

Ministry of Health & Family Welfare

RECORD OF PROCEEDING (GOA)

2022-2024

National Health Mission



Preface

As we continue to successfully address the challenges posed by the COVID-19 pandemic, the time is opportune to strengthen the country's health systems and press forward with the National Health Mission (NHM) serving as the driving force. Under NHM, this Record of the Proceedings (ROP) document serves as the blueprint for the States for actualization of the Program Implementation Plans (PIP) and provides a ready reference for budgetary approvals for the FY 2022-23 and FY 2023-24. Actions taken in the next two years will be critical towards achievement of the National Health Policy targets and will enable the journey towards the Sustainable Development Goals (SDGs).

India is firmly committed to Elimination of Tuberculosis by 2025. Any deviations brought on by the pandemic will have to be combatted with doubling-up efforts to detect-treat-prevent and build in accord 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), Health and Wellness Centres (HWC), 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 omission of budget lines in the new PIP format will provide sufficient flexibility to the States, and duplication of any funding sources must be avoided.

While implementing the plans, the States should proceed with clear-sighted vision towards the key deliverables. Stringent review of the processes and immediate outputs should be done to ensure favorable outcomes at the end of FY 2023-24. 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 low hanging fruits and complete as many items on the agenda as feasible. States should also endeavor 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 Specialist Cadre and Public Health Cadre. These facilitate attracting Specialists to strengthen the secondary health care services, enable operationalizing First Referral Units and helps 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 1.5 lakh Health and Wellness Centres. 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.

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 adapt and adopt 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'.

Roli Singh

Additional Secretary and Mission Director,
National Health Mission

F.No. 10(3)/2022-NHM-I
Ministry of Health and Family Welfare
Government of India
(National Health Mission)

Nirman Bhawan, New Delhi
Dated 23rd May, 2022

To,

Shri Y.V.V.J Rajshekhar
Secretary Health & MD (NHM)
Government of Goa,
Secretariat, Porvorim,
Goa - 403521

Subject: Administrative Approval of NHM Program Implementation Plan for the State of Goa for FY 2022-23 and FY 2023-24 - reg.

This refers to the Program Implementation Plan (PIP) for the FY 2022-23 & FY 2023-24 submitted by the State of Goa and subsequent discussions in the NPCC meeting held on 5th April 2022 at Nirman Bhawan, New Delhi.

2. The ROP includes approval of work plan and budget for two years. Against a Resource Envelope of **Rs 69.78 Crore** (calculated assuming State share of 40%), an administrative approval is conveyed for an amount of **Rs 129.61 Crore** (including IM, Immunization Kind Grants and unspent balance to continue ongoing work of FY 21-22) for FY 2022-23. For FY 2023-24, against a Resource Envelope of **Rs 72.05 Crore** (calculated assuming State share of 40 %, and an increase of 5% over the allocation of 2023-24), an administrative approval is conveyed for an amount of **Rs 115.32 Crore** (including IM and Immunization Kind Grants). Details of Resource Envelope are provided in Table 'A' and 'B' below:

Table 'A': Resource Envelope

(Rs. in Crore)

Particulars	2022-23 (5% Increase)	2023-24 (5% Increase)
a. GoI Support (Flexible Pool allocation including Cash and Kind minus Immunization Kind Grants)	20.85	21.89
b. GoI Support for Incentive Pool based on last year's performance (assuming no incentive/ reduction on account of performance)	4.54	4.77
c. GoI Support (under Infrastructure Maintenance)	14.71	14.71
d. GoI Support (under Immunization Kind Grants)	1.77	1.86

Particulars	2022-23 (5% Increase)	2023-24 (5% Increase)
e. Total GoI support (d = a + b + c + d)	41.87	43.23
f. State Share (40%)	27.91	28.82
g. Total Resource Envelope (g = e + f)	69.78	72.05
Unspent Balance (committed and uncommitted) as on 1 st April 2022 as communicated by State	14.06	-
Total Resource Envelope including unspent balance	83.84	72.05
Maximum Permissible Resource Envelope (including IM, Immunization Kind Grants, unspent balances)	97.17	85.92

TABLE 'B': Breakup of Resource Envelope

(Rs. in Crore)

Sl.No.	Particulars	2022-23 (5% Increase)		2023-24 (5% Increase)	
		GoI Share (including Incentive Pool)	State Share (40%)	GoI Share (including Incentive Pool)	State Share (40%)
1	RCH Flexible Pool (including RI, IPPI, NIDDCP)	6.30	27.91	6.62	28.82
1 (i)	RCH Flexible Pool (including RI, IPPI, NIDDCP) Cash Grant Support	4.53		4.76	
1(ii)	RCH Flexible Pool (Kind Grant Support under Immunisation)	1.77		1.86	
2	Health System Strengthening (HSS) under NRHM	12.71		13.34	
2 (i)	Other Health System Strengthening covered under NRHM	11.14		11.70	
2(ii)	Ayushman Bharat Health and Wellness centres under NRHM	1.57		1.64	
2(iii)	Additional ASHA	0.00		0.00	

Sl.No.	Particulars	2022-23 (5% Increase)		2023-24 (5% Increase)	
		Gol Share (including Incentive Pool)	State Share (40%)	Gol Share (including Incentive Pool)	State Share (40%)
	Benefit Package including support to ASHA facilitators				
	Total NRHM-RCH Flexible Pool	19.01		19.96	
3	NUHM Flexible Pool	1.45		1.52	
3 (i)	Other Health System Strengthening covered under NUHM	1.07		1.12	
3 (ii)	Ayushman Bharat Health and Wellness centres under NUHM	0.38		0.40	
4	NDCP Flexible Pool	6.02		6.32	
i	NVBDCP (Cash & Kind)	0.66		0.69	
ii	NTEP (Cash & Kind)	3.38		3.55	
iii	NVHCP (Cash & Kind)	0.78		0.82	
iv	NLEP	0.05		0.06	
v	IDSP	0.57		0.60	
vi	National Rabies Control Programme (NRCP)	0.46		0.49	
vii	Programme for Prevention and Control of Leptospirosis (PPCL)	0.12		0.13	
5	NCD Flexible Pool	0.68		0.72	
6	Infrastructure Maintenance (including Direction and Administration)	14.71		14.71	
	Resource Envelope	41.87	27.91	43.23	28.82
	Total Resource Envelope	69.78		72.05	

3. The State Share of **Rs 27.91Crore for FY 22-23** and **Rs 28.82 Crore for FY 23-24** could be added to any pool depending on the approvals and requirement of the State for that respective Financial Year. The

total funds provided to NHM should be equal to 40% as applicable. 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 2022, has become a part of the Resource Envelope of FY 2022-23. Similarly, all the unspent balance available as on 1st April 2023, would become a part of the Resource Envelope for FY 2023-24. If need be, a mid-term review at the end of FY 2022-23 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 been moving towards simplification of NHM budget process. Major reforms in this cycle of planning are 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 to outputs. 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 2022-23 and FY 2023-24 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 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 is to be Approved 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 2022-23/ 2023-24	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 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 health

systems by supplementing and hence it should not be used to substitute regular HRH. All States and Union Territories are encouraged to create 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 lumpsum 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 lumpsum has been calculated based on the salary approved in FY 2021-22, 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 approved 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 was 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 01/07/2023 to 31/03/2024, 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 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 of release of central share.
 - iv. The interest earned on the central share must be remitted to the consolidated funds 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.

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 2022 (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

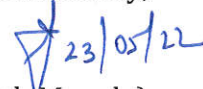
open bidding process as per the relevant and extant purchase rules and upto the limit of unit cost approved.

- 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.
 - 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 2022-23 and FY 2023-24.
- i. The program wise details of approvals for FY 22-23 and FY 23-23 for the PIP appraised by NPCC have been given **Annexure-5** for reference and ease of implementation.
 - ii. The committed liabilities for the FY 21-22 will become the part of RE for FY 22-23.
 - iii. The activities approvals under NHM for FY 22-23 and FY 23-24 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,

 23/05/22

(Harsh Mangla)
Director (NHM-I)

Annexure 1: Budget Summary

FY 2022-23	Budget Proposed (in Lakhs)	Budget Approved (in Lakhs)
RCH Flexible Pool (including RI, IPPI, NIDDCP)	926.01	854.731
NDCP Flexible Pool (RNTCP, NVHCP, NVBDCP, NLEP, IDSP, NRCP, PPCL)	1051.75	1027.19
NCD Flexible Pool (NPCB&VI, NMHP, NPHCE, NTCP, NPCDCS, PMNDP, NPPCCHH)	1803.07	1802.07
NUHM Flexible Pool	203.03	172.61
Health System Strengthening (HSS) under NRHM	6679.64	6323.07
Total	10663.50	10179.671
Infrastructure Maintenance (IM)	1471.00	1471.00
Immunization Kind Grants	177.00	177.00
Grand Total Amount approved including IM & kind grants	12311.50	11827.671

FY 2023-24	Budget Proposed (in Lakhs)	Budget Approved (in Lakhs)
RCH Flexible Pool (including RI, IPPI, NIDDCP)	862.71	807.0327
NDCP Flexible Pool (RNTCP, NVHCP, NVBDCP, NLEP, IDSP, NRCP, PPCL)	1047.04	1030.23
NCD Flexible Pool (NPCB&VI, NMHP, NPHCE, NTCP, NPCDCS, PMNDP, NPPCCHH)	1780.77	1771.77
NUHM Flexible Pool	215.28	181.27
Health System Strengthening (HSS) under NRHM	6493.38	6085.1766
Total	10399.18	9875.4793
Infrastructure Maintenance (IM)	1471.00	1471.00
Immunization Kind Grants	186.00	186.00
Grand Total Amount approved including IM & kind grants	12056.18	11532.4793

Annexure2:Key Deliverables of FY 2022-24

RCH flexipool including Routine Immunization Programme, Pulse Polio ImmunizationProgram

Sl No.	Indicator Type	Indicator Statement	Indicator	Unit	Target 2021-22	Progress 2021-22	Likely achievement 2021-22	Target 2022-23	Target 2023-24	Source of Data
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	Benchmark: At least 90%	100%	100%	100%	100%	H MIS
2.	Output	ANC registration in 1 st 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	Benchmark: At least 75%	58%	65%	75%	75%	H MIS
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	Benchmark: At least 80%	74%	80%	85%	85%	H MIS



Sl No.	Indicator Type	Indicator Statement	Indicator	Unit	Target 2021-22	Progress 2021-22	Likely achievement 2021-22	Target 2022-23	Target 2023-24	Source of Data
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	Benchmark at least 100%	3.29 %	5 %	10 %	10 %	RCH Portal
5.	Output	Management of HRP	% of HRP Managed Numerator: Total no. of High Risk Pregnancies (HRP) managed Denominator: Total number of High Risk Pregnancies identified	Percentage	Benchmark 100%	Not available in the RCH portal				RCH Portal
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	Benchmark: Maintain at least 90%	57%	65%	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	1 out of 5 LRs 1 out of 4 OTs	1 out of 5 LRs 1 out of 4 OTs	1 out of 5 LRs 1 out of 4 OTs	1 out of 5 LRs 3 out of 4 OTs	1 out of 5 LRs 1 out of 4 OTs	NHSRC report
8.	Output	Public Health facilities notified under SU	Percentage of public health facilities notified under SUMANagai	Percentage	5	33	100%	100%	100%	Staterep

Sl No.	Indicator Type	Indicator Statement	Indicator	Unit	Target 2021-22	Progress 2021-22	Likely achievement 2021-22	Target 2022-23	Target 2023-24	Source of Data
		MAN	not target							or t
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	Benchmark: At least 70% of maternal deaths to be reviewed	88.9%	100%	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	11.3%	11.3%	20%	50%	60%	State Report
Child Health(CH) and RBSK										
11.	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	100%	83%	85%	88%	90%	SNCU MIS Online Portal

Sl No.	Indicator or Type	Indicator Statement	Indicator	Unit	Target 2021-22	Progress 2021-22	Likely achievement 2021-22	Target 2022-23	Target 2023-24	Source of Data
12.	Output	Functionality of SNCUs	<p>Percentage of Districts with functional SNCU out of total approval in RoP</p> <p>Numerator: Total number of districts with functional SNCUs (with functional equipment, trained HR as per FBNC guideline)</p> <p>Denominator: Total number of district with approved SNCU in RoP</p>	Percentage	100%	100%	100%	100%	100%	SN CU MIS Online Portal
13.	Output	HR training in New born and Child Health	<p>Percentage of HR trained in New-born and Child Health (NSSK, FBNC, FBNC Observership, NBSU, SAANS and F-IMNCI) against the approval of RoP.</p> <p>Numerator: Total no. of HR (MOs/SNs/ANMs) trained in New-born and Child Health (NSSK, FBNC, FBNC Observership, NBSU, SAANS, F-IMNCI)</p> <p>Denominator: Total no. of HR (MOs/SNs/ANMs) approved in RoP for training in New-</p>	Percentage	100%	75%	75%	100%	100%	Quarterly State Report

Sl No.	Indicator Type	Indicator Statement	Indicator	Unit	Target 2021-22	Progress 2021-22	Likely achievement 2021-22	Target 2022-23	Target 2023-24	Source of Data
			bornandChildHealth(NSSK,FBNC,FBNC Observership, NBSU,SAANS ,F-IMNCI)							



Sl No.	Indicator Type	Indicator Statement	Indicator	Unit	Target 2021-22	Progress 2021-22	Likely achievement 2021-22	Target 2022-23	Target 2023-24	Source of Data
14.	Output	Infant Death Reporting	Percentage of Child Death Reported against Estimated deaths Numerator: Total no. of Child deaths reported. Denominator: Estimated number of Child Deaths based on latest SRS report	Percentage	100%	100%	100%	100% At least 80%	100%	Quarterly CDR State Report / MP CDS R Portal
15.	Outcome	Stillbirth Rate	Still Birth Rate Numerator: Total no. of Stillbirth Reported Denominator: Total no. of Reported Deliveries	Percentage	NA	0.88%	1%	1% Less than 10%	1%	HMIS Report
16.	Output	SAANS implementation in districts	Percentage of Districts implemented SAANSIEC/BC C Campaign (100%) against RoP approval Numerator: Total no. of Districts implementing SAANS Campaign (November - February) Denominator: Total no. of Districts approved for implementation of SAANS Campaign (November - February) in RoP	Percentage	100%	100%	100%	100%	100%	Quarterly State Report



Sl No.	Indicator Type	Indicator Statement	Indicator	Unit	Target 2021-22	Progress 2021-22	Likely achievement 2021-22	Target 2022-23	Target 2023-24	Source of Data
17.	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. of newborns received complete schedule of home visits</p> <p>Denominator: Total no. of newborns</p>	Percentage	NA	NA	NA	Expected Achievement: 90%	NA	Quarterly HBNCR Report
18.	Output	Roll out of HBYC visits in all districts	<p>Percentage of District Rollout HBYC visits against RoP approval with trained ASHAs</p> <p>Numerator: Total no. of districts implementing HBYC visits with trained ASHAs</p> <p>Denominator: Total no. districts approved in RoP for HBYC implementation</p>	Percentage	NA	NA	NA	At least 75%	NA	Quarterly HBYC Report
19.	Output	Paediatric HDU/ICU unit	<p>Percentage of Districts with functional Paediatric HDU/ICU unit out of total districts.</p> <p>Numerator: Total no. of districts with functional Paediatric HDU/ICU unit</p> <p>Denominator: Total no. of districts with the approved Paediatric HDU/ICU unit in RoP/ECRP.</p>	Percentage	100%	20%	20%	100% Expected Achievement: 80%	100%	Quarterly State Report

Sl No.	Indicator or Type	Indicator Statement	Indicator	Unit	Target 2021-22	Progress 2021-22	Likely achievement 2021-22	Target 2022-23	Target 2023-24	Source of Data
20.	Output	MusQan	Percentage of identified facilities certified under MusQan (National) Numerator: Total no. of identified facilities (SNCUs/NBSUs/Paediatric Units) certified under MusQan (National). Denominator: Total no. of identified facilities (SNCUs/NBSUs/Paediatric Units) by State/ UT for certification under MusQan (National).	Percentage	NIL	NIL	NIL	50% Expected Achievement: 30% (90% completion of base line Assessment)	100%	Quarterly State Report
21.	Output	Reported Live Birth	% of Live Birth Numerator: Total number of Live Birth reported Denominator: Estimated number of Live Birth (SRS)	Percentage	> 50%	54%	78%	80% minimum benchmark: 80%	90%	RCH Portal & SRS Report
22.	Output	New-born Screening at Delivery points	Percentage of New-borns Screened at the time of birth out of total Live Births Numerator: Number of New-borns Screened at the time of birth Denominator: Total number of Live Birth Reported.	Percentage	100%	100%	100%	100%	100%	State Quarterly Report

Sl No.	Indicator Type	Indicator Statement	Indicator	Unit	Target 2021-22	Progress 2021-22	Likely achievement 2021-22	Target 2022-23	Target 2023-24	Source of Data
23.	Output	Functional DEICs	<p>Percentage of DEIC functional with 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 of DEICs approved in RoP.</p>	Percentage	100%	100%	100%	100%	100%	State Quarterly Report
24.	Output	RBSKMHTs	<p>Percentage of Government & Government aided schools and Anganwadi Centre covered by RBSKMHTs</p> <p>Numerator: Number of Government & Government aided schools and Anganwadi Centre covered by RBSKMHTs as per RBSK Guideline.</p> <p>Denominator: Total number of Public Schools and Anganwadi Centre in the block</p>	Percentage	95%	NIL	NIL	95%	95%	State Quarterly Report



Sl No.	Indicator Type	Indicator Statement	Indicator	Unit	Target 2021-22	Progress 2021-22	Likely achievement 2021-22	Target 2022-23	Target 2023-24	Source of Data
25.	Output	Screening of Children in Government & Government aided schools and Anganwadi Centre	Percentage of children screened by RBSKMHTs Numerator: Number of Children in Government & Government aided schools and Anganwadi Centres screened by RBSKMHTs as per RBSK Guideline. Denominator: Total number of Children in Government & Government aided schools and Anganwadi Centre	Percentage	100%	NIL	NIL	100%	100%	State Quarterly Report
26.	Output	Secondary/Territory management of Conditions specified under RBSK	Number of beneficiaries received Secondary/Territory management against RoP approval (for surgical interventions specified under RBSK).	Number	100%	Cardiac 10% Plastic Surgery 50%	Cardiac 10% Plastic Surgery 50%	100%	100%	State Quarterly Report
Routine Immunization										
27.	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.	Percentage	90%	70%	90%	95%	97%	HMIS

Sl No.	Indicator Type	Indicator Statement	Indicator	Unit	Target 2021-22	Progress 2021-22	Likely achievement 2021-22	Target 2022-23	Target 2023-24	Source of Data
			oftargetchildren in9-11 months'agegroup							
28.	Output	Coverageof birth doseHepatitis B	Percentage of children receiving birth dose Hepatitis B as against institutional deliveries Numerator: Total no. of infants immunized with birth dose of Hepatitis B. Denominator: Total no. of institutional deliveries	Percentage	-	87.65	90%	95%	97%	HMIS
29.	Output	Dropout % of children	Percentage dropout of children from Pentavalent 1 to Pentavalent 3 Numerator: Total no. of children immunized with Pentavalent 1 – Total no. of children immunized with Pentavalent 3 Denominator: Total no. of children immunized with Pentavalent 1	Percentage	Nil	8.88%	2%	1%	1%	HMIS
30.	Output	Dropout % of children	Percentage dropout of children from Pentavalent 3 to MR 1 Numerator: Total no. of children immunized with Pentavalent 3 – Total no. of children immunized with MCV/MR 1	Percentage	Nil	- 21.69 %	Nil	Nil	Nil	HMIS

Sl No.	Indicator Type	Indicator Statement	Indicator	Unit	Target 2021-22	Progress 2021-22	Likely achievement 2021-22	Target 2022-23	Target 2023-24	Source of Data
			Denominator: Total no. of children immunized with Pentavalent 3							
Sl No.	Indicator Type	Indicator Statement	Indicator	Unit	Target 2021-22	Progress 2021-22	Likely achievement 2021-22	Target 2022-23	Target 2023-24	Source of Data
31.	Output	Dropout % of children	Percentage dropout of children from MR 1 Numerator: Total no. of children immunized with MR1 - Total no. of children immunized with MR 2 Denominator: Total no. of children immunized with MR1	Percentage	Nil	-5%	Nil	Nil	Nil	HMIS
32.	Output	TT10 coverage	Percentage of children receiving Td10 Numerator: Total no. of children ≥ 10 years old immunized with Td10 Denominator: Total no. of children ≥ 10 years of age	Percentage	90%	54.69%	80%	90%	95%	HMIS
Nutrition										

Sl No.	Indicator Type	Indicator Statement	Indicator	Unit	Target 2021-22	Progress 2021-22	Likely achievement 2021-22	Target 2022-23	Target 2023-24	Source of Data
33.	Output	Early Initiation of Breastfeeding	<p>Percentage of newborn breastfeed within one-hour birth against total live birth.</p> <p>Numerator: Number of newborn breastfeed within one hour of birth.</p> <p>Denominator: Total live births registered in that period.</p>	Percentage	100%	73%	75%	85%	90%	HMIS report
34.	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	NA	NA	NA	Statereports



Sl No.	Indicator Type	Indicator Statement	Indicator	Unit	Target 2021-22	Progress 2021-22	Likely achievement 2021-22	Target 2022-23	Target 2023-24	Source of Data
35.		Successful Discharge Rate at Nutrition Rehabilitation Centres (NRC)	Successful Discharge Rate at Nutrition Rehabilitation Centres (NRCs) Numerator- Total number of under-five children discharged with satisfactory weight gain for 3 consecutive days (>5 gm/kg/day) from 1st April 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.	Percentage	NA	NA	NA	NA	NA	Statereports
36.	Output	IFA coverage Anaemia Mukta Bharat	Percentage of pregnant women given 180 IFA tablets as against pregnant women registered for ANC Numerator: Number of pregnant women given IFA tablets. Denominator: Number of pregnant women registered for ANC in that period.	Percentage	86%	79%	85%	88%	90%	HMIS report



Sl No.	Indicator Type	Indicator Statement	Indicator	Unit	Target 2021-22	Progress 2021-22	Likely achievement 2021-22	Target 2022-23	Target 2023-24	Source of Data
37.	Output	IFAcoverage Anaemia Muktbharat	Percentage of children 6-59 months given 8-10 doses of IFA syrup every month Numerator: Total number of children 6-59 months given 8-10 doses of IFA syrup in the reporting month Denominator: Number of children 6-59 months covered under the programme (Target Beneficiaries)	Percentage	100%	32.51%	40%	100%	100%	HMIS report
38.	Output	IFAcoverage Anaemia Muktbharat	Percentage of children 5-9 years given 4-5 IFA tablets every month Numerator: Total number of children 5-9 years given 4-5 IFA tablets in the reporting month Denominator: Number of children 5-9 years covered under the programme (Target Beneficiaries)	Percentage	100%	24.69%	30%	100%	100%	HMIS report
Comprehensive Abortion Care (CAC)										
39.	Outcome	Induced Abortion	Numerator: Total Number of Induced Abortion Reported Denominator: Total number of registered pregnancy	NA	NA	0.13	NA	NA	NA	RCH Portal

Sl No.	Indicator or Type	Indicator Statement	Indicator	Unit	Target 2021-22	Progress 2021-22	Likely achievement 2021-22	Target 2022-23	Target 2023-24	Source of Data
40.	Outcome	Spontaneous Abortion	Numerator: Total Number of Spontaneous Abortion Reported Denominator: Total number of registered pregnancy	NA	NA	0.63	NA	NA	NA	RCH Portal
41.	Output	CAC services	Public health facilities CHC and above 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 CHCs & above facilities as per Rural Health Statistics, 2020 Numerator: Total no. of public health facilities CHCs and above level that are equipped with Drugs (MMA Combi pack/Mifepristone & Misoprostol), Equipment (MVA/EVA) and Trained Provider (MTP Trained MO/OBGYN)) Denominator: Total no. of CHCs & above facilities as per Rural Health Statistics, 2020	Percentage	5	45%	45%	55%	55%	CAC Quarterly and Annual Report

Sl No.	Indicator Type	Indicator Statement	Indicator	Unit	Target 2021-22	Progress 2021-22	Likely achievement 2021-22	Target 2022-23	Target 2023-24	Source of Data
42.	Output	MO training	Medical Officer trained in CAC against the RoP approval Numerator: Total no. of Medical Officer trained. Denominator: Target of MOs to be trained as per RoP.	Percentage	100%	-	-	Expected Achievement: 100%	100%	CAC Quarterly and Annual Report
Family Planning (FP)										
43.	Output	PPIUCD acceptance	Percentage of PPIUCD acceptance among Institutional deliveries Numerator: Number of PPIUCDs inserted in public facilities Denominator: Number of institutional deliveries in public facilities	Percentage	1%	10%	1%	2%	2%	HMIS
44.	Output	Injectable MPA users	Percentage of Injectable MPA users among Eligible Couples Numerator: Total number of Injectable MPA doses / 4 Denominator: Number of Eligible Couples	Percentage	720 doses	0.05%	0.1%	0.5%	0.5%	HMIS / RCH register

Sl No.	Indicator Type	Indicator Statement	Indicator	Unit	Target 2021-22	Progress 2021-22	Likely achievement 2021-22	Target 2022-23	Target 2023-24	Source of Data
45.	Output	Operationalization of FPLMIS	<p>Percentage of Facilities indenting and issuing the stock in FPLMIS out of total facilities (excluding SC)</p> <p>Numerator: Number of Facilities indenting and issuing the stock in FPLMIS (excluding SC) Denominator: Total Number of facilities registered in FPLMIS (excluding SC)</p>	Percentage	100%	100%	100%	100%	100%	FPLMIS
Adolescent Health/Rashtriya Kishor Swasthya Karyakram (RKSK)										
46.	Output	Client load at AFHC	<p>Average monthly Client load at AFHC/month in PE Districts at DH/SDH /CHC level to increase by 25% in 2022-23 and 50% in 2023-24 from the baseline data of 2021-22.</p> <p>Numerator: Total Clients registered at AFHC. Denominator: Number of AFHCs divided by no. of months (per AFHC per month)</p>	Nos	NA	42	50	70	90	(HMIS / Quarterly AFHC Report)

Sl No.	Indicator or Type	Indicator Statement	Indicator	Unit	Target 2021-22	Progress 2021-22	Likely achievement 2021-22	Target 2022-23	Target 2023-24	Source of Data
47.	Output	WIFScoverage	Percentage coverage of in-school beneficiaries under WIFS Programme every month. Numerator- Total no in School beneficiaries covered Denominator- Targeted beneficiaries (In School)	Percentage	100%	48%	55%	100%	100%	HMIS
48.	Output	WIFScoverage	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	100%	20%	30%	100%	100%	HMIS
49.	Output	Selection of Peer Educator	Percentage of Peer Educators selected against the target Numerator- Total no PE selected Denominator- Total No. of PE to be selected	Percentage	100%	0%	0%	100%	100%	State Reports
50.		Training of Peer Educator	Percentage of Peer Educator trained against the Peer Educator selected. Numerator- Total no PE Trained	Percentage	100%	0%	0%	100%	100%	State Reports

Sl No.	Indicator or Type	Indicator Statement	Indicator	Unit	Target 2021-22	Progress 2021-22	Likely achievement 2021-22	Target 2022-23	Target 2023-24	Source of Data
			Denominator- Total No. of PE selected							
51.	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%	0%	0%	100%	100%	HMIS
52.	Output	School Health & Wellness Program implementation	Percentage of the selected Districts implementing School Health & Wellness Program against the RoP approval. Numerator- Total no districts implementing SHP. Denominator- Total No. of Districts selected for SHP	Percentage	100%	100%	100%	100%	100%	SHWP Report



Sl No.	Indicator or Type	Indicator Statement	Indicator	Unit	Target 2021-22	Progress 2021-22	Likely achievement 2021-22	Target 2022-23	Target 2023-24	Source of Data
53.	Output	School Health & Wellness Programme implementation	Percentage of Health & Wellness Ambassador trained to transact weekly activities in schools in the selected district Numerator - Total no of Health & Wellness Ambassadors (HWAs) trained Denominator - Total no of HWAs to be trained	Percentage	100%	82%	82%	100%	100%	SHWP Report
Pre-Conception & Pre-Natal Diagnostic Techniques (PCPNDT)										
54.	Output	Meeting of statutory bodies	Percentage of District Advisory Committee (DAC) meetings conducted as mandated by Law (6 meetings/Year/District) Numerator - Number of District Advisory Committee (DAC) meetings conducted Denominator - Number of meeting prescribed under the law. (6 meetings/Year/District).	Percentage	SSB-100% SAA-100% DAA/DAC-100%	SSB-33% SAA-33% DAA/DAC-58.3%	SSB-66% SAA-66% DAA/DAC-75%	100%	100%	Minutes of the meeting
Sl No.	Indicator or Type	Indicator Statement	Indicator	Unit	Target 2021-22	Progress 2021-22	Likely achievement 2021-22	Target 2022-23	Target 2023-24	Source of Data
National Iodine Deficiency Disorders Control Programme (NIDDCP)										



Sl No.	Indicator or Type	Indicator Statement	Indicator	Unit	Target 2021-22	Progress 2021-22	Likely achievement 2021-22	Target 2022-23	Target 2023-24	Source of Data
55.	Output	Monitoring of salt & urine in the State/UT	Percentage of salt sample tested using Salt Testing Kits (Qualitative testing) by ASHA in identified District. Numerator: Total Number of sample tested by ASHA. Denominator: Number of ASHA * 50 samples * 12 months.	Percentage	1200	78 (Due to 2 nd & 3 rd wave of 2021)	400	1200	1200	State Report
56.	Output	Monitoring of salt & urine in the State/UT	Percentage of salt sample tested (Quantitative) in Lab (Volumetric method) for estimation of iodine content. Numerator: Number of salt sample tested (Quantitative) in Lab (Volumetric method). Denominator: Number of District * 25 samples * 12 months.	Percentage	600 Samples	NIL (As lab technician post was vacant)	600 Samples	600 Samples	600 Samples	State Report
57.	Output	Monitoring of salt & urine in the State/UT	Percentage of urine sample tested for Urinary iodine estimation. Numerator: Number of urine samples tested for Urinary iodine estimation. Denominator: Number of District * 25 samples * 12 months.	Percentage of urine sample tested for Urinary iodine estimation	600 samples	NIL	NIL (Testing facility will be established in 2022-23)	600 Samples	600 Samples	State Report

Sl No.	Indicator or Type	Indicator Statement	Indicator	Unit	Target 2021-22	Progress 2021-22	Likely achievement 2021-22	Target 2022-23	Target 2023-24	Source of Data
58.	Output	IDD surveys/resurveys	Percentage of district IDD surveys/resurveys conducted in State/UT against RoP approval. Numerator: Number of district where ID surveys/resurveys conducted. Denominator: No. of Districts approved in RoP.	Percentage	1 District IDD Survey	NIL	NIL	NIL	1 District IDD Survey	State Report
Reproductive and Child Health (RCH) Portal										
59	Output	Implementation of RCH Application - Registration Coverage of Pregnant Women and Child (0-1 Year)	Percentage of Registration Coverage of Pregnant Women and Child on pro-rata basis Numerator: Total No. of Registered PW and Child on RCH Portal Denominator: Estimated PW and Child on pro-rata basis.	percentage	(a) 100% Registration coverage of Pregnant women and Children on pro-rata basis [For States] (b) 100% Registration coverage of Pregnant women and Children on pro-rata basis [For UTs and NES States]	Pregnant Women Registration = 65% Child Registration = 54%	80% 75%	(a) 100% Registration coverage of Pregnant women and Children on pro-rata basis [For States] (b) 100% Registration coverage of Pregnant women and Children on pro-rata basis [For UT and NES States]	(a) 100% Registration coverage of Pregnant women and Children on pro-rata basis [For States] (b) 100% Registration coverage of Pregnant women and Children on pro-rata basis [For UT and NES States]	

Sl No.	Indicator or Type	Indicator Statement	Indicator	Unit	Target 2021-22	Progress 2021-22	Likely achievement 2021-22	Target 2022-23	Target 2023-24	Source of Data
									Ts and NE States]	
60	Output	Implementation of RCH Application - Service Delivery Coverage of PW	<p>Percentage of Service Delivery Coverage of entitled Pregnant Women for ANC services.</p> <p>Numerator: Total No. of PW received All ANC services (ANC1 + ANC2 + ANC3 + ANC4 + TT1/TT2 + 18 OIFA tablet)</p> <p>Denominator: Total PW expected for Service based on reporting period</p>	Percentage	<p>(a) > 80% All ANC services of Pregnant women [For States]</p> <p>(b) > 70% All ANC services of Pregnant women [For UTs and NE States]</p>	42%	60%	<p>(a) > 80% All ANC services of Pregnant women [For States]</p> <p>(b) > 70% All ANC services of Pregnant women [For UTs and NE States]</p>	<p>(a) > 80% All ANC services of Pregnant women [For States]</p> <p>(b) > 70% All ANC services of Pregnant women [For UTs and NE States]</p>	



Sl No.	Indicator or Type	Indicator Statement	Indicator	Unit	Target 2021-22	Progress 2021-22	Likely achievement 2021-22	Target 2022-23	Target 2023-24	Source of Data
61	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	Nil	28%	50%	<p>(a) >80% All Immunizations service of Child (0-1 Year) [For States]</p> <p>(b) >70% All Immunizations service of Child [For UTs and N</p>	<p>(a) >80% All Immunization service of Child (0-1 Year) [For States]</p> <p>(b) >70% All Immunizations service of Child [For UTs and NE States]</p>	



Sl No.	Indicator or Type	Indicator Statement	Indicator	Unit	Target 2021-22	Progress 2021-22	Likely achievement 2021-22	Target 2022-23	Target 2023-24	Source of Data
62	Output	Implementation of RCH application- Total Deliveries Reported	Percentage of total Delivery reported of Pregnant Women. Numerator: Total No. of Delivery reported Denominator: Total IPW expected for Delivery based on reporting period	Percentage	90%	70%	85%	(a)>90% Delivery reported [For States] (b)>85% Delivery reported [For UTs and N]	(a)>90% Delivery reported [For States] (b)>85% Delivery reported [For UTs and NE States]	
63	Output	Implementation of ANMOL application	Health provider (ANM) using ANMOL application for entering Data Numerator: Total No. of Users (ANM) doing data entry. Denominator: Total no. active users (ANMs) registered in RCH Portal.	Percentage	100%	70%	(a)>90% Health provider (ANM) are doing data entry on ANMOL [For States] (b)>75% Health provider (ANM and SHA) are registered with validated Mobile No	(a)>90% Health provider (ANM) are doing data entry on ANMOL [For States] (b)>75% Health provider (ANM and ASHA)	(a)>90% Health provider (ANM) are doing data entry on ANMOL [For States] (b)>75% Health provider (ANM and ASHA)	



							number	SH A) are registered with validated Mobile Number		
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NDCP Flexi Pool

Sl. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2021-22	Progress 2021-22	Likely achievement t 2021-22	Target 2022-23	Target 2023-24	Source of data
Integrated Disease Surveillance Programme (IDSP)										
64	Output	Weekly Reporting-S form	% of Reporting Units Reported in S form	Percentage	51%	64%	51%	61%	71%	IDSP IHP
65	Output	Weekly Reporting-P form	% of Reporting Units Reported in P form	Percentage	56%	66%	56%	66%	75%	IDSP IHP
66	Output	Weekly Reporting-L form	% of Reporting Units Reported in L form	Percentage	52%	67%	52%	62%	72%	IDSP IHP
67	Output	Weekly Reporting-Lab Access of Outbreaks	Lab Access of Outbreaks reported under IDSP excluding Chickenpox, Food Poisoning, Mushroom Poisoning	Percentage	76%	85%	76%	80%	83%	IDSP IHP

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Sl. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2021-22	Progress 2021-22	Likely achievement t 2021-22	Target 2022-23	Target 2023-24	Source of data
National Tuberculosis Elimination Programme (NTEP)										
68	Output	Total TB cases notified (Both public and private sectors)	% of cases notified against target Numerator: No. of TB cases notified (public + private) Denominator: Target approved by GoI	Percentage	3200	2021	63.2%	100% (2400)	100% (2200)	Nikshay Report
69	Output	Expansion of rapid molecular diagnostic for TB	% of blocks with rapid molecular diagnostics	Percentage	12	08	66%	66.1% (10)	100% (12)	
70	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	85	-	77.49	85	90	Nikshay Reports

Sl. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2021-22	Progress 2021-22	Likely achievement t 2021-22	Target 2022-23	Target 2023-24	Source of data
71	Output	Nikshay Poshan Yojana	% Of eligible patients receiving at least first installment of DBT Numerator: No. of eligible patients receiving at least first installment of DBT Denominator: No. of eligible patients	Percentage	100%	60%	60%	100%	100%	Nikshay
72	Output	Districts with TB free Status	No. of districts to achieve TB free Status	No.	-	-	-	Silver (State)	Gold (State)	MIS NTEP division MOHFW



Sl. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2021-22	Progress 2021-22	Likely achievement 2021-22	Target 2022-23	Target 2023-24	Source of data
National Rabies Control Program (NRCP)										
73	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 stock of ARV Source - DVDMS Portal/ State Monthly report Denominator- Total No. of Health Facilities till PHC level (Source- Rural Health Statistic- MoHFW)	Percentage	Availability of Stock as per EML at 80% Health Facility till PHC Level	100%	100%	Availability of Stock as per EML at 80% health Facility till PHC Level	Availability of Stock as per EML at 80% Health Facilities till PHC Level	DVDMS Portal/State Monthly report Rural Health Statistic- MoHFW)

Sl. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2021-22	Progress 2021-22	Likely achievement 2021-22	Target 2022-23	Target 2023-24	Source of data
74			Rabies Immunoglobulin available at the Health Facilities as per Essential Medical List Numerator- Total No. of Health Facility till CHC level having stock of ARS Denominator - Total No. of Health Facilities till CHC level (Source-Rural Health Statistic-MoHFW)	Percentage 100%	Availability of Stock as per EML at 70% Health Facility still CHC Level	100%	100%	Availability of Stock as per EML at 70% health Facility still CHC Level	Availability of Stock as per EML at 70% Health Facilities till CHC Level	DVDMS Portal/ State Monthly report Rural Health Statistic-MoHFW
National Viral Hepatitis Control Programme (NVHCP)										
75	Output	Management of Hepatitis C-under the programme	Percentage of Hepatitis C Patients benefited i.e. number who received treatment against target.	Percentage	90	73.33	90	90	90	NVHCP MIS Portal

Sl. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2021-22	Progress 2021-22	Likely achievement 2021-22	Target 2022-23	Target 2023-24	Source of data
76	Output	Management of Hepatitis B- under the program	Percentage of Hepatitis B Patients benefited i.e number who received treatment against target	Percentage	90	81.25	90	90	90	NVHCP MIS Portal
77	Output	Pregnant women screened for hepatitis B	Percentage of pregnant women screened for hepatitis B (HBsAg) against the target (Institutional Deliveries)	Percentage	100	100	100	100	100	RCH Portal
78	Output	Administration of HBIG to newborns of HBsAg positive pregnant women	Percentage of newborns administered HBIG among newborns delivered to HBsAg positive pregnant women at the health care facility	Percentage	100	100	100	100	100	RCH Portal



Sl. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2021-22	Progress 2021-22	Likely achievement t 2021-22	Target 2022-23	Target 2023-24	Source of data
National Leprosy Elimination programme (NLEP)										
79	Output	Percentage of Grade II Disability (G2D) among new cases	No of Districts with Grade II Disability (G2D) percent age less than 2% among new cases	2	2	2	2	2	2	Monthly / Quarterly Reports
80	Output	Certification of Districts as Leprosy Free	No of Districts certified as Leprosy Free	2	2	2	0	2	2	Monthly / Quarterly Reports
81	Output	Clearance of backlog of Reconstructive Surgeries (RCS)	Number of RCS conducted against backlog of RCS	2	2	2	2	2	2	Monthly / Quarterly Reports



Sl. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2021-22	Progress 2021-22	Likely achievement t 2021-22	Target 2022-23	Target 2023-24	Source of data
National Vector Borne Disease Control programme (NVBDCP)										
82	Output	Malaria Reduction in API at District level	No. of districts with API < 1	Numbers	2	2	2	2	2	Report from peripheral health centres. Complied at NVBDCP, DHS.
83			Annual blood Examination Rate	Percentage	>10%	10.93%	10.93%	>10%	>10%	Report from peripheral health centres. Complied at NVBDCP, DHS.
84			% IRS population coverage in each round	I Round	>85%	Not conducted in the state due to high public refusal for IRS				
85				II Round	>85%					
86			No. of Districts Certified as Malaria Free	Number	2	Nil	Nil	2	2	Report from peripheral health centres. Complied at NVBDCP, DHS.
87	Output	Lymphatic Filariasis	The proportion of districts/IUs with coverage > 65% for DA	Percentage	DA districts-	NA				

Sl. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2021-22	Progress 2021-22	Likely achievement 2021-22	Target 2022-23	Target 2023-24	Source of data
88	Output		and 85% for IDA of the total population (admin coverage/ independent assessment)		IDA districts -	NA				
89	Output		Morbidity management and disease prevention (MMDP) services for hydrocele and Lymphoedemas	Number	Lymphedema cases distributed MMDP kits-	87	87	87	87	Report from peripheral health centres. Complied at NVBDCP, DHS.
90	Output			Number	Hydrocele operated-	Nil	Nil	Nil	Nil	Report from peripheral health centres. Complied at NVBDCP, DHS.
91	Output		Cumulative number of endemic districts which achieved mf rate <1% verified by TAS1	Number		Already conducted in 2013				Report from peripheral health centres. Complied at NVBDCP, DHS.
92	Output		Cumulative number of districts to achieve Disease Free Status- LF as per TAS3 Clearance	Number		Already conducted in 2019				Report from peripheral health centres. Complied at NVBDCP, DHS.



Sl. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2021-22	Progress 2021-22	Likely achievement 2021-22	Target 2022-23	Target 2023-24	Source of data
93	Output	Dengue & Chikungunya	Dengue Case Fatality Rate at State level	Percentage	CFR < 1%	0%	0%	CFR < 1%	CFR < 1%	
94	Output	Kala-azar	Number of blocks achieved Kala-azar elimination i.e. < 1 case per 100 population at block level	Number		State of Goa has nil Kala-azar cases as vector not prevalent				
95			Number of blocks sustained Kala-azar elimination	Number						
96			% IRS population coverage in each round	Percentage	I Round > 85%					
97				Percentage	II Round > 85%					
98			% Completion of treatment of KA Cases and HIV/VL	Percentage	100%					
99			% Completion of treatment of PKDL Cases	Percentage	100%					

NCDFlexiPool

Sl. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2021-22	Progress 2021-22	Likely achievement 2021-22	Target 2022-23	Target 2023-24	Source of Data
National Tobacco Control Programme (NTCP)										
100	Output	Increase in availability of Tobacco Cessation Services available	No. of districts with Tobacco Cessation Centers	Number	2	2	2	2	2	DTCC Data
101	Outcome	Improved access for Tobacco Cessation Services	No. of people available for tobacco cessation services in 2022-24	Number	-	2044	3600	3960	4356	DTCC Report
National Mental Health Programme (NMHP)										
102	Output	Improved coverage of mental health services	Percentage of districts covered District Mental Health Units operationalized.	Percentage	100%	100%	100%	100%	100%	DMHP Report
103	Output	Improved coverage of mental health services	Percentage increase Number of persons catered through District MHU	Number	12,000	9,100	12,000	10%	15%	DMHP Report

Sl. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2021-22	Progress 2021-22	Likely achievement 2021-22	Target 2022-23	Target 2023-24	Source of Data
National Programme for Health Care of Elderly (NPHCE)										
104	Output	Provision of primary and secondary Geriatric health care services at District Hospital and below	Numerator: No. of DH with Geriatric Unit (at least 10 beds) Denominator : No. of total DH in the state	Number	2/2	2/2	2/2	2/2	2/2	NPHCE Report
105	Output	Provision of primary and secondary Geriatric health care 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	2/2	2/2	2/2	2/2	NPHCE Report

Sl. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2021-22	Progress 2021-22	Likely achievement 2021-22	Target 2022-23	Target 2023-24	Source of Data
106	Output	Provision of primary and secondary Geriatric health care services at District Hospital and below.	Numerator: No. of CHCs with physiotherapy unit Denominator: No. of total CHCs in the state	Number	4/6	4/6	4/6	5/6	6/6	NPHCE Report
National Programme for Prevention and Control of Cancer, diabetes, cardiovascular diseases and Stroke (NPCDCS)										
107	Output	NCD App	% registration done in the NCD App against 30+ population target	Percentage	80%	27%	70%	90%	90%	NCD Portal
108	Output	Setting up of NCD Clinics at District Hospitals	Percentage of DHs with NCD Clinics	Number	2/2	2/2	2/2	2/2	2/2	NCD Portal
109	Output	Setting up of NCD Clinics at CHCs	Percentage of CHCs with NCD Clinics	Number	6/6	6/6	6/6	6/6	6/6	NCD Portal
National Programme for Control of Blindness and Vision Impairment (NPCB&VI)										

Sl. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2021-22	Progress 2021-22	Likely achievement 2021-22	Target 2022-23	Target 2023-24	Source of Data
110	Output	Eyecare services under NPCB and VI provided at primary, secondary at District level and below level	Percentage achievement of Cataract operations against targets	Percentage	12000	11654	2600	12000	12000	Monthly Reports NPCBVI
111	Output	Eyecare 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	20	0	0	20	20	Monthly Reports NPCBVI
112	Output	Eyecare 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	1000	19	100	1000	1000	Monthly Reports NPCBVI
113	Outcome	Cataract backlog Free Certification	No. of Districts Certified as Cataract backlog Free	Number	-	-	-	01	01	Monthly Reports NPCBVI
Pradhan Mantri National Dialysis Program (PMNDP)										
114	Output	Dialysis facilities in all districts	No. of districts with Dialysis facility under PM	Number	2/2	2/2	2/2	2/2	2/2	PMNDP Report



			NDP							
115	Output	Number of Sessions held in the month	Estimate number of dialysis session (in Lakhs)	Number	0.95	0.46	0.95	1.19	1.19	PMNDP Report
Sl. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2021-22	Progress 2021-22	Likely achievement 2021-22	Target 2022-23	Target 2023-24	Source of Data
116	Output	Peritoneal dialysis services under PMNDP	Estimated number of patients planned for peritoneal dialysis services	Number	20	4	20	20	20	Monthly Report
National Programme for Prevention and Control of Fluorosis (NPPCF)										
117	Outcome	Improvement in sample testing in fluoride affected districts	Percentage of water sample tested for Fluoride level against number of samples as per norms.	Percentage	NA	NA	NA	5% increase from previous year		State Reports
118	Outcome	Medical management to diagnose fluorosis cases including supplementation, surgery, and rehabilitation.	Percentage of patients provided medical management to diagnosed fluorosis cases out of the total diagnosed cases.	Percentage	NA	NA	NA	90% of total diagnosed cases		State Reports
National Programme for Prevention & Control of Deafness (NPPCD)										



Sl. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2021-22	Progress 2021-22	Likely achievement 2021-22	Target 2022-23	Target 2023-24	Source of Data
119	Output	Hearing Aid	Total No. of Hearing Aid fitted	Number	-	13	-	13	13	NPPCD Report
120	Output	Audiometry Facilities	No. of Districts having audiometry facilities	Number	2	2	2	2	2	NPPCD Report
National Programme for Palliative Care (NPPC)										
121	Output	Palliative care services under NPPC programme	Total no. of District Hospitals providing palliative care services	Number	Target to be fixed in consultation with State	2	2	2	2	NPPC Report
National Oral Health Programme (NOHP)										
122	Output	Strengthening Oral Health Services	Percentage of PHFs providing dental care services upto CHC level against total PHFs upto CHC level (DH/SDH/CHC)	10/10 Total facilities 33 up to level of PHC/CHC/UHC/RMD	-	100%	-	-	-	HMIS (Dental OPD)

Health Systems Strengthening (HSS)-Rural and Urban

Sl. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2021-22	Progress 2021-22	Likely achievement 2021-22	Target 2022-23	Target 2023-24	Source
National Urban Health Mission (NUHM)										
123	Output	Improving access to health care in urban India	Number of operational urban health facilities (UPHCs and UCHCs) increased (a) Operational UCHC: (b) Operational UPHC:	Number	All (100%)	(a) 0 (b) 4	(a) 0 (b) 4	All (100%)	All (100%)	MIS-QPR/ Approved State RoPs
124	Output	Improving access to health care in urban India	No. of UPHCs converted to Health wellness centres (HWCs) increased.	Number	All (100%)	4	4	All (100%)	All (100%)	AB-HWC Portal/ Approved State RoPs
125	Output	Improving access to health care in urban India	Increased number of UCHCs and UPHC-HWCs offering specialist services.	Number	Baseline year . Data to be recorded in number as on 31 st March, 2022	Nil	Nil	5% increase from the baseline	5% increase from the previous FY	AB-HWC Portal/ Approved State RoPs

Sl. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2021-22	Progress 2021-22	Likely achievement 2021-22	Target 2022-23	Target 2023-24	Source
126	Output	Improving access to health care in urban India	Annual utilisation of urban health facilities (UPHC-HWCs) increased with at least 50% visits made by women.	Percentage	Baseline year. Data to be recorded in number as on 31 st March, 2022	67.30%	80%	10% increase from the baseline	10% increase from previous FY	AB-HWC Portal
127	Output	Improving access to health care in urban India	Annual number of NCD screenings at Urban UPHC-HWC increased.	Percentage	Baseline year. Data to be recorded in number as on 31 st March, 2022	73%	100%	10% increase from the baseline	10% increase from the previous FY	AB-HWC Portal
128	Output	Providing quality health care services in Urban India	Urban pregnant women accessing antenatal care at UPHC-HWC and UCHC increased.	Percentage	Baseline year. Data to be recorded in number as on 31 st March, 2022	80%	100%	50%	60%	HMIS

Sl. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2021-22	Progress 2021-22	Likely achievement 2021-22	Target 2022-23	Target 2023-24	Source
129	Output	Providing quality health care services in Urban India	Number of Urban Health and Nutrition Day (UHND) held against planned	Percentage	As per State ROP approved under FY 2021-22	100%	123%	2% increase from the baseline	3% increase from the previous FY	MI S /H MI S portal/ Approved State ROPs
130	Output	Providing quality health care services in Urban India	No. of patients treated for (a) diabetes (b) hypertension at UPHC-HWC	Number	Baseline year . Data to be recorded in number as on 31 st March, 2022	(a) 5561 (b) 5904	(a) 100% (b) 100%	5% increase from the baseline	5% increase from the previous FY	AB-HWC Portal



Sl. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2021-22	Progress 2021-22	Likely achievement 2021-22	Target 2022-23	Target 2023-24	Source
DVDMS										
131	Output	Implementation of DVDMS in PHCs	Percentage of Health Facilities upto PHCs implementing the DVDMS	Percentage	100%	-	100%	100%	100%	
Quality Assurance (QA)										
132	Output	NQAS certified public health facilities (National + State)	Cumulative Number of NQAS certified public health facilities	Number	03	03	03	20	36	NHSRC Quality Certification Unit
133	Output	Public health facilities with Kaya kalp score greater than 70%	Number of public health facilities with Kaya kalp score more than 70% (on external assessment)	Number	18	18	18	20	22	Source: NHSRC Quality Certification Unit
Free Diagnostic Service Initiative										
134	Output	Free Diagnostic Service may be kept	New Hub Labs	Number	2	2	2	-	-	
Blood Services & Disorders										



Sl. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2021-22	Progress 2021-22	Likely achievement 2021-22	Target 2022-23	Target 2023-24	Source
135	Output	Number of District Hospitals having Blood Banks	Percentage (%) of District Hospitals having functional Blood Bank	Percentage	-	2	-	-	-	ERaktkosh, Blood Cell
136	Output	No of CHHC 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	-	2	-	-	-	Blood Cell
Comprehensive Primary Healthcare (CPHC)										
137	Output	Number of operational Health & Wellness Centres	Numerator: Total operational AB-HWCs in the state Denominator: Total target of AB-HWCs to	Percentage	100%	100%	100%	100%	100%	AB HWC Portal
138	Output	Functional AB-HWCs satisfying advanced functionality Criteria	Numerator: No. of AB-HWCs providing all 12 expanded range of services. Denominator: Total functional AB-HWCs	Percentage	NA	100%	100%	100%	100%	AB HWC Portal

Sl. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2021-22	Progress 2021-22	Likely achievement 2021-22	Target 2022-23	Target 2023-24	Source
139	Output	Footfall at AB-HWCs (Receiving services for Preventive, promotive, curative, rehabilitative and palliative care)	A. Numerator: No.of AB-HWCs in rural areas reporting B. Numerator: No.of AB-HWCs in urban areas reporting minimum 15% annual increase in footfall over preceding year. Denominator: Number of operational AB-HWCs in urban	Percentage	A.100% B.100%	82.9%	100%	30% annual increment	30% annual increment	AB HWC Portal
140	Output	Medicine at AB-HWC	Percentage of AB-HWC fulfilling minimum 80% of expanded range of medicines as per Essential list (Medicines: SHC-HWC- 105; PHC-HWC-172)	Percentage	100%	100%	100%	100%	100%	AB HWC Portal
141	Output	Diagnostics at AB-HWC	Percentage of AB-HWC fulfilling minimum 80% of expanded range of diagnostics as per Essential list (Diagnostics: SHC-HWC-14; PHC-HWC-63)	Percentage	100%	100%	100%	100%	100%	AB HWC Portal



Sl. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2021-22	Progress 2021-22	Likely achievement 2021-22	Target 2022-23	Target 2023-24	Source
142	Output	Training on AB-HWC primary healthcare teams (ASHA, MPW, CHO, SN and MO) on expanded service packages	Numerator: Total number of AB-HWC primary healthcare team members (ASHA, MPW, CHO, SN and MO) trained on expanded service packages Denominator: Total number of primary healthcare team members (ASHA, MPW, CHO, SN and MO) in the state	Percentage	90%	70%	100%	90%	90%	AB-HWC Portal and SASH AK T
143	Output	CBAC form updation	Numerator: Number of individuals for whom CBAC form was filled. Denominator: Total catchment population (30+) under all operational AB-HWCs in the state.	Percentage	100% annually	90%	100%	100% annually	100% annually	AB HWC Portal

Sl. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2021-22	Progress 2021-22	Likely achievement 2021-22	Target 2022-23	Target 2023-24	Source
144	Output	Functional AB-HWCs providing wellness services	Numerator: Number of wellness sessions conducted at operational AB-HWCs in the state Denominator: Total number of wellness sessions (at the rate of minimum 10 wellness sessions per month for all operational AB-HWCs in the state)	Percentage	100%	100%	100%	100%	100%	AB HWC Portal
145	Output	Tele-consultations started at AB-HWCs	Numerator: Number of teleconsultations conducted at operational AB-HWCs in the state Denominator: Total number of teleconsultations (at the rate of minimum 25 teleconsultations per month for all operational AB-HWCs in the state)	Percentage	100%	60%	80%	100%	100%	AB HWC Portal
146	Output	Treatment compliance	Numerator: Total no. of individuals received treatment for Hypertension Denominator: Total individuals diagnosed for Hypertension	Percentage	70%	60%	70%	70%	70%	AB HWC Portal
147			Numerator: Total no. of individuals received treatment for Diabetes Denominator: Total individuals diagnosed for Diabetes	Percentage	70%	70%	70%	100%	100%	AB HWC Portal



Sl. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2021-22	Progress 2021-22	Likely achievement 2021-22	Target 2022-23	Target 2023-24	Source
148	Output	JAS functioning	Numerator: Number of JAS conducted at least 10 meetings in a year Denominator: Total operational AB-HWCs	Percentage	80%	In process	In process	80%	80%	AB HWC Portal
149	Output	Functional AB-HWC awarded Kayakalp Awards	Numerator: Number of facilities awarded district level Kayakalp awards Denominator: Total number of functional AB-HWCs	Percentage	In process	In process	100%	100%	AB HWC Portal	ABHWC Portal
150	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	80%	100%	100%	100%	AB-HWC Portal	AB-HWC Portal



Sl. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2021-22	Progress 2021-22	Likely achievement 2021-22	Target 2022-23	Target 2023-24	Source
151	Output	AB-HWC primary healthcare team's incentives	<p>a) Numerator: Number of AB-HWCs whose primary healthcare team have received timely incentives (Performance Linked Payment and Team Based Incentives) minimum 12 times a year</p> <p>Denominator: Total number of operational AB-HWCs</p> <p>b) Numerator: Number of ASHAs who received timely incentives (Routine-recurring and program incentives) minimum 12 times a year</p> <p>Denominator: Total number of in-position ASHAs</p>	Output	100% of AB-HWCs	In process	In process	100%	100%	AB-HWC Portal
AYUSH										
152	Output	Co-location of AYUSH facilities	Number of Public Health Facilities with Co-located AYUSH OPD Services	Number	Target to be fixed in consultation with State	Total Co-located AYUSH dispensaries 48 nos.	Total nos. of patients in the AYUSH OPDs 82827	-	-	-

Sl. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2021-22	Progress 2021-22	Likely achievement 2021-22	Target 2022-23	Target 2023-24	Source
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Sl. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2021-22	Progress 2021-22	Likely achievement 2021-22	Target 2022-23	Target 2023-24	Source
Human Resource for Health (HRH)										
153	Output	NHMHR in place	Percentage of HRH in Position out of total posts approved under NHM* (*Depending on the actual status, the target may be changed as per NPCC discussion)	Percentage	70% of NHMHR are in place	72.97%	75% of NHMHR are in place	At least 80% of the NHM posts to be filled	At least 85% of the NHM posts to be filled	NHS RCH RH Division
154	Output	HRH availability as per IPHS	Percentage of HRH available as per IPHS (HR in Place/IPHS requirements x 100) for six key staff categories* (*Depending on the actual status, the target may be changed as per NPCC discussion)	Percentage						NHS RCH RH Division
			○ MPW (Male + Female)		60%	95.02%	100.00%	65%	70%	
			○ Staff Nurses		50%	127.55%	127.55%	53%	55%	
			○ Lab technicians** (**Reduction in gap% applicable only for those levels of facilities where lab services including HR for lab have been outsourced)		45%	128.71%	128.71%	50%	55%	
			○ Pharmacists		80%	183.61%	183.61%	83%	85%	



Sl. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2021-22	Progress 2021-22	Likely achievement 2021-22	Target 2022-23	Target 2023-24	Source
			<ul style="list-style-type: none"> Medical Officer-MBBS Clinical specialists 		80%	273.75%	273.75%	83%	85%	
					45%	100.79%	100.79%	48%	50%	
Biomedical equipment Management & Maintenance Program (BMMP)										
155	Output	Equipment CA MC/AMC	Percentage of Equipment Covered under Comprehensive Maintenance Contract/Annual Maintenance Contract/BMMP	Percentage	82.45%	-	-	81%	85%	BMMP Dashboard/State Equipment Inventory Software (e-upkaran)
156	Output	Equipment Uptime	Percentage of equipment uptime at each level of Public health facility as per BMMP guidelines i.e. (PHC-80%; CHCs-90% and DH-95%)	Percentage	PHC-80% CHC-90% DH-95%	PHC-99.7% CHC-100% DH-99.5%	PHC-99.7% CHC-100% DH-99.5%	PHC-80% CHC-90% DH-95%	PHC-80% CHC-90% DH-95%	BMMP Dashboard/State Equipment Inventory Software (e-upkaran)

Sl. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2021-22	Progress 2021-22	Likely achievement 2021-22	Target 2022-23	Target 2023-24	Source
157	Output	AERB Compliance	Percentage of Public Health Facility certificate as per AERB compliance	Percentage	-	50%	-	-	-	AERB Compliance certificate on dashboard
Health Management Information System (HMIS)										
158	Output	HMIS Reporting	Ensuring timely reporting of data by the State Data Manager/M&E/HMIS personnel by 20 th of following month. Numerator: No. of health facilities reported data by 20 th of following month. Denominator: Total no. of health facilities.	Percentage	>97% reporting (Health Facilities under the State)	100%	100%	>97% reporting (Health Facilities under the State)	>97% reporting (Health Facilities under the State)	HMIS

Sl. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2021-22	Progress 2021-22	Likely achievement 2021-22	Target 2022-23	Target 2023-24	Source
Public Health Administration (PHA) Division										
159	Output	Infrastructure (Rural and Urban health care facilities- a. DH, b. SDH, c. CHCs, d. UCHCs, e. UPHCs, f. PHCs, g. Sub Health Center, h. Others)	Number of new constructions completed and handed over against the projects sanctioned.	Number	30%	-	-	70%	100%	State Report
160	Outcome	IPHS compliance	% Of health care facilities achieved IPHS compliance.	Percentage	10%	4.89%	10%	20%	40%	State Report
161	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 3 minutes.	Percentage	70%	74%	74%	75%	80%	State Report



Sl. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2021-22	Progress 2021-22	Likely achievement 2021-22	Target 2022-23	Target 2023-24	Source
162	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	75%	100% (Health Information) Suman- No Call received after the launch. ECD- not yet launched	100% (Health Information) Suman- No Call received after the launch. ECD- not yet launched	100%	100%	State Report
163	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	80%	100%	100%	100%	100%	State Report
164	Output		Average response time per vehicle	Minutes	30 min	0:14:24 and 0:15:07 (Rural and Urban)	0:14:24 and 0:15:07 (Rural and Urban)	20min	20min	State Report
165	Output	MMU	Avg. no. of trips per MMU per month	Numbers	25	0	0	25	25	State Report
166	Output		Average no. of lab investigations per MMU per day.	Numbers	30 in plain and 20 in hilly	0	0	40 in plain and 30 in hilly	50 in plain and 40 in hilly	State Report

Sl. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2021-22	Progress 2021-22	Likely achievement 2021-22	Target 2022-23	Target 2023-24	Source
167	Process	DH Strengthening asknowledge Hub	% of District hospitals-initiatedanyofthefollowingcourses:- a. DNBcourses b. Nursingcourses c. Alliedhealthcarecourses	Percentage	50%	50%	50%	100%	100%	State Report



Annexure3: Conditionalities Framework 2022-24

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 ^[1]	Indicators of 2022-24	Source of verification	% Incentive/ Penalty ^[2]
1.	Incentive or penalty based on NITI Aayog ranking of states on 'Performance on Health Outcomes'	Based on the ranking which will measure incremental changes over the base: a. States showing overall improvement to be incentivized: +40 b. States showing no overall increment get no penalty and no incentive: 0 c. States showing decline in overall performance to be penalized: -40 % of incentive/penalty to be in proportion to overall improvement shown by the best performing state and the worst performing state: +40 to -40 points	NITI Aayog report	+40 to -40
2.	DH Ranking	At least 75% (in Non EAG) and 60% (in EAG and NE states) of all District Hospitals to have at least 8 fully functional specialties as per IPHS: 10 points incentive. Less than 40% in Non EAG and 30% in EAG to be penalized up to 10 points	NITI Aayog DH ranking report	+10 to -10
3.	AB-HWCs State/UT Score	Based on overall score of HWC 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	AB-HWC portal	+25 to -25
4.	Implementation of Ayushman Bharat-	Percentage of Health and Wellness Ambassadors (HWAs) trained to	AH division, MOHFW	+5 to -5



S. No.	Conditionalities ^[1]	Indicators of 2022-24	Source of verification	% Incentive/ Penalty ^[2]
	School Health and Wellness Ambassador initiative	transact weekly activities in schools in the selected districts a. >75%: 5 points incentive (+5) b. 25%-75%: 3 points incentive (+3) c. < 25%: 3 points disincentive (-3) d. NIL 5-point disincentive (-5)		
5.	Implementation of DVDMS or any other logistic management IT software with API linkages to DVDMS up to PHC level	DVDMS implementation up to PHC/UPHC* a. in 100%PHC/UPHC: +5 b. 80% or above but less than 100%: +3 c. 50% or above but less than 80%: -3 d. in less than 50%: -5	DVDMS Portal or Any other similar system with API linkages to DVDMS	+5 to -5
6.	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
7.	Human Resources for Health			
	A. Increase 'in-place' regular service delivery HR	Increase in 'in-place' Regular service delivery cadres of MPW (Male & Female), Staff Nurses, laboratory technicians, Medical Officers, and specialists as on 31 st March 2023 against 31 st March 2022 and as on 31 st March 2024 against 31 st March 2023. a. More than 80%: +7.5 b. More than 50% but up to 80%: +5 c. More than 20% but up to 50%: +3 d. Up to 20% - Nil e. Increase in vacancy-7.5	State notifications, advertisements, and PIP HRH Division NHSRC	+7.5 to -7.5
	B. Increase 'in place'	Increase in 'in-place' contractual service delivery cadres of MPW	State notifications,	+7.5 to -7.5



S. No.	Conditionalities ^[1]	Indicators of 2022-24	Source of verification	% Incentive/ Penalty ^[2]
	contractual HR	(Male & Female), Staff Nurses, laboratory technicians, Medical Officers, and specialists as on 31 st March 2023 against 31 st March 2022 and as on 31 st March 2024 against 31 st March 2023. a. More than 80%: +7.5 b. More than 50% but up to 80%: +5 c. More than 20% but up to 50%: +3 d. Up to 20% Nil e. Increase in vacancy-7.5	advertisements, and PIP HRH Division NHSRC	
8.	District wise RoP uploaded on 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
9.	Implementation of National Viral Hepatitis Control Programme (NVHCP)			
	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	a. More than 90%: incentive 3 points (+2)	Report from NVHCP	+2 to -2



S. No.	Conditionalities ^[1]	Indicators of 2022-24	Source of verification	% Incentive/ Penalty ^[2]
	screened for hepatitis B (HBsAg) against the target (Institutional Deliveries)	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)	Division, MoHFW	
	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
10.	Implementation of National Mental Health Program (NMHP)			
	A. % districts covered under Mental health program and providing services as per framework	a. 100% of the districts covered: incentive 5 points (+5) b. 70% districts in Non-EAG and 60% districts in EAG states covered: incentive 3 points (+3) c. Less than 60% districts in EAG states and less than 70% districts in Non EAG states covered: penalty 3 points (-3) d. If less than 40% districts covered: penalty 5 points (-5)	Report from Mental Health Division, MoHFW	+5 to -5
	B. Actions taken for fulfilment of provisions under Mental Healthcare Act, 2017 (MHCA 2017)	State has established State Mental Health Authority: a. If Yes: +2 b. If not: -2 State has established Mental Health Review Boards: a. If Yes: +2 b. If not: -2 State has created State Mental Health Authority Fund: a. If yes: +1 b. If not: -1	Report from Mental Health division, MoHFW	+5 to -5
11.	National Tuberculosis Elimination Programme (NTEP)			
	A. Percentage of	a. More than 80% of districts	NTEP Nikshay	+5 to -5



S. No.	Conditionalities ^[1]	Indicators of 2022-24	Source of verification	% Incentive/ Penalty ^[2]
	Districts achieving 90% of TB Notification targets	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	Reports	
	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 AB-HWCs providing drugs to TB patients	a. More than 80% of AB-HWCs providing drugs to TB patients: +5 b. 60% to 80% of AB-HWCs providing drugs to TB patients: +2.5 c. Less than 60% of AB-HWCs providing drugs to TB patients: -2.5 d. Less than 40% of AB-HWCs providing drugs to TB patients: -5	HWC report	+5 to -5
Implementation of National Quality Assurance Programme and LaQshya				
12.	A. NQAS certification (against the target)	a. More than 80% of the targets achieved for the FY: Incentive 10 points (+10) 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</i>	Quality and Patient Safety Division, NHSRC	+10 to -10

S. No.	Conditionalities ^[1]	Indicators of 2022-24	Source of verification	% Incentive/ Penalty ^[2]
		<i>facilities certified under NQAS (as per level of the facilities) will be taken from the attached DO letter as Annexure-A</i>		
	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 and Patient Safety Division, NHSRC	+5 to -5
13.	Compliance to IPHS for infrastructure	FY 2022-23 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 2023-24 a. more than 30%: incentive: 20 points b. More than 20% up to 30%: 12 points c. More than 10% to 20%: 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: HWC, PHC,	State Reports	+20 to -20



S. No.	Conditionalities ^[1]	Indicators of 2022-24	Source of verification	% Incentive/ Penalty ^[2]
		CHC, SDH and DH, cumulative compliance would be taken		
14.	Implementation of National Ambulance Services as per norms:	<p>Sufficient fleet of ALS (one per 5 lakh population) and BLS (one per 1 lakh population) deployed as per norms</p> <p>a. Sufficient Fleet of ALS (one per 5 lakh population) deployed as per norms - +5</p> <p>b. Sufficient Fleet of BLS (one per 1 lakh population) deployed as per norms- +5</p> <p>c. If ambulances not as per norms: No penalty or incentive</p>	NHM PIP	+10 to 0
15.	Increase in State Health Budget	<p>a. Increase in State health budget by 10% or more over previous year's budget: incentive 10 points</p> <p>b. Less than 10% increase:0</p> <p>For calculation of increase in budget, entire State budget for public health, medical education, and AYUSH would be considered</p>	State reports State Health Budget	10 to 0

[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.

*PHC/UPHC data as per RHS 2021-22

**Estimated births, new-borns, PWs as per RGI estimates as communicated by the HMIS division



Integrated Disease Surveillance Programme (IDSP): Conditionality Framework for FY 2022-24

S. No	Conditionalities	Incentive/Penalty	Source of Verification	% Incentive/Penalty
1.	% Reporting in IHIP	a. Regular reporting in IHIP by more than 60% of Districts in all 3 reporting formats (S, P, and L): + 2 points b. Regular reporting in IHIP by half (50%) of Districts in all 3 reporting formats (Range 50-60%): + 1 point c. Reporting in one or two reporting formats (S, P, and L) of less than 50%: -1 point d. Reporting in all 3 reporting formats (S, P, and L) of less than 50%: -2 points	IHIP reporting weekly assessment would be done.	+2 to -2
2	Presence of essential IDSP-IHIP staff at district level	a. 80% or more district having essential IDSP-IHIP staff (District Epidemiologist, District Data Manager along with NHM DEO): +2 points b. 60-80% of district having essential IDSP-IHIP staff: +1 point c. 50-60% of district having essential IDSP-IHIP staff: - 1 point d. Less than 50% of district having essential IDSP-IHIP staff: - 2 points	As reported to CSU, IDSP and/or updated on IHIP platform	+2 to -2
3	District Public Health Labs (DPHLs) sanctioned/strengthened for diagnosis/testing of epidemic prone diseases	a. 75% or more Districts having sanctioned DPHLs: + 2 points b. At least 50 -75% Districts of State/UT having sanctioned DPHLs: + 1 point c. Only 25- 50% Districts in State/UT having sanctioned DPHLs: - 1 point d. Less than 25% districts having DPHL or total lack of DPHL in State/UT: - 2 points	Annual ROPs or Communication from State/UT	+2 to -2



4	Functionality/capacity of sanctioned DPHLs for testing and labconfirmation of epidemic prone diseases under IDSP mandate.	<p>a. (1) State/UT having at least 50% or more DPHLs performing both ELISA and Bacterial cultures OR (2) State/UT, having 25-50% DPHLs performing and reporting Bacterial culture(s) and at least 75% DPHLs performing ELISA a (1) OR a (2): + 2 points</p> <p>b. When 25-50 % DPHLs are performing only ELISA and Rapid Antigen Test (RAT) for malaria : + 1 point</p> <p>c. State/UT having all DPHLs performing only Rapid Ag Test(s) for all infection/disease conditions : - 1 point</p> <p>d. State/UT having more than 10% of DPHL(s) non-functional [2] post-sanctioning for ≥ 5 years: - 2 points</p>	Monthly DPHL report or Weekly L form reporting or IHIP data	+2 to -2
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HWC Scoring for NHM Conditionality FY 2022-23 and 2023-24

Method for giving Score to the State for AB-HWCs (it has two Parts):

1. Indicator for achieving State Level AB-HWC operationalization Targets:
 - a. 10 marks for achieving State Level AB-HWC operationalization Targets
 - b. 10 marks for the states/UTs creating regular cadre of CHO position for AB-HWC
 - c. 15 marks for achieving more than State Level AB-HWC operationalization Targets
2. Indicators for AB-HWC Scoring – max 75 marks – Average scoring of all the functional AB-HWCs will be taken to arrive at the same.

S. No	Criterion	Proposed Indicator	FY 2022-23		FY 2023-24	
			Max Score for SHC-HWC	Max Score for PHC-HWC	Max Score for SHC-HWC	Max Score for PHC-HWC
1	Functional AB-HWCs satisfying advanced functionality Criteria	HWC-01: Functional AB-HWCs providing all 12 expanded range of services	15	10	15*	10*
2	Footfall at AB-HWCs (Receiving services for Preventive, promotive, curative, rehabilitative and palliative care)	HWC-02: AB-HWCs in rural areas reporting minimum 5% annual increase in footfalls over preceding year AB-HWCs in urban areas reporting minimum 15% annual increase in footfalls over preceding year.	10	10	10	10
3	Medicine & Diagnostics at AB-HWC	HWC-03: AB-HWC fulfilling expanded range of medicines and diagnostics as per Essential list of both (Medicines: SHC-HWC- 105; PHC-HWC-172 & diagnostics: SHC-HWC- 14; PHC-HWC- 63)	10	10	10	10
4	Functional HWCs providing wellness	HWC-04: AB-HWCs providing a minimum of 10	10	10	10	10

S. No	Criterion	Proposed Indicator	FY 2022-23		FY 2023-24	
			Max Score for SHC-HWC	Max Score for PHC-HWC	Max Score for SHC-HWC	Max Score for PHC-HWC
	Services	Wellness sessions per month				
6	Quality Care	HWC-06: Functional AB-HWCs scoring more than 70% in Kayakalp peer assessment	5	10	5	10
7	Leveraging IT	HWC-07: Utilization of CPHC-NCD App for screening and tracking of all NCD patients	5	10	5	10
8	Continuum of Care	HWC-08: Number of AB-HWCs conducting minimum 25 teleconsultations per month.	5	5	5	5
9	Community Engagement	HWC-09: Constitution of JAS and conduction of at least 10 meetings in a year.	10	5	10	5
10	Payment of PLPs and TBIs	HWC-10: AB-HWCs whose primary healthcare teams have received timely incentives <i>(Performance Linked Payment and Team Based Incentives)</i> at least 10 times a year	5	5	5	5
		75	75	75	75	75

*States/UTs are to operationalize additional SHC and PHC as AB-HWC as per RHS 2019



HWC-01: Functionality Criteria indicator

Basic Functionality Criteria	Provision of services all 12 expanded range of service packages
<ol style="list-style-type: none">1) HR availability2) Infrastructure Strengthening/Branding3) Availability of Free Medicines4) Availability of Free Diagnostics5) Completion of CBAC enumeration for ALL 12 packages as per revised CBAC form6) Capacity Building of primary healthcare team on<ol style="list-style-type: none">a. expanded package of servicesb. 'Eat Right'	<ol style="list-style-type: none">1) Care in pregnancy and Childbirth2) Neonatal and Infant health services3) Childhood and Adolescent Health services including immunization4) Family Planning, Contraceptive services and other Reproductive Health Services5) Management of Communicable diseases: National Health programmes (Tuberculosis, leprosy, Hepatitis, HIV- AIDS, Malaria, Kala-azar, filariasis and Other vector borne diseases)6) Management of Communicable diseases and General outpatient care for acute simple illnesses and Minor ailments7) Prevention, Screening and Management of non-Communicable diseases8) Care for Common Ophthalmic and ENT problems9) Basic Oral Health Care10) Elderly Care and Palliative Healthcare11) Emergency medical services including, including for Trauma and burn.12) Screening and basic management of Mental health ailments

HWC-04: Criteria for Wellness Indicator

1. Wellness /Yoga sessions – up to 10 session/month
2. Health calendar activity conducted (24 out of 39 activities per year)
3. As per Official Memorandum F.No. 7 (14)/2020-NHM-I, following health promotion activities to be undertaken-
 - a. Conduction of Community-based sessions in at least two AnganwadiCenters (AWCs) per month on lifestyle and dietary modification; alcohol and tobacco cessation; road safety/ occupational injury including agricultural labourers; personal hygiene, nutrition, safe drinking water, sanitation, and other public health measures.
 - b. Sessions conducted in schools in coordination with School Health and Wellness ambassadors





राजेश भूषण, आईएएस
सचिव
RAJESH BHUSHAN, IAS
SECRETARY



भारत सरकार
स्वास्थ्य एवं परिवार कल्याण विभाग
स्वास्थ्य एवं परिवार कल्याण मंत्रालय
Government of India
Department of Health and Family Welfare
Ministry of Health and Family Welfare
DO No. Z-18015/26/2020-NHM-II
1st October, 2021

Dear Colleague,

Ministry of Health & Family Welfare has undertaken a thorough revision of Quality Assurance Framework in the Country and has finalized the revised "Operational Guidelines for Improving Quality in Public Healthcare Facilities – 2021". The Guidelines have been released by Hon'ble Union Minister of Health & Family Welfare on 17th September, 2021. Services provided by Public Health Facilities need to be bench marked against National Quality Assurance Standards which are internationally accredited by International Society for Quality in Health Care (ISQua). Formal certification against these standards assures the patients that the care delivered to them is at par with the best in country.

Ensuring Quality is also one of the focus areas of the National Health Policy (NHP-2017). The Ministry is committed to support the States/UTs in achieving the Quality certification against National Quality Assurance Standards (NQAS). Proposed targets for the State/UTs are given in Annexure-I. These targets may please be kept in mind preparing the NHM PIPs for the coming years.

For achieving these targets, you are requested to include status of NQAS certified facilities in your regular review of districts and monitoring dashboard.

In addition, following actions may be thought-of for achieving tangible progress:-

- Sensitization of District Magistrates on the Quality Assurance Program.
- Identification of the technical support institutions for harnessing their capacities for achieving quality certification for the facilities.
- Allocating targets to CMOs/Civil Surgeon (equivalent) for achieving NQAS certification of health facilities.
- Surakshit Matritva Aashwasan (SUMAN) notified facilities, LaQshya certified and Kayakalp winner facilities could be taken on priority for NQAS certification.
- Identification of individual subject matter experts who could be trained and empanelled for providing hand-holding support to the facilities.
- Strengthening the State/UT NQAS certification mechanism.
- Filling all vacant positions of state & district consultants under the National Quality Assurance Program.

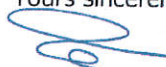
Room No. 156, A-Wing, Nirman Bhawan, New Delhi-110 011
Tele : (O) 011-23061863, 23063221, Fax : 011-23061252, E-mail : secyhwf@nic.in

[Handwritten signature]

Should the State need technical assistance, this Ministry/National Health Systems Resource Centre (NHSRC) may please be contacted.

Warm Regards.

Yours sincerely,



(Rajesh Bhushan)

Encl.: as above

ACS/Pr.Secy./Secy., Health – All States/UTs

CC to Mission Director, National Health Mission – All States/UTs

Annexure

(Ref. DO. No. Z- 18015/26/2020-NHM-II, dated 22nd September)

Targets for NQAS certification of Public Health Facilities

(Denominator – Number of Institutions as per RHS 2019-20)

Level of Health Facilities	Cumulative Certified	Cumulative Certified	Cumulative Certified	Cumulative Certified	Cumulative Certification
	FY 2021-22 (Percentage)	FY 2022-23 (Percentage)	FY 2023-24 (Percentage)	FY 2024-25 (Percentage)	FY 2025-26 (Percentage)
1.District Hospital	40	50	60	70	75
2.Sub-district Hospital	12	25	40	50	60
3.Community Health Centre	12	25	40	50	60
4.Primary Health Centre	12	25	40	50	60
5.Urban Primary Health Centre	12	25	40	50	60
6.HWC (SC)	2	10	20	40	60



Annexure 4a: HRH approvals



Manoj Jhalani

Additional Secretary & Mission Director, NHM
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भारत सरकार
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GOVERNMENT OF INDIA
MINISTRY OF HEALTH & FAMILY WELFARE
NIRMAN BHAVAN, NEW DELHI - 110011

D.O.No.10(36)/2017-NHM-I
17th May 2018

Dear colleague,

Subject: **PIP and HR Approvals**

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.

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.**

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 smoothen 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.

स्वच्छ भारत-स्वस्थ भारत

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 2021-22.
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 approved 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 <= Rs.15000 per month as on 1st April 2015 and any other staff hired at Rs.15,000 or less after 1st April 2015. The State Administrative Officer looking after Salary must ensure proper calculation and disbursement as mentioned. Please refer to JS (P)'s letter dated 8 March 2016 (D.O.No.G.27034-8/2015-NHM(F)) regarding EPF and AS&MD's letter dated 2 August 2019 (D.O.No. G-27034/182/2018/NHM (F)) for ESI.
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

Budget Approved	NRHM		NUHM	
	(In lakhs)		(In lakhs)	
	FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24
Service Delivery HRH	2100.05	2268.05	88.99	96.11
Programme Management HRH	417.98	451.42	10.60	11.45
Budget for data entry operation	131.82	142.37	4.77	5.15
Budget for engaging support services on outsource basis/ Support Staff at facility level	11.26	12.16	2.86	3.09
Budget for engaging support services on outsource basis/ Support Staff in offices	8.04	8.68	1.05	1.13
Annual Increment and rationalization budget for ongoing positions	224.29	230.61	8.66	9.35
EPF (Employer's contribution @ 13.36% for salaries <= Rs 15000 pm)	123.72	123.72	10.03	10.03
Total Budget approved	3017.16	3237.02	126.96	136.32

List of Service Delivery Positions under NRHM:

Old FMR (FY 2021-22)	Name of Posts	No. of Ongoing Posts 2022	No. of new posts approved
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	

Old FMR (FY 2021-22)	Name of Posts	No. of Ongoing Posts 2022	No. of new posts approved
8.1.1.10	Physiotherapist	4	
8.1.1.11	Nutrition Officer	2	
8.1.1.11	Asst. Nutrition Officer	2	
8.1.1.12	Immunization Field Monitors	6	
8.1.2.1	OBGY	4	
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	
8.1.4.1	Dental Surgeon part time	12	
8.1.4.1	Honorarium for Dental MO-Specialists	3	
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	Panchkarma 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	



Old FMR (FY 2021-22)	Name of Posts	No. of Ongoing Posts 2022	No. of new posts approved
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	
8.1.7.2.13	Occupational Therapist	0	
8.1.7.2.13	Autism Interventionalist	0	
8.1.8.6	IYCF Counsellors (outsourced to NGO) (budget proposed as lumpsum)	4 lumpsum	
8.1.9.2	Medical Officers	4	
8.1.9.4	Lactation Counsellor (Staff Nurse)	3	
8.1.13.1	Counsellor	39	
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	
8.1.13.10	TBHV Medical College	10	
8.1.13.11	Lab Assistant (on deputation under NIDDCP)	1	
8.1.13.11	Lab attendant	1 lumpsum	



Old FMR (FY 2021-22)	Name of Posts	No. of Ongoing Posts 2022	No. of new posts approved
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	
8.1.16.3	Multitask Worker	3 lumpsum	
8.1.16.4	Hospital attendants	2 lumpsum	
8.1.16.5	Sanitary Attendants	4 lumpsum	
9.2.2	Principal	1	
9.2.2	Support Staff	4 lumpsum	
14.1.1.2	Pharmacist – SDS	1	
14.1.1.2	Store Assistant - SDS	1	
14.1.1.2	District Pharmacist	1	
14.1.1.2	Peon/Hamal	1 lumpsum	
16.4.1.4.2	State Epidemiologist	1	
16.4.1.4.2	State Microbiologist	1	
16.4.1.4.2	Entomologists	1	
16.4.1.4.6	STS	6	8
16.4.1.5.1	State Epidemiologist	1	
16.4.2.2.2	District Epidemiologists	2	
16.4.2.3.1	Epidemiologist	1	



List of Program Management positions under NRHM

Old FMR (FY 21-22)	Name of the Post	No. of ongoing posts 2022	New posts approved
8.1.9.6	Computer Assistants	3 Lumpsum	
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	
9.2.2	Computer Assistant	3 Lumpsum	
16.2.1	Legal Assistant	1	
16.2.1	Technical officers	3	
16.2.1	Demographer	3	
16.2.1	Program Coordinator	1	
16.2.1	DEO	3 Lumpsum	
16.3.1	Data assistants/ M&E DEOs	33 Lumpsum	
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	
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	



Old FMR (FY 21-22)	Name of the Post	No. of ongoing posts 2022	New posts approved
16.4.1.3.6	Social scientist cum PO (RKSK)	1	
16.4.1.3.6	M&E assistant	1	
16.4.1.3.6	Data Assistant	1	
16.4.1.3.7	IEC Supervisors	10	
16.4.1.3.8	Accountants	2	
16.4.1.3.10	Computer Assistants	3 Lumpsum	
16.4.1.3.11	Driver	1 Lumpsum	
16.4.1.3.12	VCCM	2	
16.4.1.4.1	Project Co-ordinator (Viral Hep)	1	
16.4.1.4.2	State Veterinary Consultant	1	
16.4.1.4.2	Consultant - Training/ Technical	1	
16.4.1.4.2	Consultant-Finance/ Procurement	1	
16.4.1.4.2	Medical Officers – STC	1	
16.4.1.4.2	State IEC Officer/ ACSM Officer	1	
16.4.1.4.2	Technical officer	1	
16.4.1.4.2	APO	1	
16.4.1.4.4	TB HIV Coordinator	1	
16.4.1.4.4	District Program Coordinator	2	
16.4.1.4.5	State Data Manager	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	
16.4.1.4.8	Admin. Asst.	1	
16.4.1.4.8	Secretarial asst	1	
16.4.1.4.9	DEO	10 Lumpsum	
16.4.1.5.2	Consultant - NPPCD	1	
16.4.1.5.2	Legal/finance consultant	1	
16.4.1.5.2	Consultant for Climate Change	1	
16.4.1.5.2	Fin. Cum Logistic Consultant	1	
16.4.1.5.4	State Program Coordinator (MBBS)	1	
16.4.1.5.7	Accounts Staff- NCD	1	
16.4.1.5.7	Administrative Assistant	1	



Old FMR (FY 21-22)	Name of the Post	No. of ongoing posts 2022	New posts approved
16.4.1.5.8	Administrative Staff	1	
16.4.1.5.9	Data Entry Operation	2 Lumpsum	
16.4.2.1.1	DEIC Manager	2	
16.4.2.1.2	District QA Consultant	2	
16.4.2.1.3	Programme cum administrative assistant (QA)	2	
16.4.2.1.7	District Accounts Managers	2	
16.4.2.1.8	District Data Manager	2	
16.4.2.1.9	Data entry operator	5 Lumpsum	
16.4.2.2.4	District PPM Coordinator	2	
16.4.2.2.4	PMDT Supervisor	2	
16.4.2.2.5	District data manager	2	
16.4.2.2.7	Accountant	1	
16.4.2.2.9	Data entry operator	5 Lumpsum	
16.4.2.2.10	Driver	1 Lumpsum	
16.4.2.3.2	District Consultant	1	
16.4.2.3.2	District Finance cum Logistic Consultant	1	
16.4.2.3.4	District Program Coordinator	1	
16.4.2.3.9	DEO	7 Lumpsum	
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	
16.4.3.3.2	Consultant HWC (MBBS)	0	1

List of Service Delivery Positions under NUHM

Old FMR (FY 2021-22)	Name of Posts	No. of Ongoing Posts 2022
U.8.1.1.1	ANM	32



Old FMR (FY 2021-22)	Name of Posts	No. of Ongoing Posts 2022
U.8.1.2.1	Staff Nurse	4
U.8.1.3.1	Lab technician	4
U.8.1.4.1	Pharmacists	4
U.8.1.5.3	Support Staff	4 Lumpsum
U.8.1.8.1.1	Medical Officers - Full Time	4

List of Program Management Positions under NUHM (Goa)

Old FMR (FY 2021-22)	Name of Posts	No. of Ongoing Posts 2022
U.8.1.10.1	LDC	2 Lumpsum
U.16.4.1.1	Program Coordinator	1
U.16.4.1.1	M&E Officer	1
U.16.4.1.1	Data entry operator	1 Lumpsum
U.16.4.2.1	DAM	12
U.16.4.2.1	DEO	2 Lumpsum

Annexure 5: Programme Wise Summary

RCH Flexible Pool (including RI, IPPI, NIDDCP)

FMR Code	Program me/ Theme	S. No.	Scheme/ Activity	Amount Proposed		Amount Approved		GoI Remarks
				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
RCH.1	Maternal Health	1	Village Health & Nutrition Day (VHND)	11.81	11.81	11.8005	11.8005	FY 2022-23 and FY 2023-24: Activity 1) Ongoing activity; Approved 6667 VHNDs @ Rs. 150/- each VHND (6667 x 150 = 1000050/-) Activity 2) Ongoing activity; Approved 360 outreach camps @ Rs. 500/- each camp (360 x 500 = 180000/-)
		2	Pregnancy Registration and Ante-Natal Checkups	14.00	14.00	14.00	14.00	Ongoing Activity: Approved Rs. 14.00 lakhs in FY 2022-23 and FY 2023-24.
		3	Janani Suraksha Yojana (JSY)	3.99	3.99	3.99	3.99	For FY 2022-23 and FY 2023-24 respectively (Rs. 3.99 lakh) details as under: (1) Under JSY DBT: Rs 3.80 lakh is Approved [i.e. Rs. 3.50 lakh for 500 number of Rural institutional deliveries @ Rs 700 per case; Rs 0.30 lakh for 50 number of Urban institutional deliveries @ Rs 600 per case. (2) Administrative Expenses: Rs. 0.19 Lakh is Approved JSY administrative expenses as per the Provision of Administrative Expenses in the JSY guidelines [Upto 4 % and 1% of the fund released could be utilized towards administrative expenses for implementation of JSY by the district and state authorities respectively].



FMR Code	Program me/ Theme	S. No.	Scheme/ Activity	Amount Proposed		Amount Approved		GoI Remarks
				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
		4	Janani Shishu Suraksha Karyakram (JSSK) (excluding transport)	109.10	109.10	109.10	109.10	FY 2022-23 and FY 2023-24: Activity 1) Approved free Drugs and consumables under JSSK for 12000 deliveries (8,400 normal deliveries + 3,600 C-sections.) @ Rs. 350/- per Normal delivery and C-sections, Total = (Rs.350 x 12000 = Rs. 42,00,000/-) Activity 2) Ongoing Activity: Approved Rs 3 lakh for procurement of 30000 folic acid strips for pregnant women @ Rs 10/strip Total = 30000 x 10 = 300000/- Activity 3) Approved free blood transfusion under JSSK @ Rs. 300/- for 1500 cases (1500 x 300 = 4,50,000/-) Activity 4) Approved free diagnostics under JSSK @ Rs. 200/- per case for 10000 cases (10000 x 200 = 2000000/-) Activity 5) Approved Rs. 39.69 lakhs for: (a): Diet services under JSSK @ Rs. 100/- for 3 days for 5850 normal deliveries (5850 x 100 x 3 = 1755000/-) (b) : @ Rs. 100/- for 7 days for 3150 C-section deliveries (3150 x 100 x 7 = 2205000/-) (Total = 1755000 + 2205000 = 3960000/-)
		5	Janani Shishu Suraksha Karyakram (JSSK) -	12.50	12.50	12.50	12.50	FY 2022-23 and FY 2023-24: Approved Rs. 12.5 lakhs for free transport under JSSK @ Rs. 250/- per PW for 5000 cases (5000 x 250 = 1250000/-)

FMR Code	Program me/ Theme	S. No.	Scheme/ Activity	Amount Proposed		Amount Approved		GoI Remarks
				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
			transport					
		6	Pradhan Mantri Surakshit Matritva Abhiyan (PMSMA)	0.40	0.40	0.40	0.40	FY 2022-23 and FY 2023-24: Approved Rs. 40000/- for PMSMA sessions at 40 centers @ Rs. 250 per session for 4 sessions per year (250 x 40 x 4 = 40000/-)
		7	Surakshit Matritva Aashwasan (SUMAN)	0.10	0.10	0.10	0.10	FY 2022-23 and FY 2023-24: Approved Rs. 10000/- -as incentive to 1st responder of maternal death under suman @ Rs. 1000/- per death for 10 deaths (1000 x 10 = 10000/-)
		8	Midwifery	0.00	0.00	0.00	0.00	
		9	Maternal Death Review	0.49	0.79	0.19	0.79	FY 2022-23 and FY 2023-24: Activity 1) 4 Quarterly review meeting @ 2500/-each, & incentive for 20 cases to be audited @Rs. 450/- per case for FY 2022-23 & 2023-24 (2500 x 4) + (450 x 20) = 19000/- Activity 2) for MDSR training for 1 batch of Gynec 20 nos. and 1 batch of ANMs 30 nos @ RS 30000/- per batch for FY 2023-24 (30000 x 2 = 60000/-) State to ensure MPCDSR software orientation for both the districts and its roll out.
		10	Comprehensive Abortion Care	7.30	7.10	7.3	7.1	For FY 2022-23 Rs. 7.3 Lakhs Approved MVA & MMA procurement, MMA Only Training, IEC and Printing. For FY 2023-24 Rs.7.1 Lakhs Approved MVA & MMA procurement, MMA Only Training, IEC and Printing.

FMR Code	Program me/ Theme	S. No.	Scheme/ Activity	Amount Proposed		Amount Approved		GoI Remarks
				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
		11	MCH wings	0.00	0.00	0.00	0.00	
		12	FRUs	0.00	0.00	0.00	0.00	
		13	HDU/ICU - Maternal Health	0.00	0.00	0.00	0.00	
		14	Labour Rooms (LDR + NBCCs)	0.00	0.00	0.00	0.00	
		15	LaQshya	12.35	16.20	12.35	16.20	<p>For FY 2022-23 and 2023-24:</p> <p>Activity 1) State dropped the proposal of OT Table at MOT of GMC Goa;</p> <p>Activity 2) Approved for 3 hand hold foetaldopplers for NGDH && SDH Ponda. Rs. 30000 @ 10000 per hand held foetaldoppler is Approved. However, the state may undertake gap assessment and may hold competitive bidding for value-based procurement process of medical equipment.</p> <p>Activity 3) Approved training of quality circles @ Rs. 30000/- for one batch (only for FY 2022-23) (30000 x 1 = 30000/-)</p> <p>Activity 4) Approved: (a) Rs. 30000/- for state mentoring visits @ Rs. 2500/- per visit for 12 visits (2500 x 12 = 30000/-) (b) Rs. 50000/- for DCT mentoring visits @ Rs. 2083.33/- per visit for 24 visits by 2 DCTs (2083.33 x 24 = 50000/-) (Total = 30000 + 50000 = 80000/-)</p>

FMR Code	Program me/ Theme	S. No.	Scheme/ Activity	Amount Proposed		Amount Approved		GoI Remarks
				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
								<p>For FY 2022-23:- 5) LaQshya State certification of three facilities @ Rs. 30,000, Total Rs. 90,000/ 7) For LaQshya incentives lump sum money of Rs 5 Lakhs.</p> <p>For FY 2023-24:- 6) LaQshya State certification of 2 facilities @ Rs. 30,000/., Total Rs. 60,000/ 8) Incentive for LaQshya certification lump sum money of Rs 10 lakhs.</p> <p>Note:- State to ensure incentive money to be released after submission of all documents and approval from MoHFW.</p> <p>Activity 9) Rs. 1.55 Lakhs Approved for mannequins for Goa Medical College for Mamanatalie, Premenatalie, Babynatalie and Uterus Collection comprising of Mama U and Sister U. However, the state may undertake gap assessment and may hold competitive bidding for value-based procurement process of medical equipment.</p> <p>Activity 10) Approved IEC activities, posters ,badges etc @10,000/- per facility for 5 LaQshya identified facilities (10000 x 5 = 50000/-)</p> <p>Activity 11) Approved: (i) 50 Labour room registers @ Rs 4000 /- each Total Rs. 2,00,000/- (ii) 2000 case sheets @ Rs 50/- per case sheet for all delivery points total Rs. 1,00,000/- (Total = 200000 + 100000 = 300000/-). State to get printing done from Govt press or follow the</p>



FMR Code	Program me/ Theme	S. No.	Scheme/ Activity	Amount Proposed		Amount Approved		GoI Remarks
				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
								best discovered price through tendering process.
		16	Implement ation of RCH Portal/AN MOL/MCT S	6.00	6.00	4.00	4.00	Approved Rs 4.00 Lakh for Training of ANMs on ANMOL and allied application in both FY
		17	Other MH Componen ts	92.48	101.88	78.24	74.94	<p>For FY 2022-23:</p> <p>Activity 1) Approved 4 dummy pelvis models @ Rs. 4000 for training purpose at 2DHs & 2SDHs Total Rs.4,000 x 2 = Rs. 8,000/- (2 DH in FY 2022-23)</p> <p>Activity 2) Approved 5000 RPR Kits @ Rs. 30/- per test kit, (Total = 5000 x 30 = 1,50,000/-)</p> <p>Activity 3) Approved for 60,000 Dual Test Kits (RDT) for HIV and syphilis screening of pregnant women in the state along with spouse testing @ Rs. 25/- per kit , (Total = 60000 x 25 = 15,00,000/-)</p> <p>Activity 4) (a) Approved 6 batches of SBA trainings @ Rs. 50000/- per batch Total = 50000 x 6 = 300000/-</p> <p>(b) Approved for training in STI/RTI for one batch of 30 ANMs @30000 per batch (Total = 30000 x 1 = 30,000/-)</p>



FMR Code	Program me/ Theme	S. No.	Scheme/ Activity	Amount Proposed		Amount Approved		GoI Remarks
				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
								<p>(Total = 300000 + 30000 = 330000/-)</p> <p>Activity 5) Activity Approved for FY 2023-24</p> <p>Activity 6) Approved for GDM training for 1 batch for MOs (30 participants) and 1 batch for ANMs @ Rs. 30,000/- per batch for 2 batches (Total = 30000 x 2 = 60000/-)</p> <p>Activity 7) Approved for 3 days Dakshata Training for MOs/ SNs/ANMs of intervention facilities. For 2 batches of 15 participants training at state level for each district @ Rs. 30000/- per batch for 2 batches (Total = 30000 x 2 = 60,000/-)</p> <p>Activity 8) Dakshata ToT For 4 persons @ Rs.50000 each person (Total = 50000 x 4 = 200000/-)</p> <p>Activity 9) Not Approved for continuous recurring expenses of 29.16 lakhs for Medical Genetic Unit at GMC, Goa.</p> <p>Activity 10) Approved printing of 25,000 MCP Cards @Rs. 50/- per card, Total = 25000 x 50 = 12,50,000/- State to get printing done from govt press or follow the best discovered price through tendering process.</p> <p>Activity 11) Approved IEC & printing activity as: a) Electronic Media 8 programmes @ Rs.20,000/- per program Total = 20000 x 8 = 1,60,000/- (Talk shows, interviews, quiz etc.)</p>



FMR Code	Program me/ Theme	S. No.	Scheme/ Activity	Amount Proposed		Amount Approved		GoI Remarks
				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
								<p>b) Newspaper advertisement 12 @ Rs.40,000/- per advertisement Total = 40000 x 12 = 4,80,000/- (like health tips ,quiz contest etc.)</p> <p>c) Observance of 37 National Nutrition week programme (PoshanMaah) @ Rs. 2000/- per health unit Total = 2000 x 37 = Rs.74,000/-</p> <p>d) Cotton bags with message print on it for ANC mothers to carry MCP cards and other IEC material 20,000 begs @Rs.20/- per beg (Total = 20000 x 20 = 4,00,000/-)</p> <p>e) Scroll messages on 5 channels @Rs. 15000/- per channel (Total = 15000 x 5 = 75,000/-)</p> <p>f) 25,000 colour coded stickers to stick on MCP cards for identifying High risk pregnancies under PMSMA @ Rs. 1 per sticker Total = 250000 x 1 = 25,000/-)</p> <p>g) Printing of 25000 IEC booklets on Anaemia for ANC women @Rs.4/-per booklet (Total = 25000 x 4 = 1,00,000/-)</p> <p>(Grand Total = 60000 + 480000 + 74000 + 400000 + 75000 + 25000 + 100000 = 1314000/-)</p> <p>State to get printing done from Govt. press or follow the L1 discovered price through tendering process.</p>

FMR Code	Program me/ Theme	S. No.	Scheme/ Activity	Amount Proposed		Amount Approved		GoI Remarks
				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
								<p>Activity 12) Approved IEC wall at the entrance of 6 CHCs where TV, Notice board, suggestion/complaint box, LED board will be displayed. so for 6 CHCs @ Rs.40,000/- (Total = 40000 x 6 = 2,40,000/-)</p> <p>Activity 13) Approved Performance based awards for health facilities for various initiatives like JSSK, JSY, SUMAN, LaQshya, etc, including innovative IEC activities for 4 SCs, 4 UHC/CHC/PHCs, 2 SDH/DH @ Rs.10,000/- per facility (Total = 10000 x 10 = 1,00,000/-)</p> <p>Activity 14) Approved Quarterly printing of Newsletters which will consist most of the activities of DHS Qty: 100 @ Rs.230/-=Rs. 23,000/- for each quarter for 4 quarters (Total = 230 x 100 x 4 = 92,000/-)</p> <p>Activity 15) Activity is Approved for FY 2023-24</p> <p>Activity 16) Approved IEC posters on the Kadamba buses @ Rs. 10,000/- per bus for 40 buses. The posters will be on various initiatives on MH like JSSK, PMSMA, SUMAN, Antenatal care, etc. Total = 40000 x 10 = 4,00,000/-</p> <p>Activity 17) Approved: (a) making & playing of Radio jingles on most heard radio channels @Rs. 3 lakhs per month on qtr basis. Total = 300000 x 4 = 1200000/-</p> <p>(b) same jingles will be played at 12 prominent bus stands in the State @ Rs. 1.40 lakhs per month on qtr basis. Total = 140000 x 4 = 420000/-</p> <p>Activity18) Approved short film competition for fine arts</p>



FMR Code	Program me/ Theme	S. No.	Scheme/ Activity	Amount Proposed		Amount Approved		GoI Remarks
				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
								<p>students on the topic of safe motherhood and respectful maternity care in public health facilities. Prizes amounting to Rs. 0.50 lakhs and miscellaneous charges which includes showcasing , editing of the films, honorarium for the judges, etc @Rs. 0.50 lakhs. Total cost Rs. 1.00 lakhs. The wining short films will be projected at various public places, cinema theatres@ Rs. 1.00 lakhs on qtr basis. Total cost Rs. 4.00 lakhs. Total = 50000 + 50000 + (4 x 100000) = 500000/-</p> <p>For FY 2023-24:</p> <p>Activity 1) Approved 4 dummy pelvis models @ Rs. 4000 for training purpose at 2DHs & 2SDHs Total Rs.4,000 x 2 = Rs. 8,000/- (2 SDH in FY 2023-24)</p> <p>Activity 2) Approved 5000 RPR Kits @ Rs. 30/- per test kit, (Total = 5000 x 30 = 1,50,000/-)</p> <p>Activity 3) for 60,000 Dual Test Kits (RDT) for HIV and syphilis screening of pregnant women in the state alongwith spouse testing @ Rs. 25/- per kit , (Total = 60000 x 25 = 15,00,000/-)</p> <p>Activity 4) Activity Approved for FY 2022-23</p> <p>Activity 5) Approved for training in STI/RTI for a batch of 30 Lab Tech @30000 batch Total Rs. 30,000/-</p> <p>Activity 6) Approved for GDM training for 1 batch for MOs (30 participants)and 1 batch for ANMs @ Rs. 30,000/- per batch for 2 batches (Total = 30000 x 2 = 60000/-)</p>



FMR Code	Program me/ Theme	S. No.	Scheme/ Activity	Amount Proposed		Amount Approved		GoI Remarks
				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
								<p>Activity 7) Approved for 3 days Dakshata Training for MOs/ SNs/ANMs of intervention facilities. For 2 batches of 15 participants training at state level for each district @ Rs. 30000/- per batch for 2 batches (Total = 30000 x 2 = 60,000/-)</p> <p>Activity 8) Approved DakshataToT For 4 persons @ Rs.50000 each person (Total = 50000 x 4 = 2,00,000/-)</p> <p>Activity 9) Not Approved for continuous recurring expenses of 29.16 lakhs for Medical Genetic Unit at GMC, Goa.</p> <p>Activity 10) Approved printing of 25,000 MCP Cards @Rs. 50/- per card, Total = 25000 x 50 = 12,50,000/- State to get printing done from Govt. press or follow the best discovered price through tendering process.</p> <p>Activity 11) Approved IEC & printing activity as: a) Electronic Media 8 programmes @ Rs.20,000/- per program Total = 20000 x 8 = 1,60,000/- (Talk shows, interviews, quiz etc.) b) Newspaper advertisement 12 @ Rs.40,000/- per advertisement Total = 40000 x 12 = 4,80,000/- (like health tips ,quiz contest etc.) c) Observance of 37 National Nutrition week programme (PoshanMaah) @ Rs. 2000/- per health unit Total = 2000 x 37 = Rs.74,000/-</p>



FMR Code	Program me/ Theme	S. No.	Scheme/ Activity	Amount Proposed		Amount Approved		GoI Remarks
				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
								<p>d) Cotton bags with message print on it for ANC mothers to carry MCP cards and other IEC material 20,000 begs @Rs.20/- per beg (Total = 20000 x 20 = 4,00,000/-)</p> <p>e) Scroll messages on 5 channels @Rs. 15000/- per channel (Total = 15000 x 5 = 75,000/-)</p> <p>f) 25,000 colour coded stickers to stick on MCP cards for identifying High risk pregnancies under PMSMA @ Rs. 1 per sticker Total = 250000 x 1 = 25,000/-)</p> <p>g) Printing of 25000 IEC booklets on Anaemia for ANC women @Rs.4/-per booklet (Total = 25000 x 4 = 1,00,000/-)</p> <p>(Grand Total = 60000 + 480000 + 74000 + 400000 + 75000 + 25000 + 100000 = 1314000/-)</p> <p>State to get printing done from govt press or follow the best discovered price through tendering process.</p> <p>Activity 12) Approved IEC wall at the entrance of 6 CHCs where TV, Notice board, suggestion/complaint box, LED board will be displayed. so for 6 CHCs @ Rs.40,000/- (Total = 40000 x 6 = 2,40,000/-)</p> <p>Activity 13) Approved Performance based awards for health facilities for various initiatives like JSSK, JSY, SUMAN, LaQshya, etc, including innovative IEC activities for 4 SCs, 4 UHC/CHC/PHCs, 2 SDH/DH @ Rs.10,000/- per facility (Total = 10000 x 10 = 1,00,000/-)</p>



FMR Code	Program me/ Theme	S. No.	Scheme/ Activity	Amount Proposed		Amount Approved		GoI Remarks
				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
								<p>Activity 14) Approved Quarterly printing of Newsletters which will consist most of the activities of DHS Qty: 100 @ Rs.230/-=Rs. 23,000/- for each quarter for 4 quarters (Total = 230 x 100 x 4 = 92,000/-)</p> <p>Activity 15) Approved Rs.1.80 lakhs for registration counters with MH branding in 18 Health centres @ Rs. 10000/- per registration counter (Total = 10000 x 18 = 1,80,000/-)</p> <p>Activity 16) Approved IEC posters on the Kadamba buses @ Rs. 10,000/- per bus for 40 buses. The posters will be on various initiatives on MH like JSSK, PMSMA, SUMAN, Antenatal care, etc. Total = 40000 x 10 = 4,00,000/-</p> <p>Activity 17) Approved: (a) making & playing of Radio jingles on most heard radio channels @Rs. 3 lakhs per month on qtr basis. Total = 300000 x 4 = 1200000/-</p> <p>(b) same jingles will be played at 12 prominent bus stands in the State @ Rs. 1.40 lakhs per month on qtr basis. Total = 140000 x 4 = 420000/-</p> <p>Activity 18) Approved short film competition for fine arts students on the topic of safe motherhood and respectful maternity care in public health facilities. Prizes amounting to Rs. 0.50 lakhs and miscellaneous charges which includes showcasing , editing of the films, honorarium for the judges, etc @Rs. 0.50 lakhs. Total cost Rs. 1.00 lakhs. The wining short films will be projected at various public places, cinema</p>



FMR Code	Program me/ Theme	S. No.	Scheme/ Activity	Amount Proposed		Amount Approved		GoI Remarks
				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
								theatres@ Rs. 1.00 lakhs on qtr basis. Total cost Rs. 4.00 lakhs. Total = 50000 + 50000 + (4 x 100000) = 500000/-
		18	State specific Initiatives and Innovations	0.00	0.00	0.00	0.00	
RCH.2	PC & PNDT Act	19	PC & PNDT Act	12.21	15.00	12.21	15.00	Rs12.21 Lakhs may be Approved financial year (2022-23) as per details below: <ul style="list-style-type: none"> • Rs.5.3 lakhs for Planning & Monitoring and Evaluation • Rs 5.33 lakhs for IEC activities and printing • Rs 0.08 lakhs for others including operating costs (OOC) • Rs. 0.50 lakhs for Surveillance, Research, Review, Evaluation (SRRE) Further, 15 Lakhs may be Approved financial year(2023-24)
		20	Gender Based Violence & Medico Legal Care For Survivors Victims of Sexual Violence	0.00	0.00	0.00	0.00	

FMR Code	Program me/ Theme	S. No.	Scheme/ Activity	Amount Proposed		Amount Approved		GoI Remarks
				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
RCH.3	Child Health	21	RashtriyaBalSwasthyaKaryakram (RBSK)	102.25	104.25	93.60	93.60	<p>Approved FY 22-23 for a sum of Rs. 93.6 lakh towards (1) Mobility support for RBSK Mobile health team for 15 for MHT @ Rs 25000/pm – Rs. 45 lakh (2) Replenishment of equipments for 15 RBSK Mobile Health Teams Rs. 0.75 lakh (3) Printing of RBSK Cards and registers for MHT– Rs 21.75 lakh (4) RBSK Convergence meeting cum review meeting – Rs. 0.1 lakh (5) ECD Call Centre – Rs. 26 lakh</p> <p>FY 23-24 for a sum of Rs. 93.6 lakh towards (1) Mobility support for RBSK Mobile health team for 15 for MHT @ Rs 25000/pm – Rs. 45 lakh (2) Replenishment of equipments for 15 RBSK Mobile Health Teams Rs. 0.75 lakh (3) Printing of RBSK Cards and registers for MHT– Rs 21.75 lakh (4) RBSK Convergence meeting cum review meeting – Rs. 0.1 lakh (5) ECD Call Centre – Rs. 26 lakh</p> <p>Shift (1) Rs. 5.5 lakh Referral support for sec/ter care (2) Rs. 1.42 lakh training for CNS and 1000 days (3) Rs. 0.125 lakh CNS guidelines shifted from RCH.3.21 to RCH.3.22</p>
		22	RBSK at Facility Level including District Early Intervention Centers (DEIC)	38.46	36.34	26.035	8.055	<p>Approved for FY 22-23 for a sum of Rs. 26.035 lakh towards (1) Referral Support for Secondary/ Tertiary care – Rs. 5.5 lakh (2) Operational cost for 2 functional DEIC for internet and data card– Rs. 1.43 lakh (3) CNS guidelines @ Rs. 250 for 5 books – Rs. 0.125 lakh (4) Desktop for 2 DEIC – Rs. 1.6 lakh (5) Training - Rs 0.60 for 1 batch for MOs , Rs 0.30 for 1 batch for ANM @, Rs 0.26 for 1 batch of CNS training for MOs, Rs 0.26 for 1 batch of first 1000 days training for MOs – Rs. 1.42 lakh (6) Printing of DEIC registers for 2 functional DEIC– Rs. 1 lakh (7) Purchase of DEIC equipment for South Goa DEIC – Rs. 8.92 lakh & North Goa DEIC – Rs. 2.1 lakh totalling - Rs. 11.02 lakh (8) Specialized tools for assessment and management of the</p>

FMR Code	Program me/ Theme	S. No.	Scheme/ Activity	Amount Proposed		Amount Approved		GoI Remarks
				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
								<p>children with Autism for both DEIC – Rs. 1 lakh (9) Training for strengthening DEIC – (a) Developmental Assessment Scale for Indian Infants (DASII) (b) BayleyScale's of Infant Development (BSID) (c) DEST 2 and DST JR (d) Refresher Training for DEIC staff –Rs. 2.94 lakh</p> <p>FY 23-24 for a sum of Rs. 8.055 lakh towards (1) Referral Support for Secondary/ Tertiary care – Rs. 5.5 lakh (2) Operational cost for 2 functional DEIC for internet and data card– Rs. 1.43 lakh (3) CNS guidelines @ Rs. 250 for 5 books – Rs. 0.125 lakh (4) Printing of DEIC registers for 2 functional DEIC– Rs. 1 lakh</p> <p>Note: State to ensure that the DEIC Equipments are in line with the GoI DEIC guidance document</p> <p>Shift (1) Rs. 5.5 lakh Referral support for sec/ter care (2) Rs. 1.42 lakh training for CNS and 1000 days (3) Rs. 0.125 lakh CNS guidelines shifted from RCH.3.21 to RCH.3.22</p>
		23	Community Based Care - HBNC & HBYC	3.96	3.96	0.00	0.00	Not Approved. HBNC/HBYC programme not implemented in Goa.
		24	Facility Based New born Care	12.91	13.42	17.96	17.96	<p>Rs. 0.30 lakh Approved FBNC training for MOs</p> <p>Rs. 0.40 lakhs Approved training under MusQan. For FY 2022-23 & 2023-24</p> <p>Rs. 10.61 lakh Approved</p> <p>(a) Operational cost for SNCU and NBCC and (b) MusQan assessment and mobility support for MusQan.</p> <p>Rs. 9 lakh Approved SNCU Opex,</p>

FMR Code	Program me/ Theme	S. No.	Scheme/ Activity	Amount Proposed		Amount Approved		GoI Remarks
				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
								<p>Rs. 0.09 lakh Approved NBCC Opex. Rs. 0.42 lakhs Approved MusQan and Rs. 0.10 lakhs Approved mobility support under MusQan as proposed by the State. For FY 2022-23 & 2023-24</p> <p>Approved Rs. 1 Lakh as proposed by State for Operational Cost of 1 functional NBSU including Data management, Stationary etc for the year 2022-23 and 2023-24.</p> <p>Rs. 1 lakh Approved printing works SNCU, Rs. 0.20 lakhs Approved printing under MusQan, Rs. 0.10 lakh Approved foam boards on Newborn care to display at 10 delivery points and 2 SDH, 2 DHs Rs.0.10 lakhs. For FY 2022-23 & 2023-24 .</p> <p>Shifted from RCH.3.27 Rs. 0.30 lakh Approved NSSK training for Staff Nurses/MOs/ANMs. Rs. 0.25 lakh Approved printing of NSSK training modules. Shifted from RCH.3.30 Rs. 4.5 lakh Approved IEC/BCC activities for National New-born week. For FY 2022-23 & 2023-24 as proposed by the State. State to follow GoI National New-born Week guideline and book the expenditure as per actual.</p>

FMR Code	Program me/ Theme	S. No.	Scheme/ Activity	Amount Proposed		Amount Approved		GoI Remarks
				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
		25	Child Death Review	1.88	1.88	1.88	1.88	<p>Approved Rs. 1 .88 Lakh as proposed by State for Child Death Review for the year 2022-23 and 2023-24 as per below details:</p> <p>1. Rs. 0.60 Lakh for CDR training cum orientation of Health Officers and ANMs @ Rs. 30,000 per batch for 2 batches</p> <p>2. Rs. 0.15 Lakh for printing of CDR formats as per CDR guideline based on State proposal.</p> <p>3. Rs. 1.13 Lakh for CDR mechanism considering State will review all facility and community level deaths as per guidance.</p>
		26	SAANS	1.65	1.65	1.65	1.65	<p>Approved Rs. 1 .65 Lakh as proposed by State for Capacity Building and printing of Modules, leaflet under SAANS for the year 2022-23 and 2023-24 as per below details:</p> <p>1. Rs. 0.60 Lakh for SAANS training cum orientation of MOs and SNs @ Rs. 30,000 per batch for 2 batches</p> <p>2. Rs. 0.05 Lakh for printing of SAANS training modules (50 modules @ Rs. 100 each) based on State proposal.</p> <p>3. Rs. 1.0 Lakh for printing of leaflets on SAANS program (1 Lakh leaflet @ Rs. 1) each) as per State proposal.</p>
		27	Paediatric Care	1.15	1.15	0.6	0.6	<p>Approved Rs. 0.60 Lakh for 1 batch of IMNCI and 1 batch of F-IMNCI @ Rs. 0.30 Lakh each for the year 2022-23 and 2023-24.</p> <p>NSSK training and NSSK module printing shifted to RCH.3.24 (Rs. 0.55 lakh)</p>



FMR Code	Program me/ Theme	S. No.	Scheme/ Activity	Amount Proposed		Amount Approved		GoI Remarks
				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
		28	Janani Shishu Suraksha Karyakram (JSSK) (excluding transport)	11.24	11.24	10.00	10.00	Rs. 10 lakh Approved JSSK drugs, diagnostics and consumables for 2000 sick infants up to one year. For FY 2022-23 & 2023-24 The budget is indicative and State to follow GoI JSSK Guideline and book the expenditure as per actual.
		29	Janani Shishu Suraksha Karyakram (JSSK) - transport	0.00	0.00	0.00	0.00	
		30	Other Child Health Components	17.54	17.54	4.75	4.75	Approved Rs. 4.75 Lakhs for IEC/ BCC activities for SAANS Program for the year 2022-23 and 2023-24 as per below details: (a) Electronic Media 8 programmes @ Rs.20,000/- =Rs.1,60,000/-(like talk shows, interviews, quiz etc), (b) Newspaper advertisement 6 @ Rs.40,000/- = Rs.2,40,000/-(like Health tips, quiz, advertisements etc.) , (c) Scroll messages on 5 channels @Rs. 15,000/-=Rs.75,000/- Shifted to RCH.3.57: State, District & Peripheral level IEC activities on IDCF @ Rs. 2,25,000/- and Orientation &Sensitisation activities on IDCF @ Rs. 52500/- (35 units @ Rs. 1500); National New-born week activity shifted to RCH.3.24 (Rs. 4.5 lakh) Not Approved for Rs. 5.71 lakhs for Breastfeeding week and



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				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
								MAA activities and Nutrition booklet.
		31	State specific Initiatives and Innovations	1.60	0.60	0.00	0.00	Not Approved no details provided in the PIP.
RCH.4	Immunization	32	Immunization including Mission Indradhanush	71.66	56.66	70.81	55.81	Approved Rs. 70.81 lakhs for the FY 2022-23 and Rs. 55.81 lakhs for the FY 2023-24. Approval for 1 tab at state level and 1 scanner cum printer for has been shifted under programme management (Sr No 194)
		33	Pulse polio Campaign	10.34	10.34	10.34	10.34	Approved Rs. 10.34 lakhs for both the years as proposed by the state

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				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
		34	eVIN Operational Cost	19.19	19.52	18.19	18.52	Approved Rs. 18.19 lakhs for the FY 2022-23 and Rs. 18.52 lakhs for the FY 2023-24. Laptop maintenance cost, cost for mobile handset and internet for CCH not Approved as per new norms.
RCH.5	Adolescent Health	35	Adolescent Friendly Health Clinics	9.26	7.61	9.26	7.61	<p>Approved FY 2022-23</p> <p>a) Establishment of 5 new AFHCs at PHC level @Rs 2500 per AFHC (Under Infrastructure)</p> <p>b) 2 days training of 1 batch of MOs on AFHS @Rs 60000 , 2 days training of 1 batch of ANMs on AFHS @Rs 60000 , 2 days training of 1 batch of AH Counsellors @Rs 60000 (Under Capacity Building)</p> <p>c) Operating cost of 34 existing AFHCs @Rs 2500 per annum per AFHC (Under Operational Cost)</p> <p>d) Printing of AFHC IEC, training materials, AFHC registers @Rs 50000 per district (Under IEC and Printing)</p> <p>e) Mobility support to 34 AH Counsellors @Rs 250 per visit for 2 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> <p>f) RKSK review workshops on a quarterly basis at state level @Rs 30000 per meeting (Under Planning and M&E)</p> <p>g) Establishment of 2 M-AFHCs at DH in 2 districts @Rs 100000 per M-AFHC</p> <p>Approved FY 2023-24</p> <p>a) 2 days training of 1 batch of MOs on AFHS @Rs 60000 , 2 days training of 1 batch of ANMs on AFHS @Rs 60000 , 2 days training of 1 batch of AH Counsellors @Rs 60000 (Under Capacity Building)</p> <p>b) Operating cost of 34 existing AFHCs @Rs 3500 per annum per AFHC and 5 new AFHCs @Rs 2700 per annum per AFHC</p>



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				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
								(Under Operational Cost) d) Printing of AFHC IEC , training materials, AFHC registers @Rs 50000 per district (Under IEC and Printing) e) Mobility support to 34 AH Counsellors @Rs 250 per visit for 2 outreach visits in a month and 2 state coordinators @Rs 500 per visit for 2 visits in a month for a year (Under Planning and M&E) f) RKSK review workshops on a quarterly basis at state level @Rs 30000 per meeting (Under Planning and M&E)
		36	Weekly Iron Folic Supplement (WIFS)	48.18	48.52	44.02	44.33	Approved FY 2022-23 a) Contingency charges for IFA supplies 5 times a year @ Rs. 2000/- each time (Under Diagnostics) b) 1 day training of 1 batch of Health officials @Rs 30000 and orientation of teachers, ASHAs, AWWs on WIFS at 34 health centers @Rs 3000 per center (Under Capacity Building) c) Printing of WIFS IEC Material and reporting formats @Rs 50000 per district (Under Printing and IEC) d) Procurement of 8320000 Blue IFA tablets @Rs 0.50 per tablet for 52 weeks to cover 160000 beneficiaries (Under Drugs and Supplies) Albendazole tablet procurement has been budgeted under NDD. State to ensure provision of both tablets to all target beneficiaries Approved FY 2023-24 a) Contingency charges for IFA supplies 5 times a year @ Rs. 2000/- each time (Under Diagnostics) b) 1 day training of 1 batch of Health officials @Rs 30000 and orientation of teachers, ASHAs, AWWs on WIFS at 34 health centers @Rs 3000 per center (Under Capacity Building) c) Printing of WIFS IEC Material and reporting formats @Rs 50000 per district (Under Printing and IEC)

FMR Code	Program me/ Theme	S. No.	Scheme/ Activity	Amount Proposed		Amount Approved		GoI Remarks
				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
								d)Procurement of 8382400 Blue IFA tablets @Rs 0.50 per tablet for 52 weeks to cover 161200 beneficiaries (Under Drugs and Supplies) Albendazole tablet procurement has been budgeted under NDD. State to ensure provision of both tablets to all target beneficiaries
		37	Menstrual Hygiene Scheme (MHS)	10.39	10.92	6.03	6.29	<p>Approved FY 2022-23</p> <p>a)Procurement of 10 sanitary napkins per month per beneficiary for 12 cycles in a year for the target 1627 adolescent girls @ Rs.2 as normative cost per napkin (Under Drug &Supplies)</p> <p>b)Contingency charges for sanitary napkins distribution 5 times a year @ Rs. 2000/- each time (Under Diagnostics)</p> <p>c) 1 day training of 1 batch of health officials on MHS @Rs 30000 and training of AWWs, ASHAs, Teachers in 4 batches @Rs 10000 per batch (Under Capacity Building)</p> <p>d) Printing of MHS IEC, training materials and reporting formats @Rs 50000 per district (Under Printing and IEC)</p> <p>Approved FY 2023-24</p> <p>a)Procurement of 10 sanitary napkins per month per beneficiary for 12 cycles in a year for the target 1727 adolescent girls Rs.2 as normative cost (Under Drug &Supplies)</p> <p>b)Contingency charges for sanitary napkins distribution 5 times a year @ Rs. 2000/- each time (Under Diagnostics)</p> <p>c) 1 day training of 1 batch of health officials on MHS @Rs 30000 and training of AWWs, ASHAs, Teachers in 4 batches @Rs 10000 per batch (Under Capacity Building)</p> <p>d) Printing of MHS IEC, training materials and reporting formats @Rs 50000 per district (Under Printing and IEC)</p>



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				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
		38	Peer Educator Programme	40.04	41.48	40.04	41.38	<p>Approved FY 2022-23</p> <p>a) 2 days training of 40 batches of new PEs from both districts @Rs 60000 per batch (Under Capacity Building)</p> <p>b) Non-financial incentives to 1200 new PEs from both districts @Rs 50 per month for 12 months (Under Operating Cost)</p> <p>c) Printing of PE kits and diaries for 1200 PEs in 2 districts @Rs 200 per Kit and printing of PE IEC and training materials @Rs 50000 per district (Under Printing and IEC)</p> <p>d) Organisation of AFC at 34 health centers @Rs 500 per month for 12 months (Under Planning and M&E)</p> <p>e) Organisation of 136 AHWDs at 34 health centers @Rs 2500 per AHWD for 4 quarters in a year (Under Planning and M&E)</p> <p>Approved FY 2023-24</p> <p>a) 2 days training of 40 batches of new PEs from both districts @Rs 60000 per batch (Under Capacity Building)</p> <p>b) Non-financial incentives to 1200 new PEs from both districts @Rs 60 per month for 12 months (Under Operating Cost)</p> <p>c) Printing of PE kits and diaries for 1200 PEs in 2 districts @Rs 175 per kit and printing of PE IEC and training materials @Rs 50000 per district (Under Printing and IEC)</p> <p>d) Organisation of AFC at 34 health centers @Rs 500 per month for 12 months (Under Planning and M&E)</p> <p>e) Organisation of 136 AHWDs at 34 health centers @Rs 2500 per AHWD for 4 quarters in a year (Under Planning and M&E)</p> <p>f) Award and recognition for good performing PEs in 2 PE districts @Rs 10000 per district (Under Planning and M&E)</p>
		39	School Health And Wellness	5.20	2.80	5.20	2.80	<p>Approved FY 2022-23</p> <p>a) Printing of merchandise for HWM and HWA @Rs 150000 per district for 2 SHWP districts (Under Printing and IEC)</p>



FMR Code	Program me/ Theme	S. No.	Scheme/ Activity	Amount Proposed		Amount Approved		GoI Remarks
				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
			Program under Ayushman Bharat					b) Printing of IEC materials for schools @Rs 50000 per district for 2 SHWP districts (Under Printing and IEC) c) Quarterly SHWP coordination meetings at state level @Rs 30000 per meeting (Under Planning and M&E) Approved FY 2023-24 a) Printing of merchandise for HWM and HWA @Rs 30000 per district for 2 SHWP districts (Under Printing and IEC) b) Printing of IEC materials for schools @Rs 10000 per district for 2 SHWP districts (Under Printing and IEC) c) Quarterly SHWP coordination meetings at state level @Rs 30000 per meeting (Under Planning and M&E) d) Award and recognition for good performing HWAs in 2 SHWP districts @Rs 8000 per district (Under Planning and M&E) e) Refresher training of HWAs and Principals in 2 SHWP districts @Rs 32000 per district (Under Capacity Building)
		40	Other Adolescent Health Components	1.95	2.05	0.00	0.20	Approved FY 2022-23 a) Approval shifted under sl no 194 Approved FY 2023-24 a) Approval shifted under sl no 194 b) Half day sensitisation workshop for staff of 2 M-AFHCs @Rs 10000 per M-AFHC (Under Capacity Building)
		41	State specific Initiatives and Innovations	8.40	8.82	8.40	8.82	Approved FY 2022-23 a) Organisation of 34 IEC/BCC activities (Folk troupes) on RKSK @Rs 10000 per year (Under IEC and Printing) b) Celebration of National Youth Day through Cyclothon/Marathon/Walkathon in 2 districts @Rs 100000 per district (Under IEC and Printing) c) Airing of 20 TV Shows (Yuva Health) in a year on local TV channels @Rs 10000 per TV show (Under IEC and Printing) d) Promotion of Social Media activities on RKSK @Rs 100000

FMR Code	Program me/ Theme	S. No.	Scheme/ Activity	Amount Proposed		Amount Approved		GoI Remarks
				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
								for a year (Under IEC and Printing) Approved FY 2023-24 a) Organisation of 34 IEC/BCC activities (Folk troupes) on RSKS @Rs 10000 per year (Under IEC and Printing) b) Celebration of National Youth Day through Cyclothon/Marathon/Walkathon in 2 districts @Rs 100000 per district (Under IEC and Printing) c) Airing of 20 TV Shows (Yuva Health) in a year on local TV channels @Rs 10000 per TV show (Under IEC and Printing) d) Promotion of Social Media activities on RSKS @Rs 100000 for a year (Under IEC and Printing) e) Organisation of 3 day youth festival at 2 M-AFHCs @Rs 21000 per M-AFHC (Under IEC and Printing)
RCH.6	Family Planning	42	Sterilization - Female	18.48	6.23	18.48	6.13	1). Approved Rs.5.55 lakhs under DBT as compensation to beneficiary for female sterilization @ ₹.650 per case for APL for 700 cases and @ ₹.1000 per case for BPL for 100 cases. 2). Approved Rs.12.25 lakhs under Equipment (Including Furniture, Excluding Computers) for 1 Laparoscope for Goa Medical College @ Rs. 12,00,000/- and 1 Laparoscopic trolley for Goa Medical College @ Rs. 25,000/- (FY 2022-23 only) 3). Approved Rs.0.50 Lakhs under Capacity building incl. training for Laparoscopic sterilization training for 2 candidates for 12 days @ ₹ 25000/- per candidate. 4). Approved Rs.0.18 Lakhs under IEC & Printing for 15 Reference Manual for female sterilization manuals @ ₹ 1200 per manual Total amount approved- Rs.18.48 lakhs Approved under Sterilization Female for FY 2022-23 (Amount Approved for FY



FMR Code	Program me/ Theme	S. No.	Scheme/ Activity	Amount Proposed		Amount Approved		GoI Remarks
				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
								2023-24- Rs. 6.13 lakhs)
		43	Sterilization - Male	0.60	0.15	0.60	0.15	<p>1). Approved Rs. 0.15 lakhs under DBT as compensation to beneficiary for male sterilization @ ₹.1500 per case for 10 cases.</p> <p>2). Approved Rs. 0.20 lakhs under Equipment (Including Furniture, Excluding Computers) for 10 NSV Kits @ ₹ 2000 per kit (FY 2022-23)</p> <p>3). Approved Rs.0.25 Lakhs under Capacity building incl. training for 1 Batch of 4 surgeons for 3 day TOT on NSV in the State @ Rs. 25,000/- for 1 batch (FY 2022-23)</p> <p>Total amount approved- Rs 0.6 lakhs Approved under Sterilization male for FY 2022-23 (Amount Approved for FY 2023-24- Rs.0.15 lakhs)</p>

FMR Code	Program me/ Theme	S. No.	Scheme/ Activity	Amount Proposed		Amount Approved		GoI Remarks
				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
		44	IUCD Insertion (PPIUCD and PAIUCD)	1.66	1.50	1.84	1.58	<p>1). Approved Rs.0.60 Lakhs under DBT for:</p> <p>a) Approved ₹ 0.42 lakh as compensation for PPIUCD insertion to the beneficiary @ ₹ 300/PPIUCD Insertion for 140 cases</p> <p>b) Approved ₹ 0.18 lakh as compensation for PAIUCD insertion to the beneficiary @ ₹ 300/PAIUCD Insertion for 60 cases</p> <p>2). Approved Rs.0.16 lakhs under Equipment (Including Furniture, Excluding Computers) for 20 PPIUCD forceps @ ₹ 800 per forceps (FY 2022-23).</p> <p>3). Approved Rs.0.50 Lakhs under Capacity building incl. training for 2 batches of MOs @ Rs 25,000/- per batch for 3 day PPIUCD Training with a batch size of 10 participants per batch.</p> <p>4). Approved Rs. 0.3 Lakhs under ASHA incentive:</p> <p>a) Approved ₹ 0.21 lakh as ASHA incentive for PPIUCD insertion @ ₹ 150 per PPIUCD insertion for ANM/ MPHA motivating the beneficiary for PPIUCD insertion for 140 cases.</p> <p>b) Approved ₹ 0.09 lakh as ASHA incentive for PAIUCD insertion @ ₹ 150 per PAIUCD insertion for ANM/ MPHA motivating the beneficiary for PAIUCD insertion for 60 cases</p> <p>5). Approved Rs.0.28 Lakhs under IEC & Printing:</p> <p>a). Approved Rs.0.10 Lakh for 1000 IUCD cards @ ₹ 10 per card</p> <p>b). Approved Rs. 0.18 Lakhs for 15 Reference Manual for IUCD services @ ₹ 1200 per manual (This budget head has been shifted from 49 - other FP components)</p>



FMR Code	Program me/ Theme	S. No.	Scheme/ Activity	Amount Proposed		Amount Approved		GoI Remarks
				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
								Total amount - Rs. 1.84 lakhs Approved under IUCD insertions for FY 2022-23 (Amount Approved for FY 2023-24- Rs. 1.58 lakhs)
		44	ANTARA	1.30	1.30	1.3	1.3	1) Approved Rs.1.20 Lakhs under Capacity building incl. training: a) Approved Rs.0.60 Lakhs for Training of MOs on Injectable Contraceptive for 2 batches @ Rs. 30,000/- per batch (20 MOs for 1 day per batch). b) Approved Rs.0.60 Lakhs for Training of Nurses (Staff Nurse/LHV/ANM) on Injectable Contraceptive for 2 batches @ Rs. 30,000/- per batch (25 participants for 1 day per batch) 2). Approved Rs. 0.10 Lakhs under IEC & Printing for 1000 MPA cards @ ₹ 10 per card: Total amount - Rs. 1.30 lakhs Approved under Antara Program for FY 2022-23 (Amount Approved for FY 2023-24- Rs. 1.30 lakhs)
		45	MPV(Mission ParivarVikas)	0.00	0.00	0	0	
		46	Family Planning Indemnity Scheme	3.00	3.00	3.00	3.00	1). Approved Rs. 3 Lakhs under DBT for Family Planning Indemnity Scheme. Total amount - Rs.3.00 lakhs Approved under FPIS for FY 2022-23 (Amount Approved for FY 2023-24- Rs. 3.00 lakhs)
		47	FPLMIS	3.65	1.20	3.66	0.79	1). Approved Rs. 0.60 Lakhs under Capacity building incl. training for training of ANMs/DEOs on FPLMIS for two batches @ ₹30000 per batch (25 participants for 2 day per batch).



FMR Code	Program me/ Theme	S. No.	Scheme/ Activity	Amount Proposed		Amount Approved		GoI Remarks
				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
								<p>2). Approved Rs. 2.30 Lakhs under Others including operating costs (OOC) (FY 2022-23)</p> <p>a) Store Racks (to store the contraceptive commodities) (5 x ₹ 20000) = ₹ 1,00,000/-</p> <p>b) Table for store keeper (1 x ₹20000) = ₹ 20,000/-</p> <p>c) Chair for store keeper (1 x ₹5000) = ₹ 5,000/-</p> <p>d) Trolley to lift the boxes (1x ₹20000) = ₹ 20,000/-</p> <p>e) Not Approved Tab for indenting/issuing stock (1 x ₹ 15000) = ₹ 15,000/-</p> <p>f) Pedestal Fan for store keeper (1x ₹5000) = ₹ 5,000/-</p> <p>g) PC/Computer + Printer with scanner for FPLMIS application (1 x ₹80000) = ₹ 80,000</p> <p>TOTAL ₹ 2,45,000/-</p> <p>3) Approved Rs. 0.59 Lakhs under IEC & Printing for 37 FPLMIS manuals @ ₹ 1600 per manual</p> <p>Total amount - Rs.3.49 lakhs Approved under FPLMIS for FY 2022-23 (Amount Approved for FY 2023-24- Rs. 0.79 lakhs)</p>
		48	World Population Day and Vasectomy fortnight	3.66	3.66	3.66	3.66	<p>1) Approved Rs. 3.66 Lakhs under IEC & Printing</p> <p>a). Approved Rs. 2.00 Lakhs under WPD - @ Rs. 4500/- facility for 37 centres + Rs. 34,000/- at state level</p> <p>b). Approved Rs. 1.66 Lakhs under Vasectomy Fortnight - @ Rs 3000/- per centre for 27 centres plus Rs. 5000/- for 2DH, 2SDH & 7 PHC/UHC & Rs 30000/- for state level activities</p> <p>Total amount- Rs. 3.66 lakhs Approved under World Population Day and Vasectomy fortnight for FY 2022-23 (Amount Approved for FY 2023-24- Rs. 3.66 lakhs).</p>

FMR Code	Program me/ Theme	S. No.	Scheme/ Activity	Amount Proposed		Amount Approved		GoI Remarks
				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
		49	Other Family Planning Components	14.46	12.93	14.09	12.75	<p>1). Approved Rs. 2.60 Lakhs under Capacity building incl. training</p> <p>a) Approved Rs. 0.80 Lakhs under Orientation of ANM/AWW on FP program updates @ ₹ 2000/- for 40 centres</p> <p>b) Approved Rs. 0.60 Lakhs under Dissemination of FP manuals and guidelines - 2 Batches (One batch per district) @ ₹ 30000/- per batch of 25-30 participants for 1 day (Team of MO incharge/HO & LHV/PHN/ANM)</p> <p>c) Approved Rs. 1.20 Lakhs under Training of RMNCH+A/FP Counsellors on Reference manual for Integrated RMNCAH+N counselling for 2 batches of 25 participants for 6 day training total cost @ Rs. 60,000/- per batch</p> <p>2). Approved Rs. 9.79 Lakhs under IEC & Printing</p> <p>a). Approved Rs. 8.00 Lakhs under Electronic Media 4 programmes @ Rs.20,000/- =Rs.80,000/- (like Talk shows, quiz, interviews etc), Newspaper advertisement 6 @ Rs.40,000/- = Rs.2,40,000/-(like health tips, quiz, advertisements etc.) , Advertisement on Bus shelter @ Rs.12,000/- / month for 1 month for 10 bus shelters @Rs.1,20,000/-, Billboard Advertisement on FP @ Rs. 1,20,000/- per month for 3 months=Rs.3,60,000/-</p> <p>b). Approved Rs. 0.45 Lakhs for 45,000 Leaflets on FP @ Rs.1/- Total Rs. 45,000/-</p> <p>c). State has proposed Rs. 0.18 Lakhs for 15 Reference Manual for IUCD services @ ₹ 1200 per manual (This budget head has been shifted to budget head 44 - IUCD insertion PPIUCD and PAIUCD)</p> <p>d). Approved Rs. 0.74 Lakhs for 37 Integrated manual on RMNCAH+N Counselling @ ₹ 2000 per manual, (FY 2022-23)</p> <p>e). Approved Rs. 0.60 Lakhs for 300 MEC wheels @ ₹ 200 per</p>



FMR Code	Program me/ Theme	S. No.	Scheme/ Activity	Amount Proposed		Amount Approved		GoI Remarks
				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
								<p>wheel (FY 2022-23)</p> <p>3) Approved Rs. 0.40 Lakhs under Planning & M&E for total 10 meetings (8 meetings at district level on quarterly basis @ Rs 4000/- per meeting per district per quarter and 2 meeting biannually at state level @ Rs 4000/- per meeting)</p> <p>4) Approved Rs 1.30 lakhs for installation of the condom boxes at 260 subcentres+40 health centres (total 260 centres) @ Rs 500/box; 500*260=Rs.1.30 lakhs</p> <p>Total amount: Rs. 14.09 lakhs Approved under Other FP components for FY 2022-23. (Amount Approved for FY 2023-24- Rs. 12.75 lakhs).</p>
		50	State specific Initiatives and Innovations	0.00	0.00	0.00	0.00	
RCH.7	Nutrition	51	Anaemia Mukh Bharat	125.07	78.97	123.97	123.97	<p>Procurement (2022-23-24)</p> <p>Procurement for Pregnant women is done by State Government</p> <p>Approved Rs 26.13 lakhs for the procurement of 209000 IFA syrup (50ml bottle) for 2 bottle/child for the 95000 children (6-60 months) @ Rs 12.50/bottle</p> <p>Approved Rs 26.60 lakhs for the procurement of 5319600 IFA pink cosated sugar tablet for the 93000 children (5-10 year) @ Rs 0.50/tablet</p> <p>Approved Rs 46.10 lakhs for the procurement of 9220640 IFA blue tablet for the 160000 children (10-19 years) @ Rs 0.50/tablet</p> <p>Approved Rs 3 lakhs for the procurement of 30000 Folic acid tablets @Rs 10/- per strip for pregnant women. (Shifted</p>



FMR Code	Program me/ Theme	S. No.	Scheme/ Activity	Amount Proposed		Amount Approved		GoI Remarks
				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
								<p>from Sr.No 4 under RCH 1) ASHA Incentives (2022-23-24) Anaemia prevalence in the State has increased in WRA (from 31.4% to 39%) as per NFHS-5. The State to ensure mobilising WRA in the State by leveraging VHSND Anaemia prevalence in the State has increased in the children (6-59months) (from 48.3% to 53.2%) as per NFHS-5. The State to ensure the IFA supplementation and reporting Orientation and Capacity Building(2022-23-24) Approved Rs. 0.90 lakhs for training 3 batches of AMB @Rs. 0.30 per batch for MOs, ANMs, SNs. IEC/BCC and Printing (2022-23-24) Approved Rs 21.24 lakhs for IEC/BCC Approved for the Rs. 17.59 lakhs under printing of compliance cards & reporting formats under AMB (Rs. 14.59 for compliance cards & reporting formats & Rs. 3.00 lakhs for guidelines & Training materials) Approved Rs 1.60 lakhs for 1800 posters for Schools + 1300 posters for AWCs+500 for Health Centres , so total 3600 X 2 types=7200(round 8000) 8000 paper posters @Rs.20/- Approved Rs 0.05 lakhs for Anemia Counselling Cards for RMNCH+A counsellors& EE 100 Qty @Rs.50 Approved Rs 1 lakh for 4 Exhibition set to display at SDHs/ DHs and can be moved to periphery Approved Rs 1 lakh for State level competition / rally/ walkathon on AMB during POSHAN Maah @Rs.1,00,000/-. As per NPCC discussion, Not Approved for receipebookelt, Slip stickers, Dialouge card adn placard on AMB</p>
		52	National Dewormin g Day	17.99	17.99	17.89	17.89	<p>Procurement (2022-23-24) Approved Rs 2.72lakhs for the procurement of 209000 albendazole tablets for 2tablets/year for the 95000 children aged(1-5 years) @ Rs 1.30/tablet for NDD Approved Rs 2.66lakhs for the procurement of 204600</p>



FMR Code	Program me/ Theme	S. No.	Scheme/ Activity	Amount Proposed		Amount Approved		GoI Remarks
				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
								<p>albendazole tablets for the 93000 children aged (5-10 years)@Rs 1.30/ tablet for NDD Approved Rs 4.57 Lkajs for the procurement of 352000 albendazole tablets for the 160000 children aged (10-19 years) @Rs 1.30/tablet for NDD Diganostic (2022-23-24) As per NPCC discussion, Not Approved for labour charges for loading/unloading of supplies (5times/year) @ Rs 2000 each time Capacity building and training (2022-23-24) Approved Rs 2.04 lakhs for the teachers, AWW and oter stakeholders for the 2 rounds of NDD programe in all 34 health centres @60 participants per Health centred @ Rs 50/participant (Rs 50*60*34*2 rounds) IEC/Printing (2022-23-24) Approved Rs 4 lakhs Approved Rs 1 lakh for the printing of NDD IEC material and related formats @Rs 50000/district for 2 district Approved Rs 3 lakhs for newspaper advertisement of NDD @ Rs 1.5 lakh per NDD for 2 rounds of NDD Planning and M&E (2022-23-24) Approved RS 0.20 lakhs for the for expenses for State Level Function of NDD @ Rs. 10000/- per NDD round for 2 rounds Approved RS 1.70 lakhs for Supportive Supervision @ Rs. 5000/- per Health Centre to review and supervise NDD for 34 centres</p>
		53	Nutritional Rehabilitat ion Centers (NRC)	0.00	0.00	0.00	0.00	

FMR Code	Program me/ Theme	S. No.	Scheme/ Activity	Amount Proposed		Amount Approved		GoI Remarks
				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
		54	Vitamin A Supplementation	4.00	4.00	4.00	4.00	Vitamin A Supplementation: (a) Vitamin A 100 ml solution: Rs. 4.00 lakh for Procurement of 4000 bottles for of Vitamin A 100 ml solution @ Rs.100 per unit as proposed by the state for 2022-23 & FY 2023-24 respectively. However, the State to ensure procurement as per competitive bidding process and purchase to be done on market explored price following due process. The budget to be booked as per actual.
		55	Mother's Absolute Affection (MAA)	3.00	3.00	3.00	3.00	Rs. 3.00 lakh is Approved FY 2022-23 and FY 2023-24 respectively under MAA. Details shared by state are as under: a) Training: Rs. 1.00 lakhs for training under MAA program (Rs. 0.60 for 2 batches of MOs & SNs, Rs. 0.40 for training on IYCF. For FY 2022-23, Rs 1.00 Lakh and for FY 2023-24, Rs. 1.00 lakh . b) IEC/BCC and Printing: Approved Supply of Cubicle/BF corner with IEC material display to SDH/DH and 6 CHCs @ Rs.20,000/-= Rs. 2.00 lakh for FY 2022-23 and FY 2023-24 respectively.
		56	Lactation Management Centers	10.65	10.65	10.65	10.65	FY 2022-23, Approved Rs. 10.65/- lakh as under: 1. Equipment- Rs. 9.6/- lakh for procurement of equipment for one LMU. 2. Operational cost- Rs. 1.05/- lakh Approved for one LMU FY 2023-24, Rs. 1.05/- lakh is Approved as operational cost for one LMU.



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				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
		57	Intensified Diarrhoea Control Fortnight	8.37	8.37	10.62	10.62	<p>Approved Rs. 10.62 Lakh for procurement of ORS/Zinc, Orientation cum training, Incentive for distribution of ORS, printing of formats, and IEC/BCC under IDCF program for the year 2022-23 and 2023-24 as per below details:</p> <p>1. Rs. 5.5 Lakh for procurement of ORS and Zinc for IDCF Program.</p> <p>2. Rs. 3.36 Lakh for orientation under IDCF for 37 units based on State proposal. (Rs. 2.25 Lakhs proposed under RCH.3.30 for the same activity, shifted to this budget head.)</p> <p>3. Rs. 0.35 Lakh for Incentives for paramedical worker (Counsellor/ANM/RBSK doctor) @Rs 100 per worker for 350 workers as per State proposal.</p> <p>4. Rs. 1.41 Lakh for printing of IDCF formats @ Rs. 0.705 per district for 2 districts as per State proposal.</p>
		58	Eat Right Campaign	0.00	0.00	0.00	0.00	
		59	Other Nutrition Components	1.60	1.60	0.00	0.00	Not Approved this is the duplication of AMB IEC/BCC Proposal.
		60	State specific Initiatives and Innovations	4.10	4.10	0.00	0.00	As per NPCC discussion, Not Approved
RCH.8	National Iodine	61	Implementation of	4.45	4.45	3.03	3.03	<p>Approved Rs. 3.03 lakhs each for FY 2022-23 & 2023-24 for NIDDCP.</p> <p>Comments:</p>



FMR Code	Program me/ Theme	S. No.	Scheme/ Activity	Amount Proposed		Amount Approved		GoI Remarks
				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
	Deficiency Disorder Control Programme (NIDDCP)		NIDDCP					<p>1) The State has proposed fund for procurement of 6000 Salt testing Kits for 324 ANM's @Rs. 20/- per kit. As per programme norms, for 324 ANMs, 3888 kits are required. Hence, Rs. 0.78 lakhs (324*12*20=77760/-) may be Approved.</p> <p>2) No provision as per programme norms. Hence, not Approved.</p> <p>3) The State has proposed for IEC activities and celebration of global IDD Prevention day. The proposed amount may be Approved.</p> <p>4) The state has proposed Rs.50000/- for IDD survey & Rs.25000/- for Management of IDD monitoring Lab. No details have been mentioned for the proposed amount for IDD survey. Hence, not Approved. The amount of Rs.25000/- for Management of IDD monitoring Lab may be Approved.</p>
RCH Sub Total		62		926.01	862.71	854.7307	807.0327	

NDCP Flexi Pool

FMR Code	Program me/ Theme	S. No.	Scheme/ Activity	Amount Proposed		Amount Approved		GoI Remarks
				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	



FMR Code	Program me/ Theme	S. No.	Scheme/ Activity	Amount Proposed		Amount Approved		GoI Remarks
				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
NDCP. 1	Integrated Disease Surveillance Programme (IDSP)	63	Implementation of IDSP	32.10	32.10	32.1	32.1	Approved Rs. 32.10 lakhs for FY 2022-23 and FY 2023-24 as follows: 1. Capacity Building & Training - Rs. 3.20 lakhs 2. Surveillance, Research, Review, Evaluation (SRRE) - Rs. 10.40 lakhs 3. Others including operating costs (OOC) - Rs. 18.00 lakhs 4. IEC & Printing - Rs. 0.50 lakhs
NDCP. 2	National Vector Borne Disease Control Programme (NVBDCP)	64	Malaria	52.70	54.00	52.70	54.00	Approved Rs. 52.70 lakhs in FY 2022-23 and Rs. 54.00 lakhs in FY 2023-24 as follows: 1) Construction and maintenance of Hatcheries 6.00 lakhs (4 new Hatcheries @1.00lakhs each and maintenance 2.00 lakhs) 2) Drugs and supplies 12.5 lakhs (1.5 lakhs form Chloroquine, primaquine [2.5 & 7.5mg], 3.00 lakhs for ACT & 8.00 Lakhs for 400 lts. cyphenothrin) 3) Diagnostics & consumable 6.6. lakhs (3.00 lakhs for RDT, 2.0 lakhs for 8 new microscope, 1.0 lakhs microscope maintenance, 0.40 lakhs for Slide box and 0.2 lakhs for MLoil 4) Capacity building incl. training 6.00lakhs (TOT training Delhi, MO, Supervisor, Health workers, lab technician, LTS, Spray supervisor & training in private sector IMA) 5) Others including operating costs (OOC) : Rs. 4.00 lakhs for Biological and Environmental Management through VHSCs 6) IEC & Printing 8.00 lakhs for Awareness Drives, Advertisements in newspapers, Electronic media, Folk media and Monitoring & Evaluation by Independent body 7) Planning & M&E 8.6 lakhs (a. 6.10 lakhs for quality assurance of diagnostics and drugs, Monitoring of LLINs, Review meetings, Printing of formats & Monitoring of data

FMR Code	Program me/ Theme	S. No.	Scheme/ Activity	Amount Proposed		Amount Approved		GoI Remarks
				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
								b. 2.5 lakhs for Mobility Expenses 8) SRRE 1.00 lakhs for Zonal entomological unit
		65	Kala-azar	0.00	0.00	0.00	0.00	
		66	AES/JE	0.50	0.50	0.50	0.50	Approved Rs. 0.50 lakhs in both FYs as follows: 1) Capacity building incl. training 0.25 lakhs for a. Training of Medical and other paramedical staff and b. Capacity building for community leaders, VHSNCs and local body members. 2) 0.25 lakhs for IEC/BCC specific to J.E. in endemic areas
		67	Dengue & Chikungunya	65.89	70.39	65.89	70.39	Approved Rs. 65.89 lakhs in FY 2022-23 and Rs. 70.39 lakhs in FY 2023-24 as follows: 1) Drugs and supplies 12.89 lakhs (a. 6.69 lakhs for IgM Mac ELISA kits, b. 4.00 lakhs for 200 lts telephone and c. 2.20 lakhs for 100 lts pyrethrum) 2) Diagnostics : 4.00 lakhs for NS1 ELISA kits 3) Capacity building incl. training 1.00 lakhs for Training of medical and other paramedical staff at State and district level 4) Others including operating costs (OOC) 33.5 lakhs (a. 18.00 lakhs for Hiring of 119 field workers for source reduction for 4 months @ 379/ day, b. 4.80 lakhs for 6 fogging machine to replace not working/repairable machine , maintenance and repair of all existing equipments for vector control at the peripheral units: 1.50 lakhs , d. For procurement of fogging machine fund required for publishing of tender notices in newspapers (local and National) are Rs. 2.50 lakhs, e. 1.7 lakhs for 20 Hand Compression Spray Pumps (HCSP) @ 8,500, f. 3.00 lakhs for Case management mosquito proofing of wards and g. 2.00 lakhs for Inter-sectoral convergence: All department and stake holders need to be sensitized about



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				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
								the disease to avoid breeding of mosquitoes by organizing meetings at State level/ district level/Block Level for better coordination as Goa is in elimination phase) 5) IEC & Printing 6.00 lakhs for a. Preparatory phase IEC material, updates, planning, b. Observation of National Dengue day, c. Advertisements in newspapers, Electronic media, Folk media and d. Source reduction and cleanliness drives with involvement of RKS and community members 6) Planning & M&E 4.5 lakhs (a. 0.50 lakhs for Printing of 1.00 lakhs Dengue investigations forms and b. 4.00 lakhs for Epidemic preparedness 7) Rs. 4.00 Lakhs for 4 Sentinel Surveillance Hospital
		68	Lymphatic Filariasis	3.94	3.94	3.34	3.34	Approved Rs. 3.34 lakhs in FY 2022-23 and FY 2023-24.
NDCP. 3	National Leprosy Eradication Programme (NLEP)	69	Case detection and Management	2.96	2.96	2.96	2.96	Approved Rs. 2.96 lakhs in FY 2022-23 and FY 2023-24.
		70	DPMR Services: Reconstructive surgeries	0.26	0.26	0.26	0.26	Approved Rs. 0.26 lakhs in FY 2022-23 and FY 2023-24.
		71	District Awards	0.00	0.00	0.00	0.00	

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				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
		72	Other NLEP Components	18.96	18.96	3.00	3.00	Approved Rs. 3.00 lakhs in FY 2022-23 and FY 2023-24 for Planning and M&E. Not Approved Rs. 15.96 lakhs for drugs, ASHA incentive, OCC, IEC & BCC and capacity building.
NDCP. 4	National Tuberculosis Elimination Programme (NTEP)	73	Drug Sensitive TB (DSTB)	160.14	135.93	152.39	135.93	Approved. Approval for HRH under NTEP Drug store is shifted under 185
		74	NikshayPoshan Yojana	79.80	79.80	79.80	79.80	Approved.
		75	PPP	43.20	45.40	43.20	45.40	Approved.
		76	Latent TB Infection (LTBI)	83.25	83.25	83.25	83.25	Approved.
		77	Drug Resistant TB(DRTB)	328.26	324.51	328.26	324.51	Approved.
		78	TB HaregadeshJeetega Campaign	83.00	101.25	83.00	101.25	Approved.

FMR Code	Program me/ Theme	S. No.	Scheme/ Activity	Amount Proposed		Amount Approved		GoI Remarks
				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
			n					
		79	State specific Initiatives and Innovations	3.00	0.00	3.00	0.00	Approved.
NDCP. 5	National Viral Hepatitis Control Programme (NVHCP)	80	Prevention	6.25	6.25	6.25	6.25	Approved Rs. 6.25 lakhs in FY 2022-23 and FY 2023-24 as follows: 1. OOC: Approved Rs 2.75 lakhs for SVHMu Cost of Travel (Rs 0.75 lakh) and SVHMu Meeting Costs, Office Expenses, Contingency (Rs 2 lakhs) for FY 2022-23 and FY 2023-24 each. 2. IEC & Printing : Approved Rs 2 lakhs for IEC and Printing for FY 2022-23 & FY 2023-24 3. Planning M & E : Approved Rs 1.50 lakhs for State review meetings (Rs 0.50 lakh) and SVHMu Non-recurring Grant (Rs 1 lakh) for FY 2022-23 & FY 2023-24 each.
		81	Screening and Testing through facilities	48.77	48.77	48.77	48.77	Approved Rs. 6.25 lakhs in FY 2022-23 and FY 2023-24 as follows: 1. Diagnostics: Approved Rs 44.27 lakhs for kits, consumables and sample transportation for FY 2022-23 and FY 2023-24. 2. Capacity Building: Approved Rs 0.5 lakh for training of Lab technicians for FY 2022-23 & 2023-24 each. 3. OOC: Approved Rs 1 lakhs for State Lab Meeting Cost/ Contingency for FY 2022 -23 & FY 2023-24 each. 4. IEC & Printing: Approved Rs 3 lakhs for Printing for FY 2022-23 & FY 2023-24 each.

FMR Code	Program me/ Theme	S. No.	Scheme/ Activity	Amount Proposed		Amount Approved		GoI Remarks
				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
		82	Screening and Testing through NGOs	0.00	0.00	0.00	0.00	
		83	Treatment	20.97	20.97	20.97	20.97	Approved Rs. 20.97 lakhs in FY 2022-23 and FY 2023-24 as follows: 1. Drugs & Supplies: State has proposed Rs 16.97 lakhs for Drugs (Central Supplies) but budget is Approved Rs 10.81 lakhs for Drugs & Supplies (Kind Grant) for FY 2022-23 & FY 2023-24 each and budget is Approved Rs 6.16 lakhs for procurement of HBIG (Rs 2.16 lakhs) and vaccination of HRG (Rs 3 lakhs) and Management of Hepatitis A & E (Rs 1 lakh) under Drugs & Supplies (Budget for procurement done by States) for FY 2022-23 and FY 2023-24 each. 2. Capacity Building: Approved Rs 0.50 lakhs for training of Medical Officers for FY 2022-23 and FY 2023-24 each. 3. OOC: Approved overs Rs 3.5 lakhs for Model Treatment Centres (Rs 1.5 lakh) and Treatment centre (Rs 0.5 lakh) - Meeting Cost/ Contingency and Vaccination of HRG (Rs 1.5 lakh) for FY 2022-23 & FY 2023-24 each but State to budget vaccination for HRG under Drugs & Supplies (Budget Procurement done by States).
NDCP. 6	National Rabies Control Programme (NRCP)	84	Implementation of NRCP	9.80	9.80	9.80	9.80	Approved Rs. 9.80 lakhs in FY 2022-23 & 2023-24 as follows: 1. Capacity building - Rs. 1.50 lakhs 2. IEC & Printing - Rs. 4.00 lakhs 3. Surveillance & Research - Rs. 4.30 lakhs. The budget is shifted under Planning & M&E.



FMR Code	Program me/ Theme	S. No.	Scheme/ Activity	Amount Proposed		Amount Approved		GoI Remarks
				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
NDCP. 7	Programme for Prevention and Control of Leptospirosis (PPCL)	85	Implementation of PPCL	8.00	8.00	7.75	7.75	Approved Rs. 7.75 lakhs in FY 2022-23 & 2023-24 as follows: 1. Diagnostics - Rs. 5.00 lakhs 2. Capacity building - Rs. 1.00 lakhs 3. IEC & Printing - Rs. 1.00 lakhs 4. Planning & M&E - Rs. 0.75 lakhs
NDCP. 8	State specific Initiatives and Innovations	86	Implementation of State specific Initiatives and Innovations	0.00	0.00	0.00	0.00	
NDCP Sub total				1051.75	1047.04	1027.19	1030.23	

NCD Flexi Pool

FMR Code	Program me/ Theme	S. No.	Scheme/ Activity	Amount Proposed		Amount Approved		GoI Remarks
				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
NCD.1	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	87	Cataract Surgeries through facilities	70.00	70.00	70.00	70.00	Approved.
		88	Cataract Surgeries through NGOs	0.00	0.00	0.00	0.00	Approved.
		89	Other Ophthalmic Interventions through facilities	0.00	0.00	0.00	0.00	Approved.
		90	Other Ophthalmic Interventions through NGOs	0.00	0.00	0.00	0.00	Approved.
		91	Mobile Ophthalmic Units	0.00	0.00	0.00	0.00	Approved.
		92	Collection of eye balls by eye	0.40	0.40	0.40	0.40	Approved.

FMR Code	Program me/ Theme	S. No.	Scheme/ Activity	Amount Proposed		Amount Approved		GoI Remarks
				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
			banks and eye donation centres					
		93	Free spectacles to school children	3.50	3.50	3.50	3.50	Approved.
		94	Free spectacles to others	7.00	7.00	7.00	7.00	Approved.
		95	Grant in Aid for the health institutions, Eye Bank, NGO, Private Practitioners	40.00	40.00	40.00	40.00	Approved.
		96	Other NPCB+VI components	29.50	29.50	29.50	29.50	Approved.
NCD.2	National Mental Health Program (NMHP)	97	Implementation of District Mental Health Plan	44.40	44.40	44.40	44.40	Approved.



FMR Code	Program me/ Theme	S. No.	Scheme/ Activity	Amount Proposed		Amount Approved		GoI Remarks
				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
		98	State specific Initiatives and Innovations	0.00	0.00	0.00	0.00	
NCD.3	National Programme for Health Care for the Elderly (NPHCE)	99	Geriatric Care at DH	24.60	24.60	24.60	24.60	Approved Rs. 24.60 lakhs in FY 2022-23 & 2023-24 as follows: Approved Rs. 3.00 lakhs for each year 22-23 & 23-24 under Machinery & Equipments for recurring cost of 2 DHs @ 1.5 lakh per DH. Approved Rs. 20.00 lakhs for each year 22-23 & 23-24 for drugs & consumables. Approved Rs. 1.60 lakhs for each year for 22-23 & 23-24 under training for 3 days CGA Module (developed by CPD) Trainings of MO, SN & Physiotherapists at all DHs.
		100	Geriatric Care at CHC/SDH	2.80	2.80	1.80	1.80	Approved Rs. 1.80 lakhs in FY 2022-23 & 2023-24 as follows: Approved Rs. 1.00 lakhs as per cost norms for each year 22-23 & 23-24 under Machinery & Equipment: for CHC Pernem in 2022-23 and CHC Canacona in 2023-24 for upgradation and procurement of physiotherapy equipments as per list Annexed. Approved Rs. 0.80 lakhs for each year for 22-23 & 23-24 under training 3 days CGA Module (developed by CPD) Trainings of MO, SN & Physiotherapists at all CHCs.
		101	Geriatric Care at PHC/SHC	0.80	0.80	0.80	0.80	Approved Rs. 0.80 lakhs for each year for 22-23 & 23-24 under training 3 days CGA Module (developed by CPD) Trainings of MO, SN & Physiotherapists at all PHCs.
		102	Community Based Intervention	2.10	2.10	2.10	2.10	Approved Rs. 2.10 lakhs in FY 2022-23 & 2023-24 as follows: Approved Rs. 2.10 lakhs for each year 22-23 & 23-24 for IEC activities including celebration of IDOP at all districts



FMR Code	Program me/ Theme	S. No.	Scheme/ Activity	Amount Proposed		Amount Approved		GoI Remarks
				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
								for conducting multispecialty camps (with provision of Geriatrician, Orthopaedic, Ophthalmology, ENT, Dental, Neuro& Psychiatry etc. for comprehensive geriatric assessment for 15 days in the month of October at DH level.
		103	State specific Initiatives and Innovations	0.00	0.00	0.00	0.00	
NCD.4	National Tobacco Control Programme (NTCP)	104	Implementation of COTPA - 2003	22.60	22.60	22.60	22.60	Approved.
		105	Implementation of ToEFI guideline	0.00	0.00	0.00	0.00	
		106	Tobacco Cessation	31.80	31.80	31.80	31.80	Approved.
NCD.5	National Programme for Prevention and Control of Diabetes,	107	NCD Clinics at DH	14.00	14.00	14.00	14.00	<p>FY 2022-23 Rs 12 lakhs may be Approved drugs and supplies. Rs. 2 lakhs may be Approved Contingency</p> <p>FY 2023-24 Rs 12 lakhs may be Approved drugs and supplies. Rs. 2 lakhs may be Approved Contingency</p>



FMR Code	Program me/ Theme	S. No.	Scheme/ Activity	Amount Proposed		Amount Approved		GoI Remarks
				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
	Cardiovascular Disease and Stroke (NPCDCS)	108	NCD Clinics at CHC/SDH	12.00	12.00	12.00	12.00	FY 2022-23 Rs. 8 lakhs may be Approved drugs and supplies for 6 CHC/2SDH. Rs. 4 lakhs may be Approved Contingency for 6 CHC/2 SDH FY 2023-24 Rs. 8 lakhs may be Approved drugs and supplies for 6 CHC/2SDH. Rs. 4 lakhs may be Approved Contingency for 6 CHC/2 SDH
		109	Cardiac Care Unit (CCU/ICU) including STEMI	21.05	21.05	21.05	21.05	FY 2022-23 Rs. 11.05 lakhs may be Approved maintenance of Tele ECG machine with IT system for 17 centres, Tele ECG reading for 17 centres, ECG rolls and consumables for 17 centres. Rs. 10 lakhs may be Approved drugs and supplies for 2 CCUs FY 2023-24 Rs. 11.05 lakhs may be Approved maintenance of Tele ECG machine with IT system for 17 centres, Tele ECG reading for 17 centres, ECG rolls and consumables for 17 centres. Rs. 10 lakhs may be Approved drugs and supplies for 2 CCUs



FMR Code	Program me/ Theme	S. No.	Scheme/ Activity	Amount Proposed		Amount Approved		GoI Remarks
				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
NCD.6	Pradhan Mantri National	110	Other NPCDCS Components	88.20	88.20	88.20	88.20	FY 2022-23 Rs 28.11 lakhs may be Approved consumables for PHC, SC and PBS. Rs. 19.49 lakhs may be Approved training for MO's, RBSK doctors, Staff Nurses, etc such as LEAD trainings, ACLS/ BLS trainings, ToT trainings, Changing Diabetes Barometer (CDB) Trainings, etc. and PBS training. Rs 28.60 lakhs may be Approved IEC and Printing Rs 12 lakhs may be Approved programme management cost st state and district level FY 2023-24 Rs 28.11 lakhs may be Approved consumables for PHC, SC and PBS. Rs. 19.49 lakhs may be Approved training for MO's, RBSK doctors, Staff Nurses, etc such as LEAD trainings, ACLS/ BLS trainings, ToT trainings, Changing Diabetes Barometer (CDB) Trainings, etc. and PBS training. Rs 28.60 lakhs may be Approved IEC and Printing. Rs 12 lakhs may be Approved programme management cost st state and district level
		111	State specific Initiatives and Innovations	17.80	10.00	17.80	10.00	FY 2022-23 Rs 17.80 lakhs may be Approved equipment for Foot care (Podiatry) Clinic for South Goa District Hospital. NHSRC comments may be obtained on the unit cost of equipment. FY 2023-24 Rs 10 lakhs may be Approved Recurring cost of Foot Care Clinic for South Goa District Hospital.
		112	Haemodialysis Services	1147.65	1147.65	1147.65	1147.65	For FY 2022-23 & FY 2023-24 Rs. 1147.65 Lakhs for Hemodialysis services @ INR 1025.88 per session for 111870 sessions is Approved.



FMR Code	Program me/ Theme	S. No.	Scheme/ Activity	Amount Proposed		Amount Approved		GoI Remarks
				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
	Dialysis Programme (PMNDP)	113	Peritoneal Dialysis Services	69.12	69.12	69.12	69.12	For FY 2022-23 & FY 2023-24 Rs. 69.12 Lakhs for Peritoneal services @ INR 24000 per session for 24 patients for 12 months is Approved.
NCD.7	National Program for Climate Change and Human Health (NPCCHH)	114	Implementation of NPCCHH	30.55	16.05	30.55	16.05	Approved.
NCD.8	National Oral health programme (NOHP)	115	Implementation at DH	36.20	36.20	36.2	36.2	Approved Rs. 36.20 lakhs in FY 2022-23 & 2023-24.
		116	Implementation at CHC/SDH	41.20	41.20	41.2	41.2	Approved Rs. 41.20 lakhs in FY 2022-23 & 2023-24.
		117	Mobile Dental Units/Van	0.00	0.00	0.00	0.00	
		118	State specific Initiatives and Innovations	5.00	5.00	5.00	5.00	Approved Rs. 5.00 lakhs in FY 2022-23 & 2023-24.

FMR Code	Program me/ Theme	S. No.	Scheme/ Activity	Amount Proposed		Amount Approved		GoI Remarks
				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
NCD.9	National Programme on palliative care (NPPC)	119	Implementation of NPPC	21.80	21.80	21.80	13.80	<p>Approved Rs. 21.80 lakhs in FY 2022-23 & Rs. 13.80 lakhs in FY 2023-24 as follows:</p> <p>Approved Rs. 10.00 Lakhs for drugs and consumables including morphine for 2022-23 and @ Rs. 05.00 Lakhs for 2023-24.</p> <p>Approved Rs. 02.80 Lakhs for 2022-23 and Rs. 02.80 Lakhs for 2023-24 for 10 days training of Two MO's Na Two SN's from each DH, CHC, and PHC for 10days course through IAPC.</p> <p>Approved Rs. 05.00 Lakhs for 2022-23 for Others includes operating costs (OOC) for Mobility support for 2 districts @ 2.50 lakhs per District and Rs. 05.00 Lakhs for 2023-24.</p> <p>Approved Rs. 01.00 Lakhs for 2022-23 for Printing of awareness material or cards for palliative care and Rs. 01.00 Lakhs for 2023-24.</p> <p>Approved Rs. 03.00 Lakhs for 2022-23 for Rs. 1.50 Lakhs per District hospital for Planning & Monitoring and Evaluation under NPPC. Operational expenses of district centres - telephone expenses, internet charges, ambulatory services and other office expenses.</p>
NCD.10	National Programme for Prevention and Control of Fluorosis (NPPCF)	120	Implementation of NPPCF	0.00	0.00	0.00	0.00	

FMR Code	Program me/ Theme	S. No.	Scheme/ Activity	Amount Proposed		Amount Approved		GoI Remarks
				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
NCD.1 1	National Programm e for Prevention and Control of Deafness (NPPCD)	12 1	Screening of Deafness	15.00	15.00	15.00	15.00	Approved.
		12 2	Managemen t of Deafness	4.00	4.00	4.00	4.00	Approved.
		12 3	State Specific Initiatives	0.00	0.00	0.00	0.00	
NCD.1 2	National programm e for Prevention and Manageme nt of Burn & Injuries	12 4	Support for Burn Units	0.00	0.00	0.00	0.00	
		12 5	Support for Emergency Trauma Care	0.00	0.00	0.00	0.00	
NCD.1 3	State specific Programm e Interventi ons	12 6	Implement ation of State specific Initiatives and Innovation s	0.00	0.00	0.00	0.00	
NCD Sub Total				1803.07	1780.77	1802.07	1771.77	



Health System Strengthening (HSS) - Urban

FMR Code	Programme/ Theme	S. No.	Scheme/ Activity	Amount Proposed		Amount Approved		GoI Remarks
				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
HSS (U).1	Comprehensive Primary Healthcare (CPHC)	127	Development and operations of Health & Wellness Centers - Urban	0.00	0.00	0.00	0.00	
		128	Wellness activities at HWCs- Urban	0.00	0.00	0.00	0.00	
		129	Teleconsultation facilities at HWCs- Urban	0.00	0.00	0.00	0.00	
HSS(U).2	Community Engagement	130	ASHA (including ASHA Certification and ASHA benefit package)	0.00	0.00	0.00	0.00	
		131	MAS	0.60	0.60	0.6	0.6	Approved Rs. 0.60 lakhs for training of 12 MAS @ of Rs 5000/MAS in both FYs.
		132	JAS	0.00	0.00	0.00	0.00	
		133	RKS	0.00	0.00	0.00	0.00	



FMR Code	Programme/ Theme	S. No.	Scheme/ Activity	Amount Proposed		Amount Approved		GoI Remarks
				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
		134	Outreach activities	0.44	0.44	0.44	0.44	Approved Rs. 0.44 lakhs in both FYs as follows: Activity 1: Special outreach camp per quarter @Rs.2000/- per UPHC-HWC/Qtr for 4 UPHCs = Rs.0.32 lakhs Activity 2: UHND @Rs.250/month/UPHC for 4 UPHC-HWC for 12 months = Rs. 0.12 lakhs.
		135	Mapping of slums and vulnerable population	0.00	0.00	0.00	0.00	
		136	Other Community Engagement Components	0.00	0.00	0.00	0.00	
HSS(U).3	Public Health Institutions as per IPHS norms	137	Urban PHCs	32.20	32.20	28.20	28.20	Approved Rs. 28.20 lakhs in both FYs as follows: Activity 1: Purchase of Furniture/ Equipment @ Rs.1.00 lakhs/UPHC-HWC for 4 UPHCs = Rs. 4.00 lakhs. Activity 2: Procurement of Drugs @ Rs. 5.00 lakhs/UPHC/annum for 4 UPHC -HWC = Rs. 20.00 lakhs Activity 3: Procurement of Consumables @ Rs.50000/annum/UPHC for 4 UPHC-HWC= Rs.2.00 lakhs - Not Approved. State is advised to meet the expense for diagnostic infrastructure under FC-XV grants. Activity 4: Refresher Training of peripheral staff @ Rs.1.00 lakhs/annum. Activity 5: Operating Cost for UPHCs @ Rs. 0.50 /- per UHWC X 4 UHWC = Rs.2.00 lakhs - Not Approved. Funds to be met out from untied grants.

FMR Code	Programme/ Theme	S. No.	Scheme/ Activity	Amount Proposed		Amount Approved		GoI Remarks
				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
								Activity 6: Rent of 2 UPHC @ Rs.5000/- per rented premise x 2 premise x 12 months = Rs.1.20 Lakhs. Activity 7: IEC & Printing @ Rs.50000/- per UPHC-HWC for 4 UPHCs = Rs. 2.00 lakhs
		138	Urban CHCs and Maternity Homes	0.00	0.00	0.00	0.00	
HSS(U).4	Quality Assurance	139	Quality Assurance Implementation & MeraAspataal	2.40	2.40	2.40	2.40	Approved Rs. 2.40 lakhs in both FYs for QA Implementation and MeraAspataal. A. Capacity building: Rs 40,000/- for "MeraAspataal" training. B. Others including operating cost: Rs 2.00 Lakhs for purchase of computers and others accessories for effective implementation of "MeraAspataal" in 4 Urban health facilities.
		140	Kayakalp	0.00	0.00	0.00	0.00	
		141	Swacch Swasth Sarvatra	0.00	0.00	0.00	0.00	
HSS(U).5	HRH	142	Remuneration for all NHM HR	138.73	149.83	126.96	136.32	Approved 48 positions of service delivery staff and 4 programme management staff as per discussion in NPCC. Details of the Posts Approved are provided in the HR Annexure. Lumpsum amount of Rs. 3.91 lakhs in FY 2022-23 and Rs 4.22 lakhs for FY 2023-24 is Approved for support staff. Rs 4.77 lakhs in FY 2022-23 and Rs 5.15 lakhs in FY 2023-24 is Approved for data entry operations for 12 months in principle. The services may be outsourced to the extent possible. State to refer to JS (Policy)'s letter dated 22 July



FMR Code	Programme/ Theme	S. No.	Scheme/ Activity	Amount Proposed		Amount Approved		GoI Remarks
				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
								<p>2016 (D.O.No.10(36)/2016-NRHM-I) for details.</p> <p>Salary for staff on deputation is to be paid as per extant state Govt norms. Approved Annual Increment as per the principles mentioned in the HR Annexure. EPF (Employer's contribution) @ 13.36% is Approved only for staff drawing salary <= Rs 15000 pm as on 1st April 2015 and any other staff engaged @ Rs 15000 pm 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)).</p> <p>All the positions are Approved for FY 2022-23. Details of the approved posts and budget are provided in the HR annexure. Actual amount is to be calculated by the state based on principles mentioned in the HR Annexure.</p> <p>The approvals will continue in FY 2023-24 based on mid-term assessment (if any).</p>
		143	Incentives(Allowance, Incentives, staff welfare fund)	14.36	15.51	2.21	2.21	<p>A. Approved Rs 1.7 Lakhs for service delivery HR and Rs 0.3 Lakhs for programme management HR under NUHM as staff welfare fund. As approved in case of Chhattisgarh/ Odisha, state to follow same norms and may explore insurance model through trust mode/ co-payment or any other model available within the state.</p> <p>Performance based incentives: In principle Approved. The framework shared by state is for performance appraisal for which annual increment is provided. For providing Performance Based Incentives, State should share the performance framework along with objective estimated</p>

FMR Code	Programme/ Theme	S. No.	Scheme/ Activity	Amount Proposed		Amount Approved		GoI Remarks
				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
								<p>levels of achievement, which must be above the current average performance.</p> <p>Experience bonus: The state has already been given the approval for additional amount as experience bonus in FY 2018-19 for bringing pay parity. It was applicable only for personnel getting lesser than the more recent recruits for similar positions, with similar education qualifications, skills and workload and was not to be distributed as a yearly bonus for staff. Amount proposed in this year's PIP is not Approved.</p> <p>B. Incentive to provider for PPIUCD services & PAIUCD services - Approved Rs.0.21 Lakh</p> <p>a) State has proposed Rs 0.06 Lakh for Incentive of service providers for 40 PPIUCD insertions in the urban area @Rs 150/- per insertion (This budget head has been shifted to budget head 143)</p> <p>b). Rs 0.15 Lakh is Approved for Incentive of service providers for 100 PPIUCD insertions in the rural area @Rs 150/- per insertion</p> <p>c) State has proposed Rs 0.03 Lakh for Incentive of service providers for 20 PAIUCD insertions in the urban area @Rs 150/- per insertion (This budget head has been shifted to budget head 143)</p> <p>d). Rs 0.06 Lakh is Approved for Incentive of service providers for 40 PAIUCD insertions in the rural area @Rs 150/- per insertion</p> <p>Total Approved Amount under Incentives is Rs.0.21 Lakhs for FY 2022-23 (Approved Amount for FY 2023-24 is Rs.0.21 Lakhs)</p>



FMR Code	Programme/ Theme	S. No.	Scheme/ Activity	Amount Proposed		Amount Approved		GoI Remarks
				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
		144	Incentives under CPHC	0.00	0.00	0.00	0.00	
		145	Costs for HR Recruitment and Outsourcing	0.00	0.00	0.00	0.00	
HSS(U).6	Technical Assistance	146	Planning and Program Management	5.70	5.70	5.70	5.00	<p>Ongoing activities as per last year's approval are Approved in principle. Final budget will be Approved based on PM Cost available at the time of draft ROP finalization.</p> <p>Rs. 5.70 lakhs in FY 2022-23 & Rs. 5.00 lakhs in FY 2023-24 is Approved as follows.</p> <p>Activity 1: Attending national and regional workshops @ Rs.200000/- per year – Approved.</p> <p>Activity 2: Mobility support @ Rs.100000/- per year – Approved.</p> <p>Activity 3: Purchase of 1 desktop computer @ Rs.40000/- with printer and UPS @ Rs.30000/- - Approved Rs. 0.70 lakhs in FY 2022-23.</p> <p>Activity 4: Other activities & technical assistance @ Rs.200000/- - Approved.</p>
HSS(U).7	Access	147	PPP	0.00	0.00	0.00	0.00	

FMR Code	Programme/ Theme	S. No.	Scheme/ Activity	Amount Proposed		Amount Approved		GoI Remarks
				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
HSS(U).8	Innovation	148	State specific Programme Innovations and Interventions	0.00	0.00	0.00	0.00	
HSS(U).9	Untied Grants	149	Untied Fund	8.60	8.60	6.10	6.10	Activity 1: Approved Rs 0.60 lakhs @ Rs 5000/MAS for 12 MAS as untied grants for each FY 2022-23 and 2023-24. Activity 2: Approved Rs 3.5 lakhs @ Rs 1.75 lakhs/UPHC for 2 UPHCs in Government building and Rs 2 lakhs @ Rs 1 lakh/UPHC for 2 UPHCs in rented building as untied grants for each FY 2022-23 and 2023-24.
NUHM Sub Total				203.03	215.28	172.61	181.27	

Health System Strengthening (HSS) Rural

FMR Code	Programme/Theme	S. No.	Scheme/Activity	Amount Proposed		Amount Approved		GoI Remarks
				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
HSS.1	Comprehensive Primary Healthcare (CPHC)	150	Development and operations of Health & Wellness Centers - Rural	289.50	11.70	277.8	0.00	<p>FY 2022-23:</p> <p>Activity 1: Infrastructure Civil Works - Rs. 270.00 Lakhs for upgradation of 135 Health HSC (96 Existing SC + 39 New SC) to HWCs at Rs.2 lakh per HWC for infrastructure, repairs and maintenance.</p> <p>Activity 2: Diagnostics - Not Approved for Rs.11.70 Lakhs proposed for 39 HWC for procurement of consumables such as reagents, gloves, syringes, vacutainers, etc. (Rs.30000 x 39 = 11.70 Lakhs). State is advised to propose all diagnostic support under FC-XV.</p> <p>Activity 3: Operating Cost - Rs. 7.80 lakhs for purchase of 39 tablets for 39 New HSC- HWC (Rs.20000 x 39) = Rs. 7.80 lakhs.</p> <p>FY 2023-24:</p> <p>Activity: Diagnostics- Not Approved for Rs.11.70 Lakhs proposed for 39 HWC for procurement of consumables such as reagents, gloves, syringes, vacutainers, etc. (Rs.30000 x 39 = 11.70 Lakhs). State is advised to propose all diagnostic support under FC-XV.</p>

FMR Code	Programme/ Theme	S. No.	Scheme/ Activity	Amount Proposed		Amount Approved		GoI Remarks
				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
		151	Wellness activities at HWCs- Rural	99.50	39.20	99.5	39.2	<p>Approved Rs. 99.50 Lakhs for the following activities in FY 2022-23:</p> <p>1.Capacity building of AB-HWC team in expanded service packages, Eat right, JAS at Rs 20.75 Lakhs per year</p> <p>2. Rs 19 Lakhs towards HWC adoption by medical college and</p> <p>3. Rs 60.30 Lakhs towards wellness activities.</p> <p>Approved Rs. 39.20 Lakhs for the following activities in FY 2023-24:</p> <p>1.Capacity building of AB-HWC team in expanded service packages, Eat right, JAS at Rs 20.75 Lakhs per year</p> <p>2. Rs 19 Lakhs towards HWC adoption by medical college</p>
		152	Teleconsultation facilities at HWCs- Rural	133.05	10.80	133.05	10.8	<p>Approved Rs 133.05 Lakhs including IT equipment (desktop, printer, camera, UPS) cost of Rs 29.25 L per AB-HWC @Rs 75000 for 39 AB-HWCs for FY 22-23.</p> <p>Approved Rs 10.80 Lakhs for FY 23-24 for Repairs, maintenance and internet connectivity for existing/new equipment's @ Rs.10000 each for 108 HWC (60 Existing HWC + 39 New HSC - HWC + 5 CHC's Spokes + 4 Hubs (NGDH, SGDH, SDH Ponda and SDH Chicalim).</p>
		153	CHO Mentoring	2.54	2.54	2.54	2.54	Approved at Rs 2.54 Lakhs @ Rs 150 for 141 AB-HWC for FY 22-23 and FY 23-24.
HSS.2	Blood Services & Disorders	154	Screening for Blood Disorders	0.00	0.00	0.00	0.00	
		155	Support for Blood Transfusio	0.00	0.00	0.00	0.00	

FMR Code	Programme/ Theme	S. No.	Scheme/ Activity	Amount Proposed		Amount Approved		GoI Remarks
				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
			n					
		156	Blood Bank/BCS U/BSU/Thalassemia Day Care Centre	0.00	0.00	0.00	0.00	
		157	Blood collection and Transport Vans	70.00	0.00	70.00	0.00	Approved Rs. 70.00 lakhs in FY 2022-24 @ Rs. 35.00 lakhs for 2 new vans for NGDH Mapusa & SGD Margao for transportation of Blood and arranging Blood donation camps under GSACS.
		158	Other Blood Services & Disorders Components	0.00	0.00	0.00	0.00	
HSS.3	Community Engagement	159	ASHA (including ASHA Certification and ASHA benefit package)	0.00	0.00	0.00	0.00	
		160	VHSNC	0.00	0.00	0.00	0.00	
		161	JAS	0.00	0.00	0.00	0.00	
		162	RKS	0.00	0.00	0.00	0.00	
		163	Other Community	0.00	0.00	0.00	0.00	

FMR Code	Programme/Theme	S. No.	Scheme/Activity	Amount Proposed		Amount Approved		GoI Remarks
				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
			y Engagements Components					
HSS.4	Public Health Institutions as per IPHS norms	164	District Hospitals	25.00	0.00	0.00	0.00	Funds for installation of LIMS at Hospicio South Goa District Hospital can be met from funds for Integrated Public Health Laboratories under PM-ABHIM. Therefore, not Approved.
		165	Sub-District Hospitals	0.00	0.00	0.00	0.00	
		166	Community Health Centers	0.00	0.00	0.00	0.00	
		167	Primary Health Centers	0.00	0.00	0.00	0.00	
		168	Sub-Health Centers	0.00	0.00	0.00	0.00	
		169	Other Infrastructure/Civil works/expansion etc.	49.08	19.64	45.08	19.64	There is a mismatch in the amount proposed (Rs 49.08 lakhs in FY 2022-23) and the justification provided (Rs 45.08 lakhs in 2022-23). Activity 1 (Ongoing): a) Approved Rs 26 lakhs for the FY 22-23 as capex for drug warehouse. b) Approved Rs 14.28 Lakhs for FY 22-23 and Rs 14.84 lakhs for FY 23-24 as opex for drug warehouse. Activity 2: Approved Rs 4.80 lakhs as sub-centre rent and contingencies for each FY 22-23 and 23-24.



FMR Code	Programme/ Theme	S. No.	Scheme/ Activity	Amount Proposed		Amount Approved		GoI Remarks
				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
		170	Renovation/ Repair/ Upgradation of facilities for IPHS/ NQAS/ MUSQAN/ SUMAN Compliant	186.98	177.50	186.98	177.5	Activity 1: Approved an amount of Rs.177.50 for minor repair, renovation and upgradation works for all the facilities for each FY 2022-23 and 2023-24. Activity 2: Amount of Rs 9.48 lakhs for FY 2022-23 for procurement of LCDs, laptops, desktops and printers in FY 2023-24.
HSS.5	Referral Transport	171	Advance Life Saving Ambulances	470.00	500.00	452.00	452.00	Activity 1: Approved Rs 432.00 lakhs @ Rs 1.44 lakhs/ambulance/month for 25 ALS ambulances for 12 months as opex for each FY 22-23 and 23-24. Activity 2: Approved Rs 20.00 lakhs for training of household members in first aid to help in any medical emergency for each FY 22-23 and 23-24.
		172	Basic Life Saving Ambulances	0.00	0.00	0.00	0.00	
		173	Patient Transport Vehicle	0.00	0.00	0.00	0.00	
		174	Other Ambulances	0.00	0.00	0.00	0.00	
HSS.6	Quality Assurance	175	Quality Assurance Implementation & Mera Aspaal	103.95	103.95	97.71	90.26	Approved Rs 96.71 Lakhs in FY 2022-23 & Rs 90.26 Lakhs for FY 2023-24 Approved as follows: A. Equipment:- For calibration and EQAS Total Rs 4.5 Lakhs, for 3 bucket system of cleaning @ Rs 8000 for 37 HCFs= 2.96 lakhs, 2 Bucket system for 70 HWCs @ Rs 6000= Rs 4.2



FMR Code	Programme/ Theme	S. No.	Scheme/ Activity	Amount Proposed		Amount Approved		GoI Remarks
				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
								<p>Lakhs , Total Rs 11.66 lakhs for FY 2022-23 & 2023-24.</p> <p>B. Capacity Building training - IA CUM SPT @ Rs 0.8 lakhs for 2 trainings= 1.6 Lakhs, Trainings for nursing excellence @ Rs 2.5 Lakhs for 2 trainings= Rs 5 lakhs, Total Rs 6.6 Lakhs may be approved for FY 2022-23 & 2023-24.</p> <p>C. Others including Operating Cost - Illumination board @ Rs 1 lakh for 7 board= Rs 7 lakhs, complaint box @ Rs 2000 for 10= Rs 20,000, National certification of 18 HCFs @ Rs 2.1 Lakhs= Rs 37.8, State certification of 18 HCFs @ Rs 0.5 lakhs= Rs 9 Lakhs, CCTV camera @ Rs 10,000 for 25 HCFs= Rs 2.5 Lakhs, Total Rs 56.5 Lakhs may be approved for FY 2022-23 & 2023-24.</p> <p>D. IEC & Printing- IEC activities @ Rs 6000 for 37 HCFs= Rs 2.22 lakhs, SOPs @ Rs 4000 for 37 HCFs= Rs 1.48 Lakhs, Total Rs 3.7 Lakhs may be approved for FY 2022-23 & 2023-24.</p> <p>E. Planning & ME - FY 2022-23:- For one time establishment cost of SQAU= Rs 2.15 Lakhs, One time establishment cost of two DQAU @ Rs 2.15 lakhs= Rs 4.30, State monitoring visits= Rs 2.88 Lakhs, District Monitoring visits @ Rs 2.26 lakhs= Rs 4.52 Lakhs, Quality Assurance meeting= Rs 4.4 Lakhs, Total Rs 18.25 Lakhs for FY 2022-23. FY 2023-24:- State monitoring visits= Rs 2.88 Lakhs, District Monitoring visits @ Rs 2.26 lakhs= Rs 4.52 Lakhs, Quality Assurance meeting= Rs 4.4 Lakhs, Total Rs 11.8 Lakhs for FY 2023-24.</p>

FMR Code	Programme/ Theme	S. No.	Scheme/ Activity	Amount Proposed		Amount Approved		GoI Remarks
				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
		176	Kayakalp	63.50	63.50	55.5	55.5	Approved Rs. 55.50 Lakhs in both FYs Approved as follows: A. Capacity Building trainings:- Kayakalp training @ Rs 50,000/- B. Others including Operating cost:- 1. For purchase of BMW bags, liners, trollies etc lump sum amount of Rs 10 Lakhs. 2. Kayakalp Assessments:- Lump sum amount of Rs 12 Lakhs. 3. Kayakalp Awards- Lump sum amount of Rs 31 Lakhs. 4. Contingency for Kayakalp @ Rs 2 Lakhs.
		177	Swacch Swasth Sarvatra	0.00	0.00	0.00	0.00	
HSS.7	Other Initiatives to improve access	178	Comprehensive Grievance Redressal Mechanism	60.00	60.00	32.76	32.76	Approved Rs 32.76 lakhs @ Rs 39000/seat/month for total 7 personnel in 3 shifts for 12 months in each FY 22-23 and 23-24 with the following conditionality: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: 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.

FMR Code	Programme/ Theme	S. No.	Scheme/ Activity	Amount Proposed		Amount Approved		GoI Remarks
				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
								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	0.00	0.00	0.00	0.00	
		180	Free Drugs Services Initiative	807.00	807.00	807.00	807.00	Approved Rs 800 lakhs for FY 2022-23 & FY 2023-24 under free drugs initiatives. For annual maintenance of DVDMS @ Rs 7 Lakhs is also Approved approved. The State must ensure followings:- 1. Purchase of drugs from the State EDL. 2. Drugs should be purchase for DHs and below facilities and not for Medical colleges. 3. Quality of drugs should be tested from NABL accredited lab.
		181	Free Diagnostic s Services Initiative	0.00	0.00	0.00	0.00	
		182	Mobile Medical Units	0.00	0.00	0.00	0.00	



FMR Code	Programme/ Theme	S. No.	Scheme/ Activity	Amount Proposed		Amount Approved		GoI Remarks
				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
		183	State specific Programme Interventions and Innovations	21.20	21.20	21.2	21.2	<p>Rs. 21.2 Lakhs proposed each for FY 2022-23 & 2023-24 for following IEC Activities</p> <ol style="list-style-type: none"> 1. Hiring Vehicle for IEC team to conduct supervises and monitor IEC Activities at the periphery- Rs. 8 Lakhs 2. Taluka wise canopy for conducting exhibition during various occasion like youth festival, health mela, other exhibitions etc. Rs. 1.2 Lakhs 3. . LED Boards for CHCs/SDH/DH with GPRS (General packet Radio services) Facility- Rs. 10 Lakhs 4. Social media advertisements- Rs. 2 Lakhs <p>May be Approved.</p>
HSS.8	Inventory management	184	Biomedical Equipment Management System and AERB	255.55	260.00	255.55	260.00	<p>Rs. 252.55 Lakhs for biomedical equipment maintenance @ 5.99% of total asset value and an amount of INR 3.00 Lakhs for Maintenance of Diesel Generator (10KV) supplied under NHM Approved.</p> <p>Total amount of INR 255.55 is Approved.</p>
HSS.9	HRH	185	Remuneration for all NHM HR	3009.41	3250.17	3017.16	3237.02	<p>Approval for HRH under NTEP Drug store is shifted from 73 Approved 756 positions of service delivery staff and 115 programme management staff as per discussion in NPCC. Details of the Posts Approved are provided in the HR Annexure.</p> <p>Lumpsum amount of Rs. 19.30 lakhs in FY 2022-23 and Rs 20.84 lakhs for FY 2023-24 is Approved for support staff. Rs 131.82 lakhs in FY 2022-23 and Rs 142.37 lakhs in FY 2023-24 is Approved for data entry operations for 12 months in principle. The services may be outsourced to the extent possible. State to refer to JS (Policy)'s letter dated 22 July 2016 (D.O.No.10(36)/2016-NRHM-I) for details.</p>



FMR Code	Programme/ Theme	S. No.	Scheme/ Activity	Amount Proposed		Amount Approved		GoI Remarks
				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
								<p>Salary for staff on deputation is to be paid as per extant state govt norms. Approved Annual Increment as per the principles mentioned in the HR Annexure. EPF (Employer's contribution) @ 13.36% is Approved only for staff drawing salary <= Rs 15000 pm as on 1st April 2015 and any other staff engaged @ Rs 15000 pm 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)).</p> <p>Details of the approved posts and budget is provided in the HR annexure. Actual amount is to be calculated by the state based on principles mentioned in the HR Annexure.</p> <p>The approvals will continue in FY 2023-24 based on mid-term assessment (if any).</p> <p>State has proposed amount of Rs 1.99 Lakhs for FY 2022-23 and Rs 2.15 lakhs for FY 2023-24 for HR for Genomic Sequencing Lab. As per NPCC Discussion, the same has been approved as project cost and shifted to Sr. No. 198</p>
		186	Incentives(Allowance, Incentives, staff welfare fund)	280.55	302.99	8.30	8.30	<p>Amount proposed is not matching HR Annexure.</p> <p>Approved Rs 6.4 Lakhs for service delivery HR and Rs 1.6 Lakhs for programme management HR under NHM as staff welfare fund. As approved in case of Chhattisgarh/ Odisha, state to follow same norms and may explore insurance model through trust mode/ co-payment or any other model available within the state.</p> <p>Performance based incentives: In principle Approved. The framework shared by state is for performance appraisal for</p>

FMR Code	Programme/ Theme	S. No.	Scheme/ Activity	Amount Proposed		Amount Approved		GoI Remarks
				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
								<p>which annual increment is provided. For providing Performance Based Incentives, State should share the performance framework along with objective estimated levels of achievement, which must be above the current average performance.</p> <p>Experience bonus: The state has already been given the approval for additional amount as experience bonus in FY 2018-19 for bringing pay parity. It was applicable only for personnel getting lesser than the more recent recruits for similar positions, with similar education qualifications, skills and workload and was not to be distributed as a yearly bonus for staff. Amount proposed in this year's PIP is not Approved. Not Approved for incentives regarding Paediatric ECHO and DEIC.</p> <p>Incentives under FP- Approved Rs. 0.30 lakhs in both FYs.</p>
		187	Remuneration for CHOs	240.00	350.40	240.00	350.40	Approved at Rs 240 Lakhs for FY 22-23 and Rs 350.40 Lakhs for FY 23-24.
		188	Incentives under CPHC	124.38	124.38	124.38	124.38	The state has proposed for team based incentive for only Medical Officers at PHC-HWC for 55 PHC-HWCs and ANMs at SHC-HWC team for 141 SHC-HWCs. This activity is Approved at Rs 124.38 Lakhs for FY 22-23 and Rs 124.38 Lakhs for FY 23-24. However, the state to note that the team based incentives at PHC-HWC level includes MO, SN and MPW and other staff as per State context. Similarly, at SHC-HWC level, TBI includes CHOs in addition to ANMs. The state is suggested to revise the proposal and budget for remaining team members at PHC-HWC and SHC-HWC.

FMR Code	Programme/ Theme	S. No.	Scheme/ Activity	Amount Proposed		Amount Approved		GoI Remarks
				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
		189	Costs for HR Recruitment and Outsourcing	12.59	12.00	12.59	12.00	Budget of Rs. 12.59 Lakhs in FY 21-22 and Rs. 12 Lakhs for 22-23 may be Approved towards costs for HR recruitment and outsourcing. The proposal of Rs. 4.32 Lakhs for outsourcing PF related litigation issues to an external agency. May be met out of programme management cost approved under sl no 194. State to engage legal services for all legal matters under NHM and not separately for PF related issues.
		190	Human Resource Information Systems (HRIS)	2.50	2.50	2.50	2.50	New activity: Rs. 2.5 Lakhs Approved in FY 22-23 and 23-24.
HSS.10	Enhancing HR	191	DNB/CPS courses for Medical doctors	0.00	0.00	0.00	0.00	
		192	Training Institutes and Skill Labs	14.76	15.31	14.76	15.31	Approved Rs. 14.76 lakhs in FY 2022-23 & Rs. 15.31 lakhs in FY 2023-24 for operational cost of SIHFW.
HSS.11	Technical Assistance	193	SHSRC / ILC (Innovation & Learning Centre)	0.00	0.00	0.00	0.00	
		194	Planning and Program Management	84.60	84.60	91.72	91.72	Approval shifted from sl no 32, 40, 189 Rs 764.98 lakhs for 2022-23 and Rs 805.86 lakhs for FY 2023-24 PM and M&E cost has already been approved under various heads. An amount of Rs 91.72 lakhs for FY 2022-23 and Rs 91.72 lakhs for FY 2023-24 is Approved for the



FMR Code	Programme/ Theme	S. No.	Scheme/ Activity	Amount Proposed		Amount Approved		GoI Remarks
				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
								activities mentioned under sl. no 194. No infrastructure activities, no HR and no vehicle can be purchased using the approved PM cost. State to ensure that overall expenditure under Program Management and M&E do not exceed the limit of 14% as mandated by Mission Steering Group.
HSS.1 2	IT interventions and systems	195	Health Management Information System (HMIS)	4.00	4.00	3.00	3.00	Approved Rs. 3.00 Lakh for FY 2022-23 and Rs 3.00 Lakh for FY 2023-24 as follows: Activity 1: Rs 1.00 Lakh for FY 2022-23 & 2023-24 for 2 State level 3 days training cum review meetings per year for HMIS & MCTS / RCH portal / ANMOL if launched. Expected participants: 10 from State and 5 from each District. Activity 2: Rs 1.00 Lakh for FY 2022-23 & 2023-24 for printing of HMIS formats. Activity 3: Rs 1.00 Lakh for FY 2022-23 & 2023-24 for mobility at State & District Level. TA / DA should be as per extant rules.
		196	Implementation of DVDMS	0.00	0.00	0.00	0.00	
		197	eSanjeevani (OPD+HWC)	0.00	0.00	0.00	0.00	
HSS.1 3	Innovation	198	State specific Programme Innovations and Interventions	0.00	0.00	1.99	2.15	Shifted from Sr. No. 185- State has proposed amount of Rs 1.99 Lakhs for FY 2022-23 and Rs 2.15 lakhs for FY 2023-24 for HR for Genomic Sequencing Lab. As per NPCC Discussion, the same is Approved as project cost.



FMR Code	Programme/ Theme	S. No.	Scheme/ Activity	Amount Proposed		Amount Approved		GoI Remarks
				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
HSS.1 4	Untied Grants	199	Untied Fund	270.00	270.00	270.00	270.00	Activity 1: Approved Rs 20 lakhs @ Rs 10 lakhs/DH for 2 District hospitals as untied grants as per GoI norms. Activity 2: Approved Rs 40 lakhs @ Rs 5 lakhs/facility for 8 SDH/CHCs as untied grants as per GoI norms. Activity 3: Approved Rs 40.25 lakhs @ Rs 1.75 lakhs/PHC for 23 Primary Health Centres as untied grants as per GoI norms. Activity 4: Approved Rs 54.75 lakhs @ Rs 0.25 lakhs/SHC for 219 Sub-Health Centres as untied grants as per GoI norms. Activity 5: Approved Rs 28.5 lakhs @ Rs 0.10 lakhs/VHSNC for 285 VHSNCs as untied grants as per GoI norms. Activity 6: Approved Rs 86.5 lakhs @ Rs 50000/HWC-SC as untied grants for Jan ArogyaSamiti for 173 HWC-SCs.
HSS Sub Total				6679.64	6493.38	6323.07	6085.17 66	
GRAND TOTAL				10663.5 0	10399.18	10179.6 7	9875.48	

Annexure 6: Committed Liabilities of FY 2021-22 as a part of ROP for FY 2023-24

The details of committed liabilities for FY 21-22 that will be part of RE for FY 22-23 and subsequently a part of ROP for FY 22-23 is placed as under:

(Rs. in Core)

PIP Code	FMR Code	Name of the Pools	Committed Liabilities for FY 21-22	Total
a	A	REPRODUCTIVE AND CHILD HEALTH		1.16
b	A.1	MATERNAL HEALTH		
6.1.1.1	A.1.10	Procurement of bio-medical and other equipment: MH	0.24	
9.1.1	A.1.12	Setting up Training Institutions for MH Services	0.21	
h	A.2	CHILD HEALTH		
1.3.1.1	A.2.2.1	Operating expenses for SNCU	0.04	
6.1.1.2	A.2.16	Procurement of bio-medical and other equipment: CH	0.40	
12.1.2	A.2.23	Printing activities under CH	0.05	
m	A.3	FAMILY PLANNING	-	
u	A.4	ADOLESCENT HEALTH / RSKS (Rashtriya Kishore SwasthyaKaryakram)		
2.2.2	A.4.1.4	Mobility & Communication support for AH counsellors	0.02	
3.2.1.2	A.4.2	Community level Interventions for AH Services	0.02	
9.2.1.4	A.4.6	Adolescent Health Trainings	0.03	
w	A.5	RBSK		
1.1.2.3	A.5.2	Referral Support for Secondary/ Tertiary care (pl give unit cost and unit of measure as per RBSK guidelines) - RBSK	0.11	
6.1.1.5	A.5.6	Procurement of bio-medical and other equipment: RBSK	0.03	
z	A.6	TRIBAL RCH	-	
16.5	A.7	PNDT Activities	-	
aa	A.11	VULNERABLE GROUPS	-	
18.1	A.12	Innovations under RMNCH+A	-	
	B	Health System Strengthening	-	4.519
	B.2	Untied Funds/Annual Maintenance Grants /Corpus Grants to HMS/RKS		



PIP Code	FMR Code	Name of the Pools	Committed Liabilities for FY 21-22	Total
ag	B.4	Hospital Strengthening		
5.1.1.1	B.4.2	Additional Building/ Major Upgradation of existing Structure		
5.1.1.2	B.4.1	Upgradation/ Renovation		
5.1.1.2.11	B.4.1.7	Drug Warehouses	0.120	
5.1.1.2.14	B.4.1.5	Others (setting up of solar PV System)	1.000	
aj	B.10	IEC-BCC NRHM		
11.2.7	B.10.4	Other IEC/BCC activities	0.020	
ak	B.11	National Mobile Medical Units (Including recurring expenditures)		
an	B.15	Planning, Implementation and Monitoring		
ao	B.15.2	Quality Assurance & Grievance Redressal		
ap	B.15.2.1	Quality Assurance		
13.1.1	B.15.2.1.9	Quality Assurance Implementation (for traversing gaps)		
13.1.1.1	B.15.2.1.9.1	Calibration	0.030	
13.1.1.2	B.15.2.1.9.2	AERB		
13.1.1.3	B.15.2.1.9.3	EQAS for Labs	0.003	
13.1.1.5	B.15.2.1.9.5	Specific Interventions for promotion of patient safety	0.008	
13.1.1.6	B.15.2.1.9.6	Any other (please specify)		
13.1.2	B.15.2.1.10	Quality Assurance Assessment (State & district Level assessment cum Mentoring Visit)	0.002	
13.1.3	B.15.2.1.11	Quality Assurance Certifications, Re-certification (National & State Certification) under NQAS	0.030	
13.1.4	B.15.2.1.12	LaQshya certifications and recertification (National & State Certification) under LaQshya	0.020	
aq	B.15.2.1.13	Misc. (Incentives, TISS Quality Course & IT Based application etc.)		
13.1.5	B.15.2.1.13.1	Incentivisation on attainment of NQAS certification (Please provide details in Annexure)	0.160	

PIP Code	FMR Code	Name of the Pools	Committed Liabilities for FY 21-22	Total
ar	B.15.2.2	Kayakalp		
13.2.1	B.15.2.2.2	Assessments	0.005	
13.2.2	B.15.2.2.3	Kayakalp Awards	0.100	
13.2.3	B.15.2.2.4	Support for Implementation of Kayakalp		
13.2.3.1	B.15.2.2.4.1	Biomedical Waste Management	0.100	
13.2.4	B.15.2.2.5	Contingencies	0.045	
13.3.1	B.15.2.2.8	Comprehensive Grievance Redressal Mechanism	0.100	
as	B.15.3	Monitoring and Evaluation		
at	B.15.3.1	HMIS		
16.3.5	B.15.3.2.10/ B.15.3.2.11	Call Centre (Capex/ Opex) (ECD-GVK)	0.280	
12.2.4	B.15.3.6	Printing activities under HMIS/MCTS	0.009	
14.2.2	B.15.3.3	Implementation of DVDMS		
av	B.16	PROCUREMENT		
aw	B.16.1	Procurement of Equipment		
6.1.6.7	B.16.1.2	Any Other (AMC of 7 DG Set)	0.010	
6.2.2.5	B.16.1.7	Free drug services	1.500	
8	B.30	Human Resources		
8.3	B.30.21	EPF (Employer's contribution) @ 13.36% for salaries <= Rs.15,000 pm	0.100	
az	B.32	PROGRAMME MANAGEMENT		
16.4.5	B.32.6	EPF (Employer's contribution) @ 13.36% for salaries <= Rs.15,000 pm	0.020	
16.4.6	B.32.7	Fund for NHM staff welfare		
18.2	B.33	Innovations under HSS		
18.2.1	B.33.1	Any Other - PACS system	0.340	
ba	B.34	HSS Others		
9.1.3	B.34.1	Setting up of ECHO hub		
16.1.2	B.34.2	Programme Management Activities under HSS - Voluntry contingency	0.080	
9.1.2	B.34.4	Strengthening of Existing Training Institutions/Nursing School (excluding infrastructure and HR)	0.140	
bb	B.34.5	Trainings		



PIP Code	FMR Code	Name of the Pools	Committed Liabilities for FY 21-22	Total
9.2.2.2	B.34.5.1	PMU Trainings		
9.1.4.2	B.34.5.2	HR for Nursing Schools/ Institutions/ Nursing Directorate/ SIHFW supported under NHM	0.140	
9.2.2.3	B.34.5.1.4	ASHA facilitator/ARC trainings		
9.2.2.4	B.34.5.1.5	Trainings on Outreach Services/ RT	0.080	
9.2.2.9	B.34.5.1.6	IMEP Training	0.017	
9.2.2.10	B.34.5.1.7.1	PGDHM Courses	0.060	
bd	B.36	Ayushman Bharat Health & Wellness Centre (AB-H&WC)		
6.1.2.6	B.34.7	IT Equipment for HWC	0.100	0.100
	C	IMMUNISATION		
	C.1	RI strengthening project (Review meeting, Mobility support, Outreach services etc.)		
2.3.1.9	C.1.f	Focus on slum & underserved areas in urban areas/alternative vaccinator for slums (only where regular ANM under NUHM not engaged)	0.01	0.16
2.3.1.10/1	C.1.g	Mobility support for mobile health team/ TA/DA to vaccinators for coverage in vacant sub-centers (Rs.1.50/-)		
6.1.3.1.5				
14.2.4.1	C.1.h	Alternative vaccine delivery in hard to reach areas		
14.2.4.2	C.1.v	AVD in very hard to reach areas esp. notified by States/districts		
14.2.5	C.1.i	Alternative Vaccine Delivery in other areas	0.01	
14.2.6	C.1.l	POL for vaccine delivery from State to district and from district to PHC/CHCs	0.0028	
1.3.2.4	C.1.m	Consumables for computer including provision for internet access for strengthening RI		
6.2.1.6	C.1.n	Supplies for Immunization		
6.1.1.10.1	C.1.o	Hub Cutter		
6.1.1.1	C.1.p	Procurement of bio-medical and	0.0070	



PIP Code	FMR Code	Name of the Pools	Committed Liabilities for FY 21-22	Total
6		other equipment: RI		
2.2.6	C.1.r	Teeka Express Operational Cost		
2.2.9	C.1.s	Measles Rubella SIA operational Cost		
2.2.7	C.1.t	JE Campaign Operational Cost		
14.2.8/16.1.3.1.6	C.1.u	Operational cost of e-VIN (like temperature logger sim card and Data sim card for e-VIN)/Mobility support for EVIN VCCM (Rs.1.20/-)	0.0024	
13.3.2/16.1.2.1.13	C.3	Quality Management System for AEFI surveillance under Universal Immunisation Programme/support for state level review meeting (Rs.0.36/-)	0.0025	
9.2.1.7	C.8	Trainings under Routine Immunisation	0.068	
11.1.5	C.9	IEC/BCC activities under Immunization	0.035	
12.1.6	C.10	Printing activities under Immunization	0.020	
14.2.7	C.4	Cold chain maintenance	0.0060	
3.1.1.1.3	C.11	Incentives to ASHA		0.034
2.2.8	C.6	Pulse Polio operating costs	0.034	
		NIDDCP		
D.1		IDSP		
16.1.3.1.7		MOBILITY: Travel cost, POL, etc. during outbreak investigation and field visits for monitoring programme activities at SSU on need basis.	0.015	0.015
		NRCP		
9.5.2.9.8		Training: Capacity building of Medical Officers and Health workers-NRCP	0.005	0.005
		PPCL		
16.1.3.1.2.0		Mobility Support	0.0075	0.0075
		NATIONAL PROGRAMME ON CLIMATE CHANGE & HUMAN HEALTH (NPCCHH)		0.9875
3.3.3.3		Training of PRI	0.0144	0.9875
5.1.1.2.13		Greening of Health Sectors DH/CHC as per IPHS guidelines	0.9646	
11.2.4.4.4		IEC on climate sensitive Disease-Air pollution, Heart and other relevant	0.0025	



PIP Code	FMR Code	Name of the Pools	Committed Liabilities for FY 21-22	Total
		Climate Sensitive disease		0.20
12.1 7.3		Printing activities	0.001	
16.1. 2.1.2 4		Task force meeting to draft health sector plan for Het and Air Pollution	0.005	
		NVBDCP		
		Infrastructure		0.20
5.3.1 1	F.1.1.j	Construction and maintenance of Hatcheries	0.02	
6.2.3. 1	B.16.2.11.3.i	Temephos, Bti (AS) / Bti (wp) (for polluted & non polluted water)	0.02	
6.2.3. 1	B.16.2.11.3.j	Pyrethrum extract 2% for spare spray	0.03	
6.2.3. 1	B.16.2.11.3.m	Any other drugs & supplies (please specify)	0.01	
9.2.3. 2	F.1.1.f	Training / Capacity Building (Malaria)	0.03	
11.3. 1	B.10.6.9.a	IEC/BCC for Malaria	0.03	
11.3. 1	B.10.6.9.b	IEC/BCC for Social mobilization (Dengue and Chikungunya)	0.02	
11.3. 1	B.10.6.9.c	IEC/BCC specific to J.E. in endemic areas	0.01	
16.1. 2.2.5	F.1.1.d	Monitoring, Evaluation & Supervision (Malaria)	0.04	
16.1. 3.1.8	F.1.1.d	Monitoring, Evaluation & Supervision & Epidemic Preparedness (Only Mobility Expenses)	0.00	
16.1. 5.3.7	F.1.2.d	Epidemic preparedness (Dengue & Chikungunya)	0.00	
		NVHCP	0	0
		NLEP	0	0
		NTEP		
5.3.1 4		5.3.14 Civil works under RNTCP	0.02	0.085
6.1.1. 18		6.1.1.18 Procurement of Equipments	0.065	
		Other Health System Strengthening covered under NUHM		0.25
U.8		Strengthening of Health Services		
U.8. 1		Human Resource		



PIP Code	FMR Code	Name of the Pools	Committed Liabilities for FY 21-22	Total
U.8.1.1		ANMs/LHVs	0.03	
U.8.1.2		Staff nurse	0.01	
U.8.1.8		MOs	0.11	
U.8.1.3		Lab Technicians	0.00	
U.8.1.4		Pharmacists	0.01	
U.8.1.5.3		Others	0.00	
U.8.1.10		Support Staff for Health Facilities	0.00	
ff		Any Other activities	0.01	
U.8.2		Annual increment for all the existing positions	0.01	
U.8.3		EPF (Employer's contribution) @ 13.36% for salaries < Rs.15,000 pm	0.02	
U.16.1		Programme Management Activities	-	
U.16.1.2.2		Monitoring, Evaluation and Supervision	0.01	
U.16.1.3		Mobility Support	0.01	
U.16.1.4		Operational Cost	0.00	
U.16.4		Human Resources	-	
U.16.4.1		State PMU	0.02	
U.16.4.2		District PMU	0.01	
fj		Ayushman Bharat Health and Wellness centres under NUHM		0.08
U.5.3.1		Infrastructure strengthening of UPHC to H&WC	0.02	
U.6.1.1		Equipment for AB-HWCs	0.05	
U.6.2.4.1		Supplies for Ayushman Bharat Health & Wellness Centres (AB-H&WC) lab consumable	0.01	
U.11.2		IEC activities for Health & Wellness centre (H&WC)	0.00	
U.12.2		Printing activities for H&WC	0.01	

PIP Code	FMR Code	Name of the Pools	Committed Liabilities for FY 21-22	Total
		TOTAL		
		NPCBVI		
6.1.1 .19.4		Grant in Vision Centre Rs 0.089	0.089	0.089
ex	W	National Oral Health Programme (NOHP)		0.23
6.1.5. 8	W.1	Procurement of bio-medical and other Equipment: NOHP	0.13	
6.2.4. 7	W.2	Supplies for NOHP		
11.4. 6	W.3	IEC/BCC under NOHP		
5.1.1. 2.2	W.4	Grant-in-aid for strengthening of Dist.. District Hospitals (Renovation, Dental Chair, Equipment)	0.10	
12.4. 10	W.5	Printing activities under NOHP		
9.5.2 9.5.4		training NOHP		
		NCDC Paogramme		3.4
E		NCD Flexible Pool (NPCBVI, NMHP, NPHCE, NTCP, NPCDCS, PMNDP, NPCCHH)		
Z.1		Procurement of bio-medical and other Equipment: NPPCD	0.15	
Z.2.5		IEC for NPPCD	0.01	
6.1.5 .5		Non - recurring; Equipment for District NCD	0.3	
6.2.4 .5		Drugs & consumables for NCD Management	0.03	
17.2. 1		Tele medicine/Tele consultation under Ayushman Bharat Health and Wellness Centre	0.834	
5.1.1. 2.8		Infrastructure strengthening to HWC	1.92	
6.1.2. 6		IT Equipment for HWC	0.096	
6.2.2. 6		Lab strengthening of HWC	0.06	
		Total		11.33

23/05/22