



**MINISTRY OF HEALTH AND FAMILY WELFARE**

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**RECORD OF PROCEEDING**  
**Dadra Nagar Haveli and Daman & Diu**

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**2024 -2025 & 2025-2026**



**NATIONAL HEALTH MISSION**



## Preface

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

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

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

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

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

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



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

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

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

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

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

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

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



**F. No. P-17029/21/2022-NHM-IV**  
**Ministry of Health and Family Welfare**  
**Government of India**  
**National Health Mission**

Nirman Bhawan, New Delhi  
Dated:

To,  
Shri Suresh Chand Meena  
Mission Director (NHM)  
Department of (H&FW)  
Secretariat UT Dadar & Nagar Haveli  
Silvasa- 396230, Dadar & Nagar Haveli

**Subject: Approval of NHM State Program Implementation Plan for the UT of Dadra Nagar Haveli and Daman & Diu for the FY 2024-25 & FY 2025-26**

Sir,

- This refers to the Program Implementation Plan (PIP) for the FY 2024-25 & FY 2025-26 submitted by the UT of Dadra Nagar Haveli and Daman & Diu and subsequent discussions in the NPCC meeting held on 21<sup>st</sup> November, 2023 at Nirman Bhawan, New Delhi.
- The ROP includes approval of workplan and budget for two years. For FY 2024-25, against a Resource Envelope of **Rs. 53.02 Crore**, an administrative approval is conveyed for an amount of **Rs 73.43 Crore** (including IM and Immunization Kind Grants) and for FY 2025-26, against a Resource Envelope of **Rs 55.29 Crore** (calculated assuming an increase of 5% over the allocation of 2024-25), an administrative approval is conveyed for an amount of **Rs. 73.50 Crore** (including IM and Immunization Kind Grants) to the UT of Dadra Nagar Haveli and Daman & Diu. Details of Resource Envelope are provided in Table 'A' and 'B' below.

**Table 'A': Resource Envelope**

(Rs. in Crore)

Particulars	2024-25	2025-26
a. GoI Support (Flexible Pool allocation including Cash and Kind minus Immunization Kind Grants)	34.06	35.47
b. GoI Support for Incentive Pool based on last year's performance (assuming no incentive/ reduction on account of performance)	8.01	8.41
c. GoI Support (under Infrastructure Maintenance)	7.64	7.64
d. GoI Support (under Immunization Kind Grants)	3.31	3.47
e. <b>Total GoI support (e = a + b + c + d)</b>	53.02	55.29
f. State Share	-	-
g. <b>Total Resource Envelope (g = e + f)</b>	53.02	55.29
Unspent Balance (committed and uncommitted) as on 1 <sup>st</sup> April 2024 as communicated by the State	-	-
<b>Total Resource Envelope including unspent balance</b>	-	-
<b>Maximum Permissible Resource Envelope (including IM, Immunization Kind Grants, unspent balances)</b>	63.54	66.33

NHM Administrative Approval for FY 2024-25 & FY 2025-26 - DNH&DD



**TABLE 'B': Breakup of Resource Envelope**

(Rs. in Crore)

Sl.No.	Particulars	2024-25		2025-26	
		GoI Share	State Share (40%/10%)	GoI Share	State Share (40%/10%)
		(including Incentive Pool)		(including Incentive Pool)	
<b>A</b>	<b>GoI Support (Flexible Pool for RCH &amp; Health System Strengthening, National Health Programme and Urban Health Mission under National Health Mission including Cash and Kind) (i+ii)</b>	<b>45.38</b>		<b>47.65</b>	
(i)	Cash	42.07		44.18	
(ii)	Kind (a+b+c+d)	3.31		3.47	
	(a) Immunisation	2.07	-	2.17	-
	(b) NVBDCP	0.05		0.06	
	(c) NTEP	1.07		1.12	
	(d) NVHCP	0.12		0.12	
<b>B</b>	<b>Infrastructure Maintenance (including Direction and Administration)</b>	<b>7.64</b>		<b>7.64</b>	
<b>C</b>	<b>Total Resource Envelope (A+B)</b>	<b>53.02</b>		<b>55.29</b>	

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

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

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

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

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

8. Any reallocation to be conducted by State/UT is to be approved by the Executive Committee and the Governing body of the State Health Society. Maximum budget available for states to reallocate fund is 10% of the total approved budget for that program/activity. States must intimate FMG, MoHFW regarding reallocation of fund on quarterly basis along with the 'Financial Management Reports' in the following format:

FMR	Budget Head	Total amount approved in FY 2024-25/ 2025-26	Fund allocated from Budget Head/ FMR	Fund allocated to Budget Head/ FMR	Quantity & unit cost approved in PIP for undertaking the activity	Number of quantities increased	Remarks

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

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

#### 10. Human Resources for Health

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



- i. Remuneration of existing posts as a lump sum has been calculated based on the salary approved in FY 2023-24, 5% annual increment and 3% rationalization amount (if any) for 12 months. The budget proposed by the State for remuneration of existing staff has been 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 is to be done in instalments. Increase in salary beyond 15% in any year for any individual will have to be borne by the State from its own resources.
- iv. The States/UTs must ensure that achievement of performance above minimum performance benchmark, as guided by MoHFW and finalized by State Health Society, is included as a condition in the contract letter of every HRH engaged under the NHM. Before renewal of the contract, each employee must be appraised at least against these benchmarks.
- v. As we move towards making the approvals more flexible, we expect the States to follow the broad guidelines and administer the HR functions well. To ensure that it is done properly and to document the good practices, HRH team will undertake HR monitoring of a set number of States/UTs every year.
- vi. It may be noted that if any of the HRH positions approved (Annexure 4b) remain vacant from 01/07/2025 to 31/03/2026, then all such positions would be deemed to have been dropped/lapsed and a fresh assessment of positions to be supported under NHM shall be done in the next PIP cycle.

## 11. Finance

### A.

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



- iii. The central share must be transferred within 21 days to the Single nodal account. Also, the corresponding state share is to be transferred as early as possible, but not later than 40 days after release of central share.
  - iv. The interest earned on the central share must be remitted to the Consolidated Fund of India.
  - v. Separate budget lines must be maintained for central and state share under NHM. SNA and IAs would need to use the IT module PFMS.
  - vi. SNAs and IAs are to mandatorily use the EAT (Expenditure Advance and Transfer) module of PFMS. The SNA must also be mapped with PFMS and integrated with the State treasury.
- B. Action on the following issues would be looked at while considering the release of first tranche of funds:
- i. State should not have more than 25% of the total release (Central+State Share) as unspent amount.
  - ii. State should have completed all the tasks related to SNA and implementing Agencies mapping.
  - iii. State should have deposited all the previous central share and corresponding State share in the SNA
  - iv. Interest earned on NRHM and NUHM for central share must be remitted to the consolidated funds of India.
- C. Action on the following issues would be looked at while considering the release of subsequent tranche of funds:
- i. State must have spent at least 75% of the total release (Central +State Share).
  - ii. State should have deposited all the previous central share and corresponding State share in the SNA
  - iii. Interest earned on NRHM and NUHM for central share in previous quarters have been remitted to the consolidated funds of India.
  - iv. Statutory audit report needs to be submitted by the states/UTs for release beyond 75% of central allocation

### **Other Financial Matters**

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





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



**17. JSSK, JSY, NPY and other entitlement scheme**

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

**18. Resources Envelope and approvals:**

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

Yours sincerely,

  
**Kaustubh Giri**  
Director (NHM IV)



### Annexure 1: Budget Summary

FY 2024-25	Budget Proposed	Budget Approved
	(in Lakhs)	(in Lakhs)
RCH Flexible Pool (including RI, IPPI, NIDDCP)	754.25	707.85
NDCP Flexible Pool (RNTCP, NVHCP, NVBDCP, NLEP, IDSP, NRCP, PPCL)	671.77	664.72
NCD Flexible Pool (NPCB&VI, NMHP, NPHCE, NTCP, NPCDCS, PMNDP, NPPCCHH)	333.16	333.16
NUHM Flexible Pool	203.18	203.18
Health System Strengthening (HSS) under NRHM	4355.07	4339.55
<b>Total</b>	<b>6317.44</b>	<b>6248.45</b>
Infrastructure Maintenance (IM)	764	764
Immunization Kind Grants	331	331
<b>Grand Total Amount approved including IM &amp; kind grants</b>	<b>7412.44</b>	<b>7343.45</b>

FY 2025-26	Budget Proposed	Budget Approved
	(in Lakhs)	(in Lakhs)
RCH Flexible Pool (including RI, IPPI, NIDDCP)	740.44	667.76
NDCP Flexible Pool (RNTCP, NVHCP, NVBDCP, NLEP, IDSP, NRCP, PPCL)	644.76	641.26
NCD Flexible Pool (NPCB&VI, NMHP, NPHCE, NTCP, NPCDCS, PMNDP, NPPCCHH)	308.38	295.18
NUHM Flexible Pool	187.58	187.57
Health System Strengthening (HSS) under NRHM	4456.62	4447.46
<b>Total</b>	<b>6337.78</b>	<b>6239.23</b>
Infrastructure Maintenance (IM)	764	764
Immunization Kind Grants	347	347
<b>Grand Total Amount approved including IM &amp; kind grants</b>	<b>7448.78</b>	<b>7350.23</b>

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**DISTRICT WISE BIFURCATION**

FY 2024-25	Budget Proposed				Budget Approved				UT TOTAL	
	DNH	DAMAN	DIU	STATE	DNH	DAMAN	DIU	STATE	Proposed	Approved
RCH Flexible Pool (including RI, IPPI, NIDDCP)	475.575	195.75	44.305	38.64	425.255	178.155	38.68	65.77	754.27	707.86
NDCP Flexible Pool (RNTCP, NVHCP, NVBDCP, NLEP, IDSP, NRCP, PPCL)	424.96	135.34	47.13	64.34	418.16	135.34	47.13	64.09	671.77	664.72
NCD Flexible Pool (NPCB&VI, NMHP, NPHCE, NTCP, NPCDCS, PMNDP, NPPCCHH)	149.12	84.48	67.06	32.5	149.12	84.48	67.06	32.5	333.16	333.16
NUHM Flexible Pool	138.8	56.13	0.00	8.25	138.8	56.13	0.00	8.25	203.18	203.18
Health System Strengthening (HSS) under NRHM	2641.47	1001.24	560.1	152.26	2648.51	980.34	560.24	150.46	4355.07	4339.55
<b>Total</b>	<b>3829.93</b>	<b>1472.94</b>	<b>718.60</b>	<b>295.99</b>	<b>3779.845</b>	<b>1434.45</b>	<b>713.11</b>	<b>321.07</b>	<b>6317.45</b>	<b>6248.47</b>

FY 2025-26	Budget Proposed				Budget Approved				UT TOTAL	
	DNH	DAMAN	DIU	STATE	DNH	DAMAN	DIU	STATE	Proposed	Approved
RCH Flexible Pool (including RI, IPPI, NIDDCP)	465.655	192.56	43.495	38.74	394.645	170.025	37.52	65.57	740.45	667.76
NDCP Flexible Pool (RNTCP, NVHCP, NVBDCP, NLEP, IDSP, NRCP, PPCL)	421.8	130.93	29.02	63.01	420.3	129.93	28.02	63.01	644.76	641.26
NCD Flexible Pool (NPCB&VI, NMHP, NPHCE, NTCP, NPCDCS, PMNDP, NPPCCHH)	137.53	82.97	65.31	22.57	130.33	82.97	65.31	16.57	308.38	295.18
NUHM Flexible Pool	129.39	52.19	0.00	6.00	129.38	52.19	0.00	6.00	187.58	187.57
Health System Strengthening (HSS) under NRHM	2584.79	1111.33	587.11	173.38	2591.83	1096.8	587.25	171.58	4456.61	4447.46
<b>Total</b>	<b>3739.17</b>	<b>1569.98</b>	<b>724.94</b>	<b>303.70</b>	<b>3666.49</b>	<b>1531.92</b>	<b>718.10</b>	<b>322.73</b>	<b>6337.78</b>	<b>6239.23</b>

Annexure - 1: Programme Wise Summary

FMR Code	Programme/ Theme	S.No.	Scheme/ Activity	Proposed amount DNH		Approved amount (ROP) DNH		Proposed amount Damam		Approved amount (ROP) Damam		Proposed amount DIU		Approved amount (ROP) DIU		Proposed amount STATE		Approved amount (ROP) STATE		Total Proposed Amount		Total Approved amount (ROP)		MoHPW/-NHSRC Comments	MoHPW/-NHSRC Comments CONTINUED
				FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26		
						1	Village Health & Nutrition Day (VHND)	7.10	7.10	7.10	7.10	3.10	3.10	3.10	3.10	0.68	0.68	0.68	0.68						
		2	Pregnancy Registration and Ante-Natal Checkups	11.80	11.80	0.5	0.5	7.32	7.32	0.025	0.025	2.55	2.55	0.005	0.005	2.00	2.00			23.67	23.67	0.53	0.53	1. Line listing of women with blood disorders @Rs.100/- per case , Damam: 25 cases (25*100=0.025lakhs) Diu : 5 cases (5*100= 0.005 lakhs) DNH :500 cases(500*100=0.50 lakhs) Total: 530 x 100 =Rs.0.53 lakhs	
		3	Janani Suraksha Yojana (JSY)	80.56	80.56	30.56	30.56	1.46	1.46	1.46	1.46	0.12	0.12	0.12	0.12					32.14	32.14	32.14	32.14	Ongoing activity:- 1. DBT to the BPL women for Home deliveries @ 500/- per case Damam: 0 cases Diu: 0 cases DNH :33 cases Total: 33 x 500 = 0.16 lakhs  2. DBT to the women for Institutional delivery (rural) @ Rs.700/ per case and ASHA Incentive @ Rs 600 per case. Damam :70 (70*700 + 70*600= 0.91 lakhs) Diu: 5(5*700 + 5*600= 0.065 lakhs) DNH :2200(2200*700 + 2200*600= 28.60 lakhs) Total :2275 *700+2275*600 =29.5 lakhs  3.DBT to the women for institutional delivery (urban) @Rs.600/- per case and ASHA Incentive @ Rs 400 per case. Damam :25 (25*600 + 25*400= 0.25 lakhs) Diu: 5(5*600 + 5*400= 0.05 lakhs) DNH :80(80*600 + 80*400= 0.80 lakhs) Total :110 *600+110*400 =1.10 lakhs	4. Internet connection charges and Office stationery. Damam: (1400*12=0.16 lakhs) + 13200 office static Total : 0.30 lakhs DNH: (5000*12=0.60 lakhs) + 40000 office station Total: 1.00 lakh Diu: Nil
		4	Janani Shiksha Suraksha Karyakram (JSWK) (excluding transport)	83.72	83.72	83.72	83.72	29.70	29.70	29.70	29.70	3.90	3.90	3.90	3.90					117.32	117.32	117.32	117.32	Ongoing activity:- 1.Diet charges of delivery patients @ 130/ day Diu: 700 Deliveries (400 *130 * 3 ) & (300*130*6) = Rs. 3.90 lakhs DNH: 8000 Deliveries (5000 * 130 * 3 ) & (3000 * 130 * 6 ) = Rs.42.90 lakhs Damam: 5000 Deliveries (3000 * 130 * 3 ) & (2000 * 130 * 6 ) = Rs.27.30 lakhs Total : 74.10 lakhs  2.Blood transfusion @ Rs 600 per unit: Damam :400 cases (400*600) = Rs.2.4 lakhs DNH : 3400 cases (3400*600) = Rs. 20.4 lakhs Total : (3800*600)=22.8 lakhs  3.Obstetric USG: DNH : USGs of 8000 normal ANC's (8000 *225 * 1 visit) = Rs.18.00 lakhs USGs of 1075 High Risk ANC's (1075*225*1 visit) = Rs. 2.42 lakhs Total Rs. 20.42 lakhs Damam and Diu: No charges for OB USG	

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				FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26		
				6	Pradhan Mantri Surakshit Matritva Abhiyan (PMSMA)	18.57	18.57	18.57	18.57	9.53	9.53	9.53	9.53	1.85	1.85	1.85	1.85					24.45	24.45		
7	Surakshit Matritva Aashwasan (SUMAN)	10.40	10.40	10.40	10.40	5.26	5.26	5.26	5.26	0.62	0.62	0.62	0.62					16.28	16.28	16.28	16.28	<p>Ongoing activity- IEC &amp; Printing</p> <p>1. MCP Booklet @ 50 / card  Daman: 5000 (5000*50)= 2.5 lakhs  Diu: 1000 (1000*50)= 0.5 lakhs  DNH: 10000 (10000*50) = 5 lakhs  Total: (16000*50)=8 lakhs</p> <p>2. for SUMAN facility Branding for 69 facilities @Rs.12,000/-  Daman: 23 (23*12000)= 2.76 lakhs  Diu: 1 (1*12000)= 0.12 lakhs  DNH: 45 (45*12000)= 5.4 lakhs  Total : (69*12000)=8.28 lakhs</p>			
9	Maternal Death Review													0.07	0.07	0.07	0.07	0.07	0.07	0.07	0.07	0.07	0.07	<p>Ongoing activity- 1.Incentive for ASHA 1000 per Maternal Death for Approx 3 Deaths Total 3000 (3*1000)= 0.03 lakhs  2. Maternal Death Review Training for field staff @ Rs.2000 per training session 2000*2=0.04 lakhs</p>	
10	Comprehensive Abortion Care													0.74	0.74	0.74	0.74	0.74	0.74	0.74	0.74	0.74	0.74	<p>Ongoing activity- Training  1. TOT for 4 days of Programme officer or Mos(2) Total: 24000  2. State level training for 4 days of Mos(5) Total: Rs.50000  Total: 0.74 lakhs</p>	
12	FRUs	0.75	0.75	0.75	0.75	0.50	0.50	0.50	0.50	0.25	0.25	0.25	0.25					1.50	1.50	1.50	1.50	<p>Ongoing activity- Training  Refresher training for Staff Nurses, Rs.25000/-per batch for total 6 batches  Daman: 2 Batches (2*25000)= 0.5 lakhs  Diu: 1Batch (1*25000)= 0.25 lakhs  DNH: 3 Batches (3*25000)= 0.75lakhs  Total : 6 batches (6*25000) =1.5 lakhs</p>			
17	Other MH Components	8.00	8.00	2.00	2.00	1.50	1.50	1.50	1.50	0.80	0.80	0.80	0.80					10.30	10.30	4.30	4.30	<p>Ongoing Activity:  1. IEC/BCC (Banners, Hoardings and pamphlets of Maternal health)  DNH:Rs. 2 Lakhs  Daman:Rs 1.5 Lakhs  Diu: Rs. 0.80 Lakhs  Total : 4.30 Lakhs</p>			
RCH2	PC & PNDT Act	19	PC & PNDT Act	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	1.00	1.00	1.00	1.00	1.75	1.75	1.75	1.75	<p>Ongoing activity- 1. IEC and enforcement activities under PC-PNDT Act. @Rs.25,000/- per district  Daman: (1*25000)= 0.25 lakh  DNH: (1*25000)= 0.25 lakh  Diu: (1*25000)= 0.25 lakh  Total: (3*25000)= 0.75 lakhs</p> <p>2. Meetings of Advisory Committees  1.00 lakhs</p>			

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				FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26		
				21	Rashtriya Bal Swasthya Karyakram (RBSK)	26.44	24.28	21.64	19.48	13.22	12.14	10.82	9.74	6.31	6.04	5.11	4.84					45.97	42.46		
22	RBSK at Facility Level including District Early Intervention Centers (DEIC)	67.20	67.20	67.20	67.20	38.70	38.70	38.70	38.70	4.50	4.50	4.50	4.50					110.40	110.40	110.40	110.40	<p>Ongoing Activity:</p> <p>1. Tertiary care support @ Rs. 1.5 lakhs per case  Damani :25 cases (25*1.5= 37.5 lakhs)  Diu: 3 cases (3*1.5 = 4.5 lakhs)  DNH:44 cases (44 *1.5= 66 lakhs)  Total : Rs.108 lakhs</p> <p>2. Proposed for operational cost of DEIC at Rs.10,000/- per month  Damani: (1*10000*12= 1.2 lakhs)  DNH- (1*10000*12= 1.2 lakhs)  Diu- Nil  Total: 2.4 lakhs</p>			
23	Community Based Care - HBNC & HBVC	49.06	43.75	49.06	43.75	26.06	24.75	26.06	24.75	4.32	4.00	4.32	4.00					79.44	72.50	79.44	72.50	<p>New Activity</p> <p>1. Procurement for ECD kit for ASHA's  Target- ASHAs  DNH: 442  Damani:109  Diu: 27  Per ECD kit rate@1200Rs (Kit includes: Red ring Diameter 2-3inch, Hand Bell, Torch, Small mirror with plastic cover,6 cubes of 1 inch, Beads or Raisin, Plastic bowl, 1 packet crayon, writing pad,Toy car or red ball, Small cloth to cover car, pull toy with string,Doll, Picture book,Bag)</p> <p>Calculation:  DNH: 442*1200 = 5.31 lakh  Damani: 109*1200 = 1.31 lakh  Diu: 27*1200 = 0.32 lakh  Grand Total: 6.94 lakh</p> <p>Ongoing activity.</p> <p>1. ASHA incentives for Home Based Newborn Care on completion of 6/7 PNC visits @Rs.250/- per case.  Damani: 4900 cases, (4900*250) = 12.25 lakhs  Diu: 800 cases, (800*250) = 2.00 lakhs  DNH: 7500 cases , (7500*250) = 18.75 lakhs  Total : 13200* 250= 33.00 lakhs</p> <p>2. ASHA incentives for home visits under HBVC programme @Rs. 250 per child  Damani: 5000 cases, (5000*250)= 12.50 lakhs</p>			
24	Facility Based Newborn Care	5.48	5.48	4.98	4.98	2.74	2.74	1.74	1.74	1.25	1.25	0.50	0.50	0.50	0.50	0.50	0.50	9.97	9.97	7.72	7.72	<p>Ongoing activity</p> <p>1. ASHA incentive for follow up of SNCU discharge and LBW babies @ Rs 250 per child  Damani :1000 (1000*250) = 2.5 lakhs  Diu:500 (500*250) = 1.25 lakhs  DNH: 2000 (2000*250) = 5.00 lakhs  TOTAL:3500*250=8.75 lakhs</p> <p>New Activity:</p> <p>1. Orientation training to MOs for MusQan @Rs. 50,000 per session :  UT: 1*50000= 0.50 lakhs/-</p> <p>2. Data entry incentive for SNCU/NBSU DEOs @2000 per month  Damani: 1 * 2000*12 = 0.24 lakhs  Diu: Nil  DNH: 2000*2*12 = 0.48 lakhs  Total: 0.72 lakhs</p>	Rs. 8.75 lakhs not approved as ASHA incentives for community follow up of 3500 SNCU discharged babies/ and LBW babies @Rs. 250/- per child. As HBVC program has been rolled out in all districts  SNCU expenses: Stationary,Internet and telephone and for DEO for DH & SDH(made online from 2023-24) Damani :-Rs. 1.50 lakh Diu: Rs.0.50 lakh DNH: Rs.4.50 lakh Total: 6.50 lakh		

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				FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26		
				RCH3	Child Health	25	Child Death Review	0.20	0.20	0.20	0.20	0.10	0.10	0.10	0.10	0.05	0.05	0.05	0.05						
		27	Pediatric Case	5.50	4.50	1.00		1.90	1.50	0.40		0.62	0.50	0.12						8.02	6.50	1.52	0.00	<p>New Activity</p> <p>1. IMNCI Training            Target- 1.MOs, 1 Staff Nurse at PHCs, All CHOs, All ANMs per PHC            DNH: 200            Daman:77            Diu: 23            Training for 4 days at District Hospital (Food Rs 250/participant, Module Printing Rs 400/Medical Officer module and Rs200/ANM module, Other Printing of training materials and note pads Rs 100/participant)</p> <p>Calculation:            DNH: Rs 70,000 food and other training cost + 5200 MO module+ 24000 ANM module = 1 lakh (0.992 lakh)            Daman: Rs 26,950 food and other training cost + 1600 MO module+ 9800 ANM module = 0.40 lakh(0.38lakh)            Diu: Rs 8050 food and other training cost + 800 MO module+ 2600 ANM module = 0.12 lakh(0.1145 lakh)</p> <p><b>Grand Total: 1.52 lakh</b></p> <p>Ongoing activity</p> <p>SRICU expenses: Stationary,Internet and telephone and sim for DEO for DH &amp; SDH(made online from 2023-24)            Daman :-Rs. 1.50 lakh            Diu:Rs.0.50 lakh            DNH: Rs.4.50 lakh  <b>Total: 6.50 lakh</b></p>	
		28	Janani Shishu Suraksha Karyakram (JSSK) (excluding transport)	6.75	6.75	6.75	6.75	4.50	4.50	4.50	4.50	2.25	2.25	2.25	2.25					13.50	13.50	13.50	13.50	<p>Ongoing activity:</p> <p>1. Free Diagnostics for Sick infants under JSSK @Rs 250 per case            Daman: 1000 cases (1000*250) = 2.5 lakh            Diu: 500 cases(500*250) = 1.25 lakh            DNH: 1500 cases(1500*250) = 3.75 lakh  <b>Total: 7.50 lakh</b></p> <p>2. Life saving drugs / injections for new born child / infant @Rs.200/- per child.            Daman: 1000 cases (1000*200) = 2.00 lakh            Diu:500 cases (500*200) = 1 lakh            DNH:1500 cases(1500*200) = Rs.3 lakh  <b>Total : Rs 6.00 lakh</b></p>	
		29	Janani Shishu Suraksha Karyakram (JSSK) - transport	4.50	4.50	4.50	4.50	2.24	2.24	2.24	2.24	1.50	1.50	1.50	1.50					8.24	8.24	8.24	8.24	<p>Ongoing activity:</p> <p>1. Transportation of Mother/Infant by cardiac ambulance to higher facility @ Rs 56000/- per case            Daman: 4 *56000= Rs 2.24 lakh</p> <p>New Activity :</p> <p>1. Transportation of Mother/Infant by cardiac ambulance to higher facility @ Rs 56000/- per case            Diu: 3*0.5 = 1.50 lakh            DNH- 8*0.56 = 4.50 lakh  <b>Total: Rs. 6.00 lakh</b></p>	
		30	Other Child Health Components	8.80	8.80	8.80	8.80	1.65	1.65	1.65	1.65	1.15	1.15	1.15	1.15	3.10	2.00	3.10	2.00	14.70	13.60	14.70	13.60	<p>Ongoing activity:</p> <p>1. IEC/BCC and Printing of reports for Child Health Programmes            Daman: 1.40 lakh            Diu: 0.90 lakh            DNH: Rs.1.80 lakh  <b>Total: Rs. 4.10 lakh</b></p> <p>2. T. A./D. A. for Officers to attend review meetings  <b>Total Rs. 2.00 lakh</b></p> <p>New Activity:</p> <p>1. Procurement of Laptop/Desktop @Rs 50000 per unit and Hard disk @Rs 9000 per unit UT: 2*55000 = 1.10 lakh  <b>Total :1.10 lakh</b></p> <p>2. Transportation of children to higher facility @ Rs.25000 per case            Daman:1*0.25 = 0.25 lakh            Diu: 1*0.25 = 0.25 lakh            DNH:4*0.25 = 1.00 lakh  <b>Total: Rs.1.50 lakh</b></p> <p>3. Hiring of Vehicles @ Rs. 50,000 per month (shifted from Sr. No. 194 under PM Cost)            DNH:1*50000*12=6 lakhs</p>	



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				FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26			
				RCH.4	Immunization	32	Immunization including Mission Indradhanush	29.62	29.62	28.67	28.67	12.52	12.52	11.42	11.42	2.04	2.04	2.22	2.22	0.15	0.15	0.15	0.15			44.33
		33	Pulse polio Campaign	4.50	4.50	4.50	4.50	2.50	2.50	2.50	2.50	0.60	0.60	0.60	0.60					7.60	7.60	7.60	7.60	<p>Ongoing activity:  Daman: Rs. 2.50 lakh  DiU:Rs. 0.60 lakh  DNH:Rs. 4.5 lakh, (In DNH Rs. 90,000/- Proposed for extra booth, 51% of area of DNH is tribal and 55% of area in DNH is rural area where children found average per booth is 150 only due to distance and difficult area. Therefore 34 extra booths have been proposed.)  Total: 7.60 lakh</p>		
		34	eVIN Operational Cost	8.16	8.16	8.16	8.16													8.16	8.16	8.16	8.16	<p>Ongoing activity: Operational cost for EWIN  Salary of VCCM:3.05 lakhs  TRAVEL COST VCCM:1.20 lakh  Evin Operational Cost :2.98 lakh  District Level Training:0.92lakh  Total: Rs 8.16 lakh</p>		
		35	Adolescent Friendly Health Clinics	0.65		0.65		0.10		0.10											0.75	0.00	0.75	0.00	<p>Ongoing activity: Proposed @Rs.5000 Per clinics for existing AFHCs. Daman: 2, DNH: 13- Total 0.75 Lakhs</p>	
		36	Weekly Iron Folic Supplement (WIFS)	6.02	6.02	0.00	0.00	2.62	2.62	0.00	0.00	0.58	0.58	0.00	0.00						9.22	9.22	0.00	0.00		
		37	Menstrual Hygiene Scheme (MHS)	0.50	0.50	0.50	0.50	0.30	0.30	0.30	0.30	0.20	0.20	0.20	0.20						1.00	1.00	1.00	1.00	<p>Ongoing Activity  IEC activities for Adolescent Health  Daman:0.30 lakh  DiU: 0.20 lakh  DNH: 0.50 lakh  Total:1.00 lakh</p>	

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				FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26				
RCH-3	Adolescent Health	38	Peer Educator Programme	10.60	10.60	10.60	10.60	3.30	3.30	3.30	3.30	1.46	1.46	1.46	1.46							15.36	15.36	15.36	15.36	<p>Ongoing activity -</p> <p>1. Organizing AHDs @Rs.1,000/- per AHD Quarterly  Daman: 80 (80*1000)=0.80 lakh  Diu - 36 (36*3000) = 0.36 lakh  DNH-288 (288*1000) = 2.88 lakh  Total :4.04 lakhs</p> <p>2. Peer Educator Incentive @ Rs. 50/- per month per PE  Daman - 150 (150*50*12) 0.90 lakh  Diu -50 (50*50*12) =0.30 lakh  DNH-420(420*50*12) = 2.52 lakh  Total:3.72 lakhs</p> <p>3. Peer Educator training @ Rs.40,000 per batch  Daman- 4 batches. (4*40000) = 1.60 lakh  Diu-2 batches (2*40000)= 0.80 lakh  DNH-13 batches (13*40000) = 5.20 lakh  Total =7.60 lakhs</p>	
		39	School Health And Wellness Program under Ayushman Bharat	2.35	2.35	2.00	2.00	2.00	2.00	2.00	2.00	0.85	0.85	0.85	0.85							5.20	5.20	4.85	4.85	<p>Ongoing activity:</p> <p>1. Printing cost of IEC materials, monitoring forms etc. for intensification of school health activities  Daman - 0.20 lakh  Diu: 0.05 lakh  DNH -0.20 lakh  Total :0.45 lakh</p> <p>2. Training of principal &amp; Nodal Teachers for Health program  Daman -1.3 lakh  Diu- 0.30 lakh  DNH -1.80 lakh  Total:4.40 lakh</p>	
		40	Other Adolescent Health Components	0.50	0.50	0.50	0.50	0.30	0.30	0.30	0.30	0.20	0.20	0.20	0.20	0.75	0.75	0.75	0.75	1.75	1.75	1.75	1.75	1.75	1.75	1.75	<p>Ongoing Activity-</p> <p>1. Creation of videos for Adolescent Health issues and awareness  Daman: 0.50 lakh  Diu: 0.20 lakh  DNH: 0.50 lakh  Total :1.00 lakh</p> <p>2. For T. A./D.A. for Officers to attend meetings, workshops etc.  Total: 0.75</p>
		42	Sterilization - Female	5.65	5.65	5.65	5.65	1.06	1.06	1.06	1.06	0.30	0.30	0.30	0.30	11.08	11.08	1.08	1.08	18.09	18.09	8.09	8.09	<p>Ongoing activity-</p> <p>1. Three day refresher Training and Capacity Building for Gynecologists for Female sterilization @ Rs. 12000 per participant.(for 3 participants)  Total : (3*12000)= 0.36 lakhs.</p> <p>2. Other operational cost for out reach camps at SDH Khanvel. @ Rs. 3000 per camp  Total (3000*24)=0.72 lakhs</p> <p>3. DBT as compensation to the beneficiaries for female sterilization @650/- per female (APL) &amp; @ Rs. 1000/- per female (BPL)</p> <p>APL Female  Daman : 55 (55*650)= 0.36 lakhs  Diu:15 (15*650)= 0.10 lakhs  DNH:100 (100*650)= 0.65 lakhs  Total: (170 * 650) = 1.10 lakhs</p> <p>BPL  Daman:70 (70*1000)= 0.70 lakhs  Diu: 20 (20*1000)= 0.20 lakhs  DNH:500 (500*1000)= 5.00 lakhs  Total: Total (590 * 1000)= 5.9 lakhs  Total DBT : (APL +BPL)(1.105+5.9)=7.01 lakhs</p>			
		43	Sterilisation - Male	0.075	0.075	0.075	0.075	0.03	0.03	0.03	0.03	0.015	0.015	0.015	0.015	0.36	0.36	0.36	0.36	0.48	0.48	0.48	0.48	0.48	0.48	<p>Ongoing activity-</p> <p>1. Three day refresher Training and Capacity Building for Surgeons for male sterilization @ Rs. 12000 per participant.(for 3 participants)  Total : (3*12000)= 0.36 lakhs.</p> <p>2. DBT as compensation to beneficiary for male sterilization @1500/- per male  Daman 2 (2*1500)= 0.03 lakhs  DNH 5 (5*1500)= 0.075 lakhs  Diu 1 (1*1500) = 0.015 lakhs  Total : (8*1500)= 0.12lakhs</p>	

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				FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26		
						44	IUCD Insertion (PPIUCD and PAIUCD)	4.20	4.20	3.15	3.15	2.40	2.40	1.80	1.80	0.60	0.60	0.45	0.45			1.20	0.90		

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				FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26		
RCH.6	Family Planning	45	AHTARA			2.16	2.16			1.20	1.20			0.40	0.40					0.00	0.00	3.76	3.76	<p>Ongoing Activity</p> <p>1. DBT Incentives to beneficiary for injectable contraceptives for spacing @ Rs. 100 per dose. Daman: 150 (150*100*4)= 0.60 lakhs Diu: 50 (50*100*4) = 0.20 lakhs DNH: 270 (270* 100*4)= 1.08 lakhs Total: 470 (470*100*4)= 1.88 lakh</p> <p>2. ASHA Incentive for accompanying the beneficiary for injectable contraceptive @Rs.100/- per dose Daman: 150 (150*100*4)= 0.60 lakhs Diu: 50 (50*100*4) = 0.20 lakhs DNH: 270 (270* 100*4)= 1.08 lakhs Total: 470 (470*100*4)= 1.88 lakh</p>	
		47	Family Planning Indemnity Scheme													7.60	7.60	5.00	5.00	7.60	7.60	5.00	5.00	<p>Ongoing activity: compensation of FPIS claims</p> <p>Approved Rs. 5.00 Lakhs for FY2024-25 and FY2025-26 each for Family Planning Indemnity Scheme as per norms</p>	
		48	FPLMIS	1.34	1.34	1.34	1.34	0.32	0.32	0.32	0.32	0.09	0.09	0.09	0.09					1.75	1.75	1.75	1.75	<p>Ongoing activity</p> <p>Training of Link Worker and ANM for implementation of FPLMIS up to HWC level @ Rs. 250 per participant, Daman: 150 (150*250)= 0.32 lakhs Diu: 30 (30*250)= 0.09 lakhs DNH: 340 (340*250)= 1.34 lakhs Total : 760 (760*250)= 1.75 lakhs</p>	
		49	World Population Day and Vasectomy fortnight	0.55	0.55	0.55	0.55	0.50	0.50	0.50	0.50	0.35	0.35	0.35	0.35					1.40	1.40	1.40	1.40	<p>Ongoing activity-</p> <p>IEC &amp; Printing</p> <p>1. IEC &amp; promotional activities for World Population Day celebration Daman: Rs. 20000 Diu: Rs. 10000 DNH: Rs. 20000 Total: Rs. 50000</p> <p>2. IEC &amp; promotional activities for Vasectomy Fortnight celebration Daman: Rs. 10000 Diu: Rs. 5000 DNH: Rs. 15000 Total: Rs. 30000</p> <p>3. Planning and contingency: Daman: Rs. 20000 Diu: Rs. 20000 DNH: Rs. 20000 Total: Rs. 60000</p>	
		50	Other Family Planning Components	0.80		0.80	0.80	0.30		0.30	0.30	0.10		0.10	0.10			10.00	10.00	1.20	0.00	11.20	11.20	<p>New Activity</p> <p>1. Installation of self care kit @Rs. 1000 per kit. Daman: 30 (30*1000)= 0.3 lakhs Diu: 10 (10*1000)= 0.1 lakhs DNH: 80 (80*1000)= 0.8 lakhs Total: 120(120*1000) = 1.2 lakhs</p>	<p>ASHA Incentives</p> <p>1. Incentives for ES-1 for 500 cases @ Rs. 500. (250000) 2. Incentives for ES-2 for 500 cases @ Rs. 500. (250000) 3. Incentives for ES-2 for 500 cases @ Rs. 1000. (500000) Total-10 lakh</p>
		51	State specific Initiatives and Innovations	2.16	2.16			1.20	1.20			0.40	0.40							3.76	3.76	0.00	0.00		
		52	Anaemia Mukh Bharat	6.28	6.28	6.59	6.59	1.96	1.96	1.67	1.67	0.48	0.48	0.43	0.43	6.83	6.83	6.40	6.40	15.55	15.55	15.09	15.09	<p>Ongoing activity:</p> <p>1.ASHA Incentive for mobilizing WRA under NIPi @Rs.50/- per month per ASHA for 448 ASHA Daman - 87(87*50*12) = 0.52 lakh Diu-22 (22*50*12) = 0.13 lakh DNH:339(339*50*12) = 2.03 lakh Total: 2.68 lakh</p> <p>2. ASHA Incentive for mobilizing children (6-59 Months) under NIPi @Rs.100/- per LW for 448 ASHA Daman - 87 (87*100*12)= 1.05 lakh Diu-22 (22*100*12)= 0.26 lakh DNH:339 (339*100*12) = 4.07 lakh Total:5.38 lakh</p> <p>Ongoing activity: ASHA Incentives</p> <p>1. Line listing of severely anemic women @Rs.100/- per case, Daman: 100 cases (100*100)= 0.10 lakhs) Diu: 30 cases (30*100=0.03 lakhs) DNH: 500 cases(500*100=0.50 lakhs) Total: 630 x 100 = Rs.0.63 lakhs</p>	<p>Procurement:</p> <p>1. Folic Acid tablet for 13000 PW women for 90 days@R per tablet.</p> <p>Total: Rs.1.40 lakhs</p> <p>Rs. 5 lakhs for Procurement of Hb testing strips for 217588 EC, ANC, LM and school going children and OOS girls in UT @ Rs 2.30 per strip a. ANC+LM-20,670 b. School going +OOS 142314 c.EC-54604</p>

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				FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26		
		53	National Deworming Day	6.57	6.57	1.68	1.68	2.53	2.53	0.43	0.43	0.73	0.73	0.24	0.24			14.21	14.21	9.83	9.83	16.56	16.56	<p>Ongoing activity-</p> <p>1. ASHA Incentives for NDD @Rs.100/- per ASHA per round for 448 ASHA  Daman - 87 (87*100*2) = 0.17lakh  Diu-22 (22*100*2) = 0.04lakh  DNH:339 (339*100*2) = 0.69lakh  Total :0.90 lakh</p> <p>2. Procurement of Albendazole tablet for 6 months to 9 yrs age group@Rs4 per tablet  Daman: 25659 (25659*4= 102636 *2)=2.05 lakh  Diu:5839 (5839*4=23356*2) = 0.46 lakh  DNH: 60997 (60997*4=243988*2)=4.87 lakh  Total :7.40 lakh</p> <p>3. Printing of IEC materials and reporting formats etc. for National Deworming Day  Daman - 0.25 lakh  Diu-0.20 lakh  DNH:1.00 lakh  Total :1.45 lakh</p>	<p>4. Rs. 0.30 lakhs for Procurement of 1 dose of Albendazole tablets for 13000 PW @ Rs 2.3/Tablet</p> <p>5. Rs. 6.54 lakhs for Procurement of Albendazole tablets for 81,747 adolescent 10-19 years @Rs 4/Tablet</p>

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				FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26		
				RCH7	Nutrition	54	Nutritional Rehabilitation Centers (NRC)	39.29	39.29			9.51	9.51			2.14	2.14			0.70	0.70	17.44	17.44		
		55	Vitamin A Supplementation	3.23	3.23			1.53	1.53			0.34	0.34					1.21	1.21	5.10	5.10	1.21	1.21	Ongoing activity Procurement of 2426 Vitamin A bottles @ Rs 50/Bottle for 54604 children of 6- 59 months old Total 5.10 lakh	
		56	Mother's Absolute Affection (MAA)	1.40	1.40	1.36	1.36	0.44	0.44	0.35	0.35	0.11	0.11	0.08	0.08					1.95	1.95	1.79	1.79	Ongoing activity - ASHA incentive for mobilizing mothers for Quarterly meeting @ Rs 100/Quarter for 448 ASHA DNH-339,Daman-87 Diu-22	
		57	Lactation Management Centers																	0.00	0.00	0.00	0.00		
		58	Intensified Diarrhoea Control Fortnight	1.05	1.05	1.05	1.05	0.60	0.60	0.60	0.60	0.25	0.25	0.25	0.25					1.90	1.90	1.90	1.90	Ongoing activity-  1. One Day Orientation Training for CHO, ANM,ASHA,AWW club with Vit A & IDCF & PNEUMONIA Daman: 0.40 lakh Diu: 0.20 lakh DNH: 0.80 lakh Total:1.20 lakh  2. ASHA Incentives for distribution of ORS packets @Rs 1 per ORS packet distributed to families with under 5 children Daman-20000 (20000*1) = 0.20 lakh Diu- 5000 (5000*1) = 0.05 lakh DNH-45000 (45000*1) = 0.45 lakh Total:0.70 lakh	
		61	State specific Initiatives and Innovations			32.29	10.80			12.44	7.20			2.97	2.52					0.00	0.00	47.70	20.52	FY 2024-25 New Activity: 1. ASHA Incentives for conversion of SAM child to Normal child @ Rs 500 per case. Daman: 1047 cases(1047*500) = 5.24 lakh Diu: 88 cases (88*500) = 0.44 lakh DNH: 4288 cases (4288*500) = 21.49 lakh Total: 5433* 500= 27.17 lakh  2.Monthly follow-up of women with Severe Anemia & blood disorders @Rs 50 per month Daman: 1200 Cases (1200*50*12=7.20 lakhs) Diu :420 Cases (420*50*12=2.52 lakhs) DNH: 1800 Cases (1800*50*12=10.80 lakhs) Total : 3420 * 50* 12 =Rs 20.5 lakhs	

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				FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26		
				RCN.8	National Iodine Deficiency Disorders Control Programme (NIDDCP)	62	Implementation of NIDDCP																		
RCH Sub Total				475.575	465.655	425.255	394.645	195.75	192.56	178.135	170.025	44.305	43.495	38.68	37.52	38.64	38.74	65.77	65.57	754.27	740.45	707.86	667.760		
NDCCP.1	Integrated Disease Surveillance Programme (IDSP)	63	Implementation of IDSP	11.29	11.29	11.29	11.29	4.06	4.06	4.06	4.06	2.83	2.95	2.83	2.83	1.00	1.00	1.00	1.00	18.68	18.68	18.68	18.68	<p>Ongoing Activity-</p> <p>1) Purchase of Kits, consumable, sample transportation for the DPHLs DNH DPHL - Rs 4.00 lakhs Daman DPHL - Rs 3.50 lakhs Diu DPHL - Rs. 2.00lakh Total Rs. 9.50 lakhs</p> <p>2) Capacity Building Refreshment Training to Medical Officer @ Rs. 0.06 lakh/ batch of 20 participant DNH and Daman - 1 batch (1*0.06 = 0.06 lakh), Diu MO join through VC Refreshment Training to Pharmacist and lab technician @ Rs. 0.08 lakh / batch of 30 participant DNH and Daman - 1 batch (1*0.08 = 0.08 lakh), Diu pharmacist and lab technician join through VC PHC wise training of CHO/ANM/ASHA @ Rs. 0.08 lakh / batch of 30 participant DNH - 9 batch (9* 0.08= 0.72 lakh) Daman - 3 batch (3* 0.08 = 0.24 lakh) Diu - 1 batch (1*0.08 = 0.08 lakh) Total Rs 1.18 lakh</p>	<p>3) Hiring of vehicle for mobility support to RRT @Rs. 50 per month DNH - 1*50000*12 = 6.00 lakh 4) Procurement of 1 computer @ Rs.70000, Purchase of 1 printer @Rs. 30000 for IDSP unit : 1.00 Lakh 5) Contingency, repair of computer and printer, stationery cartridge refilling etc DNH - 0.50 lakh Daman - 0.25 lakh Diu - 0.25 lakh Total 1.00 lakh</p>

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				FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26		
NDCP-2	National Vector Borne Disease Control Programme (NVBDCP)	64	Malaria	99.54	93.54	93.54	93.54	11.11	13.11	11.11	13.11	3.84	1.84	3.84	1.84					108.49	108.49	108.49	108.49	<p>Ongoing Activity:</p> <p>1. Construction and Maintenance of Hatcheries for Gambusia fish Daman: 1 * Rs.50,000=0.50 lakh DiU: 2 * Rs.15,000=0.30 lakh DNH: 2 * Rs.50,000=1.00 lakh Total: Rs.1.80 lakhs</p> <p>2. Entomological Lab strengthening at Daman Daman: 1 lab*0.10 lakh, No lab in DNH and DiU Total: 0.10 lakh</p> <p>3. Procurement of alpha cypermethrine powder @Rs.750/kg DNH: 1200 kg * 750 = Rs.9.00 lakh Total: Rs.9.00 lakhs</p> <p>4. Training for Malaria for field staff Daman: 200 *Rs.350 = Rs.0.70 lakh DiU: 50 *Rs.350 = Rs.0.18 lakh DNH: 620*Rs.350 = Rs.2.17 lakh Total Rs. 3.05 lakh</p> <p>5. ASHA Incentives for Malaria blood slide collectio@Rs.15 per slide Daman: 20000 slides* Rs 15=3.00 lakhs, DiU: 5000 slides* Rs 15= 0.75 lakh DNH: 25000 slides *Rs 15= 3.75 lakh Total Rs. 7.50 lakhs</p> <p>ASHA Incentive for LLINs Distribution in DNH @ Rs. 10 per LLIN DNH : total 3340 no of LLINs will receive from NCVBDC, Delhi, 3340* Rs.10 = Rs.33,400 Total: 0.34 lakh</p>	7. IRS pump maintenance & repairing at DNH@Rs 2500/p DNH: 10 pump*2500 =Rs.0.25 lakh ,not required in DNH Total: Rs.0.25 lakh
		67	Dengue & Chikungunya	93.40	93.40	93.40	93.40	11.26	11.26	11.26	11.26	2.39	2.39	2.39	2.39	0.90	0.90	0.90	0.90	107.95	107.95	107.95	107.95	<p>Ongoing activity:</p> <p>Elisa based IGM Test kit GOI supply 2kit</p> <p>1. Procurement of Temephos @ Rs.1700 per litre Daman 80 *1700= Rs.1.36 lakh DiU: 20*1700=Rs.0.34 lakh DNH 300 *1700= Rs.5.10 lakh Total Rs.6.80 lakhs</p> <p>2. Procurement of Pyrethrum @ Rs.2000 per litre. Daman 150 *2000= Rs.3 lakh DNH 150 * 2000= Rs.3 lakh Total Rs. 5.00 lakhs</p> <p>3. Procurement of Bti @ Rs.2000 per litre. Daman 20 * 2000= Rs.0.40 lakh DNH 30 * 2000= Rs.0.60 lakh Total Rs. 1.00 lakh Total Rs. 28.55 lakh</p> <p>Diagnostics: 1. Procurement of Dengue NS1 Antigen Kits @ Rs.15000 per kit Daman 30*15000= Rs.4.50 lakhs DiU :05* 15000 = Rs.0.75 lakh DNH: 70 * 15000= Rs. 10.50 lakhs Total Rs.15.75 lakhs</p> <p>Operational costs: 1. Case Management of Dengue Daman: 100 * 1000 = Rs. 1.00 lakh DiU: 100 *1000 = Rs. 1.00 lakh</p>	2. 60 Breeding Checker@Rs.500/-per day for 7 month DNH: 60*500*210=Rs. 63.00 lakhs Total Rs.63.00 lakhs
		68	Lymphatic Filariasis	6.17	4.02	6.17	4.52	7.59	2.51	7.59	2.51	5.57	0.50	5.57	0.50					19.33	7.03	19.33	7.53	<p>1. MMDP services and MMDP kit distribution to LF and Hydrocele patients. DNH-LF patients- 32* 500 =Rs.0.16 lakh, Hydrocele patient -22* 750 =Rs.0.16 lakh Daman-LF patients- 62* 500=Rs.0.31 lakh DiU- LF patients- 20* 500=Rs.0.10 lakh Total: 0.73 lakh</p> <p>2. Award money for Sub-national Free Certificate: Lymphatic Filariasis for Daman and DiU District for 2024-25. Daman @ Rs.5.00 lakh DiU: @ Rs.5.00 lakh Total: Rs. 10.00 lakhs</p> <p>3. IEC/BCC Activities for Filariasis control : DNH:1 lakh DiU: 0.30 lakh DNH: 2 lakh Total Rs.3.30 lakhs</p> <p>4. Printing Registers and forms for Filariasis control programme Daman :0.50 lakh DiU:0.10 lakh DNH: 1.00 lakh Total Rs.1.60 lakhs</p>	5. Monitoring and Supervision for TAS-2 and MMDP ser DNH:Rs= 0.50 lakh



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				FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26		
NDCC.3	National Leprosy Eradication Programme (NLEP)	69	Case detection and Management	27.12	27.12	27.12	27.12	3.52	3.52	3.52	3.52	1.33	1.33	1.33	1.33	2.03	2.03	2.03	2.03	34.00	34.00	34.00	34.00	<p>Ongoing Activity -</p> <p>1.] LDCD survey for two rounds as per LDCD guidelines (incentives, Training, Printing and IEC) DNH (high endemic district): 2* 12.2= Rs. 25.54 lakhs Daman (low endemic district) : 1*3.24=Rs. 3.24 lakhs DiU (Low endemic district) : 1*1.30= Rs.1.30 lakhs Total : 30.08 lakhs</p> <p>2] Drugs for PEP and Lepa Reaction (tab.prednisoloneclofazimine) DNH-40 patients Daman- 3 patients DiU- 2 patients Total: Rs.0.97 lakhs</p> <p>3. Any other Drugs (Rifampicin capsules &amp; Syrups) Cap of rifampicin for 250 patients * 100 contacts * Rs 8 per capsule cost=Rs. 200000/- Rifampicin Syrup 200 ml: 32 bottles *Rs. 105 cost= Rs. 3360/- Total : 2.03 lakhs</p> <p>3.] Lab material expenditure Consumables for DNH laboratory , not required in Daman and DiU BP blade (500*Rs.2.5)=1250, BP Handle 32*Rs. 50 =1600 ,slide 1000*Rs.2=2000, Staing Liq. 1tr 32*Rs.300=9600 Total Rs.0.14 lakhs</p>	4) New case detection incentive to treatment supporter DNH-100 Daman-10, DiU - Nil Total: 110*Rs 250=Rs.0.27Lakhs
		70	DPMR Services: Reconstructive surgeries	1.72	1.72	1.72	1.72	0.52	0.52	0.52	0.52					0.10	0.10	0.10	0.10	2.34	2.34	2.34	2.34	<p>Ongoing Activity -</p> <p>1. RCS camp (-in case of Grade 2 Disability pts. are detected) DNH-RCS camp incentive for 2pts.-12000*2=24000 (as per guidelines), Conducting RCS camp- Rs. 30000/ (Honorarium for reconstructive surgeon, institute, and organizing camp) Total - 0.54 lakhs</p> <p>2. DPMR activities a.) MCR footwear (twice in a year) DNH pts.100 *2*500 =3.00 lakh Daman 50 pts.*2 = 100 * Rs.500 = Rs.0.50 lakhs DiU- Nil Total:3.50 lakhs</p> <p>b. ) Self care kit for ulcer patients DNH- pts.45 * 400 = Rs.0.18 lakh Daman-pts.5 * 400 = Rs.0.02 lakh Total:0.20 lakhs</p> <p>c.) Aid appliances if needed -0.10 lakhs (reserved amount)</p>	5)ASHA Incentive for treatment support @ Rs.400 per (PB) and @ Rs.400 per case (MB): DNH-PB cases -45 Daman-PB cases- 15 Total: 60*400= Rs.0.32 lakhs
		71	District Awards									2.00		2.00						2.00	0.00	2.00	0.00	<p>New Activity: Award Money for Leprosy Free district to DiU- Rs. 2.00 lakhs as per norms</p>	
		72	Other NLEP Components	15.82	14.37	15.82	14.37	3.10	2.70	3.10	2.70	1.80	1.60	1.80	1.60	8.15	8.83	8.15	8.83	28.87	27.50	28.87	27.50	<p>Ongoing Activity:</p> <p>1.) Capacity building (Training for MO, CHO, ANM/MPW, PMW, ASHAs) DNH-633 participants: Rs.3.06 lakhs Daman &amp; DiU: 207 participants: Rs.1.09 lakhs Total : 4.17 lakhs</p> <p>2.) POL DNH-POL mobility support (hiring vehicle) 50000* 12 months = 6 lakhs, Vehicle not required for Daman and DiU districts. Mobility Support for field staff @ Rs.1.60 lakh per district (as per norms) for travel support for occasional hiring of vehicles during LDCD, External team visits, attending outside State/UT trainings = 160000*3 district = Rs.4.80 lakhs Field staff travelling Expense (POL for self owned two wheelers) for attending trainings, POL for field visits and review meetings: DNH: 2 NMS @ 3000/ month for 12 months = 0.79 lakhs 11 PMWs @ 2500/ month for 12 months= 2.30lakhs Daman and DiU not required, since no contractual PMWs. Total: Rs.3.70 lakhs</p> <p>3) IEC &amp; Spatch Leprosy Awareness Campaigns (SLAC)- Activity &amp; Printing</p> <p>A) Total Printing expenditure : Treatment card PB &amp; MB 500*6=Rs.3000 VVF card 500*5.5 =Rs.2750 Treatment reg new case 100*350= Rs.35000 Treatment other case register 25* rs.350=Rs.8750 MDT stock register 120* Rs.350=Rs.42000 RFY Followup register 100* Rs.350=Rs.35000, suspect register 80* rs.350=Rs.28000 Lab register 13 * Rs.350=Rs.4550 Referral register 15*Rs.350=Rs.5250 Total:Rs. 1.65 Lakhs</p>	8.) SLAC IEC Activity expenditure- Rs. 5.00 lakhs for school activity, rallies, prizes, Haat Bazar, Community meetings) media & Outdoor media, Advocacy meeting (Anti leprosy awareness camp, School activity, Refreshment).

SR 2

FMR Code	Programme/ Theme	S.No.	Scheme/ Activity	Proposed amount DNH		Approved amount (ROP) DNH		Proposed amount Daman		Approved amount (ROP) Daman		Proposed amount DIU		Approved amount (ROP) DIU		Proposed amount STATE		Approved amount (ROP) STATE		Total Proposed Amount		Total Approved amount (ROP)		MoHFW/-NHSRC Comments	MoHFW/-NHSRC Comments CONTINUED
				FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26		
NDCP.4	National Tuberculosis Elimination Programme (NTEP)	73	Drug Sensitive TB (DSTB)	44.40	44.30	44.40	44.30	33.05	32.10	33.05	32.10	13.66	5.66	13.66	5.66	16.09	15.09	16.09	15.09	107.20	97.15	107.20	97.15	<p>Ongoing activity:</p> <p>1. DBT Incentive for Treatment Supporter DSTB Patients DNH- 580 Pts *1000 = Rs.5.8 lakhs ,Daman-350 Pts *1000 = Rs.3.50 lakhs , Diu-20 Pts *1000 = 0.20 lakhs Total expected notification 2024 = 950*1000 = Rs.9.50 lakhs Total: 5.00 Lakhs Total amount if central supply is hampered for Drugs (DNH &amp; DD)</p> <p>2. Ongoing Activity: Budget for Maintenance / up gradation costs for Laboratory equipment's at DMC = 21 Microscope * 3300 INR for AMC = 69,300/- DNH= 12 Daman=5 Diu=4 Total Rs.0.69</p> <p>3. Procurement of sleeves for Drugs : DNH-580*190 ,Daman-350*150, Diu-20*190 Total: Rs.190/pt * 950 Pts : 1.805 lakhs</p> <p>4 :Amount for 7 visits to SD5 Gujarat @ Rs.15000 per trip DNH- 8 Trips*15000= Rs.45,000 Daman 2 Trips *15000= 30,000 Diu 2 Trips *15000= 30,000 Total: Rs. 1.05 lakhs</p> <p>5. DNH Drug Store Keeper HR 12000 per month salary*12 months= Total Rs.1.44 lakhs</p> <p>6. Sample collection and Transportation @ Rs.25 per sample: DNH-25*10,000= Rs.2.50lakhs Daman-25*7000= Rs.1.75 lakhs Diu-25*3000=Rs. 0.75 lakhs</p>	<p>New Activity:</p> <p>1. Infrastructure Strengthening: 2024-25 DNH- for STC office renovation Rs.40,000/-, 1-Table, 1 Rs.35,000/- &amp; 1 Cupboard Rs.15,000/- &amp; 1- Computer Table-10,000/- DNH Drug store 50,000/- (for AC, Racks &amp; Hygromet Total amount for DNH Rs 1.50 lakhs</p> <p>-Daman- 1,00,000/-Refrurbishment and Shifting of DTC and DMC of Marwad Hospital, Daman drug store Rs.50,000/- (for AC, Rax Hygromet) Total amount for Daman Rs 1.50 lakhs Total Rs. 3.00 lakhs (This amount will be deducted from 26)</p> <p>2.Procurement of equipment for DRTB Clinic: For DNH NIKSHAY Clinic - Procurement of 12 lead automated ECG Machine @ Rs.1.5 lakhs for cardiac toxicity monitoring /evaluation of DRTB patients Total Rs.-1.50 lakhs (This amount will be deducted from 25)</p> <p>3. Infrastructure strengthening at Nikshay Clinic DNH -1 Table, 4-Chair &amp; 1 Cupboard Rs.40,000/-, (This amount will be deducted from 2025-26)</p>
		74	Nikshay Poshan Yojana	18.81	18.81	18.81	18.81	11.57	11.57	11.57	11.57	0.60	0.60	0.60	0.60					30.98	30.98	30.98	30.98	<p>Ongoing Activity:</p> <p>1.Nutrition support to TB patient under Nikshay Poshan Yojna @ Rs. 500 per month till the treatment is completed, by DBT for DSTB Patients for 6 months DNH- 580 Pts *500* 6 months = 17.40 lakhs Daman-350 Pts*500 *6 months =10.50 lakhs Diu-20 Pts *500*6 months = 0.60 lakhs Total Rs. 28.50Lakhs</p> <p>2.Nutrition support to for DRTB Patients @ Rs. 500 per month DNH-18 (12 AOL+6 Shorter regimen) - 12*18*500= 6*11*500= 1.41 lakhs Daman-12 (8 AOL+4 Shorter regimen) - 9*12*500+ 5*11*500= 1.07 lakhs Total Rs. 2.48 Lakhs</p>	
		75	PPP	3.90	3.90	3.90	3.90	2.25	2.25	2.25	2.25	0.10	0.10	0.10	0.10	9.15	9.15	9.15	9.15	15.40	15.40	15.40	15.40	<p>Ongoing activity:</p> <p>1. Private Provider Incentives for Notification DNH-100*1000 = Rs 1.00 lakhs Daman-50*1000= Rs 0.50 lakhs Diu- Nil Total Rs.1.50 Lakhs</p> <p>New Activity:</p> <p>1. Informant incentive for 950 new cases *Rs 500 (as per guidelines) DNH- 580 Pts *500 = 2.90 lakhs Daman-350 Pts*500 = 1.75 lakhs Diu-20 Pts *500 =0.10 lakhs Total Rs. 4.75 Lakhs</p> <p>2. Adult BCG Vaccination Programmatic Implementation Study in Daman district @ Rs.9.15 Lakhs (Calculated as per CTD guidelines for Headcount Survey, Incentives,Consumables,etc.) Total Rs.9.15</p>	
		76	Latent TB Infection (LTBI)	90.74	90.74	90.74	90.74	17.93	17.93	17.93	17.93	2.55	2.55	2.55	2.55					51.22	51.22	51.22	51.22	<p>Ongoing Activity:</p> <p>1. Diagnosis of Latent TB Infection &amp; Treatment Procurement of Lab Materials and consumables for IGRA @ Rs 1500 per kit DNH- 290 Pts *3.9 Family size* 1500 per kit =16.97 lakhs Daman-175 Pts *3.9 Family size* 1500 per kit = 10.24 lakhs Diu-20 Pts *3.9 Family size* 1500 per kit =1.17 lakhs Total Rs.28.37 Lakhs</p> <p>2. Treatment of Latent TB Infection @ Rs.1100/- per patient for procurement of 3 HP regimen courses DNH- 660 Pts * 1100 per course =7.26 lakhs Daman-350 Pts * 1100 per course = 3.85 lakhs Diu-90 Pts * 1100 per course =0.99 lakhs Total Rs 12.10 Lakhs</p>	<p>New Activity:</p> <p>1. TB Preventive Treatment (TPT) Honorarium to Asha wr @ Rs.250 per contact (As per D.O. letter from CTD) [DNH-571*3.4=1942 contacts * Rs. 250 = Rs. 4.85 lakhs Daman-350*3.4=1190 contacts* Rs. 250= Rs. 2.975 lakhs Diu-20*3.4=68 contacts * Rs.250= Rs.0.17 lakhs 950*3.4 family size = 3200 contacts* Rs.250 Total Rs.8.00 Lakhs</p> <p>2. TB Preventive Treatment for DRTB DNH-660 pts.*250=1.65 Daman-350 pts.*250=0.875 Diu-90* pts.*250=0.225 lakhs Total 1100*250=Rs.2.75 Lakhs Total Rs.2.75</p>

B. J

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				FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26		
				77	Drug Resistant TB(DRTB)	27.53	27.53	27.53	27.53	11.51	11.51	11.51	11.51	5.45	5.45	5.45	5.45	22.31	22.31	22.31	22.31	66.80	66.80		
78	TB Haregia Desh Jeeviga Campaign	8.72	8.72	8.72	8.72	5.75	5.75	5.75	5.75	1.44	1.44	1.44	1.44					15.91	15.91	15.91	15.91	<p>On going Activity:</p> <p>1.Hiring of IEC Rath equipped with Audio Visual Aids for miking and video display  DNH - 24 days * Rs 4000 per day = 0.96 lakhs  Daman - 18 days * Rs 4000 per day = 0.72 lakhs  Diu - 6 days* Rs 4000 per day = 0.24 lakhs  Total Rs. 1.92 lakhs</p> <p>2. Workplace (School/Industry) based awareness activities @ Rs 1000 per activity 7 activities per month  DNH- 4 Activity * Rs 1,000 *12 months = 0.48 lakhs  Daman -2 Activity * Rs 1,000 *12 months = 0.24 lakhs  Diu- 1 Activity * Rs 1,000 *12 months = 0.12 lakhs  Total Rs. 0.84 lakhs</p> <p>3. World TB Day Celebration (printing of pamphlets, banners,display of hoardings, evening community meetings,rallies, weekly haat bazar activities and school based activities, etc.)  DNH- 2.5 Lakhs  Daman - 2.0 Lakhs  Diu - 0.50 Lakhs  Total Rs. 5.00 Lakhs</p> <p>4.Printing of IEC Materials for the whole year (information booklets, standees, banners, Manuals, Pamphlets,etc.)  DNH- 2.5 Lakhs  Daman - 2.0 Lakhs  Diu - 0.50 Lakhs  Total Rs. 5.00 Lakhs</p>	New Activity : 1.Advertisement through Cable TV and Theatres for ad and social mobilization. DNH - 1.50 lakhs Daman - 0.50 lakhs Total Rs. - 2.00 lakhs 2. Other IEC/ BCC Activities: Procurement of Diaries for Healthcare Workers 600 Diaries to ASHA & ANMs @ 150 Rs/Diary DNH- 420 * 150 = 0.63 lakhs Daman- 140 *150= 0.21 lakhs Diu - 40*150= 0.06 lakhs Total Rs. 0.90 lakhs Procurement of TB Champion Bags @ 250 Rs/Bag DNH- 60 Daman- 34 Diu - 6 Total Rs 0.25 lakhs		
79	State specific Initiatives and Innovations	6.67	6.67	6.67	6.67	0.66	0.66	0.66	0.66	0.05	0.05	0.05	0.05					7.38	7.38	7.38	7.38	<p>On going Activity:</p> <p>1. Tribal Incentives as per instruction from CTD @ Rs.750 for each new patients applicable for DNH (Tribal District only)  DNH- 750 Pts *750  Total Rs. 5.625 lakhs</p> <p>2. Procurement of Airborne Infection Control Kits for pulmonary TB patients  DNH - 300*Rs 350= 1.05 lakhs  Daman- 190 *Rs 350 = 0.665 lakhs  Diu- 10* Rs 350 =0.035 lakhs  Total Rs 1.75 lakhs</p>			

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				FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26					
NDCCP,5	National Viral Hepatitis Control Programme (NVHCP)	80	Prevention	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.05	0.05	0.05	0.05							0.25	0.25	0.25	0.25	Ongoing activity 1) Outreach Camps of High risk groups @ Rs. 5000 DNH - 2 camp (2 * 5000 = 0.10 lakh) Daman - 2 camp (2 * 5000 = 0.10 lakh) Diu - 1 camp (1 * 5000 = 0.05 lakh) Total = 0.25 lakh		
		81	Screening and Testing through facilities	26.50	26.56	19.70	24.56	6.77	6.55	6.77	5.55	2.11	1.19	2.11	0.19								35.38	34.30	28.58	30.30	Ongoing Activity 1) Hep- B, Screening Cost @ Rs 9 per test For year 2024-25 DNH- 30000 test (30000 * 9 = 2.70 lakh) Daman - 8000 test (8000 * 9 = 0.72 lakh) Diu - 2000 test (2000*9= 0.18 lakh), Total= 3.60 lakh 2) Hep C Screening Cost @ Rs 20 per test DNH- 7000 test (7000*20= 1.40 lakh) Daman- 2500 test (2500 *20= 0.50 lakh) Diu - 500 test (500 * 20 = 0.10 lakh), Total = 2.00 lakh 3) Viral Load Test @ Rs 1800 per test DNH For year 2024 -25 Hep: 900 *1800 = 16.2 Lakh (Daman:180, Diu:10, DNH:700 cases) For year 2025 -26 Hep: 1000 * 1800 = 18.00 Lakh (Daman:220, Diu:10, DNH:770) Daman and Diu viral load test are conducted in state lab of DNH 4) Consumables @ Rs 6 per test DNH - 37000 test (37000 * 6 = 2.22 lakh) Daman - 10500 test (10500 * 6 = 0.63 lakh) Diu - 2500 test (2500 * 6 = 0.15 lakh) Total = 3.0 Lakh 5) Approved of Rs. 1.37 lakhs as cash grant for the FY 2024-25	6) Capacity Building & Training For year 2024-25 Pharmacist and lab technician @ Rs. 0.08 lakh / batch o participant DNH and Daman - 1 batch (1*0.08 = 0.08 lakh) Diu pharmacist and Lab technician join through VC For Year 2025 -26 PHC wise training of CHO/ANM/ASHA @Rs 0.08 lakh / 1 of 30 participant DNH - 11 batch (11* 0.08= 0.88 lakh) Daman - 3 batch (3* 0.08 = 0.24 lakh) Diu - 1 batch (1*0.08 = 0.08 lakh) Total 1.20 lakh 7) Cash Grant for TC @Rs. 0.50 lakh DNH - 0.50 lakh Daman - 0.50 lakh Diu 0.50 lakh Total 1.50 lakh 8) Office expenses, stationery, meeting cost, repairing i maintenance of computer for TC 2.00 lakh
		83	Treatment	4.38	4.38	4.38	4.38	1.67	1.67	1.67	1.67	0.83	0.83	0.83	0.83	3.35	2.97	3.10	2.97	10.23	9.85	9.98	9.85	Ongoing Activity: 1) Drug supplied by the central for treatment of patients  Hep B patient @Rs. 2500 For year 2024 -25 - 80 patient (80 * 2500 = 2.00 lakh) For year 2025 - 26 - 100 patients (100 * 2500 = 2.50 lakh)  Hep C patient @Rs. 5000 For year 2024 -25 - 7 patient (7 * 5000 = 0.35 lakh) For year 2025 - 26 - 7 patient (7 * 5000 = 0.35 lakh) 2) Grant for the management of Hep A & E patients DNH-1.00 lakh Daman-1.00 lakh Diu-0.50 lakh 3) Procurement of HBIG @ Rs 2500 DNH 90 patient (90 * 2500 =2.25 lakh) Daman 7 patient (7 * 2500 = 0.175 lakh) Diu 3 patient (3 * 2500 = 0.075 lakh) Total 2.50 lakh 4) Training and Capacity building of Medical Officer with external trainer @ Rs. 0.63 lakh DNH and Daman 1 batch of 30 participant (1 * 0.63 = 0.63 lakh) Diu Medical Officer shall join through VC	5) IEC/ BCC - printing of IEC material and observation of Hepatitis Day DNH - 0.50 lakh Daman - 0.50 lakh Diu - 0.25 lakh Total 1.25 lakh 6) Planning & M&E: Rs.0.75 lakhs for SVMHU towards monitoring and supervision for both FY			

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				FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26		
				NDCP.6	National Rabies Control Programme (NRCPP)	84	Implementation of NRCPP	3.89	3.89	3.89	3.89	2.80	2.80	2.80	2.80	0.91	0.91	0.91	0.91	0.63	0.63	0.63	0.63		
NDCP.7	Programme for Prevention and Control of leptospirosis (PPCL)	85	Implementation of PPCL	0.26	0.74	0.26	0.74	0.12	0.36	0.12	0.36	0.12	0.20	0.12	0.20	0.63		0.63		1.13	1.30	1.13	1.30	<p>Ongoing Activity</p> <p>1) IEC/ BCC - printing of IEC material and observation DNH - 0.26 lakh Daman - 0.12 lakh Diu - 0.12 lakh Total 0.50 lakh</p> <p>New Activity</p> <p>1) Training and capacity Building For year 2024-25 Training and Capacity building of Medical Officer with external trainer @Rs. 0.63 lakh DNH and Daman 1 batch of 30 participant (1 * 0.63 = 0.63 lakh) Diu Medical Officer shall join through VC</p> <p>For the year 2025-26 PHC wise training of CHO/ANM/ASHA @ Rs. 0.08 lakh / batch of 30 participant. DNH - 5 batch (5* 0.08= 0.48 lakh) Daman - 3 batch (3* 0.08 = 0.24 lakh) Diu - 1 batch (1*0.08 = 0.08 lakh) Total Rs 0.80 lakh</p>	
NDCP Sub Total				424.56	421.8	418.16	420.3	135.34	130.93	135.34	129.93	47.13	29.02	47.13	28.02	64.34	63.01	64.09	63.01	671.77	644.76	664.72	641.26		
		87	Cataract Surgeries through facilities	21.00	20.00	21.00	20.00	7.00	6.00	7.00	6.00	5.00	4.00	5.00	4.00					33.00	30.00	33.00	30.00	<p>New Activity:</p> <p>1. Operational cost for consumables and patient support @ Rs.1000 per surgery: DNH: 2000 cases (2000* 1,000= 20 lakhs) Daman: 600 Cases ( 600 * 1,000 = 6 lakhs) Diu: 400 Cases ( 400 * 1,000 = 4 lakhs) Total: 3000*1000=30 Lakhs</p> <p>2. Sub national certification for cataract backlog free for 2024-25 DNH: ( 1 District * 1.0 lakh = 1 lakh) Daman: ( 1 District * 1.0 lakh = 1 lakh) Diu: ( 1 District * 1.0 lakh = 1 lakh) Total: 3.00 Lakh.</p>	
		88	Cataract Surgeries through NGOs	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00									4.00	4.00	4.00	4.00	<p>Ongoing Activity:</p> <p>1. Incentive cost for Private Hospitals for Registering Cataract case and surgery on data points @ Rs. 2000 per Case DNH: 100 cases (100* 2,000= 20 lakhs) Daman: 100 Cases ( 100* 2,000= 20 lakhs) Diu: 0 Cases Total: 200* 2000=4 Lakhs</p>	
		89	Other Ophthalmic Interventions through facilities																	0.00	0.00	0.00	0.00		
		90	Other Ophthalmic Interventions through NGOs																	0.00	0.00	0.00	0.00		
		91	Mobile Ophthalmic Units	18.00	7.20	18.00	0.00													18.00	7.20	18.00	0.00	<p>New Activity :</p> <p>Mobile Ophthalmic Unit with POL and Vehicle Operational Cost for Rural and Tribal Areas of DNH @ Rs.18 lakhs</p> <p>For Year 2025-26 : 7.2 Lakhs / Annum for POL and Consumables(not approved.)</p> <p>Daman &amp; Diu : Nil</p>	

FMR Code	Programme/ Theme	S.No.	Scheme/ Activity	Proposed amount DNH		Approved amount (ROP) DNH		Proposed amount Daman		Approved amount (ROP) Daman		Proposed amount DIU		Approved amount (ROP) DIU		Proposed amount STATE		Approved amount (ROP) STATE		Total Proposed Amount		Total Approved amount (ROP)		MoHFW/-NHSRC Comments	MoHFW/-NHSRC Comments CONTINUED	
				FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26			
				NCD.1	0	93	Free spectacles to school children	2.10	2.10	2.10	2.10	1.05	1.05	1.05	1.05	0.35	0.35	0.35	0.35							3.50
		94	Free spectacles to others	2.10	2.10	2.10	2.10	1.05	1.05	1.05	1.05	0.35	0.35	0.35	0.35					3.50	3.50	3.50	3.50	Ongoing Activity: For the Year 2024-2025 1. Free Spectacles to others @ Rs. 350 per Case DNH: 600 cases (600* 350= 2.10 lakhs) Daman: 300 Cases ( 300* 350= 1.05 lakhs) DiU: 100 Cases ( 100 * 350 = 0.35 lakhs) Total:1000*350= 3.5 Lakhs For the Year 2025-2026 1. Free Spectacles to others @ Rs. 350 per Case DNH: 600 cases (600* 350= 2.10 lakhs) Daman: 300 Cases ( 300* 350= 1.05 lakhs) DiU: 100 Cases ( 100 * 350 = 0.35 lakhs) Total:1000*350= 3.5 Lakhs		
		96	Other NPCB+VI components	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00							3.00	3.00	3.00	3.00	Ongoing Activity: IEC @ 1 Lakh per District DNH: 1.00 lakh Daman: 1.00 lakh DiU: 1.00 lakh Total 3.00Lakhs	
NCD.2	National Mental Health Program (NMHP)	97	Implementation of District Mental Health Plan	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00							3.00	3.00	3.00	3.00	Ongoing Activity: IEC @ Rs 1 Lakh per District DNH: 1.00 lakh Daman: 1.00 lakh DiU: 1.00 lakh Total 3.00Lakhs	
NCD.3	National Programme for Health Care for the Elderly (NPHCE)	99	Geriatric Care at DIK													6.00	6.00	6.00	0.00	6.00	6.00	6.00	0.00	New Activity : 2024-25 10 day training of SPO/Consultant , medical officers & staff nurses by Pallium India on Elderly and Palliative Care for batch of 30 staff (Lodging, boarding costs) Total: Rs. 6.0 Lakh. 2025-26 10 day training of SPO/Consultant , medical officers & staff nurses by Pallium India on Elderly and Palliative Care for batch of 30 staff (Lodging, boarding costs) Total: Rs. 6.0 Lakh. Not approved for FY 25-26		
		102	Community Based Intervention	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50							1.50	1.50	1.50	1.50	Ongoing Activity: IEC @ Rs.0.50 Lakh per District DNH: 0.50 = lakh Daman: 0.50lakh DiU: 0.50 lakh Total :1.50 Lakhs	
	National Tobacco Control Programme (NTCP)	104	Implementation of COTPA-2003	6.25	6.25	6.25	6.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25							6.75	6.75	6.75	6.75	Ongoing Activity: 1. IEC @ Rs.0.25 Lakh per District. DNH:0.25 lakhs Daman:0.25 lakhs DiU:0.25 lakhs Total :0.75Lakhs 2. Vehicle for NTCP Monitoring and enforcement activities @ Rs. 50,000 per month - Total Rs. 6.0 lakhs for DNH	

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				FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26			
NCD.4	National Tobacco Control Programme (NTCP)	105	Implementation of TofEi guideline																					<p>New Activity : IEC at all Educational Institutes @ 2500 per Education Institute for TDEFI (Schools - 439 , Colleges - 24) Total 463*2500 = Rs. 11.57 Lakh</p>		
		106	Tobacco Cessation	1.75	1.00	1.75	1.00	1.75	1.00	1.75	1.00	1.75	1.00	1.75	1.00							5.25	3.00	5.25	3.00	<p>Ongoing Activity - 1. Procurement of Nicotex gum for all 3 districts. Total: Rs. 1.50 lakh 2. IEC @ Rs.0.50 Lakh per District DNH: 0.50 = lakh Daman: 0.50Lakh DiU: 0.50 lakh Total :1.50 Lakhs</p> <p>New Activity 1. All in One PC for all 3 district cessation centres @ Rs 60,000 per pc and Rs 15000 per printer DNH: 60000*15000= 75000/- Daman: 60000*15000= 75000/- DiU: 60000*15000= 75000/- Total: Rs.2.25 lakhs</p>
NCD.5	National Programme for Prevention and Control of Diabetes, Cardiovascular Disease and Stroke (NPCDCS)	110	Other NPCDCS Components	89.20	89.20	89.20	89.20	66.97	66.97	66.97	66.97	55.73	55.73	55.73	55.73	8.30	5.00	8.30	5.00	220.20	216.90	220.20	216.90	<p>New Activity : For the Year 2024-2025 1. Procurement of consumables for HWCs (SHC/PHC/UHWC) : Rs. 0.25 lakh per HWC /PHC/SHC DNH: 80 * 0.25 = Rs. 20 Lakhs Daman:23 * 0.25 = Rs. 5.75 Lakhs DiU: 07 * 0.25 = Rs. 1.75 lakhs. Total : 27.5 Lakhs</p> <p>2. Procurement of consumables for Universal Screening of NCDs : Rs. 0.14 lakh per HWC/PHC/SHC DNH: 80 * 0.14 = Rs. 11.2 lakhs Daman:23 * 0.14 = Rs. 3.22 Lakhs DiU: 07 * 0.14 = Rs. 0.98 lakhs. Total : 15.40 lakhs</p> <p>3. Drugs and consumables for Cancer Care @ Rs 50 Lakh per District Hospital per annum DNH : Rs. 50 Lakhs Daman : Rs. 50 lakhs DiU : Rs 50 lakhs . Total: Rs. 150 lakhs</p>	<p>4. Procurement of All-in-One PC@ 60,000/- and Printer 15,000 UT: 5*60000+ 2*15000=Rs.3.30 lakhs</p> <p>Ongoing Activity 1. Training for MO CHO, ANM, MPW, Staff Nurses and 4 On Universal Screening , NP-NC , NPHE , COPD , NAFI Stroke , STEMH @ Rs. 5 Lakh for UT 2. IEC @ Rs3 Lakh per District Total: Rs.9.00 lakhs</p> <p>3. Monitoring &amp; Supervision at State and District NCD C Rs. 5 Lakhs</p>	
NCD.7	National Program for Climate Change and Human Health (NPCCHH)	114	Implementation of NPCCHH	0.50	1.46	0.50	1.46	0.25	0.49	0.25	0.49	0.25	0.25	0.25	0.63		0.63			1.63	2.20	1.63	2.20	<p>Ongoing Activity 1) IEC/ SCC - printing of IEC material and observation of various days. DNH - 0.50 lakh Daman - 0.25 lakh DiU - 0.25lakh Total 1.00 lakh</p> <p>New Activity 1) Training and capacity Building For year 2024-25 Training and Capacity building of Medical Officer with external trainer @Rs. 0.63 lakh DNH and Daman 1 batch of 30 participant (1 * 0.63 = 0.63 lakh) DiU Medical Officer shall join through VC</p> <p>For the year 2025 -26 PHC wise training of CHO/ANM/ASHA @ Rs 0.08 lakh / batch of 30 participant DNH - 11 batch (11 * 0.08= 0.96 lakh) Daman - 3 batch (3 * 0.08 = 0.24 lakh) DiU - 1 batch (1 * 0.08 = 0.08 lakh) Total Rs 1.18 lakh</p>		
NCD.8	National Oral health programme (NOHP)	116	Implementation at CHC/SDH	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	6.00		6.00			7.50	1.50	7.50	1.50	<p>New Activity: 1. Procurement of instruments and materials: Curette, Scaler, Elevator, Files,Handle,Surgical Blade,Barricaid etc. DNH,Daman and DiU @2.00Lakhs each district. Total : 6.00 lakhs</p> <p>2.IEC @ Rs 0.50 Lakh per District for DNH,Daman and DiU Total: 1.50 Lakh</p>		
NCD.9	National Programme on palliative care (NPPC)	119	Implementation of NPPC	3.22	3.22	3.22	3.22	1.16	1.16	1.16	1.16	0.38	0.38	0.38	0.38					4.76	4.76	4.76	4.76	<p>New Activity: Home Palliative Care Kit @ Rs. 1296 per Kit;(Gloves, Antiseptic ointment and wipes, Cold pack, Band-Aids in assorted sizes including knee and elbow sizes, Gauze (pads &amp; roll), tape, and Ace elastic wrap DNH : 248 * 1296 = Rs. 3.21 lakhs Daman : 90 * 1296 = Rs. 1.16 Lakhs DiU : 30 * 1296 = Rs. 0.38 Lakhs. Total :368*1296=4.76 Lakhs</p>		
NCD Sub Total				149.12	137.53	149.12	130.33	84.48	82.97	84.48	82.97	67.06	65.31	67.06	65.31	32.50	22.57	32.50	16.57	333.16	308.38	333.16	295.13			

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				FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26		
				HSS(U). 2	Community Engagement	130	ASHA (Including ASHA Certification and ASHA benefit package)	44.84	36.42	44.84	36.42	25.75	20.90	25.75	20.90										
		131	MAS	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10									0.20	0.20	0.20	0.20	<p>Ongoing Activity :            Training of MAS for MAS members @ Rs.10000 per District            DNH:Rs.0.10 lakhs            Daman: Rs. 0.10 lakhs            Total: Rs0.20 Lakhs</p>	
		132	JAS	0.30	0.30	0.30	0.30	0.30	0.30	0.30	0.30									0.60	0.60	0.60	0.60	<p>New Activity :Orientation Training of JAS @ Rs.30,000 per District            DNH: 0.30 lakhs            Daman: 0.30 lakhs            Total: Rs. 0.60 Lakhs</p>	
		134	Outreach activities	0.45	0.45	0.45	0.45	0.09	0.09	0.09	0.09									0.54	0.54	0.54	0.54	<p>DNH &amp; DD:UHND @ Rs. 250 per month            DNH : 15 Wards ( 15 x 250 x 12 = 0.45 Lakhs )            Daman 3 HWCs ( 3 x 250 x 12 = 0.09 Lakhs)            Total: Rs.0.54 lakhs</p>	
HSS(U). 4	Quality Assurance	139	Quality Assurance Implementation & Mera Asptaal	2.84	2.84	2.84	2.84													2.84	2.84	2.84	2.84	<p>New Activity:            DNH: 2UHWC@Rs1.42 Lakh per UHWC            a)For State certification=0.28 Lakh            b) For National certification=0.96 Lakh            c)For Award Money=0.18 Lakh            Total Rs2.64Lakh</p> <p>No UHWC in Daman and Diu            HR Annexure</p>	
HSS(U). 5	HRH	142	Remuneration for all NHM HR	79.15	78.20	87.12	86.12	27.64	28.61	28.74	29.63									106.79	106.81	115.86	115.77	<p>Budget proposed for annual increment            F.Y 2024-25 DNH: Rs.7.97/- Daman:Rs.1.10/- Total: Rs.9.07/-            F.Y 2025-26 DNH: Rs.7.99/- Daman:Rs.1.04/- Total: Rs.9.07/-</p> <p>Budget shifted to Sl. No. 142.</p>	
		143	Incentives(Allowance, Incentives, staff welfare fund)	7.97	7.93			1.10	1.04											9.07	8.97	0.00	0.00		
		144	Incentives under CPHC																						
		145	Costs for HR Recruitment and Outsourcing																						
HSS(U). 6	Technical Assistance	146	Planning and Program Management	2.40	2.40	2.40	2.40	1.00	1.00	1.00	1.00			8.25	6.00	8.25	6.00			11.65	9.40	11.65	9.40	<p>Ongoing activity :            1. Procurement of 3 All in one Desktops @ Rs.60000 per PC and 3 Printers @ Rs. 15000 per unit for Urban Manager ,MIS Manager and 1 DEO cum Accountant            Total: 60000*3 +15000*3= Rs.2.25 lakhs</p> <p>2. Internet Connectivity for Office:            DNH-20,000 x 12 = Rs 2.40 Lakh            Daman-Rs.1 Lakh for Dongle and connectivity,            Total: Rs.3.40 lakhs</p> <p>3. Mobility Support for monitoring and supervision @ Rs 50000 per month            Total:50000*12= Rs 6.00 Lakh</p>	
HSS(U). 9	Untied Grants	149	Untied Fund	0.75	0.75	0.75	0.75	0.15	0.15	0.15	0.15									0.90	0.90	0.90	0.90	<p>On Going Activity            Untied grant for MAS @5000 perMAS            DNH:15*5000 =Rs.0.75 lakhs            Daman: 3*5000 =Rs.0.15 lakhs, No MAS at Diu            Total: 0.90 Lakhs</p>	
NUHM Sub Total				138.8	129.39	138.8	129.38	56.13	52.19	56.13	52.19	0.00	0.00	0.00	0.00	8.25	6.00	8.25	6.00	203.18	187.58	203.18	187.57		



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				FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26				
				HSS.1	Comprehensive Primary Healthcare (CPHC)	150	Development and operations of Health & Wellness Centers - Rural	17.50	17.50	17.50	17.50	6.50	6.50	6.50	6.50	2.00	2.00	2.00	2.00							26.00	26.00
151	Wellness activities at HWCs- Rural																										
153	CHO Mentoring	0.97	0.97	0.97		0.97	0.36	0.36	0.36	0.36	0.11	0.11	0.11	0.11							1.44	1.44	1.44	1.44	On going Activity : CHO Mentoring @Rs. 150 per CHO per month DNH : 54 CHO ( 54 x 150 x 12 = 0.97 Lakh ) Daman : 20 CHO ( 20 x 150 x 12 = 0.36 Lakh ) Diu : 6 CHO ( 6 x 150 x 12 = 0.10 Lakh ) Total: Rs. 1.44 Lakhs		
HSS.2	Blood Services & Disorders	154	Screening for Blood Disorders													8.50	7.50	8.50	7.50	8.50	7.50	8.50	7.50	8.50	7.50	New Activity 1. Sickle cell ID Cards (smart card) for 50000 under 40 population every year @ Rs. 15 per card Total 50000*15= 7.5 lakh 2.Sickle cell ID card printing Machine and consumables 1 Lakh Grand Total 8.5 Lakh	
HSS.3	Community Engagement	159	ASHA (including ASHA Certification and ASHA benefit package)	55.66	25.10	55.66	25.10	20.05	13.60	20.05	13.60	6.34	3.44	6.34	3.44	16.75		16.75		98.80	42.14	98.80	42.14	Ongoing Activity : For The year 2024-2025 1. ASHA incentives for filling of CBAC forms for Rural 30 plus population DNH : 1,31,010 x 10 = 13.1 Lakhs Daman : 66,038 x 10 = 6.6 Lakhs Diu : 24,430 x 10 = 2.44 Lakhs Total : 22.14 Lakhs 2. NCD follow-up - @ Rs 50 per follow-up twice a year DNH : 12,000 Estimated Cases ( 12,000 x 100 = Rs. 12. Lakhs ) Daman : 7,000 Estimated Cases ( 7,000 x 100 = Rs. 7 Lakhs ) Diu : 1,000 Estimated Cases ( 1,000 x 100 = 1.0 Lakh ). Total : Rs 20.00 lakhs New Activity : 1. ASHA Certification Programme @ Rs. 10,762 per ASHA : (ASHA Certification @ Rs 762/- for registration & Rs 5000 (RMNCH-A) + Rs 5000 (expanded package services) Rural ASHAs DNH- 284 ASHA (284 * 10762 = 30.56 Lakhs ) Daman - 60 ASHA ( 60 * 10762= 6.45 Lakhs ) Diu - 27 ASHA (27*10762 ) = 2.90 Lakhs ) Total - 39.91 Lakhs 2. NCD follow-up - @ Rs 50 per follow-up twice a year DNH : 12,000 Estimated Cases ( 12,000 x 100 = Rs. 12. Lakhs ) Daman : 7,000 Estimated Cases ( 7,000 x 100 = Rs. 7 Lakh ) Diu : 1,000 Estimated Cases ( 1,000 x 100 = 1.0 Lakh ). Total : Rs 20.00 lakhs	2. ABHA ID - @Rs 10 per ID created and seeded: Total: 1,67,52*Rs. 10=16.75 Lakh For The year 2025-2026 1. ASHA incentives for filling of CBAC forms for Rural 30 population DNH : 1,31,010 x 10 = 13.1 Lakhs Daman : 66,038 x 10 = 6.6 Lakhs Diu : 24,430 x 10 = 2.44 Lakhs Total : 22.14 Lakhs 2. NCD follow-up - @ Rs 50 per follow-up twice a year DNH : 12,000 Estimated Cases ( 12,000 x 100 = Rs. 12. Lakhs ) Daman : 7,000 Estimated Cases ( 7,000 x 100 = Rs. 7 Lakh ) Diu : 1,000 Estimated Cases ( 1,000 x 100 = 1.0 Lakh ). Total : Rs 20.00 lakhs		
161		JAS	1.00		1.00		0.50		0.50		0.25		0.25							1.75	0.00	1.75	0.00	New Activity : District Level Training for JAS Members DNH - 62 JAS - Rs. 1.00 Lakh Daman - 23 JAS - Rs. 0.50 Lakh Diu - 7 JAS - Rs. 0.25 Lakhs Total 1.75 Lakhs			
163		Other Community Engagements Components	73.84	68.16	73.84	68.16	15.60	14.40	15.60	14.40	7.02	6.48	7.02	6.48						96.46	89.04	96.46	89.04	Ongoing activity- For the Year 2024-2025 A. ASHA Incentives - Rural ASHA 1) Mobilizing and attending VHND @Rs.200/- per month per LW 2) Monthly meeting of VHSNC/MAS @Rs.150/- per LW 3) Attending monthly meeting at PHC / U-PHC @Rs.150/- 4) Other: @Rs.1500/- (a) Line listing of households done at beginning of the year and updated every six months (b) Maintaining records as per the desired norms like - village health register (c)Preparation of due list of children to be immunized updated on monthly basis (d) Preparation of due list of ANC beneficiaries to be updated on monthly basis (e) Preparation of list of eligible couples updated on monthly basis DNH- 284 ASHA (68.16 Lakhs) Daman - 60 ASHA (Rs.14.40 lakhs) Diu - 27 ASHA (Rs.6.48 lakh) . Total : 89.04 B. ASHA Uniform @Rs.2000/- DNH- 284 ASHA (284 *2000 = 5.68 Lakhs) Daman - 60 ASHA ( 60 * 2000 = 1.2 Lakhs) Diu - 27 ASHA (27*2000) = 0.54 Lakhs) Total - Rs. 7.42 Lakh			

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				FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26		
HSS.4	Public Health Institutions as per IPHS norms	169	Other Infrastructure/Civil works/expansion etc.					3.60	3.60	3.60	3.60									3.60	3.60	3.60	3.60	Ongoing activity Proposed for rent of 3 existing Subcentres @Rs.10,000/- pm for all the sub centers of Daman District	
HSS.6	Quality Assurance	175	Quality Assurance Implementation & Mera Asptaal	124.83		124.83		36.94	124.72	36.94	124.72	6.70	10.8	6.70	10.8	36.28	75.78	36.28	75.78	204.75	211.30	204.75	211.30	For FY 2024-25 Ongoing Activities  Total budget of Rs. 204.75 L may be recommended for approval under Quality Assurance & Mera Asptaal as follows:  a) EQAS of all facilities will be taken from UT funds.  b) Rs. 14.39 L for State & District level assessments cum mentoring visits in three Districts. DH-2 & SDH-1 Total=Rs 2.67Lakh @ 0.89 each CHC-2 Total= Rs 1.26Lakh @ 0.63 each PHC-10 Total= Rs 4.3Lakh @0.43 each HWC-22 Total= Rs 6.16 Lakh @ 0.28 each  c) Rs. 42.34 L for NQAS National assessment and re-certification under the NQAS. DH-2 & SDH-1 Total= Rs 6.3 Lakh @2.1 each CHC-2 Total=2.92 Lakh @1.46 each PHC-10 Total=12 Lakh @1.20 each HWC-22 Total=21.12Lakh @0.96 each  d) Rs. 136.02 L for incentives under NQAS certification(Award money). Daman- 12 facilities ( PHC-2 @3 Lakh each Total=6 Lakh HWC-10 @ 0.18 Lakh each Total= 10*0.18=1.8 Lakh) DNH- 24 facilities (DH-1 Total=30 Lakh SDH-1 Total=15 Lakh CHC-2 Total=7.5 Lakh PHC-8 @3 Lakh each Total=24 Lakh HWC-12 @ 0.18 each Total= 12*0.18= 2.16 Lakh) DIU-1 DH Total=Rs.6 Lakh  e) OOC- TOTAL: 3L Rs 1.5 L for district review meetings, contingency and internet, printing, doctors stationery.	For FY 2025-26:  Total budget of Rs. 211.3 L may be recommended for approval under Quality Assurance & Mera Asptaal as follows:  a) EQAS of all facilities will be taken from UT funds.  b) Rs. 15.11 L for State & District level assessments cum mentoring visits in three Districts. 1.DH-1 Total=0.89 Lakh 2.CHC-1 Total=0.63 Lakh 3.PHC-1 Total=0.43 Lakh 4. HWC-47 Total=13.16 Lakh @ 0.28 each  c) Rs. 49.88 L for NQAS certification and re-certification under the NQAS. 1.DH-1 Total=2.1 Lakh 2.CHC-1 Total=1.46 Lakh 3.PHC-1 Total=1.20 Lakh 4.HWC-47 Total=45.12 Lakh @ 0.96 each  d) Rs. 135.52 L for incentives under NQAS certification(Award money). Daman DH-1 Total= 25 Lakh CHC-1 Total=6 Lakh PHC-1 To Lakh HWC= 42 for DNH & Daman @ 0.18 Lakh each Total 42*0.18= 7.56 Lakh) DIU HWC=5 @0.18 each Total=5*0.18= 0.9 Lakh  e) OOC- TOTAL: 1.5 L ( for district review meetings, contin and internet, printing, stationary. )  f) TRAININGS- Rs.4.5L for 3 day training JA cum SPT
	Kayakalp	176		0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	55.60	55.60	55.60	55.60	57.10	57.10	57.10	57.10	For FY 2024-25: TOTAL KAYAKALP AWARD MONEY: 55.6 Lakh a)3 Dhs Commendation prizes for DH after scoring more than 70% score @rs 3Lakh/DH, Best eco friendly DH @ rs 10 Lakh b)4 CHC/SDH Commendation prize for 4 CHCs @1 Lakh, Best eco friendly @ 5 Lakh c)12 PHC Best prize for 2 PHC, 1 in DNH and 1 in Daman @rs 2Lakh,Commendation prize for 10 PHCs @rs .50Lakh d) HWCs 1st prize rs 1 Lakh, runner up 1st prize 0.50 Lakh, runner up 2nd prize .35Lakh ,Commendation prize for 62 HWCs @0.25 Lakh & commendation prize for 05 HWCs @0.25 Lakh e) Proposed for contingency expenses of 3 District -DNH,DAMAN & DIU Total=1.5 Lakh @ 0.5 Lakh each  For FY 2025-26: TOTAL KAYAKALP AWARD MONEY: 55.6 Lakh a)3 Dhs Commendation prizes for DH after scoring more than 70% score @rs 3Lakh/DH, Best eco friendly DH @ rs 10 Lakh b)4 CHC/SDH Commendation prize for 4 CHCs @1 Lakh, Best eco friendly @ 5 Lakh c)12 PHC Best prize for 2 PHC, 1 in DNH and 1 in Daman @rs 2Lakh,Commendation prize for 10 PHCs @rs .50Lakh d) HWCs 1st prize rs 1 Lakh, runner up 1st prize 0.50 Lakh, runner up 2nd prize .35Lakh ,Commendation prize for 62 HWCs @0.25 Lakh & commendation prize for 05 HWCs @0.25 Lakh e) Proposed for contingency expenses of 3 District -DNH,DAMAN & DIU Total=1.5 Lakh @ 0.5 Lakh each		
	Remuneration for all NHM HR	185		1820.76	1911.01	1940.52	2036.47	680.34	707.19	695.05	727.44	465.49	492.32	481.73	507.21					2966.59	3111.92	3117.30	3271.14	1. Dlu-New post proposal for 6 BHW @ 15600/- pm (As there is no any Male worker/ BHW at HWC-SC under UT) for FY 2024-25 salary for 10 months & FY 2025-26 salary 12 months.  2.DHH-New Activity HR for ophthalmic unit a. 1 Ophthalmic Assistant @25,000/- per month b. 1 Driver @15,000/-per month Total=4.80 Lakh	
	Incentives(Allowance, Incentives, staff welfare fund)	186		119.76	124.66	1.05	1.05	45.77	44.94	10.16	10.16	16.24	14.89	0.15	0.15					181.77	184.49	11.36	11.36	Ongoing activityTOTAL:9.56 Daman & Diu i) Proposed for 4 evening OPDs in Daman District which includes weekly 4 visits. Detailed breakup as under: MO: 4 MOs x 4 visits/week x 52 weeks x 700/day = 5,82,400/- ANM: 4 ANMs x 4 visits/week x 52 weeks x 300/day = 2,49,600/- Attendant: 4 Attendants x 4 visits/week x 52 weeks x 150/day = 1,24,800/-  Incentives of NHM Staff-FY 24-25:Rs 172.21 lakhs and FY 25-26: Rs.174.93 lakhs	1. Others including Operating Costs- Rs. 1.80 Lakhs for Provider Incentive @ Rs.150/insertion for 1200 Providers incentive 1. for PPIUCD & PAIUCD @Rs.150/- per case Daman: 400 (400*150)= 0.6 lakhs Diu :100 (100*150)= 0.15 lakhs DNH :700 (700*150)= 1.05 lakhs Total : 1200 (1200*150)=1.8 lakhs  Budget of Rs 172.21 lakhs (FY 2024-25) and Rs 17 4.12 lakhs (FY 2025-26) for annual increment and EPF for NHM staff. Budget shifted to Sl. No. 185
HSS.9	HRH	187	Remuneration for CHDs	170.10	178.66	170.10	178.66	63.00	67.20	63.00	67.20	18.90	19.94	18.90	19.94					252.00	265.80	252.00	265.80	Ongoing Activity : For the Year 2024-2025 Rs. 240 Lakh for Remuneration of 80 CHOs@ Rs. 25,000 per month per CHO, New Activity: 1)Annual Increment to CHOs @ 5 %:- FY 24-25:Rs. 12.00 Lakhs  Ongoing Activity : For the Year 2025-2026 Rs. 240 Lakh for Remuneration of 80 CHOs@ Rs. 25,000 per month per CHO, New Activity: 1)Annual Increment to CHOs @ 5 %:- FY 25-26 :Rs.13.80 Lakhs	

FMR Code	Programme/ Theme	S.No.	Scheme/ Activity	Proposed amount DNH		Approved amount (ROP) DNH		Proposed amount Damam		Approved amount (ROP) Damam		Proposed amount DIU		Approved amount (ROP) DIU		Proposed amount STATE		Approved amount (ROP) STATE		Total Proposed Amount		Total Approved amount (ROP)		MoHFW/-NHSRC Comments	MoHFW/-NHSRC Comments CONTINUED
				FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26		
		188	Incentives under CPHC	167.2	167.2	167.2	167.2	62.00	62.00	62.00	62.00	18.80	18.80	18.80	18.80					248.00	248.00	248.00	248.00	<p>Ongoing Activity : For the Year 2024-2025 1. Team Based Incentives for SC - HWC @ 1.0 Lakh per HWC DNH: 54 SC - HWCs ( 54 x 1 = 54 Lakhs ) Damam: 20 SC - HWCs ( 20 x 1 = Rs. 20 lakhs ) Diu: 6 SC - HWCs ( 6 x 1 = Rs. 6.0 Lakhs. Total: Rs. 80.00 Lakh</p> <p>2. Team Based Incentives for PHC - HWC @ 2 lakh per PHC - HWC - DNH: 8 PHC - HWC ( 8 x 2 = 16 lakhs ) Damam: 3 PHC - HWC ( 3 x 2 = 6 lakhs ) Diu: 1 PHC - HWC ( 1 x 2 = 2 lakhs ) Total -Rs. 24 lakhs</p> <p>3. Incentives of 80 CHOs @Rs. 15,000 per month per CHO Total -Rs. 144 Lakh</p>	<p>Ongoing Activity : For the Year 2025-2026 1. Team Based Incentives for SC - HWC @ 1.0 Lakh per HWC DNH: 54 SC - HWCs ( 54 x 1 = 54 Lakhs ) Damam: 20 SC - HWCs ( 20 x 1 = Rs. 20 lakhs ) Diu: 6 SC - HWCs ( 6 x 1 = Rs. 6.0 Lakhs. Total: Rs. 80.00 Lakh</p> <p>2. Team Based Incentives for PHC - HWC @ 2 lakh per PHC - HWC - DNH: 8 PHC - HWC ( 8 x 2 = 16 lakhs ) Damam: 3 PHC - HWC ( 3 x 2 = 6 lakhs ) Diu: 1 PHC - HWC ( 1 x 2 = 2 lakhs ) Total -Rs. 24 lakhs</p> <p>3. Incentives of 80 CHOs @Rs. 15,000 per month per CHO Total -Rs. 144 Lakh</p>
HSS.11	Technical Assistance	194	Planning and Program Management	16.30	16.30	22.30	22.30	39.90	39.90	39.90	39.90	9.80	9.80	9.80	9.80	34.50	34.50	34.50	34.50	100.50	100.50	106.50	106.50	<p>Ongoing Activity 1. Mobility Support for SPMU/DPMU in the UT for hiring of vehicle @ Rs.50000 per month State: 2*50,000*12=12.00 lakhs DNH: 1*50000*12= Rs.6 lakhs Damam:1*50000*12= Rs.6 lakhs Diu: 1 *50000*12= Rs.6 lakhs Total: Rs.30.00 lakhs</p> <p>2. TA/DA for State/District Officers for Meetings, Workshops etc. State: Rs. 4 Lakhs DNH: Rs. 2 Lakhs Damam: Rs. 2 Lakhs Diu: Rs. 1.00 Lakhs Total: Rs.9 Lakhs</p> <p>5. Internet connection @ Rs. 20000 per year : State: 2*20000= Rs. 0.40 lakhs DNH: 3*20000= Rs.0.60 lakhs Damam:3*20000= Rs.0.60 lakhs Diu: 1*20000=Rs.0.20 lakhs Total: Rs.1.80 lakhs</p> <p>6. Office Maintenance for Programme Management Units of UT including IT equipments : State : 2 Lakhs DNH: Rs.3 lakhs Damam: Rs.3 Lakhs Diu: Rs. 1 lakh Total: Rs. 9 lakhs</p> <p>7. Office Expenses for Programme Management Units of including stationery and cartridges : State: Rs. 2.00 Lakhs DNH: Rs.3.00 lakhs Damam: Rs.3.00 lakhs Diu: Rs. 1.00 lakh Total: Rs.9.00 lakhs</p> <p>8. Audit Fees State: Statutory Audit Fees @ 2.00 Lakhs per year DNH: Concurrent Audit quarterly @ 1.20 Lakhs per year Damam: Concurrent Audit quarterly @ 0.80 Lakhs Per year Diu: Concurrent Audit quarterly @ 0.60 Lakhs per year Total: Rs. 4.60 Lakhs</p> <p>9. TA/DA for State/District Officers for Meetings, Workshops etc(Maternal Health) Total : 1.50 Lakhs</p> <p>New Activity:(Maternal Health) Procurement 1. Two laptops Damam: (1*50000)= 0.50 lakh DNH: (2*50000)=0.50 lakh Total: (2*50000)=1.00 lakhs</p> <p>10.Ongoing activity- (NTEP) TA/DA cost of all Officers/Staff working in NTEP review</p>	<p>Ongoing activity- 1. Internet connection per facility Damam: 4 ( 4x6000)=0.24 lakh Diu: 2 (2x6000)= 0.12 lakh DNH 15 (15*6000)= 0.90 lakh Total:1.26 lakh</p> <p>2. Mobile reimbursement for ANM@Rs600/month and ASHAs@Rs 300/month i) ANM Damam: 51 (51*600*12) = 3.67 lakh Diu: 14 (14*600*12) = 1.00 lakh DNH: 126 (126*600*12) = 9.07 lakh Total: 13.74 lakh</p> <p>ii) ASHAs Damam: 109 (109*300*12) = 3.92 lakh Diu: 27 (27*300*12) = 0.97 lakh DNH:352 (352*300*12) = 12.67 lakh Total : 17.56 lakh</p> <p>3. Training of HMIS/RCH 1 day training of CHO/ANM/DEO/Supervisors for 238 participants divided in 6 batches (DA+Food+Stationary): Damam: 1 (1*45000) = 0.45 lakh Diu:1 (1.45000) = 0.45 lakh DNH:4 (4*45000) = 1.80 lakh Total: 2.70 lakh</p>
HSS.12	IT Interventions and systems	195	Health Management Information System (HMIS)	24.45	24.45	24.44	24.44	8.28	8.28	8.28	8.28	2.55	2.55	2.54	2.54					35.28	35.28	35.26	35.26		
HSS.14	Untied Grants	199	Untied Fund	48.10	48.10	48.10	48.10	17.65	17.65	17.65	17.65	5.15	5.15	5.15	5.15					70.90	70.90	70.90	70.90	<p>Ongoing Activity : Untied grant for JAS PHC @Rs. 1.75 Lakh*12 = Rs. 21 Lakh 2. HWC @ Rs. 50,000*80=40.00 Lakh 3. VHSNCs @ Rs. 10000*999 = Rs. 9.90 Lakh (DNH - 71, Damam - 24 and Diu -4)</p>	

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FMR Code	Programme/ Theme	S.No.	Scheme/ Activity	Proposed amount DNH		Approved amount (ROP) DNH		Proposed amount Daman		Approved amount (ROP) Daman		Proposed amount DIU		Approved amount (ROP) DIU		Proposed amount STATE		Approved amount (ROP) STATE		Total Proposed Amount		Total Approved amount (ROP)		MoHFW/-NHSRC Comments	MoHFW/-NHSRC Comments CONTINUED	
				FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26			
H55.15	Snakebite envenoming	200	Prevention, control and management of snakebites	0.50	1.38	0.50	1.38	0.25	0.49	0.25	0.49	0.25	0.33	0.25	0.33	0.63		0.63			1.63	2.20	1.63	2.20	<p>Ongoing Activity 1) IEC/ BCC - printing of IEC material and observation on various days DNH - 0.50 lakh Daman - 0.25 lakh Diu - 0.25 lakh Total 1.00 lakh</p> <p>New Activity Training 1) Training and capacity Building For year 2024-25 Training and Capacity building of Medical Officer with external trainer @ Rs 0.63 lakh DNH and Daman 1 batch of 30 participant (1 * 0.63 = 0.63 lakh) Diu Medical Officer shall join through VC.</p> <p>For the year 2025-26 PHC wise training of CHO/ANM/ASHA @ Rs 0.08 lakh / batch of 30 participant DNH - 11 batch (11 * 0.08 = 0.88 lakh) Daman - 3 batch (3 * 0.08 = 0.24 lakh) Diu - 1 batch (1 * 0.08 = 0.08 lakh) Total Rs 1.20 lakh</p>	
H55 Sub Total				2641.47	2564.79	2646.51	2591.83	1001.24	1111.33	980.34	1096.80	560.10	587.11	560.24	587.25	152.26	173.38	150.46	171.58	4355.07	4456.61	4339.55	4447.46			
GRAND TOTAL				3829.93	3739.17	3779.85	3666.49	1472.94	1569.98	1434.43	1531.92	718.60	724.94	713.11	718.10	295.99	303.70	321.07	322.73	6317.45	6337.76	6248.47	6239.25			