

Framework for Implementation of ROP (FY 2021 -22)

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. States are encouraged to adopt decentralised planning based on local requirement using the 18 budget heads which can result in reduction of superfluous activities and the corresponding budget lines in the state PIPs.
3. Attempt has been made in FY 21-22 to simplify the PIP Budget sheet in order to reduce the budget lines and integrate components under the following Budget Heads – Community interventions, Procurement, IEC, Training and Printing. This would enable more flexibility and better monitoring of funds available under a specific budget head.
4. The 18 budget heads have been categorized under Health Systems Building Blocks namely Service Delivery, Financing, Medicines and Equipment, Health workforce, Leadership/ Governance, Health Information Systems and Innovation.
5. Any reallocation to be conducted by state is to be Approved the Executive Committee and the Governing body of the State Health Society subject to the following conditions:
 - 5.1. Maximum budget available for states to reallocate fund is 10% of the total approved budget.
 - 5.2. However, if the State/UT so desires, an Inter pool transfer of funds can be done purely on loan basis.
 - 5.3. The maximum amount that can be reallocated/ taken out from any of the budget heads should not exceed 20% of budget approved under respective budget heads.
 - 5.4. Upon reallocation of fund to any budget head, 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 50,000 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 50,000.
 - 5.5. 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.
 - 5.6. 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 2021-22	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

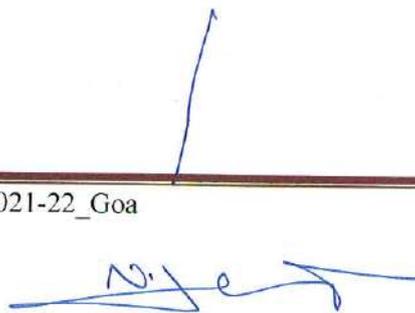
- 5.7. The above details are to be submitted to FMG, MoHFW along with a signed letter from the Mission Director and a copy of minutes of meeting held with EC and GB based on which decision has been taken.



Summary of Approvals

FMR		Budget Head	Total Budget Proposed for FY 2021-22	Total Budget Approved for FY 2021-22	Percentage out of Total Approval	Appendix
1	U.1	Service Delivery - Facility Based	1407.49	1304.08	15.40	I
2	U.2	Service Delivery - Community Based	95.76	95.76	1.13	II
3	U.3	Community Interventions	73.02	71.07	0.84	III
4	U.4	Untied Fund	230.00	210.00	2.48	IV
5	U.5	Infrastructure	373.55	369.05	4.36	V
6	U.6	Procurement	2027.01	1850.62	21.85	VI
7	U.7	Referral Transport	575.15	370.30	4.37	VII
8	U.8	Human Resources	2888.56	2502.81	29.55	VIII
9	U.9	Training and Capacity Building	256.90	257.29	3.04	IX
10	U.10	Reviews, Research, Surveys and Surveillance	34.67	32.07	0.38	X
11	U.11	IEC/BCC	208.97	180.89	2.14	XI
12	U.12	Printing	101.85	103.75	1.23	XII
13	U.13	Quality Assurance	130.32	119.74	1.41	XIII
14	U.14	Drug Warehousing and Logistics	22.42	16.01	0.19	XIV
15	U.15	PPP	38.80	38.80	0.46	XV
16	U.16	Programme Management	849.27	824.60	9.74	XVI
17	U.17	IT Initiatives for strengthening Service Delivery	97.29	83.40	0.98	XVII
18	U.18	Innovations (if any)	39.00	39.00	0.46	XVIII
Grand Total			9450.04	8469.24	100.00	
Total Amount approved for FY 2021-22			8469.24			
Infrastructure Maintenance			1471.00			
Immunization Kind Grants			169.00			
Grand Total Approved including IM and Immunization Kind Grants for FY 2021-22			10109.24			

#though total amount approved includes NUHM approvals as well, however, appendix does not include NUHM approvals which have been placed separately.



	Total		Service Delivery		Financing		Medicines and Equipment		Health workforce		Leadership/ Governance		Health Information Systems		Innovation	
	Proposed	Approved	Proposed	Approved	Proposed	Approved	Proposed	Approved	Proposed	Approved	Proposed	Approved	Proposed	Approved	Proposed	Approved
Total NHM	9,248.66	8,274.10	2,955.26	2,603.78	266.20	246.20	2,022.23	1,839.43	3,014.62	2,635.49	829.60	804.93	121.76	105.27	39.00	39.00
Total NUHM	201.37	195.14	10.86	10.86	2.60	2.60	27.20	27.20	130.85	124.61	19.67	19.67	10.20	10.20	-	-
Maternal Health	215.39	207.51	102.48	96.15	-	-	82.64	81.11	29.98	29.96	-	-	0.29	0.29	-	-
Child Health	196.64	119.28	53.39	50.51	-	-	136.23	61.74	5.90	5.90	-	-	1.13	1.13	-	-
Family Planning	257.44	32.52	33.79	29.76	-	-	-	-	223.66	2.76	-	-	-	-	-	-
RKSK/ Adolescent health	92.83	31.12	12.74	11.72	-	-	58.29	15.30	21.81	4.11	-	-	-	-	-	-
RBSK	87.97	87.97	80.65	80.65	-	-	3.20	3.20	4.12	4.12	-	-	-	-	-	-
PC-PNDT	48.73	46.33	8.24	8.24	-	-	-	-	0.77	0.77	39.72	37.32	-	-	-	-
Immunization	69.19	38.59	26.77	22.25	-	-	32.57	6.49	9.85	9.85	-	-	-	-	-	-
RCH	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Others (Tribal and vulnerable)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
RCH Pool (Exclud	9.16	3.46	-	-	-	-	-	-	-	-	9.16	3.46	-	-	-	-

Framework of Implementation FY 2021-22_Goa

	Total		Service Delivery		Financing		Medicines and Equipment		Health workforce		Leadership/ Governance		Health Information Systems		Innovation	
	Proposed	Approved	Proposed	Approved	Proposed	Approved	Proposed	Approved	Proposed	Approved	Proposed	Approved	Proposed	Approved	Proposed	Approved
ing listed (above)																
National Iodine Deficiency Disorders Control Programme (NIDD CP)	3.95	3.95	2.00	2.00	-	-	1.20	1.20	-	-	-	-	0.75	0.75	-	-
Comprehensive Primary Health Care (CPHC)	795.53	728.22	218.80	221.74	-	-	59.83	40.20	419.60	382.88	-	-	97.29	83.40	-	-
HSS Flex Pool																
ASHA	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Infrastructure	124.75	124.75	124.75	124.75	-	-	-	-	-	-	-	-	-	-	-	-
Referral Transport included	545.65	340.80	545.65	340.80	-	-	-	-	-	-	-	-	-	-	-	-

Framework of Implementation FY 2021-22_Goa

	Total		Service Delivery		Financing		Medicines and Equipment		Health workforce		Leadership/ Governance		Health Information Systems		Innovation	
	Proposed	Approved	Proposed	Approved	Proposed	Approved	Proposed	Approved	Proposed	Approved	Proposed	Approved	Proposed	Approved	Proposed	Approved
ng NAS																
National IMMUs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Community Action	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Quality Assurance	124.54	114.24	117.94	107.64	-	-	-	-	6.60	6.60	-	-	-	-	-	-
IEC	27.53	16.31	27.53	16.31	-	-	-	-	-	-	-	-	-	-	-	-
United Fund	227.40	207.40	-	-	227.40	207.40	-	-	-	-	-	-	-	-	-	-
PPP	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
National Free Drug Services	807.00	807.00	-	-	-	-	807.00	807.00	-	-	-	-	-	-	-	-
National Free Diagnostics Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Human resources	2,197.28	2,072.80	-	-	-	-	8.33	8.32	2,188.95	2,064.48	-	-	-	-	-	-

Framework of Implementation FY 2021-22_Goa

	Total		Service Delivery		Financing		Medicines and Equipment		Health workforce		Leadership/ Governance		Health Information Systems		Innovation	
	Proposed	Approved	Proposed	Approved	Proposed	Approved	Proposed	Approved	Proposed	Approved	Proposed	Approved	Proposed	Approved	Proposed	Approved
Training	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Programme Management	300.18	316.85	-	-	-	-	-	-	-	-	300.18	316.85	-	-	-	-
Innovations	34.00	34.00	-	-	-	-	-	-	-	-	-	-	-	-	34.00	34.00
HMIS/MCTS	98.50	98.47	1.00	0.97	-	-	-	-	3.00	3.00	94.50	94.50	-	-	-	-
Blood Services & Disorders	99.19	-	99.19	-	-	-	-	-	-	-	-	-	-	-	-	-
AYUSH	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
HSS Others	286.40	303.23	15.00	14.00	-	-	243.50	239.85	27.90	49.38	-	-	-	-	-	-
Integrated Disease Surveillance Programme (IDSP)	11.20	11.20	-	-	-	-	-	-	3.20	3.20	-	-	8.00	8.00	-	-
Nationala	110.40	99.07	45.70	43.88	2.00	2.00	47.20	40.29	7.50	7.50	-	-	8.00	5.40	-	-

Framework of Implementation FY 2021-22_Goa



	Total		Service Delivery		Financing		Medicines and Equipment		Health workforce		Leadership/ Governance		Health Information Systems		Innovation	
	Proposed	Approved	Proposed	Approved	Proposed	Approved	Proposed	Approved	Proposed	Approved	Proposed	Approved	Proposed	Approved	Proposed	Approved
1																
Vector Borne Disease Control Programme (NVBD CP)																
National Leprosy Eradication Programme (NLEP)	8.78	8.78	5.02	5.02	-	-	1.72	1.72	2.04	2.04	-	-	-	-	-	-
National Tuberculosis Elimination Programme (NTEP)	457.36	457.36	243.63	243.63	36.80	36.80	159.93	159.93	10.70	10.70	-	-	6.30	6.30	-	-
National Viral Hepatitis Control Programme	108.16	105.16	10.50	10.50	-	-	93.41	90.41	4.25	4.25	-	-	-	-	-	-

	Total	Service Delivery		Financing		Medicines and Equipment		Health workforce		Leadership/ Governance		Health Information Systems		Innovation	
		Proposed	Approved	Proposed	Approved	Proposed	Approved	Proposed	Approved	Proposed	Approved	Proposed	Approved	Proposed	Approved
mmc (NVHCP)															
National Rabies Control Programme (NRCP)	5.90	5.90	4.00	4.00	-	-	-	1.90	1.90	-	-	-	-	-	-
Programme for Prevention and Control of Leptospirosis (PPCL)	9.50	6.00	1.00	1.00	-	-	8.50	5.00	-	-	-	-	-	-	-
NDCP Pool (Excluding listed above)	255.71	239.32	-	-	-	-	-	-	-	250.71	234.32	-	-	5.00	5.00
National Programme for Control of	93.90	93.90	12.90	12.90	-	-	80.00	80.00	1.00	1.00	-	-	-	-	-
NC Flex Pool															

Framework of Implementation FY 2021-22 Goa



	Total		Service Delivery		Financing		Medicines and Equipment		Health workforce		Leadership/ Governance		Health Information Systems		Innovation	
	Proposed	Approved	Proposed	Approved	Proposed	Approved	Proposed	Approved	Proposed	Approved	Proposed	Approved	Proposed	Approved	Proposed	Approved
Blindness and Vision Impairment (NPCB & VI)																
National Mental Health Program (NMHP)	39.85	39.85	13.00	13.00	-	-	20.45	20.45	6.40	6.40	-	-	-	-	-	-
National Programme for Health Care for the Elderly (NPHCE)	28.10	27.30	2.10	2.10	-	-	22.00	22.00	4.00	3.20	-	-	-	-	-	-
National Tobacco Control Programme	24.80	24.80	13.60	13.60	-	-	4.00	4.00	7.20	7.20	-	-	-	-	-	-

	Total		Service Delivery		Financing		Medicines and Equipment		Health workforce		Leadership/ Governance		Health Information Systems		Innovation	
	Proposed	Approved	Proposed	Approved	Proposed	Approved	Proposed	Approved	Proposed	Approved	Proposed	Approved	Proposed	Approved	Proposed	Approved
(NTCP)																
National Programme for Prevention and Control of Diabetes, Cardiovascular Disease and Stroke (NPCD CS)	127.44	124.71	32.73	30.00	-	-	75.22	75.22	19.49	19.49	-	-	-	-	-	-
Pradhan Mantri National Dialysis Programme (PMND P)	1,064.32	1,064.32	1,064.32	1,064.32	-	-	-	-	-	-	-	-	-	-	-	-
National Programme	3.65	3.15	3.65	3.15	-	-	-	-	-	-	-	-	-	-	-	-

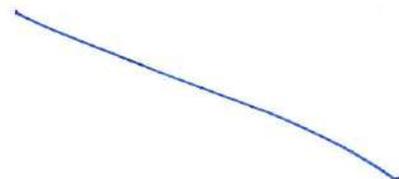


	Total		Service Delivery		Financing		Medicines and Equipment		Health workforce		Leadership/ Governance		Health Information Systems		Innovation	
	Proposed	Approved	Proposed	Approved	Proposed	Approved	Proposed	Approved	Proposed	Approved	Proposed	Approved	Proposed	Approved	Proposed	Approved
Program for Climate Change and Human Health (NPCC HH)																
National Oral health programme (NOHP)	77.20	72.20	15.20	11.20	-	-	62.00	61.00	-	-	-	-	-	-	-	-
National Programme on palliative care (NPPC)	18.80	18.80	16.00	16.00	-	-	-	-	2.80	2.80	-	-	-	-	-	-
National Programme for Prevention & Control of Fluorosis	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

	Total		Service Delivery		Financing		Medicines and Equipment		Health workforce		Leadership/ Governance		Health Information Systems		Innovation	
	Proposed	Approved	Proposed	Approved	Proposed	Approved	Proposed	Approved	Proposed	Approved	Proposed	Approved	Proposed	Approved	Proposed	Approved
is (NPPC F)																
National Programme for Prevention & Control of Deafness (NPPCD)	19.00	19.00	2.00	2.00	-	-	15.00	15.00	2.00	2.00	-	-	-	-	-	-
National programme for Prevention and Management of Burns & Injuries	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
NCD Pool (Excluding listed)	135.33	118.48	-	-	-	-	-	-	-	-	135.33	118.48	-	-	-	-



	Total		Service Delivery		Financing		Medicines and Equipment		Health workforce		Leadership/ Governance		Health Information Systems		Innovation	
	Proposed	Approved	Proposed	Approved	Proposed	Approved	Proposed	Approved	Proposed	Approved	Proposed	Approved	Proposed	Approved	Proposed	Approved
above)																
Non-Metro	158.93	152.70	4.86	4.86	2.60	2.60	-	-	121.61	115.37	19.67	19.67	10.20	10.20	-	-
Metro Cities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
NUHM Flexi Pool	42.44	42.44	6.00	6.00	-	-	27.20	27.20	9.24	9.24	-	-	-	-	-	-
NUHM Comprehensive Primary Healthcare (NUHM-CPHC)																



Appendix I- Service Delivery (Facility Based)

FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
1	Service Delivery - Facility Based			1,405.49		1,302.08
1.1	Service Delivery			1,274.46		1,172.05
1.1.1	SUMAN Activities			47.44		44.44
1.1.1.1	PMSMA activities at State/ District level	2000	5	0.10	Approved Rs.0.10 lakhs for sensitization of stakeholders meetings at Block level at 5 main delivery points i.e. NGDH, SGDH, SDH Ponda, SDH Chicalim and GMC Medical College @ Rs.2000/- per delivery point.	0.10
1.1.1.1.2	Diet services for JSSK Beneficiaries (3 days for Normal Delivery and 7 days for Caesarean)	396900	1	39.69	Approved Rs.39.69 lakhs for: Activity 1: Diet services under JSSK @ Rs.100/-per day for 3 days per normal delivery for 6615 normal deliveries Activity 2: @ Rs.100/- per day for 7 days per C-Section for 2835 C-Section deliveries	39.69
1.1.1.1.3	Blood Transfusion for JSSK Beneficiaries	300	850	2.55	Approved Rs.2.55 lakhs for Blood Trasfusion for JSSK beneficiaries @ Rs.300/- per case for 850 cases	2.55
1.1.1.1.4	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	21000	2.10	Approved Rs. 2.10 lakhs.	2.10
1.1.1.1.5	LaQshya Related Activities	100000	3	3.00	Not approved. Activity is already approved in FY 2020-21 for 3 LaQshya facilities i.e NGDH, SGDH and GMC Medical College for establishment of skill station. The State has proposed LaQshya mentoring visits and District Coaching visits under FMR 9.5.1.21	-
1.1.1.1.	Any other (please			-	--	-

FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
6	specify)					
1.1.2	Strengthening CH Services			11.00		11.00
1.1.2.1	New born screening- Inborn error of metabolism (please give details per unit cost of screening, number of children to be screened and the delivery points Add details)			-	--	-
1.1.2.2	New born screening as per RBSK Comprehensive New-born Screening: Handbook for screening visible birth defects at all delivery points (please give details per unit cost , number of deliveries to be screened and the delivery points Add details)			-	--	-
1.1.2.3	Referral Support for Secondary/ Tertiary care (pl give unit cost and unit of measure as per RBSK guidelines) - RBSK	1100000	1	11.00	Approved for Rs. 11 lakh (i.e. Rs.10 lakhs for surgeries for Cardiac Disease and Rs.1.00 lakh for 20 Cleft Lip and Palate Repair (LIP) @ Rs.5000/- per case). CONDITIONALITY : The State to ensure that the since the major tertiary care institute in Goa is Goa Medical College, the name and financial details of the surgeries carried out are collated every month at the State level, prior to disbursement of amount. State to follow RBSK Procedures and Model costing Guidelines. The cases not within the RBSK conditions not to be managed under this head. The State to submit name wise details of children supported under this FMR in monthly report of RBSK. Expenditure will be as per actuals.	11.00



FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
1.1.2.4	Any other (please specify)			-	--	-
1.1.3	Strengthening FP Services			-		-
1.1.3.1	Terminal/Limiting Methods			-		-
1.1.3.1.1	Female sterilization fixed day services			-	--	-
1.1.3.1.2	Male Sterilization fixed day services			-	--	-
1.1.3.2	Spacing Methods			-		-
1.1.3.2.1	IUCD fixed day services			-	--	-
1.1.3.2.1	Other activities (demand generation, strengthening service delivery etc.)			-	--	-
1.1.3.3	Any other (please specify)			-	--	-
1.1.4	Strengthening AH Services			-		-
1.1.4.1	Activity for Strengthening AH Services			-	--	-
1.1.4.2	Any other (please specify)			-	--	-
1.1.5	Strengthening DCP Services			52.51		52.29
1.1.5.1	Dengue & Chikungunya: Case management	300000	1	3.00	Approved Rs. 3.00 lakhs. Activity to be carried out as per National guidelines.	3.00
1.1.5.2	Acute Encephalitis Syndrome (AES)/ Japanese Encephalitis (JE): Rehabilitation Setup for selected endemic districts			-	0	-
1.1.5.3	Lymphatic Filariasis: Morbidity Management	70000	1	0.70	Approved Rs. 0.48 lakhs for morbidity management for 96 Lymphoedema cases @ Rs.500/- each.	0.48
1.1.5.4	Case detection & Management	280000	1	2.80	Approved Rs. 2.80 lakhs. Active case detection has to be done throughout the state round the year on regular basis as per new	2.80

FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
					ACD&RS guidelines	
1.1.5.6	Support to govt. institutions for RCS	13000	2	0.26	Approved Rs. 0.26 lakhs.	0.26
1.1.5.7	Diagnosis and Management under Latent TB Infection Management	2025	2259.25	45.75	Approved Rs. 45.75 lakhs.	45.75
1.1.5.8	Any other (please specify)			-		
1.1.6	Strengthening NCD Services			1,064.32		1,064.32
1.1.6.1	Integration with AYUSH at District NCD Cell / Clinic			-	0	-
1.1.6.2	Integration with AYUSH at CHC NCD Clinic			-	0	-
1.1.6.3	Recurring Grant-in-aid (For newly selected district): Medical Management including Treatment, surgery and rehab			-	0	-
1.1.6.4	Recurring Grant-in-aid (For ongoing selected district): Medical Management including Treatment, surgery and rehab			-	0	-
1.1.6.5	Pradhan Mantri National Dialysis Programme			1,064.32		1,064.32
1.1.6.5.1	Hemo-Dialysis Services under PMNDP	10067221	1	1,006.72	Approved Rs. 1006.72 lakhs for providing hemodialysis services in PPP mode @ 1382.80 INR per session and 1318 INR per session at 2 centers and 1025 INR per session at 10 centers for an annual estimated number of hemodialysis sessions of 95164. The state should adhere to NHM guidelines for providing free of cost hemodialysis services to BPL	1,006.72

FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
					patients up to DH level.	
1.1.6.5.2	Peritoneal Dialysis Services under PMNDP	5760000	1	57.60	Approved Rs. 57.60 lakhs to provide Peritoneal Dialysis services for 12 months to 20 patients @ 24000 INR per month for each patient. The state should adhere to NHM guidelines to provide free of cost dialysis services to BPL patients visiting the public health facilities up to DH level.	57.60
1.1.6.5.3	RO water testing (Bacteriological, endotoxin, Chemical) and tank/pipes disinfection (peracetic acid) for Dialysis			-	0	-
1.1.6.6	Any other (please specify)			-		
1.1.7	Strengthening Other Services			99.19		-
1.1.7.1	Special plans for tribal areas			-	--	-
1.1.7.2	LWE affected areas special plan			-	--	-
1.1.7.3	Transfusion support to patients with blood disorders and for prevention programs	9919000	1	99.19	Not Approved. BMT (Bone Marrow Transplant) for thalassemia may be done with CSR project of Coal India and Ministry of Health.	-
1.1.7.4	Universal Health Coverage (pilot)			-		
1.1.7.5	ICT for HWC- Internet connection			-	0	-
1.1.7.6	Provision of free medical and surgical care to survivors of gender based violence			-	--	-
1.1.7.7	Patient requiring Blood Transfusion: 1) Patients with blood disorders 2) Patients in Trauma 3) Other requiring blood transfusion			-	0	-

FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
1.1.7.8	Any other (please specify)			-		
1.2	Beneficiary Compensation/ Allowances			95.48		95.48
1.2.1	Beneficiary Compensation under Janani Suraksha Yojana (JSY)			3.80		3.80
1.2.1.1	Home deliveries			-	--	-
1.2.1.2	Institutional deliveries			3.80		3.80
1.2.1.2.1	Rural	700	500	3.50	Rs.3.50 Lakh is Approved for 500 Rural institutional deliveries @ Rs.700 per case.	3.50
1.2.1.2.2	Urban	600	50	0.30	Rs.0.30 Lakh is Approved for 50 Urban institutional deliveries @ Rs.600 per case.	0.30
1.2.1.2.3	C-sections			-	--	-
1.2.2	Beneficiary Compensation under FP Services			16.68		16.68
1.2.2.1	Terminal/Limiting Methods			13.23		13.23
1.2.2.1.1	Compensation for 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)	650	2000	13.00	Approved Rs.13 lakhs as compensation to beneficiary for female sterilization @ Rs.650/sterilization for 2000 cases	13.00
1.2.2.1.2	Compensation for male sterilization/NSV (Provide breakup for cases covered in public facility, private facility. Male sterilization done in	1500	15	0.23	Approved Rs.0.23 Lakh as compensation to beneficiary for male sterilization @ Rs.1500/sterilization for 15 cases	0.23

FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
	MPV districts may also be budgeted in this head and the break up to be reflected)					
1.2.2.2	Spacing Methods			0.45		0.45
1.2.2.2.1	Compensation for IUCD insertion at health facilities (including fixed day services at SHC and PHC) [Provide breakup: Private Sector]			-	--	-
1.2.2.2.2	PPIUCD services: Compensation to beneficiary for PPIUCD insertion	300	100	0.30	Approved Rs.0.30 Lakhs as Compensation for 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 as Compensation for PAIUCD insertion to the beneficiary @ Rs.300/beneficiary for 50 cases	0.15
1.2.2.2.4	Injectable contraceptive incentive for beneficiaries			-	--	-
1.2.2.3	Family Planning Indemnity Scheme	30000	10	3.00	Approved Rs.3 lakh under Family Planning Indemnity Scheme.	3.00
1.2.2.4	Any other (please specify)			-	--	-
1.2.3	Others (including PMSMA, any other)			75.00		75.00
1.2.3.1	Welfare allowance to patients for RCS			-	0	-
1.2.3.2	TB Patient Nutritional Support under NikshayPoshan Yojana	3000	2500	75.00	Approved Rs. 75.00 lakhs.	75.00
1.2.3.3	Patient wage loss for VL and PKDL			-	0	-
1.2.3.4	Any other (please specify)			-		
1.3	Operating Expenses			35.56		34.56
1.3.1	Operating expenses for Facilities (e.g. operating cost rent, electricity, stationary, internet, office expense etc.)			25.42		25.42

FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
1.3.1.1	Operating expenses for SNCU	300000	3	9.00	Rs. 9 lakhs is Approved for Operational cost @ Rs.3 lakh per SNCU for 3 SNCU at GMC Goa, DH Mapusa, DHMarga. The State to ensure not to book any expenditure for HR. The State to book expenditure as per actual	9.00
1.3.1.2	Operating expenses for NBSU	50000	1	0.50	Rs. 0.50 Lakhs is Approved as Operational Cost for 1 NBSU @ Rs. 0.50 Lakh per NBSU. The State is requested not to book any HR related expenses under this budget head and utilize this fund for strengthening of NBSU only.	0.50
1.3.1.3	Operating expenses for NBCC	1000	9	0.09	Rs. 0.09 lakh is Approved for Operational cost for 9 NBCC @ Rs. 0.01 lakh each NBCC. The State to book the expenditure as per actual.	0.09
1.3.1.4	Operating expenses for NRCs			-	--	-
1.3.1.5	Operating expenses for Family participatory care (KMC)			-	--	-
1.3.1.6	Operating expenses for AH/ RSKS Clinics	2500	34	0.85	Approved Rs.0.85 lakh for operational expenses of 33 existing and one new AFHC @ Rs.2500/AFHC/year .	0.85
1.3.1.7	DEIC (including Data card internet connection for laptops and rental)	54000	2	1.08	Approved Rs.1.08 lakhs @ Rs. 4500 per month per DEIC (2) for 12 months. Expenditure will be as per actuals and for functional team.	1.08
1.3.1.8	District NCD Clinic: Strengthening of lab, Mobility, Miscellaneous & Contingencies	100000	2	2.00	Approved Rs. 2.00 lakhs.	2.00
1.3.1.9	CHC NCD Clinic: Mobility , Miscellaneous & Contingencies	50000	6	3.00	Approved Rs. 3.00 lakhs.	3.00
1.3.1.10	PHC level: Mobility, Miscellaneous & Contingencies	10000	24	2.40	Approved Rs. 2.40 lakhs.	2.40



FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
1.3.1.11	Sub-Centre level: Mobility , Miscellaneous & Contingencies		0	-	0	-
1.3.1.12	Maintenance of office equipment for DTC, DRTB centre and Labs (under NTEP)	20000	10	2.00	Approved Rs. 2.00 lakhs.	2.00
1.3.1.13	Operating expenses for Mother new-born Care Unit			-	--	-
1.3.1.14	Operating expenses for State new-born resource centre			-	--	-
1.3.1.15	Operating cost for Paediatric HDU, Emergency, OPD and Ward			-	--	-
1.3.1.16	State lab: Meeting Costs/Office expenses/Contingency	10000 0	1	1.00	Approved for Rs 1 lakh/state lab as per NVHCP norms.	1.00
1.3.1.17	Model Treatment Centres			3.00		3.00
1.3.1.17.1	MTC: 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 for Rs 3 lakh/MTC as per NVHCP norms.	3.00
1.3.1.17.2	MTC: Management of Hep A & E			-	0	-
1.3.1.18	Treatment Centres			0.50		0.50
1.3.1.18.1	TC: Meeting Costs/Office expenses/Contingency	50000	1	0.50	Approved for Rs 0.5 lakh/TC.	0.50
1.3.1.18.2	TC: Management of Hep A & E			-	0	-
1.3.1.19	Establishment of District level Adolescent Friendly Health Resource Centre (AFHRC)			-	--	-
1.3.1.	Any other (please			-		

FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
20	specify)					
1.3.2	Other operating expenses			10.14		9.14
1.3.2.1	Power Back-up for blood bank/storage (ideally integrated power back up for facility)			-		
1.3.2.2	Grant-in-aid (For newly selected districts under NPPCF): Laboratory Diagnostic facilities			-	0	-
1.3.2.3	Recurring Grant-in-aid (For ongoing selected districts under NPPCF): Laboratory Diagnostic facilities			-	0	-
1.3.2.4	Consumables for computer including provision for internet access for strengthening RI	13600	1	0.14	Approved Rs.0.14 lakhs as per norms @ Rs.1000/month/District (for budget purpose)	0.14
1.3.2.5	Miscellaneous including Travel/ POL/ Stationary/ Communications/ Drugs etc.	25000 0	2	5.00	Approved Rs. 5.00 lakhs.	5.00
1.3.2.6	Any other (please specify)	50000 0	1	5.00	Ongoing Activity: Approved Rs. 4.00 lakhs for review meetings, training, workshops etc as per the approval in the RoP FY 2020-21. State to follow the due procedures.	4.00

Appendix II- Service Delivery (Community Based)

FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
2	Service Delivery - Community Based			95.20		95.20
2.1	Mobile Units			-		-
2.1.1	National Mobile Medical Units (MMU)			-		-
2.1.1.1	Capex			-		
2.1.1.2	Opex			-		
2.1.2	National Mobile Medical Vans (smaller vehicles) and specialised Mobile Medical Units			-		-
2.1.2.1	Capex			-		
2.1.2.2	Opex			-		
2.1.3	Other Mobile Units			-		-
2.1.3.1	Blood collection and Transport Vans (including POL and TA /DA of HR of BCTV and other contingency)			-	0	-
2.1.3.2	Grant in aid for Mobile Ophthalmic Units			-	0	-
2.1.3.3	Any other (please specify)			-		
2.2	Recurring/ Operational cost			57.98		57.98
2.2.1	POL for Family Planning/ Others (including additional mobility support to surgeon's team if req)			-	--	-
2.2.2	Mobility & Communication support for AH counsellors	6000	32	1.92	Approved Rs 1.92 lakh for mobility support of the 32 AH Counsellors @ Rs 125 per outreach visit for 4 visits/month for 12 months	1.92

FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
2.2.3	Mobility support for RBSK Mobile health team	300000	15	45.00	Approved Rs.45.00 lakhs for 15 vehicles for MHT @ Rs 25000 per vehicle per month for 12 months. Expenditure will be as per actuals. State rules and regulations for hiring are 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 will be as per actuals.	45.00
2.2.4	Support for RBSK: CUG connection per team and rental	6000	12	0.72	Approved Rs.0.72 lakh for 15 CUG connections per MHT @ Rs 400 per month for 12 months. Expenditure will be as per actuals and for functional team.	0.72
2.2.5	National Mobile Medical Vans (smaller vehicles) and specialised Mobile Medical Units: Recurring grants for POL and others			-		
2.2.6	Teeka Express Operational Cost			-		-
2.2.7	JE Campaign Operational Cost			-		-
2.2.8	Pulse Polio operating costs	1034000	1	10.34	Approved Rs.10.34 lakhs for pulse polio operating cost (POL-TPT, booth mob, supervision, contingency, stationary, IEC, training, cold chain)	10.34
2.2.9	Measles Rubella SIA operational Cost			-	MR campaign has been conducted.	-
2.2.10	Kala-azar Case search/ Camp Approach: Mobility/POL/supervision			-	0	-
2.2.11	Any other (please specify)			-		
2.3	Outreach activities			37.22		37.22
2.3.1	Outreach activities for RMNCH+A services			18.32		18.32

FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
2.3.1.1	Integrated outreach RCH services (state should focus on facility based services and outreach camps to be restricted only to areas without functional health facilities)			11.80		11.80
2.3.1.1.1	Outreach camps	500	360	1.80	Approved Rs.1.80 lakhs for 360 outreach camps @ Rs.500/- each camp	1.80
2.3.1.1.2	Monthly Village Health and Nutrition Days	150	6667	10.00	Approved Rs.10.00 lakhs for 6667 VHNDs @ Rs.150/- each VHND	10.00
2.3.1.2	Line listing and follow-up of severely anaemic women	100	250	0.25	Approved Rs.0.25 lakh as incentive for ANM for line listing and follow up of 250 severely anaemic women @ Rs.100/case	0.25
2.3.1.3	Line listing of the women with blood disorders			-	--	-
2.3.1.4	Follow up mechanism for the severely anaemic women and the women with blood disorders			-	--	-
2.3.1.5	Organizing Adolescent Health day	2500	136	3.40	Approved Rs 3.4 lakh for organization of quarterly AHDs at 34 health institutions @ Rs 2500/AHD /quarter	3.40
2.3.1.6	Organising Adolescent Friendly Club meetings at subcentre level	500	72	0.36	Approved Rs 0.36 lakh for organizing AFC meetings at 6 health centres @ Rs 500/AFC/month for 12 months	0.36
2.3.1.7	Tribal RCH: Outreach activities			-	--	-
2.3.1.8	Services for Vulnerable groups			-	--	-
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 for Rs.1.51 lakhs 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.	Mobility support for mobile			-	--	

FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
10	health team/ TA/DA to vaccinators for coverage in vacant sub-centres					-
2.3.1.11	Outreach for demand generation, testing and treatment of Viral Hepatitis through Mobile Medical Units/NGOs/CBOs/etc	100000	1	1.00	Approved for Rs 1 Lakh for outreach activities under NVHCP.	1.00
2.3.2	Outreach activities for controlling DCPs & NCDs			3.40		3.40
2.3.2.1	Universal health check-up and screening of NCDs (May propose organizing outreach activities for NCD screening in non-PBS districts)			-	0	-
2.3.2.2	DPMR: At camps			-	0	-
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.	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.	0.40
2.3.2.5	Tobacco Cessation Centre (TCC): Weekly FGD with the tobacco users				FMR Removed	
2.3.2.6	Home based care for bed-ridden elderly under NPHCE			-	0	-
2.3.2.7	Special anti-malarial interventions for high risk groups, for tribal population, for hard to reach areas to control and prevent resurgence of Malaria cases			-	0	-
2.3.2.8	Screening, referral linkages and follow-up under Latent TB Infection Management	0	0	-	0	-
2.3.3	Outreach activities at School level			15.50		15.50



FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
2.3.3.1	One time Screening to Identify the carriers of Sickle cell trait, β Thalassemia, Haemoglobin variants at school especially class 8 students and in newborns			-	--	-
2.3.3.2	Screening and free spectacles to school children	350	1000	3.50	Approved Rs. 3.50 lakhs.	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.	7.00
2.3.3.4	Implementation of Tobacco Free Educational Institutions (ToFED) Guidelines in all Educational Institutions			5.00		5.00
2.3.3.4.1	Coverage of Public School and Pvt School	5000	80	4.00	Approved Rs. 4.00 lakhs. As per the PIP Guidelines for NTCP, there is a provision for Rs. 7.00 lakh per district for implementation of school programmes.State must use this budget for implementaion of Guidelines of Tobacco Free Educational Institutions.	4.00
2.3.3.4.2	Coverage of Pvt. School				FMR Removed	
2.3.3.4.3	Coverage of Public School in other's school programme				FMR Removed	
2.3.3.4.4	Coverage of Pvt. School in other's school programme				FMR Removed	
2.3.3.4.5	Sensitization campaign for college students and other educational institutions	5000	20	1.00	Approved Rs. 1.00 lakhs for Awareness program for College Students. Rs.5000 per college for total 10 Colleges per District	1.00
2.3.4	Any other (please specify)			-		

Appendix III- Community Interventions

FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
3	Community Interventions			72.42		70.47
3.1	ASHA Activities			1.40		1.05
3.1.1	Performance Incentive/Other Incentive to ASHAs			1.40		1.05
3.1.1.1	Incentive for RMNCH+A Services			1.40		1.05
3.1.1.1.1	Incentive for MH Services			-		0.00
3.1.1.1.2	Incentive for CH Services			1.40		1.05
3.1.1.1.3	Incentive for Immunization services			-		0.00
3.1.1.1.4	Incentive for FP Services			-		0.00
3.1.1.1.5	Incentive for AH/ RKSK Services			-		0.00
3.1.1.1.6	Any Other			-		0.00
3.1.1.2	Incentive under NIDDCP			-		0.00
3.1.1.3	Incentive under DCPs			-		0.00
3.1.1.3.1	Incentive under NVBDCP			-		0.00
3.1.1.3.2	Incentive under NLEP			-		0.00
3.1.1.3.3	Any Other			-		0.00
3.1.1.4	Incentive under NCD			-		0.00
3.1.1.5	ASHA incentives for routine activities			-		0.00
3.1.1.6	Any other ASHA incentives			-		0.00
3.1.2	Training			-		0.00
3.1.2.1	Training of ASHA			-		0.00
3.1.2.2	Training of ASHA facilitator			-		0.00
3.1.2.4	Any other			-		0.00



FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
3.1.3	Support Mechanisms			-		0.00
3.1.3.1	Supportive provisions (uniform/ awards etc)			-		0.00
3.1.3.2	ASHA Ghar			-		0.00
3.1.3.3	Any other			-		0.00
3.2	Other Community Interventions			67.77		66.17
3.2.1	Other Community level Interventions for RMNCH+A Services			1.53		1.53
3.2.1.1	Community level Interventions for FP Services			-		0.00
3.2.1.2	Community level Interventions for AH Services			1.53		1.53
3.2.2	Other Community level Interventions under NDCP- NVBDCP, NVHCP			21.50		19.90
3.2.2.1	Community level Interventions under NVBDCP			21.50		19.90
3.2.2.3	Community level Interventions under NVHCP			-		0.00
3.2.3	Other Community level Interventions under NDCP- NTEP			44.74		44.74
3.2.3.1.1	Treatment Supporter Honorarium (Rs 1000)			0.10		0.10
3.2.3.1.2	Treatment Supporter Honorarium (Rs 5000)			1.00		1.00
3.2.3.1.3	Incentive for informant (Rs 500)			35.54		35.54
3.2.3.1.4	Other Activities			8.10		8.10
3.2.4	Other Community level Interventions under NCD			-		0.00
3.2.4.1	Community level Interventions under NMHP			-		0.00
3.2.5	Community Action for Health			-		0.00
3.2.6	Any Other (please specify)	-		-		

FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
3.3	Panchayati Raj Institutions (PRIs)			3.25		3.25
3.3.1	Orientation of Community leader & of VHSC,SHC,PHC,CHC etc.	-		-		
3.3.2	Orientation Workshops, Trainings and capacity building of PRI for RKS at District Health Societies, CHC and PHC	-		-		
3.3.3	PRI Sensitization/Trainings			3.25		3.25
3.3.3.1	One day sensitization for PRIs	-		-	0	0.00
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.	1.60
3.3.3.3	Training of PRI under National Program for Climate Change and Human Health (NPCCHH)	165000	1	1.65	Approved Rs. 1.65 lakhs.	1.65
3.3.4	Any other (please specify)	-		-		

III-A- Sub-Annexure for Community Interventions

Activity list	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
	ASHA Activities					
	Incentive for RMNCH+A Services			1.40		1.05
A	Incentive for MH Services			-		-
1	JSY Incentive to ASHA			-	--	-
2	National Iron Plus Incentive for mobilizing WRA (non pregnant & non-lactating Women 20-49 years)			-	Anaemia prevalence in the State has increased in WRA (31.3% to 39%) as per NFHS-5. The State to ensure mobilizing WRA in the State by leveraging VHSND	-

Activity list	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
					platform.	
3	National Iron Plus Incentive for mobilizing children and/or ensuring compliance and reporting (6-59 months)			-	Anaemia prevalence in the State has increased in children 6-59 months (48.3% to 53.2%) as per NFHS-5. The State to ensure mobilizing children 6-59 months for IFA supplementation and reporting.	-
4	National Iron Plus Others			-	--	-
B	Incentive for CH Services			1.40		1.05
1	ASHA incentive under MAA programme @ Rs 100 per ASHA for quarterly mother's meeting			-	--	-
2	Incentive for Home Based New-born Care programme			-	--	-
3	Incentive to ASHA for follow up of SNCU discharge babies and for follow up of LBW babies			-	--	-
4	Incentive for referral of SAM cases to NRC and for follow up of discharge SAM children from NRCs			-	--	-
5	Incentive for National Deworming Day for mobilising out of school children	100	700	0.70	Approved Rs 0.70 lakh as incentive for 350 frontline workers for 2 rounds of NDD @ Rs.100/round	0.70
6	Incentive for IDCF for prophylactic distribution of ORS to family with under-five children.	200	350	0.70	Rs. 0.35 lakhs is Approved as incentives for 350 Frontline Workers (FLWs) for distribution of ORS to the families of Under-five children @ Rs. 1 per ORS packet distributed to the families with Under-five children (calculated for average Rs.100 per FLWs area for distributing to 100 families in area) as per IDCF	0.35

Activity list	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
					guidelines	
7	Incentive to ASHA for quarterly visits under HBYC			-	--	-
C	Incentive for Immunization Services			-		-
1	ASHA Incentive under Immunization			-	--	-
2	Mobilization of children through ASHA or other mobilizers			-	--	-
D	Incentive for FP Services			-		-
1	ASHA Incentives under SaasBahuSammellan			-	--	-
2	ASHA Incentives under NayiPehl Kit			-	--	-
3	ASHA incentive for updation of EC survey before each MPV campaign			-	--	-
4	ASHA PPIUCD incentive for accompanying the client for PPIUCD insertion (@ Rs. 150/ASHA/insertion)			-	--	-
5	ASHA PAIUCD incentive for accompanying the client for PAIUCD insertion (@ Rs. 150/ASHA/insertion)			-	--	-
6	ASHA incentive under ESB scheme for promoting spacing of births			-	--	-
7	ASHA Incentive under ESB scheme for promoting adoption of limiting method up to two children			-	--	-
8	ASHA incentive for accompanying the client for Injectable MPA (AntaraProg) administration (@Rs 100/dose/beneficiary)- Only for 146 Mission ParivarVikas districts			-	--	-
9	Any other ASHA incentives (please specify)			-	--	-



Activity list	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
E	Incentive for AH/ RKSK Services			-		-
1	Incentive for support to Peer Educator			-	--	-
2	Incentive for mobilizing adolescents and community for AHD			-	--	-
F	Any other ASHA incentives (please specify)			-	0	-
G	ASHA Incentive under NIDDCP			-	ASHA incentive as per programme norms is Rs. 25/- per month (@ Rs.0.50 for one salt sample test, at least 50 samples are to be tested in a month). State Government needs to carry out salt testing by Salt Testing Kit through ASHA/Link Workers at community/ household level in both the endemic Districts.	-
Incentive for National Disease Control Programmes				-		-
A	Incentive for NVBDCP			-		-
1	ASHA Incentive/ Honorarium for Malaria and LLIN distribution			-	0	-
2	ASHA Incentive for Dengue and Chikungunya			-	0	-
3	ASHA Incentivization for sensitizing community for AES/JE			-	0	-
4	ASHA incentive for referral of AES/JE cases to the nearest CHC/DH/Medical College			-	0	-
5	Honorarium for Drug Distribution including ASHAs and supervisors involved in MDA			-	0	-
6	ASHA incentive for one time line listing of Lymphoedema and Hydrocele cases in non-			-	0	-

Activity list	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
	endemic dist.					
7	ASHA incentive for supporting IRS / sensitizing community to accept IRS and Referral / Ensuring treatment for Kala-azar cases			-	0	-
B	ASHA Involvement under NLEP			-		-
1	Incentive for ASHA/AWW/Volunteer/etc for detection of Leprosy (Rs 250 for detection of an early case before onset of any visible deformity, Rs 200 for detection of new case with visible deformity in hands, feet or eye)			-	0	-
2	ASHA Incentive for Treatment completion of PB cases (@ Rs 400)			-	0	-
3	ASHA Incentive for Treatment completion of MB cases (@ Rs 600)			-	0	-
D	Any other ASHA incentives (please specify)			-	0	-
Incentive for National Disease Control Programmes				-		
A	Incentive for NCDs			-		-
1	Filling up of CBAC form and mobilizing for NCD screening			-	0	-
2	Follow up of NCD patients for treatment initiation and compliance			-	0	-
3	Any other ASHA incentives (please specify)			-	0	-
Other Incentives				-		-
1	ASHA incentives for routine activities			-	0	-
2	Any other ASHA incentives (please specify)			-	0	-
Training						



Activity list	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
A	Selection & Training of ASHA			-		-
1	Induction training			-	0	-
2	Module VI & VII			-	0	-
3	Certification of ASHA by NIOS			-	0	-
4	Trainings under HBYC			-	0	-
5	Training on Expanded services packages at HWCs			-	0	-
6	Supplementary /Refresher/ Other training for ASHAs			-		-
7	Supplementary /Refresher training for ASHAs			-	0	-
8	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)			-	0	-
9	Training/Refresher training -ASHA (one day) (RBSK trainings)			-	0	-
10	Training of ASHAs in National Childhood Pneumonia Management Guidelines under SAANS			-	0	-
B	Training of ASHA facilitator			-		-
1	Training of ASHA facilitator			-	0	-
2	Other training			-	0	-
D	Any other (please specify)			-	0	-
Support Mechanisms						
A	Support provisions to ASHA			-		-

Activity list	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
1	Uniform			-	0	-
2	ID cards			-	0	-
3	Awards			-	0	-
4	Samelan			-	0	-
5	CUG			-	0	-
6	Supervision costs by ASHA facilitators(12 months)			-	0	-
B	ASHA Ghar			-	0	-
C	Any other (please specify)			-	0	-
	Other Community Interventions			24.56		22.96
Other Community level Interventions for RMNCH+A Services						
A	Community level Interventions for FP Services			-		-
1	Other activities under Mission ParivarVikas : Demand Generation (Saarathi, SaasBahuSammellan, Creating enabling environment)			-	--	-
B	Other Community level Interventions for AH Services			1.53		1.53
1	Incentives for Peer Educators	600	255	1.53	Approved Rs 1.53 lakh for non-monetary incentive for 255 Peer Educators @ Rs 50/month/PE for 12 months	1.53
Other Community level Interventions under NDCP						
A	Other Community level Interventions under NVBDCP			21.50		19.90
	Preventive strategies for Malaria			4.00		4.00



Activity list	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
1	Operational cost for Spray Wages			-	0	-
2	Operational cost for IRS			-	0	-
3	Operational cost for Impregnation of Bed nets- for NE states			-	0	-
4	Biological and Environmental Management through VHSC	200000	2	4.00	Approved Rs. 4.00 lakhs.	4.00
5	Larvivorous Fish support			-	0	-
6	Community Health Volunteers (CHVs) for inaccessible villages			-	0	-
	Preventive strategies for vector born diseases			17.50		15.90
7	Dengue & Chikungunya: Vector Control, environmental management & fogging machine	1750000	1	17.50	Approved Rs. 15.90 lakhs for field workers honorarium (Rs. 10.00 lakhs), repairing of existing equipments (Rs. 1.00 lakh), new 20 HCS (Rs. 1.70 lakhs) and 4 fogging machines (Rs. 3.20 lakhs).	15.90
8	Acute Encephalitis Syndrome (AES)/ Japanese Encephalitis (JE): Operational costs for malathion fogging			-	0	-
9	Kala-azar: Operational cost for spray including spray wages			-	0	-
10	Kala-azar: Training for spraying			-	0	-
B	Other Community level Interventions under NTEP			44.74		44.74
1	Treatment Supporter Honorarium (Rs 1000)	1000	10	0.10	Approved Rs. 0.10 lakhs.	0.10
2	Treatment Supporter Honorarium (Rs 5000)	5000	20	1.00	Approved Rs. 1.00 lakhs.	1.00

Activity list	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
3	Incentive for informant (Rs 500)	3554000	1	35.54	Approved Rs. 35.54 lakhs.	35.54
4	State/District TB Forums	5000	12	0.60	Approved Rs. 0.60 lakhs.	0.60
5	Community engagement activities	750000	1	7.50	Approved Rs. 7.50 lakhs.	7.50
C	Other Community level Interventions under NVHCP			-		-
1	Incentives for Peer Educators under NVHCP			-	0	-
2	Engagement with NGO CBO(Community Based Organisations) for outreach			-	0	-
Other Community level Interventions under NCD						
A	Other Community level Interventions under NMHP			-		-
1	District counselling centre (DCC) and crisis helpline outsourced to psychology department/ NGO per year			-	0	-
Community Action for Health						
	Community Action for Health (Visioning workshops at state, dist., block level, Training of VHSNC, Training of RKS)			-		0
1	State level			-		
2	District level			-		
3	Block level			-		
4	Constitution / Reconstitution of VHSNC			-		

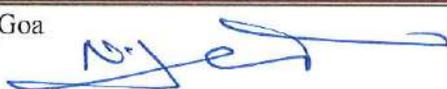
Appendix IV- Untied Grants

FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
4	Untied Fund			227.40		207.40
4.1	Untied Funds/Annual Maintenance Grants /Corpus Grants to HMS/RKS/ Jan ArogyaSamiti			227.40		207.40
4.1.1	District Hospitals	20000 00	2	40.00	Approved Rs. 20.00 lakhs @Rs. 10.00 lakhs/ unit for 2 DH.	20.00
4.1.2	SDH	50000 0	2	10.00	Approved Rs. 10.00 lakhs @Rs. 5.00 lakhs/ unit for 2 SDH.	10.00
4.1.3	CHCs	50000 0	6	30.00	Approved Rs. 30.00 lakhs @Rs. 5.00 lakhs/ unit for 6 CHC.	30.00
4.1.4	PHCs	20000 0	23	46.00	Approved 46.00 lakhs @Rs. 2.00 lakhs/ unit for 23 PHCs.	46.00
4.1.5	Sub Centres	10000	219	21.90	Approved 21.90 lakhs @Rs. 0.10 lakhs/ unit for 219 HSC.	21.90
4.1.6	VHSC	10000	285	28.50	Approved 28.50 lakhs @Rs. 0.10 lakhs/ unit per annum for 285 VHSNC.	28.50
4.1.7	Others (please specify)	50000	102	51.00	Rs. 51 lakhs- Approved @Rs. 50000/HWC-SHC as untied funds for Jan ArogyaSamiti for 102 HWC-SHCs (42 Existing HWC-SHC of FY 2020-21+ 60 New SHCs proposed for HWCs for FY-2021-22).	51.00



Appendix V- Infrastructure

FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
5	Infrastructure			370.35		365.85
5.1	Upgradation of existing facilities as per IPHS norms including staff quarters			341.25		336.75
5.1.1	Upgradation			336.45		331.95
5.1.1.1	Additional building/ Major Upgradation of existing facilities/ Structure			-		-
5.1.1.1.1	District Hospitals (As per the DH Strengthening Guidelines)			-	Approved for Committed balance of Rs 45.00 lakhs approved in ROP 20-21 for upgradation of Diabetic Retinopathy Project in North Goa District Hospital. Rs 45.00 Lakhs is kept committed for OCT machine.	-
5.1.1.1.2	SDH			-		
5.1.1.1.3	CHCs			-		
5.1.1.1.4	PHCs			-		
5.1.1.1.5	HWC-HSCs			-		
5.1.1.1.6	Additional building/ Major Upgradation of MCH Wings			-		
5.1.1.1.7	Additional building/ Major Upgradation of Facility based new-born care centres (SNCU/NBSU/NBCC/K MC unit)			-		
5.1.1.1.8	Grant-in-aid for construction of Eye Wards and Eye OTS (renamed as dedicated eye unit)			-	0	-
5.1.1.1.9	Training Institutions			-		
5.1.1.1.10	Any Other			-		
5.1.1	Upgradation/			336.45		331.95



FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
2	Renovation					
5.1.1.2.1	District Hospitals (As per the DH Strengthening Guidelines)			-		
5.1.1.2.2	Renovation, Dental Chair, Equipment - District Hospitals	7000 00	2	14.00	Approved Rs. 10.00 lakhs for procurement of 2 dental chair @ Rs. 5.00 lakhs. Not approved for upgradation of NGDH-Mapusa and PHC Navelim, untied funds may be utilized for for minor repair/renovation works etc.	10.00
5.1.1.2.3	Renovation of PC unit/ OPD/ Beds/ Miscellaneous equipment etc.	5000 00	2	10.00	Approved Rs. 10.00 lakhs.	10.00
5.1.1.2.4	SDH			-		
5.1.1.2.5	CHCs			-		
5.1.1.2.6	PHCs	1500 0	33	4.95	Approved Rs. 4.95 Lakh for Equipment for palliative care @ Rs.0.15 Lakh for 33 units.	4.95
5.1.1.2.7	Upgradation/ Renovation of HWC-HSCs	0	0	-	0	-
5.1.1.2.8	Infrastructure strengthening of SC to H&WC	2000 00	96	192.00	Rs. 192 lakhs- Approved @Rs. 2 lakhs/SHC for infrastructure strengthening, repairs and maintenance for 96 HWC-SHC (36 existing HWC-SHC operationalised in FY 2020-21- and 60 new HWC-SHC proposed for FY 2021-22. In ROP-2020-21, State was approved @Rs. 2 lakh/SHC of 6 new sub centre-HWCs.	192.00
5.1.1.2.9	Infrastructure strengthening of PHC to H&WC	0	0	-	0	-
5.1.1.2.10	Training Institutions			-		
5.1.1.2.11	Drug Warehouses	1500 000	1	15.00	Approved Rs. 15.00 Lakh for Drug Warehouse as OPEX. The recommendation is with the	15.00

FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
					conditionality that this amount will not be utilized for hiring HR.	
5.1.1.2.12	Upgradation/ Renovation of Obstetric ICUs/ HDUs (as per operational guidelines of ICUs and HDUs, 2017)			-	--	-
5.1.1.2.13	Greening of Health sector: DH/ CHC as per IPHS guidelines	50000	1	0.50	Not Approved.	-
5.1.1.2.13	Any Others	2500000	4	100.00	Approved in principle Rs. 100.00 lakhs for setting up solar PV system, replacing existing tube lights and LED bulbs at a lump sum amount @ Rs. 25.00 lakhs/ facility for 4 PHC - PHC Shiroda, CHC Pernem, CHC Curchorem and CHC Sanquelim in North and South Goa. Subject to condition that: 1. State to share gap analysis to identify the power requirement, the capacity of the solar system to be installed at each facility and the details of the budget required. 2. Implement a comprehensive plan for solar panels including wiring, equipment, and batteries/UPS under this initiative. 3. Manage regular maintenance of the solar system and UPS to ensure optimal utilization of the system and maintain the up-time of the solar system and the equipment and infrastructure dependent on it.	100.00
5.1.1.3	Spill over of Ongoing Upgradation Works approved in previous years			-		-
5.1.1.3.1	District Hospitals (As per the DH Strengthening Guidelines)			-		
5.1.1.3.2	SDH			-		



FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
5.1.1.3.3	CHCs			-		
5.1.1.3.4	PHCs			-		
5.1.1.3.5	Spill over of Ongoing Upgradation Works - HWC-HSCs			-	0	-
5.1.1.3.6	Spill over of Ongoing Upgradation-MCH Wings			-	--	-
5.1.1.3.7	Spill over of Ongoing Upgradation-Facility based new-born care centres (SNCU/NBSU/NBCC/K MC unit)/MNCU & State resource centre/CLMC units/Paediatric HDUs			-	--	-
5.1.1.3.8	Training Institutions			-		
5.1.1.3.9	Any Others			-		
5.1.1.4	Staff Quarters			-		-
5.1.1.4.1	District Hospitals (As per the DH Strengthening Guidelines)			-		
5.1.1.4.2	SDH			-		
5.1.1.4.3	CHCs			-		
5.1.1.4.4	PHCs			-		
5.1.1.4.5	Sub Centres			-		
5.1.1.4.6	Training Institutions (incl. hostels/residential facilities)			-		
5.1.1.4.7	Any Others			-		
5.1.2	Sub Centre Rent and Contingencies	480000	1	4.80	Ongoing Activity: Approved Rs. 4.80 lakhs.	4.80
5.2	New Constructions			-		-



FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
5.2.1	New construction (to be initiated this year) as per the IPHS norms including staff quarters			-		-
5.2.1.1	DH			-		
5.2.1.2	SDH			-		
5.2.1.3	CHCs			-		
5.2.1.4	PHCs			-		
5.2.1.5	SHCs/Sub Centres			-		
5.2.1.6	New construction: MCH Wings			-	--	-
5.2.1.7	New construction: Facility based new-born care centres (SNCU/NBSU/NBCC/KMC unit)			-	--	-
5.2.1.8	New construction: DEIC (RBSK)			-	--	-
5.2.1.9	AFHCs at Medical college/ DH/CHC/PHC level			-	--	-
5.2.1.10	Establishment of NRCs			-	--	-
5.2.1.11	Drug Warehouses			-		
5.2.1.12	Govt. Dispensaries/ others			-		
5.2.1.13	Training Institutions			-		
5.2.1.14	Others			-		
5.2.2	Carry forward of new construction initiated last year, or the year before			-		-
5.2.2.1	DH			-		
5.2.2.2	SDH			-		
5.2.2.3	CHCs			-		



FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
5.2.2.4	PHCs			-		
5.2.2.5	SHCs/Sub Centres			-		
5.2.2.6	Carry forward: Facility based new-born care centres (SNCU/NBSU/NBCC/K MC unit/ Mother New-born Care Unit/ State Resource Centre/Paediatric HDU)			-	--	-
5.2.2.7	Carry forward: DEIC (RBSK)			-	--	-
5.2.2.8	Govt. Dispensaries/ others			-		
5.2.2.9	Training Institutions			-		
5.2.2.10	Others			-		
5.3	Other construction/ Civil works except IPHS Infrastructure			29.10		29.10
5.3.1	Civil Works			-		
5.3.3	Blood bank/ BCSU/ BSU/ Day care centre for hemoglobinopathies			-	0	-
5.3.4	Operationalization of FRUS			-		
5.3.5	Operationalization of 24 hour services at PHCs			-		
5.3.6	Operationalising Infection Management & Environment Plan at health facilities			-		
5.3.8	Assistance to State for Capacity building (Burns & injury): Civil Work			-	0	-
5.3.9	Safety Pits			-	--	-
5.3.10	Establishment of IDD Monitoring Lab			-	0	-

FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
5.3.1 1	Construction and maintenance of Hatcheries	6000 00	1	6.00	Approved Rs. 6.00 lakhs.	6.00
5.3.1 2	Infrastructure (INF)			-	0	-
5.3.1 3	ICU Establishment in Endemic District			-	0	-
5.3.1 4	Civil Works under NTEP	2310 000	1	23.10	Approved Rs. 23.10 lakhs.	23.10
5.3.1 5	District DMHP Centre, Counselling Centre under psychology dept.. In a selected college including crisis helpline	0	0	-	0	-
5.3.1 6	Non-recurring GIA: New Construction @80 lakh/ Extension of existing ward @ 40 lakh/ Renovation @20 lakh/ for Geriatrics Unit with 10 beds and OPD facilities at DH			-	0	-
5.3.1 7	Cardiac Care Unit (CCU/ ICU)			-	0	-
5.3.1 8	Any other (please specify)			-		

Appendix VI- Procurement

FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
6	Procurement			1,999.81		1,823.42
6.1	Procurement of Equipment			496.68		460.72
6.1.1	Procurement of Bio-medical and other Equipment under RMNCH+A			90.41		74.14
6.1.1.1	Procurement of bio-medical and other equipment: MH			25.64		24.11
6.1.1.2	Procurement of bio-medical and other equipment: CH			61.57		46.83
6.1.1.3	Procurement of bio-medical and other equipment: FP			-		-
6.1.1.4	Procurement of bio-medical and other equipment: AH			-		-
6.1.1.5	Procurement of bio-medical and other equipment: RBSK			3.20		3.20
6.1.1.6	Procurement of bio-medical and other equipment: RI			-		-
6.1.1.7	Procurement of bio-medical and other equipment: NIDDCP			-		-
6.1.2	Procurement of Bio-medical and other Equipment under HSS			24.64		9.60
6.1.2.1	Procurement of bio-medical and other equipment: Training			-		-
6.1.2.2	Procurement of bio-medical and other equipment: AYUSH			-		-
6.1.2.3	Procurement of bio-medical and other equipment: Blood Banks/BSUs			-		-
6.1.2.4	Procurement of equipment: IMEP			-		-
6.1.2.5	Procurement of any other equipment			-		-
6.1.2.6	IT Equipment for HWC			24.64		9.60



FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/Target	Proposed Budget (Rs. Lakhs)	Govt Remarks	Approved Budget (Rs. lakhs)
6.1.2.7	Procurement of equipment for ICT			-		-
6.1.3	Free Diagnostic Services			12.00		12.00
6.1.3.1	National Free Diagnostic services			-		-
6.1.3.2	Free Diagnostic services under RMNCH+A			12.00		12.00
6.1.3.2	Free Diagnostic services under RMNCH+A			-		-
6.1.4	Procurement of Bio-medical and other Equipment under NDCP			21.73		21.73
6.1.4.1	Procurement of bio-medical and other Equipment: IDSP			-		-
6.1.4.2	Procurement of bio-medical and other Equipment: NVBDCP			-		-
6.1.4.3	Procurement of bio-medical and other Equipment: NLEP			1.22		1.22
6.1.4.4	Procurement of bio-medical and other Equipment: NTEP			20.51		20.51
6.1.4.5	Procurement of bio-medical and other Equipment: NRCP			-		-
6.1.5	Procurement of Bio-medical and other Equipment under NCD			94.50		93.50
6.1.5.1	Procurement of bio-medical and other Equipment: NPCB			10.00		10.00
6.1.5.2	Procurement of bio-medical and other Equipment: NMHP			5.50		5.50
6.1.5.3	Procurement of bio-medical and other Equipment: NPHCE			2.00		2.00
6.1.5.4	Procurement of bio-medical and other equipment: NTCP			-		-
6.1.5.5	Procurement of bio-medical and other equipment: NPCDCS			30.00		30.00
6.1.5.6	Procurement of bio-medical and other equipment:			-		-



FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
	National Dialysis Programme					
6.1.5.7	Procurement of bio-medical and other Equipment: NPPCD			15.00		15.00
6.1.5.8	Procurement of bio-medical and other Equipment: NOHP			32.00		31.00
6.1.5.9	Procurement of bio-medical and other Equipment: NPPC			-		-
6.1.5.10	Procurement of bio-medical and other Equipment: Burns & Injury			-		-
6.1.6	Maintenance of bio-medical and other equipment			253.40		249.75
6.1.6.1	Repairs of Laparoscopes			-	--	-
6.1.6.2	Equipment AMC cost (DPHL)			-	0	-
6.1.6.3	Equipment Maintenance			9.90	Approved Rs. 9.90 lakhs.	9.90
6.1.6.4	Maintenance of Microscope			-	0	-
6.1.6.5	Maintenance of Ophthalmic Equipment			-	0	-



FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
6.1.6.6	Comprehensive Bio-Medical Equipment Maintenance Programme			240.00	<p>Approved Rs. 236.35 lakhs as follows: 1. The amount of 226.65 lakhs INR (inclusive of GST and escalation) approved for BMMP contract to the service provider as per the asset value evaluated in the year 2019, for 4013.69 lakh INR and contract value of 5.76% The state to revise the asset value.</p> <p>2. Rs. 10.00 lakhs approved for in principle approval for the purchase of consumables for maintenance of ophthalmic equipments. The state should include the maintenance of all biomedical equipments up to DH level under their existing PPP contract for BMMP.</p> <p>3. As per the NHM guidelines, the calibrations of all biomedical equipments up to DH level are covered by comprehensive BMMP under PPP contract. The state is suggested to cover the amount of 3.35 lakhs INR under their existing PPP contract</p>	236.35



FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
6.1.6.7	Any other (please specify)			3.50	Approved Rs. 3.50 lakhs as follows: 1. In ROP 2020-21, 33 lakhs INR was approved for procuring 11 DG sets of 10KVA capacity @ 3 lakhs INR (approx) per unit price. 2. The proposed amount of 3.5 lakhs INR Approved for AMC of the 7 working DG sets. 3. State may analyze the power load required at health facilities for optimal functioning of the DG sets.	3.50
6.2	Procurement of Drugs and Supplies			1,494.61		1,354.18
6.2.1	Procurement of drugs and supplies under RMNCH+A			199.64		77.21
6.2.1.1	Drugs & supplies for MH			45.00		45.00
6.2.1.2	Drugs & supplies for CH			74.67		14.91
6.2.1.3	Drugs & supplies for FP			-		-
6.2.1.4	Drugs & supplies for AH			58.29		15.30
6.2.1.5	Drugs & supplies for RBSK			-		-
6.2.1.6	Supplies for Immunization			20.48		0.80
6.2.1.7	Supplies for NIDDCP			1.20		1.20
6.2.2	Procurement of drugs and supplies under HSS			842.19		837.60
6.2.2.1	Drugs & supplies for ASHA			-		-
6.2.2.2	Drugs & supplies for Blood services & disorders			-		-
6.2.2.3	Supplies for IMEP			-		-
6.2.2.4	Drugs & supplies for AYUSH			-		-
6.2.2.5	Free drug services			807.00		807.00

FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
6.2.2.6	Drugs & Supplies for Health & Wellness Centres (H&WC)			35.19		30.60
6.2.2.7	Other Drugs (please specify)			-		-
6.2.3	Procurement of drugs and supplies under NDCP			268.61		255.20
6.2.3.1	Drugs & supplies for NVBDCP			47.20		40.29
6.2.3.2	Drugs & supplies for NLEP	4166.6	12	0.50		0.50
6.2.3.3	Drugs & supplies for NTEP			119.00		119.00
6.2.3.4	Drugs and supplies for NVHCP			93.41		90.41
6.2.3.5	Drugs and supplies under NRCP			-		-
6.2.3.6	Drugs and supplies under PPCL			8.50		5.00
6.2.4	Procurement of drugs and supplies under NCD			184.17		184.17
6.2.4.1	Drugs and supplies for NPCB			70.00		70.00
6.2.4.2	Drugs and supplies for NMHP			14.95		14.95
6.2.4.3	Drugs and supplies for NPHCE			20.00		20.00
6.2.4.4	Drugs and supplies for NTCP			4.00		4.00
6.2.4.5	Drugs & Supplies for NPCDCS			45.22		45.22
6.2.4.6	Drugs & Supplies for National Dialysis Programme			-		-
6.2.4.7	Supplies for NOHP			30.00		30.00
6.3	Other Procurement			8.52		8.52
6.3.1	Procurement (Others)			8.52		8.52

VI-A- Sub-Annexure for Procurement

Activity list	Old FM R	Particulars	Proposal for 2021-22			Approval for 2021-22	
			Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
I	6.1	Procurement of Equipment					
Procurement of bio-medical and other equipment under RMNCH+A							
A	6.1.1.1	Procurement of bio-medical and other equipment: MH			25.64		24.11
1	6.1.1.1.1	MVA /EVA for Safe Abortion services	2000	20	0.40	Approved Rs.0.40 Lakh for 20 MVA kits @ Rs.2000/- per MVA kit	0.40
2	6.1.1.1.2	Procurement under LaQshya	252400	1	25.24	Approved Rs. 23.71 lakhs for procuring the complete list of equipment mentioned in the annexure. The proposed amount of 1.26 lakhs INR/unit for pulse oximeter is high. The approved cost for table-top pulse oximeter (adult) is 50000 INR per unit. An amount of 1 lakh INR for 2 units Approved.	23.71
3	6.1.1.1.3	Equipment for Obstetric ICUs/ HDUs (as per operational guidelines of ICUs and HDUs, 2017)			0.00	--	-
4	6.1.1.7.3	Models and Equipment for DAKSHATA training			0.00	--	-
5	6.1.1.1.4	Any other equipment (please specify)			0.00	--	-
B	6.1.1.2	Procurement of bio-medical and other equipment: CH			61.57		46.83

Activity list	Old FM R	Particulars	Proposal for 2021-22			Approval for 2021-22	
			Unit Cost (Rs)	Quantity/Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
1	6.1. 1.2. 1	Equipment for Paediatric HDU, Emergency, OPD and Ward	19080 00	1	19.08	New Activity: Approved Rs. 12.33 lakhs for procurement of equipments for 1. The approved cost for 3 units of Transcutaneous Bilirubinometer is Rs. 5.25 lakhs @ 1.75 lakhs INR per unit. 2. Rs. 58000 Approved for procuring the mentioned equipment in the annexure for Paediatric ward at NGDH as follows: Infantometer (2), Stadiometer (2), Suction machine (1), BP app with pediatric cuffs (1) and Otoscope (1) 3. Rs. 6.5 lakhs Approved for procuring one Digital X-ray machine with viewing screen for GMC (pediatric ward) subject to clearance from the concerned program division as Digital X-ray machine with viewing screen is also proposed for procurement at the SNCU of Goa Medical College.	12.33
2	6.1. 1.2. 2	Digital hemoglobinometer (One digital hemoglobinometer per RBSK Team and One at each Sub-centre/ testing strip)			0.00	Funds for procurement of digital hemoglobinometer had already been approved in RoP 2020-21.	-
3	6.1. 1.2. 3	Handheld Pulse Oximeter and nebulizer under SAANS			0.00	--	-
4	6.1. 2.1. 1	Furniture for paediatric OPD and ward			0.00	--	-

Activity list	Old FM R	Particulars	Proposal for 2021-22			Approval for 2021-22	
			Unit Cost (Rs)	Quantity/Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
5	6.1.1.2.4	Any other equipment (including equipment for SRC/MNCU/SNCU/NBSU/NBCC/NRC/ etc	4248660	1	42.49	Approved Rs. 34.50 lakhs for Procurement of equipments for SNCUs of District Hospital North Goa Annexure 1 (A) and for Goa Medical College Annexure 1 (B) following GoI FBNC guideline of Government of India. 1. SNCU-GMC: The amount of Rs. 31.60 lakhs Approved. The approved cost of Transcutaneous Bilirubinometer is Rs. 1.75 lakhs per unit and Colour Doppler machine (ECHO/USG) is Rs. 17 lakh per unit. 2. SNCU-NGDH: The amount of Rs. 2.9 lakhs Approved. The approved cost for Glucometer is Rs 1700 per unit, Nebulizer is Rs. 2200 per unit, radiant warmer is Rs. 60000 per unit, infant weighing scale is Rs. 10000 per unit and sterilizer is Rs. 14000 per unit.	34.50
C	6.1.1.3	Procurement of bio-medical and other equipment: FP			0.00		-
1	6.1.1.3.1	NSV kits			0.00	--	-
2	6.1.1.3.2	IUCD kits			0.00	--	-
3	6.1.1.3.3	minilap kits			0.00	--	-
4	6.1.1.3.4	laparoscopes			0.00	The State will use the committed unspent funds for this activity.	-
5	6.1.1.3.5	p			0.00	--	-

Activity list	Old FM R	Particulars	Proposal for 2021-22			Approval for 2021-22	
			Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
6	6.1.1.3.6	Any other equipment (please specify)			0.00	--	-
D	6.1.1.4	Procurement of bio-medical and other equipment: AH			0.00		-
1	6.1.1.4.1	Equipment for AFHCs			0.00	--	-
2	6.1.1.4.2	Any other equipment (please specify)			0.00	--	-
E	6.1.1.5	Procurement of bio-medical and other equipment: RBSK			3.20		3.20
1	6.1.1.5.1	Equipment for Mobile health teams	5000	15	0.75	Approved Rs. 0.75 lakhs @ Rs. 5000 / MHT for equipments for 15 MHTs as per RBSK Job Aids and GoI guidelines. Expenditure will be as as per actuals.	0.75
2	6.1.1.5.2	Equipment for DEIC	245151	1	2.45	Approved Rs.2.45 lakh for purchase of Equipment for DEIC - North Goa for Rs. 221431 and South Goa - Rs. 23720 as per Annexure. Equipments to be in line with the DEIC OG of MoHFW. Expenditure will be as per actuals.	2.45
3	6.1.2.1.2	Laptop for mobile health teams			0.00	--	-
4	6.1.2.1.3	Desktop for DEIC			0.00	--	-
5	6.1.1.5.3	Any other equipment (please specify)			0.00	--	-
F		Procurement of bio-medical and other equipment: RI			0.00		-
1	6.1.1.10.1	Hub Cutter			0.00	--	-

Activity list	Old FM R	Particulars	Proposal for 2021-22			Approval for 2021-22	
			Unit Cost (Rs)	Quantity/Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
2	6.1.1.5.3	Any other equipment (please specify)			0.00	--	-
G	6.1.1.6	Procurement of bio-medical and other equipment: NIDDCP			0.00		-
1	6.1.1.6.1	Procurement of lab equipment			0.00	0	-
2	6.1.1.6.2	Any other equipment (please specify)			0.00	0	-
Procurement of bio-medical and other equipment under HSS							
A	6.1.1.7	Procurement of bio-medical and other equipment: Training			0.00		-
1	6.1.1.7.1	Equipment for Rollout of B.Sc. (Community Health)			0.00		
2	6.1.1.7.2	Equipment and mannequin			0.00		
3	6.1.1.7.4	Equipment for nursing schools/institutions			0.00		
4	6.1.1.7.5	Any other equipment (please specify)			0.00		
B	6.1.1.8	Procurement of bio-medical and other equipment: AYUSH			0.00		-
1	6.1.1.8.1	Procurement of bio-medical and other equipment: AYUSH			0.00	0	-
2	6.1.1.8.2	Any other			0.00	0	-
C	6.1.1.9	Procurement of bio-medical and other equipment: Blood Banks/BSUs			0.00		-
1	6.1.1.9.1	Equipment for Blood Banks/BSU/BCSU			0.00	0	-

Activity list	Old FM R	Particulars	Proposal for 2021-22			Approval for 2021-22	
			Unit Cost (Rs)	Quantity/Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
2	6.1.1.9.2	Equipment for Day Care Centre			0.00	0	-
D	6.1.1.10	Procurement of equipment: IMEP			0.00		-
1	6.1.1.10.2				0.00		
E	6.1.1.25	Procurement of any other equipment			0.00		-
1	6.1.1.25.1	Any other equipment for hospital strengthening as per IPHS (please specify)			0.00		
2	6.1.1.25.2	Local purchase of spare parts (for in-house repair of medical devices by biomedical engineers/technician)			0.00		
3	6.1.1.25.3	Any other (please specify)			0.00		
F	6.1.2.5	IT Equipment for HWC			24.64		9.60
1	6.1.2.5.1	IT equipment for HWCs (PHC and SHCS)	25670	96	24.64	Rs. 9.6 lakhs Approved for procurement of tablets @ Rs. 10000/tablet for 96 tablets for 96 HWC-SHCs for ANMs (36 existing HWC-SHC operationalised in FY 2020-21-and 60 new HWC-SHC proposed for FY 2021-22).	9.60
G	6.1.2.5	Procurement of equipment for ICT			0.00		-
2	6.1.2.5.2	Tablets; software for implementation of ANMOL			0.00	0	-
3	6.1.2.6.2	Any other (please specify)			0.00		
National Free Diagnostic Services							
A	6.4	National Free Diagnostic services			0.00		-
1	6.4.	Free Pathological			0.00		

Activity list	Old FM R	Particulars	Proposal for 2021-22			Approval for 2021-22	
			Unit Cost (Rs)	Quantity/Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
	1	services					
2	6.4.2	Free Radiological services			0.00		
3	6.4.5	Any other (please specify)			0.00		
B		Free Diagnostic services under RMNCH+A			12.00		12.00
1	6.4.3	Free Diagnostics for Pregnant women under JSSK	200	6000	12.00	Approved Rs.12 Lakhs for free diagnostics for Pregnant Women (PW) under JSSK @ Rs.200 for 6000 PW.	12.00
2	6.4.4	Free Diagnostics for Sick infants under JSSK			0.00	--	-
Procurement of bio-medical and other equipment under NDCP							
A	6.1.1.15	Procurement of bio-medical and other Equipment: IDSP			0.00		-
1	6.1.1.15.1	Non-recurring costs on account of equipment for District Public Health Labs requiring strengthening.			0.00	0	-
2	6.1.1.15.2	Any other equipment (please specify)			0.00	0	-
B	6.1.1.16	Procurement of bio-medical and other Equipment: NVBDCP			0.00		-
1	6.1.1.16.1	Health Products- Equipment (HPE) - GFATM			0.00	0	-
2	6.1.2.2.1	Fogging Machine			0.00	0	-
3	6.1.2.2.2	Spray Pumps & accessories			0.00	0	-
4	6.1.2.2.3	Non-Health Equipment (NHP) - GFATM			0.00	0	-
5	6.1.2.2.4	Logistic for Entomological Lab Strengthening and others			0.00	0	-

Activity list	Old FM R	Particulars	Proposal for 2021-22			Approval for 2021-22	
			Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
		under MVCR					
6	6.1.1.16.2/6.1.2.2.5	Any other equipment (please specify)			0.00	0	-
C	6.1.1.17	Procurement of bio-medical and other Equipment: NLEP			1.22		1.22
1	6.1.1.17.1	Equipment			0.00		-
2	6.1.2.3.1	MCR	400	45	0.18	Approved Rs. 0.18 lakhs for 45 MCR footwear @400/pair.	0.18
3	6.1.2.3.2	Aids/Appliance	1250	12	0.15	Approved Rs. 0.15 lakhs.	0.15
4	6.1.2.3.3	Any other equipment (please specify)	88629.2	1	0.89	Approved Rs. 0.89 lakhs.	0.89
D	6.1.1.18	Procurement of bio-medical and other Equipment: NTEP			20.51		20.51
1	6.1.1.18.1	Procurement of Equipment	20510.00	1	20.51	Approved Rs. 20.51 lakhs.	20.51
E	6.1.1.18	Procurement of bio-medical and other Equipment: NRCP			0.00		-
1	6.1.2.6.2	Procurement of equipment & computer for district level Model Anti Rabies Clinics in existing health facilities			0.00	0	-
Procurement of bio-medical and other equipment under NCD							
A	6.1.1.19	Procurement of bio-medical and other Equipment: NPCB			10.00		10.00
1	6.1.1.19.1	Grant-in-aid for District Hospitals			0.00	0	-



Activity list	Old FM R	Particulars	Proposal for 2021-22			Approval for 2021-22	
			Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
2	6.1.1.19.2	Grant-in-aid for Sub Divisional Hospitals	0	0	0.00	0	-
3	6.1.1.19.3	Grant-in-aid for Vision Centre (PHC) (Govt.)	100000	10	10.00	Approved Rs. 10.00 lakhs. Approved, As discussed with state, this fund will be utilised for procurement of some of the equipment in 23 Vision Centres.	10.00
4	6.1.1.19.4	Grant-in-aid for Eye Bank (Govt.)			0.00	0	-
5	6.1.1.19.5	Grant-in-aid for Eye Donation Centre (Govt.)			0.00	0	-
B	6.1.1.20	Procurement of bio-medical and other Equipment: NMHP			5.50		5.50
1	6.1.1.20.1	Equipment	275000	2	5.50	Approved Rs. 5.50 lakhs.	5.50
C	6.1.1.21	Procurement of bio-medical and other Equipment: NPHCE			2.00		2.00
1	6.1.1.21.1	Recurring GIA: Machinery & Equipment for DH @ 3 lakh/ CHC @ 0.50 lakh/ PHC @ 0.20 lakh	100000	2	2.00	Rs. 2.00 lakhs approved for Recurring GIA in 2 distt.	2.00
2	6.1.1.21.2	Aids and Appliances for Sub-Centre/HWC Sub Centre			0.00	0	-
3	6.1.1.21.3	Non-recurring GIA: Machinery & Equipment for DH			0.00	0	-
4	6.1.1.21.4	Non-recurring GIA: Machinery & Equipment for CHC			0.00	0	-
5	6.1.1.21.5	Non-recurring GIA: Machinery & Equipment for PHC			0.00	0	-
6	6.1.2.4.1	Non-recurring GIA: Furniture of Geriatrics Unit with 10 beds and OPD facilities at DH			0.00	0	-

Activity list	Old FM R	Particulars	Proposal for 2021-22			Approval for 2021-22	
			Unit Cost (Rs)	Quantity/Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
7	6.1.2.4.2	Any other equipment (please specify)			0.00	0	-
D	6.1.1.22	Procurement of bio-medical and other equipment: NTCP			0.00		-
1	6.1.1.22.1	Non-recurring: Equipment for DTCC			0.00	0	-
2	6.1.1.22.2	Non-recurring: Equipment for TCC			0.00	0	-
3	6.1.1.22.3	Any other equipment (please specify)			0.00	0	-
E	6.1.1.23	Procurement of bio-medical and other equipment: NPCDCS			30.00		30.00
1	6.1.1.23.1	Non-recurring: Equipping Cardiac Care Unit (CCU)/ICU			0.00	0	-
2	6.1.1.23.2	Non recurring: Equipment for Cancer Care			0.00	0	-
3	6.1.1.23.3	Non-recurring: Equipment at District NCD clinic	1500000	2	30.00	Approved Rs. 30.00 lakhs.	30.00
4	6.1.1.23.4	Non-recurring: Equipment at CHC NCD clinic			0.00	0	-
5	6.1.2.6.1	Procurement for Universal Screening of NCDs			0.00	0	-
6	6.1.1.23.5	Any other equipment (please specify)			0.00	0	-
F	6.1.1.24	Procurement of bio-medical and other equipment: National Dialysis Programme			0.00		-
1	6.1.1.24.1	Medical devices as per National Dialysis Programme			0.00	0	-
2	6.1.1.24.2	Any other equipment (please specify)			0.00	0	-



Activity list	Old FM R	Particulars	Proposal for 2021-22			Approval for 2021-22	
			Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
	.2						
G	6.1.1.11	Procurement of bio-medical and other Equipment: NPPCD			15.00		15.00
1	6.1.1.11.1	Procurement of equipment	1500000	1	15.00	Approved Rs. 15.00 lakhs as per norms.	15.00
2	6.1.1.11.2	Any other equipment (please specify)			0.00	0	-
H	6.1.1.12	Procurement of bio-medical and other Equipment: NOHP			32.00		31.00
1	6.1.1.12.1	Dental Chair, Equipment	2200000	1	22.00	Approved Rs. 21.00 lakhs as follows: 1) 3 X-ray machines for CHC Pernem, CHC Sankhali & PHC Navelim @ Rs. 3 lakhs each. 2) 1 Dental chairs for SDH Chicalim @ 5 lakhs each. 3) Rs. 7 lakhs for strengthening of PHC Corlim as per NPCC meeting.	21.00
2	6.1.1.12.2	Any other equipment (please specify)	1000000	1	10.00	Approved Rs. 10.00 lakhs for procurement of equipment for speciality dental clinic at North and South Goa DH.	10.00
I	6.1.1.13	Procurement of bio-medical and other Equipment: NPPC			0.00		-
1	6.1.1.13.1	Equipment			0.00	0	-
2	6.1.1.13.2	Any other equipment (please specify)			0.00	0	-
J	6.1.1.14	Procurement of bio-medical and other Equipment: Burns & Injury			0.00		-
1	6.1.1.14.1	Procurement of Equipment			0.00	0	-

Activity list	Old FM R	Particulars	Proposal for 2021-22			Approval for 2021-22	
			Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
2	6.1.1.14.2	Any other equipment (please specify)			0.00	0	-
Equipment Maintenance							
A	6.1.3.1	Maintenance of bio-medical and other equipment			253.40		249.75
1	6.1.3.1.1	Repairs of Laparoscopes			0.00	--	-
2	6.1.3.1.2	Equipment AMC cost (DPHL)			0.00	0	-
3	6.1.3.1.3	Equipment Maintenance	990000	1	9.90	Approved Rs. 9.90 lakhs.	9.90
4	6.1.3.2.1	Maintenance of Microscope			0.00	0	-
5	6.1.3.1.4	Maintenance of Ophthalmic Equipment			0.00	0	-
6	6.1.3.1.5	Comprehensive Bio-Medical Equipment Maintenance Programme	2400000	1	240.00	Approved Rs. 236.35 lakhs as follows: 1. The amount of 226.65 lakhs INR (inclusive of GST and escalation) approved for BMMP contract to the service provider as per the asset value evaluated in the year 2019, for 4013.69 lakh INR and contract value of 5.76% The state to revise the asset value. 2. Rs. 10.00 lakhs approved for in principle approval for the purchase of consumables for maintenance of ophthalmic equipments. The state should include the maintenance of all biomedical equipments up to DH level under their existing PPP contract for BMMP. 3. As per the NHM guidelines, the calibrations of	236.35

Activity list	Old FM R	Particulars	Proposal for 2021-22			Approval for 2021-22	
			Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
						all biomedical equipments up to DH level are covered by comprehensive BMMP under PPP contract. The state is suggested to cover the amount of 3.35 lakhs under their existing PPP contract	
7	6.1. 3.2. 2	Any other (please specify)	50000	7	3.50	Approved Rs. 3.50 lakhs for AMC of the 7 working DG sets. State may analyze the power load required at health facilities for optimal functioning of the DG sets.	3.5
II	6.2	Procurement of Drugs and supplies					
Procurement of drugs and supplies under RMNCH+A							
A	6.2. 1	Drugs & supplies for MH			45.00		45.00
1	6.2. 1.1	RTI /STI drugs and consumables			0.00	--	-
2	6.2. 1.2	Drugs for Safe Abortion (MMA)			0.00	The State to ensure the availability of MMA drugs at all the facilities providing safe abortion services.	-
3	6.2. 1.3	RPR Kits			0.00	--	-
4	6.2. 1.4	Whole blood finger prick test for HIV			0.00	--	-
5	6.2. 1.5	IFA tablets for non-pregnant & non-lactating women in Reproductive Age (20-49 years)			0.00	The State will be provided IFA supplements under AnaemiaMukt Bharat via central procurement.	-
6	6.2. 1.6	Albendazole Tablets for non-pregnant & non-lactating women in Reproductive Age (20-49 years)			0.00	--	-
7	6.2. 1.7	JSSK drugs and consumables			45.00		45.00
a	6.2. 1.7. 1	IFA tablets for Pregnant & Lactating Mothers			0.00	The State will be provided IFA supplements under AnaemiaMukt Bharat via central procurement.	-

Activity list	Old FM R	Particulars	Proposal for 2021-22			Approval for 2021-22	
			Unit Cost (Rs)	Quantity/Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
b	6.2. 1.7. 2	Folic Acid Tablets (400 mcg) for Pregnant & Lactating Mothers	10	30000	3.00	Approved Rs.3 lakh for procurement of 30000 folic acid strips for pregnant women @ Rs.10/strip	3.00
c	6.2. 1.7. 3	Calcium tablets			0.00	--	-
d	6.2. 1.7. 4	Albendazole tablets			0.00	--	-
e	6.2. 1.7. 5	Other JSSK drugs & consumables	350	12000	42.00	Approved Rs.42 lakhs for other JSSK drug and consumables @ Rs.350/- per Normal delivery and Rs.350/- per C-Section (8400 Normal deliveries + 3600 C-Sections) x Rs.350 = Rs.42.00 lakhs)	42.00
6	6.2. 1.8	Any other Drugs & Supplies (Please specify)			0.00	--	-
C	6.2. 2	Drugs & supplies for CH			74.67		14.91
1	6.2. 2.1	JSSK drugs and consumables	76800 0	1	7.68	Approved Rs. 0.65 lakhs Activity 1: Ongoing activity: Rs. 0.65 lakh is Approved under JSSK drugs and consumables for 648 sick infants @ Rs. 100 per sick infant. The budget is normative cost and the State to follow GoI JSSK guideline and book the expenditure as per actual. Activity 2: Not Approved under RBSK since it is for dietary supplements, which is not as per RBSK program.	0.65
2	6.2. 2.2	Drugs & Supplies for NIPI and National Deworming Day			0.00	--	-
3	6.2. 2.3	IFA syrups (with auto dispenser) for children (6-60months)	12.5	209000	26.13	The State will be provided IFA supplements under AnaemiaMukt Bharat via	-



Activity list	Old FM R	Particulars	Proposal for 2021-22			Approval for 2021-22	
			Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
						central procurement	
4	6.2.2.4	Albendazole Tablets for children (6-60months)	1.2	209000	2.51	Rs. 2.51 Lakhs is Approved @ Rs. 1.20 per tablet for 209000 tablets for 2 rounds of NDD.	2.51
5	6.2.2.5	IFA tablets (IFA WIFS Junior tablets- pink sugar coated) for children (5-10 yrs.)	0.5	5319600	26.60	The State will be provided IFA supplements under AnaemiaMukt Bharat via central procurement	-
6	6.2.2.6	Albendazole Tablets for children (5-10 yrs.)	1.2	204600	2.46	Rs. 2.46 Lakhs is Approved @ Rs. 1.20 per tablet for 204600 tablets for 2 rounds of NDD.	2.46
7	6.2.2.7	Vitamin A syrup	95	4000	3.80	Rs. 3.80 lakhs is Approved for procurement of 4000 bottles of Vitamin A 100 ml solution @ Rs. 95 per unit as proposed by the State. However, the State to ensure procurement as per competitive bidding process and purchase to be done on market explored price following due process. The budget to be booked as per actual.	3.80
8	6.2.2.8	Drugs for Management of Diarrhoea & ARI & micronutrient malnutrition			5.50		5.50
a	6.2.2.8.1	ORS	300000	1	3.00	Rs. 3.00 lakhs Approved for procurement of 3, 00,000 ORS packets @ Rs.1 per packet for IDCF round in 2021. However, the State to ensure procurement as as per competitive bidding process and purchase to be done on market explored price following due process. Expenditure to be booked as per actual.	3.00

Activity list	Old FM R	Particulars	Proposal for 2021-22			Approval for 2021-22	
			Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
b	6.2.2.8.2	Zinc	250000	1	2.50	Rs. 2.50 lakhs is Approved for procurement of 2, 50,000 Zinc tablets @ Rs.1 per tablet as proposed by the State. However, the State to ensure procurement as as per competitive bidding process and purchase to be done on market explored price following due process. Expenditure to be booked as per actual.	2.50
c	6.2.2.8.3	Others (please specify)			0.00	--	-
12	6.2.2.9	Any other Drugs & Supplies (Please specify)			0.00	--	-
D	6.2.3	Drugs & supplies for FP			0.00		-
1	6.2.3.1	NayiPehl Kit			0.00	--	-
2	6.2.3.2	Any other Drugs & Supplies (Please specify)			0.00	--	-
E	6.2.4	Drugs & supplies for AH			58.29		15.30
1	6.2.4.1	IFA tablets under WIFS (10-19 yrs.)	0.5	8580000	42.90	The State will be provided IFA supplements under AnaemiaMukt Bharat via central procurment	-
2	6.2.4.2	Albendazole Tablets under WIFS (10-19 yrs.)	1.2	330000	3.96	Rs. 3.96 Lakhs is Approved @ Rs. 1.20 per tablet for 330000 tablets for rounds of NDD	3.96
3	6.2.4.3	Sanitary napkins procurement	20	57148	11.43	Approved Rs 11.34 lakh for procurement of sanitary napkins for 4723 adolescent girls in 2 Blocks for 12 months	11.34
4	6.2.4.4	Any other Drugs & Supplies (Please specify)			0.00	--	-
F	6.2.5	Drugs & supplies for RBSK			0.00		-
1	6.2.5.1	Medicine for Mobile health team			0.00	--	-

Activity list	Old FM R	Particulars	Proposal for 2021-22			Approval for 2021-22	
			Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
2	6.2.5.2	Any other Drugs & Supplies (Please specify)			0.00	--	-
G	6.2.11	Supplies for Immunization			20.48		0.80
1	6.2.8.1	Red/Black plastic bags etc.	20000 00	1	20.00	Approved Rs. 0.32 lakhs as per norms @ Rs.3/bag/for 2 bags per session for 5375 sessions (for budget purpose)	0.32
2	6.2.8.2	Bleach/Hypochlorite solution/ Twin bucket	1200	40	0.48	Approved Rs. 0.48 lakhs as per norms @ Rs.1500/PHC/CHC per year (for budget purpose)	0.48
H	6.2.11	Supplies for NIDDCP			1.20		1.20
1	6.2.11.1	Supply of Salt Testing Kit	20	6000	1.20	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. Rs. 1.20 lakhs is Approved for procurement of STK for 2 above mentioned endemic Districts. The State needs to procure STKs following procurement guidelines of NHM.	1.20
2	6.2.11.2	Any other supplies (please specify)			0.00	0	-
Procurement of drugs and supplies under HSS							
A	6.2.6	Drugs & supplies for ASHA			0.00		-
1	6.2.6.1	New ASHA Drug Kits			0.00	0	-
2	6.2.6.2	Replenishment of ASHA drug kits			0.00	0	-
3	6.2.	New ASHA HBNC Kits			0.00	0	-

Activity list	Old FM R	Particulars	Proposal for 2021-22			Approval for 2021-22	
			Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
	6.3						-
4	6.2.6.4	Replenishment of ASHA HBNC and HBYC kits			0.00	0	-
5	6.2.6.6	Any other Drugs & Supplies (Please specify)			0.00	0	-
B	6.2.7	Drugs & supplies for Blood services & disorders			0.00		-
1	6.2.7.1	Drugs and Supplies for blood services			0.00	0	-
2	6.2.7.2	Drugs and Supplies for blood related disorders- Haemoglobinopathies & Haemophilia			0.00	0	-
C	6.2.8	Supplies for IMEP			0.00		-
3	6.2.8.3				0.00		
D	6.2.9	Drugs & supplies for AYUSH			0.00		-
1	6.2.9.1	Drugs & supplies for AYUSH			0.00	0	-
2	6.2.9.2	Any other			0.00	0	-
E	6.2.21	Free drug services			807.00		807.00
1	6.2.21.1	NHM Free Drug services	80000000	1	800.00	Approved Rs. 800.00 lakhs for NHM Free Drug Services.	800.00
2	6.2.21.2	Other Free Drug Services (State not opted 16.2.5.1)	700000	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
F	6.2.22	Drugs & Supplies for Health & Wellness Centres (H&WC)			35.19		30.60

Activity list	Old FM R	Particulars	Proposal for 2021-22			Approval for 2021-22	
			Unit Cost (Rs)	Quantity/Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
1	6.2.22.1	Lab strengthening for SHC - HWC	30000	102	30.60	Rs. 30.60 lakhs -Approved for recurring cost of laboratory (consumables such as reagents, gloves, syringes, vacutainers, etc.) @ Rs. 30,000 for a total of 102 SHC-HWCs (42 existing HWC-SHC operationalized in FY 2020-21 and 60 new HWC-SHC proposed for FY 2021-22). State to avoid duplication of proposal under NPCDCS programme for consumables at sub centres.	30.60
2	6.2.22.2	Lab strengthening for PHC - HWC	1500	306	4.59	Approval shifted to FMR-12.2.5. Rs. 4.59 lakhs- Approved @Rs. 1500/Eat Right Toolkit (total 306 ERTs) for 102 HWCs of target achieved for FY-2020-21 (24 PHCs+30 RMDs+4 UPHCs+ 1 UHTC+1 RHTC+42 SHCs) as 3 ERTs/HWC. State has not proposed ERTs for 60 newly proposed SHCs to be operationalised in FY-2021-22. State may note that costing of per ERT is to be given as per actual cost.	-
G	6.3	Other Drugs (please specify)			0.00		
1	6.3.1				0.00		
Procurement of drugs and supplies under NDCP							
A	6.2.12	Drugs & supplies for NVBDCP			47.20		40.29

Activity list	Old FM R	Particulars	Proposal for 2021-22			Approval for 2021-22	
			Unit Cost (Rs)	Quantity/Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
1	6.2.12.1	Chloroquine phosphate tablets	25000	1	0.25	Approved Rs. 0.25 lakhs.	0.25
2	6.2.12.2	Primaquine tablets 2.5 mg	25000	1	0.25	Approved Rs. 0.25 lakhs	0.25
3	6.2.12.3	Primaquine tablets 7.5 mg	100000	1	1.00	Approved Rs. 1.00 lakhs.	1.00
4	6.2.12.4	Quinine sulphate tablets			0.00	0	-
5	6.2.12.5	Quinine Injections and Artesunate Injection			0.00	0	-
6	6.2.12.6	DEC 100 mg tablets			0.00	0	-
7	6.2.12.7	Albendazole 400 mg tablets			0.00	0	-
8	6.2.12.8	Dengue NSI antigen kit	800000	1	8.00	Approved Rs. 8.00 lakhs for total 50 kits @ Rs. 16000/ per kit.	8.00
9	6.2.12.9	Temephos, Bti (AS) / Bti (wp) (for polluted & non polluted water)	200000	1	2.00	Approved Rs. 2.00 lakhs for total 100 Ltrs @ Rs. 2000/ per litre.	2.00
10	6.2.12.10	Pyrethrum extract 2% for spare spray	1100000	1	11.00	Approved Rs. 6.60 lakhs for total 300 Ltrs @ Rs. 2200/ per litre. State needs to procure as per technical requirement and available balance.	6.60
11	6.2.12.11	ACT (For Non Project states)	300000	1	3.00	Approved Rs. 3.00 lakhs. ACT for pediatric age group. GoI supply	3.00
12	6.2.12.12	RDT Malaria – bi-valent (For Non Project states)	300000	1	3.00	Approved Rs. 3.00 lakhs. 30,000 RDT kits (Rs 3.3 Lac) allocated for the states, adjustment as per actual supply. GoI supply	3.00
13	6.2.12.13	Test kits (Nos.) to be supplied by GoI (kindly indicate numbers of ELISA based NSI kit and Mac ELISA Kits required separately)	800000	1	8.00	Approved Rs. 6.69 lakhs as per tentative allocation for the State. Total IgM kits allocated for 2021 are 60 (50-dengue and 10-Chikungunya) @ Rs. 11150/- kit. GoI supply	6.69



Activity list	Old FM R	Particulars	Proposal for 2021-22			Approval for 2021-22		
			Unit Cost (Rs)	Quantity/Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)	
14	6.2.12.14	Procurement of Insecticides (Technical Malathion/Cyphenothrin)			0.00	0	-	
15	6.2.12.15	Payment to NIV towards JE kits at Head Quarter			0.00	0	-	
16	6.2.12.16	Procurement under GFATM			0.00	0	-	
17	6.2.12.17	Any other drugs & supplies (please specify)	1070000	1	10.70		Approved Rs. 9.50 lakhs. Pyrethrum aquafog not approved, Other activities approved.	9.50
B	6.2.13	Drugs & supplies for NLEP			0.50			0.50
1	6.2.13.1	Supportive drugs, lab. Reagents	4166.6	12	0.50		Approved Rs. 0.50 lakhs.	0.50
2	6.2.13.2	Any other drugs & supplies (please specify)			0.00	0		-
C	6.2.14	Drugs & supplies for NTEP			119.00			119.00
1	6.2.14.1	Laboratory Materials	1750000	1	17.50		Approved Rs. 17.50 lakhs.	17.50
2	6.2.14.2	Procurement of Drugs	10150000	1	101.50		Approved Rs. 101.50 lakhs.	101.50
3	6.2.14.3	Any other drugs & supplies (please specify)	0	0	0.00	0		-
D	6.2.23	Drugs and supplies for NVHCP			93.41			90.41
1	6.2.23.1	Drugs	3923000	1	39.23		Approved 39.23 Lakh (kind grant of Rs 35.71 lakh and cash grant of Rs 3.52 lakh) for the drugs of approx 428 Hep B and 500 Hep C patients and 220 newborn needing HBIG.	39.23

Activity list	Old FM R	Particulars	Proposal for 2021-22			Approval for 2021-22	
			Unit Cost (Rs)	Quantity/Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
2	6.2.23.2	Kits	511800	1	51.18	Approved 51.18 Lakh for kits. Kits will be provided as cash grant and to be procured at state level for screening of approx 50000 persons for Hep B and Hep C and 22000 pregnant women for Hep B.	51.18
3	6.2.23.3	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)	100000	1	1.00	Activity approved. Budget may be booked under free diagnostic initiative	-
4	6.2.23.4	Consumables for treatment sites (plasticware, RUP, evacuated vacuum tubes, waste disposal bags etc)	200000	1	2.00	Not Approved.	-
E	6.2.24	Drugs and supplies under NRCP			0.00		-
1	6.2.24.1	Provision of Anti-Rabies Vaccine/Anti-Rabies Serum for animal bite victims			0.00	0	-
F	6.2.24	Drugs and supplies under PPCL			8.50		5.00
1	6.2.24.2	Procurement of drugs, diagnostic kits, supplies etc under Programme for Prevention and Control of Leptospirosis	850000	1	8.50	Approved Rs. 5.00 lakhs.	5.00
2	6.2.24.3	Any other (please specify)			0.00	0	-
Procurement of drugs and supplies under NCD							
A	6.2.15	Drugs and supplies for NPCB			70.00		70.00
1	6.2.15.1	Assistance for consumables/drugs/medicines to the Govt./District Hospital for Cat s etc	1000	7000	70.00	Approved Rs. 70.00 lakhs.	70.00



Activity list	Old FM R	Particulars	Proposal for 2021-22			Approval for 2021-22	
			Unit Cost (Rs)	Quantity/Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
2	6.2.15.2	Any other drugs & supplies (please specify)			0.00	0	-
B	6.2.16	Drugs and supplies for NMHP			14.95		14.95
1	6.2.16.1		50000 0	2	10.00	Approved Rs. 10.00 lakhs.	10.00
2	6.2.16.2		15000	33	4.95	Approved Rs. 4.95 lakhs.	4.95
C	6.2.17	Drugs and supplies for NPHCE			20.00		20.00
1	6.2.17.1	Drugs and supplies for NPHCE	10000 00	2	20.00	Rs. 20.00 lakhs approved for Drugs & Consumables.	20.00
2	6.2.17.2				0.00	0	-
D	6.2.18	Drugs and supplies for NTCP			4.00		4.00
1	6.2.18.1	Procurement of medicine & consumables for TCC under NTCP	20000 0	2	4.00	Approved Rs. 4.00 lakhs. As per the PIP Guidelines for NTCP, there is a provision of 2.0 lakh per district for Procurement of medicine & consumables for TCC under NTCP.	4.00
2	6.2.18.2	Any other drugs & supplies (please specify)			0.00	0	-
E	6.2.19	Drugs & Supplies for NPCDCS			45.22		45.22
1	6.2.19.1	Drugs & consumables for NCD management (includes Diabetes, Hypertension, Stroke, etc) for whole district	60000 0	2	12.00	Approved Rs. 12.00 lakhs.	12.00
2	6.2.19.2	COPD Drugs and Consumables in whole district			0.00	0	-
3		Drugs & Diagnostics for Cardiac care	25000 0	2	5.00	Approved Rs. 5.00 lakhs.	5.00
4		Drugs & Diagnostics Cancer care			0.00	0	-
5	6.2.19.3	Drugs & Diagnostics for NCD management (includes Diabetes, Hypertension, etc)	10000 0	4	4.00	Approved Rs. 4.00 lakhs.	4.00
6	6.2.19.4	Consumables for PHC level: Glucostrips,	25000	24	6.00	Approved Rs. 6.00 lakhs.	6.00

Activity list	Old FM R	Particulars	Proposal for 2021-22			Approval for 2021-22	
			Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
		lancet, swabs, etc					
7	6.2.19.5	Consumables for Sub-Centre level: Glucostrips, lancet, swabs, etc	6000	222	13.32	Approved Rs. 13.32 lakhs.	13.32
8	6.2.19.6	Drugs & supplies for Universal Screening of NCDs	5000	98	4.90	Approved Rs. 4.90 lakhs.	4.90
F	6.2.20	Drugs & Supplies for National Dialysis Programme			0.00		-
1	6.2.20.1	Drugs & Consumables for Haemodialysis (Erythropoietin, iron, vitamin, etc) & Peritoneal dialysis (refer page 17 of guideline)			0.00	0	-
2	6.2.20.2	Any other drug (please specify)			0.00	0	-
G	6.2.10	Supplies for NOHP			30.00		30.00
1	6.2.10.1	Consumables for NOHP	30000 00	1	30.00	Approved Rs. 30.00 lakhs for procurement of consumables for 33 dental care units.	30.00
Other Procurement							
A	6.5	Procurement (Others)			8.52		8.52
1	6.5.1	Replacement of Vehicles under NTEP			0.00	0	-
2	6.5.2	Procurement of sleeves and drug boxes	78000 0	1	7.80	Approved Rs. 7.80 lakhs.	7.80
3	6.5.3	Any other (please specify)	6000	12	0.72	Approved Rs. 0.72 lakhs.	0.72

Appendix VII- Referral Transport

FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
7	Referral Transport			575.15		370.30
7.1	Free Referral Transport - JSSK for Pregnant Women	250	5000	12.50	Approved for Rs.12.50 Lakhs for free referral transport for PW (pregnant women) under JSSK @ Rs.250/trip for 5000 PW	12.50
7.2	Free Referral Transport - JSSK for Sick Infants	500	600	3.00	Rs. 3 lakh is Approved under JSSK free referral transport to 600 sick infants @ Rs. 500 per trip. The budget is normative and State to follow the GoI JSSK guideline and book the expenditure as per actual.	3.00
7.3	Drop back scheme for sterilization clients			0.00	--	-
7.4	National Ambulance Service			240.00		172.80
7.4.1	Operating Cost /OPEX for ambulances			240.00		172.80
7.4.1.1	State basic ambulance/Dial 102/Dial 104			0.00		
7.4.1.2	Emergency ambulance/Dial 108			240.00		172.80
7.4.1.2.1	Emergency ambulance/Dial 108 -BLS			0.00		
7.4.1.2.2	Emergency ambulance/Dial 108 -ALS	2000000	12	240.00	Approved Rs. 172.80 Lakhs @ Rs. 1.20 Lakhs per month for 12 vehicles for 12 months as OPEX for ambulances as per GoI guidelines.	172.80
7.4.1.3	Boat ambulance			0.00		
7.4.1.4	Bike ambulance			0.00		
7.4.2	Support for Call Centre			0.00		0.00
7.4.2.1	Call centre-OPEX			0.00		

FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
7.4.3	Support for replacement of equipments (for meeting obligations of existing contract-signed before FY 2020-21, till tenancy of the same)			0.00		
7.5	Patient Support & Transportation Charges			12.00		12.00
7.5.1	Tribal Patient Support and transportation charges			0.00	0	0.00
7.5.2	Sample collection & transportation charges	1200000	1	12.00	Approved Rs. 12.00 lakhs.	12.00
7.6	Transport of referred cases including home based care			0.00		0.00
7.6.1	District NCD Clinic	0	0	0.00	0	0.00
7.6.2	CHC NCD Clinic	0	0	0.00	0	0.00
7.7	Ambulatory Services	100000	2	2.00	Approved Rs. 2.00 lakhs.	2.00
7.8	Any other activity (Replacement of 10 BLS ambulances, CAPEX-108)	3056548	10	305.65	Approved Rs. 168.00 lakhs for full OPEX for 10 ambulances @ Rs. 1.40 lakhs per ambulance per month. Capex is not Approved.	168.00

Appendix VIII- Service Delivery (Human Resource)

FM R	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
8	Human Resources			2,758.92		2,379.40
8.1	Human Resources			2,029.11		1,870.50
8.1.1	Nurses and Paramedical Staff			522.77		522.77
8.1.1.1	ANMs	5.2E +07	1	522.77	Approved 82 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.	522.77
8.1.1.2	Staff Nurses				Approved 86 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.	
8.1.1.3	Other Nurses					
8.1.1.3.1	Psychiatric Nurse				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.	
8.1.1.3.2	Nurses for Geriatric care/ palliative care				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.	
8.1.1.3.3	Community Nurse				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.	
8.1.1.4	Health Assistant/ Lady Health Visitor/ Public Health Nurse				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.	
8.1.	Lab					

FM R	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
1.5	Technician					
8.1. 1.5. 1	Lab technician				Approved 57 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. State Government may need to fill the vacancy on regular/deputation or contractual basis and ensure implementation of NIDDCP programme.	
8.1. 1.5. 2	Sr. Lab Technician (Graduate/ Post graduate in Biotech/ Microbiology / Any science graduate (B.Sc) with DMLT				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.	
8.1. 1.6	OT Technician					
8.1. 1.7	Other Technicians at DH (ECG/ ECO, EEG, Dermatology, Cyto, PFT etc.)				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.	
8.1. 1.8	Pharmacist					
8.1. 1.9	Radiographer / X-ray technician				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.	
8.1. 1.10	Physiotherapist/ Occupational Therapist				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.	

FM R	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
8.1. 1.11	Dietician/ Nutritionist				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.	
8.1. 1.12	Others (incl. Community Health Worker, PMW)				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. Approved budget includes Rs Rs. Rs.5000/- pm for transport.	
8.1. 2	Specialists			230.83		230.83
8.1. 2.1	Obstetricians and Gynaecologis ts	2.3E +07	1	230.83	Approved 4 positions of Obstetricians and Gynaecologists 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.	230.83
8.1. 2.2	Paediatrician s				Approved 4 positions of Paediatricians 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. 2.3	Anaesthetists				Approved 2 positions of Anesthetists 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				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.	

FM R	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
8.1. 2.5	Radiologists				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				Approved 1 position 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			186.19		186.19
8.1. 3.1	Physician/Consultant Medicine	1.9E +07	1	186.19	Approved 6 positions of Physicians 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.	186.19
8.1. 3.2	Psychiatrists				Approved 3 positions of Psychiatrist 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. 3.3	Orthopaedics					
8.1. 3.4	ENT				Approved 2 positions of ENT 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. 3.5	Ophthalmologists					
8.1. 3.6	Dermatologists					
8.1.	Venereologists					



FM R	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
3.7	t					
8.1. 3.8	Microbiologists (MD)				Approved 2 positions of Microbiologists (MD) 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. 3.9	Forensic Specialist					
8.1. 3.10	Other Specialists				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 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			80.02		80.02
8.1. 4.1	Dental Surgeons	8002 000	1	80.02	Approved 1 full time and 12 part time 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. Approved honorarium @ 5000/- per day upto 2 visits per week for 3 dental specialities.	80.02
8.1. 4.2	Dental MO					
8.1. 4.3	Other Dental Staff					
8.1. 4.3. 1	Dental Hygienist					
8.1. 4.3. 2	Dental Technician					
8.1. 4.3. 3	Dental Assistants				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	

FM R	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
					annexure.	
8.1. 4.3. 4	Others					
8.1. 5	Medical Officers			46.80		46.80
8.1. 5.1	Full time	4680 000	1	46.80	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. 5.2	Part time					
8.1. 6	AYUSH Staff			216.60		216.60
8.1. 6.1	AYUSH MOs	2.2E +07	1	216.60	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.	216.60
8.1. 6.2	Pharmacist - AYUSH				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.	
8.1. 6.3	Others				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.	
8.1. 7	RBSK teams (Exclusive mobile health team & DEIC Staff)			283.31		279.71
8.1. 7.1	RBSK mobile teams			179.30		179.30

FM R	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
8.1. 7.1. 1	MOs- AYUSH	1.8E +07	1	179.30	Approved 30 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.	179.30
8.1. 7.1. 2	MOs- MBBS					
8.1. 7.1. 3	Staff Nurse					
8.1. 7.1. 4	ANM				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.	
8.1. 7.1. 5	Pharmacists				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.	
8.1. 7.2	DEIC			104.01	State to ensure filling up the vacancy and ensure proper services to the children referred to DEIC.	100.41
8.1. 7.2. 1	Paediatrician	1E+0 7	1	104.01	Approved 2 positions of Paediatricians 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.	100.41
8.1. 7.2. 2	MO, MBBS				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.	

FM R	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
8.1. 7.2. 3	MO, Dental				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.	
8.1. 7.2. 4	Staff Nurse				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.	
8.1. 7.2. 5	Physiotherapist				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.	
8.1. 7.2. 6	Audiologist & speech therapist				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.	
8.1. 7.2. 7	Psychologist				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.	
8.1. 7.2. 8	Optometrist				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.	
8.1. 7.2. 9	Early interventionist cum special educator				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.	
8.1. 7.2. 10	Social worker				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.	

FM R	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
8.1. 7.2. 11	Lab technician				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. Since the equipment procurement is not initiated, not approved at this stage.	
8.1. 7.2. 12	Dental technician				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.	
8.1. 8	Staff for NRC	15.99		6.55		6.55
8.1. 8.1	Medical Officers	6550 00	1	6.55		6.55
8.1. 8.2	Staff Nurse					
8.1. 8.3	Cook cum caretaker					
8.1. 8.4	Medical Social worker for NRC					
8.1. 8.5	Feeding demonstrator for NRC					
8.1. 8.6	Others					
8.1. 9	Staff for SNCU/NBS U/Lactation Management Centres			47.76		44.67
8.1. 9.1	Paediatrician	4776 000	1	47.76		44.67
8.1. 9.2	Medical Officers				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.	
8.1. 9.3	Staff Nurse				Approval shifted to FMR 8.1.9.4	

FM R	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
8.1. 9.4	Staffs for CLMC at Medical colleges/ DHs				New position of DEO not Approved. State to ensure existing SNCU DEO is utilized for the work related to CLMC. Approval shifted from FMR 8.1.9.3. Approved 3 Staff Nurse for the post of Lactation Counsellor. As state has more than required number of approved posts of staff nurses, 3 posts dropped by state under FMR 8.1.1.2 have been approved under FMR 8.1.9.4 .	
8.1. 9.5	Staff for LMU at DH/ SDH/ high caseload CHC				Not Approved as no LMU is functional in the State as per reports.	
8.1. 9.6	Others				Lump sum amount of Rs. 5.58 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	
8.1. 10	Staff for Obstetric ICUs/HDUs/ Emergency			-		-
8.1. 10.1	Anaesthetists			-		
8.1. 10.2	Medical Officers					
8.1. 10.3	Staff Nurses					
8.1. 10.4	Others					
8.1. 11	Staff for MMU/ MHV			-		-
8.1. 11.1	Medical Officers			-		
8.1. 11.2	Staff Nurse/ ANM					
8.1.	Pharmacist					

FM R	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
11.3						
8.1. 11.4	Lab technician					
8.1. 11.5	Others					
8.1. 12	Staff for Health & Wellness Centre (H&WC)			36.72		-
8.1. 12.1	Mid-level Service Provider	36000	102	36.72	Not Approved. Duplication Noted. Team-Based Incentives for Multi-Purpose Worker (ANM/MPHW) at HWCs is approved under FMR 8.4.10 and 8.4.11.	-
8.1. 12.2	Performance incentive for Mid-level service providers			-	0	-
8.1. 13	Other Staff			338.58		229.21
8.1. 13.1	Counsellor	3.4E+07	1	338.58	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.	229.21
8.1. 13.2	Psychologist				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.	
8.1. 13.3	Lactation Counsellors for high case load facilities					
8.1. 13.4	Microbiologists				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.	
8.1. 13.5	Audiometrician/Audiologist				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.	

FM R	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
8.1. 13.6	Multi Rehabilitatio n worker				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.	
8.1. 13.7	Rehabilitatio n Therapist					
8.1. 13.8	Social Worker				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.	
8.1. 13.9	Health Educator					
8.1. 13.1 0	TBHV				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.	
8.1. 13.1 1	Lab Attendant/ Assistant				Lump sum amount of Rs.1.30 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. Approved 1 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.	
8.1. 13.1 2	OT Assistant					
8.1. 13.1 3	CSSD Asstt.					
8.1. 13.1 4	Darkroom Asstt.					
8.1. 13.1 5	Cold Chain & Vaccine Logistic Assistant				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.	

FM R	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
8.1. 13.1 6	Ophthalmic Assistant/ Refractionist				Approved 9 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.	
8.1. 13.1 7	Store Keeper/ Store Asstt				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.	
8.1. 13.1 8	Audiometric Asstt.				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.	
8.1. 13.1 9	Instructor for Hearing Impaired Children				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.	
8.1. 13.2 0	Field Worker				Approved 132 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.	
8.1. 13.2 1	Biomedical Engineer				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.	
8.1. 13.2 2	Others				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.	
8.1. 14	Blood Bank/ BSU/Mobile Blood Vehicle			11.40		11.02
8.1. 14.1	Doctor - Pathologist	1140 000	1	11.40	Approved 1 position 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	11.02

FM R	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
					case to case. State may negotiate with individuals and ensure availability of specialists.	
8.1. 14.2	Staff Nurse					
8.1. 14.3	Male/ Female Nursing Attendant					
8.1. 14.4	Blood Bank Technician					
8.1. 14.5	Others				Not Approved as the PM cost is on higher side. Existing DEOs to be utilised.	
8.1. 15	Administrati ve Staff			2.66		2.66
8.1. 15.1	Hospital Administrato r	2660 00	1	2.66		2.66
8.1. 15.2	Hospital Superintende nt					
8.1. 15.3	Block Medical Officer/ Medical Superintende nt					
8.1. 15.4	Public Health Manager/ Specialist					
8.1. 15.5	Housekeeper/ Manager					
8.1. 15.6	Medical Records Officer					
8.1. 15.7	Medical Records Asstt./ Case Registry Asstt.				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.	
8.1. 15.8	Accounts/ Finance					

FM R	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
8.1. 15.9	Admin Officer/ Asstt					
8.1. 15.1 0	Statistical Asstt.					
8.1. 15.1 1	Office Asstt					
8.1. 15.1 2	Ambulance Services (1 driver + 2 Tech.)			-		-
8.1. 15.1 2.1	Driver			-		
8.1. 15.1 2.2	Technician					
8.1. 15.1 3	Others			-		
8.1. 16	Support Staff for Health Facilities			18.92		13.47
8.1. 16.1	General Duty Attendant/ Hospital Worker	1892 000	1	18.92		13.47
8.1. 16.2	Cold Chain Handlers				Approved 1 new 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.	
8.1. 16.3	Multi Task Worker				Lump sum amount of Rs.5.86 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.	

FM R	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
8.1. 16.4	Hospital Attendant				Lump sum amount of Rs.2.14 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.	
8.1. 16.5	Sanitary Attendant					
8.1. 16.6	Facility based Data Entry Operation (DEO)			-		
8.1. 16.7	Support Staff for Health Facilities on outsourcing basis			-		
8.2	Annual increment for all the existing SD positions	7206 773	1	72.07	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.	72.07

FM R	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
8.3	EPF (Employer's contribution) @ 13.36% for salaries <= Rs.15,000 pm	9364 172	1	93.64	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-NHM(F))	93.64
8.4	Incentives and Allowances			564.10		343.20
8.4. 1	Additional Allowances/ Incentives to Medical Officers			-		
8.4. 2	Incentive/ Awards etc. to SN, ANMs etc. (Including group/team based incentives at sub- centre/PHC for primary care)			-		
8.4. 3	Honorarium for Paediatric ECO, ENT specialist, Orthopediatri cian, Ophthalmolo gist, Psychiatrics	9600 0	2	1.92	Approved Rs.1.92 lakhs 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 will be as per actuals.	1.92
8.4. 4	Honorarium to ICTC and other Counsellors for outreach AH activities			-	--	-

FM R	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
8.4. 5	Performance reward if any	2.2E +07	1	220.90	In principle approved. However, no details have been shared by the state. State may propose the same in supplementary PIP with all the details	-
8.4. 6	Incentive to provider for IUCD insertion at health facilities (including fixed day services at SHC and PHC) [Provide breakup: Public Sector]			-	--	-
8.4. 7	Incentive to provider for PPIUCD services			-	--	-
8.4. 8	Incentive to provider for PAIUCD Services			-	--	-
8.4. 9	Team based incentives for Health & Wellness Centres (H&WC - Sub Centre)	2160 00	102	220.32	Rs. 220.32 lakhs- Approved for the following at 102 HWC-SHCs (42 existing operationalised in FY-2020-21 and 60 new proposed for FY-2021-22)- 1. Rs. 183.6 lakhs- TBI @Rs. 15,000/MO/Month for 12 months at 102 HWC-SHCs (State has no cadre of CHOs- 1 MO visiting each HWC-SHC); 2. Rs. 36.72 lakhs- TBI @Rs. 1500/ANM or MPH/Month for 12 months at 102 HWC-SHCs (2 ANM/MPHW at each HWC-SHC). State to ensure there is no duplication of TBI to be provided to Medical Officers as they visit the health facilities on a rotational basis. State may provide TBI as per a plan ensuring TBI is provided with no duplication of the MOs.	220.32

FM R	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
8.4. 10	Team based incentives for Health & Wellness Centres (H&WC - PHC)	2160 00	56	120.96	Rs. 120.96 lakhs- Approved for the following at 56 HWCs (i.e. 30 RMDs + 24 PHCs + 1 RHTC Mandur + 1 UHTC Santa Cruz), target of 2020-21- 1. Rs. 100.8 lakhs- TBI @Rs. 15,000/MO/Month for 12 months at 56 HWCs (State has no cadre of CHOs- 1 MO at each HWCs); 2. Rs. 20.16 lakhs- TBI @Rs. 1500/ANM or MPH/Month for 12 months at 56 HWCs (2 ANM/MPHW at each HWCs). State to ensure there is no duplication of TBI to be provided to Medical Officers as they visit the health facilities on a rotational basis. State may provide TBI as per a plan ensuring TBI is provided with no duplication of the MOs.	120.96
8.4. 11	Incentives under NVHCP for MO, Pharmacist and LT			-		-
8.4. 12	Others (please specify) including welfare fund for staff			-		

Appendix IX- Training and Capacity Building

FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
9	Training and Capacity Building			255.70		256.09
9.1	Setting Up & Strengthening of Skill Lab/ Other Training Centres or institutes including medical (DNB/CPS)/paramedical/ nursing courses			52.34		71.24
9.1.1	Setting up Training Institutions for MH Services			21.48		21.48
9.1.2	Strengthening of Existing Training Institutions/Nursing School (excluding infrastructure and HR)			-		21.48
9.1.3	Setting up of ECHO hub			-		-
9.1.4	HR for Skill Lab/ Training Institutes/ SIHFW			30.86		28.28
9.1.4.1	HR for Skill Lab	0	-	-	--	-

FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
9.1.4.2	HR for Nursing Schools/ Institutions/ Nursing Directorate/ SIHFW supported under NHM	2844 000	1	28.44	<p>Approved 4 ongoing positions for 12 months in principle. Budget has been approved as lumpsum.</p> <p>Lump sum amount of Rs.5.47 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.</p> <p>Lump sum amount of Rs 3.76 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. New positions not Approved. SIHFW is a training body of the state which needs to be supported by state budget.</p>	25.86
9.1.4.3	State level Midwifery Educators	0	-	-	--	-
9.1.4.4	Any other (please specify)	0	-	-	0	-
9.1.4.5	Annual increment for all the existing positions	9430 0.2	1	0.94	<p>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.</p> <p>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</p>	0.94

FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
					it fully. Actual amount is to be calculated by the state based on principles mentioned in the HR annexure.	
9.1.4.6	EPF (Employer's contribution) @ 13.36% for salaries <= Rs.15,000 pm	1476 54	1	1.48	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))	1.48
9.2	Conducting Trainings including medical (DNB/CPS)/paramedical/nursing courses			203.36		184.85
9.2.1	Trainings under RMNCH+A			51.79		34.07
9.2.1.1	Maternal Health Trainings			8.50		8.48
9.2.1.2	Child Health Trainings			5.90		5.90
9.2.1.3	Family Planning Trainings			2.76		2.76
9.2.1.4	Adolescent Health Trainings			21.81		4.11
9.2.1.5	RBSK Trainings			2.20		2.20
9.2.1.6	PNDT Trainings			0.77		0.77
9.2.1.7	Trainings under Routine Immunisation			9.85		9.85
9.2.1.8	Other trainings (including training under RCH Tribal/ Vulnerable)			-		-
9.2.2	Trainings under HSS			79.10		79.10
9.2.2.1	Trainings for Blood Services & disorders			-		-
9.2.2.2	PMU Trainings					

FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
				-		-
9.2.2.3	ASHA facilitator/ARC trainings			-		-
9.2.2.4	Trainings on Outreach Services/ RT			20.00		20.00
9.2.2.5	Trainings under AYUSH			-		-
9.2.2.6	Quality Assurance Trainings			6.60		6.60
9.2.2.7	HMIS/MCTS Trainings			3.00		3.00
9.2.2.8	Trainings for Ayushman Bharat Health & Wellness Centre (AB-H&WC)			41.60		41.60
9.2.2.9	IMEP Training			2.40		2.40
9.2.2.10	PGDHM Courses			5.50		5.50
9.2.2.11	Training related to Implementation of Clinical Establishment Act			-		-
9.2.2.12	Promotional Training of ANMs to lady health visitor etc.			-		-
9.2.2.13	Training of ANMs, Staff nurses, AWW, AWS			-		-
9.2.2.14	Training on Training Management Information System			-		-
9.2.2.15	Training (quality, record keeping etc) for lab technician on tests that are not covered under National disease control programs (Communicable and non-communicable).			-		-
9.2.2.16	Any other (please specify)			-		-
9.2.3	Trainings under NDSP			29.59		29.59
9.2.3.1	Trainings under IDSP			3.20		3.20
9.2.3.2	Trainings under NVBDCP			7.50		7.50
9.2.3.3	Trainings under NLEP					

FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
				2.04		2.04
9.2.3.4	Trainings under NTEP			10.70		10.70
9.2.3.5	Trainings for NVHCP			4.25		4.25
9.2.3.6	Trainings for NRCP			1.90		1.90
9.2.3.7	Trainings for PPCL			-		-
9.2.4	Trainings under NCD			42.89		42.09
9.2.4.1	Trainings under NPCB			1.00		1.00
9.2.4.2	Trainings under NMHP			6.40		6.40
9.2.4.3	Trainings under NPHCE			4.00		3.20
9.2.4.4	Trainings under NTCP			7.20		7.20
9.2.4.5	Trainings under NPCDCS			19.49		19.49
9.2.4.6	Trainings under NPPCD			2.00		2.00
9.2.4.7	Trainings under NPPC			2.80		2.80
9.2.4.8	Trainings under NPPCF			-		-
9.2.4.9	Trainings under NPCCHH			-		-
9.2.4.10	Trainings under PMNDP			-		-

IX-A- Sub-Annexure for Training and Capacity Building

Activity List	Old FM R	Particulars	Proposal for 2021-22			Approval for 2021-22	
			Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
I	9.1	Setting Up & Strengthening of Skill Lab/ Other Training Centres or institutes including medical (DNB/CPS)/paramedical/nursing courses					
A		Setting up Training Institutions for MH Services			21.48		21.48
1	9.1.1	Setting up of Skill Lab			0.00	--	-
2	9.1.2	Setting up of SBA Training Centres			0.00	--	-
3	9.1.3	Setting up of EmOC Training Centres			0.00	--	-
4	9.1.4	Setting up of Life saving Anaesthesia skills Training Centres			0.00	--	-
B	9.1.5	Strengthening of Existing Training Institutions/Nursing School (excluding infrastructure and HR)	2148 000	1	21.48	Approved Rs. 21.48 lakhs as the approved norms under NHM.	21.48
C	9.1.7	Setting up of ECHO hub			0.00		-
1	9.1.7 .1	Support for setting up of ECHO hub at State & District levels and spokes			0.00		
2	9.1.7 .2	Honorarium/Incentive for trainers for trainings through ECHO			0.00		
3	9.1.7 .3	Any other (please specify)			0.00		
D	9.2	HR for Skill Lab/ Training Institutes/ SIHFW			28.44		25.86
1	9.2.1	HR for Skill Lab			0.00	--	-
2	9.2.2	HR for Nursing Schools/ Institutions/ Nursing Directorate/ SIHFW supported under NHM	2844 000	1.00	28.44	Approved 4 ongoing positions for 12 months in principle. Budget has been approved as lumpsum. Lump sum amount of Rs.5.47 lakhs is approved for data entry operation for 12 months in	25.86

Acti vity List	Old FM R	Particulars	Proposal for 2021-22			Approval for 2021-22	
			Unit Cost (Rs)	Quant ity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
						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. Lump sum amount of Rs 3.76 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. New positions not Approved. SIHFW is a training body of the state which needs to be supported by state budget.	
3	9.2.3	State level Midwifery Educators			0.00	--	-
4	9.2.4	Any other (please specify)			0.00		
5	9.3	Annual increment for all the existing positions			0.00		
6	9.4	EPF (Employer's contribution) @ 13.36% for salaries <= Rs.15,000 pm			0.00		
II	9.5	Conducting Trainings including medical (DNB/CPS)/paramedical/nursing courses					
		Trainings under RMNCH+A					
A	9.5.1	Maternal Health Trainings			8.50		8.48
1	9.1.6 .1	Development/ translation and duplication of training materials			0.00		

Acti vity List	Old FM R	Particulars	Proposal for 2021-22			Approval for 2021-22	
			Unit Cost (Rs)	Quant ity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
2	9.5.1 .1	Maternal Death Review Trainings	3000 0	2	0.60	Approved Rs.0.60 lakhs for maternal Death training @ Rs.30,000/batch(batch size-20 participants) for 2 batches, The State to ensure training as per RCH training norms.	0.60
3	9.5.1 .2	Onsite mentoring at Delivery Points/ Nursing Institutions/ Nursing Schools			0.00	--	-
4	9.5.1 .3	TOT for Skill Lab			0.00	--	-
5	9.5.1 .4	Trainings at Skill Lab			0.00	--	-
6	9.5.1 .5	TOT for SBA			0.00	--	-
7	9.5.1 .6	Training of Staff Nurses/ANMs / LHV's in SBA	5000 0	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. The State to ensure training as per RCH training norms.	3.00
8	9.5.1 .7	TOT for EmOC			0.00	--	-
9	9.5.1 .8	Training of Medical Officers in EmOC			0.00	--	-
10	9.5.1 .9	TOT for Anaesthesia skills training			0.00	--	-
11	9.5.1 .10	Training of Medical Officers in life saving Anaesthesia skills			0.00	--	-
12	9.5.1 .11	TOT on safe abortion services			0.00	The State to ensure the availability of CAC Master Trainers for facilitating the CAC Trainings of Mos.	-
13	9.5.1 .12	Training of Medical Officers in safe abortion	3000 0	1	0.30	As per revised MO training proposal received from the State, it is Approved Rs.0.30 Lakh for 2 batches of Doctors (with qualification MBBS with DGO) (Batch Size -	0.30

Activity List	Old FM R	Particulars	Proposal for 2021-22			Approval for 2021-22	
			Unit Cost (Rs)	Quantity/Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
						5 Doctors for 3 days) @ Rs.15000/- per batch.	
14	9.5.1 .13	TOT for RTI/STI training			0.00	--	-
15	9.5.1 .14	Training of laboratory technicians in RTI/STI			0.00	--	-
16	9.5.1 .15	Training of ANM/staff nurses in RTI/STI	3000 0	1	0.30	Approved Rs.30000/- for RTI/STI training of ANM/Staff Nurses @ Rs.30,000/batch for one batch	0.30
17	9.5.1 .16	Training of Medical Officers in RTI/STI			0.00	--	-
18	9.5.1 .17	TOT for BEmOC training			0.00	--	-
19	9.5.1 .18	BEmOC training for MOs/LMOs			0.00	--	-
20	9.5.1 .19	DAKSHTA training	3000 0	2	0.60	Approved for Rs.0.60 lakhs for 3 days Dakshata training @ Rs.30,000/batch for 2 batches (batch size = 15 participants/batch)	0.60
21	9.5.1 .20	TOT for Dakshata	5000 0	4	2.00	Approved for Rs.2.00 lakhs for 5 days Dakshata training @ Rs.50,000/participant for 4 participants	2.00
22	9.5.1 .21	Onsite Mentoring for DAKSHATA	8000 0	1	0.80	Approved for Rs.0.78 lakhs for State LaQshya mentoring visits and District Coaching team visits as: Activity 1: Rs. 30000/- for State mentoring visits (1 visit per month @ Rs. 2500/- for 12 months) Activity 2: Rs. 48000 for DCT visits (2 visits per month by 2 DCT teams of North Goa District & South Goa District @ Rs.1000/- per visit) Total = Rs.30000 + Rs.48000 = Rs.78000/- The State need to follow	0.78

Activity List	Old FM R	Particulars	Proposal for 2021-22			Approval for 2021-22	
			Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
						RCH norms for proposed visits.	
23	9.5.1.22	LaQshya trainings/workshops	30000	1	0.30	Approved for Rs.0.30 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. The State to ensure training as per RCH training norms.	0.30
24	9.5.1.23	Training of MOs/SNs			0.00	--	-
25	9.5.1.24	Onsite mentoring at Delivery Points			0.00	--	-
26	9.5.1.25	Travel Cost of State Midwifery Educators: State to National Institute			0.00	--	-
27	9.5.1.26	Training of Nurse Practitioners in Midwifery			0.00	--	-
28	9.5.1.27	Other maternal health trainings (please specify)	30000	2	0.60	Approved for Rs.0.60 Lakhs for GDM training for 2 batches (30 participants each) @ Rs. 30,000/- each (1 batch for MOs & 1 batch for SNs) (2*Rs.30000 = Rs.60000) The State to ensure training as per RCH training norms	0.60
B	9.5.2	Child Health Trainings			5.90		5.90

Activity List	Old FM R	Particulars	Proposal for 2021-22			Approval for 2021-22	
			Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
1	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)	3000 0	1	0.30	Rs. 0.30 lakh is Approved for organizing one batch of referresher training of IMNCI for Medical officers. The State to ensure training following GoI training module and book all training related expenditure as per actual following revised RCH training norms.	0.30
2		Development of SAANS training modules	100	50	0.05	New Activity: Rs. 0.05 lakh is Approved SAANS training Module @ Rs. 100 per module for 50 training modules. The State to book expenditure as per actuals	0.05
3	9.5.2 .2	Orientation/Planning Meeting/Launch on SAANS initiative at State or District (Pneumonia)/IDCF orientation	3000	37	1.11	Rs. 1.11 lakhs is Approved for orientation on IDCF for the health workers and FLWs @ Rs. 3000/- per health Block/PHC for 37 PHCs/health Blocks.	1.11
4	9.5.2 .3	Orientation activities on vitamin A supplementation and AnaemiaMukta Bharat Programme			0.00	This activity had already been conducted in FY 2019-20.	-
5	9.5.2 .4	Child Death Review Trainings			0.00	The State is requested to strengthen the implementation of CDR Mechanism as per GoI mandate and share Quarterly report with GoI	-
6	9.5.2 .5	Provision for State & District level (Training and Workshops) (Dissemination to be budgeted under IEC; Meetings/ review meetings to be budgeted under PM)			0.00	--	-
7	9.5.2 .6	TOT on IMNCI (pre-service and in-service)			0.00	--	-
8	9.5.2 .7	IMNCI Training for ANMs / LHV's			0.00	--	-

Acti vity List	Old FM R	Particulars	Proposal for 2021-22			Approval for 2021-22	
			Unit Cost (Rs)	Quant ity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
9	9.5.2 .8	TOT on F-IMNCI			0.00	--	-
10	9.5.2 .9	F-IMNCI Training for Medical Officers			0.00	--	-
11	9.5.2 .10	F-IMNCI Training for Staff Nurses			0.00	--	-
12	9.5.2 .11	Training on facility based management of Severe Acute Malnutrition (including refreshers)			0.00	--	-
13	9.5.2 .12	TOT for NSSK			0.00	--	-
14	9.5.2 .13	NSSK Training for Medical Officers	3000 0	1	0.30	Rs. 0.30 lakh is Approved for one batch of NSSK trainings for Medical Officers. The State to ensure training following revised NSSK GoI training module and book all training related expenditure as per actual following revised RCH training norms.	0.30
15	9.5.2 .14	NSSK Training for SNs			0.00	The State to ensure capacity building of all Staff Nurses on revised NSSK training module of GoI.	-
16	9.5.2 .15	NSSK Training for ANMs			0.00	The State to ensure capacity building of all Staff Nurses on revised NSSK training module of GoI.	-
17	9.5.2 .16	4 days Training for facility based new-born care			0.00	The State to ensure capacity building of all Staff Nurses and Medical officers on 4 days FBNC training module of GoI.	-
18	9.5.2 .17	2 weeks observership for facility based new-born care			0.00	The State to ensure capacity building of all Staff Nurses and Medical officers on 2 week FBNC Observership training module of GoI.	-

Acti vity List	Old FM R	Particulars	Proposal for 2021-22			Approval for 2021-22	
			Unit Cost (Rs)	Quant ity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
19	9.5.2 .18	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)	3000 0	2	0.60	Rs. 0.60 lakhs is approved for conducting 2 batches of State level orientation/refresher training of IYCF under MAA programme @ Rs.0.30 lakhs per batch. The State to follow the RCH norms and budget to be booked as per actual.	0.60
20	9.5.2 .19	Orientation on National Deworming Day	3000	68	2.04	Rs. 2.04 Lakhs is Approved @ Rs. 100 per participants for 1020 participants for two rounds of NDD.	2.04
21	9.5.2 .20	TOT (MO, SN) for Family participatory care (KMC)			0.00	--	-
22	9.5.2 .21	Trainings for Family participatory care (KMC)			0.00	--	-
23	9.5.2 .22	New Born Stabilization training Package for Medical Officers and Staff nurses			0.00	The State is requested to train NBSU Staff at nearby SNCU for smooth functioning of NBSU and share Quarterly report with GoI	-
24	9.5.2 .23	One day Orientation of frontline workers (ASHA/ANM) and allied department workers (Teachers/AWW) on AnaemiaMukt Bharat strategy. As per RCH training norms	3000 0	3	0.90	New Activity: Approved Rs 0.90 lakh for training of 3 batches of SN, ANM and RBSK Mos on comprehensive AMB training tool kit @ Rs 30,000/batch The State to follow revised RCH training norms and book the expenditure against actuals	0.90
25	9.5.2 .24	State/District ToT of SAANS, Skill Stations under SAANS	3000 0	2	0.60	New Activity: Rs. 0.60 lakh is Approved SAANS training of MOs/ SNs@ Rs. 30,000 per batch for 2 batches. The State is requested to book expenditure as per	0.60

Acti vity List	Old FM R	Particulars	Proposal for 2021-22			Approval for 2021-22	
			Unit Cost (Rs)	Quant ity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
						actuals and follow RCH Training Norms	
26	9.5.2 .25	Other Child Health trainings (please specify)			0.00	--	-
C	9.5.3	Family Planning Trainings			2.76		2.76
1	9.1.6 .2	Training / Orientation technical manuals			0.00	--	-
2	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	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
3	9.5.3 .2	Dissemination of FP manuals and guidelines (workshops only)			0.00	--	-
4	9.5.3 .3	TOT on laparoscopic sterilization			0.00	--	-
5	9.5.3 .4	Laparoscopic sterilization training for doctors (teams of doctor, SN and OT assistant)	5000 0	1	0.50	Approved Rs. 0.50 Lakh for 12 day laparoscopic sterilization training	0.50
6	9.5.3 .5	Refresher training on laparoscopic sterilization			0.00	--	-
7	9.5.3 .6	TOT on Minilap			0.00	--	-
8	9.5.3 .7	Minilap training for medical officers			0.00	--	-
9	9.5.3 .8	Refresher training on Minilap sterilization			0.00	--	-
10	9.5.3 .9	TOT on NSV			0.00	--	-
11	9.5.3 .10	Refresher training on NSV sterilization			0.00	--	-
12	9.5.3 .11	TOT (IUCD insertion training)			0.00	--	-
13	9.5.3 .12	Training of Medical officers (IUCD insertion training)			0.00	--	-
14	9.5.3 .13	Training of AYUSH doctors (IUCD insertion training)			0.00	--	-

Acti vity List	Old FM R	Particulars	Proposal for 2021-22			Approval for 2021-22	
			Unit Cost (Rs)	Quant ity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
15	9.5.3 .14	Training of Nurses (Staff Nurse/LHV/ANM) (IUCD insertion training)			0.00	--	-
16	9.5.3 .15	TOT (PPIUCD insertion training)			0.00	--	-
17	9.5.3 .16	Training of Medical officers (PPIUCD insertion training)	3000 0	1	0.30	Approved Rs.0.30 lakh 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
18	9.5.3 .17	Training of AYUSH doctors (PPIUCD insertion training)			0.00	--	-
19	9.5.3 .18	Training of Nurses (Staff Nurse/LHV/ANM) (PPIUCD insertion training)			0.00	--	-
20	9.5.3 .19	Training for Post abortion Family Planning			0.00	--	-
21	9.5.3 .20	Training of RMNCH+A/ FP Counsellors	3000 0	1	0.30	Approved Rs.0.30 Lakhs for training of RMNCH+A/FP Counsellor @ Rs.30000/batch for 1 batch of Counsellors	0.30
22	9.5.3 .21	TOT (Injectable Contraceptive Trainings)			0.00	--	-
23	9.5.3 .22	Training of Medical officers (Injectable Contraceptive Trainings)			0.00	--	-
24	9.5.3 .23	Training of AYUSH doctors (Injectable Contraceptive Trainings)			0.00	--	-
25	9.5.3 .24	Training of Nurses (Staff Nurse/LHV/ANM) (Injectable Contraceptive Trainings)	3000 0	1	0.30	Approved Rs.0.30 Lakhs for training of Nurses on Injectable Contraceptive @ Rs.30000 per batch for 1 batch	0.30
26	9.5.3 .25	Oral Pills Training			0.00	--	-
27	9.5.3 .26	FP-LMIS training	3000 0	2	0.60	Approved Rs.0.60 lakhs for FPLMIS training @ Rs.30000/batch for 2 batches	0.60
28	9.5.3 .27	Other Family Planning trainings (please specify)			0.00	--	-

Acti vity List	Old FM R	Particulars	Proposal for 2021-22			Approval for 2021-22	
			Unit Cost (Rs)	Quant ity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
D	9.5.4	Adolescent Health Trainings			21.81		4.11
1	9.5.4 .1	Dissemination workshops under RKSK	2500 0	4	1.00	Approved Rs 1.00 lakh for 4 RKSK review workshops in a year @ Rs 25,000/workshop	1.00
2	9.5.4 .2	TOT for Adolescent Friendly Health Service training			0.00	--	-
3	9.5.4 .3	AFHS training of Medical Officers	2500 0	1	0.25	Approved Rs 0.25 lakh for one batch of 4 day AFHS training of MOs @ Rs 25000/batch	0.25
4	9.5.4 .4	AFHS training of ANM/LHV/MPW	2500 0	1	0.25	Approved Rs 0.25 lakh for one batch of 5-day AFHS training of ANMs @ Rs 25000/batch	0.25
5	9.5.4 .5	Training of AH counsellors	2500 0	1	0.25	Approved Rs 0.25 lakh for one batch of 6 day AFHS training of Counsellors @ Rs 25000/batch	0.25
6	9.5.4 .6	Training of Peer Educator (District level)			0.00	--	-
7	9.5.4 .7	Training of Peer Educator (Block Level)	5000 0	2	1.00	Approved Rs 1.0 lakh for the two batches of Peer Educator training in North Goa @ Rs 50000/batch	1.00
8	9.5.4 .8	Training of Peer Educator (Sub block level)			0.00	--	-
9	9.5.4 .9	WIFS trainings (District)			0.00	--	-
10	9.5.4 .10	WIFS trainings (Block)	2000	34	0.68	Approved Rs 0.68 lakh for 34 batches of Block level WIFS trainings of nodal teachers and AWWs @ Rs 2000/batch. The State to ensure that MHS is also covered.	0.68
11	9.5.4 .11	MHS Trainings (District)			0.00	--	-

Activity List	Old FM R	Particulars	Proposal for 2021-22			Approval for 2021-22	
			Unit Cost (Rs)	Quantity/Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
12	9.5.4 .12	MHS Trainings (Block)	2000	34	0.68	Approved Rs 0.68 lakh for the 34 batches of block level MHS training of ANMs @ Rs 2000/batch. The State may ensure that WIFS is also covered.	0.68
13	9.5.4 .13	School Health Programme			17.70		-
a	9.5.4 .13.1	Training of master trainers at State, district and block level			0.00	--	-
b	9.5.4 .13.2	Training of two nodal teachers per school			0.00	--	-
c	9.5.4 .13.3	Any other (please specify)	1500	1180	17.70	As discussed during NPCC meeting, it is not Approved. HWAs are not to receive any financial incentive for carrying out sessions.	-
15	9.5.4 .14	Other Adolescent Health trainings (please specify)			0.00	--	-
E	9.5.5	RBSK Trainings			2.20		2.20
1	9.5.5 .1	RBSK Training -Training of Mobile health team – technical and managerial (5 days)	3000 0	1	0.30	Approved Rs.0.30 lakhs for one Induction training for newly appointed RBSK doctors and one refresher training for existing doctors. Expenditure will be as per actuals and as per RCH training norms.	0.30
2	9.5.5 .2	RBSK DEIC Staff training (15 days)	5000 0	2	1.00	Approved Rs.1 lakh for training of DEIC staffs. Expenditure will be as per actuals and according to RCH training norms. Training would be conducted at a Nodal Centre of RBSK.	1.00
3	9.5.5 .3	One day orientation for MO / other staff Delivery points (RBSK trainings)	3000 0	2	0.60	Approved Rs.0.60 lakh as proposed by the State @ Rs. 0.60 lakh for 1 batch of training for MOs at Delivery points in RBSK Comprehensive Defect at	0.60

Activity List	Old FM R	Particulars	Proposal for 2021-22			Approval for 2021-22	
			Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
						Birth Screening. Expenditure will be as per actuals and according to RCH training norms. State to Start reporting on Defect at Birth from facilities in the RBSK MRF.	
4	9.5.5.4	Training/Refresher training -ANM (one day) (RBSK trainings)	3000 0	1	0.30	Approved Rs.0.30 lakh for referesher training of ANM at Delivery points under RBSK Comprehensive Defect at Birth Screening. Expenditure will be 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
5	9.5.5.5	Other RBSK trainings (please specify)			0.00	--	-
F	9.5.2.1	PNDT Trainings			0.77		0.77
1	9.5.2.1.1	Training of district Appropriate Authorities and district PNDT Nodal Officers			0.00	--	-
2	9.5.2.1.2	Training of Medical officers conducting pre-natal diagnostic procedures in public health facilities			0.00	--	-
3	9.5.2.1.3	Training of Public prosecutors			0.00	--	-
4	9.5.2.1.4	Any other (please specify)	7670 0	1	0.77	Rs 0.77 lakhs is Approved for sensitization of medical and administrative staff	0.77
G	9.5.1.0	Trainings under Routine Immunisation			9.85		9.85

Acti vity List	Old FM R	Particulars	Proposal for 2021-22			Approval for 2021-22	
			Unit Cost (Rs)	Quant ity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
1	9.5.1 0.1	Training under Immunisation	3283 3	30	9.85	Approved Rs.9.85 lakhs for training under immunization as follows: 2 Batches of MO modular training for 3 days (Rs.30000 x 6 days = Rs.1,80,000/-) 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/-) 2 batches supervisory staff (30000 x 2 batches = Rs.60000/-), 14 batches of MPHWs for one day training(Rs.30000 x 14 batches= Rs.420000/-) Half day sensitization of 1300 AWWs in 37 batches regarding BRIDGE communication on RI (Rs.50 x 1300= Rs.65000/-) Rs.1.40 lakhs for Advocacy meetings with IAP, IMA and other stake holders. Expenditure to be as per RCH norms.	9.85
2	9.5.1 0.2	Any other (please specify)			0.00	--	-
H		Other trainings			0.00		-
1	9.5.2 9.6	Orientation and training of Human Resources for Health (HRH) and counsellors in public health response to Violence against women			0.00	--	-
2	9.5.2 9.13	Any other (please specify)			0.00	--	-
		Trainings under HSS					

Activity List	Old FM R	Particulars	Proposal for 2021-22			Approval for 2021-22	
			Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
A	9.5.6	Trainings for Blood Services & disorders			0.00		
1	9.5.6 .1	Blood Bank/Blood Storage Unit (BSU) Training			0.00	0	-
2	9.5.6 .2	Training for Haemoglobinopathies			0.00	0	-
3	9.5.6 .3	Any other trainings (please specify) related to BB and blood disorders			0.00	0	-
B	9.5.2 0	PMU Trainings			0.00		
1	9.5.2 0.1	Training of SPMSU staff			0.00		
a	9.5.2 0.1.1	Training on Finance			0.00		
b	9.5.2 0.1.2	Training on HR			0.00		
c	9.5.2 0.1.3	Any other (please specify)			0.00		
2	9.5.2 0.2	Training of DPMSU staff			0.00		
a	9.5.2 0.2.1	Training on Finance			0.00		
b	9.5.2 0.2.2	Training on HR			0.00		
c	9.5.2 0.2.3	Any other (please specify)			0.00		
3	9.5.2 0.3	Training of BPMSU staff			0.00		
a	9.5.2 0.3.1	Training on Finance			0.00		
b	9.5.2 0.3.2	Training on HR			0.00		
c	9.5.2 0.3.3	Any other (please specify)			0.00		
C	9.5.2 2	ASHA facilitator/ARC trainings			0.00		
1	9.5.2 2.1	Training of District trainers			0.00	0	-
2	9.5.2 2.2.1	Capacity Building of ARC HR at State Level			0.00	0	-
3	9.5.2 2.2.2	Capacity Building of ARC HR at District Level			0.00	0	-
4	9.5.2 2.2.3	Capacity Building of ARC HR at Block Level			0.00	0	-

Activity List	Old FM R	Particulars	Proposal for 2021-22			Approval for 2021-22	
			Unit Cost (Rs)	Quantity/Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
5	9.5.2 2.3	Any other (please specify)			0.00	0	-
D	9.5.2 3	Trainings on Outreach Services/RT			20.00		20.00
1	9.5.2 3.1	Training/orientation (MMU)			0.00		
2	9.5.2 3.2	Training/orientation (MMV)			0.00		
3	9.5.2 3.3	Training/orientation (Ambulance)	5000 00	1	5.00	Approved Rs. 5 lakhs with the conditionality that state will explore in-house options with support from GoI/AIIMS trauma Centre or other such Centres of Excellence.	5.00
4	9.5.2 3.4	Any other (please specify)	1500 000	1	15.00	Approved Rs. 15 lakhs with the conditionality that state will explore in-house options with support from GoI/AIIMS trauma Centre or other such Centres of Excellence.	15.00
E	9.5.2 4	Trainings under AYUSH			0.00		-
1	9.5.2 4.1	Training under AYUSH			0.00	0	-
2	9.5.2 4.2	Any other (please specify)			0.00	0	-
F	9.5.2 5	Quality Assurance Trainings			6.60		6.60
1	9.5.2 5.1	Quality Assurance Training (including training for internal assessors, service providers at State and District levels)	6000 0	2	1.20	Approved Rs. 1.20 lakhs for two batch of IA cum SPT training under NQAS programme @ Rs 60,000/-.	1.20
2	9.5.2 5.2	Miscellaneous Activities under QA (Quality Course, etc.)	2500 00	2	5.00	Approved Rs. 5.00 lakhs for two batch of nursing excellence programme @ Rs 2.5 Lakhs. = Rs 5 Lakhs.	5.00

Activity List	Old FM R	Particulars	Proposal for 2021-22			Approval for 2021-22	
			Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
3	9.5.2 5.3	Kayakalp Trainings	4000 0	1	0.40	Approved Rs. 0.40 lakhs for One batch of Kayakalp training @ Rs 40,000/-.	0.40
4	9.5.2 5.4	Swachh Swasth Sarvatra Training			0.00		
5	9.5.2 5.5	MeraAspataal Training			0.00		
6	9.5.2 5.6	Any other (please specify)			0.00		
G	9.5.2 6	HMIS/MCTS Trainings			3.00		3.00
1	9.5.2 6.1	Training cum review meeting for HMIS & MCTS at State level	5000 0	2	1.00	Approved Rs. 1.00 Lakh 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
2	9.5.2 6.2	Training cum review meeting for HMIS & MCTS at District level	5000 0	4	2.00	Approved Rs 2.00 Lakh 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.	2.00
3	9.5.2 6.3	Training cum review meeting for HMIS & MCTS at Block level			0.00		0

Acti vity List	Old FM R	Particulars	Proposal for 2021-22			Approval for 2021-22	
			Unit Cost (Rs)	Quant ity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
4	9.5.2 6.4	Any other (please specify)			0.00	0	-
H	9.5.2 7	Trainings for Ayushman Bharat Health & Wellness Centre (AB- H&WC)			41.60		41.60
1	9.5.2 7.1	Training on CPCH for CHOs			0.00	0	-
2	9.5.2 7.2	Multiskilling of MPW and ASHAs at HWCs (SHC and PHC)	5000 0	4	2.00	1) Rs. 2 lakhs- Approved for 2-days offline Eat Right Toolkit training for ANM/MPHW @Rs. 50000/batch for 4 batches (Rs. 25000/day); batch size-30 participants. There are no ASHAs in Goa. State may note that costing of Eat Right Toolkits/HWC is also proposed above. State to ensure there is no duplication in printing of ERT during training of ANM/MPHWs. Approval shifted under Multiskilling of MPW and ASHAs at HWCs (SHC and PHC). 2) Approval shifted from activity Additional training of CHOs = Rs. 5 lakhs	7.00

Acti vity List	Old FM R	Particulars	Proposal for 2021-22			Approval for 2021-22	
			Unit Cost (Rs)	Quant ity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
3	9.5.2 7.3	Additional Training of CHOs	5000 0	10	5.00	Approval shifted under Multiskilling of MPW and ASHAs at HWCs (SHC and PHC). Rs. 5 lakhs- Approved as per ROP-2020-21 for 10 batches of training of ANMs / MPHWs @ Rs. 50,000 per training batch. There are no ASHAs in Goa. State to note- Training of ANM/MPHW is to be undertaken in expanded package of services under CPHC in the training content and in number of days as outlined in GOI-DO Letter 15th Oct, 2020 for expanded package of services.	-
4		Training of MO and Staff nurses	2500 0	28	7.00	Rs. 7 lakhs- Approved for Training of MO and Staff Nurses (batch size-30) as per the following- 1. Rs. 2.5 lakhs- Training of MOs in expanded package of services under CPHC @Rs. 25000/day for 5 days for 2 batches; 2. Rs. 2.5 lakhs- Training of Staff Nurses in expanded package of services under CPHC @Rs. 25000/day for 5 days for 2 batches; and 3. Rs. 1 lakhs- Eat Right Toolkit training of MOs @Rs. 25000/day for 2 days offline for 2 batches; and 4. Rs. 1 lakhs- Eat Right Toolkit training of Staff Nurses @Rs. 25000/day for 2 days offline for 2 batches.	7.00



Activity List	Old FM R	Particulars	Proposal for 2021-22			Approval for 2021-22	
			Unit Cost (Rs)	Quantity/Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
						<p>State may note that costing of Eat Right Toolkits/HWC is also proposed above. State to ensure there is no duplication in printing of ERT during training of MO and SN.</p> <p>Training of MO and SN is to be undertaken in expanded package of services under CPHC in the training content and in number of days as outlined in GOI- DO Letter 15th Oct, 2020 for expanded package of services.</p>	
5	9.5.2 7.4	Any other (please specify)	3000 0	92	27.60	<p>Rs. 27.60 lakhs- Approved for Jan ArogyaSamiti (JAS) Training in 2-days (batch size-30 participants) as per the following-</p> <p>1. Rs. 1.2 lakhs- Training of master Trainers (ToT) in JAS @Rs.60000/batch for 2 days for 2 batches (Rs. 30,000/day); and</p> <p>2. Rs. 26.4 lakhs- Training for JAS Committee members at HWCs (SHC and PHC) @Rs. 60000/batch for 2 days for 44 batches (Rs. 30,000/day).</p>	27.60
I	9.5.2 9.5	IMEP Training			2.40		2.40
1	9.5.2 9.5.1	TOT on IMEP			0.00		
2	9.5.2 9.5.2	IMEP training for state and district programme managers			0.00		
3	9.5.2 9.5.3	IMEP training for medical officers			0.00		

Activity List	Old FM R	Particulars	Proposal for 2021-22			Approval for 2021-22	
			Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
4	9.5.2 9.5.4	Others (please specify)	2400 00	1	2.40	Approved Rs. 2.40 lakhs for training on Oral Health / NOHP for dental staff, school teachers.	2.40
		Other Trainings					
I	9.5.2 9.1	PGDHM Courses	2750 00	2	5.50	Approved Rs. 5.50 lakhs subject to fulfilling Selection/eligibility criteria as per DO Letter from JS-Policy, MoHFW dated 21.12. 2020.	5.50
J	9.5.2 9.2	Training (Implementation of Clinical Establishment Act)			0.00		
K	9.5.2 9.3	Promotional Training of ANMs to lady health visitor etc.			0.00		
L	9.5.2 9.4	Training of ANMs, Staff nurses, AWW, AWS			0.00		
N	9.5.2 9.10	Training on Training Management Information System			0.00		
O	9.5.2 9.11	Training (quality, record keeping etc) for lab technician on tests that are not covered under National disease control programs (Communicable and non-communicable).			0.00		
P	9.5.2 9.13	Any other (please specify)			0.00		
		Trainings under NDCP					
A	9.5.1 1	Trainings under IDSP			3.20		3.20
1	9.5.1 1.1	Medical Officers (1 day)	3000 0	2	0.60	Approved Rs. 0.60 lakhs.	0.60
2	9.5.1 1.2	Medical College Doctors (1 day)	3000 0	2	0.60	Approved Rs. 0.60 lakhs.	0.60
3	9.5.1 1.3	Hospital Pharmacists/Nurses Training (1 day)	2000 0	4	0.80	Approved Rs. 0.80 lakhs.	0.80
4	9.5.1 1.4	Lab. Technician (3 days)	2000 0	2	0.40	Approved Rs. 0.40 lakhs.	0.40
5	9.5.1 1.5	Data Managers (2days)			0.00		-
6	9.5.1 1.6	Date Entry Operators cum Accountant (2 days)			0.00		-
7	9.5.1 1.7	ASHA & MPWs, AWW & Community volunteers (1 day)	2000 0	4	0.80	Approved Rs. 0.80 lakhs.	0.80



Activity List	Old FM R	Particulars	Proposal for 2021-22			Approval for 2021-22	
			Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
8	9.5.1 1.8	One day training for Data entry and analysis for Block Health Team (including Block Programme Manager)			0.00		-
9	9.5.1 1.9	Any other (please specify)			0.00		-
B	9.5.1 2	Trainings under NVBDCP			7.50		7.50
1	9.5.1 2.1	Training / Capacity Building (Malaria)	6000 00	1	6.00	Approved Rs. 6.00 lakhs.	6.00
2	9.5.1 2.2	Training / Workshop (Dengue and Chikungunya)	1000 00	1	1.00	Approved Rs. 1.00 lakhs. Needs to carried out in an integrated manner with other VBDs.	1.00
3	9.5.1 2.3	Capacity Building (AES/ JE)			0.00		-
4	9.5.1 2.4	Training specific for JE prevention and management			0.00		-
5	9.5.1 2.5	Other Charges for Training /Workshop Meeting (AES/ JE)	5000 0	1	0.50	Approved Rs. 0.50 lakhs.	0.50
6	9.5.1 2.6	Training/sensitization of district level officers on ELF and drug distributors including peripheral health workers (AES/ JE)			0.00		-
7	9.5.1 2.7	Training under MVCR			0.00		-
8	9.5.1 2.8	Any other (please specify)			0.00		-
C	9.5.1 3	Trainings under NLEP			2.04		2.04
1	9.5.1 3.1	Capacity building under NLEP	800	155	1.24	Approved Rs. 1.24 lakhs.	1.24
2	9.5.1 3.2	Any other (please specify)	100	800	0.80	Approved Rs. 0.80 lakhs.	0.80
D	9.5.1 4	Trainings under NTEP			10.70		10.70
1	9.5.1 4.1	Trainings under NTEP	6000 0	12	7.20	Approved Rs. 7.20 lakhs.	7.20
2	9.5.1 4.2	CME (Medical Colleges)	3500 00	1	3.50	Approved Rs. 3.50 lakhs.	3.50
3	9.5.1 4.3	Any other (please specify)			0.00	0	-
E	9.5.2 8	Trainings for NVHCP			4.25		4.25

Acti vity List	Old FM R	Particulars	Proposal for 2021-22			Approval for 2021-22	
			Unit Cost (Rs)	Quant ity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
1	9.5.2 8.1	3 day training of Medical Officer of the Model Treatment Centre (15 Medical officers in each batch)	2000 00	1	2.00	Approved Rs 2 Lakh.	2.00
2	9.5.2 8.2	5 day training of the lab technicians (15 Lab Technicians in each batch)	2250 00	1	2.25	Approved Rs 2.25 Lakh for two Batches of one day refreshers training of LTs.	2.25
3	9.5.2 8.3	1 day training of Peer support of the Treatment sites (MTC/TCs)			0.00	0	-
4	9.5.2 8.4	1 day training of pharmacist of the Treatment sites (MTC/TCs)			0.00	0	-
5	9.5.2 8.5	1 day training of DEO of the Treatment sites (MTC/TCs)			0.00	0	-
6	9.5.2 8.6	Training for Community Volunteers			0.00	0	-
7	9.5.2 8.7	Any other (please specify)			0.00	0	-
F	9.5.2 8	Trainings for NRCP			1.90		1.90
1	9.5.2 9.7	Trainings of Medical Officers and Health Workers under NRCP	1900 00	1	1.90	Approved Rs. 1.90 lakhs.	1.90
F	9.5.2 8	Trainings for PPCL			0.00		-
1	9.5.2 9.9	Training at State and District level under Programme for Prevention and Control of Leptospirosis			0.00	0	-
		Trainings under NCD					
A	9.5.1 5	Trainings under NPCB			1.00		1.00
1	9.5.1 5.1	Training of PMOA under NPCB	1000	100	1.00	Approved Rs. 1.00 lakhs.	1.00
2	9.5.1 5.2	Any other (please specify)			0.00	0	-
B	9.5.1 6	Trainings under NMHP			6.40		6.40
1	9.5.1 6.1	Training of PHC Medical Officers, Nurses, Paramedical Workers & Other Health Staff working under NMHP	4000 0	16	6.40	Approved Rs. 6.40 lakhs.	6.40
2	9.5.1 6.2	Any other (please specify)			0.00	0	-
C	9.5.1 7	Trainings under NPHCE			4.00		3.20

Activity List	Old FM R	Particulars	Proposal for 2021-22			Approval for 2021-22	
			Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
1	9.5.1 7.1	Training of doctors and staff at DH level under NPHCE	4000 0	6	2.40	Rs. 1.60 lakhs approved 2 distt for conducting 3 days NPHCE Modular Trainings of MO/Nurses as per norms. In RoP 20-21 Rs. 3.24 lakh were sanctioned for trainings, State may utilize this fund for printing of Training Modules & keep it in committed funds.	1.60
2	9.5.1 7.2	Training of doctors and staff at CHC level under NPHCE	4000 0	2	0.80	Rs. 0.80 lakhs approved for 6 CHCs for conducting 3 days NPHCE Modular Trainings of MO/Nurses.	0.80
3	9.5.1 7.3	Training of doctors and staff at PHC level under NPHCE	4000 0	2	0.80	Rs. 0.80 lakhs approved for orientation training for Staff at 23 PHCs.	0.80
4	9.5.1 7.4	Any other (please specify)			0.00	0	-
D	9.5.1 8	Trainings under NTCP			7.20		7.20
1	9.5.1 8.1	Trainings under NTCP at District level	2000 0	20	4.00	Approved Rs. 4.00 lakhs. As per the PIP Guidelines for NTCP, there is a provision of Rs. 5.00 lakh/district for implementation of training/sensitization programmes.	4.00
2	9.5.1 8.2	Trainings under NTCP at State level	4000 0	8	3.20	Approved Rs. 3.20 lakhs.	3.20
E	9.5.1 9	Trainings under NPCDCS			19.49		19.49
1	9.5.1 9.1	State NCD Cell	4000 0	14	5.60	Approved Rs. 5.60 lakhs. Trainings should be conducted as per NHM norms.	5.60
2	9.5.1 9.2	District NCD Cell	4000 0	25	10.00	Approved Rs. 10.00 lakhs. Trainings should be conducted as per NHM norms.	10.00

Acti vity List	Old FM R	Particulars	Proposal for 2021-22			Approval for 2021-22	
			Unit Cost (Rs)	Quant ity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
3	9.5.1 9.3	Training for Universal Screening for NCDs	1750	222	3.89	Approved Rs. 3.89 lakhs. Trainings should be conducted as per NHM norms.	3.89
4	9.5.1 9.4	Any other (please specify)			0.00	0	-
F	9.5.7	Trainings under NPPCD			2.00		2.00
1	9.5.7 .1	Trainings at District Hospital	4000 0	5	2.00	Approved Rs. 2.00 lakhs as per norms.	2.00
2	9.5.7 .2	Trainings at CHC/Sub-Divisional Hospital			0.00	0	-
3	9.5.7 .3	Trainings at PHC			0.00	0	-
4	9.5.7 .4	Any other (please specify)			0.00	0	-
G	9.5.8	Trainings under NPPC			2.80		2.80
1	9.5.8 .1	Training of PHC Medical Officers, nurses, Paramedical Workers & Other Health Staff under NPPC	4000 0	7	2.80	Approved Rs. 2.80 lakhs.	2.80
2	9.5.8 .2	Any other (please specify)	0		0.00	0	-
H	9.5.9	Trainings under NPPCF			0.00		-
1	9.5.9 .1	Training of medical and paramedical personnel at district level under NPPCF			0.00	0	-
2	9.5.9 .2	Any other (please specify)			0.00	0	-
I		Trainings under NPCCHH			0.00		-
1	9.5.2 9.8	Trainings of Medical Officers, Health Workers and Programme officers under NPCCHH			0.00	0	-
2		Any other (please specify)			0.00	0	-
J		Trainings under PMNDP			0.00		-
1	9.5.2 9.12	Training for Nurse, medical officer, Nephrologist, ANM/ASHA, patients & bystanders on peritoneal dialysis/Haemodialysis			0.00	0	-
2		Any other (please specify)			0.00	0	-

Appendix X- Review, Research & Surveys and Surveillance

FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
10	Reviews, Research, Surveys and Surveillance			24.47		21.87
10.1	Reviews			1.42		1.42
10.1.1	Maternal Death Review (both in institutions and community)	1450	20	0.29	Approved for 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 (2 persons @ Rs.150/- per head at community level & 1 at the facility Rs.150/-). As per GoI guidlines, MDSR review is Rs.850/case in which Rs.200 is for ASHA. The 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 maternal deaths (10*Rs.1000=Rs.10000)	0.29
10.1.2	Child Death Review	450	250	1.13	The State has proposed Child Death Review for 250 Under-5 Deaths based on linelist available with the State (within the State and neighbouring State). Approved Rs. 1.13 Lakhs for implementation of CDR Mechanism considering reporting, FBIR, verbal autopsy, social autopsy and death audit at DM/ CMHO level of all Under-5 Deaths as per below details: 1. Rs. 50 per Under-5 Death for reporting within 24 hours of children death (Target = 250 Under-5 Children) 2. Rs. 100 per Under-5 Deaths for First Brief Investigation Report by ANM of 250 Under-5 Children death 3. Rs. 500 per Verbal Autopsy at Community level by MOs (2	1.13

FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
					member team) for 100 Under-5 Deaths 4. Rs. 25,000 for Review Meetings cum training at State level/ Death Audit at DM/ CMHO level covering all Under-5 Deaths	
10.1.3	Any other (please specify)			-		
10.2	Research & Surveys			4.30		2.80
10.2.1	Research, Studies, Analysis			-		
10.2.2	IDD Surveys/Re-surveys	50000	1	0.50	Approved Rs. 0.50 lakh for conducting district IDD resurvey in one district as per NIDDCP survey guidelines.	0.50
10.2.3	Operational Research - AES/ JE			-	0	-
10.2.4	Microfilaria Survey - Lymphatic Filariasis			-	0	-
10.2.5	Monitoring & Evaluation (Post MDA assessment by medical colleges (Govt. & private)/ICMR institutions)			-	0	-
10.2.6	Verification and validation for stoppage of MDA in LF endemic districts			1.50		
10.2.6.1	Additional MF Survey	75000	2	1.50	Not Approved. All the districts in Goa have cleared TAS 3 and are in post MDA surveillance (budget approved under FMR 10.3.1.5). This activity is for districts going for TAS 1.	-
10.2.6.2	ICT Survey			-	0	-
10.2.7	Verification of LF endemicity in non-endemic districts			-		-
10.2.	LY & Hy Survey in				0	-

FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
7.1	350 dist.			-		
10.2. 7.2	Mf Survey in Non-endemic dist.			-	0	-
10.2. 7.3	ICT survey in 200 dist.			-	0	-
10.2. 8	Research & Studies & Consultancy	200000	1	2.00	Approved Rs. 2.00 lakhs.	2.00
10.2. 9	Research for medical colleges	30000	1	0.30	Approved Rs. 0.30 lakhs.	0.30
10.2. 10	Baseline/Endline surveys/ Research studies (DTCC)			-	0	-
10.2. 11	Baseline/Endline surveys/ Research studies (STCC)			-	0	-
10.2. 12	Research at State NCD Cell			-	0	-
10.2. 13	Research at Institutes			-	0	-
10.2. 14	Surveillance/ Vulnerability assessment/ Research related to Climate Change, Air Pollution and Heat related illness			-	0	-
10.2. 15	Research in the field of Geriatric health			-	0	-
10.2. 16	Any other (please specify)			-		
10.3	Surveillance			6.50		5.40
10.3. 1	Strengthening surveillance under NVBDCP			6.50		5.40
10.3. 1.1	Apex Referral Labs recurrent			-	0	-
10.3. 1.2	Sentinel surveillance Hospital recurrent	100000	4	4.00	Approved Rs. 4.00 lakhs. State has 4 identified SSHs, accordingly annual contingency grant @ Rs. 1.00 lakh per SSH is approved as per GoI norms.	4.00

FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	Govt Remarks	Approved Budget (Rs. lakhs)
10.3.1.3	ELISA facility to Sentinel Surveillance Hospital/ Laboratories			-	0	-
10.3.1.4	Strengthening of Sentinel sites which will include Diagnostics and Case Management, supply of kits by Govt			-	0	-
10.3.1.5	Post-MDA surveillance	250000	1	2.50	Approved Rs. 1.40 lakhs for 2 EUs @ Rs.70,000/-. For morbidity management of lymphoedema cases fund has been approved under FMR 1.1.5.3	1.40
10.3.1.6	Any other (please specify)			-	0	-
10.3.2	Surveillance under NPCDCS			-		-
10.3.2.1	At State NCD Cell	0		-	0	-
10.3.2.2	At Institutes	0		-	0	-
10.3.2.3	Any other (please specify)	0		-	0	-
10.3.3	Any Other surveillance activities (please specify)			-		
10.4	Other Recurring cost			8.25		8.25
10.4.1	Management of IDD Monitoring Laboratory	25000	1	0.25	Rs. 0.25 lakhs is Approved 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	800000	1	8.00	Approved Rs. 8.00 lakhs.	8.00

FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
	functional labs having requisite manpower)					
10.4.3	Referral Network of laboratories (Govt. Medical College labs) Reimbursement based payment for laboratory tests (to be calculated for already approved labs in previous PIPs of States for corresponding next years)			-	0	-
10.4.4	Expenses on account of consumables, operating expenses, office expenses, transport of samples, miscellaneous etc.			-	0	-
10.4.5	Costs on Account of newly formed districts			-	0	-
10.4.6	ICT Cost			-	0	-
10.4.7	Any other (please specify)			-		
10.5	Sub-national Disease Free Certification			4.00		4.00
10.5.1	Sub-national Disease Free Certification: Tuberculosis	200000	2	4.00	Approved Rs. 4.00 lakhs.	4.00
10.5.2	Sub-national Disease Free Certification: Leprosy				0	-
10.5.3	Sub-national Disease Free Certification: Kala Azar			-	0	-

FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
10.5.4	Sub-national Disease Free Certification: Lymphatic Filariasis			-	As per GoI norms, both the districts are eligible for LF elimination awards @ Rs 5.0 Lac per district.	-
10.5.5	Sub-national Disease Free Certification: Malaria			-	0	-
10.5.6	Sub-national Disease Free Certification: Cataract/Blindness			-	0	-
10.5.7	Any other Sub-national Disease Free Certification			-		



Appendix XI- IEC/BCC

FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
11	IEC/BCC			206.97		178.89
11.1	IEC/ BCC activities under RMNCH+A			68.04		51.18
11.1.1	IEC/BCC activities under MH			11.09		7.76
11.1.2	IEC/BCC activities under CH			20.04		13.63
11.1.3	IEC/BCC activities under FP			17.11		13.08
11.1.4	IEC/BCC activities under AH			3.40		2.38
11.1.5	IEC/BCC activities under Immunization			6.90		4.83
11.1.6	IEC/BCC activities under PNMT			7.50		7.50
11.1.7	IEC/BCC activities under NIDDCP			2.00		2.00
11.2	IEC/ BCC activities under HSS			43.33		32.11
11.2.1	Development of State Communication strategy (comprising of district plans)			-		-
11.2.2	IEC/BCC activities under Blood services & disorders			-		-
11.2.3	IEC/BCC activities under ASHA			-		-
11.2.4	IEC activities for Ayushman Bharat Health & Wellness centre (H&WC)			15.80		15.80
11.2.5	IEC Activity under NQAP, LaQshya, Kayakalp&Mera-Aspataal (Signages- Approach road, Departmental, Directional and other facility level signage's)			-		-
11.2.6	IEC/BCC- Free Diagnostic Service Initiative (Pathology & Radiology)			-		-
11.2.7	Other IEC/BCC activities			27.53		16.31
11.3	IEC/ BCC activities under NDCP			58.50		58.50

FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
11.3.1	IEC/BCC activities under NVBDCP			14.50		14.50
11.3.2	IEC/BCC activities under NLEP			1.96		1.96
11.3.3	IEC/BCC activities under NTEP			35.04		35.04
11.3.4	IEC/BCC under NRCP: Rabies Awareness and Do's and Don'ts in the event of Animal Bites			4.00		4.00
11.3.5	IEC under Programme for Prevention and Control of Leptospirosis			1.00		1.00
11.3.6	IEC/ BCC under NVHCP			2.00		2.00
11.4	IEC/ BCC activities under NCD			37.10		37.10
11.4.1	IEC/BCC activities under NPCB			2.00		2.00
11.4.2	IEC/BCC activities under NMHP			8.00		8.00
11.4.3	IEC/BCC activities under NPHCE			2.10		2.10
11.4.4	IEC/BCC activities under NTCP			5.00		5.00
11.4.5	IEC/BCC activities under NPCDCS			14.80		14.80
11.4.6	IEC/BCC under NOHP			1.20		1.20
11.4.7	IEC on Climate Sensitive Diseases at Block , District and State level – Air pollution, Heat and other relevant Climate Sensitive diseases			1.00		1.00
11.4.8	IEC/BCC - National Dialysis Programme (Haemodialysis and Peritoneal Dialysis)			-		-
11.4.9	IEC/BCC activities under NPPCD			2.00		2.00
11.4.10	IEC/BCC activities under NPPC			1.00		1.00
11.4.11	IEC/BCC activities under NPPCF			-		-

XI-A- Sub-Annexure for IEC/BCC

Activity List	Old FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
			Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
IEC/ BCC activities under RMNCH+A							
A	11.4	IEC/BCC activities under MH			11.09		7.76
1	11.4.1	Media Mix of Mid Media/ Mass Media	91900 0	1	9.19	Activity approved. Rs. 6.43 lakhs Approved. State may propose the additional amount in the SPIP as per need.	6.43
2	11.4.2	Inter Personal Communication	90000	1	0.90	Activity approved. Rs. 0.63 lakhs Approved. State may propose the additional amount in the SPIP as per need.	0.63
3	11.4.3	Any other IEC/BCC activities (please specify)	10000 0	1	1.00	Activity approved. Rs. 0.70 lakhs Approved. State may propose the additional amount in the SPIP as per need.	0.70
B	11.5	IEC/BCC activities under CH			20.04		13.63
1	11.5.1	Media Mix of Mid Media/ Mass Media	14840 00	1	14.84	Activity approved. Rs. 10.34 lakhs approved. State may propose additional amount in SPIP as per requirement.	10.34
2	11.5.2	Inter Personal Communication	16500 0	1	1.65	Activity approved. Rs. 1.16 lakhs approved. State may propose additional amount in SPIP as per requirement.	1.16
3	11.5.3	IEC for family participatory care	15500 0	1	1.55	Activity approved. Rs. 1.09 lakhs approved. State may propose additional amount in SPIP as per requirement.	1.09
4	11.5.4	Any other IEC/BCC activities (please specify) including SAANS campaign IEC at state/district level	20000 0	1	2.00	Activity approved. Rs. 1.04 lakhs approved. State may propose additional amount in SPIP as per requirement.	1.04
C	11.6	IEC/BCC activities under			17.11		13.08

Activity List	Old FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
			Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
		FP					
1	11.6.1	Media Mix of Mid Media/ Mass Media	80000 0	1	8.00	Activity is Approved. Rs. 5.60 lakhs Approved. State may propose additional funds in the SPIP as per requirement.	5.60
2	11.6.2	Inter Personal Communication	45000	1	0.45	Activity is Approved. Rs. 0.32 lakhs Approved. State may propose additional funds in the SPIP as per requirement.	0.32
3	11.6.3	IEC & promotional activities for World Population Day celebration	20000 0	1	2.00	Approved Rs.2.00 lakhs for IEC and promotional activities for World Population Day @ Rs.4500/ facility for 37 facilities and @ Rs.34000/- at the state level. Total = Rs.(4500 x 37) + Rs.34000 = Rs.2.00 lakhs	2.00
4	11.6.4	IEC & promotional activities for Vasectomy Fortnight celebration	16600 0	1	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
5	11.6.5	IEC activities for Mission ParivarVikas Campaign (Frequency-at least 4/year)			0.00	--	-
6	11.6.6	Any other IEC/BCC activities (please specify)	50000 0	1	5.00	Approved Rs.3.50 Lakh. State may propose additional fund in the SPIP as per need.	3.50
D	11.7	IEC/BCC activities under AH			3.40		2.38
1	11.7.1	Media Mix of Mass Media/ Mid Media including promotion of menstrual hygiene scheme	5000	68	3.40	Activity is Approved. Rs. 2.38 lakhs approved. State may propose additional fund in the SPIP as per the need.	2.38

Activity List	Old FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
			Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
2	11.7.2	Inter Personal Communication			0.00	--	-
3	11.7.3	Any other IEC/BCC activities (please specify)			0.00	--	-
E	11.8	IEC/BCC activities under Immunization			6.90		4.83
1	11.8.1	IEC activities for Immunization	69000 0	1	6.90	Activity is Approved. Rs. 4.83 lakhs Approved. State may propose additional fund in the SPIP as per requirement.	4.83
2	11.8.2	Any other IEC/BCC activities (please specify)			0.00	--	-
F	11.9	IEC/BCC activities under PNDT			7.50		7.50
1	11.9.1	Creating awareness on declining sex ratio issue (PNDT)	75000 0	1	7.50	Rs 7.5 lakhs is Approved for State level IEC activities including Girl Child day	7.50
2	11.9.2	Any other IEC/BCC activities (please specify)			0.00	--	-
G	11.14	IEC/BCC activities under NIDDCP			2.00		2.00
1	11.14.1	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 both Districts of State (@ Rs.30,000/- per District) and also for conducting IDD awareness activities on Global IDD Prevention Day at State level @ Rs.1.40 lakhs.	2.00



Activity List	Old FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
			Unit Cost (Rs)	Quantity/Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
2	11.14.2	Any other IEC/BCC activities (please specify)			0.00	0	-
IEC/ BCC activities under HSS							
A	11.1	Development of State Communication strategy (comprising of district plans)			0.00		
B	11.10	IEC/BCC activities under Blood services & disorders			0.00		-
1	11.10.1	IEC/BCC activities under Blood Services			0.00	0	-
2	11.10.2	IEC/BCC activities under Blood Disorders			0.00	0	-
C	11.23	IEC/BCC activities under ASHA			0.00		-
1	11.23.1				0.00	0	-
2	11.23.2				0.00	0	-
D	11.24.1	IEC activities for Ayushman Bharat Health & Wellness centre (H&WC)	10000	158	15.80		15.80
							Rs. 15.80 lakhs- Approved for recurring costs for IEC activities for 158 HWCs (30 RMD + 24 PHC + 1 RTHTC + 1 UHTC + 42 Existing SHC + 60 New SHCs proposed for FY-2021-22) @ 10,000/HWC. State to avoid duplication with IEC activities proposed under NPCDCS programme for these health facilities.
E	11.24.4.5	IEC Activity under NQAP, LaQshya, Kayakalp&Mera-Aspataal (Signages-			0.00		

Activity List	Old FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
			Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
		Approach road, Departmental, Directional and other facility level signage's)					
F	11.24.4.7	IEC/BCC- Free Diagnostic Service Initiative (Pathology & Radiology)			0.00		
G	11.24	Other IEC/BCC activities			27.53		16.31
1	11.2	Interpersonal Communication Tools for the frontline health workers	60000 0	1	6.00	Not Approved. State to provide justification for purchase of laptops for IEC in peripheries.	0.00
2	11.3	Targeting Naturally Occurring Gathering of People/ Health Mela	24000 0	1	2.40	Approved Rs.2.40 Lakh.	2.40
3	11.24.2	Innovative IEC/ BCC Strategies including mobile based solutions, social media and engagement of youth	17300 0	1	1.73	Approved Rs.1.73 Lakh.	1.73
	11.24.3	SBCC/IEC/Advocacy campaigns			17.40		12.18
4	11.24.3.1	Places covered with hoardings/ bill boards/ signage etc.	10400 00	1	10.40	Approved Rs. 7.28 lakhs. State may propose additional funds in the SPIP as per need.	7.28
5	11.24.3.2	Usage of Folk media such as NukkadNatak/ mobile audio visual services/ local radio etc.	40000 0	1	4.00	Approved Rs. 2.80 lakhs. State may propose additional funds in the SPIP as per need.	2.80
6	11.24.3.3	Development of IEC Material			0.00		



Activity List	Old FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
			Unit Cost (Rs)	Quantity/Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
7	11.24.3.4	State-level IEC Campaigns/Other IEC Campaigns	20000 0	1	2.00	Approved Rs. 1.40 lakhs. State may propose additional funds in the SPIP as per need.	1.40
8	11.24.4.9	Any other (please specify)	10000 0	1	1.00	Approved Rs. 0.70 lakhs. State may propose additional funds in the SPIP as per need.	0.70
IEC/ BCC activities under NDCP							
A	11.15	IEC/BCC activities under NVBDCP			14.50		14.50
1	11.15.1	IEC/BCC for Malaria	80000 0	1	8.00	Approved Rs. 8.00 lakhs.	8.00
2	11.15.2	IEC/BCC for Social mobilization (Dengue and Chikungunya)	60000 0	1	6.00	Approved Rs. 6.00 lakhs. Needs to be carried out in an integrated manner with other VBDs.	6.00
3	11.15.3	IEC/BCC specific to J.E. in endemic areas	50000	1	0.50	Approved Rs. 0.50 lakhs.	0.50
4	11.15.4	Specific IEC/BCC for Lymphatic Filariasis at State, District, PHC, Sub-centre and village level including VHSC/GKs for community mobilization efforts to realize the desired drug compliance of 85% during MDA			0.00	0	-
5	11.15.5	IEC/BCC/Advocacy for Kala-azar			0.00	0	-
6	11.15.6	IEC/BCC activities as per the GFATM project			0.00	0	-

Activity List	Old FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
			Unit Cost (Rs)	Quantity/Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
7	11.15.7	IEC/ BCC activities under MVCR			0.00	0	-
8	11.15.8	Any other IEC/BCC activities (please specify)			0.00	0	-
B	11.16	IEC/BCC activities under NLEP			1.96		1.96
1	11.16.1	IEC/BCC: Mass media, Outdoor media, Rural media, Advocacy media for NLEP including Sparsh Leprosy Awareness Campaign	5939	33	1.96	Approved Rs. 1.96 lakhs.	1.96
2	11.16.2	Any other IEC/BCC activities (please specify)					-
C	11.17	IEC/BCC activities under NTEP			35.04		35.04
1	11.17.1	ACSM (State & district)	26000 00	1	26.00	Approved Rs. 26.00 lakhs.	26.00
2	11.17.2	TB HaregaDeshJeete ga' Campaign	42000	12	5.04	Approved Rs. 5.04 lakhs.	5.04
3	11.17.3	Any other IEC/BCC activities (please specify)	10000	40	4.00	Approved Rs. 4.00 lakhs.	4.00
D	11.24.4 .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.	4.00



Activity List	Old FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
			Unit Cost (Rs)	Quantity/Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
E	11.24.4.6	IEC under Programme for Prevention and Control of Leptospirosis	100000	1	1.00	Approved Rs. 1.00 lakhs.	1.00
F		IEC under NVHCP	200000	1	2.00	Approved Rs 2 Lakh for IEC under NVHCP.	2.00
IEC/ BCC activities under NCD							
A	11.18	IEC/BCC activities under NPCB			2.00		2.00
1	11.18.1	State level IEC for Minor State @ Rs. 10 lakh and for Major States @ Rs. 20 lakh under NPCB&VI	200000	1	2.00	Approved Rs. 2.00 lakhs.	2.00
2	11.18.2	Any other IEC/BCC activities (please specify)			0.00	0	-
B	11.19	IEC/BCC activities under NMHP			8.00		8.00
1	11.19.1	Translation of IEC material and distribution	200000	2	4.00	Approved Rs. 4.00 lakhs.	4.00
2	11.19.2	Awareness generation activities in the community, schools, workplaces with community involvement	200000	2	4.00	Approved Rs. 4.00 lakhs.	4.00
3	11.19.3	Any other IEC/BCC activities (please specify)			0.00	0	-
C	11.20	IEC/BCC activities under NPHCE			2.10		2.10
1	11.20.1	IPC,Group	6000	35	2.10	Rs. 2.10 lakhs approved for	2.10

Activity List	Old FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
			Unit Cost (Rs)	Quantity/Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
		activities and mass media for NPHCE				public awareness & IEC activities. State needs to follow COVID protocol while organizing activities Rs. 2.10 lakhs approved in RoP 20-21, State may utilize the same funds for printing of Fitness & CGA booklet & keep it in committed funds.	
2	11.20.2	Celebration of days-ie International Day for older persons			0.00	0	-
D	11.21	IEC/BCC activities under NTCP			5.00		5.00
1	11.21.1	IEC/BCC for NTCP	50000 0	1	5.00	Approved Rs. 5.00 lakhs. As per the PIP Guidelines, there is a provision of Rs. 7.00 lakh/district for IEC/SBCC activities in the districts. State must also plan for organization of IEC activities for World No Tobacco Day, 2021.	5.00
E	11.22	IEC/BCC activities under NPCDCS			14.80		14.80
1	11.22.1	IEC/BCC for State NCD Cell	48000 0	1	4.80	Approved Rs. 4.80 lakhs.	4.80
2	11.22.2	IEC/BCC for District NCD Cell	60000 0	1	6.00	Approved Rs. 6.00 lakhs.	6.00
3	11.22.3	IEC/BCC activities for Universal Screening of NCDs	20000 0	2	4.00	Approved Rs. 4.00 lakhs.	4.00
4	11.22.4	Any other IEC/BCC activities (please specify)			0.00		-
F	11.24.4	IEC/BCC under NOHP	12000 0	1	1.20	Approved Rs. 1.20 lakhs for IEC activities under NOHP.	1.20



Activity List	Old FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
			Unit Cost (Rs)	Quantity/Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
G	11.24.4.4	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.	1.00
H	11.24.4.8	IEC/BCC - National Dialysis Programme (Haemodialysis and Peritoneal Dialysis)			0.00	0	0
I	11.11	IEC/BCC activities under NPPCD			2.00		2
1	11.11.1	IEC activities	10000 0	2	2.00	Approved Rs. 2.00 lakhs as per norms.	2
2	11.11.2	Any Other			0.00	0	0
J	11.12	IEC/BCC activities under NPPC			1.00		1.00
1	11.12.1	IEC for DH	25000	2	0.50	Approved Rs. 0.50 lakhs.	0.50
2	11.12.2	IEC for State Palliative care cell	50000	1	0.50	Approved Rs. 0.50 lakhs.	0.50
3	11.12.3	Any other IEC/BCC activities (please specify)			0.00	0	-
K	11.13	IEC/BCC activities under NPPCF			0.00		-
1	11.13.1	Health Education & Publicity for National Programme for Fluorosis (State and District Level)			0.00	0	-

Activity List	Old FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
			Unit Cost (Rs)	Quantity/Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
2	11.13.2	Any other IEC/BCC activities (please specify)			0.00	0	-

Appendix XII- Printing

FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
12	Printing			99.85		101.75
12.1	Printing under RMNCH+A			65.82		67.54
12.1.1	Printing activities under MH			15.60		15.60
12.1.2	Printing activities under CH			19.36		23.24
12.1.3	Printing activities under FP			0.00		0.00
12.1.4	Printing activities under AH			1.28		1.28
12.1.5	Printing activities under RBSK			22.85		22.85
12.1.6	Printing activities under Immunization			6.00		3.83
12.1.7	Printing activities under PC-PNDT			0.74		0.74
12.2	Printing under HSS			12.00		14.91
12.2.1	Printing activities under Training			0.00		0.00
12.2.2	Printing activities under ASHA			0.00		0.00
12.2.3	Printing activities under Blood services & disorders			0.00		0.00
12.2.4	Printing activities under HMIS/MCTS			1.00		0.97
12.2.5	Printing activities for Ayushman Bharat H&WC			11.00		13.94

FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
12.2.6	IEC/BCC material used for patient counselling			0.00		0.00
12.2.7	Printing of SOPs for implementation of NQAS, Kayakalp & LaQshya			0.00		0.00
12.2.8	Any other (please specify)			0.00		0.00
12.3	Printing under NDCP			9.00		9.00
12.3.1	Printing activities under NVBDCP			0.00		0.00
12.3.2	Printing activities under NLEP			0.00		0.00
12.3.3	Printing activities under NTEP			6.00		6.00
12.3.4	Printing for formats/registers under NVHCP			3.00		3.00
12.3.5	Printing activities under IDSP			0.00		0.00
12.3.6	Printing of formats for Monitoring and Surveillance under NRCP			0.00		0.00
12.3.7	Printing activities under PPCL			0.00		0.00
12.4	Printing under NCD			13.03		10.30
12.4.1	Printing activities under NPCB+VI			0.00		0.00
12.4.2	Printing activities under NMHP			0.00		0.00
12.4.3	Printing activities under NPHCE			0.00		0.00
12.4.4	Printing activities under NTCP			2.00		2.00
12.4.5	Printing activities under NPCDCS			10.53		7.80
12.4.6	Printing activities under PMNDP			0.00		0.00
12.4.7	Printing activities for NPCCHH			0.50		0.50
12.4.8	Printing activities under NPPCD			0.00		0.00
12.4.9	Printing activities under NPPCF			0.00		0.00

NYE

FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
12.4.10	Printing activities under NOHP			0.00		0.00
12.4.11	Printing activities under NPPC			0.00		0.00
12.4.12	Printing activities under Burns and Injuries			0.00		0.00

XII-A- Sub-Annexure for Printing

Activity List	Old FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
			Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
Printing under RMNCH+A							
A	12.1	Printing activities under MH			15.60		15.60
1	12.1.1	Printing of MDR formats	10000	1	0.10	Approved for Rs.10360/- for MDR format printing (4 copies per facility for 37 health facilities @ Rs.70/- per copy = Rs.70 x 4 x 37 = Rs.10,360/-)	0.10
2	12.1.2	Printing of MCP cards, safe motherhood booklets etc.	50	25000	12.50	Approved for Rs.12.50 lakhs for printing of 25000 MCP cards @ Rs. 50/- per card	12.50
3	12.1.3	Printing of labour room registers and case sheets/ LaQshya related printing	300000	1	3.00	Approved Rs.3.00 lakhs for printing of LR register and case sheets as under: Labour room registers @ Rs. 1000/- per register for 50 registers = Rs.50,000/- & Case sheets @ Rs. 50/- per sheet for 5000 case sheets = Rs.2.50 lakhs)	3.00
4	12.1.4	Printing cost for MAA programme			-	--	-
5	12.1.5	Any other (please specify)			-	--	-
B	12.2	Printing activities under CH			19.36		23.24
1	12.2.1	Printing for IMNCI, FIMNCI, FBNC, NBSU			-	--	-

Activity List	Old FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
			Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
		training packages and the translation					
2	12.2.2	Printing for National Childhood Pneumonia Management Guidelines under SAANS	133	150	0.20	New Activity: Approved Rs. 0.20 Lakhs for printing of 150 copies of SAANS Training Modules/ Guidelines @ Rs.133 per Set. The State is requested to book expenditure as per actuals and follow norms	0.20
3	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 lakh for printing of AMB formats/register for children 5-9 years @ Rs.1.50/card for 200000 cards. For children 6-59 months, revised MCP card to be utilized for monitoring IFA compliance and reporting	3.00
4	12.2.4	Printing of Child Death Review formats	20	1250	0.25	Rs. 0.15 Lakh is Approved for Printing of CDR/ Still Birth Reporting formats as under: CDR Notification (250 Forms, 1 Page @ Rs. 3 Each); Child death review - FBIR format (250 Forms, 2 Pages @ Rs. 3 Each); Child death review - Verbal Autopsy format (125 Forms, 5 Pages @ Rs. 3 Each); Child death review - Social Autopsy format (250 Forms, 5 Pages @ Rs.3 Each); Child death review - Facility base Verbal Autopsy format (125 Forms, 5 Pages @ Rs. 3 Each); Rs. 5000 for printing of Still Birth Reporting Formats	0.15

Activity List	Old FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
			Unit Cost (Rs)	Quantity/Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
5	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	<p>Approved Rs 10 lakh for printing of 200000 IFA compliance cards for children 5-9 years @ Rs.5/card. For children 6-59 months, revised MCP card to be utilized. Approval shifted to from FMR 6.2.2.6 to FMR- 12.2.5.</p> <p>Rs. 4.59 lakhs- Approved @Rs. 1500/Eat Right Toolkit (total 306 ERTs) for 102 HWCs of target achieved for FY-2020-21 (24 PHCs+30 RMDs+4 UPHCs+ 1 UHTC+1 RHTC+42 SHCs) as 3 ERTs/HWC.</p> <p>State has not proposed ERTs for 60 newly proposed SHCs to be operationalised in FY-2021-22.</p> <p>State may note that costing of per ERT is to be given as per actual cost.</p>	14.59
6	12.2.6	Printing of IEC materials and reporting formats etc. for National Deworming Day	5	30000	1.50	Rs. 1.50 Lakhs is Approved @ Rs. 37,500 per District for 2 Districts for 2 rounds of NDD	1.50
7	12.2.7	Printing of IEC Materials and monitoring formats for IDCF	1405 50	1	1.41	Rs. 1.41 lakhs is Approved for printing of IDCF tool kit, IEC, training materials and monitoring format of IDCF @ Rs. 0.7025 lakhs per District for 2 Districts as per IDCF guidelines.	1.41
8	12.2.8	Printing cost of IEC materials, monitoring forms etc. for intensification of school health activities	1000 00	2	2.00	Activity approved. Rs. 1.40 lakhs approved. State may propose additional amount in SPIP as per requirement.	1.40
9	12.2.9	Printing & translation cost for Family participatory care (KMC)			-	--	-



Activity List	Old FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
			Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
10	12.2.10	Printing (SNCU data management)	100000	1	1.00	Rs. 1 lakh is Approved for printing of standard case record sheets for SNCUs @ Rs. 0.3 lakh for DH and @ Rs. 0.4 lakh for Goa Medical College. The State to follow due norms for printing and book the expenditure as per actual.	1.00
11	12.2.11	Printing of HBNC referral cards and other formats			-	--	-
12	12.2.12	Printing cost for HBYC			-	--	-
13	12.2.13	Printing for Paediatric HDU, Emergency, OPD and Ward			-	--	-
14	12.2.14	Any other (please specify)			-	--	-
C	12.3	Printing activities under FP			-	--	-
1	12.3.1	Dissemination of FP manuals and guidelines			-	--	-
2	12.3.2	Printing for Mission ParivarVikas Campaign			-	--	-
3	12.3.3	Printing of FP Manuals, Guidelines, etc.			-	--	-
4	12.3.4	Printing of IUCD cards, MPA Card, FP manuals, guidelines etc.			-	The State will use the committed unspent funds for this activity.	-
5	12.3.5	Any other (please specify)			-	--	-
D	12.4	Printing activities under AH			1.28		1.28
1	12.4.1	PE Kit and PE Diary	500	255	1.28	Approved Rs 1.28 lakh for the PE kit + dairy @ Rs.500/PE for 255 PEs	1.28
2	12.4.2	Printing under WIFS - WIFS cards, WIFS registers, reporting format etc			-	--	-
3	12.4.3	Printing for AFHC- AFHC Registers, reporting formats, AFHC			-	--	-



Activity List	Old FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
			Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	Govt Remarks	Approved Budget (Rs. lakhs)
		cards etc					
4	12.4.4	Printing of AFHS Training manuals for MO, ANM and Counsellor; ANM training manual for PE training			-	--	-
5	12.4.5	Printing teachers training manual, training curriculum and facilitators guide			-	--	-
6	12.4.6	Any other (please specify)			-	--	-
E	12.5	Printing activities under RBSK			22.85		22.85
1	12.5.1	Prepare and disseminate guidelines for RBSK	2000	5	0.10	Approved Rs.0.10 lakh @ Rs 2000 for printing 5 Job Aids booklets. Expenditure will be as per actuals and State rule and regulation is applicable.	0.10
2	12.5.2	Training kits for teachers			-	--	-
3	12.5.3	School Kits			-	--	-
4	12.5.4	Printing of RBSK card and registers	2175000	1	21.75	Approved of Rs.21.75 lakhs as proposed by the State for printing of 5 lakhs screening formats and 500 referral books (350000 RBSK Cards @ Rs.6/- per card and 500 referral books @ Rs.150 per book). Expenditure will be as per actuals. The State to follow RBSK guidelines for printing. The 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.	21.75

Activity List	Old FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
			Unit Cost (Rs)	Quantity/Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
5	12.5.5	Printing cost for DEIC	5000 0	2	1.00	Approved Rs.1 lakh for printing cost of 2 DEICs. Conditionality: The eState to capture, collate RBSK service access data as per Guidelines monthly. Expenditure will be as per actuals for functional DEICs.	1.00
6	12.5.6	Any other (please specify)			-	--	-
F	12.10	Printing activities under Immunization			6.00		3.83
1	12.10.1	Printing and dissemination of Immunization cards, tally sheets, monitoring forms etc.	6000 00	1	6.00	Approved Rs. 3.83 lakhs as per norms @ Rs.20/ beneficiary (for budget purpose) [total beneficiaries: 19150]	3.83
2	12.10.2	Any other (please specify)			-	--	-
G	12.18	Printing activities under PC-PNDT			0.74		0.74
1	12.18.1	Printing of training material			-	--	-
2	12.18.2	Printing of PC&PNDT Act and Rules	2400 0	1	0.24	Rs.0.24 lakh is Approved for PC&PNDT Act copies for Govt. diagnostic facilities @ Rs.200/-	0.24
3		Any other (please specify)	5000 0	1	0.50	Approved Rs.0.50 lakh for printing of compilation of poems of Girl Child	0.50
Printing under HSS							
A	12.6	Printing activities under Training			-		-
1	12.6.1	Duplication of training materials			-		-
2	12.6.2	Any other (please specify)			-		-
B	12.7	Printing activities under ASHA			-		-
1	12.7.1	Printing of ASHA diary			-	0	-
2	12.7.2	Printing of ASHA Modules and formats			-	0	-

Activity List	Old FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
			Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
3	12.7.3	Printing of CBAC format			-	0	-
4	12.7.4	ASHA communication kit			-	0	-
5	12.7.5	Any other (please specify)			-	0	-
C	12.8	Printing activities under Blood services & disorders			-		-
1	12.8.1	Printing of cards for screening of children for hemoglobinopathies			-	0	-
2	12.8.2	Any other (please specify)			-	0	-
D	12.9	Printing activities under HMIS/MCTS			1.00		0.97
1	12.9.1	Printing of HMIS Formats	8	12500	1.00	Approved Rs 0.97 lakh for printing of HMIS formats. Printing should be done following competitive bidding as per Government protocol.	0.97
2	12.9.2	Printing of RCH Registers			-	0	-
3	12.9.3	Printing of MCTS follow-up formats/ services due list/ work plan			-	0	-
4	12.9.4	Any other (please specify)			-	0	-
E	12.16.1	Printing activities for Ayushman Bharat H&WC	1100000	1	11.00	Rs. 9.35 lakhs- Approved for Printing activities for HWCs as per the following- 1. Rs. 8.1 lakhs- Printing activities @Rs.10000 per HWC for 81 HWC-SHCs as proposed (State has erringly proposed for only 45 new HWC-SHCs instead of 60 newly proposed for FY-2021-22, actual requirement was for 96 HWC-SHCs); and 2. Rs. 1.25 lakhs- Printing of Eat Right Handbooks for 500 staff members (MO's + Ayush MO's + RBSK	13.94

Activity List	Old FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
			Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
						Doctors+ANMs+MPHWs) at HWCs @Rs. 250/ERT handbook. State may note that the Eat Right Toolkits proposed above (3 ERT/HWC) also contains the ERT handbook. Thus, no duplication of handbooks may be proposed for the staff members. The cost of the handbook is to be paid as per actuals. 3) Approval shifted from FMR 6.2.2.6 (Lab Strengthening for PHC -HWC) = Rs. 4.59 lakhs- Approved @Rs. 1500/Eat Right Toolkit.	
F	12.17.1	IEC/BCC material used for patient counselling			-		
G	12.18.3	Printing of SOPs for implementation of NQAS, Kayakalp & LaQshya			-		
H	12.17.5	Any other (please specify)			-		
Printing under NDCP							
A	12.11	Printing activities under NVBDCP			-		-
1	12.11.1	Printing of forms/registers for Lymphatic Filariasis			-	0	-
2	12.11.2	Communication Material and Publications (CMP) - GFATM			-	0	-
3	12.11.3	Printing of recording and reporting forms/registers for Malaria			-	0	-
4	12.11.4	Any other (please specify)			-	0	-
B	12.12	Printing activities under NLEP			-		-
1	12.12.1	Printing works			-	0	-

Activity List	Old FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
			Unit Cost (Rs)	Quantity/Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
C	12.13	Printing activities under NTEP			6.00		6.00
1	12.13.1	Printing (ACSM)	4000 00	1	4.00	Approved Rs. 4.00 lakhs.	4.00
2	12.13.2	Printing	2000 00	1	2.00	Approved Rs. 2.00 lakhs.	2.00
D	12.17.4	Printing for formats/registers under NVHCP	3000 00	1	3.00	Approved Rs 3 Lakh for Printing under NVHCP.	3.00
E		Printing activities under IDSP			-	0	-
F	12.17.2	Printing of formats for Monitoring and Surveillance under NRCP			-	0	-
G		Printing activities under PPCL			-	0	-
Printing under NDCP							
A		Printing activities under NPCB+VI			-	0	-
B		Printing activities under NMHP			-	0	-
C		Printing activities under NPHCE			-	0	-
D	12.14	Printing activities under NTCP			2.00		2.00
1	12.18.2	Printing of Challan Books under NTCP	50	4000	2.00	Approved Rs. 2.00 lakhs.	2.00
2	12.14.2	Any other (please specify)			-	0	-
E	12.15	Printing activities under NPCDCS			10.53		7.80
1	12.15.1	Patient referral cards at PHC Level	3	111000	3.33	Approved Rs. 0.60 lakhs per NPCDCS OG, @Rs.2500 x 24 = Rs. 60000.	0.60
2	12.15.2	Patient referral cards at Sub-centre level	3	120000	3.60	Approved Rs. 3.60 lakhs.	3.60
3	12.15.3	Printing activities for Universal Screening of	1500 0	24	3.60	Approved Rs. 3.60 lakhs.	3.60

Activity List	Old FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
			Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
		NCDs - printing of cards and modules					
4	12.15.4	Any other (please specify)			-	0	-
F		Printing activities under PMNDP			-	0	-
G	12.17.3	Printing activities for NPCCHH	50000	1	0.50	Approved Rs. 0.50 lakhs.	0.50
H		Printing activities under NPPCD			-	0	-
I		Printing activities under NPPCF			-	0	-
J		Printing activities under NOHP			-	0	-
K		Printing activities under NPPC			-	0	-
L		Printing activities under Burns and Injuries			-	0	-



Appendix XIII- Quality Assurance

FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
13	Quality Assurance			129.82		119.24
13.1	Quality Assurance			54.66		49.36
13.1.1	Quality Assurance Implementation (for traversing gaps)			14.55		13.35
13.1.1.1	Calibration	1000 00	3	3.00	Rs. 3.00 lakhs Approved for the calibration of lab and blood bank equipments for pathology laboratory, microbiology and molecular laboratory and blood center and component laboratory not covered under the comprehensive BMMP's PPP contract. 2. The state is suggested to cover all biomedical equipments in laboratories under comprehensive bio-medical equipment maintenance program post NABL accreditation.	3.00
13.1.1.2	AERB			-		
13.1.1.3	EQAS for Labs	5000 0	3	1.50	Approved Rs. 0.30 lakhs @Rs. 10000/facility/year from CMC Vellore/AIIMS etc as per the approval in the RoP FY 2020-21.	0.30
13.1.1.4	Mera-Aspataal Implementation/ Operationalisation of Patient Feedback System			-		
13.1.1.5	Specific Interventions for promotion of patient safety	2500 0	5	1.25	Approved Rs. 1.25 lakhs for Installation of 5 CCTV camera @ Rs 25,000/- for 5 health facilities= Rs 1.25 Lakhs.	1.25
13.1.1.6	Any other (please specify)	8800 00	1	8.80	Approved Rs 8.8 Lakhs for improving signage's, illumination, printing of SOPs, installation of complaint box and QA meetings in 37 HFs.	8.80
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

FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
13.1.3	Quality Assurance Certifications, Re-certification (National & State Certification) under NQAS	1800000	1	18.00	Approved Rs 14.50 Lakhs as follows: 1. National Assessment of 2 DH/SDHs @ Rs 2 Lakh= Rs 4 Lakhs. 2. National Assessment of 2 CHCs @ Rs 1.4 Lakhs= Rs 2.8 Lakhs 3. National Assessment of 2 PHCs @ Rs 1.1 Lakhs= Rs 2.2 Lakhs. 4. State Assessment of 2 DH/SDHs @ Rs 1.05 Lakh= Rs 2.1 Lakhs. 5. State Assessment of 2 CHCs @ Rs 70,000 = Rs 1.4 Lakhs 6. State Assessment of 2 PHCs @ Rs 50,000= Rs 1 Lakh. 7. State Assessment of 2 HWCs 2 Rs 50,000= Rs 1 Lakh.	14.50
13.1.4	LaQshya certifications and recertification (National & State Certification) under LaQshya	250000	2	5.00	Approved Rs 4.40 Lakhs for National Certification of two HFs @ Rs 1.1 Lakhs= Rs 2.2 Lakhs.	4.40
13.1.5	Incentivisation on attainment of NQAS certification (Please provide details in Annexure)	1600000	1	16.00	Approved Rs 16.00 Lakhs for LaQshya incentive for Goa medical college, SDH Ponda and North Goa. State may ensure that the facility must meet LaQshya norms before release of incentives as per MoHFW guidelines.	16.00
13.1.6	Any other (please specify)			-		
13.2	Kayakalp			63.28		58.28
13.2.1	Assessments	932000	1	9.32	Approved Rs 9.32 Lakhs for Kayakalp assessment.	9.32

FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
13.2.2	Kayakalp Awards	3100000	1	31.00	Approved Rs 31.00 Lakhs for kayakalp awards as 1. Commendation award for DH @ Rs 3 Lakhs= Rs 3 Lakhs. 2. Best SDH/CHC Award @ Rs 15 Lakhs= Rs 15 Lakhs. 3. Best PHC award in two district @ Rs 2 Lakhs= Rs 4 Lakhs. 4. Best SC-HWCs @ Rs 1 Lakh for 2 districts= Rs 2 Lakhs. 5. 2 Commendation award in SDH/CHC @ Rs 1 Lakh= Rs 2 Lakhs 6. 4 Commendation award for PHCs @ Rs 50,000= Rs 2 Lakhs. 7. 4 Commendation award for UPHCs @ Rs 50,000= Rs 2 Lakhs 8. 4 Commendation award for SC-HWCs @ Rs 25,000= Rs 1 Lakh	31.00
13.2.3	Support for Implementation of Kayakalp			10.00		10.00
13.2.3.1	Biomedical Waste Management	1000000	1	10.00	Approved Rs 10.00 Lakhs for Purchase of BMW bins, liners, Posters etc. @ Rs 10 lakhs for the State.	10.00
13.2.3.2	Consumables & PPE			-		
13.2.3.3	Liquid Waste Treatment & Disposal			-		
13.2.3.4	Any other (please specify)			-		
13.2.4	Contingencies	1000000	1	10.00	Approved Rs 5.00 Lakhs for contingency under Kayakalp.	5.00
13.2.5	Swachh Swasth Sarvatra			-		
13.2.6	Any other (please specify)	296000	1	2.96	Approved Rs 2.96 Lakhs for Three bucket system @ Rs 8000/facility for 37 HCFs= Rs 2.96 Lakhs.	2.96
13.3	Any other activity (please specify)			11.88		11.60
13.3.1	Comprehensive Grievance Redressal Mechanism	1000000	1	10.00	Approved Rs. 10.00 Lakh for 104 call centre Opex for 12 months with the conditionality that state will monitor the progress.	10.00

FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
13.3.2	Quality Management System for AEFI surveillance under Universal Immunisation Programme	188000	1	1.88	Approved Rs. 1.60 lakhs for Quality Management System for AEFI as under: Re.1.20 lakhs @ Rs.3000/- per health facility for conducting peer assessments and state level assessment for 40 centres (including GMC, UHTC & RHTC). Rs.0.40 lakh for printing and disseminating SOPs @ Rs. 1000 per centre for 40 centres The State should also carry out internal, assessment, peer assessment, training at State, District level and mentoring visit to PHCs.	1.60
13.3.3	Any Other (Specify)			-		



Appendix XIV- Drug Warehouse and Logistics

FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
14	Drug Warehousing and Logistics			22.42		16.01
14.1	Drug Ware Housing			8.33		8.32
14.1.1	Human Resources			8.33		8.32
14.1.1 .1	Human Resources for Drug warehouses			-		
14.1.1 .2	Human resources for NTEP drug store	181824	4	7.27	Approved 3 positions for 12 months in principle. Budget has been approved as lumpsum. Lump sum amount of Rs. 1.2 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.	7.27
14.1.1 .3	Any other (please specify)			-		
14.1.1 .4	Annual increment for all the existing positions	11580	4	0.46	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	0.46



FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
					the state based on principles mentioned in the HR annexure.	
14.1.1.5	EPF (Employer's contribution) @ 13.36% for salaries <= Rs.15,000 pm	19772	3	0.59	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))	0.59
14.1.2	Other activities including operating cost etc. (please specify)			-		
14.2	Logistics and supply chain			14.09		7.69
14.2.1	Supply chain logistic system for drug warehouses			-		
14.2.2	Implementation of DVDMS			-	0	-
14.2.3	Implementation of FP-LMIS			-	--	-
14.2.4	AVD in hard areas			-		-
14.2.4.1	Alternative vaccine delivery in hard to reach areas			-	--	-
14.2.4.2	AVD in very hard to reach areas esp. notified by States/districts			-	--	-
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 5375 sessions (for budget purpose)	3.00

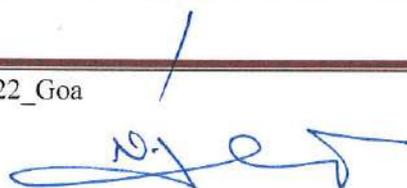


FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
14.2.6	POL for vaccine delivery from State to district and from district to PHC/CHCs	25000	6	1.50	Approved Rs.1.50 lakhs for POL for vaccine delivery as per norms @ Rs.200000/District/year (for budget purpose)	1.50
14.2.7	Cold chain maintenance	50000	14	7.00	Approved Rs.0.60 lakh as per norms @ Rs.1000/CCP/year for 20 CCP, Rs.20000 per District/year for 2 Districts (for budget purpose). Reappropriation of funds may be requested on full utilization of budget.	0.60
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
14.2.9	Supply Chain Management cost under GFATM			-	0	-
14.2.1 0	Vehicle Operation (POL & Maintenance)					
14.2.1 1	Vehicle hiring for drug transportation			-	0	-
14.2.1 2	Drug transportation charges	80	2500	2.00	Approved Rs. 2.00 lakhs.	2.00
14.2.1 3	Sample transportation cost under NVHCP			-	0	-
14.2.1 4	Any other (please specify)			-		

Appendix XV- PPP

FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
15	PPP			38.80		38.80
15.1	PPP under RMNCH+A			-		-
15.1.1	Processing accreditation/empanelment for private facilities/providers to provide sterilization services			-	--	-
15.1.2	Any other (please specify)			-	--	-
15.1.3	Any other PPP initiative under RMNCH+A			-	--	-
15.2	PPP under HSS			-		-
15.2.1	Non governmental providers of health care RMPs			-		
15.2.2	Public Private Partnerships (Out Sourcing set up, if applicable for State, to be budgeted under this head)			-		
15.2.3	NGO Programme/ Grant in Aid to NGO			-		
15.2.4	Intersectoral convergence			-		
15.2.5	Strengthening of diagnostic services of Ayushman Bharat H&WC through PPP			-	0	-
15.2.6	Any other PPP initiative under HSS			-		
15.3	PPP under NDCP			38.80		38.80
15.3.1	PPP under NVBDCP			2.00		2.00
15.3.1.1	PPP / NGO and Intersectoral Convergence			-	0	-
15.3.1.2	Inter-sectoral convergence	2000 00	1	2.00	Approved Rs. 2.00 lakhs. State needs to conduct intersectoral meetings, reviews, involvement of other department's viz. urban dept. rural dept. education dept. PWD, horticulture, RWAs etc. for prevention and control activities.	2.00

FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
15.3.2	PPP under NLEP			-		-
15.3.2.1	NGO - Scheme			-	0	-
15.3.2.2	Any other (please specify)			-	0	-
15.3.3	PPP under NTEP			36.80		36.80
15.3.3.1	Any PPM-PP/NGO Support	5800 00	1	5.80	Approved Rs. 5.80 lakhs.	5.80
15.3.3.2	Public Private Support Agency (PPSA)	2500 000	1	25.00	Approved Rs. 25.00 lakhs.	25.00
15.5.3	Private Provider Incentive	1000	500	5.00	Approved Rs. 5.00 lakhs.	5.00
15.3.3.4	Multi-sectoral collaboration activities	1000 0	10	1.00	Approved Rs. 1.00 lakhs.	1.00
15.3.4	PPP under NVHCP			-		-
15.3.4.1	PPP initiative under NVHCP			-	0	-
15.3.5	Any other PPP initiative under NDCP			-		
15.4	PPP under NCD			-		-
15.4.1	Public Private Partnership under NPPCD			-	0	-
15.4.2	Reimbursement for cataract operation for NGO and Private Practitioners as per NGO norms @ Rs. 2000			-	0	-
15.4.3	Reimbursement for Other Eye Diseases			-		-
15.4.3.1	Diabetic Retinopathy @ Rs. 2000			-	0	-
15.4.3.2	Childhood Blindness @ Rs. 2000			-	0	-
15.4.3.3	Glaucoma @ Rs. 2000			-	0	-
15.4.3.4	Keratoplasty @ Rs. 5000			-	0	-
15.4.3.5	Vitreoretinal Surgery @ Rs. 7500			-	0	-
	Non-recurring grant-in-aid for Vision Centre (PHC)					



FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
	(NGO) For GIA to NGOs for setting up/expanding eye care unit in semi-urban/ rural area					
15.4.3.6	Any other (please specify)			-	0	-
15.4.4	NGO based activities under NMHP			-	0	-
15.4.5	PPP (NGO, Civil Society, Pvt. Sector) under NPCDCS			-		-
15.4.5.1	PPP at State NCD Cell			-	0	-
15.4.5.2	PPP at District NCD Cell / Clinic			-	0	-
15.4.5.3	PPP at CHC NCD Clinic			-	0	-
15.4.5.4	Any other (please specify)			-	0	-
15.4.6	Pradhan Mantri National Dialysis Programme			-	0	-
15.4.7	Any other PPP initiative under NCD			-		

Appendix XVI- Programme Management

FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
16	Programme Management			829.60		804.93
16.1	Programme Management Activities (as per PM sub annex)			196.47		171.88
16.1.1	Programme Management Activities under RMNCH+A			9.16	Rs. 721.72 Lakhs PM and M&E cost has already been approved under various heads. An amount of Rs. 171.88 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 14% as mandated by Mission Steering group.	3.46
16.1.2	Programme Management Activities under HSS			49.30		46.80
16.1.3	Programme Management Activities under NDCP			88.41		72.02
16.1.4	Programme Management Activities under NCD			49.60		49.60
16.2	PC&PNDT Activities			39.72		37.32
16.2.1	HR Support for PC&PNDT Cell	3394000	1	33.94	Approved 8 positions for 12 months in principle. Budget has been approved as lumpsum. Lump sum amount of Rs.5.16 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, if any has been shifted to FMR 16.4.4	31.62
16.2.2	Mobility support			0.00	0	-



FM R	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quanti ty/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
16.2 .3	Others (decoy operations, Mapping or surveys of ultrasound machines etc)	57800 0	1	5.78	Rs 5.7 lakhs is Approved as below: • Rs 5 lakhs for maintenance of online submission of Form F • Rs 70000/- for admission & advertisement of six month training course in ultrasonography @ Rs. 35000/- per District for two Districts Budget for SSB is not Approved since this is not permissible under the head.	5.70
16.3	HMIS & MCTS			94.50		94.50
16.3 .1	HR Support for HMIS & MCTS	66700 00	1	66.70	Lump sum amount of Rs.66.70 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	66.70
16.3 .2	Mobility Support for HMIS & MCTS			0.00	0	-
16.3 .3	Operational cost for HMIS & MCTS (incl. Internet connectivity; AMC of Laptop, printers, computers, UPS; Office expenditure; Mobile reimbursement)			0.00	0	-
16.3 .4	Procurement of Computer/Printer/UPS/ Laptop/ VSAT			0.00	0	-

FM R	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
16.3 .5	Call Centre (Capex/ Opex)	27800 00	1	27.80	Approved Rs. 27.80 lakhs for establishment of 2 seater ECD Call Centre with the conditionality that: 1. It should not be a standalone call centre. It should be integrated with the existing 104 GR call centre. 2. 10% cost escalation every year is not approved. 3. The cost should be inclusive of GST 4. The cost should cover all operational expenses and there should be no duplication. 5. State should monitor the monthly KPIs.	27.80
16.4	Human Resource			498.91		501.23
16.4 .1	Strengthening of State/ Regional PMU			330.17		313.32
16.4 .1.1	Salaries for Staff on Deputation (Please specify)	51420 00	1	51.42	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.	51.42
16.4 .1.2	SHSRC			0.00		0.00
16.4 .1.2. 1	Staffs under SHSRC			0.00		
16.4 .1.2. 2	SHSRC: Other cost			0.00		
16.4 .1.3	State level HR under RMNCH+A & HSS			94.46		94.46
16.4 .1.3. 1	Programme Managers	94460 00.00	1	94.46	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.	94.46

FM R	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quanti ty/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
16.4 .1.3. 2	Consultants/ Programme Officers				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.	
16.4 .1.3. 3	Staff for civil / infrastructure work					
16.4 .1.3. 4	Programme Assistants				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. Lump sum amount of Rs 0.60 lakhs is approved for engaging legal expert on case basis as proposed by state	
16.4 .1.3. 5	Programme Coordinators					
16.4 .1.3. 6	MIS/ IT Staff				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.	
16.4 .1.3. 7	Supervisors				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.	
16.4 .1.3. 8	Accounts Staff				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.	

FM R	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
16.4 .1.3. 9	Administrative Staff					
16.4 .1.3. 10	Data Entry Operation				Lump sum amount of Rs. 5.39 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	
16.4 .1.3. 11	Support Staff (Kindly Specify)				Lump sum amount of Rs.1.43 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.	
16.4 .1.3. 12	Other Staff				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.	
16.4 .1.4	State level HR under DCP			124.36		124.36
16.4 .1.4. 1	Programme Managers	12436 000	1	124.36	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.	124.36
16.4 .1.4. 2	Consultants/ Programme Officers				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.	

FM R	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
16.4 .1.4. 3	Programme Assistants					
16.4 .1.4. 4	Programme Coordinators				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.	
16.4 .1.4. 5	MIS/ IT Staff				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.	
16.4 .1.4. 6	Supervisors				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.	
16.4 .1.4. 7	Accounts Staff				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. Not approved new post of Accountant as does not exist under the operational framework of National Viral Hepatitis Control Program for Goa as the state falls in the category of 'Small States', as discussed in NPCC Meeting.	
16.4 .1.4. 8	Administrative Staff				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.	

FM R	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
16.4 .1.4. 9	Data Entry Operation				Lump sum amount of Rs.26.02 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. Overall PM Cost is above 14%. New post not Approved.	
16.4 .1.4. 10	Support Staff (Kindly Specify)					
16.4 .1.4. 11	Other Staff					
16.4 .1.5	State level HR under NCD			59.93	Approval for annual increment, if any has been shifted to FMR 16.4.4	43.08
16.4 .1.5. 1	Programme Managers	59930 00	1	59.93	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.	43.08
16.4 .1.5. 2	Consultants/ Programme Officers				Approved 4 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.	
16.4 .1.5. 3	Programme Assistants					
16.4 .1.5. 4	Programme Coordinators				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	

FM R	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quanti ty/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
					the state based on principles mentioned in the HR annexure.	
16.4 .1.5. 5	MIS/ IT Staff					
16.4 .1.5. 6	Supervisors					
16.4 .1.5. 7	Accounts Staff				Not Approved. Under NPCB, exclusive post for State Accountant is not approved.	
16.4 .1.5. 8	Administrative Staff				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.	
16.4 .1.5. 9	Data Entry Operation				Lump sum amount of Rs.3.49 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	
16.4 .1.5. 10	Support Staff (Kindly Specify)					
16.4 .1.5. 11	Other Staff					
16.4 .2	Strengthening of District PMU			84.57		84.57
16.4 .2.1	District level HR under RMNCH+A & HSS			23.83		23.83

FM R	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
16.4 .2.1. 1	Programme Managers	23830 00	1	23.83	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.	23.83
16.4 .2.1. 2	Consultants/ Programme Officers				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.	
16.4 .2.1. 3	Programme Assistants				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.	
16.4 .2.1. 4	Programme Coordinators					
16.4 .2.1. 5	MIS/ IT Staff					
16.4 .2.1. 6	Supervisors					
16.4 .2.1. 7	Accounts Staff				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.	
16.4 .2.1. 8	Administrative Staff				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.	

FM R	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quanti ty/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
16.4 .2.1. 9	Data Entry Operation				Lump sum amount of Rs. 6.50 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	
16.4 .2.1. 10	Support Staff (Kindly Specify)					
16.4 .2.1. 11	Other Staff					
16.4 .2.2	District level HR under DCP			37.94		37.94
16.4 .2.2. 1	Programme Managers	37940 00	1	37.94		37.94
16.4 .2.2. 2	Consultants/ Programme Officers				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.	
16.4 .2.2. 3	Programme Assistants					
16.4 .2.2. 4	Programme Coordinators				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.	
16.4 .2.2. 5	MIS/ IT Staff				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	

FM R	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quanti ty/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
					mentioned in the HR annexure.	
16.4 .2.2. 6	Supervisors					
16.4 .2.2. 7	Accounts Staff				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.	
16.4 .2.2. 8	Administrative Staff					
16.4 .2.2. 9	Data Entry Operation				Lump sum amount of Rs.5.49 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	
16.4 .2.2. 10	Support Staff (Kindly Specify)				Lump sum amount of Rs.1.36 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.	
16.4 .2.2. 11	Other Staff					
16.4 .2.3	District level HR under NCD			22.80		22.80

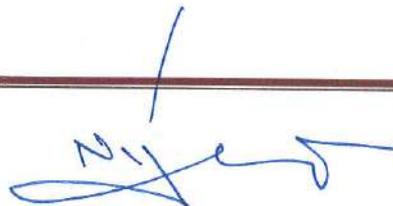


FM R	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
16.4 .2.3. 1	Programme Managers	22800 00	1	22.80	Approved 1 position for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure.	22.80
16.4 .2.3. 2	Consultants/ Programme Officers				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.	
16.4 .2.3. 3	Programme Assistants					
16.4 .2.3. 4	Programme Coordinators				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.	
16.4 .2.3. 5	MIS/ IT Staff					
16.4 .2.3. 6	Supervisors					
16.4 .2.3. 7	Accounts Staff					
16.4 .2.3. 8	Administrative Staff					
16.4 .2.3. 9	Data Entry Operation				Lump sum amount of Rs.12.45 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	



FM R	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quanti ty/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
					2016 (D.O.No. 10(36)/ 2016- NRHM-I) for details	
16.4 .2.3. 10	Support Staff (Kindly Specify)					
16.4 .2.3. 11	Other Staff					
16.4 .3	Strengthening of Block PMU & Facilities			39.10		39.10
16.4 .3.1	Block level HR under RMNCH+A & HSS			36.10		36.10
16.4 .3.1. 1	Programme Manager	36100 00	1	36.10		36.10
16.4 .3.1. 2	Consultants/ Programme Officers					
16.4 .3.1. 3	Programme Assistants					
16.4 .3.1. 4	Programme Coordinators					
16.4 .3.1. 5	MIS/ Staff					
16.4 .3.1. 6	Supervisors					
16.4 .3.1. 7	Accounts Staff				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.	
16.4 .3.1. 8	Administrative Staff				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	

FM R	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quanti ty/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
					mentioned in the HR annexure.	
16.4 .3.1. 9	Data Entry Operation					
16.4 .3.1. 10	Support Staff					
16.4 .3.1. 11	Other Staff					
16.4 .3.2	Block level HR under DCP			0.00		0.00
16.4 .3.2. 1	Programme Managers			0.00		
16.4 .3.2. 2	Consultants/ Programme Officers					
16.4 .3.2. 3	Programme Assistants					
16.4 .3.2. 4	Programme Coordinators					
16.4 .3.2. 5	MIS/ IT Staff					
16.4 .3.2. 6	Supervisors					
16.4 .3.2. 7	Accounts Staff					
16.4 .3.2. 8	Administrative Staff					
16.4 .3.2. 9	Data Entry Operation					
16.4 .3.2. 10	Support Staff (Kindly Specify)					
16.4 .3.2. 11	Other Staff					



FM R	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quanti ty/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
16.4 .3.3	Block level HR under NCD			3.00		3.00
16.4 .3.3. 1	Programme Managers	30000 0	1	3.00		3.00
16.4 .3.3. 2	Consultants/ Programme Officers					
16.4 .3.3. 3	Programme Assistants					
16.4 .3.3. 4	Programme Coordinators					
16.4 .3.3. 5	MIS/ IT Staff					
16.4 .3.3. 6	Supervisors					
16.4 .3.3. 7	Accounts Staff					
16.4 .3.3. 8	Administrative Staff					
16.4 .3.3. 9	Data Entry Operation					
16.4 .3.3. 10	Support Staff (Kindly Specify)					
16.4 .3.3. 11	Other Staff				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.	

FM R	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
16.4 .4	Annual increment for all the existing PM positions	22757 13.3	1	22.76	Approval for annual increment, if any has been shifted from respective heads 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.	41.93
16.4 .5	EPF (Employer's contribution) @ 13.36% for salaries <= Rs.15,000 pm	22313 30	1	22.31	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-NHM(F))	22.31
16.4 .6	Fund for NHM staff welfare			0.00		

XVI-A- Sub-Annexure for Programme Management

Activity list	Old FM R	Particulars	Proposal for 2021-22			Approval for 2021-22		
			Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)	Programme Wise Budget (Rs. lakhs)
	16.1	Programme Management Activities			196.47		171.88	171.88
A	16.1 .1	Planning			26.00		171.88	26.00
1	16.1 .1.1	Health Action Plans			-			-
a	16.1 .1.1.1	State			-			
b	16.1 .1.1.2	District - Plan as per DHAP/Aspirational District/Model Health District Plans.			-			
c	16.1 .1.1.3	Block			-			
2	16.1 .1.2	IMNCI (including F-IMNCI; primarily budget for planning for pre-service IMNCI activities in medical colleges, nursing colleges, and ANMTCs other training)			-	--		-
3	16.1 .1.3	Prepare and disseminate guidelines for RBSK			-	The State to ensure involvement of stakeholder line ministries - Education - SSA RMSA, Kasturba Gandhi school, Central schools and Kendriya Vidyalaya, Women and Child Development, MoSJE, Tribal Welfare Department for Ashram schools and PRI and		-

Activity list	Old FMR	Particulars	Proposal for 2021-22			Approval for 2021-22		
			Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)	Programme Wise Budget (Rs. lakhs)
						Local governance and, accordingly, disseminate the guidelines of RBSK.		
4	16.1 .1.4	Prepare detailed operational plan for RBSK across districts (including cost of plan)			-	The State to ensure that each teams to have daily micro plan developed in consultation with stakeholder line Ministries - Education - SSA RMSA, Kasturba Gandhi school, Central schools and Kendriya Vidyalaya, Women and Child Development, MoSJE, Tribal Welfare Department for Ashram schools and PRI and Local governance.		-
5	16.1 .1.5	Planning, including mapping and co-ordination with other departments			-	--		-
6	16.1 .1.6	To develop micro plan at sub-centre level			-	--		-
7	16.1 .1.7	For consolidation of micro plans at block level			-	--		-
8	16.1 .1.8	Preparatory phase : Development of district plan	5000 0	2	1.00	Approved Rs. 1.00 lakhs.		1.00
9	16.1 .1.9	Others	2500 000	1	25.00	Ongoing Activity: Approved. To be met out from budget approved under FMR 16.1.2		25.00
B	16.1 .2	Monitoring and Data Management			24.36			23.16
1	16.1 .2.1	Meetings, Workshops and Conferences			5.06			4.86

Activity list	Old FM R	Particulars	Proposal for 2021-22			Approval for 2021-22		
			Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)	Programme Wise Budget (Rs. lakhs)
a	16.1 .2.1. 1	Provision for State & District level (Meetings/ review meetings)			-	--		-
b	16.1 .2.1. 2	Review/orientation meetings for HBNC			-	--		-
c	16.1 .2.1. 3	Review/orientation meetings for child health programmes			-	--		-
d	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)	2000 0	2	0.40	Approved Rs.0.40 lakhs @ Rs.5000 per meeting for 4 meetings in two Districts		0.40
e	16.1 .2.1. 5	FP review meetings (As per Hon'ble SC judgement)			-	--		-
f	16.1 .2.1. 6	Review meetings/ workshops under RKSK			-	--		-
g	16.1 .2.1. 7	RBSK Convergence/Monitoring meetings			-	The State to ensure that Convergence meetings are conducted to discuss progress with involvement sister Departments of Education, WCD, Pre-university, Social Welfare, Tribal Welfare and Panchayat Raj. This convergence meeting needs to be documented, followed up and shared with the respective Divisions. The Block level review meetings observations should be		-

Activity list	Old FM R	Particulars	Proposal for 2021-22			Approval for 2021-22		
			Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)	Programme Wise Budget (Rs. lakhs)
						discussed and documented in the District level and identically at the State level. Documentation should be done and shared to the National RBSK Unit.		
h	16.1 .2.1. 8	Workshops and Conferences			-			
i	16.1 .2.1. 9	Monthly Review meeting of ASHA facilitators with BCM at block level-Meeting Expenses			-		0	-
j	16.1 .2.1. 10	State Quality Assurance Unit (Review meeting)			-			
k	16.1 .2.1. 11	District Quality Assurance Unit (Review Meeting)			-			
l	16.1 .2.1. 12	NPPCF Coordination Meeting (Newly Selected Districts and On-going Districts)			-		0	-
m	16.1 .2.1. 13	Support for Quarterly State level review meetings of district officer	5600 0	1	0.56	Approved Rs. 0.36 lakhs as per norms @ Rs.1500/participant/day for maximum 3 persons of the level of CMO/DIO/District cold Chain Officer (for budget purpose)		0.36
n	16.1 .2.1. 14	Quarterly review meetings exclusive for RI at district level with Block MOs, CDPO, and other stake holders			-	--		-

Activity list	Old FMR	Particulars	Proposal for 2021-22			Approval for 2021-22		
			Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)	Programme Wise Budget (Rs. lakhs)
o	16.1 .2.1. 15	Quarterly review meetings exclusive for RI at block level			-	--		-
p	16.1 .2.1. 16	IDSP Meetings	8000 0	1	0.80	Approved Rs. 0.80 lakhs.		0.80
q	16.1 .2.1. 17	State Task Force, State Technical Advisory Committee meeting, District coordination meeting (Lymphatic Filariasis)	5000 0	1	0.50	Approved Rs. 0.50 lakhs.		0.50
r	16.1 .2.1. 18	State Task Force, State Technical Advisory Committee meeting, District coordination meeting, Cross border meetings Sub National Malaria Elimination Certification process (Malaria)			-	Budget reflected under FMR 11.3.1		-
s	16.1 .2.1. 19	GFATM Review Meeting			-	0		-
t	16.1 .2.1. 20	NLEP Review Meetings	3000 0	2	0.60	Approved Rs. 0.60 lakhs.		0.60
u	16.1 .2.1. 21	Medical Colleges (Any meetings)	1200 00	1	1.20	Approved Rs. 1.20 lakhs.		1.20
v	16.1 .2.1. 22	Monthly meeting with the hospital staff, Weekly FGD with the tobacco users			-	0		-

Activity list	Old FM R	Particulars	Proposal for 2021-22			Approval for 2021-22		
			Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)	Programme Wise Budget (Rs. lakhs)
w	16.1 .2.1. 23	Task force Meeting to draft health sector plan for Heat and Air Pollution	5000 0	1	0.50	Approved Rs. 0.50 lakhs.		0.50
x	16.1 .2.1. 24	Sensitization workshop/ Meeting of the State Program Officers and District level Health Officers			-		0	-
y	16.1 .2.1. 25	State level review meeting under NVHCP	5000 0	1	0.50	Approved Rs 0.5 Lakh for State level review meeting.		0.50
z	16.1 .2.1. 26	Workshops, Conferences & review meetings under NPHCE			-		0	-
aa	16.1 .2.1. 27	Review meetings under Programme for Prevention and Control of Leptospirosis			-		0	-
ab	16.1 .2.1. 28	Others			-			
2	16.1 .2.2	Monitoring, Evaluation and Supervision			19.30			18.30
a	16.1 .2.2. 1	Monitoring and Award/ Recognition for MAA programme			-	--		-
b	16.1 .2.2. 2	Monitoring of IEC/ BCC Activities			-			
c	16.1 .2.2. 3	State/ District Quality Assurance Unit (Monitoring & Supervision)			-			

Activity list	Old FM R	Particulars	Proposal for 2021-22			Approval for 2021-22		
			Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)	Programme Wise Budget (Rs. lakhs)
d	16.1 .2.2. 4	Independent Monitoring Cost for performance assessment of Health & Wellness Centre (H&WC)			-			
e	16.1 .2.2. 5	Monitoring, Evaluation & Supervision (Malaria)	6100 00	1	6.10	Approved Rs. 6.10 lakhs.		6.10
f	16.1 .2.2. 6	Monitoring/supervision and Rapid response (Dengue and Chikungunya)	1500 00	1	1.50	Approved Rs. 0.50 lakhs.		0.50
g	16.1 .2.2. 7	Monitoring and supervision (JE/AE)			-	0		-
h	16.1 .2.2. 8	Monitoring & Supervision (Lymphatic Filariasis)			-	0		-
i	16.1 .2.2. 9	Monitoring & Evaluation (Kala Azar)			-	0		-
j	16.1 .2.2. 10	Miscellaneous (Monitoring)			-	0		-
k	16.1 .2.2. 11	State NCD Cell	2000 00	1	2.00	Approved Rs. 2.00 lakhs.		2.00
l	16.1 .2.2. 12	District NCD Cell	5000 0	2	1.00	Approved Rs. 1.00 lakhs.		1.00
m	16.1 .2.2. 13	Supervision and Monitoring	4400 00	1	4.40	Approved Rs. 4.40 lakhs.		4.40
o	16.1 .2.2. 15	Monitoring & Evaluation under MVCR			-	0		-
p	16.1 .2.2. 16	Monitoring and Surveillance (review meetings, Travel) under NRCP	4300 00	1	4.30	Approved Rs. 4.30 lakhs.		4.30

Activity list	Old FMR	Particulars	Proposal for 2021-22			Approval for 2021-22		
			Unit Cost (Rs)	Quantity/Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)	Programme Wise Budget (Rs. lakhs)
q	16.1.2.2.17	Monitoring visits - DHAP implementation in Aspirational districts/model health districts			-			
r	16.1.2.2.18	Others			-			
C	16.1.3	Mobility Support, Field Visits			89.43			68.54
l	16.1.3.1	State			56.13			42.64
a	16.1.3.1.1	Mobility Support for SPMU/State	1000000	1	10.00	Approved. To be met out from budget approved under FMR 16.1.2		10.00
b	16.1.3.1.2	Mobility and communication support for RKSK district coordinator/consultant			-	--		-
c	16.1.3.1.3	Mobility Support for Implementation of Clinical Establishment Act			-			
d	16.1.3.1.4	Mobility Costs for ASHA Resource Centre/ASHA Mentoring Group (Kindly Specify)			-		0	-
e	16.1.3.1.5	Mobility support for supervision at State level (including SAANS supportive supervision)	700000	1	7.00	Approved Rs.1.5 lakhs for mobility support for supervision for immunization as per norms (for budget purpose)		1.50

Activity list	Old FM R	Particulars	Proposal for 2021-22			Approval for 2021-22		
			Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)	Programme Wise Budget (Rs. lakhs)
f	16.1 .3.1. 6	Mobility support for staff for E-Vin (VCCM)	1200 00	1	1.20	Approved Rs.1.2 lakhs for mobility support for VCCM @ Rs.5000/month/VCCM		1.20
g	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	1050 000	1	10.50	Approved Rs. 7.00 lakhs for mobility at SSU.		7.00
h	16.1 .3.1. 8	Monitoring , Evaluation & Supervision & Epidemic Preparedness (Only Mobility Expenses)	2500 00	1	2.50	Approved Rs. 2.50 lakhs.		2.50
i	16.1 .3.1. 9	Mobility support for Rapid Response Team			-	0		-
j	16.1 .3.1. 10	GFATM Project: Travel related Cost (TRC), Mobility			-	0		-
k	16.1 .3.1. 11	Travel expenses - Contractual Staff at State level	3000 00	1	3.00	Approved Rs. 0.80 lakhs as per norm.		0.80
l	16.1 .3.1. 12	Mobility Support: State Cell	1700 0	12	2.04	Approved Rs. 2.00 lakhs as per norm.		2.00
m	16.1 .3.1. 13	Vehicle Operation (POL)	6900 00	1	6.90	Approved Rs. 6.90 lakhs.		6.90
n	16.1 .3.1. 14	Vehicle hiring	2500 0	8	2.00	Approved Rs. 2.00 lakhs.		2.00
p	16.1 .3.1. 16	Mobility support for Field activities for State MVCR			-	0		-

Activity list	Old FM R	Particulars	Proposal for 2021-22			Approval for 2021-22		
			Unit Cost (Rs)	Quantity/Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)	Programme Wise Budget (Rs. lakhs)
		Cell						
q	16.1 .3.1. 17	SVHMU: Cost of travel for supervision and monitoring	7500 0	1	0.75	Approved Rs 0.75 Lakh for Cost of travel for supervision and monitoring.		0.75
r	16.1 .3.1. 18	State Tobacco Control Cell (STCC): Mobility Support			6.24			6.24
r.2	16.1 .3.1. 18.2	Hiring of Operational Vehicle under NTCP	5200 0	12	6.24	Approved Rs. 6.24 lakhs. As per PIP Guidelines for NTCP, there is a provision for (Rs. 3 lakhs per district per year) for mobility support. Mobility support can be used for hiring operational vehicle for enforcement of COTPA, 2003 provisions.		6.24
s	16.1 .3.1. 19	State NCD Cell (TA,DA, POL)	1000 00	1	1.00	Approved Rs. 1.00 lakhs.		1.00
t	16.1 .3.1. 20	Mobility support under Programme for Prevention and Control of Leptospirosis	3000 00	1	3.00	Approved Rs. 0.75 lakhs.		0.75
u	16.1 .3.1. 21	Others			-			
2	16.1 .3.2	Regional			1.00			1.00
a	16.1 .3.2. 1	Zonal Entomological units	1000 00	1	1.00	Approved Rs. 1.00 lakhs.		1.00
b	16.1 .3.2. 2	Others			-			
3	16.1 .3.3	District			28.90			24.90

Activity list	Old FMR	Particulars	Proposal for 2021-22			Approval for 2021-22		
			Unit Cost (Rs)	Quantity/Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)	Programme Wise Budget (Rs. lakhs)
a	16.1 .3.3. 1	PM activities for World Population Day' celebration (Only mobility cost): funds earmarked for district level activities			-	--		-
b	16.1 .3.3. 2	PM activities for Vasectomy Fortnight celebration (Only mobility cost): funds earmarked for district level activities			-	--		-
c	16.1 .3.3. 3	Mobility Support for DPMU/District (including SAANS supportive supervision)	7800 00	1	7.80	Approved. To be met out from budget approved under FMR 16.1.2		7.80
d	16.1 .3.3. 4	Mobility Support for Implementation of Clinical Establishment Act			-			
e	16.1 .3.3. 5	Mobility Costs for ASHA Resource Centre/ASHA Mentoring Group (Kindly Specify)			-	0		-
f	16.1 .3.3. 6	Travel costs under NPPCF			-	0		-
g	16.1 .3.3. 7	Mobility Support for supervision for district level officers.			-	--		-

Activity list	Old FM R	Particulars	Proposal for 2021-22			Approval for 2021-22		
			Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)	Programme Wise Budget (Rs. lakhs)
h	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	1200 000	1	12.00	Approved Rs. 8.00 lakhs.		8.00
i	16.1 .3.3. 9	Monitoring , Evaluation & Supervision & Epidemic Preparedness (Only Mobility Expenses)	3500 00	1	3.50	Approved Rs. 3.50 lakhs.		3.50
j	16.1 .3.3. 10	Travel expenses - Contractual Staff at District level			-	0		-
k	16.1 .3.3. 11	Mobility Support: District Cell			-	0		-
l	16.1 .3.3. 12	Medical Colleges (All service delivery to be budgeted under B.30)			-	0		-
m	16.1 .3.3. 13	Miscellaneous/ Travel	2500 00	2	5.00	Approved Rs. 5.00 lakhs.		5.00
n	16.1 .3.3. 14	Enforcement Squads			-	0		-
p	16.1 .3.3. 16	District NCD Cell (TA,DA, POL)	3000 0	2	0.60	Approved Rs. 0.60 lakhs.		0.60
q	16.1 .3.3. 17	Others			-			
4	16.1 .3.4	Block			-			-

Activity list	Old FM R	Particulars	Proposal for 2021-22			Approval for 2021-22		
			Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)	Programme Wise Budget (Rs. lakhs)
a	16.1 .3.4. 1	PM activities for World Population Day' celebration (Only mobility cost): funds earmarked for block level activities			-	--		-
b	16.1 .3.4. 2	PM activities for Vasectomy Fortnight celebration (Only mobility cost): funds earmarked for block level activities			-	--		-
c	16.1 .3.4. 3	Mobility Support - BPMU/Block			-			
d	16.1 .3.4. 4	Monthly Review meeting of ASHA facilitators with BCM at block level-cost of travel and meeting expenses			-		0	-
e	16.1 .3.4. 5	Others			-			
5	16.1 .3.5	Any Other Mobility Expenses			3.40			-
a	16.1 .3.5. 1	Others: travel expenses for regular staff.	3400 00	1	3.40	Not approved amid COVID-19.		-
D	16.1 .4	Operational Cost (Expenses on account of consumables, operating expenses, office expenses, admin expenses, contingencies,			21.82			21.82

Activity list	Old FM R	Particulars	Proposal for 2021-22			Approval for 2021-22		
			Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)	Programme Wise Budget (Rs. lakhs)
		transport of samples, miscellaneous etc.)						
l	16.1 .4.1	State			16.82			16.82
a	16.1 .4.1. 1	JSY Administrative Expenses			-	--		-
b	16.1 .4.1. 2	Information, Communication and Technology under IDSP	1700 00	1	1.70	Approved Rs. 1.70 lakhs.		1.70
c	16.1 .4.1. 3	State Quality Assurance Unit (Operational cost)			-			
d	16.1 .4.1. 4	Miscellaneous including Travel/POL/Stationary etc.			-		0	-
e	16.1 .4.1. 5	Office expenses on telephone, fax, Broadband Expenses & Other Miscellaneous Expenditures	1500 00	1	1.50	Approved Rs. 1.50 lakhs.		1.50
f	16.1 .4.1. 6	contingency support			-		0	-
g	16.1 .4.1. 7	GFATM Project: Programme Administration Costs (PA)			-		0	-
h	16.1 .4.1. 8	Office operation & Maintenance - State Cell	5000	12	0.60	Approved Rs. 0.60 lakhs as per norm.		0.60
i	16.1 .4.1. 9	State Cell - Consumables	3000	12	0.36	Approved Rs. 0.36 lakhs as per norm.		0.36
j	16.1 .4.1. 10	Office Operation (Miscellaneous)	7400 00	1	7.40	Approved Rs. 7.40 lakhs.		7.40

Activity list	Old FM R	Particulars	Proposal for 2021-22			Approval for 2021-22		
			Unit Cost (Rs)	Quantity/Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)	Programme Wise Budget (Rs. lakhs)
k	16.1 .4.1. 11	Tobacco Cessation Centre (TCC): Office Expenses	2400 0	1	0.24	Approved Rs. 0.24 lakhs.		0.24
l	16.1 .4.1. 12	State Tobacco Control Cell (STCC): Misc./Office Expenses	2100 0	12	2.52	Approved Rs. 2.52 lakhs.		2.52
m	16.1 .4.1. 13	State NCD Cell (Contingency)	5000 0	1	0.50	Approved Rs. 0.50 lakhs.		0.50
n	16.1 .4.1. 14	SVHMU: Meeting Costs/Office expenses/Contingency	2000 00	1	2.00	Approved Rs 2 Lakh.		2.00
o	16.1 .4.1. 15	Programme Administrative Costs			-		0	-
2	16.1 .4.2	District			5.00			5.00
a	16.1 .4.2. 1	District Quality Assurance Unit (Operational cost)			-			
b	16.1 .4.2. 2	Contingencies under NPPCF			-		0	-
c	16.1 .4.2. 3	contingency support			-		0	-
d	16.1 .4.2. 4	Office operation & Maintenance - District Cell			-		0	-
e	16.1 .4.2. 5	District Cell - Consumables			-		0	-
f	16.1 .4.2. 6	Operational expenses of the district centre : rent, telephone expenses, website etc.	1000 00	1	1.00	Approved Rs. 1.00 lakhs.		1.00
g	16.1 .4.2.	Contingency under NMHP	5000 0	1	0.50	Approved Rs. 0.50 lakhs.		0.50

Activity list	Old FM R	Particulars	Proposal for 2021-22			Approval for 2021-22		
			Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)	Programme Wise Budget (Rs. lakhs)
	7							
h	16.1 .4.2. 8	District Tobacco Control Cell (DTCC): Misc./Office Expenses	1500 00	2	3.00	Approved Rs. 3.00 lakhs.		3.00
i	16.1 .4.2. 9	District NCD Cell (Contingency)	2500 0	2	0.50	Approved Rs. 0.50 lakhs.		0.50
3	16.1 .4.3	Facility/Block			-			-
a	16.1 .4.3. 1	SNCU Data management (excluding HR)			-	--		-
E	16.1 .5	Any Other Programme Management Cost			34.86			32.36
l	16.1 .5.1	E-Governance Initiatives			-			-
a	16.1 .5.1. 1	PM cost for E-raktkosh- refer to strengthening of blood services guidelines			-		0	-
b	16.1 .5.1. 2	QAC Misc. (IT Based application etc.)			-			
c	16.1 .5.1. 3	Monitoring, Evaluation & Supervision & Epidemic Preparedness - Cost of NAMMIS			-		0	-
2	16.1 .5.2	Procurement and Maintenance of Office Equipment			4.36			4.36
a	16.1 .5.2. 1	Minor repairs and AMC of IT/office equipment supplied under IDSP	1000 00	1	1.00	Approved Rs. 1.00 lakhs.		1.00

Activity list	Old FMR	Particulars	Proposal for 2021-22			Approval for 2021-22		
			Unit Cost (Rs)	Quantity/Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)	Programme Wise Budget (Rs. lakhs)
b	16.1 .5.2. 2	Travel related Cost (TRC) - GFATM			-		0	-
c	16.1 .5.2. 3	Office equipment maintenance State	3000	12	0.36	Approved Rs. 0.36 lakhs as per norm.		0.36
d	16.1 .5.2. 4	Vehicle Operation (Maintenance)			-		0	-
e	16.1 .5.2. 5	Renovation and furnishing, furniture, computers, office equipment (fax, phone, photocopier etc.)			3.00			3.00
e.1	16.1 .5.2. 5.1	State NCD Cell	1000 00	1	1.00	Approved Rs. 1.00 lakhs.		1.00
e.2	16.1 .5.2. 5.2	District NCD Cell	1000 00	2	2.00	Approved Rs. 2.00 lakhs.		2.00
f	16.1 .5.2. 6	SVHMU: Non-recurring Equipment- (computer, printer photocopier scanner etc)			-		0	-
g	16.1 .5.2. 7	Maintenance cost of vehicles			-		0	-
3	16.1 .5.3	Others			30.50			28.00
a	16.1 .5.3. 1	PM activities under Micronutrient Supplementation Programme			-	--		-
b	16.1 .5.3. 2	Audit Fees	1000 00	1	1.00	Approved. To be met out from budget approved under FMR 16.1.2		1.00
c	16.1 .5.3. 3	Concurrent Audit system	5500 00	1	5.50	Ongoing Activity: Approved Rs. 3.00 lakhs as per the approval in the		3.00

Activity list	Old FM R	Particulars	Proposal for 2021-22			Approval for 2021-22		
			Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)	Programme Wise Budget (Rs. lakhs)
						FY 2020-21.		
d	16.1 .5.3. 4	Strengthening of BCC/IEC Bureaus (state and district levels excl HR)			-			
g	16.1 .5.3. 7	Epidemic preparedness (Dengue & Chikungunya)			-		0	-
h	16.1 .5.3. 8	Epidemic preparedness & Response (Malaria)	3000 00	1	3.00	Approved Rs. 3.00 lakhs.State need to conduct focal spray in area where cases are detected and active foci.		3.00
i	16.1 .5.3. 9	Monitoring , Evaluation & Supervision & Epidemic Preparedness - Cost of NAMMIS			-		0	-
j	16.1 .5.3. 10	Management of Health Society (State to provide details of PM Staff in the remarks column separately)	2000 000	1	20.00	Approved Rs. 20.00 lakhs.		20.00
m	16.1 .5.3. 13	Setting up of STCC	1000 00	1	1.00	Approved Rs. 1.00 lakhs.		1.00
n	16.1 .5.3. 14	Integration with Ayush			-			-
n.1	16.1 .5.3. 14.1	State NCD Cell	0	0	-		0	-
o	16.1 .5.3. 15	PM cost related to NPCDCS			-			-
o.1	16.1 .5.3. 15.1	State NCD Cell	0	0	-		0	-
o.2	16.1 .5.3.	District NCD Cell	0	0	-		0	-

Activity list	Old FM R	Particulars	Proposal for 2021-22			Approval for 2021-22		
			Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)	Programme Wise Budget (Rs. lakhs)
	15.2							
p	16.1 .5.3. 16	Any Other Activity			-			



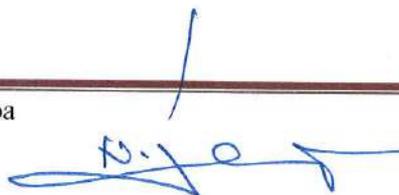
Appendix XVII- IT Interventions -Service Delivery

FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
17	IT Initiatives for strengthening Service Delivery			97.29		83.40
17.1	Fixed tele- ophthalmic network unit in Got. Set up/ internet based ophthalmic consultation unit)			-	0	-
17.2	IT Initiatives under Ayushman Bharat H&WC			97.29		83.40
17.2.1	Telemedicine/ teleconsultation facility under Ayushman Bharat H&WC	9729 240	1	97.29	Approved Rs. 83.40 Lakhs as follows: 1) Rs. 76.5 lakh for IT equipments for teleconsultation @ Rs. 75000/- per HWC for Desktop, UPS, Head phone, web cam, printers etc. 2) Rs. 6.90 lakh for Repairs, maintenance and internet connectivity for 69 (60 HWC Spokes + 5 CHC's Spokes + 4 Hubs (NGDH, SGDH, SDH ponda and SDH Chicalim). State is requested to follow Telemedicine Guidelines issued by GoI . The procurement should be done following Govt norms and expenditure as per actual.	83.40
17.2.2	Other IT Initiatives (please specify)			-	0	-
17.3	Implementation of ANMOL (Excel Procurement)			-	0	-
17.4	E-raktkosh- refer to strengthening of blood services guidelines & Software for hemoglobinopathies&Ha			-	0	-

FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
	emophilia					
17.5	QAC Misc. (IT Based application etc.)			-		
17.6	Implementation of Hospital Management System			-	0	-
17.7	Implementation of Human Resource Information System (HRIS)			-		
17.8	Other IT Initiatives for Service Delivery (please specify)			-	0	-

Appendix XVIII- Innovations

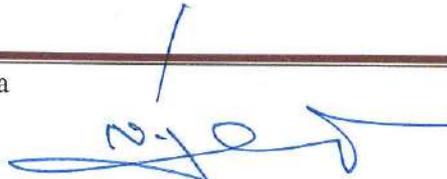
FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
18	Innovations (if any)			39.00		39.00
18.1	Innovations under RMNCH+A			-		-
				-	--	-
18.1.2				-	--	-
18.1.3				-	--	-
18.1.4				-	--	-
18.1.5				-	--	-
18.2	Innovations under HSS			34.00		34.00
18.2.1	PACS system for Dept. of Radiology for NGDH, Mapusa-Goa	1700000	2	34.00	Approved Rs. 34.00 lakhs for approval for procuring PACS for North and South Goa District Hospitals subject to clearance from the concerned program division. 2. As per the annexure, each PACS has one server cum viewer and one backup server cum viewer with DICOM software connected to 15 remote users through teleradiology software to access the same server. The state is suggested to analyze the gaps in the data flow for the medical imaging devices and allied databases to be connected to the server for optimal utilization of PACS.	34.00
18.2.2				-		
18.2.3				-		
18.2.4				-		
18.2.5				-		
18.3	Innovations under NDCP			5.00		5.00



FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
18.3.1	Expenses on account of consumables, operating expenses, office expenses, transport of samples, miscellaneous etc.	5000 00	1	5.00	Approved Rs. 5.00 lakhs.	5.00
18.3.2				-		
18.3.3				-		
18.3.4				-		
18.3.5				-		
18.4	Innovations under NCD			-		-
18.4.1				-		
18.4.2				-		
18.4.3				-		
18.4.4				-		
18.4.5				-		

Appendix NUHM (Non-Metro cities)

FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
	Non-Metro Sub Total			201.37		195.14
U.1	Service Delivery - Facility Based			2.00		2.00
U.1.1	Service Delivery			1.00		1.00
U.1.1.1	Support for control of Communicable Disease			1.00		1.00
U.1.1.1.1	Support for implementation of IDSP			0.00	0	-
U.1.1.1.2	Support for implementation of NVBDCP	25000	4	1.00	Ongoing Activity: Approved Rs. 1.00 lakhs @ Rs. 0.25 lakhs for 4 UPHCs to collect malaria reports from various private practitioners labs.	1.00
U.1.1.1.3	Support for implementation of NLEP			0.00	0	-
U.1.1.1.4	Support for implementation of NTEP			0.00	0	-
U.1.1.1.5	Support for implementation of NVHCP			0.00	0	-
U.1.1.1.6	Support for implementation of NRCP			0.00	0	-
U.1.1.1.7	Support for implementation of PPCL			0.00	0	-
U.1.1.2	Support for control of Non Communicable Disease Control			0.00		0.00
U.1.1.2.1	Support for implementation of NPCB+Vi			0.00		
U.1.1.2.2	Support for implementation of NMHP			0.00		
U.1.1.2.3	Support for implementation of NPHCE			0.00		
U.1.1.2.4	Support for implementation of NTCP			0.00		
U.1.1.2.5	Support for implementation of NPCDCS			0.00		
U.1.1.2.6	Support for implementation of PMNDP			0.00		



FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
U.1.1 .2.7	Support for implementation of NPCCHH			0.00		
U.1.1 .2.8	Support for implementation of NPPCD			0.00		
U.1.1 .2.9	Support for implementation of NPPCF			0.00		
U.1.1 .2.10	Support for implementation of NOHP			0.00		
U.1.1 .2.11	Support for implementation of NPPC			0.00		
U.1.2	Beneficiary Compensation			0.00		0.00
U.1.2 .1	JSY			0.00		
U.1.2 .2	Family Planning			0.00		
U.1.3	Operating Expenses			1.00		1.00
U.1.3 .1	Operational Expenses of UPHCs (excluding rent)	2500 0	4	1.00	Ongoing Activity: Approved for Rs. 1.00 lakhs @ Rs. 0.25 lakhs for Operational expense of 4 UPHCs for 12 months.	1.00
U.1.3 .2	Operational Expenses of Maternity Homes(excluding rent)			0.00		
U.1.3 .3	Operational Expenses of Health Kiosks			0.00		
U.1.3 .4	Others			0.00		
U.2	Service Delivery - Community Based			0.56		0.56
U.2.1	Mobile Units			0.00		0.00
U.2.1 .1	Mobile Medical Units (MMU) / Mobile Health Units (MHU)			0.00		
U.2.1 .2	Others			0.00		
U.2.2	Recurring/ Operational cost			0.00		0.00
U.2.2 .1	Mobility support for ANM/LHV			0.00		
U.2.2 .2	Others			0.00		



FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
U.2.3	Outreach activities			0.56		0.56
U.2.3 .1	UHNDs	250	96	0.24	Ongoing Activity: Approved for Rs. 0.24 lakhs @ Rs. 250/ UHND for 2 UHND/month for 4 UPHCs for 12 months.	0.24
U.2.3 .2	Special outreach activities in slums and similar areas with focus on Communicable & Non Communicable Diseases	2000	16	0.32	Ongoing Activity: Approved for Rs. 0.32 lakhs @ Rs. 0.20 lakhs/ Special Outreach Camp / Quarter for 4 UPHCs for 12 months.	0.32
U.2.3 .5	Mapping of slums and vulnerable population in Metro cities/ other cities & towns			0.00		
U.2.3 .6	Community based service delivery by AB-H&WCs			0.00		
U.2.3 .7	Others			0.00		
U.3	Community Interventions			0.60		0.60
U.3.1	ASHA Activities			0.00		0.00
U.3.1 .1	ASHA Incentives			0.00		0.00
U.3.1 .1.1	Incentives for routine activities			0.00		
U.3.1 .1.2	ASHA incentives for Ayushman Bharat Health & Wellness Centres (H&WC)			0.00		
U.3.1 .1.3	Other Incentive to ASHAs (please specify)			0.00		
U.3.1 .2	ASHA Trainings			0.00		0.00
U.3.1 .2.1	Module Training (Induction, VI & VII)			0.00		
U.3.1 .2.2	Trainings under HBYC			0.00		
U.3.1 .3	Support Mechanisms			0.00		0.00
U.3.1 .3.1	Supportive provisions (uniform/ awards etc)			0.00		
U.3.1 .3.2	ASHA Ghar			0.00		
U.3.1 .3.3	Any other			0.00		

FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
U.3.2	Other Community Interventions			0.60		0.60
U.3.2	MAS/community groups			0.60		0.60
U.3.2 .1.1	Training of MAS	5000	12	0.60	Ongoing Activity: CP-CPHC Div: Rs. 0.6 lakh- Approved for training of MAS members @ Rs. 5000 for 12 MAS . The trainings include training of MAS members in life skills, health topics, topics related to Ayushman Bharat, etc.	0.60
U.3.2 .1.2	Support to organization engaged for community processes			0.00		
U.3.2 .1.3	Others			0.00		
U.3.3	Urban Local Bodies (ULBs)			0.00		
U.4	Untied grants			2.60		2.60
U.4.1 .1	Untied grants to UPHCs			2.00		2.00
U.4.1 .1.1	Government Building	5000 0	4	2.00	Ongoing Activity: PHA Div: Approved for Rs. 2.00 lakhs for Untied grants @ Rs. 0.50 lakhs for 4 UPHCs situated in Govt. building.	2.00
U.4.1 .1.2	Rented Building			0.00		
U.4.1 .2	Untied grants to UCHCs			0.00		
U.4.1 .3	Untied grants to Maternity Homes			0.00		
U.4.1 .4	Untied grants to MAS	5000	12	0.60	Ongoing Activity: CP-CPHC Div: Rs. 0.6 lakhs- Approved @ 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 .1	UPHC			0.00		
U.5.1 .2	UCHC			0.00		
U.5.1 .3	Maternity Homes			0.00		

FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
U.5.1.4	Rent for UPHC	10000	12	1.20	Ongoing Activity: Approved Rs. 1.20 lakhs for rent for 2 premises @ Rs. 0.05 lakhs/premise for 12 months. These premises are used for conducting OPD sessions in the slum areas comes under the catchment of PHC Chimbel & PHC Cortalim.	1.20
U.5.1.5	Any other (please specify)			0.00		
U.5.2	New Constructions			0.00		0.00
U.5.2.1	UPHC			0.00		
U.5.2.2	UHC			0.00		
U.5.2.3	Health Kiosk (for establishment)			0.00		
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	Ongoing Activity: Approved Rs. 2.00 lakhs for Infrastructure strengthening of 4 UPHC to HWC for improved sanitation & water supply etc @ Rs.0.50 lakhs per UPHC .	2.00
U.5.3.2	Any Other (please specify)			0.00		
U.6	Procurement			27.20		27.20
U.6.1	Procurement of Equipment			5.20		5.20
U.6.1.1	Equipment for AB-HWCs	130000	4	5.20	New Activity: Approved Rs. 5.20 lakhs for procurement of 1. 2 AC @ Rs. 50000; total Rs. 1.0 Lakhs. 2. Rs. 4.20 Lakhs for Semi-automated Analyzer for UPHC Panjim, UHC Mapusa & UPHC Vasco @Rs. 1.4 lakhs/semi-automatic analyser for 3 units as per the procurement cell rates of Directorate of Health Services, Goa.	5.20
U.6.1.2	Equipment for UPHC			0.00		
U.6.1.3	Equipment for UHC			0.00		
U.6.1.4	Equipment for Maternity Homes			0.00		
U.6.1	Biomedical Equipment			0.00		

FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
.5	Maintenance					
U.6.1 .6	Any other (please specify)			0.00		
U.6.1 .7	Free Diagnostic Services			0.00		0.00
U.6.1 .7.1	Provision of Free diagnostics at Ayushman Bharat Health & Wellness Centres (AB-H&WC)			0.00		
U.6.1 .7.2	Provision of free diagnostics at facilities other than AB-HWCs (including UPHCs, UCHCs, Maternity Homes, etc)			0.00		
U.6.1 .7.3	Any Other			0.00		
U.6.2	Procurement of Drugs & Supplies			22.00		22.00
U.6.2 .1	NHM Free Drug Services			20.00		20.00
U.6.2 .1.1	Procurement of drugs for AB-H&WCs	2000 000	1	20.00	Ongoing Activity: Approved Rs. 20.00 lakhs for procurement of drugs under Free Drug Initiative for HWC-UPHCs.	20.00
U.6.2 .1.2	Procurement of drugs for facilities other than AB-HWCs (including UPHCs, UCHCs, Maternity Homes, etc)			0.00		
U.6.2 .1.3	Any Other (please specify)			0.00		
U.6.2 .2	Drugs & supplies for ASHA			0.00		0.00
U.6.2 .2.1	ASHA Drug kits			0.00		
U.6.2 .2.2	HBNC Kits and HBYC-ECD kit			0.00		
U.6.2 .3	Any other drugs & supplies (please specify)			0.00		
U.6.2 .4	Consumables/Supplies			2.00		2.00

FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
U.6.2 .4.1	Supplies for Ayushman Bharat Health & Wellness Centres (AB-H&WC)	5000 0	4	2.00	Ongoing Activity: Rs. 2.00 lakhs- Approved for recurring costs for lab consumables (disposable gloves, cotton, gauge bandages or purchase of Gluco strips, urine test strips, glucometer, digital haemocue, hb cuvettes) @ Rs. 50,000 per facility for 4 HWC-UPHCs.	2.00
U.6.2 .4.2	Supplies for facilities other than AB-HWCs (including UPHCs, UCHCs, Maternity Homes, etc)			0.00		
U.6.3	Other Procurement			0.00		0.00
U.6.3 .1	Tablets/ software for IT support of Ayushman Bharat H&WC			0.00		
U.6.3 .2	Any other (please specify)			0.00		
U.7	Referral Transport			0.00		0.00
U.7.1	Support for referral transport			0.00		
U.8	Service Delivery - Human Resource			129.65		123.41
U.8.1	Human Resources			107.18		97.21
U.8.1 .1	ANMs/LHVs			47.72		47.72
U.8.1 .1.1	UPHC	1491 12	32	47.72	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.	47.72
U.8.1 .1.2	UCHC			0.00		
U.8.1 .1.3	Maternity Homes			0.00		
U.8.1 .2	Staff nurse			7.92		7.92

FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
U.8.1 .2.1	UPHC	1979 04	4	7.92	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.	7.92
U.8.1 .2.2	UHC			0.00		
U.8.1 .2.3	Maternity Homes			0.00		
U.8.1 .3	Lab Technicians			6.47		6.47
U.8.1 .3.1	UPHC	1618 08	4	6.47	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.	6.47
U.8.1 .3.2	UHC			0.00		
U.8.1 .3.3	Maternity Homes			0.00		
U.8.1 .4	Pharmacists			6.42		6.42
U.8.1 .4.1	UPHC	1604 52	4	6.42	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.	6.42
U.8.1 .4.2	UHC			0.00		
U.8.1 .4.3	Maternity Homes			0.00		
U.8.1 .5	Other staff			4.80		3.26
U.8.1 .5.1	X-ray technicians			0.00		
U.8.1 .5.2	OT Assistant			0.00		

FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
U.8.1 .5.3	Any other (please specify)	1200 00	4	4.80	Ongoing Activity: Lump sum amount of Rs.3.26 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.	3.26
U.8.1 .6	Specialists (at UCHC)			0.00		0.00
U.8.1 .6.1	Obstetrician / Gynaecologist			0.00		
U.8.1 .6.2	Paediatrician			0.00		
U.8.1 .6.3	Anaesthetist			0.00		
U.8.1 .6.4	Surgeon			0.00		
U.8.1 .6.5	Pathologist			0.00		
U.8.1 .6.6	Radiologist			0.00		
U.8.1 .6.7	Other Specialists			0.00		
U.8.1 .7	Dental Staff			0.00		0.00
U.8.1 .7.1	Dentists			0.00		
U.8.1 .8	Medical Officers			31.20		22.76
U.8.1 .8.1	MO at UPHC			31.20		22.76
U.8.1 .8.1.1	Full-time	7800 00	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.	22.76
U.8.1 .8.1.2	Part-time			0.00		
U.8.1 .8.2	MO at Maternity Homes			0.00		0.00
U.8.1	Full-time			0.00		

FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
.8.2.1						
U.8.1 .8.2.2	Part-time			0.00		
U.8.1 .8.3	MO at UCHC			0.00		0.00
U.8.1 .8.3.1	Full-time			0.00		
U.8.1 .8.3.2	Part-time			0.00		
U.8.1 .9	Administrative Staff			0.00		0.00
U.8.1 .9.1	Public Health Manager/Facility Manager			0.00		0.00
U.8.1 .9.1.1	UPHC			0.00		
U.8.1 .9.1.2	UCHC			0.00		
U.8.1 .10	Support Staff for Health Facilities			2.66		2.66
U.8.1 .10.1	Other Support staff	1330 00	2	2.66	Ongoing Activity: Lump sum amount of Rs.2.66 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.	2.66
U.8.1 .10.2	DEO cum Accountant			0.00		

FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
U.8.2	Annual increment for all the existing positions	4040 61	1	4.04	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.	7.78
U.8.3	EPF (Employer's contribution) @ 13.36% for salaries <= Rs.15,000 pm	9783 59	1	9.78	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-NHM(F))	9.78
U.8.4	Incentives/ Allowances/ Awards			8.64		8.64
U.8.4 .1	Performance linked Payment/ Team based incentives for Ayushman Bharat Health & Wellness Centres (H&WC)	2160 00	4	8.64	New Activity: Rs. 8.64 lakhs- Approved for Team based incentives for one Medical Officer and two MPHWC per UPHC-HWC for 4 existing UPHC-HWCs (@Rs. 15000/month/MO for 12 months and @Rs. 1500/MPHWC for 2 MPHWC in each UPHCs/month).	8.64
U.8.4 .2	Others			0.00		



FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
U.9	Training & Capacity Building			1.20		1.20
U.9.1	Setting Up & Strengthening of Skill Lab/ Other Training Centres			0.00		0.00
U.9.1.1	Support for Identified Training Institutions			0.00		
U.9.1.2	Any Other			0.00		
U.9.2	Conducting Trainings			1.20		1.20
U.9.2.1	Training/ orientation of ANM and other paramedical staff			0.00		
U.9.2.2	Training/ orientation of Medical Officers			0.00		
U.9.2.3	Training/ Orientation of Specialists			0.00		
U.9.2.4	Training/ Orientation of RKS	3000 0	2	0.60	New Activity: Rs. 0.6 lakh- Approved for training of RKS members @ Rs. 30,000 per district for 2-days training of RKS members at HWC-UPHC- Total around 60 members; 2 batches of 30 members each (1 at North Goa & 1 at South Goa).	0.60
U.9.2.5	Training on Disease control program if required (Please specify)			0.00		
U.9.2.6	Training / orientation on HMIS/ICT			0.00		
U.9.2.7	Training of Staff for Ayushman Bharat Health & Wellness Centre (H&WC)			0.60		0.60
U.9.2.7.1	Training of MO and Staff Nurse for H&WC	3000 0	2	0.60	New Activity: Rs. 0.60 lakhs- Approved @Rs. 30,000/district for two districts for Training of staff at UPHC-HWCs. State to note that- Training of staff members like MO, SN and ANM/MPHW at HWC-UPHCs is required to be undertaken in expanded package of services under CPHC. State to ensure the trainings of staff members at UPHC-HWCs is undertaken in the	0.60

FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
					training content and in number of days as outlined in GOI- DO Letter 15th Oct, 2020 for expanded package of services.	
U.9.2 .7.2	Multi-skilling of ASHA for H&WC			0.00		
U.9.2 .7.3	Multi-skilling of MPW for H&WC			0.00		
U.9.2 .8	Training on the Standard Treatment Protocols			0.00		
U.9.2 .9	Training on Quality Assurance			0.00		
U.9.2 .10	Training on Kayakalp			0.00		
U.9.2 .11	Training on Swachh Swasth Sarvatra			0.00		
U.9.2 .12	Training on MeraAspataal			0.00		
U.9.2 .13	Any Other (Please specify)			0.00		
U.10	Review, Research, Surveillance & Surveys			10.20		10.20
U.10.1	Reviews			0.00		0.00
U.10.1.1	Maternal Death Review (both in institutions and community)			0.00		
U.10.1.2	Child Death Review			0.00		
U.10.2	Research & Surveys			10.20		10.20
U.10.2.1	Research Studies	1020000	1	10.20	New Activity: Approved in principle; however, the proposals would be reviewed and finalized through IR-HSS platform under Knowledge Management Division, NHSRC. The proposed study is to assess "utilization of urban facility" for UHC Panaji& UHC Vasco along with slum areas of Indiranagar under PHC chimbela&Zuarinagar under PHC Cortalim. However, no further details have been shared by the state on the study proposal including methodology and the rationale. State to share the	10.20

FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
					details of the Proposal.	
U.10.2.3	Others			0.00		
U.10.3	Surveillance				Not Applicable	
U.10.4	Other Recurring cost				Not Applicable	
U.11	IEC/ BCC			2.00		2.00
U.11.1	IEC/ BCC activities under NUHM			0.00		
U.11.2	IEC activities for Health & Wellness centre (H&WC)	2000 00	1	2.00	Ongoing Activity: CP-CPHC Div: Rs. 2 lakh- Approved for IEC activities for 4 HWC-UPHCs.	2.00
U.12	Printing			2.00		2.00
U.12.1	Printing activities			0.00		
U.12.2	Printing activities for H&WC	5000 0	4	2.00	Ongoing Activity: Rs. 2 lakh- Approved for printing activities for 4 HWC-UPHCs @ Rs. 50,000 per facility.	2.00
U.13	Quality Assurance			0.50		0.50
U.13.1	Quality Assurance			0.00		0.00
U.13.1.1	Quality Assurance Assessments (State & National)			0.00		
U.13.1.2	Quality Assurance Monitoring cum Mentoring			0.00		
U.13.1.3	Quality Assurance incentives			0.00		
U.13.1.4	Quality Assurance Implementation (for traversing gaps)			0.00		
U.13.2	Kayakalp			0.50		0.50
U.13.2.1	Kayakalp Awards	5000 0	1	0.50	Ongoing Activity: Approved Rs. 0.50 lakhs for kayakalp award for the Best UPHC in the state @ Rs.50000/-.	0.50
U.13.2.2	Kayakalp Assessments			0.00		
U.13.	Support for			0.00		

FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
2.3	Implementation of Kayakalp					
U.13. 2.4	MeraAspataal/Patient feedback system			0.00		
U.13. 2.5	Swachh Swasth Sarvatra			0.00		
U.13. 3	Any Other			0.00		
U.14	Drug Warehousing & Logistics			0.00		0.00
U.14. 1	Drug Ware Housing (All operating costs including HR, etc.)	Not Applicable				
U.14. 2	Other Logistics			0.00		0.00
U.14. 2.1	Logistic support for Urban Health Facilities			0.00		
U.15	PPP			0.00		0.00
U.15. 1	Strengthening of services of AB-H&WC through PPP			0.00		
U.15. 2	Others			0.00		
U.16	Programme Management			19.67		19.67
U.16. 1	Programme Management Activities			4.50		4.50
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	2000 00	1	2.00	Ongoing activity: Rs. 2.00 lakhs proposed for attending review meeting at National & Regional level etc. Approved.	2.00
U.16. 1.2.2. 2	Independent Monitoring Cost for performance assessment of Health & Wellness Centre (H&WC)			0.00		

FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
U.16.1.2.3	Any Other			0.00		
U.16.1.3	Mobility Support			1.00		1.00
U.16.1.3.1	QA committees at city level (meetings, workshops, etc.)			0.00		
U.16.1.3.2	Mobility support for SPMU	100000	1	1.00	Ongoing Activity: Rs. 1.00 lakhs lumpsum proposed for Mobility support for Field visit. Approved.	1.00
U.16.1.3.3	Mobility support for DPMU			0.00		
U.16.1.3.4	Mobility support for CPMU			0.00		
U.16.1.3.5	Any Other			0.00		
U.16.1.4	Operational Cost			1.50		1.50
U.16.1.4.1	Office Operational Cost			0.00		
U.16.1.4.2	Administrative expenses (including Review meetings, workshops, etc.) for SPMU	150000	1	1.50	Ongoing Activity: Rs. 1.00 lakhs lumpsum proposed for administrative expense at SPMU level. Approved.	1.50
U.16.1.4.3	Administrative expenses (including Review meetings, workshops, etc.) for DPMU			0.00		
U.16.1.4.4	Administrative expenses (including Review meetings, workshops, etc.) for CPMU			0.00		
U.16.1.5	Any Other Programme Management Cost			0.00		0.00
U.16.1.5.1	ICT Initiatives			0.00		0.00
U.16.1.5.1.1	Hardware & Connectivity			0.00		
U.16.1.5.1.2	Software			0.00		
U.16.1.5.1.3	Any Other			0.00		

FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
U.16.2	PC&PNDT Activities				Not Applicable	
U.16.3	HMIS & MCTS				Not Applicable	
U.16.4	Human Resources			15.17		15.17
U.16.4.1	State PMU			6.32		6.32
U.16.4.1.1	Human Resources	210580	3	6.32	Ongoing Activity: Approved 2 positions for 12 months in principle. Budget has been approved as lumpsum. Lump sum amount of Rs.1.20 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.	6.32
U.16.4.1.2	Salaries for staff on deputation			0.00		
U.16.4.1.3	Any Other			0.00		
U.16.4.2	District PMU			8.85		8.75
U.16.4.2.1	Human Resources	221235	4	8.85	Ongoing Activity: Approved 2 positions for 12 months in principle. Budget has been approved as lumpsum. Lump sum amount of Rs.2.52 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 if any, has been shifted under FMR U.16.4.4	8.75
U.16.4.2.2	Any Other			0.00		

FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
U.16.4.3	City PMU			0.00		0.00
U.16.4.3.1	Human Resources			0.00		
U.16.4.3.2	Any Other			0.00		
U.16.4.4	PM HR Increment			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 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.	0.10
U.16.4.5	PM HR EPF			0.00		
U.17	IT Support			0.00		0.00
U.17.1	Telemedicine/teleconsultation facility at Ayushman Bharat H&WC			0.00		
U.17.2	Any Other			0.00		
U.18	Innovations			0.00		0.00
U.18.1	(Please specify)			0.00		

RMNCH+A Abstract

FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
A	Maternal Health			193.91		186.03
1	Service Delivery - Facility Based			51.24		48.24
1.1.1.1	PMSMA activities at State/ District level	2,000.00	5	0.10	Approved Rs.0.10 lakhs for sensitization of stakeholders meetings at Block level at 5 main delivery points i.e. NGDH, SGDH, SDH Ponda, SDH Chicalim and GMC Medical College @ Rs.2000/- per delivery point.	0.10
1.1.1.2	Diet services for JSSK Beneficiaries (3 days for Normal Delivery and 7 days for Caesarean)	3,969,000.00	1	39.69	Approved Rs.39.69 lakhs for: Activity 1: Diet services under JSSK @ Rs.100/-per day for 3 days per normal delivery for 6615 normal deliveries Activity 2: @ Rs.100/- per day for 7 days per C-Section for 2835 C-Section deliveries	39.69
1.1.1.3	Blood Transfusion for JSSK Beneficiaries	300.00	850	2.55	Approved Rs.2.55 lakhs for Blood Trasfusion for JSSK beneficiaries @ Rs.300/- per case for 850 cases	2.55
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	10.00	21000	2.10	Approved Rs. 2.10 lakhs.	2.10
1.1.1.5	LaQshya Related Activities	100,000.00	3	3.00	Not approved. Activity is already approved in FY 2020-21 for 3 LaQshya facilities i.e NGDH, SGDH and GMC Medical College for establishment of skill station. The State has proposed LaQshya mentoring visits and District Coaching visits under FMR 9.5.1.21	0.00
1.1.1.6	Any other (please specify)	-	0	-	--	0.00



FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
1.2.1	Beneficiary Compensation under Janani Suraksha Yojana (JSY)	-	0	3.80	--	3.80
1.2.1.1	Home deliveries	-	0	-	--	0.00
1.2.1.2	Institutional deliveries	-	0	3.80	--	3.80
1.2.1.2.1	Rural	700.00	500	3.50	Rs.3.50 Lakh is Approved for 500 Rural institutional deliveries @ Rs.700 per case.	3.50
1.2.1.2.2	Urban	600.00	50	0.30	Rs.0.30 Lakh is Approved for 50 Urban institutional deliveries @ Rs.600 per case.	0.30
1.2.1.2.3	C-sections	-	0	-	--	0.00
2	Service Delivery - Community Based			12.05		12.05
2.3.1.1.1	Outreach camps	500.00	360	1.80	Approved Rs.1.80 lakhs for 360 outreach camps @ Rs.500/- each camp	1.80
2.3.1.1.2	Monthly Village Health and Nutrition Days	150.00	6667	10.00	Approved Rs.10.00 lakhs for 6667 VHNDs @ Rs.150/- each VHND	10.00
2.3.1.2	Line listing and follow-up of severely anaemic women	100.00	250	0.25	Approved Rs.0.25 lakh as incentive for ANM for line listing and follow up of 250 severely anaemic women @ Rs.100/case	0.25
2.3.1.3	Line listing of the women with blood disorders	-	0	-	--	0.00
2.3.1.4	Follow up mechanism for the severely anaemic women and the women with blood disorders	-	0	-	--	0.00
3	Community Interventions			-		0.00
3.1.1.1.1	JSY Incentive to ASHA	-	0	-	--	0.00
	National Iron Plus Incentive for mobilizing WRA (non pregnant & non-lactating Women 20-49 years)	-	0	-	Anaemia prevalence in the State has increased in WRA (31.3% to 39%) as per NFHS-5. The State to ensure mobilizing WRA in the State by leveraging VHSND platform.	0.00

FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
	National Iron Plus Incentive for mobilizing children and/or ensuring compliance and reporting (6-59 months)	-	0	-	Anaemia prevalence in the State has increased in children 6-59 months (48.3% to 53.2%) as per NFHS-5. The State to ensure mobilizing children 6-59 months for IFA supplementation and reporting.	0.00
	National Iron Plus Others	-	0	-	--	0.00
5	Infrastructure			-		0.00
5.1.1. 2.12	Upgradation/ Renovation of Obstetric ICUs/ HDUs (as per operational guidelines of ICUs and HDUs, 2017)	-	0	-	--	0.00
5.1.1. 3.6	Spill over of Ongoing Upgradation-MCH Wings	-	0	-	--	0.00
5.2.1. 6	New construction: MCH Wings	-	0	-	--	0.00
6	Procurement			82.64		81.11
6.1.1. 1	MVA /EVA for Safe Abortion services	2,000.00	20	0.40	Approved Rs.0.40 Lakh for 20 MVA kits @ Rs.2000/- per MVA kit	0.40
	Procurement under LaQshya	2,524,000.00	1	25.24	Approved Rs. 23.71 lakhs for procuring the complete list of equipment mentioned in the annexure. The proposed amount of 1.26 lakhs INR/unit for pulse oximeter is high. The approved cost for table-top pulse oximeter (adult) is 50000 INR per unit. An amount of 1 lakh INR for 2 units Approved.	23.71
	Equipment for Obstetric ICUs/ HDUs (as per operational guidelines of ICUs and HDUs, 2017)	-	0	-	--	0.00
	Models and Equipment for DAKSHATA training	-	0	-	--	0.00
	Any other equipment (please specify)	-	0	-	--	0.00
6.1.3. 2	Free Diagnostics for Pregnant women under JSSK	200.00	6000	12.00	Approved Rs.12 Lakhs for free diagnostics for Pregnant Women (PW) under JSSK @ Rs.200 for 6000 PW.	12.00

FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
6.2.1.1	RTI /STI drugs and consumables	-	0	-	--	0.00
	Drugs for Safe Abortion (MMA)	-	0	-	The State to ensure the availability of MMA drugs at all the facilities providing safe abortion services.	0.00
	RPR Kits	-	0	-	--	0.00
	Whole blood finger prick test for HIV	-	0	-	--	0.00
	IFA tablets for non-pregnant & non-lactating women in Reproductive Age (20-49 years)	-	0	-	The State will be provided IFA supplements under AnaemiaMukt Bharat via central procurement.	0.00
	Albendazole Tablets for non-pregnant & non-lactating women in Reproductive Age (20-49 years)	-	0	-	--	0.00
	IFA tablets for Pregnant & Lactating Mothers	-	0	-	The State will be provided IFA supplements under AnaemiaMukt Bharat via central procurement.	0.00
	Folic Acid Tablets (400 mcg) for Pregnant & Lactating Mothers	10.00	30000	3.00	Approved Rs.3 lakh for procurement of 30000 folic acid strips for pregnant women @ Rs.10/strip	3.00
	Calcium tablets	-	0	-	--	0.00
	Albendazole tablets	-	0	-	--	0.00
	Other JSSK drugs & consumables	350.00	12000	42.00	Approved Rs.42 lakhs for other JSSK drug and consumables @ Rs.350/- per Normal delivery and Rs.350/- per C-Section (8400 Normal deliveries + 3600 C-Sections) x Rs.350 = Rs.42.00 lakhs)	42.00
	Any other Drugs & Supplies (Please specify)	-	0	-	--	0.00
7	Referral Transport			12.50		12.50
7.1	Free Referral Transport - JSSK for Pregnant Women	250.00	5000	12.50	Approved for Rs.12.50 Lakhs for free referral transport for PW (pregnant women) under JSSK @ Rs.250/trip for 5000 PW	12.50
9	Training and Capacity Building			8.50		8.48
9.1.1	Setting up of Skill Lab		0	-	--	0.00

FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
		-				
	Setting up of SBA Training Centres	-	0	-	--	0.00
	Setting up of EmOC Training Centres	-	0	-	--	0.00
	Setting up of Life saving Anaesthesia skills Training Centres	-	0	-	--	0.00
9.1.4.1	HR for Skill Lab	-	0	-	--	0.00
9.1.4.3	State level Midwifery Educators	-	0	-	--	0.00
9.2.1.1	Maternal Death Review Trainings	30,000.00	2	0.60	Approved Rs.0.60 lakhs for maternal Death training @ Rs.30,000/batch(batch size-20 participants) for 2 batches, The State to ensure training as per RCH training norms.	0.60
	Onsite mentoring at Delivery Points/ Nursing Institutions/ Nursing Schools	-	0	-	--	0.00
	TOT for Skill Lab	-	0	-	--	0.00
	Trainings at Skill Lab	-	0	-	--	0.00
	TOT for SBA	-	0	-	--	0.00
	Training of Staff Nurses/ANMs / LHV's in SBA	50,000.00	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. The State to ensure training as per RCH training norms.	3.00
	TOT for EmOC	-	0	-	--	0.00
	Training of Medical Officers in EmOC	-	0	-	--	0.00
	TOT for Anaesthesia skills training	-	0	-	--	0.00
	Training of Medical Officers in life saving Anaesthesia skills	-	0	-	--	0.00
	TOT on safe abortion services	-	0	-	The State to ensure the availability of CAC Master Trainers for facilitating the CAC Trainings of Mos.	0.00

FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
	Training of Medical Officers in safe abortion	30,000.00	1	0.30	As per revised MO training proposal received from the State, it is Approved Rs.0.30 Lakh for 2 batches of Doctors (with qualification MBBS with DGO) (Batch Size - 5 Doctors for 3 days) @ Rs.15000/- per batch.	0.30
	TOT for RTI/STI training	-	0	-	--	0.00
	Training of laboratory technicians in RTI/STI	-	0	-	--	0.00
	Training of ANM/staff nurses in RTI/STI	30,000.00	1	0.30	Approved Rs.30000/- for RTI/STI training of ANM/Staff Nurses @ Rs.30,000/batch for one batch	0.30
	Training of Medical Officers in RTI/STI	-	0	-	--	0.00
	TOT for BEmOC training	-	0	-	--	0.00
	BEmOC training for MOs/LMOs	-	0	-	--	0.00
	DAKSHTA training	30,000.00	2	0.60	Approved for Rs.0.60 lakhs for 3 days Dakshata training @ Rs.30,000/batch for 2 batches (batch size = 15 participants/batch)	0.60
	TOT for Dakshta	50,000.00	4	2.00	Approved for Rs.2.00 lakhs for 5 days Dakshata training @ Rs.50,000/participant for 4 participants	2.00
	Onsite Mentoring for DAKSHATA	80,000.00	1	0.80	Approved for Rs.0.78 lakhs for State LaQshya mentoring visits and District Coaching team visits as: Activity 1: Rs. 30000/- for State mentoring visits (1 visit per month @ Rs. 2500/- for 12 months) Activity 2: Rs. 48000 for DCT visits (2 visits per month by 2 DCT teams of North Goa District & South Goa District @ Rs.1000/- per visit) Total = Rs.30000 + Rs.48000 = Rs.78000/-) The State need to follow RCH norms for proposed visits.	0.78

FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
	LaQshya trainings/workshops	30,000.00	1	0.30	Approved for Rs.0.30 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. The State to ensure training as per RCH training norms.	0.30
	Training of MOs/SNs	-	0	-	--	0.00
	Onsite mentoring at Delivery Points	-	0	-	--	0.00
	Travel Cost of State Midwifery Educators: State to National Institute	-	0	-	--	0.00
	Training of Nurse Practitioners in Midwifery	-	0	-	--	0.00
	Other maternal health trainings (please specify)	30,000.00	2	0.60	Approved for Rs.0.60 Lakhs for GDM training for 2 batches (30 participants each) @ Rs. 30,000/- each (1 batch for MOs & 1 batch for SNs) (2*Rs.30000 = Rs.60000) The State to ensure training as per RCH training norms	0.60
10	Reviews, Research, Surveys and Surveillance			0.29		0.29
10.1.1	Maternal Death Review (both in institutions and community)	1,450.00	20.00	0.29	Approved for 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 (2 persons @ Rs.150/- per head at community level & 1 at the facility Rs.150/-). As per GoI guidelines, MDSR review is Rs.850/case in which Rs.200 is for ASHA. The State to ensure the Compliance of Guidelines (Rs.450*20=Rs.9000)	0.29

FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
					3. Reporting of maternal deaths under SUMAN @ Rs.1000/ MD reported by community for 10 maternal deaths (10*Rs.1000=Rs.10000)	
11	IEC/BCC			11.09		7.76
11.1.1	Media Mix of Mid Media/ Mass Media	91900 0	1	9.19	Activity approved. Rs. 6.43 lakhs Approved. State may propose the additional amount in the SPIP as per need.	6.43
	Inter Personal Communication	90000	1	0.9	Activity approved. Rs. 0.63 lakhs Approved. State may propose the additional amount in the SPIP as per need.	0.63
	Any other IEC/BCC activities (please specify)	10000 0	1	1	Activity approved. Rs. 0.70 lakhs Approved. State may propose the additional amount in the SPIP as per need.	0.70
12	Printing			15.60		15.60
12.1.1	Printing of MDR formats	10000. 00	1.00	0.10	Approved for Rs.10360/- for MDR format printing (4 copies per facility for 37 health facilities @ Rs.70/- per copy = Rs.70 x 4 x 37 = Rs.10,360/-)	0.10
	Printing of MCP cards, safe motherhood booklets etc.	50.00	25000. 00	12.50	Approved for Rs.12.50 lakhs for printing of 25000 MCP cards @ Rs. 50/- per card	12.50
	Printing of labour room registers and case sheets/ LaQshya related printing	30000 0.00	1.00	3.00	Approved Rs.3.00 lakhs for printing of LR register and case sheets as under: Labour room registers @ Rs. 1000/- per register for 50 registers = Rs.50,000/- & Case sheets @ Rs. 50/- per sheet for 5000 case sheets = Rs.2.50 lakhs)	3.00
	Any other (please specify)	0.00	0.00	0.00	--	0.00
B	Child Health			196.64		119.28
1	Service Delivery - Facility Based			9.59		9.59
1.3.1.1	Operating expenses for SNCU	300,00 0.00	3	9.00	Rs. 9 lakhs is Approved for Operational cost @ Rs.3 lakh per SNCU for 3 SNCU at GMC Goa, DH Mapusa, DHMARGAO. The State to ensure not to book any expenditure for HR. The State to book	9.00

FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
					expenditure as per actual	
1.3.1.2	Operating expenses for NBSU	50,000.00	1	0.50	Rs. 0.50 Lakhs is Approved as Operational Cost for 1 NBSU @ Rs. 0.50 Lakh per NBSU. The State is requested not to book any HR related expenses under this budget head and utilize this fund for strengthening of NBSU only.	0.50
1.3.1.3	Operating expenses for NBCC	1,000.00	9	0.09	Rs. 0.09 lakh is Approved for Operational cost for 9 NBCC @ Rs. 0.01 lakh each NBCC. The State to book the expenditure as per actual.	0.09
1.3.1.4	Operating expenses for NRCs	-	0	-	--	0.00
1.3.1.5	Operating expenses for Family participatory care (KMC)	-	0	-	--	0.00
1.3.1.13	Operating expenses for Mother new-born Care Unit	-	0	-	--	0.00
1.3.1.14	Operating expenses for State new-born resource centre	-	0	-	--	0.00
1.3.1.15	Operating cost for Paediatric HDU, Emergency, OPD and Ward	-	0	-	--	0.00
2	Service Delivery - Community Based			-		0.00
2.3.3.1	One time Screening to Identify the carriers of Sickle cell trait, β Thalassemia, Haemoglobin variants at school especially class 8 students and in newborns	-	0	-	--	0.00
3	Community Interventions			1.40		1.05
3.1.1.1.2	ASHA incentive under MAA programme @ Rs 100 per ASHA for quarterly mother's meeting	-	0	-	--	0.00
	Incentive for Home Based New-born Care	-	0	-	--	0.00

FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
	programme					
	Incentive to ASHA for follow up of SNCU discharge babies and for follow up of LBW babies	-	0	-	--	0.00
	Incentive for referral of SAM cases to NRC and for follow up of discharge SAM children from NRCs	-	0	-	--	0.00
	Incentive for National Deworming Day for mobilising out of school children	100.00	700	0.70	Approved Rs 0.70 lakh as incentive for 350 frontline workers for 2 rounds of NDD @ Rs.100/round	0.70
	Incentive for IDCF for prophylactic distribution of ORS to family with under-five children.	200.00	350	0.70	Rs. 0.35 lakhs is Approved as incentives for 350 Frontline Workers (FLWs) for distribution of ORS to the families of Under-five children @ Rs. 1 per ORS packet distributed to the families with Under-five children (calculated for average Rs.100 per FLWs area for distributing to 100 families in area) as per IDCF guidelines	0.35
	Incentive to ASHA for quarterly visits under HBYC	-	0	-	--	0.00
5	Infrastructure			-		0.00
5.1.1.3.7	Spill over of Ongoing Upgradation-Facility based new-born care centres (SNCU/NBSU/NBCC/K MC unit)/MNCU & State resource centre/CLMC units/Paediatric HDUs	-	0	-	--	0.00
5.2.1.7	New construction: Facility based new-born care centres (SNCU/NBSU/NBCC/K MC unit)	-	0	-	--	0.00
5.2.1.10	Establishment of NRCs	-	0	-	--	0.00

FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
5.2.2.6	Carry forward: Facility based new-born care centres (SNCU/NBSU/NBCC/K MC unit/ Mother New-born Care Unit/ State Resource Centre/Paediatric HDU	-	0	-	--	0.00
6	Procurement			136.23		61.74
6.1.1.2	Equipment for Paediatric HDU, Emergency, OPD and Ward	1,908,000.00	1	19.08	New Activity: Approved Rs. 12.33 lakhs for procurement of equipment's for 1. The approved cost for 3 units of Transcutaneous Bilirubinometer is Rs. 5.25 lakhs @ 1.75 lakhs INR per unit. 2. Rs. 58000 Approved for procuring the mentioned equipment in the annexure for Paediatric ward at NGDH as follows: Infantometer (2), Stadiometer (2), Suction machine (1), BP app with pediatric cuffs (1) and Otoscope (1) 3. Rs. 6.5 lakhs Approved for procuring one Digital X-ray machine with viewing screen for GMC (pediatric ward)	12.33
	Digital hemoglobinometer (One digital hemoglobinometer per RBSK Team and One at each Sub-centre/ testing strip)	-	0	-	Funds for procurement of digital hemoglobin meter had already been approved in RoP 2020-21.	0.00
	Handheld Pulse Oximeter and nebulizer under SAANS	-	0	-	--	0.00
	Furniture for paediatric OPD and ward	-	0	-	--	0.00

FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
	Any other equipment (including equipment for SRC/MNCU/SNCU/NBSU/NBCC/NRC/ etc	4,248,660.00	1	42.49	Approved Rs. 34.50 lakhs for Procurement of equipment's for SNCUs of District Hospital North Goa Annexure 1 (A) and for Goa Medical College Annexure 1 (B) following GoI FBNC guideline of Government of India. 1. SNCU-GMC: The amount of Rs. 31.60 lakhs Approved. The approved cost of Transcutaneous Bilirubinometer is Rs. 1.75 lakhs per unit and Colour Doppler machine (ECHO/USG) is Rs. 17 lakh per unit. 2. SNCU-NGDH: The amount of Rs. 2.9 lakhs Approved. The approved cost for Glucometer is Rs 1700 per unit, Nebulizer is Rs. 2200 per unit, radiant warmer is Rs. 60000 per unit, infant weighing scale is Rs. 10000 per unit and sterilizer is Rs. 14000 per unit.	34.50
6.1.3.2	Free Diagnostics for Sick infants under JSSK	-	0	-	--	0.00
6.2.1.2	JSSK drugs and consumables	768,000.00	1	7.68	Activity 1: Ongoing activity: Rs. 0.65 lakh is Approved under JSSK drugs and consumables for 648 sick infants @ Rs. 100 per sick infant. The budget is normative cost and the State to follow GoI JSSK guideline and book the expenditure as per actual. Activity 2: Not Approved under RBSK since it is for dietary supplements, which is not as per RBSK program.	0.65
	Drugs & Supplies for NIPI and National Deworming Day	-	0	-	--	0.00
	IFA syrups (with auto dispenser) for children (6-60months)	12.50	209000	26.13	The State will be provided IFA supplements under AnaemiaMukt Bharat via central procurement	0.00

FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
	Albendazole Tablets for children (6-60months)	1.20	209000	2.51	Rs. 2.51 Lakhs is Approved @ Rs. 1.20 per tablet for 209000 tablets for 2 rounds of NDD.	2.51
	IFA tablets (IFA WIFS Junior tablets- pink sugar coated) for children (5-10 yrs.)	0.50	531960	26.60	The State will be provided IFA supplements under AnaemiaMukt Bharat via central procurement	0.00
	Albendazole Tablets for children (5-10 yrs.)	1.20	204600	2.46	Rs. 2.46 Lakhs is Approved @ Rs. 1.20 per tablet for 204600 tablets for 2 rounds of NDD.	2.46
	Vitamin A syrup	95.00	4000	3.80	Rs. 3.80 lakhs is Approved for procurement of 4000 bottles of Vitamin A 100 ml solution @ Rs. 95 per unit as proposed by the State. However, the State to ensure procurement as per competitive bidding process and purchase to be done on market explored price following due process. The budget to be booked as per actual.	3.80
	ORS	300,000.00	1	3.00	Rs. 3.00 lakhs Approved for procurement of 3,00,000 ORS packets @ Rs.1 per packet for IDCF round in 2021. However, the State to ensure procurement as as per competitive bidding process and purchase to be done on market explored price following due process. Expenditure to be booked as per actual.	3.00
	Zinc	250,000.00	1	2.50	Rs. 2.50 lakhs is Approved for procurement of 2,50,000 Zinc tablets @ Rs.1 per tablet as proposed by the State. However, the State to ensure procurement as as per competitive bidding process and purchase to be done on market explored price following due process. Expenditure to be booked as per actual.	2.50
	Others (please specify)	-	0	-	--	0.00
	Any other Drugs & Supplies (Please specify)	-	0	-	--	0.00
7	Referral Transport			3.00		3.00

FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
7.2	Free Referral Transport - JSSK for Sick Infants	500.00	600	3.00	Rs. 3 lakh is Approved under JSSK free referral transport to 600 sick infants @ Rs. 500 per trip. The budget is normative and State to follow the GoI JSSK guideline and book the expenditure as per actual.	3.00
9	Training and Capacity Building			5.90		5.90
9.2.1.2	IMNCI (including F-IMNCI; primarily budget for planning for pre-service IMNCI activities in medical colleges, nursing colleges, and ANMTCs other training)	30,000.00	1	0.30	Rs. 0.30 lakh is Approved for organizing one batch of referresher training of IMNCI for Medical officers. The State to ensure training following GoI training module and book all training related expenditure as per actual following revised RCH training norms.	0.30
	Development of SAANS training modules	100.00	50	0.05	New Activity: Rs. 0.05 lakh is Approved SAANS training Module @ Rs. 100 per module for 50 training modules. The State to book expenditure as per actuals	0.05
	Orientation/Planning Meeting/Launch on SAANS initiative at State or District (Pneumonia)/IDCF orientation	3,000.00	37	1.11	Rs. 1.11 lakhs is Approved for orientation on IDCF for the health workers and FLWs @ Rs. 3000/- per health Block/PHC for 37 PHCs/health Blocks.	1.11
	Orientation activities on vitamin A supplementation and AnaemiaMukta Bharat Programme	-	0	-	This activity had already been conducted in FY 2019-20.	0.00
	Child Death Review Trainings	-	0	-	The State is requested to strengthen the implementation of CDR Mechanism as per GoI mandate and share Quarterly report with GoI	0.00

FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
	Provision for State & District level (Training and Workshops) (Dissemination to be budgeted under IEC; Meetings/ review meetings to be budgeted under PM)	-	0	-	--	0.00
	TOT on IMNCI (pre-service and in-service)	-	0	-	--	0.00
	IMNCI Training for ANMs / LHVs	-	0	-	--	0.00
	TOT on F-IMNCI	-	0	-	--	0.00
	F-IMNCI Training for Medical Officers	-	0	-	--	0.00
	F-IMNCI Training for Staff Nurses	-	0	-	--	0.00
	Training on facility based management of Severe Acute Malnutrition (including refreshers)	-	0	-	--	0.00
	TOT for NSSK	-	0	-	--	0.00
	NSSK Training for Medical Officers	30,000.00	1	0.30	Rs. 0.30 lakh is Approved for one batch of NSSK trainings for Medical Officers. The State to ensure training following revised NSSK GoI training module and book all training related expenditure as per actual following revised RCH training norms.	0.30
	NSSK Training for SNs	-	0	-	The State to ensure capacity building of all Staff Nurses on revised NSSK training module of GoI.	0.00
	NSSK Training for ANMs	-	0	-	The State to ensure capacity building of all Staff Nurses on revised NSSK training module of GoI.	0.00
	4 days Training for facility based new-born care	-	0	-	The State to ensure capacity building of all Staff Nurses and Medical officers on 4 days FBNC training module of GoI.	0.00

FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
	2 weeks observership for facility based new-born care	-	0	-	The State to ensure capacity building of all Staff Nurses and Medical officers on 2 week FBNC Observership training module of GoI.	0.00
	4 days Trainings on IYCF for MOs, SNs, ANMs of all DPs and SCs (ToT, 4 days IYCF Trainings & 1 day Sensitisation on MAA Program)	30,000.00	2	0.60	Rs. 0.60 lakhs is approved for conducting 2 batches of State level orientation/refresher training of IYCF under MAA programme @ Rs.0.30 lakhs per batch. The State to follow the RCH norms and budget to be booked as per actual.	0.60
	Orientation on National Deworming Day	3,000.00	68	2.04	Rs. 2.04 Lakhs is Approved @ Rs. 100 per participants for 1020 participants for two rounds of NDD.	2.04
	TOT (MO, SN) for Family participatory care (KMC)	-	0	-	--	0.00
	Trainings for Family participatory care (KMC)	-	0	-	--	0.00
	New Born Stabilization training Package for Medical Officers and Staff nurses	-	0	-	The State is requested to train NBSU Staff at nearby SNCU for smooth functioning of NBSU and share Quarterly report with GoI	0.00
	One day Orientation of frontline workers (ASHA/ANM) and allied department workers (Teachers/AWW) on AnaemiaMukt Bharat strategy. As per RCH training norms	30,000.00	3	0.90	New Activity: Approved Rs 0.90 lakh for training of 3 batches of SN, ANM and RBSK Mos on comprehensive AMB training tool kit @ Rs 30,000/batch The State to follow revised RCH training norms and book the expenditure against actuals	0.90
	State/District ToT of SAANS, Skill Stations under SAANS	30,000.00	2	0.60	New Activity: Rs. 0.60 lakh is Approved SAANS training of MOs/ SNs@ Rs. 30,000 per batch for 2 batches. The State is requested to book expenditure as per actuals and follow RCH Training Norms	0.60

FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
	Other Child Health trainings (please specify)	-	0	-	--	0.00
10	Reviews, Research, Surveys and Surveillance			1.13		1.13
10.1.2	Child Death Review	450.00	250.00	1.13	<p>The State has proposed Child Death Review for 250 Under-5 Deaths based on linelist available with the State (within the State and neighbouring State).</p> <p>Approved Rs. 1.13 Lakhs for implementation of CDR Mechanism considering reporting, FBIR, verbal autopsy, social autopsy and death audit at DM/ CMHO level of all Under-5 Deaths as per below details:</p> <p>1. Rs. 50 per Under-5 Death for reporting within 24 hours of children death (Target = 250 Under-5 Children)</p> <p>2. Rs. 100 per Under-5 Deaths for First Brief Investigation Report by ANM of 250 Under-5 Children death</p> <p>3. Rs. 500 per Verbal Autopsy at Community level by MOs (2 member team) for 100 Under-5 Deaths</p> <p>4. Rs. 25,000 for Review Meetings cum training at State level/ Death Audit at DM/ CMHO level covering all Under-5 Deaths</p>	1.13
11	IEC/BCC			20.04		13.63
11.1.2	Media Mix of Mid Media/ Mass Media	1,484,000.00	1	14.84	Activity approved. Rs. 10.34 lakhs approved. State may propose additional amount in SPIP as per requirement.	10.34
	Inter Personal Communication	165,000.00	1	1.65	Activity approved. Rs. 1.16 lakhs approved. State may propose additional amount in SPIP as per requirement.	1.16
	IEC for family participatory care	155,000.00	1	1.55	Activity approved. Rs. 1.09 lakhs approved. State may propose additional amount in SPIP as per requirement.	1.09
	Any other IEC/BCC		1	2.00	Activity approved. Rs. 1.04 lakhs	1.04

FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
	activities (please specify) including SAANS campaign IEC at state/district level	200,00 0.00			approved. State may propose additional amount in SPIP as per requirement.	
12	Printing			19.36		23.24
12.1.2	Printing cost for MAA programme	-	0	-	--	0.00
	Printing for IMNCI, FIMNCI, FBNC, NBSU training packages and the translation	-	0	-	--	0.00
	Printing for National Childhood Pneumonia Management Guidelines under SAANS	133.00	150	0.20	New Activity: Approved Rs. 0.20 Lakhs for printing of 150 copies of SAANS Training Modules/ Guidelines @ Rs.133 per Set. The State is requested to book expenditure as per actuals and follow norms	0.20
	Printing for Micronutrient Supplementation Programme including IEC materials, reporting formats, guidelines / training materials etc. (For AMB and Vitamin A supplementation programmes)	1.50	200000	3.00	Approved Rs 3 lakh for printing of AMB formats/register for children 5-9 years @ Rs.1.50/card for 200000 cards. For children 6-59 months, revised MCP card to be utilized for monitoring IFA compliance and reporting	3.00
	Printing of Child Death Review formats	20.00	1250	0.25	Rs. 0.15 Lakh is Approved for Printing of CDR/ Still Birth Reporting formats as under: CDR Notification (250 Forms, 1 Page @ Rs. 3 Each); Child death review - FBIR format (250 Forms, 2 Pages @ Rs. 3 Each); Child death review – Verbal Autopsy format (125 Forms, 5 Pages @ Rs. 3 Each); Child death review – Social Autopsy format (250 Forms, 5 Pages @ Rs.3 Each); Child death review – Facility base Verbal Autopsy format (125 Forms, 5 Pages @ Rs. 3 Each); Rs. 5000 for printing of Still Birth Reporting Formats	0.15

FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
	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	5.00	200000	10.00	Approved Rs 10 lakh for printing of 200000 IFA compliance cards for children 5-9 years @ Rs.5/card. For children 6-59 months, revised MCP card to be utilized. Approval shifted to from FMR 6.2.2.6 to FMR- 12.2.5. Rs. 4.59 lakhs- Approved @Rs. 1500/Eat Right Toolkit (total 306 ERTs) for 102 HWCs of target achieved for FY-2020-21 (24 PHCs+30 RMDs+4 UPHCs+ 1 UHTC+1 RHTC+42 SHCs) as 3 ERTs/HWC. State has not proposed ERTs for 60 newly proposed SHCs to be operationalized in FY-2021-22. State may note that costing of per ERT is to be given as per actual cost.	14.59
	Printing of IEC materials and reporting formats etc. for National Deworming Day	5.00	30000	1.50	Rs. 1.50 Lakhs is Approved @ Rs. 37,500 per District for 2 Districts for 2 rounds of NDD	1.50
	Printing of IEC Materials and monitoring formats for IDCF	140,550.00	1	1.41	Rs. 1.41 lakhs is Approved for printing of IDCF tool kit, IEC, training materials and monitoring format of IDCF @ Rs. 0.7025 lakhs per District for 2 Districts as per IDCF guidelines.	1.41
	Printing cost of IEC materials, monitoring forms etc. for intensification of school health activities	100,000.00	2	2.00	Activity approved. Rs. 1.40 lakhs approved. State may propose additional amount in SPIP as per requirement.	1.40
	Printing & translation cost for Family participatory care (KMC)	-	0	-	--	0.00
	Printing (SNCU data management)	100,000.00	1	1.00	Rs. 1 lakh is Approved for printing of standard case record sheets for SNCUs @ Rs. 0.3 lakh for DH and @ Rs. 0.4 lakh for Goa Medical College. The State to follow due norms for printing and book the expenditure as per actual.	1.00

FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
	Printing of HBNC referral cards and other formats	-	0	-	--	0.00
	Printing cost for HBYC	-	0	-	--	0.00
	Printing for Paediatric HDU, Emergency, OPD and Ward	-	0	-	--	0.00
	Any other (please specify)	-	0	-	--	0.00
C	Family Planning			257.44		32.52
1	Service Delivery - Facility Based			16.68		16.68
1.1.3.1.1	Female sterilization fixed day services	-	0	-	--	0.00
1.1.3.1.2	Male Sterilization fixed day services	-	0	-	--	0.00
1.1.3.2.1	IUCD fixed day services	-	0	-	--	0.00
1.1.3.2.1	Other activities (demand generation, strengthening service delivery etc.)	-	0	-	--	0.00
1.1.3.3	Any other (please specify)	-	0	-	--	0.00
1.2.2.1.1	Compensation for 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)	650.00	2000	13.00	Approved Rs.13 lakhs as compensation to beneficiary for female sterilization @ Rs.650/sterilization for 2000 cases	13.00
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	1,500.00	15	0.23	Approved Rs.0.23 Lakh as compensation to beneficiary for male sterilization @ Rs.1500/sterilization for 15 cases	0.23



FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
	also be budgeted in this head and the break up to be reflected)					
1.2.2.2.1	Compensation for IUCD insertion at health facilities (including fixed day services at SHC and PHC) [Provide breakup: Private Sector]	-	0	-	--	0.00
1.2.2.2.2	PPIUCD services: Compensation to beneficiary for PPIUCD insertion	300.00	100	0.30	Approved Rs.0.30 Lakhs as Compensation for 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	300.00	50	0.15	Approved Rs.0.15 Lakhs as Compensation for PAIUCD insertion to the beneficiary @ Rs.300/beneficiary for 50 cases	0.15
1.2.2.2.4	Injectable contraceptive incentive for beneficiaries	-	0	-	--	0.00
1.2.2.3	Family Planning Indemnity Scheme	30,000.00	10	3.00	Approved Rs.3 lakh under Family Planning Indemnity Scheme	3.00
1.2.2.4	Any other (please specify)	-	0	-	--	0.00
2	Service Delivery - Community Based			-		0.00
2.2.1	POL for Family Planning/ Others (including additional mobility support to surgeon's team if req)	-	0	-	--	0.00
3	Community Interventions			-		0.00
3.1.1.1.4	ASHA Incentives under SaasBahuSammellan	-	0	-	--	0.00
	ASHA Incentives under NayiPehl Kit	-	0	-	--	0.00
	ASHA incentive for updation of EC survey before each MPV campaign	-	0	-	--	0.00
	ASHA PPIUCD incentive for	-	0	-	--	0.00

FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
	accompanying the client for PPIUCD insertion (@ Rs. 150/ASHA/insertion)					
	ASHA PAIUCD incentive for accompanying the client for PAIUCD insertion (@ Rs. 150/ASHA/insertion)	-	0	-	--	0.00
	ASHA incentive under ESB scheme for promoting spacing of births	-	0	-	--	0.00
	ASHA Incentive under ESB scheme for promoting adoption of limiting method up to two children	-	0	-	--	0.00
	ASHA incentive for accompanying the client for Injectable MPA (AntaraProg) administration (@Rs 100/dose/beneficiary)- Only for 146 Mission ParivarVikas districts	-	0	-	--	0.00
	Any other ASHA incentives (please specify)	-	0	-	--	0.00
3.2.1.1	Other activities under Mission ParivarVikas : Demand Generation (Saarathi, SaasBahuSammellan, Creating enabling environment)	-	0	-	--	0.00
6	Procurement			-		0.00
6.1.1.3	NSV kits	-	0	-	--	0.00
	IUCD kits	-	0	-	--	0.00
	minilap kits	-	0	-	--	0.00
	laparoscopes	-	0	-	The State will use the committed unspent funds for this activity.	0.00



FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
	Any other equipment (please specify)	-	0	-	--	0.00
6.1.6.1	Repairs of Laparoscopes	-	0	-	--	0.00
6.2.1.3	NayiPehl Kit	-	0	-	--	0.00
	Any other Drugs & Supplies (Please specify)	-	0	-	--	0.00
7	Referral Transport			-		0.00
7.3	Drop back scheme for sterilization clients	-	0	-	--	0.00
8	Human Resources			220.90		0.00
8.4.5	Performance reward if any	22,089,999.00	1	220.90	In principle approved. However, no details have been shared by the state. State may propose the same in supplementary PIP with all the details	0.00
8.4.6	Incentive to provider for IUCD insertion at health facilities (including fixed day services at SHC and PHC) [Provide breakup: Public Sector]	-	0	-	--	0.00
8.4.7	Incentive to provider for PPIUCD services	-	0	-	--	0.00
8.4.8	Incentive to provider for PAIUCD Services	-	0	-	--	0.00
9	Training and Capacity Building			2.76		2.76
9.2.1.3	Training / Orientation technical manuals	-	0	-	--	0.00
	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)	2,000.00	38	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
	Dissemination of FP manuals and guidelines	-	0	-	--	0.00



FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/Target	Proposed Budget (Rs. Lakhs)	Govt Remarks	Approved Budget (Rs. lakhs)
	(workshops only)					
	TOT on laparoscopic sterilization	-	0	-	--	0.00
	Laparoscopic sterilization training for doctors (teams of doctor, SN and OT assistant)	50,000.00	1	0.50	Approved Rs. 0.50 Lakh for 12 day laparoscopic sterilization training	0.50
	Refresher training on laparoscopic sterilization	-	0	-	--	0.00
	TOT on Minilap	-	0	-	--	0.00
	Minilap training for medical officers	-	0	-	--	0.00
	Refresher training on Minilap sterilization	-	0	-	--	0.00
	TOT on NSV	-	0	-	--	0.00
	Refresher training on NSV sterilization	-	0	-	--	0.00
	TOT (IUCD insertion training)	-	0	-	--	0.00
	Training of Medical officers (IUCD insertion training)	-	0	-	--	0.00
	Training of AYUSH doctors (IUCD insertion training)	-	0	-	--	0.00
	Training of Nurses (Staff Nurse/LHV/ANM) (IUCD insertion training)	-	0	-	--	0.00
	TOT (PPIUCD insertion training)	-	0	-	--	0.00
	Training of Medical officers (PPIUCD insertion training)	30,000.00	1	0.30	Approved Rs.0.30 lakh 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
	Training of AYUSH doctors (PPIUCD insertion training)	-	0	-	--	0.00
	Training of Nurses (Staff Nurse/LHV/ANM) (PPIUCD insertion training)	-	0	-	--	0.00



FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
	training)					
	Training for Post abortion Family Planning	-	0	-	--	0.00
	Training of RMNCH+A/FP Counsellors	30,000.00	1	0.30	Approved Rs.0.30 Lakhs for training of RMNCH+A/FP Counsellor @ Rs.30000/batch for 1 batch of Counsellors	0.30
	TOT (Injectable Contraceptive Trainings)	-	0	-	--	0.00
	Training of Medical officers (Injectable Contraceptive Trainings)	-	0	-	--	0.00
	Training of AYUSH doctors (Injectable Contraceptive Trainings)	-	0	-	--	0.00
	Training of Nurses (Staff Nurse/LHV/ANM) (Injectable Contraceptive Trainings)	30,000.00	1	0.30	Approved Rs.0.30 Lakhs for training of Nurses on Injectable Contraceptive @ Rs.30000 per batch for 1 batch	0.30
	Oral Pills Training	-	0	-	--	0.00
	FP-LMIS training	30,000.00	2	0.60	Approved Rs.0.60 lakhs for FPLMIS training @ Rs.30000/batch for 2 batches	0.60
	Other Family Planning trainings (please specify)	-	0	-	--	0.00
11	IEC/BCC			17.11		13.08
11.1.3	Media Mix of Mid Media/ Mass Media	800,000.00	1	8.00	Activity is Approved. Rs. 5.60 lakhs Approved. State may propose additional funds in the SPIP as per requirement.	5.60
	Inter Personal Communication	45,000.00	1	0.45	Activity is Approved. Rs. 0.32 lakhs Approved. State may propose additional funds in the SPIP as per requirement.	0.32

FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
	IEC & promotional activities for World Population Day celebration	200,00 0.00	1	2.00	Approved Rs.2.00 lakhs for IEC and promotional activities for World Population Day @ Rs.4500/ facility for 37 facilities and @ Rs.34000/- at the state level. Total = Rs.(4500 x 37) + Rs.34000 = Rs.2.00 lakhs	2.00
	IEC & promotional activities for Vasectomy Fortnight celebration	166,00 0.00	1	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
	IEC activities for Mission ParivarVikas Campaign (Frequency-at least 4/year)	-	0	-	--	0.00
	Any other IEC/BCC activities (please specify)	500,00 0.00	1	5.00	Approved Rs.3.50 Lakh. State may propose additional fund in the SPIP as per need.	3.50
12	Printing			-		0.00
12.1.3	Dissemination of FP manuals and guidelines	-	0	-	--	0.00
	Printing for Mission ParivarVikas Campaign	-	0	-	--	0.00
	Printing of FP Manuals, Guidelines, etc.	-	0	-	--	0.00
	Printing of IUCD cards, MPA Card, FP manuals, guidelines etc.	-	0	-	The State will use the committed unspent funds for this activity.	0.00
	Any other (please specify)	-	0	-	--	0.00
14	Drug Warehousing and Logistics			-		0.00
14.2.3	Implementation of FP-LMIS	-	0	-	--	0.00
15	PPP			-		0.00
15.1.1	Processing accreditation/empanelment for private facilities/providers to provide sterilization services	-	0	-	--	0.00
15.1.2	Any other (please		0	-	--	0.00

FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
	specify)	-				
D	RKSK/ Adolscent health			92.83		31.12
1	Service Delivery - Facility Based			0.85		0.85
1.1.4.1	Activity for Strengthening AH Services	-	0	-	--	0.00
1.1.4.2	Any other (please specify)	-	0	-	--	0.00
1.3.1.6	Operating expenses for AH/ RKSK Clinics	2,500.00	34	0.85	Approved Rs.0.85 lakh for operational expenses of 33 existing and one new AFHC @ Rs.2500/AFHC/year.	0.85
1.3.1.19	Establishment of District level Adolescent Friendly Health Resource Centre (AFHRC)	-	0	-	--	0.00
2	Service Delivery - Community Based			5.68		5.68
2.2.2	Mobility & Communication support for AH counsellors	6,000.00	32	1.92	Approved Rs 1.92 lakh for mobility support of the 32 AH Counsellors @ Rs 125 per outreach visit for 4 visits/month for 12 months	1.92
2.3.1.5	Organizing Adolescent Health day	2,500.00	136	3.40	Approved Rs 3.4 lakh for organization of quarterly AHDs at 34 health institutions @ Rs 2500/AHD /quarter	3.40
2.3.1.6	Organising Adolescent Friendly Club meetings at subcentre level	500.00	72	0.36	Approved Rs 0.36 lakh for organizing AFC meetings at 6 health centres @ Rs 500/AFC/month for 12 months	0.36
3	Community Interventions			1.53		1.53
3.1.1.1.5	Incentive for support to Peer Educator	-	0	-	--	0.00
	Incentive for mobilizing adolescents and community for AHD	-	0	-	--	0.00
3.2.1.2	Incentives for Peer Educators	600.00	255	1.53	Approved Rs 1.53 lakh for non-monetary incentive for 255 Peer Educators @ Rs 50/month/PE for 12	1.53

FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
					months	
5	Infrastructure			-		0.00
5.2.1.9	AFHCs at Medical college/ DH/CHC/PHC level	-	0	-	--	0.00
6	Procurement			58.29		15.30
6.1.1.4	Equipment for AFHCs	-	0	-	--	0.00
	Any other equipment (please specify)	-	0	-	--	0.00
6.2.1.4	IFA tablets under WIFS (10-19 yrs.)	0.50	858000 0	42.90	The State will be provided IFA supplements under AnaemiaMukt Bharat via central procurement	0.00
	Albendazole Tablets under WIFS (10-19 yrs.)	1.20	330000	3.96	Rs. 3.96 Lakhs is Approved @ Rs. 1.20 per tablet for 330000 tablets for rounds of NDD	3.96
	Sanitary napkins procurement	20.00	57148	11.43	Approved Rs 11.34 lakh for procurement of sanitary napkins for 4723 adolescent girls in 2 Blocks for 12 months	11.34
	Any other Drugs & Supplies (Please specify)	-	0	-	--	0.00
8	Human Resources			-		0.00
8.4.4	Honorarium to ICTC and other Counsellors for outreach AH activities	-	0	-	--	0.00
9	Training and Capacity Building			21.81		4.11
9.2.1.4	Dissemination workshops under RKSK	25,000.00	4	1.00	Approved Rs 1.00 lakh for 4 RKSK review workshops in a year @ Rs 25,000/workshop	1.00
	TOT for Adolescent Friendly Health Service training	-	0	-	--	0.00
	AFHS training of Medical Officers	25,000.00	1	0.25	Approved Rs 0.25 lakh for one batch of 4 day AFHS training of MOs @ Rs 25000/batch	0.25
	AFHS training of ANM/LHV/MPW	25,000.00	1	0.25	Approved Rs 0.25 lakh for one batch of 5-day AFHS training of ANMs @ Rs 25000/batch	0.25

FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
	Training of AH counsellors	25,000.00	1	0.25	Approved Rs 0.25 lakh for one batch of 6 day AFHS training of Counsellors @ Rs 25000/batch	0.25
	Training of Peer Educator (District level)	-	0	-	--	0.00
	Training of Peer Educator (Block Level)	50,000.00	2	1.00	Approved Rs 1.0 lakh for the two batches of Peer Educator training in North Goa @ Rs 50000/batch	1.00
	Training of Peer Educator (Sub block level)	-	0	-	--	0.00
	WIFS trainings (District)	-	0	-	--	0.00
	WIFS trainings (Block)	2,000.00	34	0.68	Approved Rs 0.68 lakh for 34 batches of Block level WIFS trainings of nodal teachers and AWWs @ Rs 2000/batch. The State to ensure that MHS is also covered.	0.68
	MHS Trainings (District)	-	0	-	--	0.00
	MHS Trainings (Block)	2,000.00	34	0.68	Approved Rs 0.68 lakh for the 34 batches of block level MHS training of ANMs @ Rs 2000/batch. The State may ensure that WIFS is also covered.	0.68
	Training of master trainers at State, district and block level	-	0	-	--	0.00
	Training of two nodal teachers per school	-	0	-	--	0.00
	Any other (please specify)	1,500.00	1180	17.70	As discussed during NPCC meeting, it is not Approved. HWAs are not to receive any financial incentive for carrying out sessions.	0.00
	Other Adolescent Health trainings (please specify)	-	0	-	--	0.00
11	IEC/BCC			3.40		2.38
11.1.4	Media Mix of Mass Media/ Mid Media including promotion of menstrual hygiene scheme	5,000.00	68	3.40	Activity is Approved. Rs. 2.38 lakhs approved. State may propose additional fund in the SPIP as per the need.	2.38
	Inter Personal Communication	-	0	-	--	0.00
	Any other IEC/BCC activities (please	-	0	-	--	0.00

FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
	specify)					
12	Printing			1.28		1.28
12.1.4	PE Kit and PE Diary	500.00	255	1.28	Approved Rs 1.28 lakh for the PE kit + dairy @ Rs.500/PE for 255 PEs	1.28
	Printing under WIFS - WIFS cards, WIFS registers, reporting format etc	-	0	-	--	0.00
	Printing for AFHC- AFHC Registers, reporting formats, AFHC cards etc	-	0	-	--	0.00
	Printing of AFHS Training manuals for MO, ANM and Counsellor; ANM training manual for PE training	-	0	-	--	0.00
	Printing teachers training manual, training curriculum and facilitators guide	-	0	-	--	0.00
	Any other (please specify)	-	0	-	--	0.00
E	RBSK			87.97		87.97
1	Service Delivery - Facility Based			12.08		12.08
1.1.2.1	New born screening- Inborn error of metabolism (please give details per unit cost of screening, number of children to be screened and the delivery points Add details)	-	0	-	--	0.00
1.1.2.2	New born screening as per RBSK Comprehensive New-born Screening: Handbook for screening visible birth defects at all delivery points (please give details per unit cost , number of deliveries to be screened	-	0	-	--	0.00

FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
	and the delivery points Add details)					
1.1.2. 3	Referral Support for Secondary/ Tertiary care (pl give unit cost and unit of measure as per RBSK guidelines) - RBSK	1,100,000.00	1	11.00	Approved for Rs. 11 lakh (i.e. Rs.10 lakhs for surgeries for Cardiac Disease and Rs.1.00 lakh for 20 Cleft Lip and Palate Repair (LIP) @ Rs.5000/- per case). <u>CONDITIONALITY</u> : The State to ensure that the since the major tertiary care institute in Goa is Goa Medical College, the name and financial details of the surgeries carried out are collated every month at the State level, prior to disbursement of amount. State to follow RBSK Procedures and Model costing Guidelines. The cases not within the RBSK conditions not to be managed under this head. The State to submit name wise details of children supported under this FMR in monthly report of RBSK. Expenditure will be as per actuals.	11.00
1.1.2. 4	Any other (please specify)	-	0	-	--	0.00
1.3.1. 7	DEIC (including Data card internet connection for laptops and rental)	54,000.00	2	1.08	Approved Rs.1.08 lakhs @ Rs. 4500 per month per DEIC (2) for 12 months. Expenditure will be as per actuals and for functional team.	1.08
2	Service Delivery - Community Based			45.72		45.72
2.2.3	Mobility support for RBSK Mobile health team	300,000.00	15	45.00	Approved Rs.45.00 lakhs for 15 vehicles for MHT @ Rs 25000 per vehicle per month for 12 months. Expenditure will be as per actuals. State rules and regulations for hiring are applicable. Each vehicle to display RBSK visibility branding as developed by GoI, State rules and regulation for vehicle hire is applicable. Each vehicle	45.00

FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
					to maintain log book regarding daily distance travelled and purpose. Expenditure will be as per actuals.	
2.2.4	Support for RBSK: CUG connection per team and rental	6,000.00	12	0.72	Approved Rs.0.72 lakh for 15 CUG connections per MHT @ Rs 400 per month for 12 months. Expenditure will be as per actuals and for functional team.	0.72
5	Infrastructure			-		0.00
5.2.1.8	New construction: DEIC (RBSK)	-	0	-	--	0.00
5.2.2.7	Carry forward: DEIC (RBSK)	-	0	-	--	0.00
6	Procurement			3.20		3.20
6.1.1.5	Equipment for Mobile health teams	5,000.00	15	0.75	Approved Rs. 0.75 lakhs @ Rs. 5000 / MHT for equipment's for 15 MHTs as per RBSK Job Aids and GoI guidelines. Expenditure will be as per actuals.	0.75
	Equipment for DEIC	245,151.00	1	2.45	Approved Rs.2.45 lakh for purchase of Equipment for DEIC - North Goa for Rs. 221431 and South Goa - Rs. 23720 as per Annexure. Equipment to be in line with the DEIC OG of MoHFW. Expenditure will be as per actuals.	2.45
	Laptop for mobile health teams	-	0	-	--	0.00
	Desktop for DEIC	-	0	-	--	0.00
	Any other equipment (please specify)	-	0	-	--	0.00
6.2.1.5	Medicine for Mobile health team	-	0	-	--	0.00
	Any other Drugs & Supplies (Please specify)	-	0	-	--	0.00
8	Human Resources			1.92		1.92

FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
8.4.3	Honorarium for Paediatric ECO, ENT specialist, Orthopediatrician, Ophthalmologist, Psychiatrics	96,000.00	2	1.92	Approved Rs.1.92 lakhs 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 will be as per actuals.	1.92
9	Training and Capacity Building			2.20		2.20
9.2.1.5	RBSK Training - Training of Mobile health team – technical and managerial (5 days)	30,000.00	1	0.30	Approved Rs.0.30 lakhs for one Induction training for newly appointed RBSK doctors and one refresher training for existing doctors. Expenditure will be as per actuals and as per RCH training norms.	0.30
	RBSK DEIC Staff training (15 days)	50,000.00	2	1.00	Approved Rs.1 lakh for training of DEIC staffs. Expenditure will be as per actuals and according to RCH training norms. Training would be conducted at a Nodal Centre of RBSK.	1.00
	One day orientation for MO / other staff Delivery points (RBSK trainings)	30,000.00	2	0.60	Approved Rs.0.60 lakh as proposed by the State @ Rs. 0.60 lakh for 1 batch of training for MOs at Delivery points in RBSK Comprehensive Defect at Birth Screening. Expenditure will be 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
	Training/Refresher training -ANM (one day) (RBSK trainings)	30,000.00	1	0.30	Approved Rs.0.30 lakh for refresher training of ANM at Delivery points under RBSK Comprehensive Defect at Birth Screening. Expenditure will be 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
	Other RBSK trainings (please specify)	-	0	-	--	0.00
12	Printing			22.85		22.85

FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
12.1.5	Prepare and disseminate guidelines for RBSK	2,000.00	5	0.10	Approved Rs.0.10 lakh @ Rs 2000 for printing 5 Job Aids booklets. Expenditure will be as per actuals and State rule and regulation is applicable.	0.10
	Training kits for teachers	-	0	-	--	0.00
	School Kits	-	0	-	--	0.00
	Printing of RBSK card and registers	2,175,000.00	1	21.75	Approved of Rs.21.75 lakhs as proposed by the State for printing of 5 lakhs screening formats and 500 referral books (350000 RBSK Cards @ Rs.6/- per card and 500 referral books @ Rs.150 per book). Expenditure will be as per actuals. The State to follow RBSK guidelines for printing. The 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.	21.75
	Printing cost for DEIC	50,000.00	2	1.00	Approved Rs.1 lakh for printing cost of 2 DEICs. Conditionality: The eState to capture, collate RBSK service access data as per Guidelines monthly. Expenditure will be as per actuals for functional DEICs.	1.00
	Any other (please specify)	-	0	-	--	0.00
F	PC-PNDT			9.01		9.01
9	Training and Capacity Building			0.77		0.77
9.2.1.6	Training of district Appropriate Authorities and district PNDT Nodal Officers	-	0	-	--	0.00
	Training of Medical officers conducting pre-natal diagnostic procedures in public health facilities	-	0	-	--	0.00
	Training of Public prosecutors	-	0	-	--	0.00

FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
	Any other (please specify)	76,700.00	1	0.77	Rs 0.77 lakhs is Approved for sensitization of medical and administrative staff	0.77
11	IEC/BCC			7.50		7.50
11.1.6	Creating awareness on declining sex ratio issue (PNDDT)	750,000.00	1	7.50	Rs 7.5 lakhs is Approved for State level IEC activities including Girl Child day	7.50
	Any other IEC/BCC activities (please specify)	-	0	-	--	0.00
12	Printing			0.74		0.74
12.1.7	Printing of training material	-	0	-	--	0.00
	Printing of PC&PNDDT Act and Rules	24,000.00	1	0.24	Rs.0.24 lakh is Approved for PC&PNDDT Act copies for Govt. diagnostic facilities @ Rs.200/-	0.24
	Any other (please specify)	50,000.00	1	0.50	Approved Rs.0.50 lakh for printing of compilation of poems of Girl Child	0.50
16	Programme Management			39.72		37.32
16.2.1	HR Support for PC&PNDDT Cell	3,394,000.00	1	33.94	Approved 8 positions for 12 months in principle. Budget has been approved as lumpsum. Lump sum amount of Rs.5.16 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, if any has been shifted to FMR 16.4.4	31.62
16.2.2	Mobility support	-	0	-	--	0.00

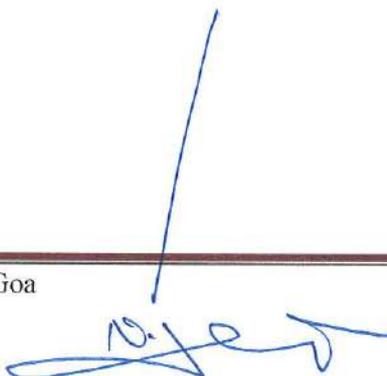
FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
16.2.3	Others (decoy operations, Mapping or surveys of ultrasound machines etc)	578,000.00	1	5.78	Rs 5.7 lakhs is Approved as below: • Rs 5 lakhs for maintenance of online submission of Form F • Rs 70000/- for admission & advertisement of six month training course in ultrasonography @ Rs. 35000/- per District for two Districts Budget for SSB is not Approved since this is not permissible under the head.	5.70
G	Immunization			69.19		38.59
1	Service Delivery - Facility Based			0.14		0.14
1.3.2.4	Consumables for computer including provision for internet access for strengthening RI	13,600.00	1	0.14	Approved Rs.0.14 lakhs as per norms @ Rs.1000/month/District (for budget purpose)	0.14
2	Service Delivery - Community Based			11.85		11.85
2.2.6	Teeka Express Operational Cost	-	0	-		
2.2.7	JE Campaign Operational Cost	-	0	-		
2.2.8	Pulse Polio operating costs	1,034,000.00	1	10.34	Approved Rs.10.34 lakhs for pulse polio operating cost (POL-TPT, booth mob, supervision, contingency, stationary, IEC, training, cold chain)	10.34
2.2.9	Measles Rubella SIA operational Cost	-	0	-	MR campaign has been conducted.	0.00
2.3.1.9	Focus on slum & underserved areas in urban areas/alternative vaccinator for slums (only where regular ANM under NUHM not engaged)	151,000.00	1	1.51	Approved for Rs.1.51 lakhs 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
2.3.1.10	Mobility support for mobile health team/ TA/DA to vaccinators	-	0	-	--	0.00

FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
	for coverage in vacant sub-centres					
3	Community Interventions			-		0.00
3.1.1.1.3	ASHA Incentive under Immunization	-	0	-	--	0.00
	Mobilization of children through ASHA or other mobilizers	-	0	-	--	0.00
5	Infrastructure			-		0.00
5.3.9	Safety Pits	-	0	-	--	0.00
6	Procurement			20.48		0.80
6.1.1.5	Hub Cutter	-	0	-	--	0.00
	Any other equipment (please specify)	-	0	-	--	0.00
6.2.1.5	Red/Black plastic bags etc.	2,000,000.00	1	20.00	Approved Rs. 0.32 lakhs as per norms @ Rs.3/bag/for 2 bags per session for 5375 sessions (for budget purpose)	0.32
	Bleach/Hypochlorite solution/ Twin bucket	1,200.00	40	0.48	Approved Rs. 0.48 lakhs as per norms @ Rs.1500/PHC/CHC per year (for budget purpose)	0.48
9	Training and Capacity Building			9.85		9.85
9.2.1.7	Training under Immunisation	32,833.00	30	9.85	Approved Rs.9.85 lakhs for training under immunization as follows: 2 Batches of MO modular training for 3 days (Rs.30000 x 6 days = Rs.1,80,000/-) 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/-) 2 batches supervisory staff (30000 x 2 batches = Rs.60000/-), 14 batches of MPHWS for one day training(Rs.30000 x 14 batches= Rs.420000/-) Half day sensitization of 1300 AWWs in 37 batches regarding BRIDGE communication on RI (Rs.50 x 1300= Rs.65000/-) Rs.1.40 lakhs for Advocacy meetings with IAP, IMA and other stake holders.	9.85

FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
					Expenditure to be as per RCH norms.	
	Any other (please specify)	-	0	-	--	0.00
11	IEC/BCC			6.90		4.83
11.1.5	IEC activities for Immunization	690,00 0.00	1	6.90	Activity is Approved. Rs. 4.83 lakhs Approved. State may propose additional fund in the SPIP as per requirement.	4.83
	Any other IEC/BCC activities (please specify)	-	0	-	--	0.00
12	Printing			6.00		3.83
12.1.6	Printing and dissemination of Immunization cards, tally sheets, monitoring forms etc.	600,00 0.00	1	6.00	Approved Rs. 3.83 lakhs as per norms @ Rs.20/ beneficiary (for budget purpose) [total beneficiaries: 19150]	3.83
	Any other (please specify)	-	0	-	--	0.00
13	Quality Assurance			1.88		1.60
13.3.2	Quality Management System for AEFI surveillance under Universal Immunisation Programme	188,00 0.00	1	1.88	Approved Rs. 1.60 lakhs for Quality Management System for AEFI as under: Re.1.20 lakhs @ Rs.3000/- per health facility for conducting peer assessments and state level assessment for 40 centres (including GMC, UHTC & RHTC). Rs.0.40 lakh for printing and disseminating SOPs @ Rs. 1000 per centre for 40 centres The State should also carry out internal, assessment, peer assessment, training at State, District level and mentoring visit to PHCs.	1.60
14	Drug Warehousing and Logistics			12.09		5.69
14.2.4.1	Alternative vaccine delivery in hard to reach areas	-	0	-	--	0.00
14.2.4.2	AVD in very hard to reach areas esp. notified by States/districts	-	0	-	--	0.00

FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
14.2.5	Alternative Vaccine Delivery in other areas	100.00	3000	3.00	Approved Rs.3.00 lakhs as per norms @ Rs.90/session for 5375 sessions (for budget purpose)	3.00
14.2.6	POL for vaccine delivery from State to district and from district to PHC/CHCs	25,000.00	6	1.50	Approved Rs.1.50 lakhs for POL for vaccine delivery as per norms @ Rs.200000/District/year (for budget purpose)	1.50
14.2.7	Cold chain maintenance	50,000.00	14	7.00	Approved Rs.0.60 lakh as per norms @ Rs.1000/CCP/year for 20 CCP, Rs.20000 per District/year for 2 Districts (for budget purpose). Reappropriation of funds may be requested on full utilization of budget.	0.60
14.2.8	Operational cost of e-VIN (like temperature logger sim card and Data sim card for e-VIN)	29,670.00	2	0.59	Approved Rs.0.59 lakhs for eVIN operation cost. However, expenditure to be as per actuals.	0.59
H	RCH-Others (incl Tribal/ Vulnerable Group)			-		0.00
1	Service Delivery - Facility Based			-		0.00
1.1.7.1	Special plans for tribal areas	-	0	-	--	0.00
1.1.7.2	LWE affected areas special plan	-	0	-	--	0.00
1.1.7.6	Provision of free medical and surgical care to survivors of gender based violence	-	0	-	--	0.00
2	Service Delivery - Community Based			-		0.00
2.3.1.7	Tribal RCH: Outreach activities	-	0	-	--	0.00
2.3.1.8	Services for Vulnerable groups	-	0	-	--	0.00
9	Training and Capacity Building			-		0.00
9.2.1.8	Orientation and training of Human Resources for Health (HRH) and counsellors in public health response to Violence against women	-	0	-	--	0.00

FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
	Any other (please specify)	-	0	-	--	0.00
9.1.4.2	HR for Nursing Schools/ Institutions/ Nursing Directorate/ SIHFW supported under NHM	2,844,000.00	1.00	28.44	Approved 4 ongoing positions for 12 months in principle. Budget has been approved as lumpsum. Lump sum amount of Rs.5.47 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. Lump sum amount of Rs 3.76 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. New positions not Approved. SIHFW is a training body of the state which needs to be supported by state budget.	25.86
15	PPP			-		0.00
15.1.3	Any other PPP initiative under RMNCH+A	-	0	-	--	0.00
16	Programme Management			9.16		3.46
16.1	Programme Management Activities (as per PM sub annex)			9.16		3.46
16.1.1.2	IMNCI (including F-IMNCI; primarily budget for planning for pre-service IMNCI activities in medical colleges, nursing colleges, and ANMTCs other training)	-	0	-	--	0.00



FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
16.1.1.3	Prepare and disseminate guidelines for RBSK	-	0	-	The State to ensure involvement of stakeholder line ministries - Education - SSA RMSA, Kasturba Gandhi school, Central schools and Kendriya Vidyalaya, Women and Child Development, MoSJE, Tribal Welfare Department for Ashram schools and PRI and Local governance and, accordingly, disseminate the guidelines of RBSK.	0.00
16.1.1.4	Prepare detailed operational plan for RBSK across districts (including cost of plan)	-	0	-	The State to ensure that each teams to have daily micro plan developed in consultation with stakeholder line Ministries - Education - SSA RMSA, Kasturba Gandhi school, Central schools and Kendriya Vidyalaya, Women and Child Development, MoSJE, Tribal Welfare Department for Ashram schools and PRI and Local governance.	0.00
16.1.1.5	Planning, including mapping and co-ordination with other departments	-	0	-	--	0.00
16.1.1.6	To develop micro plan at sub-centre level	-	0	-	--	0.00
16.1.1.7	For consolidation of micro plans at block level	-	0	-	--	0.00
16.1.2.1.1	Provision for State & District level (Meetings/ review meetings)	-	0	-	--	0.00
16.1.2.1.2	Review/orientation meetings for HBNC	-	0	-	--	0.00
16.1.2.1.3	Review/orientation meetings for child health programmes	-	0	-	--	0.00
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)	20,000.00	2	0.40	Approved Rs.0.40 lakhs @ Rs.5000 per meeting for 4 meetings in two Districts	0.40
16.1.2.1.5	FP review meetings (As per Hon'ble SC	-	0	-	--	0.00

FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
	judgement)					
16.1.2 .1.6	Review meetings/ workshops under RKSK	-	0	-	--	0.00
16.1.2 .1.7	RBSK Convergence/Monitorin g meetings	-	0	-	The State to ensure that Convergence meetings are conducted to discuss progress with involvement sister Departments of Education, WCD, Pre-university, Social Welfare, Tribal Welfare and Panchayat Raj. This convergence meeting needs to be documented, followed up and shared with the respective Divisions. The Block level review meetings observations should be discussed and documented in the District level and identically at the State level. Documentation should be done and shared to the National RBSK Unit.	0.00
16.1.2 .1.13	Support for Quarterly State level review meetings of district officer	56,000 .00	1	0.56	Approved Rs. 0.36 lakhs as per norms @ Rs.1500/participant/day for maximum 3 persons of the level of CMO/DIO/District cold Chain Officer (for budget purpose)	0.36
16.1.2 .1.14	Quarterly review meetings exclusive for RI at district level with Block MOs, CDPO, and other stake holders	-	0	-	--	0.00
16.1.2 .1.15	Quarterly review meetings exclusive for RI at block level	-	0	-	--	0.00
16.1.2 .2.1	Monitoring and Award/ Recognition for MAA programme	-	0	-	--	0.00
16.1.3 .1.2	Mobility and communication support for RKSK district coordinator/ consultant	-	0	-	--	0.00
16.1.3 .1.5	Mobility support for supervision at State level (including SAANS supportive supervision)	700,00 0.00	1	7.00	Approved Rs.1.5 lakhs for mobility support for supervision for immunization as per norms (for budget purpose)	1.50
16.1.3 .1.6	Mobility support for staff for E-Vin (VCCM)	120,00	1	1.20	Approved Rs.1.2 lakhs for mobility support for VCCM @	1.20

FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
		0.00			Rs.5000/month/VCCM	
16.1.3 .3.1	PM activities for World Population Day' celebration (Only mobility cost): funds earmarked for district level activities	-	0	-	--	0.00
16.1.3 .3.2	PM activities for Vasectomy Fortnight celebration (Only mobility cost): funds earmarked for district level activities	-	0	-	--	0.00
16.1.3 .3.7	Mobility Support for supervision for district level officers.	-	0	-	--	0.00
16.1.3 .4.1	PM activities for World Population Day' celebration (Only mobility cost): funds earmarked for block level activities	-	0	-	--	0.00
16.1.3 .4.2	PM activities for Vasectomy Fortnight celebration (Only mobility cost): funds earmarked for block level activities	-	0	-	--	0.00
16.1.4 .1.1	JSY Administrative Expenses	-	0	-	--	0.00
16.1.4 .3.1	SNCU Data management (excluding HR)	-	0	-	--	0.00
16.1.5 .3.1	PM activities under Micronutrient Supplementation Programme	-	0	-	--	0.00
18	Innovations (if any)			-		0.00
0	0	-	0	-	--	0.00
18.1.2	0	-	0	-	--	0.00
18.1.3	0	-	0	-	--	0.00

FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
18.1.4	0	-	0	-	--	0.00
18.1.5	0	-	0	-	--	0.00

NIDDCP Abstract

FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
3	Community Interventions			-		0.00
3.1.1.2	ASHA Incentive under NIDDCP	0	0	-	ASHA incentive as per programme norms is Rs. 25/- per month (@ Rs.0.50 for one salt sample test, at least 50 samples are to be tested in a month). State Government needs to carry out salt testing by Salt Testing Kit through ASHA/Link Workers at community/ household level in both the endemic Districts.	0.00
5	Infrastructure			-		0.00
5.3.10	Establishment of IDD Monitoring Lab	0	0	-		
6	Procurement			1.20		1.20
6.1.1.7	Procurement of lab equipment	0	0	0.00		
	Any other equipment (please specify)	0	0	0.00		
6.2.1.7	Supply of Salt Testing Kit	20	6000	1.20	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. Rs. 1.20 lakhs is Approved for procurement of STK for 2 above mentioned endemic Districts. The State	1.20

FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
					needs to procure STKs following procurement guidelines of NHM.	
	Any other supplies (please specify)	0	0	0.00		
10	Reviews, Research, Surveys and Surveillance			0.75		0.75
10.2.2	IDD Surveys/Re-surveys	50000	1	0.50	Approved Rs. 0.50 lakh for conducting district IDD resurvey in one district as per NIDDCP survey guidelines.	0.50
10.4.1	Management of IDD Monitoring Laboratory	25000	1	0.25	Rs. 0.25 lakhs is Approved for Lab consumables including chemicals, glassware and sample transportation cost etc.	0.25
11	IEC/BCC			2.00		2.00
11.1.7	Health Education & Publicity for NIDDCP	200000	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 both Districts of State (@ Rs.30,000/- per District) and also for conducting IDD awareness activities on Global IDD Prevention Day at State level @ Rs.1.40 lakhs.	2.00
	Any other IEC/BCC activities (please specify)	0	0	0.00		

ASHA Abstract

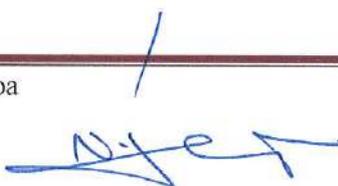
FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
3	Community Interventions					
3.1.1.1.1	Incentive for MH Services					
1	JSY Incentive to ASHA	0	0	-	--	-
2	National Iron Plus Incentive for mobilizing WRA (non pregnant & non-lactating Women 20-49 years)	0	0	-	Anaemia prevalence in the State has increased in WRA (31.3% to 39%) as per NFHS-5. The State to ensure mobilizing WRA in the State by leveraging VHSND platform.	-
3	National Iron Plus Incentive for mobilizing children and/or ensuring compliance and reporting (6-59 months)	0	0	-	Anaemia prevalence in the State has increased in children 6-59 months (48.3% to 53.2%) as per NFHS-5. The State to ensure mobilizing children 6-59 months for IFA supplementation and reporting.	-
4	National Iron Plus Others	0	0	-	--	-
3.1.1.1.2	Incentive for CH Services					
1	ASHA incentive under MAA programme @ Rs 100 per ASHA for quarterly mother's meeting	0	0	-	--	-
2	Incentive for Home Based New-born Care programme	0	0	-	--	-
3	Incentive to ASHA for follow up of SNCU discharge babies and for follow up of LBW babies	0	0	-	--	-
4	Incentive for referral of SAM cases to NRC and for follow up of discharge SAM children from NRCs	0	0	-	--	-
5	Incentive for National Deworming Day for mobilising out of school children	100	700	0.70	Approved Rs 0.70 lakh as incentive for 350 frontline workers for 2 rounds of NDD @ Rs.100/round	0.70

FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
6	Incentive for IDCF for prophylactic distribution of ORS to family with under-five children.	200	350	0.70	Rs. 0.35 lakhs is Approved as incentives for 350 Frontline Workers (FLWs) for distribution of ORS to the families of Under-five children @ Rs. 1 per ORS packet distributed to the families with Under-five children (calculated for average Rs.100 per FLWs area for distributing to 100 families in area) as per IDCF guidelines	0.35
7	Incentive to ASHA for quarterly visits under HBYC	0	0	-	--	-
3.1.1.1.3	Incentive for Immunization Services					
1	ASHA Incentive under Immunization	0	0	-	--	-
2	Mobilization of children through ASHA or other mobilizers	0	0	-	--	-
3.1.1.1.4	Incentive for FP Services					
1	ASHA Incentives under SaasBahuSammellan	0	0	-	--	-
2	ASHA Incentives under NayiPehl Kit	0	0	-	--	-
3	ASHA incentive for updation of EC survey before each MPV campaign	0	0	-	--	-
4	ASHA PPIUCD incentive for accompanying the client for PPIUCD insertion (@ Rs. 150/ASHA/insertion)	0	0	-	--	-
5	ASHA PAIUCD incentive for accompanying the client for PAIUCD insertion (@ Rs. 150/ASHA/insertion)	0	0	-	--	-
6	ASHA incentive under ESB scheme for promoting spacing of births	0	0	-	--	-
7	ASHA Incentive under ESB scheme for promoting adoption of limiting method up to two children	0	0	-	--	-
8	ASHA incentive for	0	0		--	

FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
	accompanying the client for Injectable MPA (AntaraProg) administration (@Rs 100/dose/beneficiary)- Only for 146 Mission ParivarVikas districts			-		-
9	Any other ASHA incentives (please specify)	0	0	-	--	-
3.1.1.1.5	Incentive for AH/ RKSK Services					
1	Incentive for support to Peer Educator	0	0	-	--	-
2	Incentive for mobilizing adolescents and community for AHD	0	0	-	--	-
3.1.1.1.6	Any other ASHA incentives (please specify)	0	0	-		
3.1.1.2	ASHA Incentive under NIDDCP	0	0	-	ASHA incentive as per programme norms is Rs. 25/- per month (@ Rs.0.50 for one salt sample test, at least 50 samples are to be tested in a month). State Government needs to carry out salt testing by Salt Testing Kit through ASHA/Link Workers at community/ household level in both the endemic Districts.	-
3.1.1.3.1	Incentive for NVBDCP					
1	ASHA Incentive/ Honorarium for Malaria and LLIN distribution	0	0	-	0	-
2	ASHA Incentive for Dengue and Chikungunya	0	0	-	0	-
3	ASHA Incentivization for sensitizing community for AES/JE	0	0	-	0	-
4	ASHA incentive for referral of AES/JE cases to the nearest CHC/DH/Medical College	0	0	-	0	-
5	Honorarium for Drug Distribution including	0	0	-	0	-

FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
	ASHAs and supervisors involved in MDA					
6	ASHA incentive for one time line listing of Lymphoedema and Hydrocele cases in non-endemic dist.	0	0	-	0	-
7	ASHA incentive for supporting IRS / sensitizing community to accept IRS and Referral / Ensuring treatment for Kala-azar cases	0	0	-	0	-
3.1.1. 3.2	ASHA Involvement under NLEP					
1	Incentive for ASHA/AWW/Volunteer/etc for detection of Leprosy (Rs 250 for detection of an early case before onset of any visible deformity, Rs 200 for detection of new case with visible deformity in hands, feet or eye)	0	0	-	0	-
2	ASHA Incentive for Treatment completion of PB cases (@ Rs 400)	0	0	-	0	-
3	ASHA Incentive for Treatment completion of MB cases (@ Rs 600)	0	0	-	0	-
3.1.1. 3.3	Any other ASHA incentives (please specify)	0	0	-		
3.1.1. 4	Incentive for NCDs					
1	Filling up of CBAC form and mobilizing for NCD screening	0	0	-		
2	Follow up of NCD patients for treatment initiation and compliance	0	0	-		
3	Any other ASHA incentives (please specify)	0	0	-		
3.1.1. 6	Other Incentives					
1	ASHA incentives for routine activities	0	0	-		
2	Any other ASHA incentives (please specify)	0	0	-		

FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
3.1.2.1	Selection & Training of ASHA					
1	Induction training	0	0	-		
2	Module VI & VII	0	0	-		
3	Certification of ASHA by NIOS	0	0	-		
4	Trainings under HBYC	0	0	-		
5	Training on Expanded services packages at HWCs	0	0	-		
6	Supplementary /Refresher/ Other training for ASHAs	0	0	-		
7	Supplementary /Refresher training for ASHAs	0	0	-		
8	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)	0	0	-		
9	Training/Refresher training - ASHA (one day) (RBSK trainings)	0	0	-		
10	Training of ASHAs in National Childhood Pneumonia Management Guidelines under SAANS	0	0	-		
3.1.2.2	Training of ASHA facilitator					
1	Training of ASHA facilitator	0	0	-		
2	Other training	0	0	-		
3.1.2.4	Any other (please specify)	0	0	-		
3.1.3.1	Support provisions to ASHA					
1	Uniform	0	0	-		



FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
2	ID cards	0	0	-		
3	Awards	0	0	-		
4	Samelan	0	0	-		
5	CUG	0	0	-		
6	Supervision costs by ASHA facilitators(12 months)	0	0	-		
3.1.3.2	ASHA Ghar	0	0	-		
3.1.3.3	Any other (please specify)	0	0	-		
6	Procurement					
6.2.2.1	New ASHA Drug Kits	0	0	-		
	Replenishment of ASHA drug kits	0	0	-		
	New ASHA HBNC Kits	0	0	-		
	Replenishment of ASHA HBNC and HBYC kits	0	0	-		
	Any other Drugs & Supplies (Please specify)	0	0	-		
9	Training and Capacity Building					
9.2.2.3	Training of District trainers	0	0	-		
	Capacity Building of ARC HR at State Level	0	0	-		
	Capacity Building of ARC HR at District Level	0	0	-		
	Capacity Building of ARC HR at Block Level	0	0	-		
	Any other (please specify)	0	0	-		
11	IEC/BCC					
11.4.2	0	0	0	-		
	0	0	0	-		
12	Printing					
12.2.2	Printing of ASHA diary	0	0	-		

FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
	Printing of ASHA Modules and formats	0	0	-		
	Printing of CBAC format	0	0	-		
	ASHA communication kit	0	0	-		
	Any other (please specify)	0	0	-		
16	Programme Management					
16.1.2.1.9	Monthly Review meeting of ASHA facilitators with BCM at block level-Meeting Expenses	0	0	-		
16.1.3.1.4	Mobility Costs for ASHA Resource Centre/ASHA Mentoring Group (Kindly Specify)	0	0	-		
16.1.3.3.5	Mobility Costs for ASHA Resource Centre/ASHA Mentoring Group (Kindly Specify)	0	0	-		
16.1.3.4.4	Monthly Review meeting of ASHA facilitators with BCM at block level-cost of travel and meeting expenses	0	0	-		

HMIS-MCTS Abstract

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
6	Procurement			-		-
6.1.2.7	Tablets; software for implementation of ANMOL	0	0	-		
9	Training and Capacity Building			3.00		3.00
9.2.2.7	Training cum review meeting for HMIS & MCTS at State level	50000	2	1.00	Approved Rs. 1.00 Lakh 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
	Training cum review meeting for HMIS & MCTS at District level	50000	4	2.00	Approved Rs 2.00 Lakh 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.	2.00
	Training cum review meeting for HMIS & MCTS at Block level	0	0	-		
	Any other (please specify)	0	0	-		
12	Printing			1.00		0.97



New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
12.2.4	Printing of HMIS Formats	8	12500	1.00	Approved Rs 0.97 lakh for printing of HMIS formats. Printing should be done following competitive bidding as per Government protocol.	0.97
	Printing of RCH Registers	0	0	-		
	Printing of MCTS follow-up formats/ services due list/ work plan	0	0	-		
	Any other (please specify)	0	0	-		
14	Drug Warehousing and Logistics			-		-
14.2.2	Implementation of DVDMS	0	0	-		
16	Programme Management			94.50		94.50
16.3.1	HR Support for HMIS & MCTS	66700 00	1	66.70	Lump sum amount of Rs.66.70 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	66.70
16.3.2	Mobility Support for HMIS & MCTS	0	0	-		
16.3.3	Operational cost for HMIS & MCTS (incl. Internet connectivity; AMC of Laptop, printers, computers, UPS; Office expenditure; Mobile reimbursement)	0	0	-		
16.3.4	Procurement of Computer/Printer/UPS/ Laptop/ VSAT	0	0	-		

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
16.3.5	Call Centre (Capex/ Opex)	27800 00	1	27.80	Approved Rs. 27.80 lakhs for establishment of 2 seater ECD Call Centre with the conditionality that : 1. It should not be a standalone call centre. It should be integrated with the existing 104 GR call centre. 2. 10% cost escalation every year is not approved. 3. The cost should be inclusive of GST 4. The cost should cover all operational expenses and there should be no duplication. 5. State should monitor the monthly KPIs.	27.80
17	IT Initiatives for strengthening Service Delivery			-		-
17.3	Implementation of ANMOL (Excel Procurement)	0	0	-		
17.8	Other IT Initiatives for Service Delivery (please specify)	0	0	-		

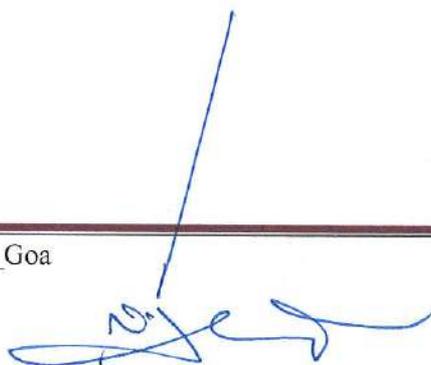
Blood services & Disorders Abstract

FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
1	Service Delivery - Facility Based			99.19		-
1.1.7.3	Transfusion support to patients with blood disorders and for prevention programs	9919000	1	99.19	Not Approved. BMT (Bone Marrow Transplant) for thalassemia may be done with CSR project of Coal India and Ministry of Health.	-
1.1.7.7	Patient requiring Blood Transfusion: 1) Patients with blood disorders 2) Patients in Trauma 3) Other requiring blood transfusion	0	0	-		
2	Service Delivery - Community Based			-		-
2.1.3.1	Blood collection and Transport Vans (including POL and TA /DA of HR of BCTV and other contingency)	0	0	-		
2.3.3.1	One time Screening to Identify the carriers of Sickle cell trait, β Thalassemia, Haemoglobin variants at school especially class 8 students and in newborns	0	0	-		
5	Infrastructure			-		-
5.3.3	Blood bank/ BCSU/ BSU/ Day care centre for hemoglobinopathies	0	0	-		
6	Procurement			-		-
6.1.2.3	Equipment for Blood Banks/BSU/BCSU	0	0	-		
	Equipment for Day Care Centre	0	0	-		
6.2.2.2	Drugs and Supplies for blood services	0	0	-		
	Drugs and Supplies for blood related disorders- Haemoglobinopathies&Ha	0	0	-		

FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
	emophilia					
9	Training and Capacity Building			-		-
9.2.2.1	Blood Bank/Blood Storage Unit (BSU) Training	0	0	-		
	Training for Haemoglobinopathies	0	0	-		
	Any other trainings (please specify) related to BB and blood disorders	0	0	-		
11	#REF!			-		-
11.2.2	IEC/BCC activities under Blood Services	0	0	-		
	IEC/BCC activities under Blood Disorders	0	0	-		
12	Printing			-		-
12.2.3	Printing of cards for screening of children for hemoglobinopathies	0	0	-		
	Any other (please specify)	0	0	-		
16	Programme Management			-		-
16.1.5.1.1	PM cost for E-raktkosh-refer to strengthening of blood services guidelines	0	0	-		
17	IT Initiatives for strengthening Service Delivery			-		-
17.4	E-raktkosh- refer to strengthening of blood services guidelines & Software for hemoglobinopathies&Haemophilia	0	0	-		

Abstract for Ayushman Bharat Health & Wellness Centres (H&WC)

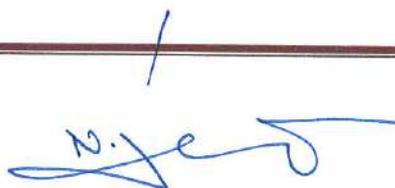
FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
1	Service Delivery - Facility Based			-		-
1.1.7.5	ICT for HWC- Internet connection	0	0	-		
5	Infrastructure			192.00		192.00
5.1.1.2.7	Upgradation/ Renovation of HWC-HSCs	0	0	-		
5.1.1.2.8	Infrastructure strengthening of SC to H&WC	200000	96	192.00	Rs. 192 lakhs- Approved @Rs. 2 lakhs/SHC for infrastructure strengthening, repairs and maintenance for 96 HWC-SHC (36 existing HWC-SHC operationalised in FY 2020-21- and 60 new HWC-SHC proposed for FY 2021-22. In ROP-2020-21, State was approved @Rs. 2 lakh/SHC of 6 new sub centre-HWCs.	192.00
5.1.1.2.9	Infrastructure strengthening of PHC to H&WC	0	0	-		
5.1.1.3.5	Spill over of Ongoing Upgradation Works - HWC-HSCs	0	0	-		
6	Procurement			59.83		40.20
6.1.2.6	IT equipment for HWCs (PHC and SHCS)	25670	96	24.64	Rs. 9.6 lakhs Approved for procurement of tablets @ Rs. 10000/tablet for 96 tablets for 96 HWC-SHCs for ANMs (36 existing HWC-SHC operationalised in FY 2020-21- and 60 new HWC-SHC proposed for FY 2021-22).	9.60



FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
6.2.2.6	Lab strengthening for SHC - HWC	30000	102	30.60	Rs. 30.60 lakhs -Approved for recurring cost of laboratory (consumables such as reagents, gloves, syringes, vaccutainers, etc.) @ Rs. 30,000 for a total of 102 SHC-HWCs (42 existing HWC-SHC operationalized in FY 2020-21 and 60 new HWC-SHC proposed for FY 2021-22). State to avoid duplication of proposal under NPCDCS programme for consumables at sub centres.	30.60
	Lab strengthening for PHC - HWC	1500	306	4.59	Approval shifted to FMR-12.2.5. Rs. 4.59 lakhs- Approved @Rs. 1500/Eat Right Toolkit (total 306 ERTs) for 102 HWCs of target achieved for FY-2020-21 (24 PHCs+30 RMDs+4 UPHCs+ 1 UHTC+1 RHTC+42 SHCs) as 3 ERTs/HWC. State has not proposed ERTs for 60 newly proposed SHCs to be operationalised in FY-2021-22. State may note that costing of per ERT is to be given as per actual cost.	-
8	Human Resources			378.00		341.28
8.1.12.1	Mid-level Service Provider	36000	102	36.72	Not Approved. Duplication Noted. Team-Based Incentives for Multi-Purpose Worker (ANM/MPHW) at HWCs is approved under FMR 8.4.10 and 8.4.11.	-
8.1.12.2	Performance incentive for Mid-level service providers	0	0	-		

FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
8.4.10	Team based incentives for Health & Wellness Centres (H&WC - Sub Centre)	216000	102	220.32	Rs. 220.32 lakhs- Approved for the following at 102 HWC-SHCs (42 existing operationalised in FY-2020-21 and 60 new proposed for FY-2021-22)- 1. Rs. 183.6 lakhs- TBI @Rs. 15,000/MO/Month for 12 months at 102 HWC-SHCs (State has no cadre of CHOs- 1 MO visiting each HWC-SHC); 2. Rs. 36.72 lakhs- TBI @Rs. 1500/ANM or MPH/Month for 12 months at 102 HWC-SHCs (2 ANM/MPHW at each HWC-SHC). State to ensure there is no duplication of TBI to be provided to Medical Officers as they visit the health facilities on a rotational basis. State may provide TBI as per a plan ensuring TBI is provided with no duplication of the MOs.	220.32
8.4.11	Team based incentives for Health & Wellness Centres (H&WC - PHC)	216000	56	120.96	Rs. 120.96 lakhs- Approved for the following at 56 HWCs (i.e. 30 RMDs + 24 PHCs + 1 RHTC Mandur + 1 UHTC Santa Cruz), target of 2020-21- 1. Rs. 100.8 lakhs- TBI @Rs. 15,000/MO/Month for 12 months at 56 HWCs (State has no cadre of CHOs- 1 MO at each HWCs); 2. Rs. 20.16 lakhs- TBI @Rs. 1500/ANM or MPH/Month for 12 months at 56 HWCs (2 ANM/MPHW at each HWCs). State to ensure there is no duplication of TBI to be provided to Medical Officers as they visit the health facilities on a rotational basis. State may provide TBI as per a plan ensuring TBI is provided with no duplication of the MOs.	120.96

FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
9	Training and Capacity Building			41.60		41.60
9.2.2.8	Training on CPCH for CHOs	0	0	-		
	Multiskilling of MPW and ASHAs at HWCs (SHC and PHC)	50000	4	2.00	<p>1) Rs. 2 lakhs- Approved for 2-days offline Eat Right Toolkit training for ANM/MPHW @Rs. 50000/batch for 4 batches (Rs. 25000/day); batch size-30 participants. There are no ASHAs in Goa.</p> <p>State may note that costing of Eat Right Toolkits/HWC is also proposed above. State to ensure there is no duplication in printing of ERT during training of ANM/MPHWs. Approval shifted under Multiskilling of MPW and ASHAs at HWCs (SHC and PHC).</p> <p>2) Approval shifted from activity Additional training of CHOs = Rs. 5 lakhs</p>	7.00
	Additional Training of CHOs	50000	10	5.00	<p>Approval shifted under Multiskilling of MPW and ASHAs at HWCs (SHC and PHC).</p> <p>Rs. 5 lakhs- Approved as per ROP-2020-21 for 10 batches of training of ANMs / MPHWS @ Rs. 50,000 per training batch. There are no ASHAs in Goa.</p> <p>State to note- Training of ANM/MPHW is to be undertaken in expanded package of services under CPHC in the training content and in number of days as outlined in GOI- DO Letter 15th Oct, 2020 for expanded package of services.</p>	-
	Training of MO and Staff nurses	25000	28	7.00	Rs. 7 lakhs- Approved for Training of MO and Staff Nurses (batch size-30) as per the following-	7.00



FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
					<p>1. Rs. 2.5 lakhs- Training of MOs in expanded package of services under CPHC @Rs. 25000/day for 5 days for 2 batches;</p> <p>2. Rs. 2.5 lakhs- Training of Staff Nurses in expanded package of services under CPHC @Rs. 25000/day for 5 days for 2 batches; and</p> <p>3. Rs. 1 lakhs- Eat Right Toolkit training of MOs @Rs. 25000/day for 2 days offline for 2 batches; and</p> <p>4. Rs. 1 lakhs- Eat Right Toolkit training of Staff Nurses @Rs. 25000/day for 2 days offline for 2 batches.</p> <p>State may note that costing of Eat Right Toolkits/HWC is also proposed above. State to ensure there is no duplication in printing of ERT during training of MO and SN.</p> <p>Training of MO and SN is to be undertaken in expanded package of services under CPHC in the training content and in number of days as outlined in GOI- DO Letter 15th Oct, 2020 for expanded package of services.</p>	
	Any other (please specify)	30000	92	27.60	<p>Rs. 27.60 lakhs- Approved for Jan ArogyaSamiti (JAS) Training in 2-days (batch size-30 participants) as per the following-</p> <p>1. Rs. 1.2 lakhs- Training of master Trainers (ToT) in JAS @Rs.60000/batch for 2 days for 2 batches (Rs. 30,000/day); and</p> <p>2. Rs. 26.4 lakhs- Training for JAS Committee members at HWCs (SHC and PHC) @Rs. 60000/batch for 2 days for 44 batches (Rs. 30,000/day).</p>	27.60
11	IEC/BCC			15.80		15.80

FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
11.2.4	IEC activities for Ayushman Bharat Health & Wellness centre (H&WC)	1000 0	158	15.80	Rs. 15.80 lakhs- Approved for recurring costs for IEC activities for 158 HWCs (30 RMD + 24 PHC + 1 RTHTC + 1 UHTC + 42 Existing SHC + 60 New SHCs proposed for FY-2021-22) @ 10,000/HWC. State to avoid duplication with IEC activities proposed under NPCDCS programme for these health facilities.	15.80
12	Printing			11.00		13.94
12.2.5	Printing activities for Ayushman Bharat H&WC	1100 000	1	11.00	Rs. 9.35 lakhs- Approved for Printing activities for HWCs as per the following- 1. Rs. 8.1 lakhs- Printing activities @Rs.10000 per HWC for 81 HWC-SHCs as proposed (State has erringly proposed for only 45 new HWC-SHCs instead of 60 newly proposed for FY-2021-22, actual requirement was for 96 HWC-SHCs); and 2. Rs. 1.25 lakhs- Printing of Eat Right Handbooks for 500 staff members (MO's + Ayush MO's + RBSK Doctors+ANMs+MPHWs) at HWCs @Rs. 250/ERT handbook. State may note that the Eat Right Toolkits proposed above (3 ERT/HWC) also contains the ERT handbook. Thus, no duplication of handbooks may be proposed for the staff members. The cost of the handbook is to be paid as per actuals. 3) Approval shifted from FMR 6.2.2.6 (Lab Strengthening for PHC -HWC) = Rs. 4.59 lakhs- Approved @Rs. 1500/Eat Right Toolkit.	13.94
15	PPP			-		-
15.2.5	Strengthening of	0	0	-		

FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
	diagnostic services of Ayushman Bharat H&WC through PPP					
17	IT Initiatives for strengthening Service Delivery			97.29		83.40
17.2.1	Telemedicine/ teleconsultation facility under Ayushman Bharat H&WC	9729 240	1	97.29	ApprovedRs. 83.40 Lakhs as follows: 1) Rs. 76.5 lakh for IT equipments for teleconsultation @ Rs. 75000/- per HWC for Desktop, UPS, Head phone, web cam, printers etc. 2) Rs. 6.90 lakh for Repairs, maintenance and internet connectivity for 69 (60 HWC Spokes + 5 CHC's Spokes + 4 Hubs (NGDH, SGDHI, SDH ponda and SDH Chicalim). State is requested to follow Telemedicine Guidelines issued by GoI . The procurement should be done following Govt norms and expenditure as per actual.	83.40
17.2.2	Other IT Initiatives (please specify)	0	0	-		



IDSP Abstract

FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
3	Community Interventions			-		-
3.3.3.1	One day sensitization for PRIs	-	0	-		
6	Procurement			-		-
6.1.4.1	Non-recurring costs on account of equipment for District Public Health Labs requiring strengthening.	0	0	-		
	Any other equipment (please specify)	0	0	-		
6.1.6.2	Equipment AMC cost (DPHL)	0	0	-		
9	Training and Capacity Building			3.20		3.20
9.2.3.1	Medical Officers (1 day)	3000 0	2	0.60	Approved Rs. 0.60 lakhs.	0.60
	Medical College Doctors (1 day)	3000 0	2	0.60	Approved Rs. 0.60 lakhs.	0.60
	Hospital Pharmacists/Nurses Training (1 day)	2000 0	4	0.80	Approved Rs. 0.80 lakhs.	0.80
	Lab. Technician (3 days)	2000 0	2	0.40	Approved Rs. 0.40 lakhs.	0.40
	Data Managers (2days)	0	0	-		
	Date Entry Operators cum Accountant (2 days)	0	0	-		
	ASHA & MPWs, AWW & Community volunteers (1 day)	2000 0	4	0.80	Approved Rs. 0.80 lakhs.	0.80
	One day training for Data entry and analysis for Block Health Team (including Block Programme Manager)	0	0	-		

FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
	Any other (please specify)	0	0	-		
10	Reviews, Research, Surveys and Surveillance			8.00		8.00
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)	8000 00	1	8.00	Approved Rs. 8.00 lakhs.	8.00
10.4.3	Referral Network of laboratories (Govt. Medical College labs) Reimbursement based payment for laboratory tests (to be calculated for already approved labs in previous PIPs of States for corresponding next years)	0	0	-		
10.4.4	Expenses on account of consumables, operating expenses, office expenses, transport of samples, miscellaneous etc.	0	0	-		
10.4.5	Costs on Account of newly formed districts	0	0	-		
12	Printing			-		-
12.3.5	Printing activities under IDSP	0	0	-		
16	Programme Management			27.50		20.00
16.1.2.1.16	IDSP Meetings	8000 0	1	0.80	Approved Rs. 0.80 lakhs.	0.80
16.1.3.1.7	MOBILITY: Travel Cost, POL, etc. during outbreak investigations and field visits for monitoring programme activities at SSU on need	1050 000	1	10.50	Approved Rs. 7.00 lakhs for mobility at SSU.	7.00

FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
	basis					
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	1200 000	1	12.00	Approved Rs. 8.00 lakhs.	8.00
16.1.4.1.2	Information, Communication and Technology under IDSP	1700 00	1	1.70	Approved Rs. 1.70 lakhs.	1.70
16.1.4.1.5	Office expenses on telephone, fax, Broadband Expenses & Other Miscellaneous Expenditures	1500 00	1	1.50	Approved Rs. 1.50 lakhs.	1.50
16.1.5.2.1	Minor repairs and AMC of IT/office equipment supplied under IDSP	1000 00	1	1.00	Approved Rs. 1.00 lakhs.	1.00

NUHM Non-Metro						
U.1.1.1.1	Support for implementation of IDSP	0	0	0.00		
NUHM Metro						
U.1.1.1.1	Support for implementation of IDSP	-	0	0.00		

NVBDCP Abstract

FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
1	Service Delivery - Facility Based			3.70		3.48
1.1.5.1	Dengue & Chikungunya: Case management	300000	1	3.00	Approved Rs. 3.00 lakhs. Activity to be carried out as per National guidelines.	3.00
1.1.5.2	Acute Encephalitis Syndrome (AES)/ Japanese Encephalitis (JE): Rehabilitation Setup for selected endemic districts	0	0	-		
1.1.5.3	Lymphatic Filariasis: Morbidity Management	70000	1	0.70	Approved Rs. 0.48 lakhs for morbidity management for 96 Lymphoedema cases @ Rs.500/- each.	0.48
1.2.3.3	Patient wage loss for VL and PKDL	0	0	-		
2	Service Delivery - Community Based			-		-
2.2.10	Kala-azar Case search/ Camp Approach: Mobility/POL/supervision	0	0	-		
2.3.2.7	Special anti-malarial interventions for high risk groups, for tribal population, for hard to reach areas to control and prevent resurgence of Malaria cases	0	0	-		
3	Community Interventions			21.50		19.90
3.1.1.3.1	ASHA Incentive/ Honorarium for Malaria and LLIN distribution	0	0	-		
	ASHA Incentive for Dengue and Chikungunya	0	0	-		
	ASHA Incentivization for	0	0	-		

FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/Target	Proposed Budget (Rs. Lakhs)	Govt Remarks	Approved Budget (Rs. lakhs)
	sensitizing community for AES/JE					
	ASHA incentive for referral of AES/JE cases to the nearest CHC/DH/Medical College	0	0	-		
	Honorarium for Drug Distribution including ASHAs and supervisors involved in MDA	0	0	-		
	ASHA incentive for one time line listing of Lymphoedema and Hydrocele cases in non-endemic dist.	0	0	-		
	ASHA incentive for supporting IRS / sensitizing community to accept IRS and Referral / Ensuring treatment for Kala-azar cases	0	0	-		
3.2.2.1	Operational cost for Spray Wages	0	0	-		
	Operational cost for IRS	0	0	-		
	Operational cost for Impregnation of Bed nets- for NE states	0	0	-		
	Biological and Environmental Management through VHSC	200000	2	4.00	Approved Rs. 4.00 lakhs.	4.00
	Larvivorous Fish support	0	0	-		
	Community Health Volunteers (CHVs) for inaccessible villages	0	0	-		
	Dengue & Chikungunya: Vector	175000 0	1	17.50	Approved Rs. 15.90 lakhs for field workers honorarium (Rs. 10.00	15.90

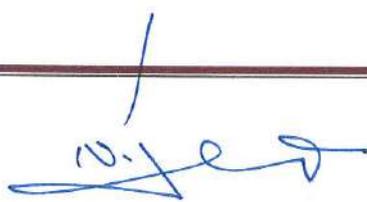
FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
	Control, environmental management & fogging machine				lakhs), repairing of existing equipments (Rs. 1.00 lakh), new 20 HCS (Rs. 1.70 lakhs) and 4 fogging machines (Rs. 3.20 lakhs).	
	Acute Encephalitis Syndrome (AES)/ Japanese Encephalitis (JE): Operational costs for malathion fogging	0	0	-		
	Kala-azar: Operational cost for spray including spray wages	0	0	-		
	Kala-azar: Training for spraying	0	0	-		
5	Infrastructure			6.00		6.00
5.3.1 1	Construction and maintenance of Hatcheries	600000	1	6.00	Approved Rs. 6.00 lakhs.	6.00
5.3.1 2	Infrastructure (INF)	0	0	-		
5.3.1 3	ICU Establishment in Endemic District	0	0	-		
6	Procurement			47.20		40.29
6.1.4. 2	Health Products-Equipment (HPE) - GFATM	0	0	-		
	Fogging Machine	0	0	-		
	Spray Pumps & accessories	0	0	-		
	Non-Health Equipment (NHP) - GFATM	0	0	-		
	Logistic for Entomological Lab Strengthening and others under MVCR	0	0	-		
	Any other equipment (please specify)	0	0	-		
6.1.6. 4	Maintenance of Microscope	0	0	-		



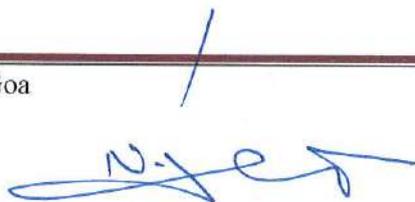
FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
6.2.3.1	Chloroquine phosphate tablets	25000	1	0.25	Approved Rs. 0.25 lakhs.	0.25
	Primaquine tablets 2.5 mg	25000	1	0.25	Approved Rs. 0.25 lakhs	0.25
	Primaquine tablets 7.5 mg	100000	1	1.00	Approved Rs. 1.00 lakhs.	1.00
	Quinine sulphate tablets	0	0	-		
	Quinine Injections and Artesunate Injection	0	0	-		
	DEC 100 mg tablets	0	0	-		
	Albendazole 400 mg tablets	0	0	-		
	Dengue NSI antigen kit	800000	1	8.00	Approved Rs. 8.00 lakhs for total 50 kits @ Rs. 16000/ per kit.	8.00
	Temephos, Bti (AS) / Bti (wp) (for polluted & non polluted water)	200000	1	2.00	Approved Rs. 2.00 lakhs for total 100 Ltrs @ Rs. 2000/ per litre.	2.00
	Pyrethrum extract 2% for spare spray	1100000	1	11.00	Approved Rs. 6.60 lakhs for total 300 Ltrs @ Rs. 2200/ per litre. State needs to procure as per technical requirement and available balance.	6.60
	ACT (For Non Project states)	300000	1	3.00	Approved Rs. 3.00 lakhs. ACT for pediatric age group. GoI supply	3.00
	RDT Malaria – bi-valent (For Non Project states)	300000	1	3.00	Approved Rs. 3.00 lakhs. 30,000 RDT kits (Rs 3.3 Lac) allocated for the states, adjustment as per actual supply. GoI supply	3.00

FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
	Test kits (Nos.) to be supplied by GoI (kindly indicate numbers of ELISA based NS1 kit and Mac ELISA Kits required separately)	800000	1	8.00	Approved Rs. 6.69 lakhs as per tentative allocation for the State. Total IgM kits allocated for 2021 are 60 (50- dengue and 10- Chikungunya) @ Rs. 11150/- kit. GoI supply	6.69
	Procurement of Insecticides (Technical Malathion/Cyphenothrin)	0	0	-		
	Payment to NIV towards JE kits at Head Quarter	0	0	-		
	Procurement under GFATM	0	0	-		
	Any other drugs & supplies (please specify)	107000 0	1	10.70	Approved Rs. 9.50 lakhs. Pyrethrum aquafog not approved, Other activities approved.	9.50
9	Training and Capacity Building			7.50		7.50
9.2.3.2	Training / Capacity Building (Malaria)	600000	1	6.00	Approved Rs. 6.00 lakhs.	6.00
	Training / Workshop (Dengue and Chikungunya)	100000	1	1.00	Approved Rs. 1.00 lakhs. Needs to carried out in an integrated manner with other VBDs.	1.00
	Capacity Building (AES/ JE)	0	0	-		
	Training specific for JE prevention and management	0	0	-		
	Other Charges for Training /Workshop Meeting (AES/ JE)	50000	1	0.50	Approved Rs. 0.50 lakhs.	0.50
	Training/sensitization of district level officers on ELF and drug distributors including peripheral health workers (AES/ JE)	0	0	-		
	Training under	0	0			

FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
	MVCR			-		
	Any other (please specify)	0	0	-		
10	Reviews, Research, Surveys and Surveillance			8.00		5.40
10.2.3	Operational Research - AES/ JE	0.00	0.00	-		
10.2.4	Microfilaria Survey - Lymphatic Filariasis	0.00	0.00	-		
10.2.5	Monitoring & Evaluation (Post MDA assessment by medical colleges (Govt. & private)/ICMR institutions)	0.00	0.00	-		
10.2.6.1	Additional MF Survey	75000.00	2.00	1.50	Not Approved. All the districts in Goa have cleared TAS 3 and are in post MDA surveillance (budget approved under FMR 10.3.1.5). This activity is for districts going for TAS 1.	-
10.2.6.2	ICT Survey	0.00	0.00	-		
10.2.7.1	LY & Hy Survey in 350 dist.	0.00	0.00	-		
10.2.7.2	Mf Survey in Non-endemic dist.	0.00	0.00	-		
10.2.7.3	ICT survey in 200 dist.	0.00	0.00	-		
10.3.1.1	Apex Referral Labs recurrent	0	0	-		
10.3.1.2	Sentinel surveillance Hospital recurrent	100000	4	4.00	Approved Rs. 4.00 lakhs. State has 4 identified SSHs, accordingly annual contingency grant @ Rs. 1.00 lakh per SSH is approved as per GoI norms.	4.00
10.3.1.3	ELISA facility to Sentinel Surveillance Hospital/	0	0	-		



FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
	Laboratories					
10.3.1.4	Strengthening of Sentinel sites which will include Diagnostics and Case Management, supply of kits by GoI	0	0	-		
10.3.1.5	Post-MDA surveillance	250000	1	2.50	Approved Rs. 1.40 lakhs for 2 EUs @ Rs.70,000/-. For morbidity management of lymphoedema cases fund has been approved under FMR 1.1.5.3	1.40
10.3.1.6	Any other (please specify)	0	0	-		
10.4.6	ICT Cost	0	0	-		
10.5.3	Sub-national Disease Free Certification: Kala Azar	0	0	-		
10.5.4	Sub-national Disease Free Certification: Lymphatic Filariasis	0	0	-	As per GoI norms, both the districts are eligible for LF elimination awards @ Rs 5.0 Lac per district.	-
10.5.5	Sub-national Disease Free Certification: Malaria	0	0	-		
11	IEC/BCC			14.50		14.50
11.3.1	IEC/BCC for Malaria	800000	1	8.00	Approved Rs. 8.00 lakhs.	8.00
	IEC/BCC for Social mobilization (Dengue and Chikungunya)	600000	1	6.00	Approved Rs. 6.00 lakhs. Needs to be carried out in an integrated manner with other VBDs.	6.00
	IEC/BCC specific to J.E. in endemic areas	50000	1	0.50	Approved Rs. 0.50 lakhs.	0.50
	Specific IEC/BCC for Lymphatic Filariasis at State, District, PHC, Sub-centre and village level including VHSC/GKs	0	0	-		



FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
	for community mobilization efforts to realize the desired drug compliance of 85% during MDA					
	IEC/BCC/Advocacy for Kala-azar	0	0	-		
	IEC/BCC activities as per the GFATM project	0	0	-		
	IEC/ BCC activities under MVCR	0	0	-		
	Any other IEC/BCC activities (please specify)	0	0	-		
12	Printing			-		-
12.3.1	Printing of forms/registers for Lymphatic Filariasis	0	0	-		
	Communication Material and Publications (CMP) - GFATM	0	0	-		
	Printing of recording and reporting forms/registers for Malaria	0	0	-		
	Any other (please specify)	0	0	-		
14	Drug Warehousing and Logistics			-		-
14.2.9	Supply Chain Management cost under GFATM	0	0	-		
15	PPP			2.00		2.00
15.3.1.1	PPP / NGO and Intersectoral Convergence	0	0	-		
15.3.1.2	Inter-sectoral convergence	200000	1	2.00	Approved Rs. 2.00 lakhs. State needs to conduct intersectoral meetings, reviews, involvement of other department's viz. urban dept. rural dept. education dept. PWD, horticulture, RWAs etc. for	2.00

FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
					prevention and control activities.	
16	Programme Management			18.10		17.10
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.	0.50
16.1.2.1.18	State Task Force, State Technical Advisory Committee meeting, District coordination meeting, Cross border meetings Sub National Malaria Elimination Certification process (Malaria)	0	0	-	Budget reflected under FMR 11.3.1	
16.1.2.1.19	GFATM Review Meeting	0	0	-		
16.1.2.2.5	Monitoring, Evaluation & Supervision (Malaria)	610000	1	6.10	Approved Rs. 6.10 lakhs.	6.10
16.1.2.2.6	Monitoring/supervision and Rapid response (Dengue and Chikungunya)	150000	1	1.50	Approved Rs. 0.50 lakhs.	0.50
16.1.2.2.7	Monitoring and supervision (JE/ AE)	0	0	-		
16.1.2.2.8	Monitoring & Supervision (Lymphatic Filariasis)	0	0	-		
16.1.2.2.9	Monitoring & Evaluation (Kala Azar)	0	0	-		
16.1.2.2.10	Miscellaneous (Monitoring)	0	0	-		

FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
16.1.2.2.15	Monitoring & Evaluation under MVCR	0	0	-		
16.1.3.1.8	Monitoring , Evaluation & Supervision & Epidemic Preparedness (Only Mobility Expenses)	250000	1	2.50	Approved Rs. 2.50 lakhs.	2.50
16.1.3.1.9	Mobility support for Rapid Response Team	0	0	-		
16.1.3.1.10	GFATM Project: Travel related Cost (TRC), Mobility	0	0	-		
16.1.3.1.11	Mobility support for Field activities for State MVCR Cell	0	0	-		
16.1.3.2.1	Zonal Entomological units	100000	1	1.00	Approved Rs. 1.00 lakhs.	1.00
16.1.3.3.9	Monitoring , Evaluation & Supervision & Epidemic Preparedness (Only Mobility Expenses)	350000	1	3.50	Approved Rs. 3.50 lakhs.	3.50
16.1.4.1.6	contingency support	0	0	-		
16.1.4.1.7	GFATM Project: Programme Administration Costs (PA)	0	0	-		
16.1.4.1.15	Programme Administrative Costs	0	0	-		
16.1.4.2.3	contingency support	0	0	-		
16.1.5.1.3	Monitoring , Evaluation & Supervision & Epidemic Preparedness - Cost of NAMMIS	0	0	-		
16.1.5.2.2	Travel related Cost (TRC) - GFATM	0	0	-		

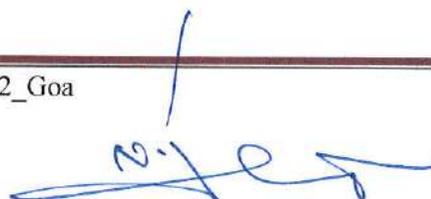
FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
16.1.5.2.7	Maintenance cost of vehicles	0	0	-		
16.1.5.3.7	Epidemic preparedness (Dengue & Chikungunya)	0	0	-		
16.1.5.3.8	Epidemic preparedness & Response (Malaria)	300000	1	3.00	Approved Rs. 3.00 lakhs.State need to conduct focal spray in area where cases are detected and active foci.	3.00
16.1.5.3.9	Monitoring , Evaluation & Supervision & Epidemic Preparedness - Cost of NAMMIS	0	0	-		

NUHM Non-Metro						
U.1.1.1.2	Support for implementation of NVBDCP	25000	4	1.00	Ongoing Activity: Approved Rs. 1.00 lakhs @ Rs. 0.25 lakhs for 4 UPHCs to collect malaria reports from various private practitioners labs.	1.00
NUHM Metro						
U.1.1.1.2	Support for implementation of NVBDCP	-	0	0.00		

NLEP Abstract

FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
1	Service Delivery - Facility Based			3.06		3.06
1.1.5.4	Case detection & Management	280000	1	2.80	Approved Rs. 2.80 lakhs. Active case detection has to be done throughout the state round the year on regular basis as per new ACD&RS guidelines	2.80
1.1.5.6	Support to govt. institutions for RCS	13000	2	0.26	Approved Rs. 0.26 lakhs.	0.26
1.2.3.1	Welfare allowance to patients for RCS	0	0	-		
2	Service Delivery - Community Based			-		-
2.3.2.2	DPMR: At camps	0	0	-		
3	Community Interventions			-		-
3.1.1.3.2	Incentive for ASHA/AWW/Volunteer/etc for detection of Leprosy (Rs 250 for detection of an early case before onset of any visible deformity, Rs 200 for detection of new case with visible deformity in hands, feet or eye)	0	0	-		
	ASHA Incentive for Treatment completion of PB cases (@ Rs 400)	0	0	-		
	ASHA Incentive for Treatment completion of MB cases (@ Rs 600)	0	0	-		
6	Procurement			1.72		1.72
6.1.4.3	Equipment	0	0	-		
	MCR	400	45	0.18	Approved Rs. 0.18 lakhs for 45 MCR footwear @400/pair.	0.18
	Aids/Appliance	1250	12	0.15	Approved Rs. 0.15 lakhs.	0.15

FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
	Any other equipment (please specify)	8862 9.2	1	0.89	Approved Rs. 0.89 lakhs.	0.89
6.2.3.2	Supportive drugs, lab. Reagents	4166 .6	12	0.50	Approved Rs. 0.50 lakhs.	0.50
	Any other drugs & supplies (please specify)	0	0	-		
9	Training and Capacity Building			2.04		2.04
9.2.3.3	Capacity building under NLEP	800	155	1.24	Approved Rs. 1.24 lakhs.	1.24
	Any other (please specify)	100	800	0.80	Approved Rs. 0.80 lakhs.	0.80
10	Reviews, Research, Surveys and Surveillance			-		-
10.5.2	Sub-national Disease Free Certification: Leprosy	0	0	-		
11	IEC/BCC			1.96		1.96
11.3.2	IEC/BCC: Mass media, Outdoor media, Rural media, Advocacy media for NLEP including Sparsh Leprosy Awareness Campaign	5939	33	1.96	Approved Rs. 1.96 lakhs.	1.96
	Any other IEC/BCC activities (please specify)	0	0	-		
12	Printing			-		-
12.3.2	Printing works	0	0	-		
15	PPP			-		-
15.3.2.1	NGO - Scheme	0	0	-		
15.3.2.2	Any other (please specify)	0	0	-		
16	Programme Management			10.36		4.72
16.1.2.1.2.0	NLEP Review Meetings	3000 0	2	0.60	Approved Rs. 0.60 lakhs.	0.60
16.1.3.1.1.1	Travel expenses - Contractual Staff at State level	3000 00	1	3.00	Approved Rs. 0.80 lakhs as per norm.	0.80

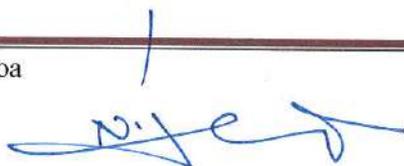


FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
16.1. 3.1.1 2	Mobility Support: State Cell	1700 0	12	2.04	Approved Rs. 2.00 lakhs as per norm.	2.00
16.1. 3.3.1 0	Travel expenses - Contractual Staff at District level	0	0	-		
16.1. 3.3.1 1	Mobility Support: District Cell	0	0	-		
16.1. 3.5.1	Others: travel expenses for regular staff.	3400 00	1	3.40	Not approved amid COVID-19.	-
16.1. 4.1.8	Office operation & Maintenance - State Cell	5000	12	0.60	Approved Rs. 0.60 lakhs as per norm.	0.60
16.1. 4.1.9	State Cell - Consumables	3000	12	0.36	Approved Rs. 0.36 lakhs as per norm.	0.36
16.1. 4.2.4	Office operation & Maintenance - District Cell	0	0	-		
16.1. 4.2.5	District Cell - Consumables	0	0	-		
16.1. 5.2.3	Office equipment maintenance State	3000	12	0.36	Approved Rs. 0.36 lakhs as per norm.	0.36

NUHM Non-Metro					
U.1.1 .1.3	Support for implementation of NLEP	0	0	0.00	
NUHM Metro					
U.1.1 .1.3	Support for implementation of NLEP	-	0	0.00	

NTEP Abstract

FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
1	Service Delivery - Facility Based			122.75		122.75
1.1.5.7	Diagnosis and Management under Latent TB Infection Management	2025	2259	45.75	Approved Rs. 45.75 lakhs.	45.75
1.2.3.2	TB Patient Nutritional Support under NikshayPoshan Yojana	3000	2500	75.00	Approved Rs. 75.00 lakhs.	75.00
1.3.1.12	Maintenance of office equipment for DTC, DRTB centre and Labs (under NTEP)	20000	10	2.00	Approved Rs. 2.00 lakhs.	2.00
2	Service Delivery - Community Based			-		-
2.3.2.8	Screening, referral linkages and follow-up under Latent TB Infection Management	0	0	-		
3	Community Interventions			44.74		44.74
3.2.3.1.1	Treatment Supporter Honorarium (Rs 1000)	1000	10	0.10	Approved Rs. 0.10 lakhs.	0.10
3.2.3.1.2	Treatment Supporter Honorarium (Rs 5000)	5000	20	1.00	Approved Rs. 1.00 lakhs.	1.00
3.2.3.1.3	Incentive for informant (Rs 500)	3554000	1	35.54	Approved Rs. 35.54 lakhs.	35.54
3.2.3.1.4	State/District TB Forums	5000	12	0.60	Approved Rs. 0.60 lakhs.	0.60
	Community engagement activities	750000	1	7.50	Approved Rs. 7.50 lakhs.	7.50
5	Infrastructure			23.10		23.10
5.3.1.4	Civil Works under NTEP	2310000	1	23.10	Approved Rs. 23.10 lakhs.	23.10
6	Procurement			157.93		157.93
6.1.6.	Procurement of	2051	1	20.51	Approved Rs. 20.51 lakhs.	20.51



FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
3	Equipment	000				
	Equipment Maintenance	990000	1	9.90	Approved Rs. 9.90 lakhs.	9.90
	Laboratory Materials	1750000	1	17.50	Approved Rs. 17.50 lakhs.	17.50
6.2.3.3	Procurement of Drugs	10150000	1	101.50	Approved Rs. 101.50 lakhs.	101.50
	Any other drugs & supplies (please specify)	0	0	-		
6.3.1	Replacement of Vehicles under NTEP	0	0	-		
	Procurement of sleeves and drug boxes	780000	1	7.80	Approved Rs. 7.80 lakhs.	7.80
	Any other (please specify)	6000	12	0.72	Approved Rs. 0.72 lakhs.	0.72
7	Referral Transport			12.00		12.00
7.5.1	Tribal Patient Support and transportation charges	0	0	-		
7.5.2	Sample collection & transportation charges	1200000	1	12.00	Approved Rs. 12.00 lakhs.	12.00
9	Training and Capacity Building			10.70		10.70
9.2.3.4	Trainings under NTEP	60000	12	7.20	Approved Rs. 7.20 lakhs.	7.20
	CME (Medical Colleges)	350000	1	3.50	Approved Rs. 3.50 lakhs.	3.50
	Any other (please specify)	0	0	-		
10	Reviews, Research, Surveys and Surveillance			6.30		6.30
10.2.8	Research & Studies & Consultancy	200000	1	2.00	Approved Rs. 2.00 lakhs.	2.00
10.2.9	Research for medical colleges	30000	1	0.30	Approved Rs. 0.30 lakhs.	0.30
10.5.1	Sub-national Disease Free Certification: Tuberculosis	200000	2	4.00	Approved Rs. 4.00 lakhs.	4.00
11	IEC/BCC			35.04		35.04
11.3.2	ACSM (State & district)	2600000	1	26.00	Approved Rs. 26.00 lakhs.	26.00
	TB	4200	12	5.04	Approved Rs. 5.04 lakhs.	5.04



FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
	HaregaDeshJeetega' Campaign	0				
	Any other IEC/BCC activities (please specify)	10000	40	4.00	Approved Rs. 4.00 lakhs.	4.00
12	Printing			6.00		6.00
12.3.3	Printing (ACSM)	400000	1	4.00	Approved Rs. 4.00 lakhs.	4.00
	Printing	200000	1	2.00	Approved Rs. 2.00 lakhs.	2.00
14	Drug Warehousing and Logistics			9.27		9.27
14.1.1.2	Human resources for NTEP drug store	181824	4	7.27	: Approved 3 positions for 12 months in principle. Budget has been approved as lumpsum. Lump sum amount of Rs. 1.2 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.	7.27
14.2.11	Vehicle hiring for drug transportation	0	0	-		
14.2.12	Drug transportation charges	80	2500	2.00	Approved Rs. 2.00 lakhs.	2.00
15	PPP			36.80		36.80
15.3.3.1	Any PPM-PP/NGO Support	580000	1	5.80	Approved Rs. 5.80 lakhs.	5.80
15.3.3.2	Public Private Support Agency (PPSA)	2500000	1	25.00	Approved Rs. 25.00 lakhs.	25.00
15.5.3	Private Provider Incentive	1000	500	5.00	Approved Rs. 5.00 lakhs.	5.00
15.3.3.4	Multi-sectoral collaboration activities	10000	10	1.00	Approved Rs. 1.00 lakhs.	1.00
16	Programme Management			21.90		21.90
16.1.2.1.2.1	Medical Colleges (Any meetings)	120000	1	1.20	Approved Rs. 1.20 lakhs.	1.20
16.1.	Supervision and	4400	1	4.40	Approved Rs. 4.40 lakhs.	4.40

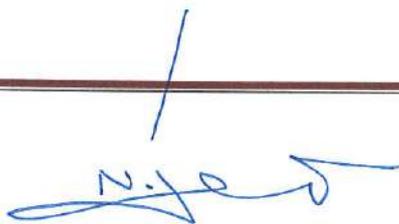
FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
2.2.1 3	Monitoring	00				
16.1. 3.1.1 3	Vehicle Operation (POL)	6900 00	1	6.90	Approved Rs. 6.90 lakhs.	6.90
16.1. 3.1.1 4	Vehicle hiring	2500 0	8	2.00	Approved Rs. 2.00 lakhs.	2.00
16.1. 3.3.1 2	Medical Colleges (All service delivery to be budgeted under B.30)	0	0	-		
16.1. 4.1.1 0	Office Operation (Miscellaneous)	7400 00	1	7.40	Approved Rs. 7.40 lakhs.	7.40
16.1. 5.2.4	Vehicle Operation (Maintenance)	0	0	-		
NUHM Non-Metro						
U.1.1 .1.4	Support for implementation of NTEP	0	0	0.00		
NUHM Metro						
U.1.1 .1.4	Support for implementation of NTEP	-	0	0.00		



NVHCP Abstract

FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
1	Service Delivery - Facility Based			4.50		4.50
1.3.1.16	State lab: Meeting Costs/Office expenses/Contingency	100000	1	1.00	Approved for Rs 1 lakh/state lab as per NVHCP norms.	1.00
1.3.1.17.1	MTC: Meeting Costs/Office expenses/Contingency (photocopy, internet/communication/ Resistance testing in selected cases/ Printing M & E tools/ Tablets for M & E if needed) etc)	300000	1	3.00	Approved for Rs 3 lakh/MTC as per NVHCP norms.	3.00
1.3.1.17.2	MTC: Management of Hep A & E	0	0	-		
1.3.1.18.1	TC: Meeting Costs/Office expenses/Contingency	50000	1	0.50	Approved for Rs 0.5 lakh/TC.	0.50
1.3.1.18.2	TC: Management of Hep A & E	0	0	-		
2	Service Delivery - Community Based			1.00		1.00
2.3.1.11	Outreach for demand generation, testing and treatment of Viral Hepatitis through Mobile Medical Units/NGOs/CBOs/etc	100000	1	1.00	Approved for Rs 1-Lakh for outreach activities under NVHCP.	1.00
3	Community Interventions			-		-
3.2.2.3	Incentives for Peer Educators under NVHCP	0	0	-		
	Engagement with NGO CBO(Community Based Organisations) for outreach	0	0	-		
6	Procurement			93.41		90.41
6.2.3.4	Drugs	3923000	1	39.23	Approved 39.23 Lakh (kind grant of Rs 35.71 lakh and cash grant of Rs 3.52 lakh) for the drugs of approx 428 Hep B and 500 Hep C patients and 220 newborn needing HBIG.	39.23

FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
	Kits	5118000	1	51.18	Approved 51.18 Lakh for kits. Kits will be provided as cash grant and to be procured at state level for screening of approx 50000 persons for Hep B and Hep C and 22000 pregnant women for Hep B.	51.18
	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)	100000	1	1.00	Activity approved. Budget may be booked under free diagnostic initiative	-
	Consumables for treatment sites (plasticware, RUP, evacuated vacuum tubes, waste disposal bags etc)	200000	1	2.00	Not Approved.	-
8	Human Resources			-		-
8.4.1	Incentives under NVHCP for MO, Pharmacist and LT	0	0	-		
9	Training and Capacity Building			4.25		4.25
9.2.3.5	3 day training of Medical Officer of the Model Treatment Centre (15 Medical officers in each batch)	200000	1	2.00	Approved Rs 2 Lakh.	2.00
	5 day training of the lab technicians (15 Lab Technicians in each batch)	225000	1	2.25	Approved Rs 2.25 Lakh for two Batches of one day refreshers training of LTs.	2.25
	1 day training of Peer support of the Treatment sites (MTC/TCs)	0	0	-		
	1 day training of pharmacist of the Treatment sites (MTC/TCs)	0	0	-		
	1 day training of DEO of the Treatment sites (MTC/TCs)	0	0	-		
	Training for Community Volunteers	0	0	-		
	Any other (please specify)	0	0	-		
11	IEC/BCC			2.00		2.00
0	IEC under NVHCP	200000	1	2.00	Approved Rs 2 Lakh for IEC under NVHCP.	2.00
12	Printing			3.00		3.00



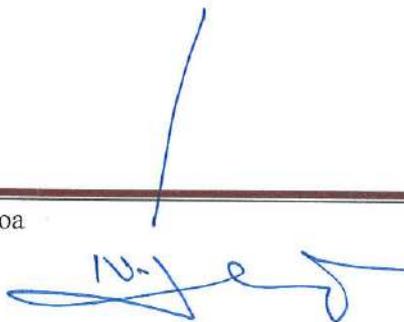
FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/Target	Proposed Budget (Rs. Lakhs)	Govt Remarks	Approved Budget (Rs. lakhs)
12.3.4	Printing for formats/registers under NVHCP	300000	1	3.00	Approved Rs 3 Lakh for Printing under NVHCP.	3.00
14	Drug Warehousing and Logistics			-		-
14.2.13	Sample transportation cost under NVHCP	0	0	-		
15	PPP			-		-
15.3.4.1	PPP initiative under NVHCP	0	0	-		
16	Programme Management			3.25		3.25
16.1.2.1.2.5	State level review meeting under NVHCP	50000	1	0.50	Approved Rs 0.5 Lakh for State level review meeting.	0.50
16.1.3.1.1.7	SVHMU: Cost of travel for supervision and monitoring	75000	1	0.75	Approved Rs 0.75 Lakh for Cost of travel for supervision and monitoring.	0.75
16.1.4.1.1.4	SVHMU: Meeting Costs/Office expenses/Contingency	200000	1	2.00	Approved Rs 2 Lakh.	2.00
16.1.5.2.6	SVHMU: Non-recurring Equipment- (computer, printer photocopier scanner etc)	0	0	-		

NUHM Non-Metro						
U.1.1.1.5	Support for implementation of NVHCP	0	0	0.00		
NUHM Metro						
U.1.1.1.5	Support for implementation of NVHCP	-	0	0.00		

NRCP Abstract

FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
6	Procurement			-		-
6.1.4.5	Procurement of equipment & computer for district level Model Anti Rabies Clinics in existing health facilities	0	0	-		
6.2.3.5	Provision of Anti-Rabies Vaccine/Anti-Rabies Serum for animal bite victims	0	0	-		
9	Training and Capacity Building			1.90		1.90
9.5.29.7	Trainings of Medical Officers and Health Workers under NRCP	190000	1	1.90	Approved Rs. 1.90 lakhs.	1.90
11	IEC/BCC			4.00		4.00
11.3.6	IEC/BCC under NRCP: Rabies Awareness and Do's and Don'ts in the event of Animal Bites	400000	1	4.00	Approved Rs. 4.00 lakhs.	4.00
12	Printing			-		-
12.3.6	Printing of formats for Monitoring and Surveillance under NRCP	0	0	-		
16	Programme Management			4.30		4.30
16.1.2.2.16	Monitoring and Surveillance (review meetings , Travel) under NRCP	430000	1	4.30	Approved Rs. 4.30 lakhs.	4.30

NUHM Non-Metro						
U.1.1.1.6	Support for implementation of NRCP	0	0	0.00		
NUHM Metro						
U.1.1.1.6	Support for implementation of NRCP	-	0	0.00		



PPCL Abstract

FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
6	Procurement			8.50		5.00
6.2.3.6	Procurement of drugs, diagnostic kits, supplies etc under Programme for Prevention and Control of Leptospirosis	850000	1	8.50	Approved Rs. 5.00 lakhs.	5.00
	Any other (please specify)	0	0	-		
9	Training and Capacity Building			-		-
9.2.3.7	Training at State and District level under Programme for Prevention and Control of Leptospirosis	0	0	-		
11	IEC/BCC			1.00		1.00
11.3.5	IEC under Programme for Prevention and Control of Leptospirosis	100000	1	1.00	Approved Rs. 1.00 lakhs.	1.00
12	Printing			-		-
12.3.7	Printing activities under PPCL	0	0	-		
16	Programme Management			3.00		0.75
16.1.2.1.2	Review meetings under Programme for Prevention and Control of Leptospirosis	0	0	-		
16.1.3.1.2	Mobility support under Programme for Prevention and Control of Leptospirosis	300000	1	3.00	Approved Rs. 0.75 lakhs.	0.75

NUHM Non-Metro						
U.1.1.1.7	Support for implementation of PPCL	0	0	0.00		
NUHM Metro						
U.1.1.1.7	Support for implementation of PPCL	-	0	0.00		

NPHCE Abstract

FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
2	Service Delivery - Community Based			-		-
2.3.2.6	Home based care for bed-ridden elderly under NPHCE	0	0	-		
5	Infrastructure			-		-
5.3.1.6	Non-recurring GIA: New Construction @80 lakh/ Extension of existing ward @ 40 lakh/ Renovation @20 lakh/ for Geriatrics Unit with 10 beds and OPD facilities at DH	0	0	-		
6	Procurement			22.00		22.00
6.1.5.3	Recurring GIA: Machinery & Equipment for DH @ 3 lakh/ CHC @ 0.50 lakh/ PHC @ 0.20 lakh	1000 00	2	2.00	Rs. 2.00 lakhs approved for Recurring GIA in 2 distt.	2.00
	Aids and Appliances for Sub-Centre/HWC Sub Centre	0	0	-		
	Non-recurring GIA: Machinery & Equipment for DH	0	0	-		
	Non-recurring GIA: Machinery & Equipment for CHC	0	0	-		
	Non-recurring GIA: Machinery & Equipment for PHC	0	0	-		
	Non-recurring GIA: Furniture of Geriatrics Unit with 10 beds and OPD facilities at DH	0	0	-		
	Any other equipment (please specify)	0	0	-		
6.2.4.3	Drugs and supplies for NPHCE	1000 000	2	20.00	Rs. 20.00 lakhs approved for Drugs & Consumables.	20.00
	0	0	0	-		
9	Training and Capacity			4.00		3.20



FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
	Building					
9.2.4.3	Training of doctors and staff at DH level under NPHCE	40000	6	2.40	Rs. 1.60 lakhs approved 2 distt for conducting 3 days NPHCE Modular Trainings of MO/Nurses as per norms. In RoP 20-21 Rs. 3.24 lakh were sanctioned for trainings, State may utilize this fund for printing of Training Modules & keep it in committed funds.	1.60
	Training of doctors and staff at CHC level under NPHCE	40000	2	0.80	Rs. 0.80 lakhs approvedfo 6 CHCs for conducting 3 days NPHCE Modular Trainings of MO/Nurses.	0.80
	Training of doctors and staff at PHC level under NPHCE	40000	2	0.80	Rs. 0.80 lakhs approved for orientation training for Staff at 23 PHCs.	0.80
	Any other (please specify)	0	0	-		
10	Reviews, Research, Surveys and Surveillance					
10.2.15	Research in the field of Geriatric health	0	0	-		
11	IEC/BCC			2.10		2.10
11.4.3	IPC,Group activities and mass media for NPHCE	6000	35	2.10	Rs. 2.10 lakhs approved for public awareness & IEC activities. State needs to follow COVID protocol while organizing activities Rs. 2.10 lakhs approved in RoP 20-21, State may utilize the same funds for printing of Fitness & CGA booklet & keep it in committed funds.	2.10
	Celebration of days-ie International Day for older persons	0	0	-		
12	Printing					
12.4.3	Printing activities under NPHCE	0	0	-		
16	Programme Management					
16.1.2.1.2.6	Workshops, Conferences & review meetings under NPHCE	0	0	-		

NTCP Abstract

FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
2	Service Delivery - Community Based			5.00		5.00
2.3.3.4.1	Coverage of Public School and Pvt School	5000	80	4.00	Approved Rs. 4.00 lakhs. As per the PIP Guidelines for NTCP, there is a provision for Rs. 7.00 lakh per district for implementation of school programmes.State must use this budget for implementaion of Guidelines of Tobacco Free Educational Institutions.	4.00
2.3.3.4.5	Sensitization campaign for college students and other educational institutions	5000	20	1.00	Approved Rs. 1.00 lakhs.	1.00
3	Community Interventions			1.60		1.60
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.	1.60
6	Procurement of bio-medical and other equipment: NTCP			4.00		4.00
6.1.5.4	Non-recurring: Equipment for DTCC	0	0	-		
	Non-recurring: Equipment for TCC	0	0	-		
	Any other equipment (please specify)	0	0	-		

FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
6.2.4.4	Procurement of medicine & consumables for TCC under NTCP	200000	2	4.00	Approved Rs. 4.00 lakhs. As per the PIP Guidelines for NTCP, there is a provision of 2.0 lakh per district for Procurement of medicine & consumables for TCC under NTCP.	4.00
	Any other drugs & supplies (please specify)	0	0	-		
9	Training and Capacity Building			7.20		7.20
9.2.4.4	Trainings under NTCP at District level	20000	20	4.00	Approved Rs. 4.00 lakhs. As per the PIP Guidelines for NTCP, there is a provision of Rs. 5.00 lakh/district for implementation of training/sensitization programmes.	4.00
	Trainings under NTCP at State level	40000	8	3.20	Approved Rs. 3.20 lakhs.	3.20
10	Reviews, Research, Surveys and Surveillance			-		-
10.2.10	Baseline/Endline surveys/ Research studies (DTCC)	0	0	-		
10.2.11	Baseline/Endline surveys/ Research studies (STCC)	0	0	-		
11	IEC/BCC			5.00		5.00
11.4.4	IEC/BCC for NTCP	500000	1	5.00	Approved Rs. 5.00 lakhs. As per the PIP Guidelines, there is a provision of Rs. 7.00 lakh/district for IEC/SBCC activities in the districts. State must also plan for organization of IEC activities for World No Tobacco Day, 2021.	5.00
12	Printing			2.00		2.00
12.3.1	Printing of Challan Books under NTCP	50	4000	2.00	Approved Rs. 2.00 lakhs.	2.00
	Any other (please specify)	0	0	-		
16	Programme			13.00		

FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
	Management					13.00
16.1.2.1.2	Monthly meeting with the hospital staff, Weekly FGD with the tobacco users	0	0	-		
16.1.3.1.1.8.2	Hiring of Operational Vehicle under NTCP	52000	12	6.24	Approved Rs. 6.24 lakhs. As per PIP Guidelines for NTCP, there is a provision for (Rs. 3 lakhs per district per year) for mobility support. Mobility support can be used for hiring operational vehicle for enforcement of COTPA, 2003 provisions.	6.24
16.1.3.3.1.4	Enforcement Squads	0	0	-		
16.1.4.1.1.1	Tobacco Cessation Centre (TCC): Office Expenses	24000	1	0.24	Approved Rs. 0.24 lakhs.	0.24
16.1.4.1.1.2	State Tobacco Control Cell (STCC): Misc./Office Expenses	21000	12	2.52	Approved Rs. 2.52 lakhs.	2.52
16.1.4.2.8	District Tobacco Control Cell (DTCC): Misc./Office Expenses	150000	2	3.00	Approved Rs. 3.00 lakhs.	3.00
16.1.5.3.1.3	Setting up of STCC	100000	1	1.00	Approved Rs. 1.00 lakhs.	1.00

NPCDCS Abstract

FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
1	Service Delivery - Facility Based			7.40		7.40
1.1.6.1	Integration with AYUSH at District NCD Cell / Clinic	0	0	-		
1.1.6.2	Integration with AYUSH at CHC NCD Clinic	0	0	-		
1.3.1.8	District NCD Clinic: Strengthening of lab, Mobility, Miscellaneous & Contingencies	1000 00	2	2.00	Approved Rs. 2.00 lakhs.	2.00
1.3.1.9	CHC NCD Clinic: Mobility, Miscellaneous & Contingencies	5000 0	6	3.00	Approved Rs. 3.00 lakhs.	3.00
1.3.1.10	PHC level: Mobility, Miscellaneous & Contingencies	1000 0	24	2.40	Approved Rs. 2.40 lakhs.	2.40
1.3.1.11	Sub-Centre level: Mobility, Miscellaneous & Contingencies	0	0	-		
2	Service Delivery - Community Based			-		-
2.3.2.1	Universal health check-up and screening of NCDs (May propose organizing outreach activities for NCD screening in non-PBS districts)	0	0	-		
5	Infrastructure			-		-
5.3.17	Cardiac Care Unit (CCU/ICU)	0	0	-		
6	Procurement			75.22		75.22
6.1.5.5	Non-recurring: Equipping Cardiac Care Unit (CCU)/ICU	0	0	-		
	Non recurring: Equipment for Cancer Care	0	0	-		
	Non-recurring: Equipment at District NCD clinic	1500 000	2	30.00	Approved Rs. 30.00 lakhs.	30.00
	Non-recurring:	0	0			

FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
	Equipment at CHC NCD clinic			-		
	Any other equipment (please specify)	0	0	-		
	Procurement for Universal Screening of NCDs	0	0	-		
6.2.4.5	Drugs & consumables for NCD management (includes Diabetes, Hypertension, Stroke, etc) for whole district	6000 00	2	12.00	Approved Rs. 12.00 lakhs.	12.00
	COPD Drugs and Consumables in whole district	0	0	-		
	Drugs & Diagnostics for Cardiac care	2500 00	2	5.00	Approved Rs. 5.00 lakhs.	5.00
	Drugs & Diagnostics Cancer care	0	0	-		
	Drugs & Diagnostics for NCD management (includes Diabetes, Hypertension, etc)	1000 00	4	4.00	Approved Rs. 4.00 lakhs.	4.00
	Consumables for PHC level: Glucostrips, lancet, swabs, etc	2500 0	24	6.00	Approved Rs. 6.00 lakhs.	6.00
	Consumables for Sub-Centre level: Glucostrips, lancet, swabs, etc	6000	222	13.32	Approved Rs. 13.32 lakhs.	13.32
	Drugs & supplies for Universal Screening of NCDs	5000	98	4.90	Approved Rs. 4.90 lakhs.	4.90
7	Referral Transport			-		-
7.6.1	District NCD Clinic	0	0	-		
7.6.2	CHC NCD Clinic	0	0	-		
9	Training and Capacity Building			19.49		19.49
9.2.4.5	State NCD Cell	4000 0	14	5.60	Approved Rs. 5.60 lakhs. Trainings should be conducted as per NHM norms.	5.60
	District NCD Cell	4000 0	25	10.00	Approved Rs. 10.00 lakhs. Trainings should be conducted as per NHM norms.	10.00

FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
	Training for Universal Screening for NCDs	1750	222	3.89	Approved Rs. 3.89 lakhs. Trainings should be conducted as per NHM norms.	3.89
	Any other (please specify)	0	0	-		
10	Reviews, Research, Surveys and Surveillance			-		-
10.2.1 2	Research at State NCD Cell	0.00	0.00	-		
10.2.1 3	Research at Institutes	0.00	0.00	-		
10.3.2 .1	At State NCD Cell	0	0	-		
10.3.2 .2	At Institutes	0	0	-		
10.3.2 .3	Any other (please specify)	0	0	-		
11	IEC/BCC			14.80		14.80
11.4.5	IEC/BCC for State NCD Cell	4800 00	1	4.80	Approved Rs. 4.80 lakhs.	4.80
	IEC/BCC for District NCD Cell	6000 00	1	6.00	Approved Rs. 6.00 lakhs.	6.00
	IEC/BCC activities for Universal Screening of NCDs	2000 00	2	4.00	Approved Rs. 4.00 lakhs.	4.00
	Any other IEC/BCC activities (please specify)	0	0	-		
12	Printing			10.53		7.80
12.4.5	Patient referral cards at PHC Level	3	111000	3.33	Approved Rs. 0.60 lakhs per NPCDCS OG, @Rs.2500 x 24 = Rs. 60000.	0.60
	Patient referral cards at Sub-centre level	3	120000	3.60	Approved Rs. 3.60 lakhs.	3.60
	Printing activities for Universal Screening of NCDs - printing of cards and modules	1500 0	24	3.60	Approved Rs. 3.60 lakhs.	3.60

FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
	Any other (please specify)	0	0	-		
15	PPP			-		-
15.4.5.1	PPP at State NCD Cell	0	0	-		
15.4.5.2	PPP at District NCD Cell / Clinic	0	0	-		
15.4.5.3	PPP at CHC NCD Clinic	0	0	-		
15.4.5.4	Any other (please specify)	0	0	-		
16	Programme Management			8.60		8.60
16.1.2.2.11	State NCD Cell	2000 00	1	2.00	Approved Rs. 2.00 lakhs.	2.00
16.1.2.2.12	District NCD Cell	5000 0	2	1.00	Approved Rs. 1.00 lakhs.	1.00
16.1.2.2.15	Monitoring & Evaluation under MVCR	0	0	-		
16.1.3.1.19	State NCD Cell (TA,DA, POL)	1000 00	1	1.00	Approved Rs. 1.00 lakhs.	1.00
16.1.3.3.16	District NCD Cell (TA,DA, POL)	3000 0	2	0.60	Approved Rs. 0.60 lakhs.	0.60
16.1.4.1.13	State NCD Cell (Contingency)	5000 0	1	0.50	Approved Rs. 0.50 lakhs.	0.50
16.1.4.2.9	District NCD Cell (Contingency)	2500 0	2	0.50	Approved Rs. 0.50 lakhs.	0.50
16.1.5.2.5.1	State NCD Cell	1000 00	1	1.00	Approved Rs. 1.00 lakhs.	1.00
16.1.5.2.5.2	District NCD Cell	1000 00	2	2.00	Approved Rs. 2.00 lakhs.	2.00
16.1.5.3.14.1	State NCD Cell	0	0	-		
16.1.5.3.15.1	State NCD Cell	0	0	-		
16.1.5.3.15.2	District NCD Cell	0	0	-		

PMNDP Abstract

FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
1	Service Delivery - Facility Based			1,064.32		1,064.32
1.1.6.5.1	Hemo-Dialysis Services under PMNDP	100672221	1	1,006.72	Approved Rs. 1006.72 lakhs for providing hemodialysis services in PPP mode @ 1382.80 INR per session and 1318 INR per session at 2 centers and 1025 INR per session at 10 centers for an annual estimated number of hemodialysis sessions of 95164. The state should adhere to NHM guidelines for providing free of cost hemodialysis services to BPL patients up to DH level.	1006.72
1.1.6.5.2	Peritoneal Dialysis Services under PMNDP	5760000	1	57.60	Approved Rs. 57.60 lakhs to provide Peritoneal Dialysis services for 12 months to 20 patients @ 24000 INR per month for each patient. The state should adhere to NHM guidelines to provide free of cost dialysis services to BPL patients visiting the public health facilities up to DH level.	57.6
1.1.6.5.3	RO water testing (Bacteriological, endotoxin, Chemical) and tank/pipes disinfection (peracetic acid) for Dialysis	0	0	-		
6	Procurement			-		-
6.1.5.6	Medical devices as per National Dialysis Programme	0	0	-		
	Any other equipment (please specify)	0	0	-		
6.2.4.6	Drugs & Consumables for Haemodialysis (Erythropoietin, iron, vitamin, etc) & Peritoneal dialysis (refer page 17 of guideline)	0	0	-		
	Any other drug (please specify)	0	0	-		

FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
9	Training and Capacity Building			-		-
9.2.4.10	Training for Nurse, medical officer, Nephrologist, ANM/ASHA, patients & bystanders on peritoneal dialysis/Haemodialysis	0	0	-		
	Any other (please specify)	0	0	-		
11	IEC/BCC			-		-
11.4.8	IEC/BCC - National Dialysis Programme (Haemodialysis and Peritoneal Dialysis)	0	0	-		
12	Printing			-		-
12.4.6	Printing activities under PMNDP	0	0	-		
	PPP			-		-
15.4.6	Pradhan Mantri National Dialysis Programme	0	0	-		

NPCCHH Abstract

FM R	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quanti ty/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
3	Community Interventions			1.65		1.65
3.3. 3.3	Training of PRI under National Program for Climate Change and Human Health (NPCCHH)	1650 00	1	1.65	Approved Rs. 1.65 lakhs.	1.65
5	Infrastructure			0.50		-
5.1. 1.2. 13	Greening of Health sector: DH/ CHC as per IPHS guidelines	5000 0	1	0.50	Not Approved.	-
9	Training and Capacity Building			-		-
9.2. 4.9	Trainings of Medical Officers, Health Workers and Programme officers under NPCCHH	0	0	-		
	Any other (please specify)	0	0	-		
10	Reviews, Research, Surveys and Surveillance			-		-
10.2 .14	Surveillance/ Vulnerability assessment/ Research related to Climate Change, Air Pollution and Heat related illness	0	0	-		
11	IEC/BCC			1.00		1.00
11.4 .7	IEC on Climate Sensitive Diseases at Block , District and State level – Air pollution, Heat and other relevant Climate Sensitive diseases	1000 00	1	1.00	Approved Rs. 1.00 lakhs.	1.00
12	Printing			0.50		0.50
12.4 .7	Printing activities for NPCCHH	5000 0	1	0.50	Approved Rs. 0.50 lakhs.	0.50
16	Programme Management			0.50		0.50
16.1 .2.1. 23	Task force Meeting to draft health sector plan for Heat and Air Pollution	5000 0	1	0.50	Approved Rs. 0.50 lakhs.	0.50
16.1 .2.1. 24	Sensitization workshop/ Meeting of the State Program Officers and District level Health Officers	0	0	-		

NPPCD Abstract

FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
6	Procurement			15.00		15
6.1.5.7	Procurement of equipment	1500000	1	15.00	Approved Rs. 15.00 lakhs as per norms.	15
	Any other equipment (please specify)	0	0	0.00		
9	Training and Capacity Building			2.00		2
9.2.4.6	Trainings at District Hospital	40000	5	2.00	Approved Rs. 2.00 lakhs as per norms.	2
	Trainings at CHC/Sub-Divisional Hospital	0	0	0.00		
	Trainings at PHC	0	0	0.00		
	Any other (please specify)	0	0	0.00		
11	IEC/BCC			2.00		2
11.4.9	IEC activities	100000	2	2.00	Approved Rs. 2.00 lakhs as per norms.	2
	Any Other	0	0	0.00		
12	Printing			-		0
12.4.8	Printing activities under NPPCD	0	0	-		
15	PPP			-		0
15.4.1	Public Private Partnership under NPPCD	0	0	-		

NOHP Abstract

FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
5	Infrastructure			14.00		10.00
5.1.1.2.2	Renovation, Dental Chair, Equipment - District Hospitals	700,000.00	2	14.00	Approved Rs. 10.00 lakhs for procurement of 2 dental chair @ Rs. 5.00 lakhs. Not approved for upgradation of NGDH-Mapusa and PHC Navelim, untied funds may be utilized for for minor repair/renovation works etc.	10.00
6	Procurement			62.00		61.00
6.1.5.8	Dental Chair, Equipment	2,200,000.00	1	22.00	Approved Rs. 21.00 lakhs as follows: 1) 3 X-ray machines for CHC Pernem, CHC Sankhali & PHC Navelim @ Rs. 3 lakhs each. 2) 1 Dental chairs for SDH Chicalim @ 5 lakhs each. 3) Rs. 7 lakhs for strengthening of PHC Corlim as per NPCC meeting.	21.00
	Any other equipment (please specify)	1,000,000.00	1	10.00	Approved Rs. 10.00 lakhs for procurement of equipment for speciality dental clinic at North and South Goa DH.	10.00
6.2.4.7	Consumables for NOHP	3,000,000.00	1	30.00	Approved Rs. 30.00 lakhs for procurement of consumables for 33 dental care units.	30.00
11	IEC/BCC			1.20		1.20
11.4.6	IEC/BCC under NOHP	120,000.00	1	1.20	Approved Rs. 1.20 lakhs for IEC activities under NOHP.	1.20
12	Printing			-		-
12.4.10	Printing activities under NOHP	-	0	-		

NPPC Abstract

FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
1	Service Delivery - Facility Based			5.00		5.00
1.3.2.5	Miscellaneous including Travel/ POL/ Stationary/ Communications/ Drugs etc.	250000	2	5.00	Approved Rs. 5.00 lakhs.	5.00
5	Infrastructure			10.00		10.00
5.1.1.2.3	Renovation of PC unit/ OPD/ Beds/ Miscellaneous equipment etc.	500000	2	10.00	Approved Rs. 10.00 lakhs.	10.00
6	Procurement			-		-
6.1.5.9	Equipment	0	0	-		
	Any other equipment (please specify)	0	0	-		
9	Training and Capacity Building			2.80		2.80
9.2.4.7	Training of PHC Medical Officers, nurses, Paramedical Workers & Other Health Staff under NPPC	40000	7	2.80	Approved Rs. 2.80 lakhs.	2.80
	Any other (please specify)	0	0	-		
11	IEC/BCC			1.00		1.00
11.4.10	IEC for DH	25000	2	0.50	Approved Rs. 0.50 lakhs.	0.50
	IEC for State Palliative care cell	50000	1	0.50	Approved Rs. 0.50 lakhs.	0.50
	Any other IEC/BCC activities (please specify)	0	0	-		
12	Printing			-		-
12.4.11	Printing activities under NPPC	0	0	-		
16	Programme Management			-		-
16.1.4.2.2	Contingencies under NPPCF	0	0	-		



NPCB&VI Abstract

FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
2	Service Delivery - Community Based			10.90		10.90
2.1.3.2	Grant in aid for Mobile Ophthalmic Units	0	0	-		
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.	0.40
2.3.3.2	Screening and free spectacles to school children	350	1000	3.50	Approved Rs. 3.50 lakhs.	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.	7.00
5	Infrastructure			-		-
5.1.1.1.8	Grant-in-aid for construction of Eye Wards and Eye OTS (renamed as dedicated eye unit)	0	0	-		
6	Procurement			80.00		80.00
6.1.5.1	Grant-in-aid for District Hospitals	0	0	-		
	Grant-in-aid for Sub Divisional Hospitals	0	0	-		
	Grant-in-aid for Vision Centre (PHC) (Govt.)	100000	10	10.00	Approved Rs. 10.00 lakhs. Approved, As discussed with state, this fund will be utilised for procurement of some of the equipment in 23 Vision Centres.	10.00
	Grant-in-aid for Eye Bank (Govt.)	0	0	-		
	Grant-in-aid for Eye Donation Centre (Govt.)	0	0	-		
6.1.6.5	Maintenance of Ophthalmic Equipment	0	0	-		
6.2.4.1	Assistance for consumables/drugs/medicines to the Govt./District Hospital for Cat sxtete	1000	7000	70.00	Approved Rs. 70.00 lakhs.	70.00



FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
	Any other drugs & supplies (please specify)	0	0	-		
9	Training and Capacity Building			1.00		1.00
9.2.4.1	Training of PMOA under NPCB	1000	100	1.00	Approved Rs. 1.00 lakhs.	1.00
	Any other (please specify)	0	0	-		
10	Reviews, Research, Surveys and Surveillance			-		-
10.5.6	Sub-national Disease Free Certification: Cataract/Blindness	0	0	-		
11	IEC/BCC			2.00		2.00
11.4.1	State level IEC for Minor State @ Rs. 10 lakh and for Major States @ Rs. 20 lakh under NPCB&VI	200000	1	2.00	Approved Rs. 2.00 lakhs.	2.00
	Any other IEC/BCC activities (please specify)	0	0	-		
12	IEC/BCC activities under CH			-		-
12.4.1	Printing activities under NPCB+VI	0	0	-		
15	PPP			-		-
15.4.2	Reimbursement for cataract operation for NGO and Private Practitioners as per NGO norms @ Rs. 2000	0	0	-		
15.4.3.1	Diabetic Retinopathy @ Rs. 2000	0	0	-		
15.4.3.2	Childhood Blindness @ Rs. 2000	0	0	-		
15.4.3.3	Glaucoma @ Rs. 2000	0	0	-		
15.4.3.4	Keratoplasty @ Rs. 5000	0	0	-		
15.4.3.5	Vitreoretinal Surgery@ Rs. 7500	0	0	-		
15.4.3.6	Any other (please specify)	0	0	-		
16	Programme			20.00		



FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
	Management					20.00
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.	20.00
17	IT Initiatives for strengthening Service Delivery			-		-
17.1	Fixed tele- ophthalmic network unit in Got. Set up/ internet based ophthalmic consultation unit)	0	0	-		



NMHP Abstract

FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
2	Service Delivery - Community Based			3.00		3.00
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.	3.00
3	Community Interventions			-		-
1	District counselling centre (DCC) and crisis helpline outsourced to psychology department/ NGO per year	0	0	-		
5	Infrastructure			-		-
5.3.15	District DMHP Centre, Counselling Centre under psychology dept.. In a selected college including crisis helpline	0	0	-		
6	Procurement			20.45		20.45
6.1.5.2	Equipment	275000	2	5.50	Approved Rs. 5.50 lakhs.	5.50
	0	500000	2	10.00	Approved Rs. 10.00 lakhs.	10.00
6.2.4.2	0	15000	33	4.95	Approved Rs. 4.95 lakhs.	4.95
7	Referral Transport			2.00		2.00
7.7	Ambulatory Services	100000	2	2.00	Approved Rs. 2.00 lakhs.	2.00
9	Training and Capacity Building			6.40		6.40
9.2.4.2	Training of PHC Medical Officers, Nurses, Paramedical Workers & Other Health Staff working under NMHP	40000	16	6.40	Approved Rs. 6.40 lakhs.	6.40
	Any other (please specify)	0	0	-		



FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
11	IEC/BCC			8.00		8.00
11.4.2	Translation of IEC material and distribution	200000	2	4.00	Approved Rs. 4.00 lakhs.	4.00
	Awareness generation activities in the community, schools, workplaces with community involvement	200000	2	4.00	Approved Rs. 4.00 lakhs.	4.00
	Any other IEC/BCC activities (please specify)	0	0	-		
12	Printing			-		-
12.4.2	Printing activities under NMHP	0	0	-		
15	PPP			-		-
15.4.4	NGO based activities under NMHP	0	0	-		
16	Programme Management			7.50		7.50
16.1.1.8	Preparatory phase : Development of district plan	50000	2	1.00	Approved Rs. 1.00 lakhs.	1.00
16.1.3.3.13	Miscellaneous/ Travel	250000	2	5.00	Approved Rs. 5.00 lakhs.	5.00
16.1.4.2.6	Operational expenses of the district centre : rent, telephone expenses, website etc.	100000	1	1.00	Approved Rs. 1.00 lakhs.	1.00
16.1.4.2.7	Contingency under NMHP	50000	1	0.50	Approved Rs. 0.50 lakhs.	0.50

