



MINISTRY OF HEALTH AND FAMILY WELFARE

RECORD OF PROCEEDING

Goa

2024 -25 & 2025-2026



NATIONAL HEALTH MISSION

Preface

The Record of Proceedings (ROP) document provides the budgetary approvals under the National Health Mission (NHM), guiding the states in implementing Program Implementation Plans (PIP) for the fiscal year 2024-25 and FY 2025-26. The next two years will be critical towards the achievement of the National Health Policy targets and will enable the journey towards the Sustainable Development Goals (SDGs).

India is firmly committed towards the Elimination of Tuberculosis by 2025. Any deviations brought on by the pandemic will have to be combated with doubling-up efforts to detect-treat-prevent and build in accordance with the National and State Strategic Plans, block by block, and district by district. The States need to achieve elimination of Malaria, Lymphatic Filariasis, Leprosy, Kala Azar and work consistently towards alleviating the burden of communicable and non-communicable diseases in the communities.

An under-tapped resource within our communities are the youthful adolescents, for they possess immense potential to shape the future of the world. It is vital to actively engage them as Ambassadors, Peer Educators and Change-Makers for a healthier tomorrow. This entails strengthening the adolescent health component of RMNCH+A, while continuing to provide for safe motherhoods and thriving childhoods. From LaQshya certifications of the Labour Rooms to accreditation of the health facility with the National Quality Assurance Standards, I hope the States will also work towards enhancing the quality of care provided, with patient safety being of prime importance.

To further strengthen the health infrastructure of the country, the Ministry of Health and Family Welfare (MoHFW) has taken various initiatives in the recent past. The 15th Finance Commission Health Sector Grants (15th FC) and the Pradhan Mantri- Ayushman Bharat Health Infrastructure Mission (PM-ABHIM) are supporting the development of Critical Care Blocks (CCBs), Integrated Public Health Laboratories (IPHLs), Block Public Health Units (BPHUs), Ayushman Arogya Mandir (AAM), diagnostic infrastructure, as well as some Human Resources for Health (HRH). The States should judiciously utilize the grants and ensure that there is no overlap between the NHM and 15th FC funding. We hope that the simplified budget matrix and reduction of budget lines in the new PIP format will provide sufficient flexibility to the States. While duplication of any funding sources must be avoided, convergence with other schemes may be explored.

While implementing the plans, the States should proceed with a clear-sighted vision towards the key deliverables. Stringent review of the processes and immediate outputs should be done to ensure favourable outcomes at the end of FY 2024-25. The activities should be well-regulated and adequately paced throughout the two-year period, in coordination with the proposed fund-release structure. This time, funds will be released quarterly in four tranches, and the opportunity for a course- corrective supplementary PIP will not be available more than once.

I urge the States to not let minor impediments or challenges stall the implementation of the plans. All efforts should be made to achieve and complete as many items on the agenda as feasible. States should also endeavour to undertake supportive supervision to ensure successful operationalization of the approved PIPs. A rigorous monitoring system with mechanisms to handhold the peripheral health functionaries would go a long way in improving the scope and quality of health services provided. Several districts and blocks are outperforming the others in achievement of their objectives- What sets them apart? It is important that their Best Practices and Innovations not only be appreciated, but also documented and disseminated across the States to motivate others.

One of the good practices observed is the creation of a Specialist Cadre and Public Health Cadre. These facilitate attracting Specialists to strengthen the secondary health care services, enable operationalizing First Referral Units and help improve the management of Public Health services. Several incentives and provisions for motivating HRH to join the public health system are in place under NHM, specially for the High Priority and Aspirational Districts. The States are urged to leverage them and urgently fill the existing vacancies- after all, the presence of a motivated and skilled workforce is the backbone of any efficient health system.

This fact has been reiterated during the pandemic where our 'Corona Warriors' have valiantly been holding the fort, both in the hospitals, and in the communities. One of the key factors enabling the success of the COVID-19 vaccination program has been the untiring efforts of the health workers in motivating and pursuing eligible beneficiaries in the farthest corners of the country. It is imperative that HRH management also be strengthened across the country.

The pandemic has also birthed multiple avenues for the utilization and incorporation of Information Technology into healthcare. The urgency of capacity building coupled with the limitations of physical distancing has boosted online and web-based teaching-learning modalities. States should continue to leverage digital learning platforms and develop hybrid capacity building systems, imbibing the best of e-learning and classroom teaching. Digital academies may be created which promote self-paced learning and cultivates an environment of excellence and scientific advancement.

With the spirit of 'Leaving no one behind', we are striving to achieve Universal Health Coverage, and expanding the realms of Comprehensive Primary Health Care through establishment of over 1.6 lakh Ayushman Arogya Mandirs. It is imperative that all Ayushman Arogya Mandirs start implementing the 12 expanded package of services to ensure health service delivery to the community at primary level. It is time to move beyond the provision of routine curative health services and invigorate the communities with concept of well-being to enable the prevention of non-communicable diseases and mental health issues. Much more emphasis needs to be given to treatment and management of NCDs apart from screening and a much larger space should be given to mental health and wellness.

In terms of national vision on targets to be achieved in the coming years, elimination of Tuberculosis by December 2025, Sickle Cell anaemia by 2025 and Malaria by 2027 are on the radar and all health systems need to be leveraged to ensure that we succeed. The recently launched PM JANMAN initiative for the PVTGs also would need focus and thrust during the next two years under the umbrella of NHM.

While the MoHFW is navigating the health systems with the formulation of policies and guidelines, it is the program implementors at the State who know what strategies will best be suited to their socio-cultural, demographic, and epidemiological context. The States are always welcome to adopt or adapt them at their able discretion and to reach out to us for any support in this regard. Let us move ahead together with a renewed determination to augment our capacity as a sustainable health system and 'build back better'.

Ms. Lamchonghoi Sweety Changsan
Additional Secretary and Mission Director,
National Health Mission

F.No. 10(6)/2024-NHM-I
Ministry of Health and Family Welfare
Government of India
National Health Mission

Nirman Bhawan, New Delhi

Dated: .03.2024

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To,
 Mr. Arun Kumar Mishra,
 Secretary Health cum Mission Director (NHM),
 Secretariat, Goa - 403 521

Subject: Approval of NHM State Program Implementation Plan for the State of Goa for the FY 2024-25 & FY 2025-26

Madam,

1. This refers to the Program Implementation Plan (PIP) for the FY 2024-25 & FY 2025-26 submitted by the State of ~~Chhattisgarh~~ ^{Goa} and subsequent discussions in the NPCC meeting held on 20th October 2023 at Nirman Bhawan, New Delhi.

2. The ROP includes approval of workplan and budget for two years. For FY 2024-25, against a Resource Envelope of **Rs 64.43 Crore**, an administrative approval is conveyed for an amount of **Rs 139.74 Crore** (including IM and Immunization Kind Grants) and for FY 2025-26, against a Resource Envelope of **Rs 66.43 Crore** (calculated assuming the State share of 40% and an increase of 5% over the allocation of 2024-25), an administrative approval is conveyed for an amount of **Rs 141.70 Crore** to the State of Goa. Details of Resource Envelope are provided in Table 'A' and 'B' below.

Table 'A': Resource Envelope

Particulars	(Rs. in Crore)	
	2024-25	2025-26
a. GoI Support (Flexible Pool allocation including Cash and Kind minus Immunization Kind Grants)	16.45	17.27
b. GoI Support for Incentive Pool based on last year's performance (assuming no incentive/ reduction on account of performance)	3.87	4.06
c. GoI Support (under Infrastructure Maintenance)	14.71	14.71
d. GoI Support (under Immunization Kind Grants)	3.63	3.81
e. Total GoI support (d = a + b + c + d)	38.66	39.86
f. State Share (40%)	25.77	26.57
g. Total Resource Envelope (g = e + f)	64.43	66.43
Unspent Balance (committed and uncommitted) as on 1st April 2024 as communicated by the State	NA	NA
Total Resource Envelope including unspent balance	64.43	66.43
Maximum Permissible Resource Envelope (including IM, Immunization Kind Grants, unspent balances)	75.96	78.41



TABLE 'B': Breakup of Resource Envelope

(Rs. in Crore)

TABLE-B					
(Rs. in Crore)					
Sl.No.	Particulars	2024-25		2025-26	
		GoI Share (including Incentive Pool)	State Share (40%/10%)	GoI Share (including Incentive Pool)	State Share (40%/10%)
A	GoI Support (Flexible Pool for RCH & Health System Strengthening, National Health Programme and Urban Health Mission under National Health Mission including Cash and Kind) (i+ii)	23.95	25.77	25.15	26.57
(i)	Cash	20.32		21.33	
(ii)	Kind (a+b+c+d)	3.63		3.81	
	(a) Immunisation	2.67		2.80	
	(b) NVBDCP	0.00		0.00	
	(c) NTEP	0.83		0.87	
	(d) NVHCP	0.14		0.14	
B	Infrastructure Maintenance (including Direction and Administration)	14.71		14.71	
C	Total Resource Envelope (A+B)	38.66	25.77	39.86	26.57

Note: Assuming 5% increase in all programmes of NHM except Infrastructure Maintenance

3. The Pool wise Summary of the approvals has been given in **Annexure-1**.

4. All unspent balance available under NHM with the State as on 1st April 2024, has become a part of the Resource Envelope of FY 2024-25. Similarly, all the unspent balance available as on 1st April 2025, would become a part of the Resource Envelope for FY 2025-26. If need be, a mid-term review at the end of FY 2024-25 would be carried out, either at the request of the Ministry or the State/UT concerned, to provide course correction in case of shifting of priorities.



5. MOHFW has moved towards simplification of NHM budget process in 2022. Major reforms in this cycle of planning were introduction of two-year PIPs, reduction in budget lines to facilitate flexibility and easier implementation of SNA and a shift in focus from mere inputs and outputs to outcomes. The major outputs agreed with the State in the form of key deliverables have been placed at **Annexure-2**. These deliverables along with the agreed targets would be the part of the NHM MOU.

6. The Conditionalities Framework for FY 2024-25 and FY 2025-26 is given as **Annexure-3**. It is to be noted that Full Immunization Coverage (FIC)% will be treated as the screening criteria and Conditionalities would be assessed for only those States which achieve 90% Full Immunization Coverage. For EAG, NE and Hilly States, the FIC criteria would be 85%. The funds received from Incentive pool based on performance shall be utilized against the approved activities only.

7. States/UTs are encouraged to adopt decentralised planning based on local requirement. However, the State must ensure that there is no duplication or overlap between various sources of funds including the recently approved FC-XV Health Grants support and PM-ABHIM for the similar activities.

8. Any reallocation to be conducted by State/UT is to be approved by the Executive Committee and the Governing body of the State Health Society. Maximum budget available for states to reallocate fund is 10% of the total approved budget for that program/activity. States must 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 2024-25/ 2025-26	Fund allocated from Budget Head/ FMR	Fund allocated to Budget Head/ FMR	Quantity & unit cost approved in PIP for undertaking the activity	Number of quantities increased	Remarks

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.

9. The support under NHM is intended to supplement and support and not to substitute State /UT expenditure.

10. Human Resources for Health

All the support for Human Resources for Health (HRH) will be to the extent of positions engaged over and above the regular positions as per IPHS norms and caseload. NHM aims to strengthen the health systems by supplementing and hence it should not be used to substitute regular HRH. All States and Union Territories are encouraged to create and fill up sanctioned regular positions as per the IPHS requirements. HRH should only be engaged when infrastructure, procurement of equipment etc. required to operationalize the facility or provide services, are in place. Moreover, HRH can only be proposed and approved under designated FMRs. HRH under any other FMRs or in any lump sum amount of other proposals, would not be considered as approved. Please refer to AS&MD's letter dated 17th May 2018 in this regard (copy enclosed as **Annexure-4a**). All approved HRH under NHM have also been listed in **Annexure-4b** for ease of reference.



- i. Remuneration of existing posts as a lump sum has been calculated based on the salary approved in FY 2023-24, 5% annual increment and 3% rationalization amount (if any) for 12 months. The budget proposed by the State for remuneration of existing staff has been recommended for 12 months in principle. This is to save the efforts of the State in sending any supplementary HRH proposals to MoHFW. If there are funds left in HRH budget, it could be used to pay the approved HRH at the approved rate for rest of the months.
- ii. The maximum increase in remuneration of any staff is to be within 15% (in total based both on performance and rationalization). Overall increment and rationalization of HRH is to be within the 8% of HRH budget. In case performance appraisal of NHM staff is not carried out by the State, only 5% increase on the base salary can be given.
- iii. Salary rationalization exercise (to be done only in cases where HRH with similar qualification, skills, experience, and workload are getting disparate salaries) and its principles including increments to be approved by SHS GB under overall framework and norms of NHM. In cases where the salary difference is more than 15%, salary rationalization is to be done in instalments. Increase in salary beyond 15% in any year for any individual will have to be borne by the State from its own resources.
- iv. The States/UTs must ensure that achievement of performance above minimum performance benchmark, as guided by MoHFW and finalized by State Health Society, is included as a condition in the contract letter of every HRH engaged under the NHM. Before renewal of the contract, each employee must be appraised at least against these benchmarks.
- v. As we move towards making the approvals more flexible, we expect the States to follow the broad guidelines and administer the HR functions well. To ensure that it is done properly and to document the good practices, HRH team will undertake HR monitoring of a set number of States/UTs every year.
- vi. It may be noted that if any of the HRH positions approved (Annexure 4b) remain vacant from 01/07/2025 to 31/03/2026, then all such positions would be deemed to have been dropped/lapsed and a fresh assessment of positions to be supported under NHM shall be done in the next PIP cycle.

11. Finance

A.

- i. As communicated earlier through letter dated 7th January 2022 the National Health Mission would now be operated through a Single Nodal Agency (SNA), for which a single nodal account must be opened in a scheduled commercial bank authorized to conduct government business.
- ii. Withdrawing limits for all Implementing Agencies (IAs), must be defined by the SNA. The bank software should be able to monitor the withdrawals of the implementing agencies, on a real time basis from Single Nodal Agency as and when the payments are made.



- iii. The central share must be transferred within 21 days to the Single nodal account. Also, the corresponding state share is to be transferred as early as possible, but not later than 40 days after release of central share.
- iv. The interest earned on the central share must be remitted to the Consolidated Fund of India.
- v. Separate budget lines must be maintained for central and state share under NHM. SNA and IAs would need to use the IT module PFMS.
- vi. SNAs and IAs are to mandatorily use the EAT (Expenditure Advance and Transfer) module of PFMS. The SNA must also be mapped with PFMS and integrated with the State treasury.

B. Action on the following issues would be looked at while considering the release of first tranche of funds:

- i. State should not have more than 25% of the total release (Central+State Share) as unspent amount.
- ii. State should have completed all the tasks related to SNA and implementing Agencies mapping.
- iii. State should have deposited all the previous central share and corresponding State share in the SNA
- iv. Interest earned on NRHM and NUHM for central share must be remitted to the consolidated funds of India.

C. Action on the following issues would be looked at while considering the release of subsequent tranche of funds:

- i. State must have spent at least 75% of the total release (Central +State Share).
- ii. State should have deposited all the previous central share and corresponding State share in the SNA
- iii. Interest earned on NRHM and NUHM for central share in previous quarters have been remitted to the consolidated funds of India.
- iv. Statutory audit report needs to be submitted by the states/UTs for release beyond 75% of central allocation

Other Financial Matters

- i. The State should convey the district approvals within 30 days of issuing of RoP by MoHFW to State or by 31st May 2024 (whichever is later).
- ii. The State must ensure due diligence in expenditure and observe, in letter and spirit, all rules, regulations, and procedures to maintain financial discipline and integrity particularly with regard to procurement; competitive bidding must be ensured, and only need-based procurement should take place as per ROP approvals.
- iii. The unit cost/ rate wherever approved for all activities including procurement, printing, etc. are only indicative for purpose of estimation. However, actuals are subject to transparent and open bidding process as per the relevant and extant purchase rules and up to the limit of unit cost approved.
- iv. Third party monitoring of civil works and certification of their completion through reputed institutions may be introduced to ensure quality. Also, Information on all ongoing works should be displayed on the NHM website and PMS portal.



- v. The State to ensure regular meetings of State and District Health Missions/ Societies. The performance of SHS/DHS along with financials and audit report must be tabled in Governing Body meetings as well as State Health Mission and District Health Mission meetings.
 - vi. As per the Mission Steering Group (MSG) meeting decision, only up to 9% of the total Annual State Work Plan for that year could be budgeted for program management and M&E for bigger States, while the ceiling could go up to 14% for small States of NE and the UTs. The states/ UTs will have to ensure that overall expenditure under programme management and M&E do not exceed the limit of 9%/ 14% (as applicable) as mandated by MSG.
 - vii. The accounts of State/ grantee institution/ organization shall be open to inspection by the sanctioning authority and audit by the Comptroller & Auditor General of India under the provisions of CAG (DPC) Act 1971 and internal audit by Principal Accounts Officer of the Ministry of Health & Family Welfare.
 - viii. All approvals are subject to the Framework for Implementation of NHM and guidelines issued from time to time and the observations made in this document.
12. The RoP document conveys the summary of approvals accorded by NPCC based on the state PIP for FY 2024-25 and FY 2025-26.
- i. The program wise details of approvals for FY 24-25 and FY 25-26 for the PIP appraised by NPCC have been given **Annexure-5** for reference and ease of implementation.
 - ii. The committed liabilities for the FY 23-24 which has become the part of RE for FY 24-25 have been placed at **Annexure-6** for reference.
 - iii. The activities approvals under NHM for FY 24-25 and FY 25-26 is to be reflected in NHM-PMS portal. State to ensure that the valid data entries are made in the portal and it will be analysed for progress under NHM along with key deliverables.
13. **Infrastructure**
- i. The approval for new infrastructure is subject to the condition that the States will use energy efficient lighting and other appliances.
 - ii. The States/UTs should submit Non-Duplication Certificate in prescribed format.
 - iii. The States/ UTs should review quarterly performance of physical & financial progress of each project and share the progress report with MoHFW.
14. **Equipment:** The States/UTs should submit Non-Duplication Certificate in prescribed format.
15. **IT Solutions:** All IT solutions being implemented by the State must be EHR compliant. In cases where there is Central software and the State is not using it, the State/UT must provide APIs of its State software for accessing/viewing data necessary for monitoring.
16. **Mandatory Disclosures:** The State must ensure mandatory disclosures on the State NHM website of all publicly relevant information as per previous directions of CIC and letters from MoHFW.



17. JSSK, JSY, NPY and other entitlement scheme

- i. The State must provide for all the entitlement schemes mandatorily. No beneficiary should be denied any entitlement because of any limitations of approved amount for such entitled bases schemes. Wherever required, the State must suitably increase the provision in such FMR. The ceiling of 10% as per Para 8 shall not apply in such cases.
- ii. The State/UT to ensure that JSY and NPY payments are made through Direct Benefit Transfer (DBT) mechanism through 'Aadhaar' enabled payment system or through NEFT under Core Banking Solution.

18. Resources Envelope and approvals:

Approvals over and above the Resource Envelope is accorded with the condition that there would be no increase in Resource Envelope and the State will have to prioritize and undertake the approved activities under existing RE. Any subsequent modification (if any) in the RE after approval of RoP shall be communicated separately.

Yours sincerely,

 13/03/2024

Harsh Mangla
Director (NHM I)

Annexure 1: Budget Summary

FY 2024-25	Budget Proposed	Budget Approved
	(in Lakhs)	(in Lakhs)
RCH Flexible Pool (including RI, IPPI, NIDDCP)	1050.719	998.855
NDCP Flexible Pool (RNTCP, NVHCP, NVBDCP, NLEP, IDSP, NRCP, PPCL)	1244.93	1052.8
NCD Flexible Pool (NPCB&VI, NMHP, NPHCE, NTCP, NPCDCS, PMNDP, NPPCCHH)	2528.46	2479.369
NUHM Flexible Pool	572.34	564.77
Health System Strengthening (HSS) under NRHM	7594.523	7044.42
Total	12990.97	12140.21
Infrastructure Maintenance (IM)	1471	1471
Immunization Kind Grants	363	363
Grand Total Amount approved including IM & kind grants	14,824.97	13974.21

FY 2025-26	Budget Proposed	Budget Approved
	(in Lakhs)	(in Lakhs)
RCH Flexible Pool (including RI, IPPI, NIDDCP)	964.634	911.86
NDCP Flexible Pool (RNTCP, NVHCP, NVBDCP, NLEP, IDSP, NRCP, PPCL)	1329.186	1137.28
NCD Flexible Pool (NPCB&VI, NMHP, NPHCE, NTCP, NPCDCS, PMNDP, NPPCCHH)	2367.95	2334.264
NUHM Flexible Pool	591.42	586.61
Health System Strengthening (HSS) under NRHM	7512.629	7348.72
Total	12765.82	12318.73
Infrastructure Maintenance (IM)	1471	1471
Immunization Kind Grants	381	381
Grand Total Amount approved including IM & kind grants	14617.82	14170.73

Annexure 2: Key Deliverables of FY 2024-26

SI No.	Indicator Type	Indicator Statement	Indicator	Unit	Target 2024-25	Target 2025-26	Source of data
RCH including Routine Immunization Programme, Pulse Polio Immunization Programme							
Maternal Health							
1	Output	ANC Coverage	Percentage of PW registered for ANC Numerator: Total number of PW registered for ANC Denominator: Total number of estimated pregnancies	Percentage	100%	100%	HMIS
2	Output	ANC registration in 1st trimester of pregnancy (within 12 weeks)	Percentage of PW registered for ANC in 1st trimester Numerator: Total number of PW registered in 1 st Trimester Denominator: Total number of PW registered for ANC	Percentage	> 75%	>75%	HMIS
3	Output	Pregnant Women who received 4 or more ANC check-ups	% of PW received 4 or more ANC check-ups Numerator: Total number of PW received 4 or more ANC Denominator: Total number of PW registered for ANC	Percentage	86%	88%	HMIS
4	Output	Identification of HRP	% of high risk pregnancies identified Numerator: Total no. of PW identified as High Risk Pregnancy (HRP) Denominator: Total number of PW registered for ANC	Percentage	15%	15%	PMSMA Portal
5	Output	Management of HRP	% of HRP Managed Numerator: Total no. of High Risk Pregnancies (HRP)	Percentage	100%	100%	PMSMA Portal



SI No.	Indicator Type	Indicator Statement	Indicator	Unit	Target 2024-25	Target 2025-26	Source of data
			managed Denominator: Total number of High Risk Pregnancies identified				
6	Output	Institutional Deliveries	% of institutional deliveries out of total ANC registration Numerator: Total number of institutional deliveries (public + private) Denominator: Total number of PW registered for ANC	Percentage	90%	90 %	HMIS
7	Output	National Certification of LRs & OTs under LaQshya	% of nationally certified LRs and OTs under LaQshya against target Numerator: Total number of nationally certified LRs & OTs. Denominator: Total number of LaQshya identified LRs and OTs	Percentage	100	100	NHSRC Report
			LaQshya LR	Number	1 out of 5 LRs	1 out of 5 LRs	
			LaQshya OT	Number	1 out of 4 OTs	1 out of 4 OTs	
8	Output	Public Health facilities notified under SUMAN	Percentage of public health facilities notified under SUMAN against target	Percentage	100%	100%	State Report
			Suman facilities	Number	34	34	

Sl No.	Indicator Type	Indicator Statement	Indicator	Unit	Target 2024-25	Target 2025-26	Source of data
9	Output	Maternal death review mechanism	% of maternal deaths reviewed against the reported maternal deaths. Numerator: Total no. of maternal deaths reviewed Denominator: Total no. of maternal deaths reported	Percentage	100%	100%	HMIS
10	Output	JSY Beneficiaries	Percentage of beneficiaries availed JSY benefits against RoP approval Numerator: Total no. of JSY beneficiaries paid JSY benefits Denominator: Total no. of beneficiaries approved in RoP	Percentage	100% of the RoP target	100% of the RoP target	State Report
11		NQAS certification of SUMAN notified facilities	Percentage of SUMAN notified facilities received NQAS/Part NQAS nationally certification against target	Percentage	Cumulative 15 facilities (10%)	Cumulative 20 facilities (14%)	NHSRC Report
Sl No.	Indicator Type	Indicator Statement	Indicator	Unit	Target 2024-25	Target 2025-26	Source of data
Child Health (CH) and RBSK							
12	Output	SNCU successful discharge rate	SNCU successful discharge rate out of total admission(%) Numerator: No. of sick and small new-borns discharged successfully (Unsuccessful denotes Death, LAMA and referral) Denominator: Total no. of sick new-borns admitted in SNCUs	Percentage	>80%	>80%	FBNC Online Portal

13	Output	HR training in Newborn and ChildHealth	<p>HR training in Newborn Health Percentage of Paediatrician / Medical Officers and Staff Nurses trained in FBNC and NBSU Training Package.</p> <p>Numerator: Total Number of Doctors (Paediatrician/MOs) and Staff Nurses trained in FBNC and NBSU training package.</p> <p>Denominator: Total Number of Doctors (Paediatrician / MOs) and Staff Nurses posted in SNCUs/NICUs and NBSUs.</p>	Percentage	90%	90%	Quarterly Training Report
14	Output	Child Death Reporting	<p>Percentage of Child Death Reported against Estimated deaths</p> <p>Numerator: Total no. of Childdeaths reported.</p> <p>Denominator: Estimated number of Child Deaths basedon latest SRS report (34000)</p>	Percentage	100% (97 Infant Deaths)	100% (97 Infant Deaths)	CDR Portal Reporting
Sl No.	Indicator Type	Indicator Statement	Indicator	Unit	Target 2024-25	Target 2025-26	Source of data
15	Outcome	Stillbirth Rate	<p>Still Birth Rate</p> <p>Numerator: Total no. of Stillbirth Reported</p> <p>Denominator: Total no. of Reported Deliveries</p>	Rate	<10 per 1000 Births	<10 per 1000 Births	HMIS
16	Output	Home visits by ASHAs for New-borns	<p>Percentage of newborns received complete schedule of home visits against total reported live births.</p> <p>Numerator: Total no.</p>	Percentage	N.A.	30% (D: 5500)	Quarterly HBNC Report

			of new-borns received complete scheduled of home visits Denominator: Total no. of new-borns				
17	Output	Roll out of HBYC visits in all districts	Percentage of District Roll out HBYC visits against RoP approval with trained ASHAs Numerator: Total no. of districts implementing HBYC visits with trained ASHAs Denominator: Total no. districts approved in RoP for HBYC implementation	Percentage	N.A.	100% (02 districts)	Quarterly HBYC Report
18	Output	Paediatric HDU/ ICU unit	Percentage of Districts with functional Paediatric HDU/ ICU unit out of total districts. Numerator: Total no. of districts with functional Paediatric HDU/ ICU unit Denominator: Total no. of districts with the approved Paediatric HDU/ ICU unit in RoP/ECRP.	Percentage	100% (2 Paediatric HDUs + 1 Paediatric CoE)	100% (2 Paediatric HDUs + 1 Paediatric CoE)	State Quarterly Report
19	Output	MusQan	Number of facilities national certified against total identified facilities under MusQan Numerator: Total number of health facilities nationally certified under MusQan initiative (at least two units per facility (SNCU/NBSU, Paediatric OPD, Paediatric Ward, Nutrition Rehabilitation Centre) Denominator: Total number of facilities identified under MusQan initiative.	Percentage	100 % 1 facility (SDH Ponda)	100 % 1 facility (Goa Medical College)	State Quarterly Report

20	Output	New-born Screening at Delivery points	<p>Percentage of New-borns Screened at the time of birthout of total Live Births</p> <p>Numerator: Number of New- borns Screened at the time ofbirth</p> <p>Denominator: Total number ofLive Birth Reported.</p>	Percentage	100%	100%	State Quarterly Report
21	Output	Functional DEICs	<p>Percentage of DEIC functionalwith Infrastructure, Essential Equipment and HR as per Guidelines against the RoP approval.</p> <p>Numerator: Number of DEICs functional with Infrastructure,Essential Equipment, HR and training as per Guidelines.</p> <p>Denominator: Total number ofDEICs approved in RoP.</p>	Percentage	100% 2 DEIC	100% 2 DEIC	State Quarterly Report
22	Output	RBSK MHTs	<p>Percentage of Government & Government aided schools andAnganwadi Centre covered by RBSK MHTs</p> <p>Numerator: Number of Government & Government aided schools and Anganwadi Centre covered by RBSK MHTs as per RBSK Guideline.</p> <p>Denominator: Total number ofPublic Schools and Anganwadi Centre in the block</p> <p>Source: State Quarterly Report</p>	Percentage	100% AWC & Pre Primary (2 visit) : 3638 Govt & Govt aided school visit: 1371	100% AWC & Pre Primary (2 visit) : 3638 Govt & Govt aided school visit: 1371	State Quarterly Report
		Screening of Children in Government &	<p>Percentage of children screened by RBSK MHTs</p>	Percentage	100% 0-6 Yrs (2 visit) 178136	100% 0-6 Yrs (2 visit) 178136	State Quarterly Report



23	Output	Government aided schools and Anganwadi Centre	Numerator: Number of Children in Government & Government aided schools and Anganwadi Centre screened by RBSK MHTs as per RBSK Guideline. Denominator: Total number of Children in Government & Government aided schools and Anganwadi Centre		7-18 Yrs (1 visit) 265869	7-18 Yrs (1 visit) 265869	
24	Output	Secondary/ Territory management of Conditions specified under RBSK	Number of beneficiaries received Secondary/ Territory management against RoP approval (for surgical intervention specified under RBSK).	Number	1	1	State Quarterly Report
SI No.	Indicator Type	Indicator Statement	Indicator	Unit	Target 2024-25	Target 2025-26	Source of data
25		NBSU Functionality	Functional (including online reporting) Newborn Stabilization Units (NBSUs) against approval at CHC/FRU level. Numerator: Total Number of NBSU functional and reporting online. Denominator: Total Number of NBSU approved at CHC/FRUs.	Percentage	100% (1 NBSU)	100% (1 NBSU)	FBNC Online Portal
26		IMNCI/F-IMNCI trainings	Health Professional (Paediatricians/ MOs/ SNs/ANMs/ CHOs) Trained under Child Health Training (IMNCI/ F-IMNCI) against approval. Numerator: Total Number of Health Professional (Paediatricians/ MOs/ SNs/ANMs/ CHOs) Trained under Child Health Training (IMNCI/ F-IMNCI). Denominator: Total	Percentage	90%	90%	State Quarterly Report



			Number of Health Professional (Paediatricians/ MOs/ SNs/ANMs/ CHOs) approved for IMNCI/ F-IMNCI training.					
No.	Sl	Indicator Type	Indicator Statement	Indicator	Unit	Target 2024-25	Target 2025-26	Source of data
27.			ORS and Zinc Coverage	Under 5 Children received ORS and Zinc against Under 5 Children identified with Diarrhoea during the IDCF Campaign. Numerator: Total Number No. of Under 5 Children received ORS and Zinc. Denominator: Total Number of under 5 Children identified with Diarrhoea during the IDCF Campaign.	Percentage	100%	100%	State Report
Immunization								
28	Output	Full immunization coverage	Percentage of Full Immunization Coverage (FIC) Numerator: Total number of children aged 9-11 months fully immunized with BCG+ Three doses of pentavalent + three doses of OPV + One dose of MRCV Denominator: Total No. of target children in 9-11 months' age group	Percentage		97%	97%	HMIS
29	Output	Coverage of birth dose Hepatitis B	Percentage of children receiving birth dose Hepatitis Bas against institutional deliveries Numerator: Total no. of infants immunized with birth dose of Hepatitis B. Denominator: Total no. of institutional deliveries	Percentage		97%	97%	HMIS



Sl No.	Indicator Type	Indicator Statement	Indicator	Unit	Target 2024-25	Target 2025-26	Source of data
30	Output	Dropout % of children	<p>Percentage dropout of children from Pentavalent 1 to Pentavalent 3</p> <p>Numerator: Total no. of children immunized with Pentavalent 1 – Total no. of children immunized with Pentavalent 3</p> <p>Denominator: Total no. of children immunized with Pentavalent 1</p>	Percentage	Nil	Nil	HMIS
31	Output	Dropout % of children	<p>Percentage dropout of children from Pentavalent 3 to MR 1</p> <p>Numerator: Total no. of children immunized with Pentavalent 3 – Total no. of children immunized with MCV/MR 1</p> <p>Denominator: Total no. of children immunized with Pentavalent 3</p>	Percentage	Nil	Nil	HMIS
32		Dropout % of children	Percentage dropout of children from MR	Percentage	5%	3%	HMIS



SI No.	Indicator Type	Indicator Statement	Indicator	Unit	Target 2024-25	Target 2025-26	Source of data
			1 to MR 2 Numerator: Total no. of children immunized with MR 1 –Total no. of children immunized with MR 2 Denominator: Total no. of children immunized with MR 1				
33	Output	TT10 coverage	Percentage of children receiving Td10 Numerator: Total no. of children \geq 10 years old immunized with Td10 Denominator: Total no. of children \geq 10 years of age	Percentage	95%	97%	HMIS
34.	Output	MR-2 Coverage >95%	MRCV2 coverage > 95% at state level Numerator: Total no. of children received MR 2 Denominator: Total no. of children due for MR 2	Percentage	>95%	>95%	HMIS
35.	Output	Utilization of U-WIN	No. of vaccinators using U-WIN for vaccination Numerator : Total no. vaccinators conducting immunization session using U- WIN Denominator: Total no. registered vaccinators on U-WIN	Percentage	Benchmark > 90 %	Benchmark > 90 %	U-WIN



Nutrition

36		Early Initiation of Breastfeeding	<p>Percentage of newborn breastfeed within one-hour birth against total live birth.</p> <p>Numerator: Number of new born breastfeed within one hour of birth.</p> <p>Denominator: Total live births registered in that period.</p>	Percentage	90%	90%	HMIS	
No.	SI	Indicator Type	Indicator Statement	Indicator	Unit	Target 2024-25	Target 2025-26	Source of data
37	Output	Bed Occupancy Rate at Nutrition Rehabilitation Centre (NRC)	<p>Bed Occupancy Rate at Nutrition Rehabilitation Centres (NRCs)</p> <p>Numerator- Total inpatient days of care from 1st April 2022 to 31st March 2023/1st April 2023 to 31st March 2024</p> <p>Denominator- Total available bed days during the same reporting period</p>	Percentage	NA	NA	State Report	
38		Successful Discharge Rate at Nutrition Rehabilitation Centre (NRC)	<p>Successful Discharge Rate at Nutrition Rehabilitation Centres (NRCs)</p> <p>Numerator- Total number of under-five children discharged with satisfactory weight gain for 3 consecutive days (>5gm/kg/day) from 1st April</p>	Percentage	NA	NA	State Report	



			2022 to 31st March 2023/1st April 2023 to 31st March 2024				
			Denominator -Total No. of under-five children exited from the NRC during the same reporting period				
39	Output	IFA coverage	Percentage of pregnant women given 180 IFA tablets as against pregnant women registered for ANC	Percentage	100%	100%	HMIS Report
No.	SI Indicator Type	Indicator Statement	Indicator	Unit	Target 2024-25	Target 2025-26	Source of data
		Anaemia Muktbharat	Numerator: Number of pregnant women given IFAtablets. Denominator: Number of pregnant women registered forANC in that period.				
40			Percentage of children 6-59 months given 8-10 doses of IFAsyrup every month Numerator: Total number of children 6-59 months given 8-10doses of IFA syrup in the reporting month Denominator: Number of children 6-59 months covered under the programme	Percentage	50%	60%	HMIS Report



			(Target Beneficiaries)				
41			<p>Percentage of children 5-9 years given 4-5 IFA tablets every month</p> <p>Numerator: Total number of children 5-9 years given 4-5 IFA tablets in the reporting month</p> <p>Denominator: Number of children 5-9 years covered under the programme (Target Beneficiaries)</p>	Percentage	50%	60%	HMIS Report
Sl No.	Indicator Type	Indicator Statement	Indicator	Unit	Target 2024-25	Target 2025-26	Source of data
Comprehensive Abortion Care (CAC)							



42	Output	CAC services	<p>Public Health Facilities equipped with Drugs (MMA Combi pack/ Mifepristone & Misoprostol), Equipment (MVA/EVA) and Trained Provider (MTP Trained MO/OBGYN) for providing CAC services against the total number of Public Health Facilities as per RoP targets</p> <p>Numerator: Total no. of Public Health Facilities that are equipped with Drugs (MMA Combi pack/ Mifepristone & Misoprostol), Equipment (MVA/EVA) and Trained Provider (MTP Trained MO/OBGYN)</p> <p>Denominator: Total number of Public Health Facilities as per RoP targets</p>	Percentage	<p>1. 100% of CHCs and above level of public Health facilities to be equipped</p> <p>2. 8 facilities (MCH:1; DH including women & Children Hospital/MCH :2; SDHs:2; CHCs (FRUs) & Other Sub District Level Hospitals:0; 24 x 7 PHCs, Non FRU CHCs:3 ; Other PHCs:0)</p>	<p>1. 100% of CHCs and above level of public Health facilities to be equipped</p> <p>2. 11 facilities (MCH:1; DH including women & Children Hospital/MCH :2; SDHs:2; CHCs (FRUs) & Other Sub District Level Hospitals:0; 24 x 7 PHCs, Non FRU CHCs:6; Other PHCs:0)</p>	CAC Annual & Quarterly Report
43	Output	MO training	<p>Medical Officers trained in CAC against the RoP approval</p> <p>Numerator: Total no. of Medical Officers (MBBS) trained</p> <p>Denominator: Target of Medical Officers (MBBS) to be trained as per RoP</p>	Number	2 MBBS Doctors	2 MBBS Doctors	CAC Quarterly report
Sl No.	Indicator Type	Indicator Statement	Indicator	Unit	Target 2024-25	Target 2025-26	Source of data



Family Planning (FP)							
44	Output	PPIUCD acceptance	<p>Percentage of PPIUCD acceptance among Institutional deliveries</p> <p>Numerator: Number of PPIUCDs inserted in public facilities</p> <p>Denominator: Number of institutional deliveries in public facilities</p>	Percentage	3%	4%	HMIS
45	Output	Injectable MPA users	<p>Percentage of Injectable MPA users among Eligible Couples</p> <p>Numerator: Total number of Injectable MPA doses/4</p> <p>Denominator: Number of Eligible Couples</p>	Percentage	0.3%	0.4%	HMIS/ RCH register
46	Output	Operationalization of FPLMIS	<p>% of Facilities indenting and issuing the stock in FPLMIS out of total facilities (including Sub Centres)</p> <p>Numerator: Number of Facilities indenting and issuing the stock in FPLMIS (including Sub Centres)</p> <p>Denominator: Total Number of Facilities registered in FPLMIS (including Sub Centres)</p> <p>Remark: This key deliverable <i>has been revised to include Sub Centres</i></p>	Percentage	100%	100%	FPLMIS
47		% Increase in Male Sterilization	<p>Numerator: No. of male sterilizations in current year (-)</p>	Percentage	100%	200%	HMIS



No.	SI	Indicator Type	Indicator Statement	Indicator	Unit	Target 2024-25	Target 2025-26	Source of data
		Output	performance from 2022-23	Denominator: No. of malesterilizations in 2022-23 Remark: The baseline year for this Key deliverable has been revised from 2019-20 to 2022-23				
				Existing additional Key ROP deliverables for selected States/UT's				
48			Doubling Family Planning Indemnity Scheme Compensation (SC Directives)	Doubling of Compensation under FPIS as per the Honourable Supreme Court Directives. Source: Annual FPIS report Remark: This deliverable is applicable for only for few states which have not yet completed the doubling of compensation	YES	NA	NA	Annual FPIS report
49			Number of Nayi Pahel Kits (NPK) distributed per ASHA	Numerator: No. of NPKsdistributed Denominator: No. of ASHAs Source: MPV Quarterly Report Remark: This deliverable is applicable only to 13 MPV States and few other states.	Number	NA	NA	MPV Quarterly Report
50			Number of Sass Bahu Sammela Conducted	No. of SBS Conducted Source: MPV Quarterly Report Remark: This deliverable is applicable only to 13 MPV States and few other states.	Number	NA	NA	MPV Quarterly Report
Adolescent Health/ Rashtriya Kishor Swasthya Karyakram (RKSK)								

51	Output	Client load at AFHC	Average monthly Client load at AFHC/month in PE Districts at DH/SDH /CHC level to increase	Nos	150	180	HMIS/Quarterly AFHC report
SI No.	Indicator Type	Indicator Statement	Indicator	Unit	Target 2024-25	Target 2025-26	Source of data
			by 25% in 2024-25 and 50% in 2025-26 from the baseline data of 2023-24 Numerator: Total Clients registered at AFHC. Denominator: Number of AFHCs divided by no. of months(per AFHC per month)				
52	Output	WIFS coverage	Percentage coverage of in- school beneficiaries under WIFS Programme every month. Numerator- Total no in Schoolbeneficiaries covered Denominator- Targeted beneficiaries (In School)	Percentage	95%	95%	HMIS
53	Output	WIFS coverage	Percentage coverage of out-of-school (girls) under WIFS Programme every month. Numerator- Total no out of School beneficiaries covered Denominator- Targeted beneficiaries (out of School)	Percentage	95%	95%	HMIS

SI No.	Indicator Type	Indicator Statement	Indicator	Unit	Target 2024-25	Target 2025-26	Source of data
54	Output	Selection of Peer Educator	Percentage of Peer Educator selected against the target Numerator- Total no PE selected Denominator- Total No. of PE to be selected	Percentage	100%	100%	State PE report
55		Training of Peer Educator	Percentage of Peer Educator trained against the Peer Educator selected. Numerator- Total no PE Trained Denominator- Total No. of PE selected	Percentage	100%	100%	State PE report
56	Output	Menstrual Hygiene Scheme coverage	Percentage coverage of Adolescent Girls against the target under Menstrual Hygiene Scheme Numerator- Total no, of adolescent girls receiving sanitary napkins under MHS Denominator- Total No. of adolescent girls to be covered	Percentage	100%	100%	HMIS
57	Output	Ayushman Bharat School Health & Wellness Programme implementation	Percentage of the selected Districts implementing Ayushman Bharat School Health & Wellness Programme against the RoP approval. Numerator- Total no districts implementing ABSHWP Denominator- Total No. of Districts selected for ABSHWP	Percentage	100%	100%	SHWP Report

SI No.	Indicator Type	Indicator Statement	Indicator	Unit	Target 2024-25	Target 2025-26	Source of data
58	Output	Ayushman Bharat School Health & Wellness Programme implementation	<p>Percentage of Health & Wellness Ambassadors trained to transact weekly activities in schools in the select districts</p> <p>Numerator- Total no of Health & Wellness Ambassadors (HWAs) trained</p> <p>Denominator- Total no of HWAs to be trained</p>	Percentage	100%	100%	SHWP Report
Pre-Conception & Pre-Natal Diagnostic Techniques (PCPNDT)							
59	Output	Total Number of meetings conducted by district advisory committees (DAC) in the state/ UT	<p>As mandated by the PC&PNDT Act law the DAC has to meet minimum 6 times a year</p> <p>Numerator- Total No. of meetings actually conducted by all districts in the state</p> <p>Denominator- No of district *6</p>	Percentage	150	180	State Report
National Iodine Deficiency Disorders Control Programme (NIDDCP)							
60	Output	Monitoring of salt & urine in the State/UT	<p>Percentage of salt samples tested using Salt Testing Kits (Qualitative testing) by ASHA in identified District.</p> <p>Numerator: Total Number of sample tested by ASHA.</p> <p>Denominator: Number of ASHA *50 samples*12 months.</p>	Percentage	1200	1200	State Report



Sl No.	Indicator Type	Indicator Statement	Indicator	Unit	Target 2024-25	Target 2025-26	Source of data
61			<p>Percentage of salt samples tested (Quantitative) in Lab (Volumetric method) for estimation of iodine content.</p> <p>Numerator: Number of salt samples tested (Quantitative) in Lab (Volumetric method).</p> <p>Denominator: Number of District *25 samples*12 months.</p>	Percentage	600	600	State Report
62			<p>Percentage of urine sample tested for Urinary iodine estimation.</p> <p>Numerator: Number of urine samples tested for Urinary iodine estimation.</p> <p>Denominator: Number of District *25 samples*12 months.</p>	Percentage	Nil	Nil	State Report
Reproductive and Child Health (RCH) Portal							
63	Output	Implementation of RCH application - Registration Coverage of Pregnant Women and Child (0-1 Year)	<p>Percentage of Registration Coverage of Pregnant Women and Child on pro-rata basis</p> <p>Numerator: Total No. of Registered PW and Child on RCH Portal</p> <p>Denominator: Estimated PW and Child on pro-rata basis.</p>	percentage	PW: 70% Infant 83%	PW: 70% Infant 83%	RCH Portal
64	Output	Implementation of RCH application - Service Delivery Coverage of PW	<p>Percentage of Service Delivery Coverage of entitled Pregnant Women for ANC services.</p>	Percentage	> 70%	> 75%	RCH Portal

SI No.	Indicator Type	Indicator Statement	Indicator	Unit	Target 2024-25	Target 2025-26	Source of data
			<p>Numerator: Total No. of PW received All ANC services (ANC1 + ANC2 + ANC3 + ANC4 + TT1 / TT2 + 180 IFA tablet)</p> <p>Denominator: Total PW expected for Service based on reporting period</p>				
65	Output	Implementation of RCH application Service Delivery Coverage of Child	<p>Percentage of Service Delivery Coverage of entitled Child [0-1 Year] for Immunization services.</p> <p>Numerator: Total No. of Child received All Immunization services (as per National Immunization Schedule)</p> <p>Denominator: Total child expected for Service based on reporting period</p>	Percentage	80%	85%	RCH Portal
66	Output	Implementation of RCH application - Total Deliveries Reported	<p>Percentage of total Delivery reported of Pregnant Women.</p> <p>Numerator: Total No. of Delivery reported</p> <p>Denominator: Total PW expected for Delivery based on reporting period</p>	Percentage	90%	90%	RCH Portal
67	Output	Implementation of ANMOL application	<p>Health provider (ANM) using ANMOL application for entering Data</p> <p>Numerator: Total No. of Users (ANM) doing data entry.</p> <p>Denominator: Total no. active users (ANMs)</p>	Percentage	85%	85%	RCH Portal



Sl No.	Indicator Type	Indicator Statement	Indicator	Unit	Target 2024-25	Target 2025-26	Source of data
			registered in RCH Portal.				
National Disease Control Programme							
Integrated Disease Surveillance Programme (IDSP)							
68	Output	Weekly Reporting – S form	% of Reporting Units Reported in S form	Percentage	75%	80%	IDSP IHIP
69	Output	Weekly Reporting – P form	% of Reporting Units Reported in P form	Percentage	75%	80%	IDSP IHIP
70	Output	Weekly Reporting – L form	% of Reporting Units Reported in L form	Percentage	70%	75%	IDSP IHIP
71	Output	Weekly Reporting – Lab Access of Outbreaks	Lab Access of Outbreaks reported under IDSP excluding Chickenpox, Food Poisoning, Mushroom Poisoning	Percentage	- Outbreak	- outbreak	IDSP IHIP
National Tuberculosis Elimination Programme (NTEP)							
72.	Output	Presumptive TB Examination	Presumptive TB examination / lakh population	Nos.	>2500	>3000	
73	Output	Expansion of rapid molecular diagnostics for TB	% Of TB patients tested for Rifampicin resistance	Nos.	>70	>70	State Report
74	Output	State TB Score	% Improvement in Annual TB Score Numerator: (State Annual TB Score in Current Yr- State Annual TB Score in last yr) Denominator: State Annual TB Score in last yr	Percentage	2.5%	2.5%	NIKSHAY Portal
75	Output	Nikshay Poshan Yojana	% of eligible patients receiving all benefit of DBT Numerator: No. of eligible patients receiving all benefit of	Percentage	100%	100%	NIKSHAY Portal

Sl No.	Indicator Type	Indicator Statement	Indicator	Unit	Target 2024-25	Target 2025-26	Source of data
			DBT Denominator: No. of eligible patients				
76	Output	Districts with TB free Status	No. of districts to achieve TB free Status # Bronze, # Silver, # Gold, #TB Free district/City	Nos.	2 Gold	2 TB free	State Report
77	Output	% Of Gram Panchayat/wards with TB free Status	% Of Gram Panchayat/ward to achieve TB free Status # Bronze, # Silver, # Gold, #TB Free	Percentage	10 Bronze	10 Silver	
78	Output	% Of patients adopted by Ni-Kshay Mitra	% Of consented TB patients adopted by Ni-Kshay Mitra	Percentage	100%	100%	
79	Output	Expansion of rapid molecular diagnostics for TB	% Of TB patients tested for Rifampicin resistance	Nos.	>70	>70	
National Rabies Control Program (NRCP)							
80	Output	Availability of Rabies Vaccine and Rabies Immunoglobulins	ARV available at the Health Facilities as per Essential Medical List Numerator- Total No. of Health Facility till PHC level having stocks of ARV Source- DVDMS Portal/State Monthly report Denominator- Total No. of Health Facilities till PHC level (Source- Rural Health Statistic-MoHFW)	Percentage	100%	100%	DVDMS Portal/State Monthly report Rural Health Statistic-MoHFW)
81	Output		Rabies Immunoglobulins available at the Health Facilities as per Essential Medical List Numerator- Total No. of Health Facility till CHC level having stocks of ARS Denominator- Total No. of Health Facilities till CHC level (Source-	Percentage	100%	100%	DVDMS Portal/State Monthly report Rural Health Statistic-MoHFW)



SI No.	Indicator Type	Indicator Statement	Indicator	Unit	Target 2024-25	Target 2025-26	Source of data
			Rural Health Statistic-MoHFW)				
National Viral Hepatitis Control Programme (NVHCP)							
82	Output	Management of Hepatitis C -under the program	Percentage of Hepatitis C Patients benefited i.e number who received treatment against target.	Percentage	44 (100%)	44 (100%)	NVHCP MIS Portal
83	Output	Management of Hepatitis B -under the program	Percentage of Hepatitis B Patients benefited i.e number who received treatment against target	Percentage	65 (100%)	65 (100%)	NVHCP MIS Portal
84	Output	Pregnant women screened for hepatitis B	Percentage of pregnant women screened for hepatitis B (HBsAg) against the target (Institutional Deliveries)	Percentage	16165 (100%)	16165 (100%)	RCH Portal
85	Output	Administration of HBIG to newborns of HBsAg positive pregnant women	Percentage of new borns administered HBIG among new borns delivered to HBsAg positive pregnant women at health care facility	Percentage	123 (100%)	123 (100%)	RCH Portal
National Leprosy Elimination Programme (NLEP)							
86	Output	Percentage of Grade II Disability(G2D) among new cases	No of Districts with Grade II Disability (G2D) percentage less than 2% among new cases	Nos	2	2	State Report
87	Output	Certification of Districts as Leprosy Free	No of Districts certified as Leprosy Free	Number	2	2	State Report
88	Output	Clearance of backlog of Reconstructive Surgeries (RCS)	Number of Reconstructive Surgeries (RCS) conducted during the F.Y./ Number of Patients Eligible for RCS during the F.Y.*100	Numbers	5	5	State Report
89		No of districts with Zero incidence of leprosy case in F.Y.	No of districts with zero new cases of leprosy in the current F.Y.		0 %	0 %	State Report

Sl No.	Indicator Type	Indicator Statement	Indicator	Unit	Target 2024-25	Target 2025-26	Source of data
National Vector Borne Disease Control programme (NVBDCP)							
90	Output	Malaria Reduction in API at District level	No. of districts with API <1	Numbers	2	2	MES report, NVBDCP
91.			Annual blood Examination Rate (ABER)	Percentage	>10%	>10%	MES report, NVBDCP
92.			%IRS population coverage in each round	I Round	NA	NA	IRS report, NVBDCP
93.				II Round	NA	NA	IRS report, NVBDCP
94.			No. of Districts Certified as Malaria Free	Number	2	2	State & District, NVBDCP DataBase
95.	Output	Lymphatic Filariasis	The proportion of districts/IUs with coverage >65% for DA	Percentage	Already MDA (8 rounds) completed and also TAS I,II&III)	Already MDA (8 rounds) completed and also TAS I,II&III)	Report from peripheral health centres, compiled at NVBDCP, DHS
96.	Output		and 85% for IDA of the total population (admin coverage/independent assessment)		NA	NA	Report from peripheral health centres, compiled at NVBDCP, DHS
97.	Output		Morbidity management and disease prevention (MMDP) services for hydrocele and Lymphedema cases	Number	All Lymphedema patients every year provided with MMDP kits and regular quarterly Home visits for reinforcing hygiene of limb and	All Lymphedema patients every year provided with MMDP kits and regular quarterly Home visits for reinforcing	Report from peripheral health centres, compiled at NVBDCP, DHS



Sl No.	Indicator Type	Indicator Statement	Indicator	Unit	Target 2024-25	Target 2025-26	Source of data
					exercise by MO/Health functionaries. No backlog of Hydrocele operations	hygiene of limb and exercise by MO/Health functionaries. No backlog of Hydrocele operations	
98.	Output		Cumulative number of endemic districts which achieved mf rate < 1% verified by TAS 1	Number	No Acute Attacks in lymphedema patients	No Acute Attacks in lymphedema patients	Report from peripheral health centres. Complied at NVBDCP, DHS
99.	Output		Cumulative number of districts to achieve Disease Free Status-LF as per TAS 3 Clearance	Number	2 Already conducted in 2013	2 Already conducted in 2013	Report from peripheral health centres. Complied at NVBDCP, DHS.
100.	Output	Dengue & Chikungunya	Dengue Case Fatality Rate at State level	Percentage	CFR < 1%	CFR < 1%	Report from peripheral health centres. Complied at NVBDCP, DHS.
101.	Output	Kala-azar	Number of blocks achieved Kala azar elimination i.e. < 1 case per 10000 population at block level	Percentage	0	0	
102.			Number of blocks sustained Kala-azar elimination	Number	NA	NA	
103.			% IRS population coverage in each round	Number	NA	NA	
104.			% Complete treatment of KA Cases and HIV/VL	Percentage	NA	NA	
105.			% Complete treatment of PKDL Cases	Percentage	NA	NA	



Sl No.	Indicator Type	Indicator Statement	Indicator	Unit	Target 2024-25	Target 2025-26	Source of data
Non Communicable Diseases							
National Tobacco Control Programme (NTCP)							
106	Output	Increase in availability of Tobacco Cessation Services available	No. of districts with Tobacco Cessation Centers	Number	2/2	2/2	MIS / NTCP portal
107	Outcome	Improved access for Tobacco Cessation Services	No. of People availed tobacco cessation services in 2022-24	Number	4792	5271	MIS / NTCP portal
National Mental Health Programme (NMHP)							
108	Output	Improved coverage of mental health services	Percentage of districts covered District Mental Health Units operationalized.	Percentage	100%	100%	DMHP Report
109	Output	Improved coverage of mental health services	Percentage increase Number of persons catered through District Mental Health Units	Number/ Percentage	16700	18370	DMHP Report
National Programme for Health Care of Elderly (NPHCE)							
110	Output	Provision of primary and secondary Geriatric healthcare services at District Hospital and below	Numerator: No. of DH with Geriatric Unit (at least 10beds) Denominator : No. of total DH in the state	Number	2	2	NPHCE Report
111	Output	Provision of primary and secondary Geriatric healthcare services at District Hospital and below	Numerator: No. of DH with physiotherapy unit for elderly Denominator : No. of total DH in the state	Number	2	2	NPHCE Report
112	Output	Provision of primary and secondary Geriatric healthcare services at District Hospital and below.	Numerator: No. of CHCs with physiotherapy unit Denominator : No of total CHCs in the state	Number	6	6	NPHCE Report



SI No.	Indicator Type	Indicator Statement	Indicator	Unit	Target 2024-25	Target 2025-26	Source of data
National Programme for Non-Communicable Diseases (NP-NCD)							
113	Input	population (30+) registered for NCD Services	% of population (30+) registered in the National NCD portal	Percentage	90%	100%	National NCD Portal
114	Process	population screened for NCD	% of population screened for Hypertension	Percentage	90%	100%	National NCD Portal
115	Process	population screened for NCD	% of population screened for Diabetes	Percentage	90%	100%	National NCD Portal
116	Output	Patient put on treatment	% of people on standard of care for Hypertension against target population	Percentage	100%	100%	National NCD Portal
117	Output	Patient put on treatment	% of people on standard of care for Diabetes against target population	Percentage	90%	100%	National NCD Portal
National Programme for Control of Blindness and Visual Impairment (NPCB&VI)							
118	Output	Eye care services under NPCB and VI provided at District level and below District level	Percentage achievement of Cataract operations against targets	Percentage			District Reports
				Number	7400	23000	
119	Output	Eye care services under NPCB and VI provided at primary, secondary at District level and below level	Percentage achievement of Collection of donated eyes for corneal Transplantation against targets	Percentage			District Reports
				Number	100	100	
120	Output	Eye care services under NPCB and VI provided at District level and below District level	No. of Free Spectacles to school children suffering from Refractive errors	Number	1700	1800	District Reports
121	Outcome	Cataract backlog Free Certification	No. of Districts Certified as Cataract backlog Free	Number	-	-	State Report
Pradhan Mantri National Dialysis Program (PMNDP)							
122	Output	Dialysis Facility in the District	No. of districts with dialysis facility under PMNDP Calculated as total number of districts having dialysis centres divided by the total number of districts in the state.	Number	2/2	2/2	State Report



Sl No.	Indicator Type	Indicator Statement	Indicator	Unit	Target 2024-25	Target 2025-26	Source of data
123	Output	Number of sessions held in the month	Estimated number of dialysis sessions (monthly) Calculated as 10% increase over the previous year dialysis sessions	Number	8300	9130	State Report
124	Output	Peritoneal dialysis services under PMNDP	Estimated number of patients planned for peritoneal dialysis services	Number	10	10	
National Programme for Prevention and Control of Fluorosis (NPPCF)							
125	Outcome	Improvement in sample testing in fluoride affected districts	Percentage of water samples tested for Fluoride level against number of samples as per norms.	Percentage	-	-	NPPCD QPR
126	Outcome	Medical management of diagnosed fluorosis cases including supplementation, surgery, and rehabilitation.	Percentage of patients provided medical management to diagnosed fluorosis cases out of the total diagnosed cases.	Percentage	-	-	NPPCD QPR
National Programme for Prevention & Control of Deafness (NPPCD)							
127	Output	Hearing Aid	Number of people with hearing problems rehabilitated.	Number	15	15	NPPCD QPR
128	Output	Audiometry Facilities	Number of people screened for deafness/hearing impairment.	Number	18400	20800	NPPCD QPR
National Programme for Palliative Care (NPPC)							
129	Output	Palliative care services under NPPC programme	Total no. of District Hospitals providing palliative care services	Number	2	2	NPPC Report
National Oral Health Programme (NOHP)							
130	Output	Strengthening Oral Health Services	Percentage of PHFs providing dental care services upto CHC level against total PHFs upto CHC level (DH/SDH/CHC)	Number	100%	100%	HMIS (Dental OPD)/MPR

SI No.	Indicator Type	Indicator Statement	Indicator	Unit	Target 2024-25	Target 2025-26	Source of data
National Programme for Climate Change and Human Health (NPCCHH)							
131	Output	Orientation/ Training/Capacity Building of healthcare staff	% of Medical officers in district trained on diagnosis and management of HRI and ARI surveillance in context of air pollution	Percentage	60%	80%	Quarterly programme performance report- NPCCHH
132	Output	Heat Related Illness	% of DHs and SDH with operational min 5 bedded Heat Stroke Room (from 1st March – 31st July)	Percentage	20%	40%	Quarterly programme performance report- NPCCHH
133	Output	Acute Respiratory Illness (ARI) in context of Air Pollution	% of Sentinel Surveillance Hospitals reporting daily ARI cases on IHIP portal	Percentage	100%	100%	IHIP- NPCCHH
Health System Strengthening (HSS)- Rural and Urban							
134	Output	Improving access to healthcare in urban India	Number of operational urban health facilities (UPHCs and UCHCs) increased.	Percentage	100%	100%	MIS-QPR/ Approved State RoPs
			(a) UCHC% = Numerator: No. Of UCHC operationalized Denominator: No. of UCHC approved				
135	Output	Improving access to healthcare in urban India	No. of UPHCs converted to Ayushman Arogya Mandir Numerator: No. of UPHC converted to AAMs Denominator: Total No. of UPHCs approved	Percentage	100%	100%	AAM Portal/ Approved State RoPs
			(b) UPHC % = Numerator: No. of UPHC operationalized Denominator: No. of UPHC approved				
136	Output	Improving access to healthcare in urban India	% of UCHC and UPHC-AAMs offering specialist service Numerator: No. of UCHC and UPHC-AAMs offering specialist services Denominator: No. of UCHC and UPHC-AAMs approved	Percentage	0%	0%	AAM Portal / Approved State

SI No.	Indicator Type	Indicator Statement	Indicator	Unit	Target 2024-25	Target 2025-26	Source of data
							RoPs
137	Output	Improving access to healthcare in urban India	<p>Annual utilization of urban health facilities (UPHC-AAMs) increased with at least 50% visits made by women to be sustained</p> <p>a) Urban Health Facilities Footfall:</p> <p>Numerator: No of UPHC-AAMs reporting at least average footfall (60 footfalls per 1000 population) Denominator: No of operational UPHC-AAMs</p> <p>b) % female footfall:</p> <p>Numerator: Female footfall in current year Denominator: Total footfall recorded in current year</p>	Percentage	60%	70%	AAM Portal
138 A	Output	Improving access to healthcare in urban India	<p>% No of Individuals screened for NCD at UPHC-AAM</p> <p>a) For Hypertension</p> <p>Numerator: Individuals screened for NCD-Hypertension</p> <p>Denominator: Total 30 years and above, Urban population as on 1st April (Beginning of FY)</p> <p>(b) For Diabetes:</p> <p>Numerator: No. of individual screened for Diabetes Denominator: Total 30 years and above urban population as on 1st April (Beginning of FY)</p>	Percentage	40%	40%	AAM Portal



SI No.	Indicator Type	Indicator Statement	Indicator	Unit	Target 2024-25	Target 2025-26	Source of data
138 b			<p>% of individual screened for NCD at UPHC-AAM</p> <p>(a) For Oral Cancer: Numerator: No. of individual screened for Oral Cancer</p> <p>Denominator: Total 30 years and above urban population as on 1st April (Beginning of FY)</p> <p>(b) For Breast Cancer: Numerator: No. of individual screened for Breast Cancer</p> <p>Denominator: Total 30 years and above urban women population as on 1st April (Beginning of FY)</p> <p>(C) For Cervical Cancer: Numerator: No. of individual screened for Cervical Cancer</p> <p>Denominator: Total 30 years and above urban women population as on 1st April (Beginning of FY)</p>	Percentage	50%	50%	AAM Portal
139	Output	Providing quality healthcare	<p>% Urban pregnant women accessing 4 or more antenatal care at UPHC-AAM and UCHC</p> <p>Numerator: Total urban PW accessing 4 or more ANC's</p> <p>Denominator: Total urban PW registered</p>	Percentage	80%	80%	HMIS
140	Output	Providing quality healthcare services in Urban India	<p>Percentage of Urban Health and Nutrition Day (UHND) held organized</p> <p>Numerator: Number of monthly UHND organized</p> <p>Denominator: Number of</p>	Percentage	100%	100%	MIS / HMIS portal/ Approved State RoPs



SI No.	Indicator Type	Indicator Statement	Indicator	Unit	Target 2024-25	Target 2025-26	Source of data
			monthly UHND approved				
141	Output	Providing quality healthcare services in Urban India	<p>Number of patients treated for Diabetes and Hypertension at UPHC-AAM</p> <p>(a) % of diagnosed patients put on treatment for Diabetes:</p> <p>Numerator: Number of patients put on treatment for Diabetes</p> <p>Denominator: Number of patients diagnosed for Diabetes</p> <p>% of diagnosed patients put on treatment for Hypertension:</p> <p>Numerator: Number of patients put on treatment for Hypertension</p> <p>Denominator: Number of patients diagnosed for Hypertension</p>	Number	100%	100%	AAM Portal
DVDMS							
142	Output	Implementation of DVDMS in AAM SHC	% of Health Facilities up to AAM SHC implementing the DVDMS	Percentage	100%	100%	State Report Inventory Management System Application Portal
Quality Assurance (QA)							
143	Output	NQAS certified public health facilities (National + State)	Cumulative Number of NQAS certified public health facilities	Number	(a) DH: 70% (b) SDH: 50% (c) CHC: 50% (d) PHC: 50%	(a) DH: 75% (b) SDH: 60% (c) CHC: 60%	NHSRC Quality Certification Unit



Sl No.	Indicator Type	Indicator Statement	Indicator	Unit	Target 2024-25	Target 2025-26	Source of data
					(e) UPHC:50% (f) HWC SC:40%	(d) PHC:60% (e) UPHC:60% (f) HWC SC:60%	
144	Output	Public health facilities with Kayakalp score greater than 70%	Number of public health facilities with Kayakalp score more than 70% (on external assessment)	Number	24	27	NHSRC Quality Certification Unit
145	Output	NQAS Certified public health facilities (National + State) in Aspirational Block	Percentage of NQAS Certified Facilities (%) in Aspirational Block	Percentage	50%	75%	State report

Free Diagnostic Service Initiative

146	Output	Free Diagnostic Services	<p>Number of diagnostic test available at DH/SDH/CHC/PHC as per NEDL 2019 Calculated as average of total number of diagnostics tests available at each level of health facility divided by the minimum number of diagnostics tests specified in FDSI (14/63/97/111/134) guidelines</p> <p>Numerator: Number of Healthcare facility undertaking full menu of essential diagnostic tests prescribed in the FDSI guidelines</p> <p>Denominator: Total number of Primary Healthcare Facilities available in the State (Upto DH level)</p>	Percentage	100%	100%	HMIS/ State Reports/ Dashboards/ Assessment report
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Blood Services & Disorders

Sl No.	Indicator Type	Indicator Statement	Indicator	Unit	Target 2024-25	Target 2025-26	Source of data
147	Output	Number of District Hospitals having Blood Banks	Percentage(%)of District Hospitals having functional Blood Bank	Percentage	100%	100%	E - Raktkosh, Blood Cell
148	Output	Voluntary blood donation	Voluntary blood donation against the blood collection units targeted for replacement/ donation	Percentage	79%	79%	E-Raktkosh, Blood Cell
149	Output	Blood component separator	Percentage of blood banks having blood component separator	Percentage	65%	65%	Blood Cell
150	Output	No of ICHH centres in the state at high prevalence districts	Number of integrated centres for hemoglobinopathies & haemophilia in the district against no. of identified districts with high prevalence of hemoglobinopathies & haemophilia	Number	1	1	Blood Cell
151		Sickle Cell Disease	Percentage of population screened for sickle cell disease against annual target	Percentage	Not Applicable	Not Applicable	Sickle Cell Portal
152		Sickle Cell Disease	Percentage of people registered on Sickle portal with ABHA ID	Percentage	Not Applicable	Not Applicable	Sickle Cell Portal
153		Sickle Cell Disease	Distribution of Sickle cell Status card	Number	Not Applicable	Not Applicable	Sickle Cell Portal

Comprehensive Primary Healthcare (CPHC)

154	Output	Number of functional Ayushman Arogya Mandir	Numerator: Total functional AAMs in the state/ UT Denominator: Total primary healthcare facilities in State/UT as per the latest RHS	Percentage	100%	100%	AAM Portal
155	Output	AAMs providing expanded	Numerator: No. of AAMs providing all 12 expanded range	Percentage	100%	100%	AAM Portal



SI No.	Indicator Type	Indicator Statement	Indicator	Unit	Target 2024-25	Target 2025-26	Source of data
		service packages	of services. Denominator: Total functional AAMs in the state/ UT				
156	Output	Footfall at AAMs (Receiving services for Preventive, promotive, curative, rehabilitative and palliative care)	Numerator: No. of AAMs reporting at least average footfall as per (norm of 60 footfalls per 1000 population): - Rural: SHC-AAM @ 300/month; PHC-AAM @ 1800/month - Urban: U-AAM @ 1200/month; UPHC-AAM @ 3000/month - Tribal: SHC-AAM @ 180/month; PHC-AAM @ 1200/month Denominator: Number of operational AAMs in rural areas (SHC-AAM+PHC-AAM)	Percentage	30% annual increment	30% annual increment	AAM Portal
157	Output	Medicine at AAM	% of AAM where at least 80% of expanded range of medicines as per Essential list (Medicines: SHC-AAM- 105; PHC-AAM- 171) against number of functional AAMs.	Percentage			AAM Portal AS per UT essential Drug List for HWC-SC-23 For HWC-PHC-71
158	Output	Diagnostic s at AAM	Percentage of AAM out of total functional AAMs in State/UT with availability of diagnostics as per Essential list (Diagnostics: SHC-AAM-14; PHC-AAM-63) against number of functional AAMs.	Percentage	100%	100%	AAM Portal AS per UT essential Drug List for HWC-SC- 23 For HWC-PHC-71
159	Output	Adoption of SASHAKT & Training of AAM primary health care teams on expanded service packages	Numerator: No of ABHA verified primary health care team members (ASHA, MPW, CHO, SN and MO) registered in SASHAKT portal Denominator: Total number of in position primary healthcare team	Percentage	70%	80%	SASHAKT portal

Sl No.	Indicator Type	Indicator Statement	Indicator	Unit	Target 2024-25	Target 2025-26	Source of data
			members (ASHA, MPW, CHO, SN and MO) in State/UT				
			<p>Numerator: Total number of AAM primary healthcare team teams (ASHA, MPW, CHO, SN and MO) trained in all expanded service packages</p> <p>Denominator: Total number of in-position primary healthcare team members (ASHA, MPW, CHO, SN and MO) in the state</p>	Percentage	100%	100%	SASHAKT
160	Output	NCD screening	<p>a) % of Individuals screened for NCD at AAMs</p> <p>- Hypertension and Diabetes</p> <p>Numerator: Individuals screened for NCD- Hypertension and Diabetes</p> <p>Denominator: 30+ population of State/UT</p>	Percentage	HTN- 90% DM- 90%	HTN - 100% D M- 100%	National NCD portal
161	Output		<p>b) % of Individuals screened for NCD at AAMs</p> <p>- Oral cancer, Breast Cancer and Cervical Cancer</p> <p>Numerator: Individuals screened for NCD- cancers</p> <p>Denominator: 30+ population of State/UT</p>	Percentage	OC-80% BC-90% CC-80%	OC-90% BC-100% CC-90%	National NCD portal
162	Output	Wellness sessions at AAMs	<p>Numerator: Number of wellness sessions conducting a minimum of 10 wellness sessions per month</p> <p>Denominator: Total functional AAMs in the state)</p>	Percentage	100%	100%	AAM Portal



SI No.	Indicator Type	Indicator Statement	Indicator	Unit	Target 2024-25	Target 2025-26	Source of data
163	Output	Tele- consultations started at AAMs	Numerator: Number of AAMs conducting a minimum of 25 teleconsultations per month Denominator: Total functional AAMs in the state)	Percentage	80%	90%	eSanjeevani portal
164	Output	JAS functioning	Numerator: Number of JAS constituted at AAMs conducted at least 10 meetings in a year Denominator: Total no of JAS constituted AAMs	Percentage	90%	100%	AAM Portal
165	Output	Functional AAM awarded Kayakalp Awards	Numerator: Number of AAMs scoring more than 70% in Kayakalp peer assessment Denominator: Total number of functional AAMs	Percentage	100%	100%	Kayakalp report
166	Output	Functioning of VHSNC (in Rural areas)	Numerator: Number of VHSNCs that conducted at least 10 meetings in the year (against the norm of minimum one meeting every month) Denominator: Total VHSNCs formed	Percentage	100%	100%	AAM Portal
167	Output	AAM primary healthcare team's incentives	a) Numerator: Number of AAMs whose primary healthcare teams have received timely incentives (Performance Linked Payment and Team Based Incentives) minimum 10 times a year Denominator: Total	Output	50%	50%	AAM Portal

SI No.	Indicator Type	Indicator Statement	Indicator	Unit	Target 2024-25	Target 2025-26	Source of data
			number of functional AAMs				
AYUSH							
168	Output	Co- location of AYUSH facilities	Number of Public Health Facilities with Co-located AYUSH OPD Services	Number	100%	100%	State Report
Human Resource for Health							
169	Output	NHM HR in place	% of HRH in Position out of total posts approved under NHM*	Percentage	80%	85%	NHSRC HRH Division
170	Output	HRH availability as per IPHS	% of HRH available as per IPHS (HR in Place/IPHS requirement x 100) for six key staff categories*	Percentage	80%	85%	NHSRC HRH Division
			o MPW(Male+Female)				
			o Staff Nurses				
			o Lab technicians** (**Reduction in gap% applicable only for those levels of facilities where lab services including HR for lab have been outsourced)				
			o Pharmacists				
o Medical Officer-MBBS							
o Clinical specialists							
Biomedical equipment Management & Maintenance Program (BMMP)							
171	Output	Equipment CAMC/ AMC	% of Equipment Covered under Comprehensive Maintenance Contract/ Annual Maintenance Contract/ BMMP Calculated as total number of equipment covered under CMC/AMC divided by total number of equipment available at the facility (Average of all Facilities in percentage)	Percentage	90%	92%	Goa BEMMP Dashboard: https://goa.bmmp.in
172	Output	Equipment Upkeep	% upkeep time of of equipment uptime Calculated as average of	Percentage	PHC- 80% CHC-90%	PHC- 80% CHC-	Goa BE MM



SI No.	Indicator Type	Indicator Statement	Indicator	Unit	Target 2024-25	Target 2025-26	Source of data
		time	upkeep time of all equipment at each level of facility against the specified uptime in BMMP (DH-95%/CHC-90%/PHC-80%)		DH - 95%	90% DH - 95%	P Dashboard: https://goa.bmmp.gov.in
173	Output	AERB Compliance	% of Public Health Facility certified as per AERB compliance Calculated as average number of health facilities (having X-Ray related equipment) registered on eLORA portal for AERB license divided by the total number of health facilities having X-Ray related equipment.	Percentage	100%	100%	AERB Compliance certification dashboard
Health Management Information System (HMIS)							
174	Output	HMIS Reporting	Ensuring timely reporting of data by the State Data Manager/M&E/HMIS personnel by 20th of following month. Numerator: No. of health facilities reported data by 20th of following month. Denominator: Total no. of health facilities.	Percentage	90%	95%	HMIS IHIP Portal
Public Health Infrastructure							
175	Output	Infrastructure (Rural and Urban health care facilities- a. DH, b. SDH, c. CHCs, d. UCHCs, e. UPHCs, f. PHCs g. SHC h. Others	Number of new constructions completed and handed over against the projects sanctioned.	Number	28	-	State Report
176	Outcome	IPHS compliance	% Of health care facilities achieved IPHS compliance.	Percentage	-	-	State Report



Sl No.	Indicator Type	Indicator Statement	Indicator	Unit	Target 2024-25	Target 2025-26	Source of data
177	Output	GRS & Health Help Desk	Average calls received per day (output measurement by call efficiency): numerator- Total calls received per day per call operator against the denominator - Average 130 call received per Call operator per day with avg call handling time of 3minutes.	Percentage	275	300	State Report
178	Output	GRS & Health Help Desk	% Of calls resolved out of total calls received service wise a. Health information, b. Counselling, c. SUMAN, d. ECD.	Percentage	100%	100%	State Report
179	Output	National Ambulance Services	% of Ambulances functional as per population norms (one BLS per 1 lakh Population and One ALS for every 5-lakh population)	Percentage	50 ALS, 5 Cardiac Care Ambulances and 4 Neonatal Ambulances and 35 Bike Ambulances	50 ALS, 5 Cardiac Care Ambulance and 4 Neonatal Ambulance and 35 Bike Ambulances	State Report
180	Output		Average response time per vehicle	Minutes	00:15:15	00:15:15	State Report
181	Output	MMU	Avg. no. of trips per MMU per month	Numbers	-	-	State Report
182	Output		Average no. of lab investigations per MMU per day.	Numbers	-	-	State Report
183	Process	DH Strengthening as knowledge Hub	% of District hospitals-initiated any of the following courses:- a. DNB courses b. Nursing courses c. Allied health care courses	Percentage	50%	50%	State Report

Annexure 3: Conditionality Framework 2024 - 2026

Full Immunization Coverage (%) to be treated as the screening criteria. Conditionalities to be assessed only for those EAG, NE and hilly states which achieve at least 85% full Immunization Coverage. For rest of the States/UTs, the minimum full Immunization Coverage to be 90%.

S. No.	Conditionalities	Indicators of 2024-26	Source of verification	% Incentive/ Penalty
1.	AAMs State/UT Score	Based on overall score of AAMs conditionality (out of 100 marks) a. Score more than 75: +25 b. Score more than 50 or less than or equal to 75: +15 c. Score more than 25 but less than or equal to 50: -15 d. Score less than or equal to 25: -25	AAM portal	+25 to -25
2.	Implementation of DVDMS or any other logistic management IT software with API linkages to DVDMS up to PHC level	DVDMS implementation up to AAM-SC a. In 100% AAM-SHC : +5 b. 80% or above but less than 100%: +3 c. 50% or above but less than 80%: 3 In less than 50%: -5	DVDMS Portal or Any other similar system with API linkages to DVDMS	+5 to -5
3.	Registration of pregnant women and children (0-1) on RCH or equivalent portal	% Registration against estimated beneficiaries (Pregnant woman & Child registration 0-1 yr) on Pro-rata basis a. 100% Registration: +5 b. 80% or above but less than 100%: +3 c. 50% or above but less than 80%: No Penalty d. less than 50%: -5	RCH Portal or similar state portal	+5 to -5
Human Resources for Health				

S. No.	Conditionalities	Indicators of 2024-26	Source of verification	% Incentive/ Penalty
4.	A. Availability of regular service delivery HRH as per IPHS norms	Percent of service delivery HRH in-place in the regular cadre against IPHS norms for the six key categories as on 31 st March 2025 and 31 st March 2026 : MPW (Male + Female), Staff Nurses, Lab Technicians, Medical Officers (MBBS)and Specialists a. At least 80%: +7.5 b. At least 70%,, but less than80%: +5 c. At least 60%, but less than 70%: Nil d. Less than 60%: -7.5	State notifications, advertisements and PIP, HRH Division of NHSRC	+7.5 to -7.5
	B. In-place contractual HRH against the approved posts	Percentage of in-place contractual service delivery HRH of MPW (Male andFemale), Staff Nurses, Lab technicians, Medical Officers (MBBS) and Specialistsas on 31 st March 2025 and 31 st March 2026: a. More than 90%: +7.5 b. More than 70% but up to 90%: +5 c. More than 60% but up to 70%: +3 d. 60% and below: -7.5	State notifications, advertisements and PIP, HRH Division of NHSRC	+7.5 to -7.5
5.	District wise RoP uploadedon NHM website	District wise RoP uploaded on NHM website within 30 days of issuing of RoP by MoHFW to State or by 31 st May 2022 (whichever is later) a. 100% districts whose ROPs for FY 2022-24 are uploaded on state NHM website: +5 b. Fewer than 100% districts whose ROPs for FY 2022-24 are uploaded on state NHM website: -5	State NHM website and D.O. letter	+5 to -5
6.	Implementation of National Viral Hepatitis Control Programme (NVHCP)			



S. No.	Conditionalities	Indicators of 2024-26	Source of verification	% Incentive/ Penalty
	A. Percentage put on treatment for hepatitis B against the target	a. More than 90%: incentive 3 points (+3) b. More than 60% upto 90%: incentive 1 points (+1) c. More than 30% upto 60%: penalty 1 points (-1) d. 30% or Less: penalty 3 points (-3)	Report from NVHCP Division, MoHFW	+3 to -3
	B. Percentage put on treatment for hepatitis C against the target	a. More than 90%: incentive 3 points (+3) b. More than 60% to 90%: incentive 1 points (+1) c. More than 10% to 60%: penalty 1 points (-1) d. 10% or Less: penalty 3 points (-3)	Report from NVHCP Division, MoHFW	+3 to -3
	C. Percentage of pregnant women screened for hepatitis B (HBsAg) against the target (Institutional Deliveries)	a. More than 90%: incentive 3 points (+2) b. More than 70% to 90%: incentive 1 points (+1) c. More than 50% to 70%: penalty 1 points (-1) 50% or Less: penalty 2 points (-2)	Report from NVHCP Division, MoHFW	+2 to -2
	D. Percentage of newborns administered HBIG among newborns delivered to HBsAg positive pregnant women at health care facility	a. More than 90%: incentive 3 points (+2) b. More than 70% to 90%: incentive 1 points (+1) c. More than 50% to 70%: penalty 1 points (-1) d. 50% or Less: penalty 2 points (-2)	Report from NVHCP Division, MoHFW	+2 to -2
7	Implementation of National Mental Health Program (NMHP)			
	A. Actions taken for fulfilment of provisions under Mental	State has established State Mental Health Authority: a. If Yes: +2 b. If not: -2 State has established Mental Health Review Boards:	Report from Mental Health division, MoHFW	+5 to -5



S. No.	Conditionalities	Indicators of 2024-26	Source of verification	% Incentive/ Penalty
	Healthcare Act, 2017 (MHCA 2017)	a. If Yes: +2 b. If not: -2 State has created State Mental Health Authority Fund: a. If yes: +1 If not: -1		
8	National Tuberculosis Elimination Programme (NTEP)			
	A. Percentage of Districts achieving 90% of TB Notification targets	a. More than 80% of districts achieving 90% of target: +5 b. 60% to 80% of districts achieving 90% of target: +2.5 c. Less than 60% of districts achieving 90% of target: -2.5 d. Less than 40% of districts achieving 90% of TB Notification target: -5	NTEP Ni-kshay Portal & AAM Portal	+5 to -5
	B. Percentage of Districts achieving more than 85% of treatment success rate	a. More than 80% of districts achieving 90% of target: +5 b. 60% to 80% of districts achieving 90% of target: +2.5 c. Less than 60% of districts achieving 90% of target: -2.5 d. Less than 40% of districts achieving 90% of target: -5	NTEP Nikshay Reports	+5 to -5
	C. Percentage of AAMs providing drugs to TB patients	a. More than 80% of AAMs providing drugs to TB patients: +5 b. 60% to 80% of AAMs providing drugs to TB patients: +2.5 c. Less than 60% of AAMs providing drugs to TB patients: -2.5 d. Less than 40% of AAMs providing drugs to TB patients: -5	AAM report	+5 to -5
9.	Implementation of National Quality Assurance Programme and LaQshya			
		a. More than 80% of the targets achieved for the FY: Incentive 10 points (+10)		



S. No.	Conditionalities	Indicators of 2024-26	Source of verification	% Incentive/ Penalty
	A. NQAS certification (against the target)	b. Between 51-80% of the targets achieved for the FY: Incentive 5 points (+5) c. Between 25-50% of the targets achieved for the FY: Penalty 5 points (-5) d. Less than 25% of the targets achieved for the FY: Penalty 10 points (-10) <i>* Target for percent of public health facilities certified under NQAS (as per level of the facilities) will be taken from the attached DO letter as Annexure-A</i>	Quality and Patient Safety Division, NHSRC	+10 to-10
	B. LaQshya certification (Labour Room and Maternity Operation Theatre)	a. More than 80% of the targets achieved for the FY: Incentive 5 points (+5) b. Between 51-80% of the targets achieved for the FY: Incentive 3 points (+3) c. Between 25-50% of the targets achieved for the FY: Penalty 3 points (-3) d. Less than 25% of the targets achieved for the FY: Penalty 5 points (-5)	Quality & Patient Safety Division, NHSRC and	+5 to-5
10.	Compliance to IPHS for infrastructure	FY 2024-25 a. more than 15%: incentive: 20 points b. More than 10% up to 15%: 12 points c. More than 5% to 10%: Incentive 6 points d. Up to 5%: 3 points e. No increase: no penalty and no incentive: 0 f. Any decline: penalty 20 points FY 2025-26 a. more than 30%: incentive: 20 points b. More than 20% up to 30%: 12 points c. More than 10% to 20%:	State Reports	+20 to -20



S. No.	Conditionalities	Indicators of 2024-26	Source of verification	% Incentive/ Penalty
		Incentive 6 points d. Up to 10%: 3 points e. No increase: no penalty and no incentive: 0 f. Any decline: penalty 20 points All facilities put together: SHC, PHC, CHC, SDH and DH, cumulative compliance would be taken		
11.	Increase in State Health Budget	a. Increase in State health budget by 10% or more over previous year's budget: incentive 10 points b. Less than 10% increase: 0 For calculation of increase in budget, entire State budget for public health, medical education, and AYUSH would be considered	State reports State Health Budget	10 to 0
12.	National Programme for Prevention and Control of Non Communicable Diseases (NP-NCD)			
	A. % of annual screening for Hypertension of target population (30+)	a. >70%: +5 b. >60%: +4 c. >50%: +3 d. >40%: +2 e. >30%: +1 f. <30%: 0 g. <20%: -3 h. <10%: -5	National NCD Portal	(+5 to -5)
	B. % of annual screening for Diabetes of target population (30+)	a. >70%: +5 b. >60%: +4 c. >50%: +3 d. >40%: +2 e. >30%: +1 f. <30%: 0 g. <20%: -3 h. <10%: -5	National NCD Portal	(+5 to -5)
	C. % of people on standard of care for hypertension against the targeted population (target population: proportionate estimated population for target 75 million by 2025)	a. >60%: +5 b. >50%: +4 c. >40%: +3 d. >30%: +2 e. <30%: 0 f. <20%: -3	National NCD Portal	(+5 to -5)



S. No.	Conditionalities	Indicators of 2024-26	Source of verification	% Incentive/ Penalty
		g. <10%: -5		
	D. % of people on standard of care for diabetes against the targeted population (target population: proportionate estimated population for target 75 million by 2025)	a. >60%: +5 b. >50%: +4 c. >40%: +3 d. >30%: +2 e. <30%: 0 f. <20%: -3 g. <10%: -5	National NCD Portal	(+5 to -5)

^[1] The Conditionalities apply to both urban as well as rural areas/facilities.

^[2] Numbers given in the table are indicative of weights assigned. Actual budget given as incentive /penalty would depend on the final calculations and available budget. The total incentives to be distributed among the eligible states would be 20% of the total NHM budget.

Ayushman Arogya Mandir Scoring for NHM Conditionality FY 2024-25 and 2025-26

Method for giving Score to the State for AAMs (it has two Parts):

- Indicator for achieving State Level AAM operationalization Targets:
 - State level 100% of AAMs operationalization against latest RHS – 15 marks
 - Creation of regular cadre of CHO - 10 marks
- AAMs functionality - 75 marks, consists of 9 indicators – Average scoring of all the functional AAMs will be taken to arrive at the same.

SN	Indicator	Unit	FY 2024-25		FY 2025-26		Source
			Max Score for SHC-AAM/U-AAM	Max Score for PHC-AAM/UPH C	Max Score for SHC-AAM/U-AAM	Max Score for PHC-AAM/UPH C	
1	AAM-01: Functional AAMs providing all 12 expanded range of services	%	10	5	10	5	AAM Portal



SN	Indicator	Unit	FY 2024-25		FY 2025-26		Source
			Max Score for SHC-AAM/U - AAM	Max Score for PHC-AAM/UPH C	Max Score for SHC-AAM/U-AAM	Max Score for PHC-AAM/UPH C	
2	<p>AAM-02: Functional AAMs reporting at least average footfall as per (norm of 60 footfalls per 1000 population):</p> <ul style="list-style-type: none"> - Rural: SHC-AAM @ 300/month; PHC-AAM @ 1800/month - Urban: U @ 1200/month; UPHC-HWC @ 3000/month - Tribal: SHC-AAM @ 180/month; PHC-AAM @ 1200/month 	%	10	10	10	10	AAM portal
3	<p>AAM-03: AAMs fulfilling expanded range of medicines and diagnostics as per Essential list of both (Medicines: SHC-AAM- 105; PHC-AAM- 171 & diagnostics: SHC- AAM- 14; PHC-AAM- 63)</p>	%	10	5	10	5	AAM Portal
4	<p>AAM-04: AAMs providing a minimum of 10 Wellness sessions per month</p>	%	10	10	10	10	AAM portal
5	<p>AAM-05: Functional AAMs scoring more than 70% in Kayakalp peer assessment</p>	%	10*		10*		Kayakal preport
6	<p>AAM-06: Utilization of National NCD App for screening and tracking of all NCD patients.</p>	%	5	10	5	10	National NCD Portal
7	<p>AAM-07: % of operational AAM providing active Teleconsultation services</p>	%					e- Sanjeevani application
				5*		5*	

SN	Indicator	Unit	FY 2024-25		FY 2025-26		Source
			Max Score for SHC-AAM/U-AAM	Max Score for PHC-AAM/UPH C	Max Score for SHC-AAM/U-AAM	Max Score for PHC-AAM/UPH C	
8	AAM-08: Functional AAMs with JAS constituted and conducted at least 10 meetings in a year.	%	10	10	10	10	AAM portal
9	AAM-9: AAMs whose primary healthcare teams have received timely incentives (<i>Performance Linked Payment and Team Based Incentives</i>) at least 10 times a year	%	5	10	5	10	AAM portal

* For Kayakalp and teleconsultation any AAMs (SHC or PHC) fulfilling the criteria are scored.



Annexure 4a: HRH approvals

 <p>Manoj Jhalani Additional Secretary & Mission Director, NHM Telefax : 23063687, 23063693 E-mail : manoj.jhalani@nic.in</p>	 <p>भारत सरकार स्वास्थ्य एवं परिवार कल्याण मंत्रालय निर्माण भवन, नई दिल्ली - 110011 GOVERNMENT OF INDIA MINISTRY OF HEALTH & FAMILY WELFARE NIRMAN BHAVAN, NEW DELHI - 110011</p>
	<p>D.O.No.10(36)/2017-NHM-I 17th May 2018</p>
<p><i>Dear colleague,</i></p> <p>Subject: PIP and HR Approvals</p> <p>MoHFW with the aim of strengthening and simplifying the planning process, has brought in major changes in the PIP budget sheet in FY 2018-19. Adopting health system approach, the PIP has been categorised into 18 heads required for implementation of any programme.</p> <p>As mentioned in PIP guidelines any programme/ initiative planned were to be broken and budgeted in 18 given heads, as applicable. However, appraisal of PIPs show that few states have clubbed many activities together thereby defeating the very purpose of budget revamp. As informed in the NPCC meetings, any human resource (Programme Management or Service Delivery) proposed in the clubbed activities, which has not been proposed under dedicated heads for HR will not be considered for appraisal. Even if the lump sum amount is approved unknowingly by the programme divisions, no HR would be considered as approved.</p> <p>Further, to initiate HR integration and ensure rationalization of salaries of staff with similar qualification, workload and skills, additional budget (3% of the total HR budget) was approved by NPCC in FY 2017-18 as per state's proposal. This budget was approved with the condition that the exact amount of individual increase should be decided by state in its EC and HR rationalization exercise and its principles including increases to be approved by SHS GB. States were directed to ensure that increases are approved in such a way that it smoothens the process of HR integration. In cases where the salary difference among similar category position with similar qualifications and experience is very high (say more than 15%), it was to be done in parts as it may take 2-3 years to rationalize it fully. The same principle applies to the approvals of FY 2018-19. Therefore, we continue to approve additional 3% of the total HR budget in FY 2018-19 for HR integration, subject to the states asking for it.</p>	
<p>स्वच्छ भारत-स्वस्थ भारत</p>	

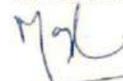


Salaries of all staff have been approved in the ROP (FY 2018-19) as proposed by the state assuming that any increase/ decrease of salary has been approved by the EC and GB. In case, **any of the proposed salary has not been approved by the State EC and GB, the individuals will not be eligible to receive higher salary as approved in the ROP FY 2018-19** and only 5% of annual increase is to be provided on base salary approved in FY 2017-18. Any additional amount already paid would have to come from state budget. States must undertake HR integration process using the additional budget approved last year and this year. The details are to be submitted to MoHFW along with a signed letter from Mission Director and a copy of minutes of meeting held with EC and GB based on which decision has been taken.

Any deviation from the above would be treated as contravention of Record of Proceedings of NPCC and would apart from inviting audit objection would be flagged to Chief Secretary for disciplinary action.

With regards,

Yours sincerely,



(Manoj Jhalani)

Principal Secretary (Health) / Secretary (Health)/Commissioner (Health) of all States / UTs

Copy to:

Mission Director (NHM) of all States / UTs

Principles for calculation of remuneration

1. The amount available for remuneration of existing posts has been calculated considering the maximum eligible budget as per budget approved in FY 2023-24.
2. In case the budget proposed for remuneration of existing staff is within the available limit, the same has been approved as lump sum for 12 months in principle. In case, any position has been dropped by the state, the available limit excludes the budget approved for those positions in the previous FY.
3. Budget proposed for any new position has been calculated separately over and above the available limit.
4. Additional 5% of the total HR budget is approved as increment and 3% of the total HR budget is recommended for HR rationalisation, correction of typographical errors and experience bonus (as per eligibility and principles of rationalization) with the condition that:
 - 4.1. Only those who have completed minimum one year of engagement under NHM and whose contract (in case of annual contract) gets renewed will be eligible for annual increment.
 - 4.2. The maximum increase in remuneration of any staff is to be within 0% to 15% (based on performance and rationalization). The total budget used in increment and for rationalization should not exceed 8% of total HR budget. HR rationalization exercise and its principles including increments to be approved by SHS GB.
 - 4.3. In cases where the salary difference is more than 15%, salary rationalization may be done in parts as it may take 2-3 years to rationalize it fully.
 - 4.4. In case performance appraisal of NHM staff is not carried out by the state, only 5% increase on the base salary is to be given.

- 4.5. In case any amount out of the 3% rationalization amount is used for correcting typographical error in approvals (if any), details for the same is to be shared with MoHFW/ NHSRC HRH division.
- 4.6. If any state disburses flat 8% increment to all irrespective of performance and salary disparity, or gives salary increases beyond 15% without approval of MoHFW the amount of 3% will be deducted from HR budget. Any decrease of salary resulting from this will have to be borne from the State budget.
5. EPF (Employer's contribution) has been approved @ 13.36% for staff drawing salary \leq 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)) regarding EPF and AS&MD's letter dated 2 August 2019 (D.O.No. G-27034/182/2018/NHM (F)) for ESI.
6. The budget approved as remuneration/ hiring of specialists may be utilised as per guidance provided via AS&MD's letter dated 30 June 2017 (D.O.No.Z.18015/6/2016-NHM-II (Pt. III).
7. State will implement Minimum Performance Benchmark for all NHM staff shared by MoHFW and will link it to renewal of contract.
8. In any case (without written approval of MoHFW), NHM funds cannot be used to support staff over and above the requirement as per IPHS.



Annexure 4b: Summary of HRH Approvals under NHM

HRH under National Health Mission - Goa

Budget Summary

Budget Approved under NHM	(in lakhs)			
	NHM		NUHM	
	FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26
Service Delivery (SD) HRH	2,258.38	2,367.19	398.61	418.54
Programme Management (PM) HRH	451.07	472.80	15.68	16.46
Budget for data entry operation (DEO)	171.44	179.70	5.78	6.06
Budget for engaging support services on outsource basis/ Support Staff at facility level (SS-F)	21.70	22.74	37.06	38.92
Budget for engaging support services on outsource basis/ Support Staff in Offices (SS-O)	2.52	2.65	1.32	1.39
Annual Increment and Rationalization budget for SD and SS-F ongoing positions	182.41	191.19	34.86	36.59
Annual Increment and Rationalization budget for PM, DEO and SS-O ongoing positions	50.01	52.41	1.82	1.92
EPF* for SD and SS-F positions	68.08	70.05	13.76	14.24
EPF* for PM, DEO and SS-O positions	22.49	22.64	0.75	0.78
Subtotal	3,228.10	3,381.36	509.64	534.90
CHO	344.40	361.62		
Annual Increment and Rationalization budget for CHO ongoing positions	17.22	18.08		
Sub Total	361.62	379.70		
Total Budget	3,589.72	3,761.06		

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

List of Positions under NHM

Old FMR	Name of Post	No. of Ongoing Posts (2024-26)	No. of New Posts (2024-26)
Service Delivery/Training/Others			
8.1.1.1	ANM	82	
8.1.1.2	Staff Nurse	86	
8.1.1.3.1	Psychiatric nurse	2	
8.1.1.3.2	Palliative care nurse	2	
8.1.1.3.3	Community nurse	2	
8.1.1.4	LHV/ supervisory nurse	5	
8.1.1.5.1	Lab technician	57	
8.1.1.5.2	Sr. Lab technician	2	
8.1.1.7	Technical Officer-Viral Hep. C	1	
8.1.1.9	Radiographers	12	
8.1.1.10	Physiotherapist	4	
8.1.1.11	Nutrition Officer	2	
8.1.1.11	Asst. Nutrition Officer	2	



Old FMR	Name of Post	No. of Ongoing Posts (2024-26)	No. of New Posts (2024-26)
8.1.1.12	Immunization Field Monitors	6	
8.1.2.1	OBGY	4	
8.1.2.2	Paediatricians	4	
8.1.2.3	Anaesthetists	2	
8.1.2.4	Ophthalmic Surgeons	6	
8.1.2.5	Radiologists	2	
8.1.2.5	Sonologists	2	
8.1.2.6	Pathologist	1	
8.1.3.1	Physician	6	
8.1.3.2	Psychiatrist	3	
8.1.3.4	ENT Surgeon	2	
8.1.3.8	Microbiologist	2	
8.1.3.10	Specialist - Cardiology	1	
8.1.3.10	Specialist (MD General Medicine)	1	
8.1.3.10	Specialist - Cardiology (ECHO)	1	
8.1.4.1	Dental Surgeon- Full time	1	12
8.1.4.1	Honorarium for Dental MO-Specialists	6	
8.1.4.3.3	Dental Assistants part-time	13	
8.1.5.1	Medical Officers	6	
8.1.6.1	AYUSH doctors	52	
8.1.6.2	AYUSH pharmacists	28	
8.1.6.3	Panchakarma Therapist	2	
8.1.7.1.1	Medical Officers, AYUSH	30	
8.1.7.1.4	ANM	15	
8.1.7.1.5	Pharmacists	15	
8.1.7.2.1	Paediatricians	2	
8.1.7.2.2	Medical Officers, MBBS	2	
8.1.7.2.3	Medical Officers, Dental	2	
8.1.7.2.4	Staff Nurse	2	
8.1.7.2.5	Physiotherapist	2	
8.1.7.2.6	Audiologist & speech therapist	2	
8.1.7.2.7	Psychologist	2	
8.1.7.2.8	Optometrist	2	
8.1.7.2.9	Early interventionist cum special educator	2	
8.1.7.2.10	Social worker	2	
8.1.7.2.11	Lab technician	2	
8.1.7.2.12	Dental technician	2	
8.1.8.6	IYCF Counsellors (outsourced to NGO)	Lump sum (4)	
8.1.9.2	Medical Officers	4	
8.1.9.4	Lactation Counsellor (Staff Nurse)	3	
8.1.13.1	Counsellor	44	
8.1.13.2	Psychologist	4	
8.1.13.4	Microbiologist	2	
8.1.13.5	Audiologist	2	
8.1.13.6	Multi Rehabilitation Workers	6	
8.1.13.8	Social Worker	4	



Old FMR	Name of Post	No. of Ongoing Posts (2024-26)	No. of New Posts (2024-26)
8.1.13.10	TBHV Medical College	10	
8.1.13.11	Lab Assistant (on deputation under NIDDCP)	1	
8.1.13.15	Cold Chain & Vaccine Logistic Assistant	1	
8.1.13.16	Ophthalmic Assistant	9	
8.1.13.17	Storekeepers	2	
8.1.13.18	Audiometric Assistant	2	
8.1.13.19	Instructor for Hearing Impaired Children	2	
8.1.13.20	Field Worker	132	
8.1.13.21	Biomedical Engineer	2	
8.1.14.1	Pathologist (MD)	1	
8.1.15.7	Medical Records Asstt. / Case Registry Asstt.	2	
8.1.16.2	Cold Chain Technician- Immunization	1	
9.2.2	Principal – SIHFW	1	
14.1.1.2	Pharmacist – SDS	1	
14.1.1.2	Store Assistant - SDS	1	
14.1.1.2	District Pharmacist	1	
16.4.1.4.2	Medical Officers - STC	1	
16.4.1.4.2	State Microbiologist	1	
16.4.1.4.2	Entomologists	5	
16.4.1.4.6	STS	14	
16.4.1.4.2	State Veterinary Consultant	1	
16.4.1.4.2	State Epidemiologist	1	
16.4.1.5.1	State Epidemiologist - NPCDCS	1	
16.4.2.2.2	District Epidemiologists	2	
16.4.2.3.1	Epidemiologist/ Public Health Consultant	5	
8.1.12.1	Remuneration for CHOs	141	
8.1.13.11	Lab attendant	Lump sum (1)	Lump sum (2)
8.1.16.3	Multitask Worker	Lump sum (3)	
8.1.16.4	Hospital attendants	Lump sum (2)	
8.1.16.5	Sanitary Attendants	Lump sum (2)	
9.2.2	Support Staff	Lump sum (4)	
14.1.1.2	Peon/Hamal	Lump sum (1)	
Programme Management			
8.1.13.22	Technical supervisor	3	
8.1.13.22	Male Supervisor	1	
8.1.13.22	Female supervisor	1	
9.2.2	Consultant	1	
9.2.2	Secretarial Assistant	1	
9.2.2	Accountant cum Cashier	1	
16.2.1	Legal Assistant	1	
16.2.1	Technical officers	3	
16.2.1	Demographer	3	
16.2.1	Program Coordinator	1	
16.4.1.1	Director Finance	1	
16.4.1.1	State Finance Manager	1	
16.4.1.1	Technical Officer (on deputation)	1	
16.4.1.1	Statistical officer (deputation)	1	
16.4.1.1	LDC Typist (deputation)	1	
16.4.1.3.1	State Programme Manager	1	



Old FMR	Name of Post	No. of Ongoing Posts (2024-26)	No. of New Posts (2024-26)
16.4.1.3.1	State Accounts Manager	1	
16.4.1.3.1	State Data Manager	1	
16.4.1.3.2	IEC Officer	1	
16.4.1.3.2	Consultants MH	1	
16.4.1.3.2	Consultants CH	1	
16.4.1.3.2	Consultants School Health	1	
16.4.1.3.2	Consultants ARSH	1	
16.4.1.3.2	State consultant QA	1	
16.4.1.3.4	State Administrative Officer	1	
16.4.1.3.4	Secretarial Assistant	2	
16.4.1.3.6	Social scientist cum PO (RKSK)	1	
16.4.1.3.6	M&E assistant	1	
16.4.1.3.6	Data Assistant	1	
16.4.1.3.7	IEC Supervisors	10	
16.4.1.3.8	Accountants	2	
16.4.1.3.12	VCCM	2	
16.4.1.4.1	Project Co-ordinator (Viral Hep)	1	
16.4.1.4.2	Consultant - Training/ Technical	1	
16.4.1.4.2	Consultant-Finance/ Procurement	1	
16.4.1.4.2	State IEC Officer/ ACSM Officer	1	
16.4.1.4.2	Technical officer	1	
16.4.1.4.2	APO	1	
16.4.1.4.4	TB HIV Coordinator	1	
16.4.1.4.4	District Program Coordinator	2	
16.4.1.4.5	State Data Manager	1	1
16.4.1.4.5	Statistical Assistant	1	
16.4.1.4.6	STLS	5	
16.4.1.4.7	Accounts Officer/ State Accountant	1	1
16.4.1.4.8	Admin. Asst.	1	
16.4.1.4.8	Secretarial asst	1	
16.4.1.5.2	Consultant - NPPCD	1	
16.4.1.5.2	Legal/finance consultant - NTCP	1	
16.4.1.5.2	Consultant for Climate Change	1	
16.4.1.5.2	Fin. Cum Logistic Consultant - NPCDCS	1	
16.4.1.5.4	State Program Coordinator (MBBS) - NPCDCS	1	
16.4.1.5.7	Accounts Staff- NCD (Supplementary 2021-22)	1	
16.4.1.5.7	Administrative Assistant	1	
16.4.1.5.8	Administrative Staff	1	
16.4.2.1.1	DEIC Manager	2	
16.4.2.1.2	District Consultant (QA)	2	
16.4.2.1.3	Programme cum administrative assistant (QA)	2	
16.4.2.1.7	District Accounts Managers	2	



Old FMR	Name of Post	No. of Ongoing Posts (2024-26)	No. of New Posts (2024-26)
16.4.2.1.8	District Data Manager	2	
16.4.2.2.4	District PPM Coordinator	2	
16.4.2.2.4	PMDT Supervisor	2	
16.4.2.2.5	District data manager	2	
16.4.2.2.7	Accountant	1	
16.4.2.3.2	District Consultant	1	
16.4.2.3.2	District Finance cum Logistic Consultant	1	
16.4.2.3.4	District Program Coordinator	1	
16.4.3.1.7	Accountants	12	
16.4.3.1.8	Programme cum administrative assistant QA	1	
16.4.3.3.11	Monitoring & Evaluation (M&E) Officer- HWC	1	
8.1.9.6	Computer Assistants	Lump sum (3)	
9.2.2	Computer Assistant	Lump sum (3)	
16.2.1	DEO	Lump sum (3)	
16.3.1	Data assistants/ M&E DEOs	Lump sum (33)	
16.4.1.3.10	Computer Assistants	Lump sum (3)	
16.4.1.4.9	DEO	Lump sum (10)	
16.4.1.5.9	Data Entry Operation	Lump sum (2)	
16.4.2.1.9	Data entry operator	Lump sum (5)	
16.4.2.2.9	Data entry operator	Lump sum (5)	
16.4.2.3.9	DEO	Lump sum (7)	
16.4.1.3.11	Driver	Lump sum (1)	
16.4.2.2.10	Driver	Lump sum (1)	

List of Positions under NUHM

Old FMR	Name of Post	No. of Ongoing Posts (2024-26)	No. of New Posts (2024-26)
Service Delivery/Training/Others			
U.8.1.1.1	ANM	32	
U.8.1.2.1	Staff Nurse	32	
U.8.1.3.1	Lab technician	4	
U.8.1.4.1	Pharmacists	4	
U.8.1.8.1.1	Medical Officers - Full Time	32	
U.8.1.5.3	Support Staff	Lump sum (32)	
Programme Management			
U.16.4.1.1	Program Coordinator	1	
U.16.4.1.1	M&E Officer	1	
U.16.4.2.1	DAM	2	
U.8.1.10.1	LDC	Lump sum (2)	
U.16.4.1.1	Data entry operator	Lump sum (1)	
U.16.4.2.1	DEO	Lump sum (2)	

Annexure 5: Programme Wise Summary

FMR Code	Program/ Theme	S.No	Scheme/ Activity	Amount Proposed (In Lakhs)		Amount Approved (In Lakhs)		Remarks
				FY	FY	FY	FY	
				2024-25	2025-26	2024-25	2025-26	
RCH Flexible Pool (including RI, IPPI, NIDDCP)								
RCH.1	Maternal Health	1	Village Health & Nutrition Day (VHND)	11.85	11.85	11.85	11.85	Approved Rs. 11.85 lakhs each for FY 2024-and FY 2025-26. Details as under for FY 24-25 &25-26: Activity 1: Rs 10.05 lakhs for VHNDs @ Rs 150/VHND for 6667 VHNDs. Activity 2: Rs 1.8 lakhs for outreach camps @ Rs 500 /camp for 365 camps.
		2	Pregnancy Registration and Ante-Natal Checkups	0	0	0	0	No proposal received from the State.
		3	Janani Suraksha Yojana (JSY)	3.99	3.99	3.99	3.99	Approved Rs. 3.99 lakhs each for FY 2024-25 and FY 2025-26. Details as under for FY 24-25 &25-26: Activity1: Under JSY DBT: Rs 3.80 lakh for 500 Rural institutional deliveries @ Rs 700 per case and Rs 0.30 lakh for 50 Urban institutional deliveries @ Rs 600 per case. Activity 2: Rs. 0.19 Lakhs for JSY admin. expenses [Upto 4 % and 1% of the fund released for admin. expenses for district and state respectively]. Note: 100% payment by PFMS in the AADHAR authenticated bank accounts.
		4	Janani Shishu Suraksha Karyakram (JSSK) (excluding transport)	106.1	106.1	106.1	106.1	Approved Rs. 106.1 lakh for FY 2024-25 and FY 2025-26. Details as under for FY 24-25 &25-26: Activity 1: Rs 42 lakhs for Drugs and consumables for 12000 deliveries @ Rs. 350/- per delivery. Activity 2 : Rs 4.5 lakhs for blood transfusion under JSSK @ Rs. 300/- for 1500 cases . Activity 3 : Rs 20 lakhs for procurement of Diagnostics i.e. test kits, reagents, Consumables, etc @Rs. 200/- for 10000 cases.

FMR Code	Program/ Theme	S.No	Scheme/ Activity	Amount Proposed (In Lakhs)		Amount Approved (In Lakhs)		Remarks
				FY	FY	FY	FY	
				2024-25	2025-26	2024-25	2025-26	
								Activity 4 : Rs 39.60 lakhs for diet @ Rs. 100/- day for 3 days for 5850 normal deliveries & Rs. 100/- per day for 7 days per C-Section for 3150 C Section deliveries.
		5	Janani Shishu Suraksha Karyakram (JSSK) - transport	15	15	15	15	Approved Rs. 15 lakhs each for FY 2024-25 and FY 2025-26. Details as under for FY 24-25 & 25-26: Rs 15 lakhs for referral transport under JSSK @ Rs 250/- per PW for 6000 PW.
		6	Pradhan Mantri Surakshit Matritva Abhiyan (PMSMA)	6.37	6.37	6.37	6.37	Approved Rs 6.37 lakhs each for FY 2024-25 and FY 2025-26. Details as under for FY 24-25 & 25-26: Activity 1: Rs 0.40 lakhs for PMSMA @Rs. 1000/-(Rs 250/- per session 4 sessions per year) for 40 centres. Activity 2: Rs 5.97 lakhs for 1990 (15% of 13265 antenatal women attending private sector) high risk pregnant women @ Rs. 100/- for 3 extra ANC visits as per EPMSMA (Rs. 300/- X 1990 = Rs 5.97 lakhs)
		7	Surakshit Matritva Aashwasan (SUMAN)	0.47	0.47	0.47	0.47	Approved Rs 0.47 lakhs each for FY 2024-25 and FY 2025-26. Details as under for FY 24-25 & 25-26: Activity 1: Rs 0.10 lakhs for incentives for Maternal Death reporting @Rs. 1000/- per reporting for 10 cases. Activity 2: Rs 0.37 lakhs for sensitization and creation of SUMAN volunteers @ Rs. 1000/- per facility for 37 facilities
		8	Midwifery	0	0	0	0	No proposal was submitted by the State.
		9	Maternal Death Review	1.39	1.39	1.39	1.39	Approved Rs 1.39 lakhs each for FY 2024-25 and FY 2025-26. Details as under for FY 24-25 & 25-26: Activity 1: Rs 0.19 lakhs for MDSR review meeting @ 2500/- each for 4 review meetings & incentive for 20 Maternal Deaths to be audited @Rs. 450/- per case. Activity 2 : Rs 0.60 lakhs for MDSR training (including MPCDSR software) for 1 batch of Gynec / MOs 20 nos. and 1 batch of LHV/PHN/ANMs 30 Nos @ RS 30000/- per batch. Activity 3 : Rs 0.60 lakhs for Operational cost for confidential



FMR Code	Program/ Theme	S.No	Scheme/ Activity	Amount Proposed (In Lakhs)		Amount Approved (In Lakhs)		Remarks
				FY	FY	FY	FY	
				2024-25	2025-26	2024-25	2025-26	
								review meeting for maternal deaths and Rs 2500/ each for 4 quarterly review meetings.
		10	Comprehensive Abortion Care	5.8	5.6	5.8	5.6	<p>Approved Rs 5.8 lakhs each for FY 2024-25 and FY 2025-26.</p> <p>Details as under for FY 24-25 &25-26:</p> <ol style="list-style-type: none"> Rs 1.5 Lakhs for 1000 MMA Kits @ @Rs. 150/- per kit. Rs 0.2 Lakhs for training MMA services 2 MOs @10000 per batch. Rs. 0.4 Lakhs for IEC /BCC. Rs. 0.2 Lakhs for printing 20 MTP registers @ Rs. 2000 per unit only for FY 2024-25. Rs 3.5 Lakhs for IEC/BCC on AIR/other Radio channels. For MMA procurement, MMA trainings, CAC IEC and CAC format printing. <p>Note:</p> <ol style="list-style-type: none"> State to ensure the availability of MVA/EVA equipment at the facilities providing CAC services. State to ensure the CAC training as per the ROP key deliverables. Procurement should be done through State MSCL or open tender process following the LI rate following rules. All training should follow RCH training norms and bookings to be done as per actuals.
		11	MCH wings	0	0	0	0	No proposal submitted by the state
		12	FRUs	0	0	0	0	No proposal submitted by the state
		13	HDU/ICU - Maternal Health	0	0	0	0	No proposal submitted by the state
		14	Labour Rooms (LDR + NBCCs)	0	0	0	0	No proposal submitted by the state
		15	LaQshya	74.22	33.82	74.22	33.82	<p>Approved Rs. 74.22 lakh for FY 2024-25 and Rs. 33.82 lakh for FY 2025-26.</p> <p>Details as under for FY 24-25 &25-26:</p> <p>Activity 1a: Rs 25 Lakhs for the procurement of Ultrasound Doppler machine for LR of NGDH, Mapusa for FY 2024-25.</p>

FMR Code	Program/ Theme	S.No	Scheme/ Activity	Amount Proposed (In Lakhs)		Amount Approved (In Lakhs)		Remarks
				FY	FY	FY	FY	
				2024-25	2025-26	2024-25	2025-26	
								<p>State to follow regulatory rules laid out under PC&PNDT Act and to follow competitive bidding for purchase following NHM norms.</p> <p>Activity 1b: Rs 13.4 Lakhs for LaQshya Equipment for GMC Bamboli for FY 2024-25.</p> <p>Activity 2: Rs 0.30 lakhs for one batch for LaQshya training (5 each from 5 facilities) of representatives @Rs. 30,000/- each from Quality Circle of LR & OT.</p> <p>Activity 3: Rs 1.44 lakhs for Mentoring visit @Rs.48,000 for State mentoring visits (1 visit /month) to the identified facility and Rs.96,000 for DCT visits (2 visits/month) to the identified facility.</p> <p>Activity 4: Rs 1.2 Lakhs for State LaQshya assessment at Goa Medical College, SGDh, NGDh & SDh Ponda) @30,000 per facility.</p> <p>Activity 5 : Rs. 2.38 Lakh for National LaQshya Assessment of two facilities @ Rs 1.19 Lakhs per facility.</p> <p>Activity 6 & 7 : Rs 28 Lakhs for Incentives for Certified institutions; Rs 12 Lakhs for 1MC , 12 Lakhs for 2 DH @6L each , 1SDH @4L.</p> <p>Activity 8: Rs 0.50 lakhs for LaQshya IEC activities, posters ,badges etc @10,000/- per facility for 5 LaQshya identified facilities.</p> <p>Activity 9: Rs 2 lakhs for printing of 50 Labour room registers @ Rs 4000 /- each for FY 2024-25 only.</p> <p>(FY 2025-26)</p> <p>1. LaQshya trainings : Rs 0.30 lakhs for one batch for LaQshya training (5 each from 5 facilities) of representatives @Rs. 30,000/- each from Quality Circle of LR & OT</p> <p>2.State Mentoring Visit: Rs 1.44 lakhs for Mentoring visit @Rs.48,000 for State mentoring visits (1 visit /month) to the identified facility and Rs.96,000 for DCT visits (2 visits/ month) to the identified facility</p>



FMR Code	Program/ Theme	S.No	Scheme/ Activity	Amount Proposed (In Lakhs)		Amount Approved (In Lakhs)		Remarks
				FY	FY	FY	FY	
				2024-25	2025-26	2024-25	2025-26	
								<p>3.Rs 1.2 Lakhs for State LaQshya assessment at Goa Medical College, SGDh, NGDH & SDH Ponda) @30,000 per facility</p> <p>4.Rs. 2.38 Lakh for National LaQshya Assessment of two facilities @ Rs 1.19 Lakhs per facility.</p> <p>5.Rs 28 Lakhs for Incentives for Certified institutions; Rs 12 Lakhs for 1MC , 12 Lakhs for 2 DH @6L each , 1SDH @4L.</p> <p>6.Rs 0.50 lakhs for LaQshya IEC activities , posters ,badges etc @10,000/- per facility for 5 LaQshya identified facilities.</p> <p>Note: State to ensure that printing to be conducted by the State Printing Press. If the Printing Press is unavailable, adhere to competitive bidding procedures as per State norms to establish the pricing.</p>
		16	Implementa tion of RCH Portal/ANM OL/MCTS	4	4	4	4	<p>Approved Rs 4 lakhs each for FY 2024-25 and FY 2025-26. Details as under for FY 24-25 &25-26:</p> <p>a) Rs. 4 Lakh for training of ANMs on RCH/ANMOL at Block level.</p>
		17	Other MH Components	72.52	72.52	72.52	72.52	<p>Approved Rs 72.92 lakhs each for FY 2024-25 and FY 2025-26. Details as under for FY 24-25 &25-26:</p> <p>Activity 1: Rs 8.4 lakhs for 30,000 Dual Test Kits (RDT) for screening HIV and syphilis for 22000 pregnant women along with spouse @ Rs. 28/- per kit.</p> <p>Activity 2: Rs 3 lakhs for 6 batches of SBA training @ Rs. 50,000 per batch.</p> <p>Activity 3: Rs 0.40 lakhs for one batch of 40 ANMs @40000 per batch for FY 2024-25 for RTI/ STI training.</p> <p>Activity 4: Rs 0.40 lakhs for a batch of 35 Lab Tech @40000 per batch for FY 2025-26 for RTI/ STI training.</p> <p>Activity 5: Rs 0.8 lakhs for GDM training for 1 batch for MOs and 1 batch for ANMs/LHVs/PHNs @ Rs. 40,000/- per batch.</p> <p>Activity 6: Rs 0.80 lakhs for 3 days Daksh training 2 batches of 15 participants of MOs/ SNs/ANMs at state level for each district @ RS. 40,000 per batch.</p>



FMR Code	Program/ Theme	S.No	Scheme/ Activity	Amount Proposed (In Lakhs)		Amount Approved (In Lakhs)		Remarks
				FY	FY	FY	FY	
				2024-25	2025-26	2024-25	2025-26	
								<p>Activity 7: Dakshta ToT(Ongoing) : Rs 2 lakhs for Dakshta ToT for 4 persons @ Rs.50000 each</p> <p>Activity 8: Rs 57.12 Lakhs for IEC Activities (Ongoing) : details as follows</p> <ul style="list-style-type: none"> •Rs 16.5 lakhs for printing of 30,000 MCP Cards @Rs. 55/- per card •Rs 6 lakhs for 30,000 cotton bags for ANC mothers @Rs.20/ bag • Rs 1 Lakh for IEC booklets on Anaemia for 25,000 ANC women @Rs.4/ each . •Rs 3.3 lakhs for flexchanges and maintenance of 33 hoarding @Rs.10,000 per unit. •Rs 2.2 lakhs for MH branding of Reg. counters in 22 facilities @ Rs. 10,000 each. •Rs 0.23 lakhs for printing quarterly 100 newsletters @Rs. 230/- •Rs 1.6 lakhs for Electronic Media, 8 programmes @ Rs.20,000/ each. •Rs 4.8 lakhs for 12 Newspaper advertisement @ Rs.40,000/- •Rs 2.43 lakhs for Scroll messages on 9 TV channels @Rs. 27000/- •Rs 1.5 lakhs for video advertisement on 3 TV channels @Rs. 50,000/- . •Rs 1 lakhs for Short film/ documentary on ANC/ PNC Rs. 100,000/- . •Rs 4.4 lakhs for Advertisement on KTCL buses 20 buses @ Rs.22,000/- each •Rs 7 lakhs for Advertisement (Jingles / creatives) on AIR/ other Radio channels Rs. 3,50,000/- X 2 topics •Rs 2.16 lakhs for Audio advertisement (same jingles / creative will be amplified on 12 Bus stands); Rs.18,000/- X 12 bus stands •Rs 3 lakhs for Bus shelter advertisement 15 bus shelters @Rs. 20,000/- <p>Note: State to ensure that printing to be conducted by the State Printing Press. If the Printing Press is unavailable, adhere to competitive bidding procedures as per State norms to establish</p>



FMR Code	Program/ Theme	S.No	Scheme/ Activity	Amount Proposed (In Lakhs)		Amount Approved (In Lakhs)		Remarks
				FY	FY	FY	FY	
				2024-25	2025-26	2024-25	2025-26	
		18	State specific Initiatives and Innovations	9.8	9.8	2	2	<p>the pricing. <u>Note: State calculation error in final counting.</u> Approved Rs 2 lakh for FY 2024-25 and FY 2025-26. Details as under for FY 24-25 & 25-26: <u>Activity 1: IEC kit for IEC stall during workshops / seminars not approved as it does not pertain to MH programmes.</u> Activity 2: Rs 2 lakhs for Hoardings advertisement SUMAN in the premises of bus stands (20 x 10 feet) @ Rs 40,000/ place for 5 places. <u>Activity 3: RCH Awards (based on MH performance, Innovative IEC activities etc) : This proposal does not pertain to MH. Hence not approved.</u> <u>Activity 4: Social media advertisement Not approved. Already approved in Serial no 17" Other MH components"</u></p>
RCH.2	PC & PNDT Act	19	PC & PNDT Act	15.6	16.44	15.6	16.44	<p>Approved Rs 15.6 lakhs each for FY 2024-25 and Rs 16.44 lakh for FY 2025-26.</p> <p>Details as under for FY 24-25 & 25-26: Activity 1: a)Rs 0.5 lakhs for Admin. cost for 6 months training course in ultrasonography. b) Rs 1.2 lakhs for Laptop and Printer Scanner for training/sensitization purpose in FY 2024-25 under operational costs. Note: Procurement of laptop & printer shall follow competitive bidding process as per NHM norms. c)Rs 2 Lakhs for Training of Appropriate Authorities/ nodal officers/ public Prosecutors for FY 2025-26. Activity 2 : Rs. 8.4 lakh in FY 2024-25 and Rs. 8.44 lakh in FY 2025-26 for IEC and campaign activities and printing training material, and Celebration of Girl child Day. Activity 3: a) Rs 5 lakhs for Maintenance of online Form F Portal . b) Rs 0.5 lakhs for mobility support.</p>

FMR Code	Program/ Theme	S.No	Scheme/ Activity	Amount Proposed (In Lakhs)		Amount Approved (In Lakhs)		Remarks
				FY	FY	FY	FY	
				2024-25	2025-26	2024-25	2025-26	
		20	Gender Based Violence & Medico Legal Care for Survivors Victims of Sexual Violence	6	6	6	6	Approved Rs 6 lakhs each for FY 2024-25 and FY 2025-26. Details as under for FY 24-25 &25-26: Activity 1: Rs. 5 lakhs for 250 SAFE Kit at Rs 2000 per unit. Activity 2: Rs. 1 Lakh for training of two batch of MOs in Medico legal care for Survivors Victims of Sexual Violence.
RCH.3	Child Health	21	Rashtriya Bal Swasthya Karyakram (RBSK)	74.16	74.16	74.1	74.1	Approved Rs 74.1 lakhs each for FY 2024-25 and FY 2025-26. Details as under for FY 24-25 &25-26: Activity 1: Rs. 0.75 lakh for Replenishment of equipment for 15 RBSK Mobile Health Teams@ Rs. 5000/- per MHT. Activity 2: Rs. 0.40 lakh for 1 batch of web portal training for MHTs for RBSK portal @ Rs. 40,000/- Activity 3a: Rs. 45 lakh for Mobility support for RBSK Mobile health team for 15 for MHT @ Rs 25000/pm. Activity 3b: Rs. 0.72 lakh CUG connection for 15 MHT . Activity 3c: Rs. 1.6 lakh for RBSK quarterly review meeting. Activity 4: Rs. 25.63 lakh for RBSK screening card and registers (Rs 7 per card * 3,50,000 and RBSK referral books Rs. 225 per book * 500) Activity 5: Not Approved- labour charges for loading and unloading of RBSK screening tools -Rs. 0.06 lakh .
		22	RBSK at Facility Level including District Early Intervention Centers (DEIC)	105.705	50.425	105.705	50.425	Approved Rs105.705 lakh for FY 2024-25 and Rs 50.425 lakh for FY 2025-26. Details as under for FY 24-25 &25-26: Activity 1: a) Rs. 0.28 lakhs towards equipment for DEIC North Goa for FY 2024-25 only. b) Rs 55 lakhs for 3D echocardiography machine for Cardiology department, GMC. for FY 2024-25 only. Activity 2: a) Rs. 0.40 lakh for 1 batch of CNS training for MOs. b) Rs. 0.40 lakhs for 1 batch of first 1000 days training for



FMR Code	Program/ Theme	S.No	Scheme/ Activity	Amount Proposed (In Lakhs)		Amount Approved (In Lakhs)		Remarks
				FY	FY	FY	FY	
				2024-25	2025-26	2024-25	2025-26	
								<p>MOs.</p> <p>Activity 3:</p> <p>a) Rs. 2 lakh for Operational cost of both DEIC @ 1 lakh per DEIC/ year-</p> <p>b) Rs. 45.00 lakhs for Referral support of secondary tertiary care - for 30 cases of CHD @ Rs 1 Lakh per case.</p> <p>c) Rs 0.5 Lakhs for Referral support of secondary tertiary care 10 cases of cleft lip / palate - @ Rs.5000/- per case.</p> <p>Activity 4:</p> <p>a) Rs. 1 lakh for Printing of DEIC registers for 2 functional DEIC.</p> <p>b) Rs. 0.13 lakh for CNS guidelines @ Rs. 250 for 5 books.</p> <p>c) Rs. 1 lakh for activities/program to sensitize and create awareness on autism disability/intellectual disability and learning disability at both DEIC.</p>
		23	Community Based Care - HBNC & HBYC	2	34.83	2	34.83	<p>Approved Rs 2 lakh for FY 2024-25 and Rs 34.83 lakh for FY 2025-26.</p> <p>Details as under for FY 24-25 & 25-26:</p> <p>1. Rs. 2.00 lakhs in FY 24-25 for 4 batches State ToTs training for HBNC and HBYC programs @Rs. 50,000/- per batch.</p> <p>For F.Y. 2025-26:</p> <p>1. Rs. 2.8 lakhs for Training of ASHAs/link workers on HBNC for 7 days @Rs. 40000 per day covering approximately 40 ASHAs/link workers.</p> <p>2. Rs. 2.8 lakhs for Training of ASHAs/link workers on HBYC for 7 days @Rs. 40000 per day covering approximately 40 ASHAs/link workers.</p> <p>3. Rs. 0.40 lakhs for new HBNC Kits for ASHA @Rs.1000/- per kit for 40 ASHAs. (State may propose budget new HBYC-ECD kits in supplementary once program initiated.)</p> <p>4. Rs. 13.75 lakhs for ASHA incentives under HBNC after completion of 6/7 home visits for 5500 newborns @Rs. 250/- per newborn.</p> <p>5. Rs. 13.75 lakhs for ASHA incentives under HBYC for completion of 5 quarterly home visits for 5500 children @Rs.</p>



FMR Code	Program/ Theme	S.No	Scheme/ Activity	Amount Proposed (In Lakhs)		Amount Approved (In Lakhs)		Remarks
				FY	FY	FY	FY	
				2024-25	2025-26	2024-25	2025-26	
								250/- per child. 6. Rs. 1.33 lakhs for printing of modules, handbooks, HBNC formats and HBYC visit cards/formats. State is suggested to propose budget in supplementary if additional budget required under HBNC and HBYC programs once initiated.
		24	Facility Based Newborn Care	61.1	51.16	54.81	45.475	<p>Approved Rs 54.81 lakhs for FY 2024-25 and Rs 45.475 lakhs for FY 2025-26.</p> <p>Details as under for FY 24-25 & 25-26:</p> <p>Activity 1: 1(a): Rs.6.50 lakhs for equipment under MusQan in NGDH for FY. 2024-25. State to follow the due norms and book the expenditure as per actual. <u>1(b): Rs. 0.72 Lakh for procurement of Linen Trolleys shifted to RCH.27.</u></p> <p>Activity 2: Rs.1.2 Lakhs for FBNC, NSSK and MusQan training at Rs 0.4 Lakhs for each training. Note: State to follow GoI revised NSSK training module and book the expenditure as per actual following RCH training norms.</p> <p>Activity 3: a) Rs.12 lakhs for operational cost of 3 SNCUs @ Rs.4 lakh per SNCU. Not to book any HR or civil works under this and book expenditure as actual. b) Rs. 1 Lakhs for 2 functional NBSUs @ Rs. 0.50 Lakh per NBSU. c) Rs.0.01 lakhs for operational cost of 9 NBCCs . State to book the expenditure as per actual. (State Calculation error). d) Rs 1.14 lakhs for State assessment for 3 facilities under MusQan for FY 2024 -25 and Rs 1.52 Lakhs for FY 2025-26 for 4 facilities. e) Rs. 3.57 lakhs for National assessment under MusQan for at Rs.1.19 Lakhs per facility. f) Rs 0.48 lakhs for State mentoring @ Rs.4000/- per visits@ 4 visits/year for 3 Health facilities. g) Rs 0.48 lakhs District mentoring visits @ Rs.4000/- per visits@ 4 visits/year for 3 Health facilities.</p>



FMR Code	Program/ Theme	S.No	Scheme/ Activity	Amount Proposed (In Lakhs)		Amount Approved (In Lakhs)		Remarks
				FY	FY	FY	FY	
				2024-25	2025-26	2024-25	2025-26	
								<p>h) Rs 24 lakhs for incentives under MusQan for 2DHs @ 3L per department, i.e., 3*3=9Lakh per DH & 1 SDH @2L per department i.e., 2*3=6Lakhs per SDH.</p> <p>i) Rs 3.92 lakhs for cartoon printed cotton bedsheets and curtains as per MusQan checklist for NGDH & SGDH.State to book as per actual for F.Y 2024-25.</p> <p>j)Rs 0.51 lakhs for Mannequins needed under MusQan (Intubation Mannequin for child @ Rs 24000, Intubation Mannequin for neonate @ Rs 14000 and 2 Breastfeeding simulator mannequins @ Rs 6500 per unit)for F.Y 2024-25.</p> <p>k) Proposed Rs.0.89500 lakhs for State assessment under MusQan for GMC for F.Y. 2025-26.</p> <p>l) Proposed Rs. 0.16 lakhs for State mentoring visit @Rs. 0.04 lakhs per visit @ 4 visits/year for GMC for F.Y. 2025-26.</p> <p>m) Proposed Rs. 0.16 lakhs for District mentoring visit @Rs. 0.04 lakhs per visit @ 4 visits/year for GMC for F.Y. 2025-26.</p>
		25	Child Death Review	1.85	1.85	1.85	1.85	<p>Approved Rs 1.85 lakhs each for FY 2024-25 and FY 2025-26.</p> <p>Details as under for FY 2024-25 & 25-26</p> <ol style="list-style-type: none"> Rs. 0.80 Lakh for 2 batches of Training on CDR mechanism, CDR portal for MOs and ANMs. Rs. 0.15 Lakh for CDR formats printing @ 0.07 Lakh each for 2 districts and Rs. 0.01 Lakh at State . Rs. 0.90 Lakh for CDR Mechanism at for Under 5 Deaths reported under CDR portal.
		26	SAANS	19.24	19.24	19.24	19.24	<p>Approved Rs 19.24 lakhs each for FY 2024-25 and FY 2025-26.</p> <p>Details as under for FY 2024-25 & 25-26</p> <p>Activity 1:</p> <ol style="list-style-type: none"> Rs. 0.80 Lakh for 2 days Training of MOs. Rs. 0.80 Lakh for 2 days Training of Staff Nurses. <p>Activity 2:</p> <ol style="list-style-type: none"> Rs. 0.08 Lakh for printing of SAANS Training modules. <p>Activity 3:</p> <ol style="list-style-type: none"> Rs. 17.56 lakhs for SAANS IEC/BCC (advertisement on buses, hoardings, radio jingles, TV advertisement etc)

FMR Code	Program/ Theme	S.No	Scheme/ Activity	Amount Proposed (In Lakhs)		Amount Approved (In Lakhs)		Remarks
				FY	FY	FY	FY	
				2024-25	2025-26	2024-25	2025-26	
		27	Paediatric Care	0.8	0.8	1.52	0.8	<p>Approved Rs1.52 lakhs for FY 2024-25 and Rs 0.8 lakhs for FY 2025-26.</p> <p>Details as under for FY 2024-25 & 25-26</p> <p>1. Rs. 0.8 Lakh for Training of MOs and SNs on IMNCI & at 0.4 Lakh each for batch.</p> <p>2. Rs. 0.72 Lakh for procurement of Linen Trolleys for Pediatrics Wards at both DHs & SDH Ponda @Rs. 0.12 lakhs per trolley in the year 2024-25 . Shifted from sl no 24.</p>
		28	Janani Shishu Suraksha Karyakram (JSSK) (excluding transport)	7.75	7.75	7.67	7.67	<p>Approved Rs 7.67 lakhs each for FY 2024-25 and FY 2025-26.</p> <p>Details as under for FY 2024-25 & 25-26</p> <p>Rs. 7.668 lakh under JSSK for sick infants up to one year of age for drugs, consumables and diagnostics for around 2556 sick infants as proposed by the State.</p> <p>The budget is normative and state to follow the GoI JSSK guidelines and book as per actual.</p>
		29	Janani Shishu Suraksha Karyakram (JSSK) - transport	7.5	7.5	7.5	7.5	<p>Approved Rs 7.5 lakhs each for FY 2024-25 and FY 2025-26.</p> <p>Rs. 7.5 lakhs under JSSK for sick infants up to one year of age for referral transport (to and fro) for around 1500 sick infants as proposed by the State. The budget is normative and state to follow the GoI JSSK guideline provisions and book the expenditure as per actual.</p>
		30	Other Child Health Components	3.4	3.4	3.4	3.4	<p>Approved Rs 3.4 lakhs each for FY 2024-25 and FY 2025-26.</p> <p>Details as under:</p> <p>Rs. 3.4 lakhs for FY 2024-25 and FY 2025-26 for electronic media and newspaper advertisement for Child Health activities. State to ensure that there is no duplication of fund utilization as approved for other activities.</p>
		31	State specific Initiatives and Innovations	16.2	1.2	16.2	1.2	<p>Approved Rs 16.2 lakh for FY 2024-25 and Rs 1.2 lakhs FY 2025-26.</p> <p>Details as under for FY 2024-25 & 25-26:</p> <p>Approved Rs. 16.2 lakhs for FY 2024-25 as proposed and Rs. 1.2 lakhs for FY 2025-26 for procurement of 10 Digital standees for 10 peripheral health units and Social media</p>

FMR Code	Program/ Theme	S.No	Scheme/ Activity	Amount Proposed (In Lakhs)		Amount Approved (In Lakhs)		Remarks
				FY	FY	FY	FY	
				2024-25	2025-26	2024-25	2025-26	
								advertisement for Child Health as per State proposal. State to ensure that there is no duplication of fund utilization as approved for other activities.
RCH.4	Immunization	32	Immunization including Mission Indradhanush	51.16	51.16	51.16	51.16	Approved Rs 51.16 lakh for FY 2024-25 and FY 2025-26 for proposed activities under Immunization including Mission Indradhanush. Note: State to follow norms of the ministry
		33	Pulse polio Campaign	10.21	10.21	10.21	10.21	Approved Rs 10.21 lakhs each for FY 2024-25 and FY 2025-26 for proposed activities for operational cost for Pulse Polio Campaign Note: State to follow MSG norms
		34	eVIN Operational Cost	19.33	19.68	18.85	19.19	Approved Rs 18.85 lakh for FY 2024-25 and Rs 19.19 lakhs FY 2025-26 for the proposed activities under eVIN Operational Cost as per the norms.
RCH.5	Adolescent Health	35	Adolescent Friendly Health Clinics	12.813	9.733	12.81	9.73	Approved Rs 12.81 lakh for FY 2024-25 and Rs 9.73 lakh for FY 2025-26. Details as under: FY 2024-25 : a) Establishment of 2 new AFHCs at SDH Chicalim and PHC Porvorim @Rs 5000 per AFHC (Under Infrastructure) b) Establishment of 2 M-AFHCs at DH in 2 districts @Rs 1 Lakh per M-AFHC c) One batch refresher AFHS training of MO @Rs 80000 per batch (Under Capacity Building) d) Operating cost of 37 AFHCs @Rs 3500 per annum per AFHC (Under Operational Cost) e) Printing of IEC for AFHC, training materials, AFHC registers @Rs 5000 per AFHC for 37 AFHCs (Under IEC and Printing) f) Mobility support to existing 34 AH Counselors @ Rs 200 per visit for 8 outreach visits in a month and for 2 state coordinators @Rs 500 per visit for 2 visits in a month for a year (Under Planning and M&E) FY 2025-26: a) One batch refresher AFHS training of ANMs @Rs 80000



FMR Code	Program/ Theme	S.No	Scheme/ Activity	Amount Proposed (In Lakhs)		Amount Approved (In Lakhs)		Remarks
				FY	FY	FY	FY	
				2024-25	2025-26	2024-25	2025-26	
								<p>per batch (Under Capacity Building)</p> <p>b) One batch refresher AFHS training of Counsellors @Rs 80000 per batch (Under Capacity Building)</p> <p>d) Operating cost of 39 AFHCs @Rs 3500 per annum per AFHC (Under Operational Cost)</p> <p>e) Mobility support to existing 34 AH Counselors @ Rs 200 per visit for 8 outreach visits in a month and for 2 state coordinators @Rs 500 per visit for 2 visits in a month for a year (Under Planning and M&E)</p>
		36	Weekly Iron Folic Supplement (WIFS)	49.2632	49.26	49.26	49.26	<p>Approved Rs 49.26 lakhs each for FY 2024-25 and FY 2025-26.</p> <p>Details as under for FY 2024-25 & 25-26:</p> <p>a) Procurement of 9220640 Blue IFA tablets including buffer @Rs 0.50 per tablet (Under Drugs and Supplies)</p> <p>b) a) Contingency charges (labour charges for loading / unloading of supplies) for IFA supplies 3 times a year @ Rs. 2000/- each time (Under Diagnostics)</p> <p>b) One batch orientation of Health officials State level @Rs 40000 per batch</p> <p>c) 34 batches of orientation of teachers, AWWs on WIFS @Rs 5000 per center (Under Capacity Building)</p> <p>d) Printing of WIFS IEC Material , Formats and WIFS registers @Rs 50000 per district (Under Printing and IEC).</p>
		37	Menstrual Hygiene Scheme (MHS)	14.512	14.51	14.51	14.51	<p>Approved Rs 14.51 lakhs each for FY 2024-25 and FY 2025-26.</p> <p>Details as under for FY 2024-25 & 25-26:</p> <p>a) Procurement of 567600 sanitary napkins (including 10% buffer) for 4300 adolescent girls @ Rs.2 per napkin (Under Drug &Supplies)</p> <p>b) labour charges for loading / unloading of supplies 3 times/year @ Rs. 2000/- each time. (Under Diagnostics)</p> <p>c) One batch orientation of health officials on MHS @Rs 40000 per batch (Under Capacity Building)</p> <p>d) 34 batches of orientation of AWWs, ASHAs, Teachers in @ Rs. 5000 per batch(Under Capacity Building)</p> <p>e) Printing of MHS IEC and registers @ Rs. 50000/- per district (Under Printing and IEC)</p>



FMR Code	Program/ Theme	S.No	Scheme/ Activity	Amount Proposed (In Lakhs)		Amount Approved (In Lakhs)		Remarks
				FY	FY	FY	FY	
				2024-25	2025-26	2024-25	2025-26	
		38	Peer Educator Programme	46.74	47.34	46.74	46.54	<p>Approved Rs 46.74 lakhs for FY 2024-25 and Rs 47.34 lakhs for FY 2025-26.</p> <p>Details as under for FY 2024-25 & 25-26:</p> <p>a) Rs 0.8 Lakhs for One batch 2 day ToT for PE programme at State level only for FY 2024-25.</p> <p>b) Rs 19.2 Lakhs for 32 batches in FY 2024-25 and Rs 19.8 Lakhs for 33 batches in FY 2025-26 on 6 days Peer Educator Training @ Rs. 60000 per batch .</p> <p>c) Rs 5.04 Lakhs Lakhs Operating costs as Non financial incentives to 840 PEs @Rs 50 per PE per month for 12 months. (2 PE per School approved against state proposal of 10.)</p> <p>d)Rs 5.04 Lakhs for Printing of 840 PE kits and diaries @ Rs. 600.</p> <p>e) Rs 13.26 Lakhs for monthly AFC at 221 Sub health centers @Rs 500 per month for 12 months.</p> <p>f) Rs. 3.4 Lakhs for Organization of 136 AHWDs in four quarters @Rs 2500 per AHWD.</p>
		39	School Health And Wellness Program under Ayushman Bharat	0.2	7.816	0.2	7.82	<p>Approved Rs 0.20 lakhs for FY 2024-25 and Rs 7.82 lakh for FY 2025-26.</p> <p>Details as under for FY 2024-25 & 25-26:</p> <p>a) Printing of IEC materials for schools @Rs 10000 per district for 2 SHWP districts (Under Printing and IEC)</p> <p>For FY 2025-26:</p> <p><u>a) 3 day SHWP training @ Rs. 120000 per batch is Not approved - as State has SRG which directly trains the HWAs.</u></p> <p>Training of SRG is scheduled in October '23 by NCERT.</p> <p>b) 34 batches of one day refresher training for HWAs @ Rs. 5000 per batch (under capacity building incl. training)</p> <p>c) Printing of Merchandise to HWAs and HWM @ Rs.1200 per school for 493 schools</p> <p>d) Printing of IEC materials for schools @Rs 10000 per district for 2 SHWP districts (Under Printing and IEC)</p>

FMR Code	Program/ Theme	S.No	Scheme/ Activity	Amount Proposed (In Lakhs)		Amount Approved (In Lakhs)		Remarks
				FY	FY	FY	FY	
				2024-25	2025-26	2024-25	2025-26	
		40	Other Adolescent Health Components	2	2	2	2	Approved Rs 2 lakhs each for FY 2024-25 and FY 2025-26. Details as under: a) organizing 4 RKSK Review workshops @ 40000 each (under planning & M&E) b) Reward and recognition in non- monetary forms for 40 good performing PEs @ Rs. 500 per PE c) Reward and recognition in non- monetary forms for 40 good performing HWAs @ Rs. 500 per HWA <u>d) Transportation cost for State officials is not approved - to be met from NHM Programme management cost</u>
		41	State specific Initiatives and Innovations	12.2	12.2	12.2	12.2	Approved Rs 12.2 lakhs each for FY 2024-25 and FY 2025-26. Details as under: a) Rs 10.2 Lakhs for IEC/BCC Activities through Folk Troupes (Magic Shows/Dramas/Skits) @ Rs.10000 per activity for 3 activities per Health Centre for 34 Health Centres (under IEC and Printing) b) Organizing Yuva Aarogya Utsav (IEC Stalls, Prizes for Competitions etc.) @ Rs. 1 lakh per district for 2 districts. (under IEC and Printing) <u>c) Social Media activities App boosting for Rs 1 Lakh not approved.</u>
RCH.6	Family Planning	42	Sterilization - Female	5.55	6.05	5.55	6.05	Approved Rs 5.55 lakhs each for FY 2024-25 and Rs 6.05 lakh for FY 2025-26. Details as under: 1) Rs.5.55 lakhs under DBT : a. Rs.4.55 Lakhs for 700 Cases of Female Sterilization (APL Cases) @ Rs.650/case. ii) Rs.1.0 Lakhs for 100 Cases of Female Sterilization (BPL Cases) @Rs.1000/ case. 2. Rs. 0.50 Lakhs under Capacity building, including training for a 12-day training in Laparoscopic sterilization for 2 MBBS Doctors @ 25,000 for each candidate for FY 2025-26.
		43	Sterilization - Male	1.15	0.15	1.15	0.15	Approved Rs 1.15 lakhs for FY 2024-25 and Rs 0.15 lakhs for FY 2025-26. Details as under:

FMR Code	Program/ Theme	S.No	Scheme/ Activity	Amount Proposed (In Lakhs)		Amount Approved (In Lakhs)		Remarks
				FY	FY	FY	FY	
				2024-25	2025-26	2024-25	2025-26	
								<p>1) Rs. 0.15 lakhs under DBT for 10 Cases of Male sterilization @ ₹.1,500/case .</p> <p>2) Rs. 1 Lakh under capacity building, including training for conducting a ToT program in NSV for one batch of two surgeons in coordination with neighboring states @ Rs. 50,000 per participant for the outstation training for FY 2024-25.</p>
		44	IUCD Insertion (PPIUCD and PAIUCD)	0.6	1	0.6	1	<p>Approved Rs 0.6 lakhs each for FY 2024-25 and Rs 1 lakh for FY 2025-26.</p> <p>Details as under for FY 2024-25 & 25-26:</p> <p>1) Rs.0.60 Lakhs under DBT:</p> <p>a) Rs. 0.42 lakh as compensation for PPIUCD insertion to the beneficiary @ Rs.300/Insertion for 140 cases</p> <p>b) Rs. 0.18 lakh as compensation for PAIUCD insertion to the beneficiary @ ₹ 300/Insertion for 60 cases</p> <p>2. Rs. 0.40 Lakhs under Capacity building, including training, for conducting two batches of Medical Officers PPIUCD training @ Rs. 20,000/Batch, 10 participants/ Batch for 3 days training for FY 2025-26.</p> <p>(State to note that PPIUCD training to be given for only those MOs who are already trained in interval IUCD insertion)</p>
		45	ANTARA	1.2	1.2	1.2	1.2	<p>Approved Rs 1.2 lakhs each for FY 2024-25 and FY 2025-26.</p> <p>Details as under for FY 2024-25 & 25-26.:</p> <p>1) Rs.1.20 Lakhs under Capacity building incl. training:</p> <p>a) Rs. 0.60 Lakhs for 2 batches of MOs training in Injectable MPA @ Rs. 30,000 per batch pf 30 participants/Batch for one day training.</p> <p>b) Rs. 0.60 Lakhs for training 2 batches of Staff Nurse, LHV, and ANM in Injectable MPA @ Rs. 30,000 per batch and a maximum of 30 participants/Batch for one day training.</p>
		46	MPV(Mission Parivar Vikas)	0	0	0	0	No proposal received from the State.
		47	Family Planning Indemnity	3	3	3	3	<p>Approved Rs 3 lakhs each for FY 2024-25 and FY 2025-26.</p> <p>Details as under for FY 2024-25 & 25-26.:</p> <p>Rs. 3 lakhs under the Family Planning Indemnity Scheme for</p>

FMR Code	Program/ Theme	S.No	Scheme/ Activity	Amount Proposed (In Lakhs)		Amount Approved (In Lakhs)		Remarks
				FY	FY	FY	FY	
				2024-25	2025-26	2024-25	2025-26	
			Scheme					FY 2024-25
		48	FPLMIS	0.8	0.8	0.8	0.8	Approved Rs 0.8 lakhs each for FY 2024-25 and FY 2025-26. Details as under for FY 2024-25 & 25-26.: 1) Rs. 0.80 Lakhs under Capacity building incl. training for FPLMIS Training of two batches @ ₹40,000 per batch of ANM & DEO with 30 Participants/Batch.
		49	World Population Day and Vasectomy Fortnight	4.38	4.38	4.38	4.38	Approved Rs 4.38 lakhs each for FY 2024-25 and FY 2025-26. Details as under for FY 2024-25 & 25-26: i) Rs. 2.51 lakh for World Population Day (State Level Rs.80,000 and 38 centres Rs. 1.71 Lakh) ii) Rs. 1.87 lakh for Vasectomy Fortnight: a) State Level activities: Rs. 30,000 b) 2DH, 2SDH Rs.20,000 @Rs.5,000/-each c) 7 selected centres (with slums/migrant population) Rs.56,000 @ Rs 8000/- per centres. d) 27 centres (PHC & CHC) Rs. 81,000 @Rs. 3,000/- per centre .
		50	Other Family Planning Components	24.6	23.29	24.6	23.29	Approved Rs 24.6 lakh for FY 2024-25 and Rs 23.29 lakh for FY 2025-26. Details as under for FY 2024-25 & 25-26: 1) Rs. 0.80 Lakh for CHOs orientation training in Family Planning, 1 batch of 30 CHOs for each district @ Rs. 40,000/Batch. 2) Rs 0.40 Lakh for 2 SQAC and 8 DQAC/DISC meetings @ Rs. 4,000/ Meeting. 3) Rs. 20.65 lakhs under IEC & Printing: i) Scroll messages advertisements on nine channels for 10 days - Rs.2,40,000/- ii) Audio visual advertisement on 9 channels for 10 days - Rs. 4,50,000/- iii) Newspaper advertisement 6 @ Rs.40,000/- Rs.2,40,000/- iv) Advertisement on 10 Bus shelter @ Rs.20,000/- for 1 month -Rs.2,00,000/- v) Billboard Advertisement on FP @ Rs. 1,80,000/- for 2



FMR Code	Program/ Theme	S.No	Scheme/ Activity	Amount Proposed (In Lakhs)		Amount Approved (In Lakhs)		Remarks
				FY	FY	FY	FY	
				2024-25	2025-26	2024-25	2025-26	
								<p>months - Rs.3,60,000/-</p> <p>vi) Radio advertisement: AIR/ other radio channels@ Rs. 3,50,000/-</p> <p>vii) Bus stand audio advertisement (12 bus stands) @ Rs. 15,000/- x 12 -Rs. 1,80,000/-</p> <p>viii) 45,000 Leaflets on FP @ Rs.1/- Total Rs. 45,000/-</p> <p>4) 300 MEC wheels @ ₹ 250 per wheel - Rs.75,000/- only for FY 2024-25</p> <p>5) Rs. 2 lakh under Drugs and supplies for procurement of 200 Self Care Kits (as per GOI guidelines) @ Rs.1,000/Kit only for FY 2024-25.</p> <p>(1. Rs. 1.20 Lakh under Capacity Building, including training for conducting a batch of RMNCH+A/FP Counsellors training, 30 participants/Batch for 6 days training only for FY 2025-26.</p> <p>2. Rs. 24,000 under IEC & Printing for the printing of 20 IUCD manuals, with each manual costing Rs. 1,200 only for FY 2025-26.)</p>
		51	State specific Initiatives and Innovations	17.8	17.8	0	0	<u>Not Approved Rs. 17.80 lakhs as FP IEC activities already approved in Other FP Components.</u>
RCH.7	Nutrition	52	Anaemia Mukd Bharat	74.413	74.41	61.56	61.56	<p>Approved Rs 61.56 lakhs each for FY 2024-25 and FY 2025-26.</p> <p>Details as under for FY 2024-25 & 25-26:</p> <p>1) Rs 17.17 lakhs for Procurement of 137394 iron syrup bottles for 68697 children between 6-59 months (100% of target beneficiaries) @12.50 per bottle for 2 bottles per child (Under drugs and supplies)</p> <p>2) Rs 24.05 lakhs for Procurement of 4836000 pink IFA tablets for 93000 children aged 5-9 years (88% of the target beneficiaries) @Rs 0.50 paisa per tablet (Under drugs and supplies)</p>

FMR Code	Program/ Theme	S.No	Scheme/ Activity	Amount Proposed (In Lakhs)		Amount Approved (In Lakhs)		Remarks
				FY	FY	FY	FY	
				2024-25	2025-26	2024-25	2025-26	
								<p>3) Rs 2.10 lakhs for One day distt level AMB Training of 1 batch of health facility staff @40000 and 34 batches of teachers, AWWs, ASHAs @Rs 5000 per batch (Under Capacity Building)</p> <p>4) Rs 1.70 lakhs for Printing of training materials , reporting formats and registers @Rs 170000 (Under IEC and printing)</p> <p>5) Rs 4.14 lakhs for IEC activities on AMB including celebration of National nutrition week @Rs 414000 (Under IEC and printing)</p> <p>6) Rs 2.18 lakhs for Procurement of 1989720 folic acid tablets for 22108 pregnant women (100% of target beneficiaries) @Rs 0.11 per tablet (Under drugs and supplies)</p> <p>7) Rs 10.20 lakhs for Organization of 102 T3 camps every quarter @Rs 2500 per camp per quarter (Under planning and M&E)</p>
		53	National Deworming Day	18.9528	18.95	15.71	15.71	<p>Approved Rs 15.71 lakhs each for FY 2024-25 and FY 2025-26.</p> <p>Details as under for FY 2024-25 & 25-26:</p> <p>1) Rs 8.18 Lakhs for procurement of deworming tablets at Rs. 1.30 tablet for 2 NDD rounds</p> <p>a) 137394 nos for 68697 children (1 to 5 years)</p> <p>b) 186000 nos for 93000 children (5 TO 9 years) .</p> <p>c) 306098 nos for 153049 adolescents 10-19 years .</p> <p>2) Rs 3.4 Lakh for Sensitisation of 34 batches of teachers, FWWs on 2 rounds of NDD @Rs 5000 per batch per NDD round.</p> <p>3) Rs 1.7 Lakhs for Printing of IEC materials and reporting formats for 2 NDD rounds.</p> <p>4) Rs 2 Lakhs for Mass media under IEC.</p> <p>5) Rs 0.2 lakhs State level dissemination event for 2 rounds of NDD @Rs 10000 per NDD round .</p> <p>6) Rs 0.2 lakhs for Mobility support for field level monitoring of 2 rounds of NDD for 2 districts @Rs 5000 per district.</p> <p>7) Other operational costs -news paper adv not approved.</p>
		54	Nutritional Rehabilitati	0	0	0	0	No proposal submitted by the state



FMR Code	Program/ Theme	S.No	Scheme/ Activity	Amount Proposed (In Lakhs)		Amount Approved (In Lakhs)		Remarks
				FY	FY	FY	FY	
				2024-25	2025-26	2024-25	2025-26	
			on Centers (NRC)					
		55	Vitamin A Supplementation	0	0	0	0	No proposal submitted by the state
		56	Mother's Absolute Affection (MAA)	7.76	7.76	5.01	5.01	<p>Approved Rs 5.01 lakhs each for FY 2024-25 and FY 2025-26.</p> <p>Details as under for FY 2024-25 & 25-26:</p> <p>1) Rs 0.8 Lakhs for 4 Days IYCF training of SNs and ANMs in 2 batches @40000 per batch.</p> <p>2a) Rs 2 Lakhs for Establishment of BF corners in 10 PHCs @Rs 20,000 per PHC not approved. State vet share progress report for previous year approval.</p> <p>2b) Rs 2.71 Lakhs for Observance of Breastfeeding week at Health unit (Block) level @Rs 4500 per block for 38 health units , at district level @Rs 25000 per district and state level @Rs 50000.</p> <p>3) Rs 1.5 lakh Printing of flex banners on BF in AWCs and HWCs as per norms .</p>
		57	Lactation Management Centers	1.05	1.05	1.05	1.05	<p>Approved Rs 1.05 lakhs each for FY 2024-25 and FY 2025-26.</p> <p>Details as under for FY 2024-25 & 25-26:</p> <p>1) Operational cost of CLMU at GMC @Rs 1.05 lakh.</p>
		58	Intensified Diarrhoea Control Fortnight	30.72	30.72	30.72	30.72	<p>Approved Rs 30.72 lakhs each for FY 2024-25 and FY 2025-26.</p> <p>Details as under for FY 2024-25 & 25-26:</p> <p>1. Rs. 5 lakhs for procurement of ORS Packets (1 Lakh ORS Packets @ Rs. 5 per packet).</p> <p>2. Rs. 3 lakhs for the procurement of Zinc Tablets (1 Lakh strips of 14 Zinc Tablets @ Rs. 3 per Strip).</p> <p>3. Rs. 1.85 lakhs for Orientation of Health Officers, ANMs, RBSK Teams and all stakeholders @ Rs. 0.5 lakh per facility for 37 Health Facilities.</p> <p>4. Rs. 1.41 lakhs for printing of IDCF formats @ Rs. 0.705 Lakh per District for 2 Districts.</p> <p>5. Rs. 18.54 lakhs for IDCF IEC/ BCC activities (including printing of IEC posters, pamphlets, hoardings, radio jingles,</p>



FMR Code	Program/ Theme	S.No	Scheme/ Activity	Amount Proposed (In Lakhs)		Amount Approved (In Lakhs)		Remarks
				FY	FY	FY	FY	
				2024-25	2025-26	2024-25	2025-26	
								video advertisement etc.) at State/ District level 6. Rs. 0.35 lakh as Incentive for distribution of ORS packets to Under 5 Children @ Rs. 100 for 350 paramedical worker. 7. Rs. 0.57 lakh for orientation and sensitization of health functionaries at State and 37 health facilities @ Rs. 1500 per facility.
		59	Eat Right Campaign	0	0	0	0	No proposal received from the State.
		60	Other Nutrition Components	0	0	0	0	No proposal received from the State.
		61	State specific Initiatives and Innovations	0	0	0	0	No proposal received from the State.
RCH.8	National Iodine Deficiency Disorders Control Programme (NIDDCP)	62	Implementation of NIDDCP	7.5	4.5	6.28	3.28	Approved Rs 6.78 lakhs for FY 2024-25 and Rs 3.28 lakhs for FY 2025-26. Details as under for FY 2024-25 & 25-26: 1. Rs. 0.78 lakh each (3900*20=78,000/-) for Procurement of STK FY 2024-25 & FY 2025-26. 2. Rs. 3.00 Lakh for FY 2024-25 only for IDD lab requirements of consumables, reagents, etc <u>3. State has proposed Rs. 0.50 lakh for capacity Building. No provision as per programme norms, hence, not approved</u> 4. Rs. 2.00 Lakh each for IEC activities & celebration of Global IDD prevention day for FY 2024-25 & FY 2025-26. 5. Rs. 0.50 Lakh (1 districts @ 50000/-) each for FY 2024-25 & 2025-26 under SRRE for IDD Survey
RCH Sub Total				1050.719	964.634	998.855	911.86	
NDCP Flexi Pool								



FMR Code	Program/ Theme	S.No	Scheme/ Activity	Amount Proposed (In Lakhs)		Amount Approved (In Lakhs)		Remarks
				FY	FY	FY	FY	
				2024-25	2025-26	2024-25	2025-26	
NDCP. 1	Integrated Disease Surveillance Programme (IDSP)	63	Implementation of IDSP	48.6	34.6	30.1	28.7	<p>Approved Rs. 30.1 lakhs for FY 2024-25 and Rs. 28.7 lakhs for FY 2025-26.</p> <p>Details as under for FY 2024-25 & 25-26:</p> <ol style="list-style-type: none"> Rs 8.00 Lakh for Diagnostics consumables, PPP, Sample Transport for the DPHLs as per IDSP norms. Rs 1.4 lakh for procurement of Binocular Microscope and pipettes in only for FY 24-25. <u>Rest of the proposals are not approved.</u> Rs 3.20 Lakhs for Capacity building activities. Rs 12. Lakhs for Mobility at State and District level. <u>Sponsoring Thesis & Publications is not approved</u> Rs 0.50 Lakhs for IEC & Printing. Rs 2.00 lakhs for Planning & ME. Rs 3.00 Lakhs is approved for activity 7.
NDCP. 2	National Vector Borne Disease Control Programme (NVBDC P)	64	Malaria	60.8	61.8	60.8	61.8	<p>Approved Rs.60.8 lakhs for FY 2024-25 and Rs. 61.8 lakhs for FY 2025-26.</p> <p>Details as under for FY 2024-25 & 25-26:</p> <ol style="list-style-type: none"> Rs 4 Lakhs for construction and maintenance of Hatcheries Rs 2 Lakhs each. Rs 12.8 Lakhs for Drug procurement as proposed. Rs 7.10 Lakhs for Diagnostics and consumables as proposed. Rs 6.60 Lakhs in FY 2024-25 and Rs 7.20 Lakhs in FY 2025-26 for training. Rs 4.40 Lakhs in FY 2024-25 and Rs 4.80 Lakhs in FY 2025-26 for other operational costs. Rs. 8.80 for IEC and printing Rs 12.10 Lakhs for planning and M & E. Rs 1 Lakh for Zonal entomological unit & <i>Rs 4 Lakhs for Research Study on Malaria Elimination.</i> <p>State not to book any dissertation/publication costs for the research study.</p>
		65	Kala-azar	0	0	0	0	No proposal received from the State.
		66	AES/JE	1.5	1.5	0.5	0.5	<p>Approved Rs.0.5 lakhs each for FY 2024-25 and FY 2025-26.</p> <p>Details as under for FY 2024-25 & 25-26:</p>

FMR Code	Program/ Theme	S.No	Scheme/ Activity	Amount Proposed (In Lakhs)		Amount Approved (In Lakhs)		Remarks
				FY	FY	FY	FY	
				2024-25	2025-26	2024-25	2025-26	
								<p>1. Rs 0.25 lakhs for Capacity building incl. training.</p> <p>2. Rs 0.25 lakhs for IEC/BCC specific to J.E. in endemic areas</p> <p>3. Rs 1 Lakh as KIND GRANTS for JE kits supplied by Government of India.</p>
		67	Dengue & Chikungunya	72.14	76.79	65.45	70.1	<p>Approved Rs.72.14 lakh for FY 2024-25 and Rs. 76.79 lakh for FY 2025-26.</p> <p>Details as under for FY 2024-25 & 25-26:</p> <p>1. Rs 6.9 Lakhs for procurement of ELISA reader and washer.</p> <p>2. Central supplies (KIND GRANTS): Total 60 IgM test kits @ 11150/-kits. GoI supply.</p> <p>3. Rs. 8.20 lakhs approved for Temephos 300 litre (Rs. 6.00 lakhs and Pyrethrum Extract 100 liter (2.20 lakhs).</p> <p>4. Rs. 4.00 lakhs for procurement of ELISA based 32 NS1 test kits @Rs. 12500/-kit.</p> <p>5. Rs. 1.00 lakhs for training of staff.</p> <p>6. Rs. 30.25 lakhs in FY 24-25 and Rs. 34.90 lakhs in FY 25-26 for domestic breeding checkers, fogging machines, maintenance, case management and inter-sectoral as proposed by State.</p> <p>7. Rs. 6.60 lakhs for IEC & Printing.</p> <p>8. Rs. 4.5 lakhs for monitoring and epidemic preparedness.</p> <p>9. Rs. 4.00 lakhs for SRRE.</p>
		68	Lymphatic Filariasis	3.3	3.3	3.3	3.3	<p>Approved Rs 3.3 lakhs each for FY 2024-25 and FY 2025-26.</p> <p>Details as under for FY 2024-25 & 25-26:</p> <p>1. Rs 1.00 lakhs for diagnostics and contingency for Lymphoedema Clinic.</p> <p>2. Rs 0.40 lakhs for operational costs for 80 chronic Lymphedema cases.</p> <p>3. Rs 0.50 lakhs for State /district /block level meeting for post MDA surveillance for Filariasis / Validation for Filaria elimination / award.</p> <p>4. 1.40 lakhs for each year for Post MDA Surveillance.</p>
NDCP. 3	National Leprosy Eradication	69	Case detection and	6.9	6.9	6.9	6.9	<p>Approved Rs. 6.9 lakhs each for FY 2024-25 and FY 2025-26.</p> <p>Details as under for FY 2024-25 & 25-26:</p>



FMR Code	Program/ Theme	S.No	Scheme/ Activity	Amount Proposed (In Lakhs)		Amount Approved (In Lakhs)		Remarks
				FY	FY	FY	FY	
				2024-25	2025-26	2024-25	2025-26	
	on Program me (NLEP)		Managemen t					<p>1. Rs. 4.02 Lakhs for IEC & Printing. (i) state level IEC activities (competitions, cycle rallies, street plays etc.)@ Rs.3.00 lakhs. (ii) SPARSH Leprosy activity for 34 centers @ 3000/- per center for IEC & other activities 3000*34= Rs.102000/-. (Rs. 1.02 Lakhs) 2.Rs. 2.88 Lakhs for Surveillance, Research, Review and Evaluation (SRRE) (i) Rs. 2.72 Lakhs for 4 special activity per year in 34 centres at Rs. 2000/- per activity. (ii) Rs 0.16 Lakhs for 4 special skin camps in an year per district for 2 districts with UHC in collaboration with DH/SDH @ Rs. 2000/-per camp.</p>
		70	DPMR Services: Reconstructi ve surgeries	1.32	1.32	1.32	1.32	<p>Approved Rs. 1.32 lakhs each for FY 2024-25 and FY 2025-26. Details as under for FY 2024-25 & 25-26: (i) Rs 0.85 lakhs for Welfare Allowance for RCS Patients & RCS Support for Govt. Instt/Camps Reconstructive surgery for 5 patients @ Rs. 17000/- each (Rs. 5000/- for GMC & Rs. 12000/- to the patients in installments). (ii) Rs 0.27 Lakhs for Procurement of 45 Micro Cellular Rubber Footwear(MCR) @ Rs. 600 per unit. (iii) Rs 0.2 Lakhs for Procurement of 50 Selfcare Ulcer Kits for Leprosy Patients @Rs. 400 per unit.</p>
		71	District Awards	0	0	0	0	No proposal received from the State.
		72	Other NLEP Components	12.65	12.65	12.65	12.65	<p>Approved Rs. 12.65 lakh each for FY 2024-25 and FY 2025-26. Details as under for FY 2024-25 & 25-26: a. Rs. 0.60 Lakhs is for Procurement of Equipment. b. Rs 3.85 Lakhs for training of 160 Medical Officers/MPHW/ANM's/pharmacist/Health supervisors @Rs.1000 per person & 1500 Anganwadi workers at Rs. 150 per person. c. Rs. 1.00 lakhs for Other Operating Cost (OOC), for Purchase of Office consumables & office operation cost. d. Rs. 3.00 lakhs for Printing of approved posters & SAPANA</p>

FMR Code	Program/ Theme	S.No	Scheme/ Activity	Amount Proposed (In Lakhs)		Amount Approved (In Lakhs)		Remarks
				FY	FY	FY	FY	
				2024-25	2025-26	2024-25	2025-26	
								<p>leaflet in local vernacular languages (4 languages), leprosy standees, hiring IEC billboards and hoardings.</p> <p>e. Rs 1.50 lakhs for Planning & M & E.</p> <p>f. Rs. 2.70 Lakhs for SRRE inclusive of hiring vehicles for surveillance supervision & monitoring of leprosy patients at Rs 20000 per month for 12 months & Rs. 0.3 Lakhs for 2 half year state level review meeting per year.</p>
NDCP. 4	National Tuberculosis Elimination Programme (NTEP)	73	Drug Sensitive TB (DSTB)	156.33	171.963	155.94	171.51	<p>Approved Rs. 155.94 lakhs for FY 2024-25 and Rs. 171.51 lakhs for FY 2025-26.</p> <p>Details as under for FY 2024-25 & 25-26:</p> <p>1.1 DBT : 2024-25: Rs. 0.50 lakh for Treatment Supporter Honorarium (Rs.1000/beneficiary) and Rs 0.05 lakh Honorarium for Bank Account Seeding (Rs. 50/Beneficiary);</p> <p>2025-26: Rs. 0.55 lakh for Treatment Supporter Honorarium (Rs.1000/beneficiary) and Rs 0.05 lakh Honorarium for Bank Account Seeding (Rs. 50/Beneficiary)</p> <p>1.2. Infrastructure: RS 3.90 lakh for 2024-25 & 4.29 lakh for 2025-26 for maintenance of 12 existing TU and Infrastructure maintenance at DTC, Drug store, STO office</p> <p>1.3. Equipment: Rs 25.77 lakh for 2024-25 & Rs 28.34 lakh for 2025-26 for maintenance of Binocular Microscopes, Florescent, TruNat machines, Mobile Van equipment, and procurement & maintenance of office equipment.</p> <p>1.4. Drugs and Supplies: Rs. 22.30 lakh for 2024-25 & Rs 24.53 lakh for 2025-26 for Purchase of emergency drugs for TB patients, drug sleeves and drug boxes, 99 DOTS sleeves, drug boxes and hiring of Vehicle for drug transportation from State to districts. Further, HR proposal for NTEP budget of total Rs.9.10 lakhs to be shift to Service delivery.</p> <p>1.5 Diagnostics : Rs. 21.00 lakh for 2024-25 & Rs 23.20 lakh for 2025-26 for Sputum collection and transportation and Lab</p>



FMR Code	Program/ Theme	S.No	Scheme/ Activity	Amount Proposed (In Lakhs)		Amount Approved (In Lakhs)		Remarks
				FY	FY	FY	FY	
				2024-25	2025-26	2024-25	2025-26	
								<p>consumables for smear microscopy at DMC.</p> <p>1.6 Capacity building: Rs. 22.76 lakh for 2024-25 & Rs 25.03 lakh for 2025-26 for Trainings at state & District level, CME of Private Practitioner and Community engagement activities, honorarium for TB Champions, and IEC activities at colleges.</p> <p>1.7 Others including operating costs (OOC): Rs 34.54 lakh for 2024-25 & Rs 37.99 lakh for 2025-26 for Incentive for Community volunteers undertaking ACF</p> <p>1.8 IEC and printing: 5.0 lakh for 2024-25 & Rs 5.5 lakh for 2025-26 for Printing of forms, books, registers & other materials of new TOG at state level</p> <p>1.9 Surveillance, Research, Review and Evaluation: Rs. 20.10 lakh for 2024-25 & Rs 22.11 lakh for 2025-26 for the activities included the sub national activities (Rs.10 lakh) to get TB free Awards at State and Districts levels, Operational Research planned at state Level, Planned Thesis, organizing monthly review meeting at State /District level and in-field reviews (CIE/SIE), TA/DA for ZTF members/STF chair.</p>
		74	Nikshay Poshan Yojana	79.8	87.78	79.8	87.78	<p>Nikshay Poshan Yojana (NPY) :- Approved Rs 79.80 Lakh and Rs 88.78 Lakh in FY 2024-25 and FY 2025-26 respectively for below mentioned activities :-</p> <p>2.1 DBT: 2024-25: Rs. 79.80 lakh under the Nutrition support to TB patient (Providing Rs. 500/month to each TB patient till completion of treatment for Nutritional Support), includes DBT of Rs. 75 Lakh to DSTB patients (Rs. 500/ month to 2500 patients for 6 Months) and Rs. 4.8 lakh to DRTB patients (Rs.500/ month to 80 patients for 12 Months);</p> <p>2024-25: Rs. 87.78 lakh under the Nutrition support to TB patient (Providing Rs. 500/month to each TB patient till completion of treatment for Nutritional Support), includes</p>



FMR Code	Program/ Theme	S.No	Scheme/ Activity	Amount Proposed (In Lakhs)		Amount Approved (In Lakhs)		Remarks
				FY	FY	FY	FY	
				2024-25	2025-26	2024-25	2025-26	
								DBT of Rs. 82.5 Lakh to DSTB patients (Rs. 500/ month to 2750 patients for 6 Months) and Rs. 5.28 lakh to DRTB patients (Rs.500/ month to 88 patients for 12 Months).
		75	PPP	52.3	57.53	52.3	57.53	<p>Approved Rs 52.30 Lakh and Rs 57.53 Lakh in FY 2024-25 and FY 2025-26 respectively for below mentioned activities:-</p> <p>3.1 DBT: DBT- Private Provider Incentive (NTEP DBT Scheme @Rs. 500/- per notification and Rs. 500/- when treatment outcome declared) & Informant Incentive (Rs.500/Patient to first informant) 2024-25: Rs. 5.5 lakh includes DBT to Private Providers for 1000 patients and Informant Incentive for 100 patient's information. 2025-26: Rs. 6.05 lakh includes DBT to Private Providers for 1100 patients and Informant Incentive for 110 patient's information.</p> <p>3.2 Others including operating costs (OOC): 2024-25: Rs. 46.80 lakh for the activities included Rs.17 lakh for upfront X-ray (@Rs 600/patient) is for all pulmonary presumptive TB cases as proposed from State, Rs. 25.0 lakh for PPSA/ other PPM model and Rs. Rs.4.8 lakh for state level multi sectoral collaboration activities; 2025-26 Rs. 51.48 lakh for the activities included Rs.18.7 lakh for upfront X-ray (@Rs 600/patient) is for all pulmonary presumptive TB cases as proposed from State, Rs. 27.5 lakh for PPSA/ other PPM model and Rs. Rs.5.28 lakh for state level multi sectoral collaboration activities.</p>
		76	Latent TB Infection (LTBI)	132	145.2	132	145.2	<p>Approved Rs 132.0 Lakh and Rs 145.20 Lakh in FY 2024-25 and FY 2025-26 respectively for below mentioned activities :-</p> <p>4.1 Diagnostics: 2024-25 Rs 100 lakh for testing of LTBI in state (@ Rs. 2000 per tests</p>

FMR Code	Program/ Theme	S.No	Scheme/ Activity	Amount Proposed (In Lakhs)		Amount Approved (In Lakhs)		Remarks
				FY	FY	FY	FY	
				2024-25	2025-26	2024-25	2025-26	
								for 5000 beneficiaries; 2025-26 - Rs 110 lakh for testing of LTBI in state (@ Rs. 2000 per tests for 5500 beneficiaries) 4.2 BCG Vaccination: 2024-25-Rs 12 lakh; 2025-26 -Rs 13.2 lakh 4.3 Incentives for TPT adherence 2024-25 -Rs 2.5 lakh; 2025-26 -Rs 12.75 lakh. 4.4 Drugs for LTBI treatment 2024-25 - Rs 17.5 lakh; 2025-26 - Rs 19.25 lakh
		77	Drug Resistant TB (DRTB)	399.42	439.362	242.92	270.64	<p>Approved Rs 242.92 Lakh and Rs 270.64 Lakh in FY 2024-25 and FY 2025-26 respectively for below mentioned activities –</p> <p>5.1 DBT : 2024-25: [DBT@ Rs 5000/- as a one-time payment on the update of the Outcome of Treatment for drug resistant TB patients], Rs.1.0 lakh as proposed by State; 2025-26: Rs. 1.10 lakh 5.2. Infrastructure: RS 3.10 lakh and Rs 3.41 lakh for upgradation of NAAT site, Maintenance of TrueNat & CBNAAT sites and maintenance at DR TB centres in FY 2024-25 and 2025-26 respectively. 5.3. Equipment: Rs.16.40 lakh and Rs.18.04 for procurement of bio-medical equipment, Furniture at DTC, and maintenance of IRL equipment and ECG Machine at DR TB Centre in FY 2024-25 and 2025-26 respectively. 5.4. Drugs and Supplies: Rs.25 lakh and Rs. 27.5 lakh for purchase of emergency drugs for TB patients in FY 2024-25 and 2025-26 respectively. 5.5 Diagnostics: Rs 192 lakh and Rs 214.58 lakh for FY 2024-25 & FY 2025-26 respectively for the procurement of TruNAT chips [@Rs. 750/ chip for 50% of annual requirement], procurement of CBNAAT cartridges[@Rs. 1000/ cartridges for 50% of annual requirement], Procurement of LPA items [for 25% of annual requirement] and Lab items. 5.6 Capacity building: Rs. 4.5 lakh and 5.0 lakh in FY 2024-25 and 2025-26</p>

FMR Code	Program/ Theme	S.No	Scheme/ Activity	Amount Proposed (In Lakhs)		Amount Approved (In Lakhs)		Remarks
				FY	FY	FY	FY	
				2024-25	2025-26	2024-25	2025-26	
								respectively for Trainings at state & District level and training on AIC. 5.7 Surveillance, Research, Review and Evaluation: Rs. 0.92 lakh and 1.01 lakh in FY 2024-25 and 2025-26 respectively for the Monthly Meetings, Review Meeting, travel cost for DRTB patients and one attendant for follow up at DOTS (@200/head for 300 beneficiaries)
		78	TB Harega Desh Jeetega Campaign	136.81	150.491	136.81	150.49	Approved Rs 136.81 Lakh and Rs 150.49 Lakh in FY 2024-25 and FY 2025-26 for below mentioned activities:- TB Harega Desh Jeetega Campaign: Rs 136.81 Lakh and 150.49 Lakh in FY 2024-25 and FY 2025-26 respectively for District level ACSM activities, State level activities (Printing of posters, estates, IEC printing on masks, billboards ads, , magic shows, printing, wall painting, printing of family care giver model) and ACF as per norm.
		79	State-specific Initiatives and Innovations	0	0	0	0	No proposal submitted by the state
NDCP. 5	National Viral Hepatitis Control Programme (NVHCP)	80	Prevention	7	7	5.9	5.9	Approved Rs. 5.9 lakhs each for FY 2024-25 and FY 2025-26. Details as under for FY 2024-25 & 25-26: 1) Rs 0.75 Lakhs for cost for travel for SVHMU supervision and monitoring at state and district level. 2) Rs. 1.0 lakh for SVHMU meeting costs/office expenses and contingency. 3). Rs. 2.99 lakhs for IEC and printing activities at state and district levels. 4). Rs. 0.25 Lakhs for state level review meetings under NVHCP. 5) Rs. 1.0 lakhs towards mobility support to attend national level review meetings."

FMR Code	Program/ Theme	S.No	Scheme/ Activity	Amount Proposed (In Lakhs)		Amount Approved (In Lakhs)		Remarks
				FY	FY	FY	FY	
				2024-25	2025-26	2024-25	2025-26	
								<p>6) IT equipment Not approved. It was approved in previous RoPs.</p>
		81	Screening and Testing through facilities	37	37	35.5	35.5	<p>Approved Rs. 35.5 lakh each for FY 2024-25 and FY 2025-26.</p> <p>Details as under for FY 2024-25 & 25-26:</p> <ol style="list-style-type: none"> 1. Rs 30 lakhs for procurement of screening kits and cartridges for viral load. 2) Rs. 4.0 lakhs for procurement of consumables Labs& Treatment sites. 3) Rs 0.5 lakhs for training of lab technicians. 4) Rs 0.5 lakhs for state lab (meeting costs/office expenses/contingency). 5) Rs 0.5 lakhs towards printing of Treatment cards , referral slips, vaccination cards <p>Out of the above for the FY 2024-25 KIND GRANT : Rs. 4.4 lakhs is allocated as kind grant for the central supply 22,000 hepatitis B , whole blood testing kits as proposed by the state.</p>
		82	Screening and Testing through NGOs	0	0	0	0	No proposal submitted by the state
		83	Treatment	11.97	13.6	7.96	7.96	<p>Approved Rs. 12.47 lakhs each for FY 2024-25 and Rs 14.1 lakhs for FY 2025-26.</p> <ol style="list-style-type: none"> 1). Rs. 2.46 lakhs for the FY 2024-25 & FY 2025-26 each year towards procurement of HBIG 2) Rs 3.0 lakhs for vaccination of screened negative high risk groups at the rate of Rs. 100 for three doses of Hepatitis B vaccine per person. 3). Rs. 0.5 lakhs for FY 2024-25 and FY 2025 – 26 each as cash grant for management of Hepatitis A & E at district level Please include this proposal in the PIP matrix as it is not reflecting in the PIP matrix 4) Rs. 0.5 lakhs for FY 2024-25 and 2025-26 each for one day refresher training of one batch of medical officers

FMR Code	Program/ Theme	S.No	Scheme/ Activity	Amount Proposed (In Lakhs)		Amount Approved (In Lakhs)		Remarks
				FY	FY	FY	FY	
				2024-25	2025-26	2024-25	2025-26	
								<p>5) Rs. 1.0 lakh for FY 2024-25 and FY 2025-26 each for Model Treatment Centre - meeting costs/office expenses/contingency</p> <p>6) Rs. 0.5 lakhs for FY 2024-25 & FY 2025-26 each for Treatment centres - meeting costs/office expenses/contingency</p> <p>Approved of Rs. 4.51 lakhs for FY 2024-25 & Rs. 6.14 lakhs Drugs for FY 2025-26 as KIND GRANT towards purchase of antiviral drugs for hepatitis B & C</p>
NDCP. 6	National Rabies Control Programme (NRCP)	84	Implementation of NRCP	15.54	11.1	13.1	10.2	<p>Approved Rs. 13.1 lakhs for FY 2024-25 and Rs. 10.2 lakhs for FY 2025-26.</p> <p>Details as under for FY 2024-25 & 25-26:</p> <p>1. Rs. 2.80 Lakhs only for FY 2024-25 for procurement computers only to use in Model Anti Rabies Clinic under Other Operating Cost .</p> <p>2. Rs. 4 Lakhs for IEC & Printing</p> <p>3. Rs. 4.70 Lakh for Planning and M&E including mobility support.</p> <p>4. Rs. 1.50 Lakhs for capacity building.</p>
NDCP. 7	Programme for Prevention and Control of Leptospirosis (PPCL)	85	Implementation of PPCL	9.55	9.3	9.55	9.3	<p>Approved Rs. 9.55 lakhs for FY 2024-25 and Rs. 9.3 lakhs for FY 2025-26.</p> <p>Details as under for FY 2024-25 & 25-26:</p> <p>1. Rs. 5.30 Lakhs for Diagnostics *(Kits and Consumables)</p> <p>2. Rs. 1 Lakhs for IEC & Printing</p> <p>3. Rs. 0.25 Lakhs only for FY 2024-25 is for contingency under OOC.</p> <p>4. Rs. 2 lakhs is for Planning and M&E</p> <p>6. Rs. 1 Lakh for capacity building.</p>
NDCP. 8	State specific Initiatives and Innovations	86	Implementation of state-specific Initiatives and Innovations	0	0	0	0	No proposal was received from the state
NDCP Sub Total				1244.93	1329.186	1052.8	1137.28	



FMR Code	Program/ Theme	S.No	Scheme/ Activity	Amount Proposed (In Lakhs)		Amount Approved (In Lakhs)		Remarks
				FY	FY	FY	FY	
				2024-25	2025-26	2024-25	2025-26	
NCD Flexi Pool								
NCD.1	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	87	Cataract Surgeries through facilities	100	100	90	90	Approved Rs. 90 lakhs each for FY 2024-25 and FY 2025-26. Details as under for FY 2024-25 & 25-26: Rs 90 lakhs is as proposed by the state. <u>However, reimbursement for cataract surgery at medical college @10 L/ yr which is not approved</u>
		88	Cataract Surgeries through NGOs	0	0	0	0	No proposal was received from the state
		89	Other Ophthalmic Interventions through facilities	0	0	0	0	No proposal was received from the state
		90	Other Ophthalmic Interventions through NGOs	0	0	0	0	No proposal was received from the state
		91	Mobile Ophthalmic Units	0	0	0	0	No proposal was received from the state
		92	Collection of eyeballs by eye banks and eye donation centers	0.4	0.4	0.4	0.4	Approved Rs. 0.4 lakhs each for FY 2024-25 and FY 2025-26. Details as under for FY 2024-25 & 25-26: 1. Rs 0.4 Lakhs for collection of 20 pairs of eye balls @ Rs. 2000/- per PHC
		93	Free spectacles to school children	3.5	3.5	3.5	3.5	Approved Rs. 3.5 lakhs each for FY 2024-25 and FY 2025-26. Details as under for FY 2024-25 & 25-26: Rs 3.5 Lakhs for Screening and providing free spectacles to 1000 school children @ Rs 350/-per unit.



FMR Code	Program/ Theme	S.No	Scheme/ Activity	Amount Proposed (In Lakhs)		Amount Approved (In Lakhs)		Remarks
				FY	FY	FY	FY	
				2024-25	2025-26	2024-25	2025-26	
		94	Free spectacles to others	7	7	7	7	Approved Rs. 7 lakhs each for FY 2024-25 and FY 2025-26. Details as under for FY 2024-25 & 25-26: Rs 7 Lakhs for Screening and providing free spectacles to 2000 persons @ Rs 350/-per unit.
		95	Grant in Aid for health institutions, Eye Banks, NGO, Private Practitioners	40	40	40	40	Approved Rs. 40 lakhs each for FY 2024-25 and FY 2025-26. Details as under for FY 2024-25 & 25-26: 1. Rs 20 Lakhs for grant in aid for SDHs. 2. Rs 10 Lakhs for grant in aid for vision centers. 3. Rs 10 Lakhs for maintenance of ophthalmic instruments & equipment.
		96	Other NPCB+VI components	23.5	23.5	23.5	23.5	Approved Rs. 23.5 lakhs each for FY 2024-25 and FY 2025-26. Details as under for FY 2024-25 & 25-26: As per State proposal. 1. Rs 1 lakhs for training of PMOA under NPCB 2. Rs 2.5 Lakhs for IEC activities and printing . 3. Rs 20 L under management of health society (blindness control)
NCD.2	National Mental Health Program (NMHP)	97	Implementation of District Mental Health Plan	44.4	44.4	44.4	44.4	Approved Rs. 44.4 lakhs each for FY 2024-25 and FY 2025-26. Details as under for FY 2024-25 & 25-26: Equipment: Rs. 5 Lakhs Drugs and supplies: Rs. 14 Lakhs Capacity building incl. training: Rs. 6.40 Lakhs Others including operating costs (OOC): Rs. 3 Lakhs IEC & Printing: Rs. 8 Lakhs Planning & M&E: Rs. 8 Lakhs
		98	State specific Initiatives and Innovations	0	0	0	0	No proposal submitted by the state
NCD.3	National Program	99	Geriatric Care at DH	21.6	21.6	21.6	21.6	Approved Rs. 21.6 lakhs each for FY 2024-25 and FY 2025-26.

NHM Administrative Approval for FY 2024-25 & FY 2025-26 Goa

FMR Code	Program/ Theme	S.No	Scheme/ Activity	Amount Proposed (In Lakhs)		Amount Approved (In Lakhs)		Remarks
				FY	FY	FY	FY	
				2024-25	2025-26	2024-25	2025-26	
	me for Health Care for the Elderly (NPHCE)							Details as under for FY 2024-25 & 25-26: 1. Rs. 1.60 Lakhs @ Rs. 0.80 Lakhs per DH for capacity building. 2. Rs. 20 Lakhs @ Rs. 10 Lakhs per DH for Drugs and Supplies.
100		Geriatric Care at CHC/SDH	6	3	6	3	Approved Rs. 6 lakhs for FY 2024-25 and Rs. 3 lakhs for FY 2025-26. Details as under for FY 2024-25 & 25-26: 1. Rs 3 Lakhs in FY 2024-25 for procurement of Machinery and equipment non-recurring 0.5 Lakhs per CHC. 2. Rs 3 Lakhs for procurement of Machinery and equipment recurring 0.5 Lakhs per CHC.	
101		Geriatric Care at PHC/ SHC	0	0	0	0		
102		Community Based Intervention	4	4	4	4	Approved Rs. 4 lakhs each for FY 2024-25 and FY 2025-26. Details as under for FY 2024-25 & 25-26: Public Awareness and IEC at DH level @Rs. 2 lakhs per DH	
103		State specific Initiatives and Innovations	0	0	0	0		
NCD.4	National Tobacco Control Programme (NTCP)	104	Implementation of COTPA - 2003	39.51	38	39.51	38	Approved Rs. 39.51 lakhs for FY 2024-25 and Rs. 38 lakhs for FY 2025-26. Details as under for FY 2024-25 & 25-26: 1. Rs 9 Lakhs for Capacity building. 2. Rs 16.51 Lakhs for other operational costs. 3. Rs 14 Lakhs for IEC & printing. 4. Rs 2.11 Lakhs for IT Equipment. Note: Calculation error by the State. State to book as per actuals upto maximum of Rs 39.51 Lakhs in FY 2024-25 & Rs 38 Lakhs in FY 2025-26 as proposed.
		105	Implementation of ToEFI guideline	16	16	16	16	Approved Rs. 16 lakhs each for FY 2024-25 and FY 2025-26. Details as under for FY 2024-25 & 25-26: 1. Rs. 14 Lakhs for School Programmes coverage @Rs. 7

FMR Code	Program/ Theme	S.No	Scheme/ Activity	Amount Proposed (In Lakhs)		Amount Approved (In Lakhs)		Remarks
				FY	FY	FY	FY	
				2024-25	2025-26	2024-25	2025-26	
								Lakhs per DTCC per year. 2.Rs. 2 Lakhs for Sensitization campaign for college students @Rs. 1 Lakhs per DTCC
		106	Tobacco Cessation	4	4	4	4	Approved Rs. 4 lakhs each for FY 2024-25 and FY 2025-26. Details as under for FY 2024-25 & 25-26: Rs. 4 Lakhs for Drugs and supplies @Rs.2 Lakhs per DTCC per year
NCD.5	National Program me for Non Communicable Diseases (NP-NCD)	107	NCD Clinics at DH	29	29	29	29	Approved Rs. 29 lakhs each for FY 2024-25 and FY 2025-26. Details as under for FY 2024-25 & 25-26: 1. Rs. 20 lakhs for drugs and supplies at 2 DH 2. Rs. 5 lakh for referral transportation of patients for 2 distt. @Rs. 2.5 lakh per distt. 3. Rs. 2 lakh for contingency for 2 distt. @Rs. 1 lakh per distt. 4. Rs. 2 lakh for Prog. & Mgmt. cost for 2 distt. @Rs. 1 lakh per distt.
		108	NCD Clinics at CHC/SDH	31.92	31.92	31.92	31.92	Approved Rs. 31.92 lakhs each for FY 2024-25 and FY 2025-26. Details as under for FY 2024-25 & 25-26: 1. Rs. 24 lakhs for drugs and supplies at 6 CHC 2. Rs. 1.92 lakh for referral transportation of patients for 6 CHC @Rs. 0.32 lakh per CHC 3. Rs. 6 lakh for contingency for 6 CHC distt. @Rs. 1 lakh per CHC
		109	Cardiac Care Unit (CCU/ICU) including STEMI	28	28	10	10	Approved Rs. 10 lakhs each for FY 2024-25 and FY 2025-26. Details as under for FY 2024-25 & 25-26: 1. Rs. 10 lakhs for drugs and supplies at 2 CCU 2. Rs. 18 Lakhs for Tele ECG Services Activity shifted to State Specific Innovation Sl. NO. 111.
		110	Other NPCDCS Components	270.28	156.58	245.115	144.52	Approved Rs. 245.115 lakhs for FY 2024-25 and Rs. 144.52 lakh for FY 2025-26. Details as under for FY 2024-25 & 25-26: 1. Rs. 0.38 lakhs in FY 2024-25 or BP Apparatus for 25 HF's @Rs.1500 per unit as per norms. 2. Rs. 60 lakhs in FY 2024-25 for fully automated IHC

NHM Administrative Approval for FY 2024-25 & FY 2025-26 Goa

FMR Code	Program/ Theme	S.No	Scheme/ Activity	Amount Proposed (In Lakhs)		Amount Approved (In Lakhs)		Remarks
				FY	FY	FY	FY	
				2024-25	2025-26	2024-25	2025-26	
								Equipment for Immunohistochemistry lab at NGDH. 3. Rs. 38.715 lakh in FY 2024-25 for Day Care Centre For Chemotherapy at both the District Hospitals in Goa . 4. Rs. 10.05 lakh for PBS consumables 5. Rs. 20 lakh for cancer drugs for 2 DH 6. Rs. 40.20 lakh for gluco-strips and lancets for 201 HWC @ Rs. 0.20 lakh per HWC 7. Rs. 20.12 lakh for NP-NCD training 8. Rs. 1.5 lakh in FY 2024-25 for misc. and contingency at Day Care Centre 9. Rs. 29.10 lakh for IEC & Printing activities at state and district level 10. Rs. 10.05 lakh for PBS IEC activities for 201 HWC 11. Rs. 10 lakh for state level Prog & Mgmt. cost 12. Rs. 5 lakh for distt. level Prog & Mgmt. cost for 2 distt.
		111	State specific Initiatives and Innovations	51.1	13.3	64.8	29.3	Approved Rs. 64.8 lakh for FY 2024-25 and Rs. 29.3 lakh for FY 2025-26. Details as under for FY 2024-25 & 25-26: 1. Rs. 39.8 lakh in FY 2024-25 and Rs 4.30 Lakhs in FY 2025-26 for Goa Stroke programme. 2. Rs. 2 lakh for refresher training for Goa Stroke programme 3. Rs. 5 lakh for printing activities for Goa Stroke programme 4. Rs. 18 Lakhs for Tele ECG Services (Maintenance of Tele ECG with IT system) and consumables, ECG Rolls etc. for 20 units at Rs. 7,500 per month (Rs.7500 x 20 unit's x 12 months) as proposed under CCU including STEMI . Shifted from Sl.No 109.
NCD.6	Pradhan Mantri National Dialysis Programme (PMNDP)	112	Haemodialysis Services	1495.61	1495.61	1495.61	1495.61	Approved Rs. 1495.61 lakhs each for FY 2024-25 and FY 2025-26. Details as under for FY 2024-25 & 25-26: 1. Ongoing Activity : Rs 1495.61 Lakhs @ INR 1190.68 per session for Hemodialysis services under PPP Mode.
		113	Peritoneal Dialysis Services	28.8	28.8	28.8	28.8	Approved Rs. 28.8 lakhs each for FY 2024-25 and FY 2025-26. Details as under for FY 2024-25 & 25-26: 1. Ongoing activity: Rs 28.8 Lakhs for procurement of CAPD bags and consumables for 10 beneficiaries @ INR 24000 per

FMR Code	Program/ Theme	S.No	Scheme/ Activity	Amount Proposed (In Lakhs)		Amount Approved (In Lakhs)		Remarks
				FY	FY	FY	FY	
				2024-25	2025-26	2024-25	2025-26	
								month per beneficiary for 12 months.
NCD.7	National Program for Climate Change and Human Health	114	Implementation of NPCCHH	106.05	106.05	106.5	106.5	Approved Rs. 106.5 lakhs each for FY 2024-25 and FY 2025-26 for all the activities as proposed by the State
NCD.8	National Oral health programme (NOHP)	115	Implementation at DH	34.7	34.7	34.7	34.7	Approved Rs. 34.7 lakh for FY 2024-25 and FY 2025-26. Details as under for FY 2024-25 & 25-26: 1) Rs 5 lakhs for instruments (extraction forceps, restoration instruments, etc) for all facilities 2) Rs. 25 lakhs is proposed for consumables 3) Rs. 1.20 lakhs for 4 trainings per year for 50 participants. 4) Rs. 1.00 lakhs for IEC/Printing/etc 5) Rs. 2.50 lakhs is proposed for mobility support for (33 dental clinics across Goa).
		116	Implementation at CHC/SDH	39.7	39.7	39.7	39.7	Approved Rs. 39.7 lakhs each for FY 2024-25 and FY 2025-26. Details as under for FY 2024-25 & 25-26: 1) Rs. 10 lakhs for instruments for all facilities 2) Rs. 25 lakhs for consumables for all facilities. 3) Rs. 1.20 lakhs for 4 trainings per year for 50 participants 4) Rs. 1.00 lakhs for IEC/Printing/etc 5) Rs. 2.50 lakhs is proposed for mobility support for supervisory visits.
		117	Mobile Dental Units/Van	0	0	0	0	No proposal submitted by the state
		118	State specific Initiatives and Innovations	0	0	0	0	No proposal submitted by the state
NCD.9	National Program	119	Implementation of	35	35	35	35	Approved Rs. 35 lakhs each for FY 2024-25 and FY 2025-26.



FMR Code	Program/ Theme	S.No	Scheme/ Activity	Amount Proposed (In Lakhs)		Amount Approved (In Lakhs)		Remarks
				FY	FY	FY	FY	
				2024-25	2025-26	2024-25	2025-26	
	me on palliative care (NPPC)		NPPC					Details as under for FY 2024-25 & 25-26: 1. Rs. 15 lakhs proposed for renovation and Procurement of fowler beds, Procurement of air mattresses of space identified at each district hospital for conducting recreational and wellness activities under NPPC, FY 2024-25 North Goa DH & FY 2025-26 South Goa DH 2. Rs. 4 Lakhs @ Rs. 2 Lakhs per DH for training on NPPC. 3. Rs. 16 Lakhs for Others including operating costs
NCD.10	National Program me for Prevention and Control of Fluorosis (NPPCF)	120	Implementa tion of NPPCF	0	0	0	0	No proposal submitted by the state
NCD.11	National Program me for Prevention and Control of Deafness (NPPCD)	121	Screening of Deafness	5.05	0.55	5.05	0.55	Approved Rs. 5.05 lakhs for FY 2024-25 and Rs. 0.55 lakhs for FY 2025-26. For FY 2024-25:- Rs. 5.05 Lakhs for Head lights- Rs. 0.05 Lakhs, Otoscope-Rs. 0.50 Lakh Portable Audiometer -Rs.4.5 lakhs for North Goa District Hospital. For FY 2025-26 :- Rs. 0.55 Lakhs for Head lights - Rs. 0.05 Lakhs, Otoscope-Rs. 0.50 Lakh, for South Goa District Hospital
		122	Managemen t of Deafness	7.34	7.34	5	5	Approved Rs. 5 lakhs each for FY 2024-25 and FY 2025-26. Details as under for FY 2024-25 & 25-26: 1. Rs 3 L for the IEC activity. 2. Rs 2 L for training. 3. Rs 2.34 Lakhs for IT equipment not approved
		123	State Specific Initiatives	0	0	0	0	No proposal submitted by the state
NCD.12	National	124	Support for	0	0	0	0	No proposal submitted by the state

FMR Code	Program/ Theme	S.No	Scheme/ Activity	Amount Proposed (In Lakhs)		Amount Approved (In Lakhs)		Remarks
				FY	FY	FY	FY	
				2024-25	2025-26	2024-25	2025-26	
	program me for Preventio n and Manage ment of Burn & Injuries		Burn Units					
		125	Support for Emergency Trauma Care	56	56	48.264	48.264	<p>Approved Rs. 48.264 lakhs each for FY 2024-25 and FY 2025-26.</p> <p>Details as under for FY 2024-25 & 25-26:</p> <p>Activity 1: Rs 5 lakh for infrastructure strengthening at DH. State follow IPHS norms (trauma unit)</p> <p>Activity 2 b: Rs. 1.94 Lakh for training of 120 ANMs @ Rs. 1600 per ANM and Rs.2400 as honorarium for the 3 resource person @ Rs 800 per reason.</p> <p>Activity 2c : Rs 0.824 Lakhs for Training of 50 CHOs @ Rs 1600 per CHO and Rs.2400 as honorarium for the 3 resource person @ Rs 800 per reason.</p> <p>Activity 2d : Rs 29.5 Lakhs for one day training of 2500 community 1st responders @ Rs.1180 per person.</p> <p>Activity 3 : Rs 1 Lakh@ 50,000 per district for IEC activities (Printing of Good Samaritan Law Posters for general public ,Printing of hand book on Prevention of Accidents & Awareness of First Aid. Felicitation of Good Samaritans on Road Safety Weeks observation activities , Observation of World Trauma Day, awareness on importance of Golden Hour in trauma.)</p> <p>Activity 4: Rs 10 Lakhs for Equipment Purchase. State to conduct gap analysis and procurement should follow due financial procedure. (Hand Held Vascular Doppler, Multi Para Monitors (High End),Video Laryngoscopes, Suction Machines, Spine Immobilizer Boards, Harrington Rod Cutters.)</p>

FMR Code	Program/ Theme	S.No	Scheme/ Activity	Amount Proposed (In Lakhs)		Amount Approved (In Lakhs)		Remarks
				FY	FY	FY	FY	
				2024-25	2025-26	2024-25	2025-26	
NCD.13	State specific Programme Interventions	126	Implementation of State specific Initiatives and Innovations	0	0	0	0	No proposal submitted by the state
NCD Sub Total				2528.46	2367.95	2479.369	2334.264	
Health System Strengthening (HSS) - Urban								
HSS (U).1	Comprehensive Primary Healthcare (CPHC)	127	Development and operations of Health & Wellness Centers - Urban	0	0	0	0	No proposal submitted by the state
		128	Wellness activities at AAMs-Urban	1.2	1.2	1.2	1.2	Approved Rs. 1.2 lakhs each for FY 2024-25 and FY 2025-26. Details as under for FY 2024-25 & 25-26: Rs 1.2 Lakhs for wellness activity @Rs.30000 (Rs.250/sessions for 10 sessions/month) for 4 UPHCs
		129	Teleconsultation facilities at AAMs-Urban	6.8	0	4	0	Approved Rs 4 Lakhs for FY 2024-25 for IT equipment for carrying out teleconsultation services at UPHC @Rs.1 lakh for 4UPHCs
HSS (U).2	Community Engagement	130	ASHA (including ASHA Certification and ASHA benefit package)	0	0	0	0	No proposal submitted by the state
		131	MAS	0.6	0.6	0.6	0.6	Approved Rs. 0.6 lakhs each for FY 2024-25 and FY 2025-26. Details as under for FY 2024-25 & 25-26: Rs.0.60 lakhs for training of MAS @Rs.0.05 L per MAS for

FMR Code	Program/ Theme	S.No	Scheme/ Activity	Amount Proposed (In Lakhs)		Amount Approved (In Lakhs)		Remarks
				FY	FY	FY	FY	
				2024-25	2025-26	2024-25	2025-26	
								12 MAS
		132	JAS	0	0	0	0	No proposal submitted by the state
		133	RKS	0	0	0	0	No proposal submitted by the state
		134	Outreach activities	0.44	0.44	0.44	0.44	Approved Rs.0.44 Lakhs each for FY 2024-25 and 2025-26 1.Rs.0.32 lakhs for special outreach camp per quarter@Rs.2000 for 4 UPHC 2.Rs.0.12 lakhs for UHND@Rs.250 per month for 4 UPHCs
		135	Mapping of slums and vulnerable population	0	0	0	0	No proposal submitted by the state
		136	Other Community Engagement Components	0	0	0	0	No proposal submitted by the state
HSS (U).3	Public Health Institutions as per IPHS norms	137	Urban PHCs	27.2	27.2	23.2	23.2	Approved Rs. 23.2 lakhs each for FY 2024-25 and FY 2025-26. Details as under for FY 2024-25 & 25-26: 1. Rs. 1.2 Lakhs for paying rent for 2 UPHCs. 2. Rs. 22.00 lakhs for the procurement of drugs and consumables [Rs. 20.00 lakhs for the drugs and Rs. 2 lakhs for Consumables for 4 UPHCs]. Free Drugs are subject to following conditions: the drugs should be generic and from the State's approved EML, quality tested from NABL accredited labs and procured only for UPHC. 3. Mobility support Rs 4 Lakhs not approved
		138	Urban CHCs and Maternity Homes	0	0	0	0	No proposal submitted by the state
HSS (U).4	Quality Assurance	139	Quality Assurance Implementation & Mera Aspataal	0	0	0	0	No proposal submitted by the state



FMR Code	Program/ Theme	S.No	Scheme/ Activity	Amount Proposed (In Lakhs)		Amount Approved (In Lakhs)		Remarks
				FY	FY	FY	FY	
				2024-25	2025-26	2024-25	2025-26	
		140	Kayakalp	0	0	0	0	No proposal submitted by the state
		141	Swacch Swasth Sarvatra	0	0	0	0	No proposal submitted by the state
HSS (U).5	HRH	142	Remuneration for all NHM HR	509.64	534.9	509.64	534.9	<p>Approved Rs. 509.64 Lakhs for FY 2024-25 and Rs. 534.90 Lakhs for FY 2025-26.</p> <p>Approved 104 positions of service delivery staff, 4 programme management staff for FY 2024-25 and FY 2025-26 as per discussion in NPCC.</p> <p>Lump sum amount of Rs 38.38 lakhs in FY 2024-25 and Rs 40.31 lakhs for FY 2025-26 is approved for support staff and Rs 5.78 lakhs in FY 2024-25 and Rs 6.06 lakhs for FY 2025-26 is approved for data entry operations for 12 months in principle.</p> <p>Approved Annual Increment as per the principles mentioned in the HRH Guidelines.</p> <p>EPF (Employer's contribution) @ 13.36% is approved only for staff drawing salary <= Rs 15000 pm as on/ after 1st April 2015. The State Administrative Officer looking after salary must ensure proper calculation and disbursal as mentioned in JS (P)'s letter dated 8 March 2016 (D.O.No.G.27034-8/2015-NHM(F)).</p> <p>The approved posts and budget are provided in the HRH Annexure. Individual salaries are to be calculated by the State based on principles mentioned in the HRH Guidelines. Salary for staff on deputation is to be paid as per extant State govt. norms.</p> <p>State to follow the principles mentioned in the HRH guidelines and the letters related to HRH issued by GoI.</p> <p>The approvals will continue in FY 2025-26 based on mid-term assessment (if any).</p>
		143	Incentives (Allowance, Incentives, staff welfare)	12.36	12.98	11.59	12.17	<p>Approved Rs 11.59 Lakhs for FY 2024-25 and Rs 12.17 Lakhs for FY 2025-26 for performance-based incentive for service delivery staff. The recommendation for the performance-based incentive proposal will remain in principle</p>

FMR Code	Program/ Theme	S.No	Scheme/ Activity	Amount Proposed (In Lakhs)		Amount Approved (In Lakhs)		Remarks
				FY	FY	FY	FY	
				2024-25	2025-26	2024-25	2025-26	
			fund)					for programme management staff until the state revises the guidelines and addresses the gap in criteria for performance appraisals as highlighted by the HRH division of NHSRC. The state may develop its Performance Appraisal guidelines and subsequently get approvals from the Executive Committee and General Body before proposing the same in the supplementary PIP.
		144	Incentives under CPHC	0	0	0	0	No proposal submitted by the state
		145	Costs for HR Recruitment and Outsourcing	0	0	0	0	No proposal submitted by the state
HSS (U).6	Technical Assistance	146	Planning and Program Management	8	8	8	8	Approved Rs 8 lakhs each for FY 2024-25 and FY 2025-26 is for the below mentioned activities:- State to ensure that the budget approved under this head should not be utilised for construction/repair/renovation activities, engaging HR and purchasing vehicles. State to ensure that overall expenditure under Program Management and M&E does not exceed the limit of 14% as mandated by Mission Steering Group.
HSS (U).7	Access	147	PPP	0	0	0	0	No proposal submitted by the state
HSS (U).8	Innovation	148	State specific Programme Innovations and Interventions	0	0	0	0	No proposal submitted by the state
HSS (U).9	Untied Grants	149	Untied Fund	6.1	6.1	6.1	6.1	Approved Rs. 6.1 lakhs each for FY 2024-25 and FY 2025-26. Details as under for FY 2024-25 & 25-26: 1. Rs 3.5 Lakhs for Untied grants for Govt. Building : @ Rs.175000/- per UPHC X 2 UPHCs . 2. Rs 2 Lakhs for Untied grants for Rented Building : @

FMR Code	Program/ Theme	S.No	Scheme/ Activity	Amount Proposed (In Lakhs)		Amount Approved (In Lakhs)		Remarks
				FY	FY	FY	FY	
				2024-25	2025-26	2024-25	2025-26	
								Rs.100000/- per UPHC X 2 UPHCs. 3. Rs 0.6 Lakhs for MAS - Activities yearly untied grants @ Rs.5000/- per UPHC X 12 MAS.
NUHM Sub Total			572.34	591.42	564.77	586.61		
Health System Strengthening (HSS) Rural								
HSS.1	Comprehensive Primary Healthcare (CPHC)	150	Development and operations of Health & Wellness Centers - Rural	234.26	234.26	233.11	233.11	Approved Rs. 233.11 lakh for FY 2024-25 and FY 2025-26. Details as under for FY 2024-25 & 25-26: 1.Rs.150 lakhs for infrastructure civil works @Rs.3 lakhs for 50 Sub centers 2.Rs. 8.60 lakhs for the cost of 30 tablets @Rs.17,000 for 30 AAM and 5 laptops @Rs70,000 for 5 AAM. 3. Rs.9.80 Lakhs for recurring costs for IT @Rs.0.05 lakhs for 196 AAMs 4..Rs.35.25 lakhs for IEC @Rs.25000 for 141 SHC-HWC. 5. Rs.27.5 Lakhs for IEC @Rs.50000 for 25 PHC-HWC and 30 RMDs 2.Rs.1.96 lakhs for EAT RGHT Tool Kit for 196 HWC @ Rs. 1,000.
		151	Wellness activities at AAMs- Rural	85.16	85.16	85.16	85.16	Approved Rs. 85.16 lakhs each for FY 2024-25 and FY 2025-26. Details as under for FY 2024-25 & 25-26: 1.Rs.3.5 lakhs for training of MO and Staff Nurse in expanded package and EAT right 2.Rs.3.5 lakhs for training of MPH/ANM in expanded package and EAT right 3.Rs.13.2 lakhs for Jan Arogya Samiti (JAS) ToT and training of JAS Committee members 3.Rs.2.16 Lakhs towards AAM adoption by Medical college 4.Rs.58.8 Lakhs for wellness activities @Rs.250/session for 10 sessions/month for 196 HWCs 5.Rs.4 Lakhs for independent monitoring for performance assessment of HWC
		152	Teleconsultation facilities at AAMs- Rural	27.1	27.1	27.1	27.1	Approved Rs. 27.1 lakhs each for FY 2024-25 and FY 2025-26. Details as under for FY 2024-25 & 25-26: 1..Rs.7.5 lakhs for IT equipment(desktop, printer, camera, UPS, speaker) @Rs.75000 for 10 HWCs as approved in ROP

FMR Code	Program/ Theme	S.No	Scheme/ Activity	Amount Proposed (In Lakhs)		Amount Approved (In Lakhs)		Remarks
				FY	FY	FY	FY	
				2024-25	2025-26	2024-25	2025-26	
								22-24. 2. Rs. 19.60 Lakhs proposed for Repairs, maintenance and internet connectivity for existing/new equipment @ Rs.10000 each for (25 PHC + 30 RMD + 141 SC = 196 HWC). (Rs. 10,000 x 196 = Rs.19.60 Lakhs/-) as approved in ROP 22-24
		153	CHO Mentoring	2.54	2.54	2.54	2.54	Approved Rs.2.54 Lakhs each for FY 2024-25 and FY 2025-26 for incentive to State Mentors for CHO mentoring @150/CHO/month for 141 CHO
HSS.2	Blood Services & Disorders	154	Screening for Blood Disorders	0	0	0	0	No proposal submitted by the state
		155	Support for Blood Transfusion	0	0	0	0	No proposal submitted by the state
		156	Blood Bank/BCSU /BSU/Thalas semia Day Care Centre	0	0	0	0	No proposal submitted by the state
		157	Blood collection and Transport Vans	14	14	0	0	<u>Pended for cost norms</u>
		158	Other Blood Services & Disorders Components	0	0	0	0	No proposal submitted by the state
HSS.3	Communit y Engagem ent	159	ASHA (including ASHA Certification and ASHA benefit package)	0	0	0	0	No proposal submitted by the state
		160	VHSNC	0	0	28.5	28.5	Approved Rs. 28.5 lakhs each for FY 2024-25 and FY 2025-

FMR Code	Program/ Theme	S.No	Scheme/ Activity	Amount Proposed (In Lakhs)		Amount Approved (In Lakhs)		Remarks
				FY	FY	FY	FY	
				2024-25	2025-26	2024-25	2025-26	
								26. Details as under for FY 2024-25 & 25-26: Rs. 28.5 Lakhs for 285 VHSNCs @0.10 Lakh each. Shifted from S.No 199.
		161	JAS	0	0	114.25	114.25	Approved Rs. 114.25 lakhs each for FY 2024-25 and FY 2025-26. Details as under for FY 2024-25 & 25-26: Rs.70.5 for JAS Untied fund@Rs.0.50 lakh for 141 sub-centre. Shifted from SI No. 199. Rs.43.75 for JAS Untied fund@Rs.1.75lakhs for 25 primary health centre Shifted from SI No. 199.
		162	RKS	0	0	0	0	No proposal submitted by the state
		163	Other Community Engagements Components	0	0	0	0	No proposal submitted by the state
HSS.4	Public Health Institutions as per IPHS norms	164	District Hospitals	0	0	0	0	No proposal submitted by the state
		165	Sub-District Hospitals	0	0	0	0	No proposal submitted by the state
		166	Community Health Centers	0	0	0	0	No proposal submitted by the state
		167	Primary Health Centers	0	0	0	0	No proposal submitted by the state
		168	Sub-Health Centers	0	0	0	0	No proposal submitted by the state
		169	Other Infrastructure/Civil works/expansion etc.	19.08	19.65	16.2	16.2	Ongoing activity: Approved Rs. 16.20 Lakhs and Rs. 16.62 Lakhs for FY 2024-25 & 2025-26 respectively as rent for sub-centre (4.80 Lakhs for each year) and opex for drug warehouse (11.40 Lakhs & 11.82 Lakhs for 2024-25 & 2025-26 respectively).

FMR Code	Program/ Theme	S.No	Scheme/ Activity	Amount Proposed (In Lakhs)		Amount Approved (In Lakhs)		Remarks
				FY	FY	FY	FY	
				2024-25	2025-26	2024-25	2025-26	
								<p><u>There is a duplication of budget proposed for the remuneration of 2 ongoing Storekeepers.</u> State has proposed for a budget of Rs 2.88 lakhs in FY 2024-25 and Rs 3.02 lakhs for FY 2025-26 for ongoing position of 2 Storekeepers. Budget has been approved under SI no 185. Hence amount proposed for salary is deducted to avoid duplication. HR is to be proposed only under the designated head (SI no 185).</p>
		170	Renovation/ Repair/Upgradation of facilities for IPHS/NQAS /MUSQAN/ SUMAN Compliant	0	0	0	0	No proposal submitted by the state
HSS.5	Referral Transport	171	Advance Life Saving Ambulances	513.02	513.02	513.02	513.02	<p>Approved Rs. 513.02 Lakhs each for FY 2024-25 & 2025-26 each for 27 ALS ambulances @ unit cost of Rs.1.58 Lakhs per ambulance/month, with the conditionality that:</p> <ol style="list-style-type: none"> 1. The ambulances will run with centralized call centers. 2. Functionality of equipment and maintenance shall be certified at District level by a nominated technical person. 3. Proper log book for patient's transport and service of vehicle shall be maintained. 4. Quality and performance parameters for infection prevention shall be monitored as per the checklist. 5. The monitoring parameter and unmet performances needs to be linked with deduction in payments and should be part of MoU (if outsourced) 6. The service providers need to send monthly report on the following: <ol style="list-style-type: none"> a) Average calls received per day and per month b) Total Average Handling Time (AHT) per call c) % dropped, missed, silent, abandoned, valid incomplete, noise/ disturbance calls of the total calls/month d) Minimum and maximum no. of trips per ambulance e) No. of trips and total kms travelled per day for each

FMR Code	Program/ Theme	S.No	Scheme/ Activity	Amount Proposed (In Lakhs)		Amount Approved (In Lakhs)		Remarks
				FY	FY	FY	FY	
				2024-25	2025-26	2024-25	2025-26	
								ambulance f) Average breakdown time in a month for each ambulance g) Percentage of EMTs trained, their type and duration of training.
		172	Basic Life Saving Ambulances	0	0	0	0	No proposal submitted by the state
		173	Patient Transport Vehicle	0	0	0	0	No proposal submitted by the state
		174	Other Ambulances	0	0	0	0	No proposal submitted by the state
HSS.6	Quality Assurance	175	Quality Assurance Implementation & Mera Aspataal	304.6	416.97	304.6	416.97	Approved Rs. 304.6 lakhs for FY 2024-25 and Rs. 416.97 lakhs for FY 2025-26. Fr FY 2024-25, Total amount of 304.60 Lakhs is approved for FY 2024-25 as per following details: 1. Rs 3L for calibration of equipment in 3 facilities @ Rs 1L each 2. Rs 1.5L for EQAS- 3 facilities @Rs 0.5L each 3. Rs 4.2L for 2bucket system- 70 facilities @ Rs 0.06L 4. Rs 2.5L for capacity Building- 2 batches of SPT @Rs 1.25L each. 5. Rs 5L for illumination board- For 5 boards @ Rs 1L each. 6. Rs 0.20L for installing complaint box- For 10 facilities @ Rs0.2L each 7. Rs 10L for CCTV camera- For 10 facilities @ Rs 1L each facility. 8. Rs. 7.4L for IEC & Printing- Rs 3.7 Lakhs for signages for 37 facilities @ Rs 0.10L and Rs 3.7 Lakhs for printing of SOPs for 37 facilities @ Rs 0.10L 9. Rs 8.88L for State & district Monitoring visits 10. Rs 4.40 L for 4QA meetings for 37 facilities 11. Rs 2L for workshops/ trainings/ meetings 12. Rs 23.3 L for state assessments for 2DH, 1SDH @Rs

FMR Code	Program/ Theme	S.No	Scheme/ Activity	Amount Proposed (In Lakhs)		Amount Approved (In Lakhs)		Remarks
				FY	FY	FY	FY	
				2024-25	2025-26	2024-25	2025-26	
								<p>0.89L each, 2CHC @Rs 0.63L, 19 Primary centres @ Rs 0.43L and 40 SC @ Rs 0.28L</p> <p>13. Rs 63.82L for National level assessment for 1 DH @ Rs 2.1L, 2CHC @ Rs 1.46L, 17 Primary centres @Rs 1.2L and 40SC @ Rs 0.96L</p> <p>14. Rs 168.4 L for incentives under NQAS as per the following conditions:</p> <p>i. If the facility is certified through physical assessment incentive amount to be distributed as per the norms given in MoHFW DO NO . NHSRC/13-14/QI/01/QAP, dated 24th May 2017.</p> <p>ii. Submission of Surveillance reports to Certification Unit, NHSRC.</p> <p>iii. Facility has valid Certification Status.</p> <p>For FY 2025-26, Total amount of 416.97 Lakhs is approved for FY 2025-26 as per the following details:</p> <p>1.Rs 3L for calibration of equipment in 3 facilities @ Rs 1L each</p> <p>2. Rs 1.5L for EQAS- 3 facilities @Rs 0.5L each</p> <p>3. Rs 4.2L for 2bucket system- 70 facilities @ Rs 0.06L</p> <p>4. Rs 2.5L for capacity Building- 2 batches of SPT @Rs 1.25L each.</p> <p>5. Rs 5L for illumination board- For 5 boards @ Rs 1L each.</p> <p>6. Rs 0.20L for installing complaint box- For 10 facilities @ Rs0.2L each</p> <p>7. Rs 10L for CCTV camera- For 10 facilities @ Rs 1L each facility.</p> <p>8. Rs. 7.4L for IEC & Printing- Rs 3.7 Lakhs for signages for 37 facilities @ Rs 0.10L and Rs 3.7 Lakhs for printing of SOPs for 37 facilities @ Rs 0.10L</p> <p>9. Rs 8.88L for State & district Monitoring visits</p> <p>10. Rs 4.44 L for 4QA meetings for 37 facilities</p> <p>11. Rs 2L for workshops/ trainings/ meetings</p> <p>12. Rs 27.83 L for state assessments for 2DH, 2SDH @Rs 0.89L each, 3CHC @Rs 0.63L, 26 Primary centres @ Rs</p>



FMR Code	Program/ Theme	S.No	Scheme/ Activity	Amount Proposed (In Lakhs)		Amount Approved (In Lakhs)		Remarks
				FY	FY	FY	FY	
				2024-25	2025-26	2024-25	2025-26	
								<p>0.43L and 40 SC @ Rs 0.28L</p> <p>13. Rs 66.22L for National level assessment for 1 SDH @ Rs 2.1L, 2CHC @ Rs 1.46L, 19 Primary centres @Rs 1.2L and 40SC @ Rs 0.96L</p> <p>14. Rs 273.8 L for incentives under NQAS as per the following conditions:</p> <p>i. If the facility is certified through physical assessment incentive amount to be distributed as per the norms given in MoHFW DO NO . NHSRC/13-14/QI/01/QAP, dated 24th May 2017.</p> <p>ii. Submission of Surveillance reports to Certification Unit, NHSRC.</p> <p>iii. Facility has valid Certification Status.</p>
		176	Kayakalp	98.5	98.5	88.76	88.76	<p>Approved Rs 88.76 lakhs each for FY 2024-25 and FY 2025-26 for below mentioned activities.</p> <p>Details as mentioned below:-</p> <p>Total Rs 88.76 Lakhs is approved for each Financial Year 2024-25 and 2025-26 for Kayakalp activities as per the following details:</p> <ol style="list-style-type: none"> Rs 0.50L for Capacity Building: 1 Batch of training for facility level. Rs 10L for the purchase of equipment for the implementation of BMW Rules. Rs 2L for the contingency Rs 30.26L for the peer & state assessment of 200 facilities Peer assessment @Rs 0.25L per DH for 2DH, @Rs 0.13L per SDH/CHC for 2 SDH & 6 CHC, @ Rs0.05L per PHC/UPHC/HWCSC for 4UPHC, 24PHC, 30RMD, 132HWC SC and external assessment @ Rs 0.61L per DH for 2DH, @Rs 0.35L per SDH/CHC 2 SDH & 6 CHC, @Rs0.08L per PHC/UPHC, HWCSC for 4UPHC, 24PHC, 30RMD, 132HWC SC. Rs 46 Lakhs for incentives under Kayakalp with details as follows: <ol style="list-style-type: none"> Rs 13L for 1 Eco-friendly DH @10L, 1 Commendation award DH @3L

FMR Code	Program/ Theme	S.No	Scheme/ Activity	Amount Proposed (In Lakhs)		Amount Approved (In Lakhs)		Remarks
				FY	FY	FY	FY	
				2024-25	2025-26	2024-25	2025-26	
								<p>b. Rs 22L for 1 Eco- friendly SDH/CHC @5L, 1 best SDH/CHC @ 15L, 2 Commendation award SDH/CHC @1L each</p> <p>c. Rs 6L for 2 Best PHC @2L each, 4 Commendation award @0.5L each</p> <p>d. Rs 2L for 4 UPHC Commendation award@ 0.5L each</p> <p>e. Rs 3L for 2 Best SC/HWC @1L each, 4 Commendation awards @ 0.25 L each.</p>
		177	Swachh Swasth Sarvatra	0	0	0	0	No proposal submitted by the state
HSS.7	Other Initiatives to improve access	178	Comprehensive Grievance Redressal Mechanism	32.76	32.76	32.76	32.76	<p>Ongoing activity: Approved Rs.32.76 Lakhs each for FY 24-25 and FY 25-26, for 7 personnel in 3 shifts @unit cost of 0.39 Lakhs/seat/month, with the conditionality that:</p> <ol style="list-style-type: none"> 1. It will be an integrated call centre for GR, Health advice, ECD, Mental health, SUMAN etc. 2. All operational costs will be included in this. 3. This will be comprehensive call centre for redressal of grievances, health helpline, ECD, SUMAN and any other services. 4. State needs to issue a G.O. for time bound escalation and addressing of grievance. 5. State should generate awareness regarding the help line with adequate IEC. 6. Monthly monitoring of following KPIs by state: <ol style="list-style-type: none"> a) Average calls received per day and per month. b) % of calls attended by Call Operator, Medical Officer (MO) and Counselling Officer (CO). c) Total average handling time (AHT) of call operator, MO and CO at the centre. d) % dropped, missed, silent, abandoned, valid incomplete, noise / disturbance calls of the total calls/month. e) % of calls service wise- Grievance, Health Information, Counselling, SUMAN, ECD.
		179	PPP	0	0	0	0	No proposal submitted by the state
		180	Free Drugs Services	820.456	820.46	820.46	820.46	<p>Continued activity: Amount of Rs. 820.46 lakh for FY 2024-25 and FY 2025-26</p>

FMR Code	Program/ Theme	S.No	Scheme/ Activity	Amount Proposed (In Lakhs)		Amount Approved (In Lakhs)		Remarks
				FY	FY	FY	FY	
				2024-25	2025-26	2024-25	2025-26	
			Initiative					<p>may be Approved for the procurement of free drugs .</p> <p>For FY 2024-25 -</p> <p>1. Rs. 700.00 lakh for the procurement of free drugs.</p> <p>2.Rs. 120.46 lakh for procurement of Anti Rabies vaccine, Anti Rabies Serum and Anti Snake Venom.</p> <p>For FY 2025-26 -</p> <p>1. Rs. 700.00 lakh for the procurement of free drugs.</p> <p>2. Rs. 120.46 lakh for procurement of Anti Rabies vaccine, Anti Rabies Serum and Anti Snake Venom.</p> <p>Free Drugs are subject to following conditions:</p> <p>*The drugs should be generic and from the State's approved EML.</p> <p>* The drugs should be quality tested from NABL accredited labs.</p> <p>* The drugs should be procured for Secondary and below level facility (DH, SDH, CHC, PHC, and HWCs only) not for UPHCs.</p> <p>*Procurement of free drugs is also proposed in SI no. 137. State to ensure that the budget for UPHCs is not duplicated with SI no. 180.</p>
		181	Free Diagnostics Services Initiative	0	0	0	0	No proposal submitted by the state
		182	Mobile Medical Units	0	0	0	0	No proposal submitted by the state
		183	State specific Programme Interventions and Innovations	0	0	0	0	No proposal submitted by the state

FMR Code	Program/ Theme	S.No	Scheme/ Activity	Amount Proposed (In Lakhs)		Amount Approved (In Lakhs)		Remarks
				FY	FY	FY	FY	
				2024-25	2025-26	2024-25	2025-26	
HSS.8	Inventor y management	184	Biomedical Equipment Management System and AERB	300.06	316	300	316	<p>Approved Rs. 300 lakhs for FY 2024-25 and Rs. 316 lakhs for FY 2025-26.</p> <p>Details as under for FY 2024-25 & 25-26:</p> <p>Ongoing Activity (PPP mode)</p> <p>Rs 300 lakhs in FY 2024-25 and Rs 316 lakhs in FY 2025-26 for maintenance of equipment and CMC/AMC of Ventilators.</p>
HSS.9	HRH	185	Remunerati on for all NHM HR	3473.04	3381.36	3,228.10	3,381.36	<p>Approved Rs. 3228.10 Lakhs for FY 2024-25 and Rs. 3381.36 Lakhs for FY 2025-26.</p> <p>Approved 779 positions of service delivery staff, 113 programme management staff for FY 2024-25 and FY 2025-26 as per discussion in NPCC.</p> <p>Lump sum amount of Rs 24.22 lakhs in FY 2024-25 and Rs 25.39 lakhs for FY 2025-26 is approved for support staff and Rs 171.44 lakhs in FY 2024-25 and Rs 179.70 lakhs for FY 2025-26 is approved for data entry operations for 12 months in principle.</p> <p>Approved Annual Increment as per the principles mentioned in the HRH Guidelines.</p> <p>EPF (Employer's contribution) @ 13.36% is approved only for staff drawing salary <= Rs 15000 pm as on/ after 1st April 2015. The State Administrative Officer looking after salary must ensure proper calculation and disbursal as mentioned in JS (P)'s letter dated 8 March 2016 (D.O.No.G.27034-8/2015-NHM(F)).</p> <p>The approved posts and budget are provided in the HRH Annexure. Individual salaries are to be calculated by the State based on principles mentioned in the HRH Guidelines. Salary for staff on deputation is to be paid as per extant State govt. norms.</p> <p>State to follow the principles mentioned in the HRH guidelines and the letters related to HRH issued by GoI. The approvals will continue in FY 2025-26 based on mid-term assessment (if any).</p>
		186	Incentives (Allowance, Incentives,	296.11	310.43	233.87	245.55	<p>Approved Rs. 233.87 lakhs for FY 2024-25 and Rs. 245.55 lakhs for FY 2025-26.</p> <p>Details as under for FY 2024-25 & 25-26:</p>

FMR Code	Program/ Theme	S.No	Scheme/ Activity	Amount Proposed (In Lakhs)		Amount Approved (In Lakhs)		Remarks
				FY	FY	FY	FY	
				2024-25	2025-26	2024-25	2025-26	
			staff welfare fund)					<p>a) Rs 0.15 Lakh for service provider incentive for 100 PPIUCD insertions @Rs 150/Insertion</p> <p>b) Rs 0.09 Lakh for service provider incentive for 60 PAIUCD insertions @Rs 150/Insertion.</p> <p>c) Rs 9.08 lakhs for FY 2024-25 and Rs 9.53 lakhs for FY 2025-2026 for service delivery HRH and Rs 0.92 lakhs for FY 2024-25 and Rs 0.97 lakhs for FY 2025-2026 lakhs for program management HRH under NHM as staff welfare fund.</p> <p>e) Rs Lakhs for 223.63 Lakhs FY 2024-25 and Rs 234.81 Lakhs for FY 2025-26 for performance-based incentive for service delivery staff. The recommendation for the performance-based incentive proposal will remain in principle for programme management staff until the state revises the guidelines and addresses the gap in criteria for performance appraisals as highlighted by the HRH division of NHRSC. The state may develop its Performance Appraisal guidelines and subsequently get approvals from the Executive Committee and General Body before proposing the same in the supplementary PIP.</p>
		187	Remuneration for CHOs	361.62	379.7	361.62	379.7	Approved 141 CHOs for FY 2024-25 and FY 2025-26. The remuneration, including annual increment as applicable as per NHM norms, is approved for 12 months in principle.
		188	Incentives under CPHC	279.18	279.18	131.4	216	Approved Rs 131.40 Lakhs for FY 24-25 and Rs 216 Lakhs for FY 25-26 as PLP for CHO @ Rs 15000 per month and Team based Incentive for ANM/MPW @ Rs 1500 per month
		189	Costs for HR Recruitment and Outsourcing	5	5	5	5	Budget of Rs 5 lakhs each for FY 2024-25 and FY 2025-26 for advertisement and other recruitment contingencies approved. If the State engages an external agency for recruitment and the responsibility of recruitment is delegated for improving speed and efficiency, the accountability remains with the State.
		190	Human Resource Information Systems (HRIS)	13.27	11.27	13.27	11.27	<i>Approved Rs. 11.27 lakhs for Cloud Resources for NHM Applications (NIC). Developers salary Rs 64,152*12 months + cloud fees Rs 3,57,264/-</i> Rs. 2.00 lakhs for onetime payment of SQL Server 2022 Standard License for FY 2024-25.

FMR Code	Program/ Theme	S.No	Scheme/ Activity	Amount Proposed (In Lakhs)		Amount Approved (In Lakhs)		Remarks
				FY	FY	FY	FY	
				2024-25	2025-26	2024-25	2025-26	
								Payment Should be as per actuals.
HSS.10	Enhancing HR	191	DNB/CPS courses for Medical doctors	0	0	0	0	No proposal submitted by the state
		192	Training Institutes and Skill Labs	10.41	11.71	10.41	11.71	Approved Rs. 10.41 Lakhs for FY 2024-25 and Rs.11.71 Lakhs as operational cost for SIHFW.
HSS.11	Technical Assistance	193	SHSRC	0	0	0	0	No proposal submitted by the state
		194	Planning and Program Management	122.77	114.14	61.3	114.14	<p>Approved Rs. 61.3 lakhs for FY 2024-25 and Rs. 114.14 lakhs for FY 2025-26.</p> <p>Details as under for FY 2024-25 & 25-26: Rs 840.72 lakhs for 2024-25 and Rs 799.59 lakhs for FY 2025-26 PM and M&E cost has already been approved under various heads. An amount of Rs 61.3 lakhs for FY 2024-25 and Rs 114.14 lakhs for FY 2025-26 is approved for the activities mentioned under Sl. No.194. State may assess and prioritized the activities under Programme management.</p> <p>State to ensure that the budget approved under this head should not be utilized for construction/repair/renovation activities, engaging HR and purchasing vehicles.</p> <p>State to ensure that overall expenditure under Program Management and M&E does not exceed the limit of 14% as mandated by Mission Steering Group.</p>
HSS.12	IT interventions and systems	195	Health Management Information System (HMIS)	270.95	129.28	270.95	128.28	<p>Approved Rs. 270.95 lakhs for FY 2024-25 and Rs. 128.28 lakhs for FY 2025-26.</p> <p>Details as under for FY 2024-25 & 25-26: 1.Rs. 2 Lakhs for trainings at District level. 2.Rs 2 Lakhs in FY 24-25 and Rs 1 Lakh in FY 25-26 for Operating costs .(MMP Cell). 3.Rs. 1 lakh for for printing of HMIS formats.</p>



FMR Code	Program/ Theme	S.No	Scheme/ Activity	Amount Proposed (In Lakhs)		Amount Approved (In Lakhs)		Remarks
				FY	FY	FY	FY	
				2024-25	2025-26	2024-25	2025-26	
								<p>4.Rs. 1 lakh for mobility at State and District level staff. TA / DA should be as per extant rules.</p> <p>5. Rs. 264.95 lakhs in FY 2024-25 for adoption and implementation of cloud-based, web-based ABDM enabled Hospital Management Information System (eShurut@CDAC) in all the health care facilities across the State. All expenditure should be as per actuals and approval is as per detailed annexure shared by the state.</p> <p>6. Rs. 124.28 lakhs in FY 2025-26 for adoption and implementation of cloud-based, web-based ABDM enabled HMIS as per detailed annexure shared by the State.</p>
		196	Implementa tion of DVDMS	7	6.5	1.1	0	<p>Approved Rs. 1.1 lakh for FY 2024-25. Details as under for FY 2024-25 & 25-26:</p> <p>For DVDMS (State application)- <u>1.1 Pending. The state should first integrate its web-based inventory management system (DVDMS) with the Central DVDMS Dashboard or adopt the DVDMS application developed by CDAC, following the guidance of MoHFW.</u> 1.2 Rs 1.10 Lakh for Procurement of 2 Desktop (As per information received from the State) sets [computer + Printer + UPS] @55000/- per desktop sets as per approved norms. These are indicative rates, final rates are to be arrived at as per GEM rate contract or after competitive bidding following Government protocols. For FY 2025-26 <u>Pending. The state should first integrate its web-based inventory management system (DVDMS) with the Central DVDMS Dashboard or adopt the DVDMS application developed by CDAC, following the guidance of 1.10 0.0 MoHFW.</u></p>
		197	eSanjeevani (OPD+AAM)	0	0	0	0	No proposal submitted by the state
HSS.13	Innovation	198	State specific	0	0	0	0	No proposal submitted by the state



FMR Code	Program/ Theme	S.No	Scheme/ Activity	Amount Proposed (In Lakhs)		Amount Approved (In Lakhs)		Remarks
				FY	FY	FY	FY	
				2024-25	2025-26	2024-25	2025-26	
			Programme Innovations and Interventions					
HSS.14	Untied Grants	199	Untied Fund	301.25	301.25	158.5	158.5	Approved Rs. 158.5 lakhs each for FY 2024-25 and FY 2025-26. Details as under for FY 2024-25 & 25-26: Activity 1: Rs. 20 Lakhs for 2 DHs @10 Lakhs Activity 2: Rs. 40 Lakhs for 6 CHCs & 2 SDHs @5 Lakh each. Activity 3: Rs. 43.75 Lakhs for 25 PHCs @1.75 Lakh each. Activity 4: Rs. 54.75 Lakhs for 219 sub-centres @0.25 Lakh each. VHSNC funds shifted to SL No 160 JAS funds shifted to SL No 161
HSS.15	Snakebite and envenoming	200	Prevention, control and management of snakebites	2.39	2.39	2.39	2.39	Approved Rs. 2.39 lakhs each for FY 2024-25 and FY 2025-26. Details as under for FY 2024-25 & 25-26: 1. Rs. 0.39 Lakhs is approved for capacity building 2.Rs. 2 Lakh is approved for Planning and M&E
HSS Sub Total				7594.526	7512.63	7044.42	7,348.73	
Grand Total				12990.97	12765.8	12140.21	12318.73	

New Activity: *Blue, Bold and italic font*

Not approved activity: **Red, Bold and underline font**