

**MINISTRY OF HEALTH
AND
FAMILY WELFARE**

RECORD OF PROCEEDING - FY 2026-27

UT: Dadra and Nagar Haveli and Daman and Diu



NATIONAL HEALTH MISSION

F.No.P-17029/07/2026-NHM-IV
Ministry of Health and Family Welfare
Government of India
National Health Mission

Kartavya Bhawan, New Delhi
Dated: 22nd June 2026_____

To,
The Mission Director, (NHM)
Department of Health & Family Welfare,
Government of Dadra and Nagar Haveli and Daman and Diu

Subject: Approval of NHM State Programme Implementation Plan for the UT of Dadra and Nagar Haveli and Daman and Diu for the FY 2026-27.

Ma'am/Sir,

This refers to the Programme Implementation Plan (PIP) for FY 2026-27 submitted by the UT of Dadra and Nagar Haveli and Daman and Diu and subsequent discussions in the NPCC meeting held on 20th February, 2026 at Kartavya Bhawan, New Delhi.

Administrative approval is hereby accorded for an amount of **Rs 74.64 Crores** against a Resource Envelope of **Rs 58.27 Crores** for FY 2026-27. This amount is inclusive of IM and Immunization Kind Grants. Please refer to Tables 'A' and 'B' for details regarding the Resource Envelope."

Table 'A': Resource Envelope (Rs. in Crore):

Sl. No.	Particulars	2026-27
A	GoI Support (Flexible Pool for RCH & Health System Strengthening, National Health Programme and Urban Health Mission under National Health Mission including Cash and Kind)	44.51
B	GoI Support for Incentive Pool based on last year's performance (assuming no incentive/ reduction on account of performance)	9.6
C	GoI Support (under Infrastructure Maintenance)	4.17
D	Total GoI support (A+B+C)	58.27
E	State Share (C*40% / 10%)	-
F	Total Resource Envelope (D+E)	58.27



Sl. No.	Particulars	2026-27	
		GoI Share (including Incentive Pool)	State Share (40% / 10%)
A	GoI Support (Flexible Pool for RCH & Health System Strengthening, National Health Programme and Urban Health Mission under National Health Mission including Cash and Kind) (i+ii)	54.1	
(i)	Cash	45.58	
(ii)	Kind (a+b+c+d)	8.53	
	(a) Immunisation	3.81	
	(b) NVBDCP	0.07	
	(c) NTEP	4.58	
	(d) NVHCP	0.07	
B	Infrastructure Maintenance (including Direction and Administration)	4.17	
C	Total Resource Envelope (A+B)	58.27	

Table 'B': Maximum Permissible Resource Envelope (Rs. in Crore)

	Particulars	2026 - 27
A	Total GoI Allocation	58.27
B	Proportionate State Matching Share (40%/10%)	-
C=(A+B)	Total Allocation	58.27
D	Less: GoI support - Infrastructure Maintenance	4.17
E	Less: (Kind Grants)	8.53
F=(C-D-E)	Eligible amount for fresh approval other than IM and Immunisation Kind Grant	45.58
G=(F*1.25)	Permissible Limit (1.25 times of above)	56.97
D	Add: Infrastructure Maintenance (IM)	4.17
E	Add: (Kind Grants)	8.53
H=(G+D+E)	Maximum Permissible Resource Envelope	69.67

Annexure 6: Pool Wise Summary

FY 2026-27	DNH	DAMAN	DIU	STATE
	Total approved amount (in Lakhs.)	Total approved amount (in Lakhs.)	Total approved amount (in Lakhs.)	Total approved amount (in Lakhs.)
RCH Flexible Pool (including RI, IPPI, NIDDCP)	375.52	132.43	32.70	79.71
NDCP Flexible Pool (RNTCP, NVHCP, NVBDCP, NLEP, IDSP, NRCP, PPCL)	156.08	65.51	20.44	98.55
NCD Flexible Pool (NPCB&VI, NMHP, NPHCE, NTCP, NPCDCS, PMNDP, NPPCCHH)	94.46	48.42	17.20	79.88
NUHM Flexible Pool	134.43	39.33	0.00	6.60
Health System Strengthening (HSS) under NRHM	2839.70	1023.41	643.38	299.64
Revalidation	7.93	1.81	0.32	7.08

Annexure 7: PIP Proposals

FMR Code	Programme/ Theme	S.No.	Scheme/ Activity	Amount Proposed by State/UT for FY 2026-27	Amount Approved FY 2026-27	Remarks	DNH	DAMAN	DIU	State
		1	Village Health Sanitation & Nutrition Days (VHSNDs)	2.16	2.16	Operational Cost @ Rs.250/- per VHND session (No. of AAM x Weeks x 250) Daman 15 sessions (15 x 12 x 250 = 0.45 lakhs) Diu 5 sessions(5 x 12 x 250 = 0.15 lakhs) DNH 52 sessions(52 x 12 x 250 = 1.56 lakhs) Total = Rs. 2.16 lakhs	1.56	0.45	0.15	0.00
		2	Pregnancy Registration and Ante-Natal Checkups	57.60	57.60	1. IFA Tablets for 12500 women, 360 tablets/women covering ANC & PNC period @ 0.28/tablet DNH: 8000 Daman: 3900 Diu: 600 =12500x360x0.28=12.6 Lakhs 2. Calcium tablets for 12500 women, 360 tablets/women covering ANC & PNC period, @1/tablet DNH: 8000 Daman: 3900 Diu: 600 =12500x360x1=45.00 lakhs	36.86	17.97	2.76	0.00
		3	Janani Suraksha Yojana (JSY)	17.25	17.25	1. DBT to the women for Institutional delivery (Rural) @ Rs.700/ per case. Daman : (90x700 = 0.63 lakhs) Diu: (18x700 = 0.13 lakhs) DNH : (2142x700 = 14.994 lakhs) Total :(2250 x 700) = 15.75 lakhs 2. DBT to the women for Institutional delivery (Urban) @ Rs.600/ per case. Daman : (10x600 = 0.06 lakhs) Diu: (2x600 = 0.012 lakhs) DNH : (238x600 = 1.43 lakhs) Total :(250 x 600) = 1.5 lakhs	16.42	0.69	0.14	0.00


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RCH.1	Maternal Health	4	Janani Shishu Suraksha Karyakram (JSSK) (excluding transport)	167.17	167.17	by MOU on PPP mode, for Anamoly Scans for 20 % ANCs in rural PHC areas (total rural PHC Registration 5500*20% = 1100 ANCs) to ANCs: 1100 ANCs of Rural area*1500 Rs: 16.50 lakhs Total Rs. 16.50 lakhs 2. Reimbursement to Labs and diagnostic test facility complined with clinical establishment by MOU on PPP mode, for 30 % ANCs in rural PHC areas (total rural PHC Registration 5500*30% = 1650 ANCs) for Diagnostic Blood test tests in DNH at Govt: 1650 ANCs * 500 Rs: 8.25 lakhs 3.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 Daman: 5000 Deliveries (3000 * 130 * 3)&(2000 * 130 * 6)= Rs.27.30 lakhs Total : 74.10 lakhs 4.Blood transfusion @ Rs 600 per unit: Daman : 400 cases (400*600) = Rs.2.4 lakhs DNH : 3100 cases (3100*600) = Rs. 18.6 lakhs Total : (3500*600)=21 lakhs 5.Obstetric USG: DNH :USGs of 8000 normal ANCs (8000 *260 * 2 visit) = Rs.41.60 lakhs USGs of 1100 High Risk ANCs (1100*260*2 visit) = Rs. 5.72 lakhs Total Rs. 47.32 lakhs	108.82	29.7	3.9	24.75
		5	Janani Shishu Suraksha Karyakram (JSSK) - Transport	1.05	1.05	Transport to Higher centre for At Risk ANCs for 35000 per Case for total 3 cases.	0.00	0.00	0.00	1.05
		6	Pradhan Mantri Surakshit Matritva Abhiyan (PMSMA)	5.63	5.63	(Total High Risk Pregnancies = 15 % of all Pregnancies = 1875) 4. For 3 visits of Beneficiary @ 100 / visit Total : (1875x100x3) = 5.625 lakhs	0.00	0.00	0.00	5.63
		10	Comprehensive Abortion Care	2.28	2.28	1.Manual Vaccume Aspirator (MVA) @ Rs. 4500 for 15 Aspirators(Total Rs. 0.68) 2.MMA Combipack kit @ Rs. 400 for 400 kits (Total 1.60)	0.00	0.00	0.00	2.28


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		15	LaQshya	13.19	13.19	Re-assessment of LR & OT Assessment: DNH: NAMO re assessment (LR+OT): 1.19 lakhs Total Assessment amount: 1.19lakhs Award money if qualified in Laqshya: DNH:NAMO Hospital: 12 lakhs Total for Award money: 12 lakhs Total Assessment + Award: 13.19lakhs	13.19	0.00	0.00	0.00
		21	Rashtriya Bal Swasthya Karyakram (RBSK)	42.98	42.98	Hiring of Vehicles for MHT @ Rs. 50,000 per month Daman : 2 Vehicles (2*50000*12= 12.00 lakhs) Diu: 1 Vehicle (1*50000*12=6.00 lakhs) DNH: 4 vehicles (4*50000*12=24.00 lakhs) Total:42 lakh CUG for MHT @ Rs300 per sim card Daman: 4 MOs & 2 pharmacist & 2 ANM (8* 300*12= 0.28 lakhs) Diu: 1 MOS & 1 PHARMACIST & 1 ANM (3*300*12*= 0.11 lakhs) DNH: 8 MOs & 4 PHARMACIST & 4 ANM (16 *300*12= 0.58 lakhs) Total: 0.98 lakhs	24.59	12.28	6.11	0.00
		22	RBSK at Facility Level including District Early Intervention Centers (DEIC)	30.16	30.16	1)DIAGNOSTIC CHARGES FOR 2D ECHO FOR 55 CHILDREN RS.1380/ECHO TOTAL Rs.0.76 LAKH DNH-31, DMN-20, DIU-4 2) For referral support at tertiary care centres of 1.5 lac per child TOTAL - 27 LAKH FOR 18 CHILDREN Daman :4, Diu: 2, DNH:12 3) operational cost of DEIC at Rs.10,000/- per month Daman: (1*10000*12= 1.2 lakhs) DNH- (1*10000*12= 1.2 lakhs) Total: 2.4 lakhs	19.64	7.47	3.05	0.00
		23	Community Based Care - HBNC & HBYC	9.10	9.10	1) HBNC & HBYC-ECD KITS FOR 578 ASHA Totl:Rs.6.94 LAKHS @ 1200/KIT DNH-442,DAMAN-109 & DIU-27 ASHAS 2)Digital Weighing Scale at Rs.3000/- for 72 AAM 2.16lakhs/-	6.87	1.76	0.47	0.00


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RCH.3	Child Health	24	Facility Based New born Care	2.34	2.34	1)Data Management incentive for SNCU/NBSU @2000 per month for online SNCU Data entry for DEO District for 2 facilities 1 SNCU(DNH) and 1 NBSU (DNH) . Total: 0.48 lakhs 2)SNCU expenses: Stationary,Internet and telephone and sim for DEO for DH & SDH(made online from 2023-24) Daman :-Rs.0.58/- (0.5 lakh stationary & Mobile Recharge for DEO Rs .0.08/-) Diu: Rs.0.2 lakh stationary DNH: Rs.1.08 lakh (Mobile Recharge for DEO Rs .0.08/-& 1 lakh stationary)	1.56	0.58	0.2	0.00
		25	Child Death Review	0.35	0.35	Child Death Review meetings,Notification, ANM Honorarium,Verbal Autopsy etc. Daman: 5 cases [(5000)+(5*100 =500)+(5*500=2500)+ (1750 training) = 0.0975lakhs Diu:1 cases[(5000)+(1*100 =100)+(1*500=500) = 0.055 lakhs DNH: 12 cases [(5000)+(12*100 =1200)+(12*500=6000)+ (7200 training) = 0.194 akhs Total: 0.346 lakhs	0.2	0.09	0.06	0.00
		26	SAANS	31.56	31.56	1.Procurement of Zinc tablets under 5 yrs children total 48,000 children Total 14 tablets/child total requirement of tablets-6,72,000 at Rs.3.50/tablets Total-23.52 2.Procurement of ORS under 5 yrs children total 46,000 children Total 2 packet /child AT RS.8.74/PACKET DNH-28,000 CHILDREN Diu-3000 DAMAN-15000 Total- RS.8.04	4.89	2.63	0.52	23.52
		27	Paediatric Care	10.19	10.19	Assessment for MusQan: DNH: NAMO MC: 1.19 lakh Award money if qualified: DNH: NAMO MC: 9 Lakh, SDH : 9 lakh Overall Total: 10.19 lakh	10.19	0.00	0.00	0.00


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		28	Janani Shishu Suraksha Karyakram (JSSK) (excluding transport)	13.50	13.50	1.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:750 cases(750*200) = Rs.1.50 lakh Total : Rs 4.50 lakh 2.DNH:Blood and Single Factor Plasma:15 cases(15*10000)=1.5 lakhs 3.Total:6.00 Lakhs 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 Total: 7.50 lakh	6.75	4.5	2.25	0.00
		29	Janani Shishu Suraksha Karyakram (JSSK) - Transport	2.24	2.24	Transportation of Mother/Infant by cardiac ambulance to higher facility @ Rs 56000/- per case Diu- 1*0.56= 0.56 lakh DNH- 2*0.56 = 1.12 lakh Daman: 1 *0.56= Rs 0.56 lakh Total: Rs. 2.24 lakh	1.12	0.56	0.56	0.00
		30	Other Child Health Components	0.75	—	Duplication of the activity with JSSK (RT) already Approved in FMR 3.29	0.00	0.00	0.00	0.00
RCH.4	Immunization	32	Immunization including Mission Indradhanush	18.34	16.73	1. Rs 0.89 lakh for Cold Chain point maintenance (1 SVS, 1 DVS and 19 CCP) 2.HPV campaign: Microplanning, CCP maintainance,Honorarium for Vaccinators, Meetings, BMW management,indelible markers,Misscelaneous: 8.12 laks 3.QMS assessment fund for 3 District(Total 14 PHCs) Rs. 7.72Lakhs	5.51	1.66	0.55	9.01
		33	Pulse Polio Campaign	7.60	7.60	Ongoing activity: Daman: Rs. 2.50 lakh Diu:Rs. 0.60 lakh DNH:Rs. 4.5 lakh Total: 7.60 lakh	4.5	2.5	0.6	0.00
		34	eVIN Operational Cost	3.43	3.43	Ongoing activity: Data Sim cards for CCH/Temperature logger/VCCM, Procurement of Temperature logger and printing of evinregister 3.43 lakhs	0.00	0.00	0.00	3.43

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RCH.5	Adolescent Health	35	Adolescent Friendly Health Centers (AFHCs)	0.95	0.95	Ongoing activity: Proposed @Rs.5000 Per clinics for existing AFHCs. Daman: 5, DNH: 13,DIU:1- Total 0.95 Lakhs	0.65	0.25	0.05	0
		36	Weekly Iron Folic Acid Supplementation (WIFS)	62.42	52.39	1)IFA Syrup is required for 43,270 children Rs.18/syrup (DNH: 24662, Daman: 15,308, Diu: 3,300) at 2 bottles per child per year with 10 % buffer quantity, costing Rs.15.58 Lakhs 2)IFA Pink tablets are required for 62,778 children Rs.0.5/tablet (DNH: 41,545, Daman: 15,533, Diu: 5,700) for 52 weeks Rs.16.32 Lakhs. 3)IFA Blue tablets are required for 60,631 Children Rs.0.65/tablet (DNH: 43,238, Daman: 13,336, Diu: 4,057) for 52 weeks with 10% buffer quantity, costing Rs.20,49 Lakhs.	34.29	14.06	4.04	0
		38	Peer Education Programme	2.88	2.88	Organizing AHDs @Rs.1,000/- per AHD Quarterly Daman: 60 (60*1000)=0.60 lakh Diu - 20 (20*1000) = 0.20 lakh DNH-208 (208*1000) = 2.08 lakh Total :2.88 lakhs	2.08	0.6	0.2	0
RCH.6	Family Planning	42	Sterilization - Female	10.67	10.67	1) DBT as compensation to the beneficiaries for female sterilization @650/- per female (APL) & @ Rs. 1000/- per female (BPL) APL Female DNH:600,Daman : 150, Diu:70 Total: (820 X 650) = 5.33 lakhs BPL DNH:250 ,Daman: 100 ,Diu: 30 Total: (380 X 1000)= 3.80 lakhs Total DBT : (APL +BPL)(5.33+3.80= 9.13 lakhs) 2) operational cost for out reach FDA at SDH khanvel. @ Rs. 11000 per camp (including Travel cost, hiring of bus, Food for patients and relatives attending the camp, and honorarium for visiting Gynaecologist) Total (11000*14)=1.54 lakhs	7.94	1.97	0.76	0
		43	Sterilization - Male	0.08	0.08	DBT as compensation to beneficiary for male sterilization @1500/- per male DNH 2 (2*1500)= 0.03 lakhs Daman 2 (2*1500)= 0.03 lakhs Diu 1 (1*1500) = 0.015 lakhs Total :(5*1500)= 0.075lakhs	0.03	0.03	0.015	0.00


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RCH.6	Family Planning	44	IUCD Insertion (PPIUCD and PAIUCD)	2.88	1.92	1.DBT for PPIUCD @Rs.300/- per case Daman: 100 (100*300)= 0.3 lakhs Diu :20 (20*300)= 0.06 lakhs DNH :200 (200*300)= 0.6 lakhs Total : 320 (320*300)=0.96lakhs 2. DBT for PAIUCD @Rs.300/- per case Daman: 100 (100*300)= 0.3 lakhs Diu: 20 (20*300)=0.06 lakhs DNH: 200 (200*300)= 0.6 lakhs Total: 320 (320*300)=0.96 lakhs	1.2	0.6	0.12	0.00
		45	ANTARA	1.88	1.88	1)DBT incentives to beneficiary for injectable contraceptives(first 3 doses) for spacing@ Rs. 100 per dose. Daman: 150 (150*100*4)= 0.6 lakhs Diu: 50 (50*100*4) = 0.2 lakhs DNH: 270 (270* 100*4)= 1.08 lakhs Total: 470 (470*100*4)= 1.88 lakh	1.08	0.6	0.2	0.00
		47	Family Planning Indemnity Scheme	7.60	5.00	Approved Rs. 5.00 Lakh DBT: under Family Planning Indemnity Indemnity Scheme Scheme (FPIS) DBT, as per norms.	0.00	0.00	0.00	5.00
RCH.7	Nutrition	52	Anaemia Mukht Bharat	84.50	84.50	1. PROCUREMENT OF IFA TABLETS FOR 19-49 yrs. WRA target 2,50,000 NEED 1.3 crore tablets. Rs. 0.65/tablets Total Rs.84.50 LAKH	52.77	26.95	4.78	0
		53	National Deworming Day	14.88	14.87	1) for 5-9 yrs Procurement of Albendazole tablet @4 per tablet biannually Daman: 18,000 (18000*4*=72000*2=144000) Diu:6000 (6000*4=24000*2=48000) DNH: 50,000 (50,000*4=2,00,000*2=4,00,000) Total :5.92 2)for 10-19 yrs Procurement of Albendazole tablet @4 per tablet biannually Daman: 26000 (26000*4*=104000*2=208000) Diu: 6000 (6000*4=24000*2=48000) DNH: 80,000 (80000*4=3,20,000*2=6,40,000) Total:8.96	10.4	3.52	0.96	0.00
		54	Nutritional Rehabilitation Centers (NRC)	2.10	2.10	Rs. 2.10 lakhs for Wage compensation for mothers of Children suffering from SAM admitted at PHCs/CHCs -@Rs300/day for 14 days for 50 children (300*14*50 = 2.10 lakhs)	0.00	0.00	0.00	2.10
		55	Vitamin A Supplementation	3.68	3.67	Procurement of Vitamin A supplement for DNH&DD Rs.140/ bottle QTY. 2624 Total 3.67 lakh DNH-1721,DMN-722 & DIU-181	2.41	1.01	0.25	0.00


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RCH.8	National Iodine Deficiency Disorders Control Programme (NIDDCP)	62	Implementation of NIDDCP	3.95	2.94	Diagnostics: 1) Approved Rs. 1.94 Lakh for procurement of STK as per norms. 2) Approved Rs 0.50 lakh for IDD survey Programme as per norms 3) Approved Rs. 0.50 lakh may be Approved for management of IDD lab including chemicals as per norms	0.00	0.00	0.00	2.94
RCH Sub Total				637.34	620.36		375.52	132.43	32.70	79.71
NDCP. 1	Integrated Disease Surveillance Programme (IDSP)	63	Implementation of IDSP	9.50	9.50	1) Purchase of Kits,consumable, DNH DPHL - Rs 4.00 lakhs Daman DPHL - Rs 3.00 lakhs Diu DPHL - Rs. 1.50 lakh 2)Sample transportation for the DPHLs-1.0 Total Rs. 9.50 lakhs	4.00	3.00	1.50	1.00
		64	Malaria	49.67	49.67	Construction and Maintenance of Hatcheries for Gambusia fish Daman:1 * Rs.20,000= 0.20 lakh, Diu: 1* Rs.20,00= 0.20 lakh, Total: Rs.0.40 lakhs Entomological Lab strengthening 1 lab*0.10 lakh Total: 0.10 lakh Procurement of alpha cypermethrine powder @Rs.225/kg DNH . 3450 kg * 225= Rs.7.76 lakh Total: Rs.7.76 lakh 1)Operational costs for spray workers for 3 squads of 6 person two rounds of IRS activity @Rs.560/ worker DNH:18 workers *Rs. 560 *150 days(for 1 round 60 days and 15 days for Mop- up round *2 round =150 days Rs.15.12 lakhs , 2) 12 workers for biological control and for focal spray & fogging. 12 workers * 313 days *Rs.560 = Rs. 21.04 lakh 3) IRS pump maintenance & repairing at DNH@Rs 2500/pump DNH: 10 pump*2500 =Rs.0.25 lakh Total: Rs.0.25 lakh 4) Award money for Sub-national Disease Free Certification for Malaria @Rs.5 lakhs: Diu District Rs: 5.00 lakh (year -2026-27)	23.13	0.20	5.20	21.14


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NDCP. 2	National Vector Borne Disease Control Programme (NVBDCP)	67	Dengue & Chikungunya	52.74	52.74	Pyrethrun- 250 Lt @Rs 500=1.25 Lakh, Temephos- 400 Lt@ Rs700=2.80 Lakh Dengue NS1 Elisa Kits - 208 kit @per kit Rs.4800 =9.99 Lakh A.Case Management of Dengue: Daman: 150 * 1000 = Rs. 1.50 lakh, DNH: 250 *1000 = Rs. 2.50 lakh, Diu: 10 *1000= Rs.0.10 lakh Total Rs. 4.10 lakhs (Mosquitoes proofing of Dengue Patient Wards,Supply of blood and blood components etc..) B. 20 Breeding Checker@Rs.550/-per day for 9 month DNH: 20*550x270=Rs. 29.70 lakhs C. Servicing, repairing and annual maintenance cost for fogging machine @ Rs.3000 per unit (30* 3000= Rs.0.90 lakh) Total Rs. 0.90 Lakh Sentinel surveillance Hospital for Dengue per SSH @Rs.1.00 lakh GoI norms. DMN: 1 SSH @ Rs.1.00 lakh= Rs.1.00 lakh, Diu: 1 SSH @ Rs.1.00 lakh= Rs.1.00 lakh, DNH: 2 SSH @ Rs.1.00 lakh= Rs.2.00 lakh Total Rs. 4.00 lakhs	34.20	2.50	1.10	14.94
		68	Lymphatic Filariasis	11.91	11.91	MMDP services and MMDP kit distribution to LF and Hydrocoele patients. DNH-LF patients- 36* 500 =Rs.0.18 lakh Daman- LF patients- 51* 500=Rs.0.255 lakh Diu- LF patients- 15* 500=Rs.0.075 lakh Total: 0.51 lakh. Award money for Sub-national Free Certificate: Lymphatic Filariasis for Daman and Diu District for 2026-27. Daman @ Rs.5.00 lakh Diu: @ Rs.5.00 lakh Total: Rs. 10.00 lakhs Post MDA Surveillance @ Rs.0.70 lakh/EU Daman &Diu Rs.0.70 lakh , DNH : Rs.0.70 lakh Total Rs.1.40 lakh	0.88	5.61	5.42	0.00



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NDCP. 3	National Leprosy Eradication Programme (NLEP)	69	Case Detection and Management	16.67	16.67	2)PEP++ rS.60000+1200 =61200 3)Lab materialRs.9600 4) LDC Survey Volunteers Incentives (Male) for 14 Days @Rs.75/- DNH-14 days * 380 * Rs. 75/- = Rs. 3,99,000/- Daman-14 days * 109 * Rs. 75/- = Rs. 1,14,450/- Diu-14 days * 27 * Rs. 75/- = Rs. 28,350/- Total: 5.42 5)Procurements of Chalks for FLC:Total rs.5250/- DNH-40 Boxes * Rs. 75/- = Rs. 3,000/- Daman-20 Boxes * Rs. 75/- = Rs. 1,500/- Diu-10 Boxes * Rs. 75/- = Rs. 750/- 6)DNH-No. of participants: 957 (1 day training in 11 batches) + Snacks/DA: 957 participants * Rs. 100 = Rs 95,700 /- Daman- No. of participants: 275 (1 day training in 4 batches) + Snacks/DA: 275 participants * Rs. 100 = Rs 27,500 /- Diu- No. of participants: 67 (1 day training) + Snacks/DA: 67 participants * Rs. 100 = Rs 6,700 /- Total Rs.1.30 7)LCDC survey: 5.42 DNH-14 days * 380 * Rs. 75/- = Rs. 3,99,000/- Daman-14 days * 109 * Rs. 75/- = Rs. 1,14,450/- Diu-14 days * 27 * Rs. 75/- = Rs. 28,350/- 8) POL for field supervisors for LDC Survey DNH:115 * 14 days * Rs 100/- = Rs. 1,61,000/- Daman:15 * 14 days * Rs 100/- = Rs. 21,000/- Diu:5 * 14 days * Rs 100/- = Rs. 7,000/- Total:1.89/- 9)Mobility Support for Survey for LDC Survey for DNH & Daman for 14 Days	11.24	3.07	0.71	1.65
		70	DPMR Services: Reconstructive Surgeries	2.08	2.07	RCS camp(in case of Grade 2 Disability pts. If detected) @DNH-RCS camp incentive for 1pts.-13000 1)DNH &DD-MCR Footwear-pts.150 *2 =300* Rs500=150000 2) self care kit DNH - 50*400 = 20000 3)Add appliances 5*1000 = 5000 RCS at Camp- & Institute 10000+10000 = Rs.20000	1.70	0.00	0.00	0.38


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		72	Other NLEP Components	0.40	0.40	1)School Activities under SLAC DNH-Rs. 18,000/- ,Daman-Rs. 6,000/- ,Diu-Rs. 1, 500/- Total:Rs. 25,500/- 2)Community Awareness Activities under SLAC DNH&DD 40 person each at district for 12 days @rs.10/-=Rs. 14,400/-	0.18	0.06	0.02	0.14
		73	Drug Sensitive TB (DSTB)	52.70	52.70	1. Emergency Drugs (DNH & DD) for Rs. 2,00,000/- (Token Amount) 2. Procurement of EDNS Supplement for TB Patients for 1st two months of treatment: DNH & DD : 300 pts * Rs. 2,400 = Rs. 7,20,000/- (i) DNH: 175 * Rs. 2,400/- = Rs. 4,20,000/- (ii) Daman: 120 * Rs. 2,400/ = Rs. 2,88,000/- (iii) Diu: 5 * Rs. 2,400/ = Rs. 12,000/- 1) 3) Procurement of 7 UPS for 7 CBNAAT Machines - Rs.75,000 * 7 = Rs. 5,25,000/- 4) Procurement of Merm boxes for DRTB Patients Rs. 500 * 50 = Rs. 25,000/- 5) Drug transportation Charges (Courier/vehicle) for Rs. 1,50,000/- 6) Sample transportation Charges to STDC Ahmedabad/Surat Rs. 200 * 750 Total - Rs.1, 50, 000 /- 5) Procurement of Lab Materials for DMCs = Rs. 25,00,000/- (i) DNH: Rs.12,00,000/- (ii) Daman: Rs. 10,00,000/- (iii) Diu: Rs. 3,00,000/- 1) 6)CMC of 3 HH X - Ray machines - Rs, 3,00,000 * 3 = Total Rs. 9,00,000/- 7)Operational Research cost for each medical college - Rs. 50,000 * 2 = Rs. 1,00,000/-	16.2	12.88	3.12	20.5



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ND CP. 4	National Tuberculosis Elimination Programme (NTEP)	74	Nikshay Poshan Yojana	78.25	78.25	1. Nutrition support to TB patient Rs. 1000 per month till the treatment is completed, by DBT for DSTB Patients for 6 months (1200 pts * 6 months * Rs.1000 = Rs. 72,00,000/-) (i) DNH: 680 pts * Rs.1000 * 6 months = Rs. 40,80,000/- (ii) Daman: 500 pts * Rs.1000 * 6 months = Rs. Rs. 30,00,000/- (iii) Diu: 20 pts * Rs.1000 * 6 months = Rs. 1,20,000/- 2. Nutrition support to TB patient Rs. 1000 per month till the treatment is completed, by DBT for DRTB patients for 50 pts (30 BP aLM + 15 Longer + 5 Shorter) 30 * 9 months * Rs. 1000 + 15 * 20 months * Rs. 1000 + 5 * 11 months * Rs. 1000 = Rs. 6,25,000/- (i) DNH: 28 pts (17 BP aLM + 8 Longer + 3 Shorter) - 17 * 9 months * Rs.1000 + 8 * 20 months * Rs.1000 + 3 * 11 months * Rs.1000 = Rs.3,46,000/- (ii) Daman: 21 pts (13 BP aLM + 6 Longer + 2 Shorter) - 13 * 9 months * Rs. 1000 + 6 * 20 months * Rs. 1000 + 2 * 11 months * Rs. 1000 = Rs. 2,59,000/- (iii) Diu: 1 pt (1 Longer) - 1 * 20 months * Rs. 1000/- = Rs. 20,000/-	44.26	32.59	1.40	0.00
		75	PPP	2.50	2.50	1. Private Provider Incentives for 100 Notification * Rs 1000 = Rs. 1,00,000/- (i) DNH: 70 * Rs. 1000 = Rs. 70,000/- (ii) Daman: 30 * Rs. 1000 = Rs. 30,000/- 2. Informant Incentive for 100 * Rs. 500 = Rs. 50,000/- (i) DNH: 60 * Rs. 500 = Rs. 30,000/- (ii) Daman: 30 * Rs. 500 = Rs. 15,000/- (iii) Diu: 10 * Rs. 500 = Rs. 5,000 Total Rs.1,50,000/- 3.CME @50,000/- for 2 CME-1.00	1.00	0.45	0.05	1.00
		76	Latent TB Infection (LTBI)	2.70	2.70	AIC Kit - 600/pt * 450 = Rs. 2,70,000 /- (i) DNH: 380 Pts * Rs. 450 = Rs. 1,71,000/- (ii) Daman: 210 Pts * Rs. 450 = Rs. 94,500/- (iii) Diu: 10 Pts * Rs. 450 = Rs. 4,500/-	1.71	0.94	0.05	0.00


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		77	Drug Resistant TB(DRTB)	37.80	37.80	1) Procurement CBNAAT Cartridges & Truenat chips - Rs. 10,00,000/- (Token Amount) 2) Procurement of 3 Truenat Machines (DUO) - Rs.9,00,000 * 3 = Rs. 27,00,000/- 2) Procurement of TLD Badges for 8 HH X - Ray Machines: Rs. 10,000/- * 8 = Rs. 80,000/-	0.00	0.00	0.00	37.8
		78	TB Harega Desh Jeetega Campaign	3.77	3.77	'1)School/Workplace/Industry/Community based activity + (Haat Bazaar) per quarter 7 activity = Rs. 67,200/- (i) DNH: Rs. 3,200 * 4 Activity * 3 = Rs. 38,400/- (ii) Daman: Rs. 3,200 * 2 Activity * 3 = Rs. 19,200/- (iii) Diu: Rs. 3,200 * 1 Activity * 3 = Rs. 9,600/- 2)TB Mukht Panchayat - Event (Refreshments, Bouquets & Snacks/Lunch) , Banner, Mahatma Gandhi Statue & Certificates for TB Free Panchayats - Rs. 1,50,000/- (i) DNH: Rs. 70,000/- (ii) Daman: Rs. 50,000/- (iii) Diu: Rs. 30,000/- 3) World TB Day Celebration (TB Day Event - (Refreshments, Bouquets & Snacks), rallies, haat bazaar activities, school activities, Nukad Nattak (DNH & Daman), workplace activities) Rs. 1,60,000/- (i) DNH - Rs. 1,10,000/- (ii) Daman- Rs. 30,000/- (iii) Diu - Rs. 20,000/-	2.18	0.99	0.59	0.00
		80	Prevention	2.50	2.50	Procurement of HBIG @ Rs 2500 Total 100 patients = 2.5 lakh (DNH 80, Daman 20) Total 2.50 lakh	2.00	0.50	0.00	0.00


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NDCP. 5	National Viral Hepatitis Control Programme (NVHCP)	81	Screening and Testing through Facilities	27.10	14.9	DNH = 2.90 lakh Daman and Diu viral load test are conducted in state lab of DNH 1) Consumables, Hep A & E Kits DNH - 2.25 lakh Daman - 0.50 lakh Diu - 0.25 lakh Total = 3.0 Lakh 2) Hep- B, Screening Cost @ Rs 9 per test 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 3) 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 1)Cash Grant for State Lab @Rs. 1.50 lakh DNH = 1.50 Lakh 2) Cash Grant for TC @Rs. 0.50 lakh DNH - 0.50 lakh Daman - 0.50 lakh Diu 0.50 lakh	12.4	1.72	0.78	0
		82	Screening and Testing through Outreach Activities				0.00	0.00	0.00	0.00
		83	Treatment	8.00	2.50	Drug supplied by the central for treatment of patients Approved Rs 5.5 lakh as Kind grant for central supplies of drugs for management of hepatitis B and hepatitis C Hep B patient @Rs. 2500 For 200 patient = Rs. 5.00 Lakh Hep C patient @Rs. 5000 For 10 patients = Rs. 0.50 lakh Grant for the management of Hep A & E patients DNH-1.00 lakh Daman-1. 00 lakh Diu-0.50 lakh	1.00	1.00	0.50	0.00
		NDCP Sub Total		358.29	340.58		156.08	65.51	20.44	98.55


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NCD.1	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	87	Cataract Surgeries through Facilities	30.00	30.00	Operational costs for drugs/consumables/medicines/supplies for patient support at District Hospitals @Rs 1000/-. Target-DNH:-2000, Daman:-600 and Diu:-400 Cases. DNH 20L, Daman 6L and Diu 4L	20.00	6.00	4.00	---
		88	Cataract Surgeries through NGOs	4.00	4.00	200 cases @Rs.2000 per case operated in private and reported on the NPCBVI Portal. DNH 100 cases, Daman:-100 cases Rs. 4.00 lacs per Annum	2.00	2.00	---	---
		93	Free Spectacles to School Children	7.00	7.00	Ongoing Activity @350 Rs. per case Daman:600 Diu:400 DNH:1000 Total=2000 Spectacles for school children	3.50	2.10	1.40	---
		94	Free spectacles to Others	12.25	12.25	Ongoing Activity @350 Rs per cases DNH: 2000 Daman: 800 Diu: 700. Total 3500 Spectacles for Elderly	7.00	2.80	2.45	---
		96	Other NPCB+VI components	1.72	1.72	Mobility Support for Counsellor, Ophthalmic assistant/staff and Ophthalmologist for supervision and conducting eye camps and eye donation Counselling at villages/wards- twice a week (1800*8*12=172800)	---	---	---	1.72
NCD.2	National Mental Health Programme (NMHP)	98	Implementation of TeleMANAS	78.15	72.15	Approved Rs 72.15 lakh for OOC:Activity 1- Not Approved amount of Rs 6 lakh for 1 State level Vehicle as per norms Activity 2 - Approved amount ofRs. 3 lakh for Contingency and Miscellaneous for 12 months for Tele MANAS cell Activity 3 - Approved amount of Rs 0.30 lakh for Internet charges for DMHP @ Rs 2,500 per month for 12 months. Activity 4-Approved Rs 68.85 lakh as remuneration for the human resource of Tele MANAS cell	0	0	0	72.15
NCD.3	National Programme for Health Care for the Elderly (NPHCE)	101	Geriatric Care at PHC/ SHC	30.32	26.10	Equipment : As per norms, @ 0.30Lakh PHC for 87 PHCs AAM SC/AAM PHC DNH: 63*30000=18.90, Daman:-18*30000=5.40, Diu:-6*30000=1.80 Total Rs. 26.10 Lakhs	18.90	5.40	1.80	0
NCD.4	National Tobacco Control Programme (NTCP)	104	Implementation of COTPA - 2003	2.55	2.55	Total Rs.2.55 Smokeless & Smoked tobacco sample product transports & procurements of tobacco product for lab testing at NTTL @ 85000 per district (Local Vendors like various small SHOPS in area)	0	0	0	2.55
		106	Tobacco Cessation	1.80	1.80	Procurement of Nicotex gum for all 3 districts. Total: Rs. 1.80 lacs	0.60	0.60	0.60	0


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	National Programme for Prevention and Control of Non Communicable Diseases (NP-NCD)	110	Other NP-NCD Components	73.93	73.93	1) New Activity:Using existing USG machine with a Sheer Wave Elasticity (SWE) probe for NAFLD grades ultra sound USG probe for NAFLD 5L for District Hospital at DNH, Daman and Diu Total:15L 2) Drugs and consumables for Cancer Care @ Rs 12.5 Lakh per District Hospital at DNH & Daman for year 3)(Procurement of consumables for AAMs (SHC/PHC/UAAMs) : DNH - 64 , Daman - 18 , Diu - 05 Rs. 0.25 lakhs *87 = 21.75 Lakhs 2)Ongoing Activity:Procurement of consumables for PBS : Rs. 0.14 lakhs per AAM/PHC/SHC *87 = Rs. 12.18 Lakhs . DNH: 64 DAMAN:18 DIU: 05	42.46	24.52	6.95	0
NCD.8	National Oral health programme (NOHP)	115	Implementation at DH	5.00	5.00	Dental equipments, consumables and instruments for Daman district Hospital total:- 5 L	0	5.00	0	0
NCD.9	National Programme on palliative care (NPPC)	119	Implementation of NPPC	3.46	3.46	POL for team of Physiotherapy Visit for supervision and conducting Home visits, Counselling at villages/wards- Total 8 day/ month. total 1800/per for 2 team=345600	0	0	0	3.46
NCD Sub Total				250.18	239.96		94.46	48.42	17.20	79.88
HSS(U).1	Comprehensive Primary Healthcare (CPHC)	127	Operationalisation of Ayushman Arogya Mandirs(AAM) - Urban	—	—	Activity to be shifted in 128	0.00	0.00	0.00	0.00
		128	WeUness Activities at AAMs- Urban	3.60	3.60	Health Mela/Ayushman Shivir 1. For 6 @Rs 5,000*12 per U- AAM-SHC&UPHC:Rs.3.60 lakhs	3.00	0.60	0.00	0.00
HSS(U).2	Community Engagement	134	Outreach Activities	5.73	5.73	OOC: Ayushman Arogya Shivir as per norms for UT DNH & DD HSS(U). Community 1.@ Rs 10000 per 6 camps = 0.60 lakhs 2. Rs 5.13 lakhs for Ayushman Arogya Shivir for FY 2026-27 DNH: 133 Sessions *Rs 250 *12months= Rs 3.99 lakhs Daman: 38 Sessions * Rs 250 * 12months = Rs 1.14 lakhs	3.99	1.14	0.00	0.60
HSS(U).4	Quality Assurance	139	Quality Assurance Implementation & Mera Aspataal	17.00	17.00	DNH: 4U-AAM @Rs3.4 Lakh per U-AAM Total Rs.13.6 lakhs a)For State certification=0.28 Lakh per U-AAM b) For National certification=0.96 Lakh per U-AAM c)For Award Money=2.16 Lakh per U-AAM Daman : 1 U-AAM @Rs.3.4 Lakh Total :Rs.3.4 lakh a)For State certification=0.28 Lakh per U-AAM b) For National certification=0.96 Lakh per U-AAM c)For Award Money=2.16 Lakhper U-AAM	13.60	3.40	0.00	0.00


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		140	Kayakalp	1.75	1.75	On-going Activity: Commendation prize @Rs.0.25 lakh per U-AAM DNH: 4 U-AAM @Rs.1.00 Lakh per U-AAM 1 UPHC @Rs0.50 lakh per UPHC Daman : 1 U-AAM Commendation prize @Rs0.25 lakh per U-AAM	1.50	0.25	0.00	0.00
HSS(U).5	HRH	142	Remuneration for all NHM HR	129.12	129.12	DNH: Rs.90.10/- Daman:Rs.29.00/- Total: Rs.119.10/- Lakh Increment /EPFO DNH: Rs.8.46/- Daman:Rs.1.56 /- Total: Rs.10.02/- lakhs	98.56	30.56	0.00	0.00
		144	Incentives under CPHC	5.00	5.00	Team Based Incentives for AAM-SHC @ 1.0 Lakh per AAM.Total : 5.00 lakhs DNH: 4 U-AAM *1.0 Lakh = 4.00 Lakhs , Daman: 1 U-AAM x 1 = Rs. 1 lakhs	4.00	1.00	0.00	0.00
HSS(U).6	Technical Assistance	146	Planning and Program Management*	19.52	10.41	*Details to be filled in Annexure	3.18	1.23	0.00	6.00
HSS(U).9	Untied Grants	149	Untied Fund	7.75	7.75	New Activity Untied grant for JAS @100,000/-per JAS at U-AAM & @175,000/- per UPHC DNH :U-AAM 4*100,000: Rs4.00 UPHC 1*175000: Rs.1.75 Daman: 1 U-AAM *100,000: Rs.1.00 Total : 6.75 lakhs On Going Activity Untied grant for MAS @5000 per MAS DNH:17*5000 =Rs.0.85 lakhs (Additional 2 New MAS proposed) Daman: 3*5000 =Rs.0.15 lakhs, No MAS at Diu Total: 1.00 Lakhs	6.60	1.15	0.00	0.00
HSS-Urban Sub Total				189.47	180.36		134.43	39.33	0.00	6.60
HSS.1	Comprehensive Primary Healthcare (CPHC)	150	Operationalisation of Ayushman Arogya Mandirs (AAM) - Rural	48.00	48.00	1) For Health Mela/Ayushman Shivir @Rs 5,000 per AAM-SHC DNH : 48 AAM-SHC (48 * 5,000*12 =28.80Lakhs) Daman : 14 AAM-SHC (14 * 5,000*12 =8.40 Lakhs) Diu 5 AAM-SHC (5 x 5,000*12 = 3.00Lakhs) Total Rs.40.2 lakhs 2)For Health Mela/Ayushman Shivir @ Rs.5,000 per AAM-PHC DNH : 9 AAM-PHC (9 x 5,000 = 5.40 Lakhs) Daman : 3 AAM-PHC (3 x 5,000 = 1.8 lakhs) Diu : 1 AAM-PHC (1 x 5,000 = 0.60 Lakh) Total Rs. 7.8Lakhs	34.20	10.20	3.60	0.00

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		153	CHO Mentoring	1.40	1.40	On going Activity : CHO Mentoring @Rs. 150 per CHO per month DNH : 53 CHOs (53 x 150 x 12 = 0.95 Lakh) Daman : 20 CHOs (20 x 150 x 12 = 0.36 Lakh Diu : 5 CHOs (5 x 150 x 12) = 0.09 Lakh) Total: Rs. 1.40 Lakhs	0.95	0.36	0.09	0.00
HSS.6	Quality Assurance	175	Quality Assurance Implementation & Mera Asptaal	216.70	216.70	1) Rs. 13.2 L for National NQAS certification and re-certification under the NQAS of all 3 Districts (a) PHC-3=3.6 Lakh @1.2each, . (b) AAM-10=9.6 Lakh @ 0.96 each 2) Rs. 24.78 L for Surveillance assessments of NQAS Certified Facilities PHC-14 =6.02 Lakh @ 0.43 each, AAM-67=18.76 Lakh @0.28 each 3) Rs. 178.72 L for Surveillance incentives DNH: PHC-10=20lakh @2.0each, AAM-48 Total=103.68lakh@2.16each Daman:(a) PHC-02=04lakh@2.0each,PHC -01=3lakhs @3.0 (b) AAM-14=30.24lakh@2.16each Diu: (a) PHC-1=2lakh, (b) AAM-5= 10.8lakh@2.16each (c)DH-1=6lakh,	149.58	45.53	21.59	0.00
		176	Kayakalp	51.85	51.85	For FY 2026-27: TOTAL KAYAKALP AWARD MONEY: 51.85 Lakh a)2*3= 6 Lacs (2 DHs Commendation prize (Daman & Diu) after scoring more than 70% score @rs 3Lakh/DH b)1*10=10 Lacs (Best eco friendly among DH in UT DNH DD @ rs 10 Lakh) c)1*1= 1 Lac commendation Prize for SDH d)1*5=5 Lac (Eco friendly SDH) e)2*2=4 lacs (Best prize for 2 PHC, 1 in DNH and 1 in Daman @rs 2lacs), f) 12*0.50= 6 Lacs (Commendation prize for 12 PHCs @rs 0.5 lacs) g) 49*25= 12.25 Lacs(Commendation prize for 49 AAMs @0.25 Lakh in DNH) h)1.85 Lacs- (AAM 1st prize rs 1 Lakh, runner up 0.50 Lakh, runner up 2nd prize .35Lakh from DNH) i)1*1= 1 Lac (AAM 1st prize rs 1 Lakh in Daman) j)19*25= 4.75 Lacs (Commendation prize for 19 AAMs in Daman & Diu)	0.00	0.00	0.00	51.85


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HSS.7	Other Initiatives to improve access	180	Free Drugs Services Initiative	58.90	58.90	1) Purchase of Paracetamol Syrup 13,600 Syp paracetamol bottles @ Rs. 25/ bottle, Rs.3.40 LAKH 2)Purchase of 3000 vials anti snake venom @ Rs. 750 = 22.50 lakh DNH 2500 vial, Daman 400 vial Diu 100 vial 3) Purchase of 10000 Anti Rabies Vaccine @ Rs.300 DNH - 7000, Daman 2500 and Diu 500 vial Total 30.00 lakh 4) Purchase of 500 ARS @ Rs.600 DNH - 200, Daman 200 and Diu 100 Total 3.00lakh	40.95	11.70	2.85	3.40
HSS.9	HRH	185	Remuneration for all NHM HR	2756.19	2696.49	HR Salary DNH: Rs. 1561.67/- Daman:Rs. 586.38/- Diu:Rs. 486.38/- Total: Rs.2634.43/- lakh Annual Increment, Bonus and EPFO DNH: Rs.76.76/- Daman:Rs. 26.93/- Diu: Rs.13.67/- Total: Rs.117.36/-lakh Telemanas Salary and Increment:68.85 lakh(Approval for Rs. 68.85 lakhs for remuneration of TeleManas HR has been shifted to SI no. 98.) EWIN Salary of VCCM-4.40 lakhs	1627.70	564.34	500.05	4.40
		186	Incentives (Allowance, Incentives, Staff Welfare Fund)	9.56	10.52	Ongoing activityTOTAL:9.56 1.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/- 2.Providers Incentive @150 per case PPIUCD as well as PAIUCD (320+320)x150= 0.96 lakh	0.00	9.56	0.00	0.96
		187	Remuneration for CHOs	273.27	273.27	DNH: Rs.176.20 /- Daman:Rs.65.12/- Diu:Rs.19.23/- Total: Rs.260.55/-Lakh Annual Increment DNH: Rs.8.65/- Daman:Rs. 3.26/- Diu: Rs.0.81/-Total: Rs.12.72/- Lakh	184.85	68.38	20.04	0.00


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		188	Incentives under CPHC	217.00	211.00	Ongoing Activity : For the Year 2026-2027 1. Team Based Incentives for AAM-SHC @ 1.0 Lakh per AAM DNH: 48 AAM-SHC (48 x 1 = 48 Lakhs), Daman: 14 AAM-SHC (14 x 1 = Rs. 14 lakhs) Diu: 5 AAM-SHC(5 x 1 = Rs. 5.0 Lakhs) , Total: Rs. 67.00 Lakh 2. Incentives of 80 CHOs @Rs. 15,000 per month per CHO Total -Rs. 144 Lakh	145.20	50.00	15.80	0.00
HSS.11	Technical Assistance	194	Planning and Program Management*	228.76	197.72	*Details to be filled in Annexure	79.23	34.93	11.83	71.73
HSS.14	Untied Grants	199	Untied Fund	66.15	66.15	Ongoing Activity : a. Rs. 22.75 Lakh for Untied grant for 13 JAS (For 13 AAM-PHC JAS @Rs. 1.75 Lakh*13 = Rs. 22.75 Lakh) (DNH :9 Daman:3 Diu:1) b. Rs. 33.5 Lakh for untied fund for 67 AAM SHC @Rs. 50,000/ AAM-SHC/ Year (67*50000 = 33,50,000). c.Rs. 9.90 Lakh for VHSNC untied fund @ Rs, 10,000 per VHSNC/ Year for 99 VHSNCs (DNH - 71, Daman - 24 and Diu -4)	46.85	14.65	4.65	0.00
HSS.16	Capacity building incl. training	201	Capacity building incl. training (Incl. RCH, NDCP, NCD, HSS-Urban, HSS-Rural)*	176.98	152.61	*Details to be filled in Annexure	22.67	8.69	7.54	113.72
HSS.17	ASHA Incentives	202	ASHA Incentives (Incl. RCH, NDCP, NCD, HSS-Urban, HSS-Rural)*	642.82	639.00	*Details to be filled in Annexure	412.25	159.76	31.75	35.24
HSS.18	IT Interventions and Systems	203	IT interventions (Incl. RCH, NDCP, NCD, HSS-Urban, HSS-Rural - IT software, Laptops etc. for service delivery)*	36.76	36.76	*Details to be filled in Annexure	24.32	8.74	2.69	1.00
HSS.19	IEC & Printing	204	IEC & Printing (Incl. RCH, NDCP, NCD, HSS-Urban, HSS-Rural)*	104.28	104.28	*Details to be filled in Annexure	53.69	27.90	12.35	10.34
HSS.20	Inventory management	205	PSA Plants (funded under PM-CARES)	34.00	34.00	CAMC for SDH Khanvel ,NAMO Hospital and District Hospital Diu and District Hospital Marwad at @8.50/- Lakh per PSA Plant	17.00	8.50	8.50	0.00
HSS.21	Innovation	206	State-specific Initiatives and Innovations*	84.69	7.49	*Details to be filled in Annexure	0.26	0.17	0.06	7.00
HSS-Rural Sub Total				5007.30	4806.13		2839.70	1023.41	643.38	299.64
				6442.58	6187.39		3600.19	1309.10	713.71	564.38


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Annexure 7.1: Capacity Building (Details of trainings proposed under SI. No. 201

S. No.	Programme/ Theme	Proposed Training/Activity	Amount Proposed by State/UT for FY 2026-27	Amount Approved FY 2026- 27	Remarks	DNH	DAMAN	DIU	State
A. Integrated Training of Core Cadres									
1	CPHC AAM	Integrated Training of Primary Health Care Team at AAM for Medical Officer (MO)	9.59	9.59	Training of MO (06 days) as per RCH Norms for 2 Batches (30 Participants per Batch)on Expanded Package of Services	0.00	0.00	0.00	9.59
2	CPHC AAM	Integrated Training of Primary Health Care Team at AAM for Staff Nurse (SN) /CHO/ANM	29.87	29.87	Training of SN/CHO/ANM (10 days) as per RCH Norms for 6 Batches (60 Participants per Batch) on Expanded Package of Services	0.00	0.00	0.00	29.87
3	CPHC AAM	Integrated Training of Primary Health Care Team at AAM for ASHA	55.44	55.44	Training of ASHA's (14 days) as per RCH Norms for 8 Batches (60 Participants per Batch)on Expanded Package of Services	0.00	0.00	0.00	55.44
4	Maternal Health	DakshataTraining Refresher training	1.62	0.00	Approved under Integrated Training Package of Primary Care	0.00	0.00	0.00	0.00
5	Child Health	IMNCI Traning	2.10	0.00	Approved under Integrated Training Package of Primary Care	0.00	0.00	0.00	0.00
6	Immunization	Immunization Training	2.10	0.00	Approved under Integrated Training Package of Primary Care	0.00	0.00	0.00	0.00
7	Nutrition/Child Health	Intensified Diarrhoea Control Fortnight training	1.20	0.00	Approved under Integrated Training Package of Primary Care	0.00	0.00	0.00	0.00
8	Capacity Building - CPHC AAM	Integrated Training of Primary Health Care Team at AAM for Medical Officer (MO) - ToT	2.84	0.00	Not Approved, the trainers of training will be trained in Regional trainings at Regional Institutes based on the actuals	0.00	0.00	0.00	0.00
9	Capacity Building - CPHC AAM	Integrated Training of Primary Health Care Team at AAM for Staff Nurse (SN) /CHO/ANM - ToT	4.51	0.00	Not Approved, the trainers of training will be trained in Regional trainings at Regional Institutes based on the actuals	0.00	0.00	0.00	0.00
10	Capacity Building - CPHC AAM	Integrated Training of Primary Health Care Team at AAM for ASHA - ToT	10.00	0.00	Not Approved, the trainers of training will be trained in Regional trainings at Regional Institutes based on the actuals	0.00	0.00	0.00	0.00
B. Specific Packages (If any, e.g RBSK team, FBNC, CEmONC etc.)									

S. No.	Programme/ Theme	Proposed Training/Activity	Amount Proposed by State/UT for FY 2026-27	Amount Approved FY 2026- 27	Remarks	DNH	DAMAN	DIU	State
11	Maternal Health	Comprehensive Abortion Care training	0.26	0.26	TOT for 4 days of Programme officer or Mos(2) Total: 26000	0.00	0.00	0.00	0.26
12	Maternal Health	Comprehensive Abortion Care training	0.55	0.55	State level training for 4 days of Mos(5) Total: Rs.55000 Total: 0.55 lakhs	0.00	0.00	0.00	0.55
13	Child Health	RBSK TRAINING	0.94	0.94	RBSK TRAINING ONE BATCH for 5 days @RS. 94,000 (0.94 lakh)	0.00	0.00	0.00	0.94
14	Child Health	RBSK at Facility Level including District Early Intervention Centers (DEIC)	1.27	1.27	TRAINING OF DEIC TEAM (2 TEAM-DAMAN & DNH FOR 5 DAYS TOTAL RS.1.27 lakh)	0.00	0.00	0.00	1.27
15	Immunization	HPV training	0.53	0.53	District and PHC level Training for HPV campaign including Honorarium for trainer: 0.53 lakh, 2 meeting x 60 persons (DNH 30, Dmn 20 & Diu 10) 14 PHC + 2 UAAM x 20 persons (DNH 240, Dmn 60 & Diu 20)	0.00	0.00	0.00	0.53


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S. No.	Programme/ Theme	Proposed Training/Activity	Amount Proposed by State/UT for FY 2026-27	Amount Approved FY 2026- 27	Remarks	DNH	DAMAN	DIU	State
16	Immunization	eVin Operationalised Training	2.10	2.10	Expenses for 1 days modular training for of EVIN and 1 day for UWIN, Participants MOs, CHOs,ANMs,Supervisors, Cold Chain Handlers. (@700Rs/person/Day for MOs and Group A participants,@400Rs/person/day DA for ANM,CHOs, Pharmacists and @600Rs/person/day Honorarium for trainers DNH: (15*700*2 = 0.21 lakh)+(195*400*1=0.78 lakh)+(210*150=0.32 lakh) = 1.31 lakh + 5*1000 (HONORARIUM)= 1.36 lakh Daman: (7*700*2 = 0.14 lakh)+(70*400*1=0.28 lakh)+(77*150=0.12 lakh) = 0.54 + 2*1000(HONORARIUM)= 0.56 lakh Diu: (3*700*2 = 0.04 lakh)+(20*400*1=0.08 lakh)+(23*150=0.04lakh) = 0.16 + 2*1000(HONORARIUM)= 0.18 lakh Total: 2.1 lakh	1.36	0.56	0.18	0.00
17	Adolescent Health	Peer Educator training	7.60	7.60	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	5.20	1.60	0.80	0.00
18	Adolescent Health	School Health And Wellness ambesador training	4.40	4.40	Training of principal & Nodal Teachers for Health program Daman-1.8 lakh Diu- 0.80 lakh DNH-1.80lakh Total:4.40 lakh	1.80	1.80	0.80	0.00


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S. No.	Programme/ Theme	Proposed Training/Activity	Amount Proposed by State/UT for FY 2026-27	Amount Approved FY 2026- 27	Remarks	DNH	DAMAN	DIU	State
19	Family Planning	PPIUCD and PAIUCD Insertion (Integrated IUCD Training)	3.00	3.00	30 SN for 5 days = 180000 10 MO for 5 days = 105000 honorarium of master trainer for 5 days = 15000 (1 Batch MO & 3 Batches SN)	0.00	0.00	3.00	0.00
20	Family Planning	Refresher Training for implementation of FPLMIS up to HWC level	1.89	1.89	Refresher Training of Link Worker and ANM & Pharmacists for implementation of FPLMIS up to HWC level @ Rs. 270 per participant, Daman: 130 (130*270)= 0.351 lakhs Diu :30 (30*270)= 0.081 lakhs DNH :540 (540*270)= 1.458 lakhs Total : 700 (700*270)= 1.89 lakhs (0.4725 lakh / Batch)	1.46	0.35	0.08	0.00
21	Integrated Disease Surveillance Programme (IDSP)	Refresher training on disease surveillance & Reporting through IHIP	0.22	0.22	Rs. 0.22 for MO training (1 Batch of 20) (DNH, Daman & Diu Combine)	0.00	0.00	0.22	0.00
22	Integrated Disease Surveillance Programme (IDSP)	Refresher training on disease diagnosis & Reporting through IHIP	0.32	0.32	Rs. 0.32 for Lab Technician & Pharmacist (1 batch of 30) (DNH)	0.32	0.00	0.00	0.00
23	Integrated Disease Surveillance Programme (IDSP)	Refresher training on disease surveillance & Reporting through IHIP	0.86	0.86	Rs. 0.86 for CHO (2 batch 40) (1 Batch DNH & 1 Batch Daman)	0.00	0.00	0.86	0.00


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S. No.	Programme/ Theme	Proposed Training/Activity	Amount Proposed by State/UT for FY 2026-27	Amount Approved FY 2026- 27	Remarks	DNH	DAMAN	DIU	State
24	National Vector Borne Disease Control Programme (NVBDP)	Training of Malaria	3.48	3.48	Training for Malaria for Health staff Daman: 185 *Rs.400= Rs.0.74 lakh Diu: 65 *Rs.400 = Rs.0.26 lakh DNH: 620*Rs.400 = Rs.2.48 lakh, DNH &DD : total	2.48	0.74	0.26	0.00
25	National Vector Borne Disease Control Programme (NVBDP)	Training of Malaria	0.60	0.60	LT microscopy - 30*400*5days =Rs.60000/-	0.00	0.00	0.00	0.60
26	National Vector Borne Disease Control Programme (NVBDP)	Training for Dengue Control for Health staff	3.48	3.48	Training for Dengue Control for Health staff Health Staff-Daman: 185 *Rs.400= Rs.0.74 lakh Diu: 65 *Rs.400 = Rs.0.26 lakh, DNH: 620*Rs.400 = Rs.2.48 lakh, Total 3.48 lakh	2.48	0.74	0.26	0.00
27	National Vector Borne Disease Control Programme (NVBDP)	Filariasis Training for MNDP Services	3.48	3.48	Training for Health staff Daman: 185 *Rs.400= Rs.0.74 lakh Diu: 65 *Rs.400 = Rs.0.26 lakh DNH: 620*Rs.400 = Rs.2.48 lakh, DNH &DD : Total Rs. 3.48 lakh	2.48	0.74	0.26	0.00
28	National Vector Borne Disease Control Programme (NVBDP)	Filariasis Training on MF Microscopy	0.12	0.12	LTmicroscopy- 30*400 =Rs.0.12 lakh	0.00	0.00	0.00	0.12

S. No.	Programme/ Theme	Proposed Training/Activity	Amount Proposed by State/UT for FY 2026-27	Amount Approved FY 2026- 27	Remarks	DNH	DAMAN	DIU	State
29	National Leprosy Eradication Programme (NLEP)	Leprosy Awareness Training	0.15	0.15	DNH & DD : 20 * Rs. 250 = Rs. 5,000/- Trainer (1 Person) = Accommodation + Food : Rs. 10,000/-	0.00	0.00	0.00	0.15
30	National Leprosy Eradication Programme (NLEP)	Leprosy Awareness Training	0.55	0.55	Leprosy Awareness Training with Sarpanches & Ward Members at State Level (One Day) – (Batch – 1) No. of Participants: 100 – Rs. 55,000/- (Snacks & Refreshments)	0.00	0.00	0.00	0.55
31	National Tuberculosis Elimination Programme (NTEP)	TB Mukht Panchayat Initiative Training	0.50	0.50	Members(Sarpanch/Village Secretaries/Ward Members) (50 Rs Stationary Kit + 350 Rs. Lunch) - Total 125 Participants * Rs 400 = Rs. 50,000/- (i) DNH:60 participants * Rs. 400 = Rs.24,000/- (ii) Daman: 40 participants * Rs. 400 = Rs. 16,000/- (iii) Diu: 25 participants * Rs. 400 = Rs. 10,000/-	0.24	0.16	0.10	0.00
32	National Tuberculosis Elimination Programme (NTEP)	Training for TB Camps	1.03	1.03	TB Camp training for ASHAs Rs. 1,03,200/- (i) DNH: 380 * 200 = Rs. 76,000/- (ii) Daman: 109 * 200 = Rs. 21,800/- (iii) Diu: 27 * 200 = Rs. 5,400/-	0.76	0.22	0.05	0.00
33	National Viral Hepatitis Control Programme (NVHCP)	Refresher Training for Viral Hepatitis Control Programme	0.32	0.32	Pharmacist and lab technician @ Rs. 0.32 lakh / batch of 30 participant\	0.00	0.00	0.00	0.32

S. No.	Programme/ Theme	Proposed Training/Activity	Amount Proposed by State/UT for FY 2026-27	Amount Approved FY 2026- 27	Remarks	DNH	DAMAN	DIU	State
34	National Viral Hepatitis Control Programme (NVHCP)	Prevention and Management of Viral Hepatitis	0.63	0.63	Training and Capacity building of Medical Officer with external trainer @ Rs. 0.63 lakh DNH and Daman 1 batch of 30 participant Diu Medical Officer shall join through VC	0.00	0.00	0.00	0.63
35	National Rabies Control Programme (NRCP)	Refreshner training on prevention and management of Rabies	0.70	0.70	Training and Capacity building of Medical Officer with external trainer @ Rs 0.70 lakh DNH and Daman 1 batch and Diu Medical Diu Medical Officer shall join through VC	0.00	0.00	0.00	0.70
36	Programme for Prevention and Control of Leptospirosis (PPCL)	Refreshner training on prevention and management of Leptospirosis	0.70	0.70	Training and capacity Building 1 batch of Medical Officer Daman & DNH physical and Diu through VC Total 0.70 lakh	0.00	0.00	0.00	0.70
37	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Training on NPCBVI	0.90	0.90	Training for MO, CHO, ANM, ASHA and nodal teachers @0.90L DNH 0.45, Daman 0.25, Diu 0.20	0.45	0.25	0.20	0.00
38	National Programme for Prevention and Control of Non Communicable Diseases (NP- NCD)	Training - On NP-NCD , NPHCE , NPPC, NOHP, COPD , NAFLD , Stroke , STEMI	7.00	7.00	Training for MO CHO, ANM, MPW, Staff Nurses and ASHA - On NP-NCD , NPHCE , NPPC, NOHP, COPD , NAFLD , Stroke , STEMI - Rs. 7 Lakh for UT	0.00	0.00	0.00	7.00


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S. No.	Programme/ Theme	Proposed Training/Activity	Amount Proposed by State/UT for FY 2026-27	Amount Approved FY 2026- 27	Remarks	DNH	DAMAN	DIU	State
39	National Program for Climate Change and Human Health (NPCCHH)	Refresher training on Heat related illness a	1.22	1.22	3 batch training of CHO/ANM/ASHA @ Rs 40500 / batch of 40 participant DNH 2 batch, Daman 1 Batch Total Rs 1.22 lakh	0.81	0.41	0.00	0.00
40	Community Engagement	Refresher Training of MAS for MAS Mer	0.20	0.20	Refresher Training of MAS for MAS members @ Rs.10000 per District DNH:Rs.0.10 lakhs Daman: Rs. 0.10 lakhs Total: Rs.0.20 Lakhs	0.10	0.10	0.00	0.00
41	Community Engagement	Refresher Training of JAS for JAS Memb	0.60	0.60	Refresher Training of JAS @ Rs.30,000 per District DNH: 0.30 lakhs Daman: 0.30 lakhs Total: Rs. 0.60 Lakhs	0.30	0.30	0.00	0.00
42	Community Engagement	Refresher Training of JAS for JAS Members	0.90	0.90	District Level Training for JAS Members @Rs.0.30 lakhs DNH Rs. 0.30 Lakh Daman -Rs. 0.30 Lakh Diu Rs. 0.30 Lakhs Total 0.90 Lakhs	0.30	0.30	0.30	0.00
43	Quality Assurance	Training IA cum SPT	4.50	4.50	TRAININGS- Rs 4.5L for 3 day training IA cum SPT	0.00	0.00	0.00	4.50


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S. No.	Programme/ Theme	Proposed Training/Activity	Amount Proposed by State/UT for FY 2026-27	Amount Approved FY 2026- 27	Remarks	DNH	DAMAN	DIU	State
44	IT interventions and systems	Training of HMIS/RCH 1 day training of Staffs MC&SDH/Staff DH/MO/CHO/ANM for 342 participants	1.71	1.71	Training of HMIS/RCH 1 day training of Staffs MC&SDH/Staff DH/MO/CHO/ANM for 342 participants (DNH(225) : MC-SDH Staff 35, MO 16, CHO 54, ANM 120), (DMN(84) : DH Staff 10, MO 4, CHO 20, ANM 50), (Diu(33) : DH Staff 10, MO 2, CHO 6, ANM 15) Daman: 84 participant (84*500 (400 DA+ 100 Stationary) = 0.420 lakh Diu: 33 participant (33*500 (400 DA+ 100 Stationary) = 0.165 lakh DNH: 225 participant (225*500) = 1.125 lakh Total: 1.71 lakh	1.13	0.42	0.16	0.00
45	Snakebite envenoming	1 Batch of Medical Officer, CHO, NGO & Specialist training	1.00	1.00	1 Batch of Medical Officer, CHO, NGO & Specialist training @1.00 lakh at DNH	1.00	0.00	0.00	0.00
Total Budget Proposed			176.98	152.61		22.67	8.69	7.54	113.72


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Annexure 7.2: ASHA Incentives (Details of proposal under SI. No. 202)

S. No	Programme/ Theme	Activity Proposed	Amount Proposed by State/UT for FY 2026-27	Amount Approved FY 2026-27	GOI Remarks	DNH	DAMAN	DIU	State
1	Maternal Health	Janani Suraksha Yojana (JSY)	17.85	14.50	1)ASHA incentive for Institutional delivery (Rural) @ Rs 600 per case. Daman :90 (90x600 = 0.54 lakhs) Diu: 18 (18x600 = 0.11 lakhs) DNH :2142(2142x600 = 12.85 lakhs) Total : 13.5 lakhs 2)ASHA incentive for Institutional delivery (Urban) @ Rs 400 per case. Daman : (10x400 = 0.04 lakhs) Diu: (2x400 = 0.01 lakhs) DNH : (238x400 = 0.95 lakhs) Total :(250 x 400) = 1 lakhs	13.8	0.58	0.12	0.00
2	Maternal Health	Pradhan Mantri Surakshit Matritva Abhiyan (PMSMA)	9.38	9.38	(Total High Risk Pregnancies = 15 % of all Pregnancies = 1875) For healthy outcome @ Rs 500 per high risk pregnancy after ensuring health of mother and child on 45th post natal day Total : (1875x500) = 9.375 lakhs	0.00	0.00	0.00	9.38
3	Maternal Health	Pradhan Mantri Surakshit Matritva Abhiyan (PMSMA)	4.69	4.69	(Total High Risk Pregnancies = 15 % of all Pregnancies = 1875) For healthy outcome @ Rs 250 per high risk PNC after ensuring health of mother and child on 45th post natal day Total : (1875x250) = 4.6875 lakhs	0.00	0.00	0.00	4.69
4	Maternal Health	Pradhan Mantri Surakshit Matritva Abhiyan (PMSMA)	5.63	5.63	(Total High Risk Pregnancies = 15 % of all Pregnancies = 1875) For identification and 3 Visits to High Risk ANC @ 100 / visit Total : (1875x100x3) = 5.625 lakhs	0.00	0.00	0.00	5.63
5	Maternal Health	Maternal Death Review	0.03	0.03	.Incentive for ASHA 1000 per Maternal Death for Approx 3 Deaths Total 3000 (3*1000)= 0.03 lakhs	0.00	0.00	0.00	0.03
6	Maternal Health	Comprehensive Abortion Care	2.40	2.40	ASHA Transportation Incentive 1.For Surgical Method @ Rs200 for 400 cases(Total 80000) 2.For Medical Method @ Rs. 400 for 400 cases (Total 160000)	0.00	0.00	0.00	2.40


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S. No	Programme/ Theme	Activity Proposed	Amount Proposed by State/UT for FY 2026-27	Amount Approved FY 2026-27	GOI Remarks	DNH	DAMAN	DIU	State
7	Child Health	Community Based Care - HBNC & HBYC	34.25	34.24	Incentives to ASHA for Home based Newborn Care on completion of 6/7 new born PNC visits @Rs.250/- per case. Daman-4900 Diu-800, DNH:8000 TOTAL-34.25 LAKHS	20.00	12.25	2.00	0.00
8	Child Health	Community Based Care - HBNC & HBYC	39.50	39.50	ASHA Incentives for home visits under HBYC programme @Rs. 250 per child Daman: 5000 cases (5000*250) = 12.50 lakhs Diu:800 cases(800*250) = 2.00 lakhs DNH:10000 cases, (10000*250) = 25.00 lakhs Total:15800* 250=39.50 lakhs	25.00	12.50	2.00	0.00
9	Immunization	Immunization including Mission Indradhanush	13.75	13.75	Full immunization of child within one year @Rs.100 per case Daman 4500 (4500*100) =4.5 lakh, Diu-750 (750*100) = 0.75 lakh, DNH-8500 (8500*100)= 8.5 lakh Total : 13.75 Lakhs	8.50	4.50	0.75	0.00
10	Immunization	Immunization including Mission Indradhanush	10.30	10.30	Complete immunization of child within two years @ Rs75 per case Daman-4500 (4500*75)=3.37 lakh, Diu-750 (750*75) = 0.56 lakh, DNH-8500 (8500*75) = 6.37 lakh Total: 10.30 lakhs	6.37	3.37	0.56	0.00
11	Immunization	Immunization including Mission Indradhanush	6.87	6.87	DPT Booster @Rs.50 per case Daman-4500 (4500*50) = 2.25 lakh Diu-750 (750*50) = 0.37 lakh DNH-8500 (8500*50) = 4.25 lakh Total : 6.87 lakhs	4.25	2.25	0.37	0.00
12	Immunization	Immunization including Mission Indradhanush	1.42	1.42	HPV campaign HCS 475 x 300 = 1.42 lakhs	0.00	0.00	0.00	1.42
13	Family Planning	Other Family Planning Components	10.00	10.00	ASHA incentive @ 1000/ case for total 1000 cases Total 10 lakh Rs. 10.00 Lakhs for (a) promoting spacing method for 500 ESB I cases @ Rs. 500/ per case- and 500 ESB 2 cases @ Rs.500/- per case (b) Promoting limiting method under ESB scheme thr 500 cases @ Rs. 1000/ case	0.00	0.00	0.00	10.00
14	Family Planning	IUCD Insertion (PPIUCD and PAIUCD)	0.96	0.96	ASHA Incentive for @150 per case PPIUCD as well as PAIUCD (320+320)x150= 0.96	0.00	0.00	0.00	0.96


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S. No	Programme/ Theme	Activity Proposed	Amount Proposed by State/UT for FY 2026-27	Amount Approved FY 2026-27	GOI Remarks	DNH	DAMAN	DIU	State
15	Family Planning	ANTARA	1.88	1.88	ASHA incentives for injectable contraceptives(first 3 doses) for spacing@ Rs. 100 per dose. Daman: 150 (150*100*4)= 0.6 lakhs Diu: 50 (50*100*4) = 0.2 lakhs DNH: 270 (270* 100*4)= 1.08 lakhs Total: 470 (470*100*4)= 1.88 lakh	1.08	0.60	0.20	0.00
16	Nutrition	Anaemia Mukht Bharat	3.46	3.46	ASHA Incentive for mobilizing WRA under NIPI @Rs.50/- per month per ASHA for 578 ASHA Daman - 109(109*50*12) = 0.65 lakh Diu-27 (27*50*12) = 0.16 lakh DNH:442(442*50*12) = 2.65 lakh Total: 3.46 lakh	2.65	0.65	0.16	0.00
17	Nutrition	Anaemia Mukht Bharat	6.94	6.94	ASHA Incentive for mobilizing children (6-59 Months) under NIPI @Rs.100/- per LW for 578 ASHA Daman - 109 (109*100*12)= 1.31 lakh Diu-27 (27*100*12)= 0.32 lakh DNH:442 (442*100*12) = 5.31 lakh Total:6.94 lakh	5.31	1.31	0.32	0.00
18	Nutrition	National Deworming Day	1.15	1.15	ASHA incentives for NDD @Rs.100/- per ASHA per round for 578 ASHA Daman - 109 (109*100*2) = 0.22lakh Diu-27(27*100*2) = 0.05lakh DNH:442 (442*100*2) = 0.88lakh Total :1.15 lakh	0.88	0.22	0.05	0.00
19	Nutrition	Nutritional Rehabilitation Centers (NRC)	0.18	0.18	ASHA Incentives @ Rs. 50 for referral and @Rs.250/- for 4 follow up visits of discharge SAM children from NRC Daman : 10 cases (10*300) = 0.03 lakh DNH: 50 cases (50*300) = 0.15 lakh Total:60*300=0.18 Lakhs	0.15	0.03	0.00	0.00
20	Nutrition	Mother's Absolute Affection (MAA)	2.32	2.32	ASHA incentive for mobilizing mothers for Quarterly meeting @ Rs 100/Quarter for 578 ASHA DNH-442,Daman-109 Diu-27 total 2.32	1.77	0.44	0.11	0.00


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S. No	Programme/ Theme	Activity Proposed	Amount Proposed by State/UT for FY 2026-27	Amount Approved FY 2026-27	GOI Remarks	DNH	DAMAN	DIU	State
21	Nutrition	Intensified Diarrhoea Control Fortnight	0.92	0.46	ASHA incentives for distribution of ORS packets @Rs 1 per ORS packet distributed to families with under 5 children for 1 months Daman-15000 lakh Diu- 3000 lakh DNH-28000 lakh Total:0.46 lakh	0.15	0.03	0.28	0.00
22	National Iodine Deficiency Disorders Control Programme (NIDDCP)	Implementation of NIDDCP	1.74	1.74	ASHA Workers for carrying and Salt Testing at Community Level using Salt testing Kit DNH & DD (Rs.25/- per ASHA for testing 50 nos. of samples per month for 578 nos. of ASHA) (Rs 25 x 578 ASHA x 12 months= Rs 1.74 lacs)	1.31	0.36	0.07	0.00
23	National Vector Borne Disease Control Programme (NVBDCP)	Malaria	7.50	7.50	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	3.75	3.00	0.75	0.00
24	National Vector Borne Disease Control Programme (NVBDCP)	Dengue & Chikungunya	3.97	3.97	ASHA Incentive for Dengue Control for 4 month@Rs.200 @ASHA Daman 109*200*4= Rs.0.872 lakhs, Diu :27* 200 *4 = Rs.0.216 lakh, DNH: 360*200*4= Rs. 2.88 lakhs, Total: 3.97 lakh	2.88	0.87	0.22	0.00
25	National Leprosy Eradication Programme (NLEP)	Case Detection and Management	0.73	0.73	1) ASHA Incentive for treatment support-new case DNH & DD-100 100*250=Rs.25000, DNH-DD PB RFT 60*400 =24000, MB 40*600=24000 =Total=pts.TOTAL Rs.73000	0.00	0.00	0.00	0.73


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S. No	Programme/ Theme	Activity Proposed	Amount Proposed by State/UT for FY 2026-27	Amount Approved FY 2026-27	GOI Remarks	DNH	DAMAN	DIU	State
26	National Tuberculosis Elimination Programme (NTEP)	Drug Sensitive TB (DSTB)	17.25	17.25	1)Treatment Supporter Honorarium for DSTB Patients Rs.1000 * 1000 = Rs. 10,00,000/- (Approx. 1000 Current DSTB Patients) (i) DNH: 600 Pts * Rs. 1000/- = Rs. 6,00,000/- (ii) Daman: 380 Pts * Rs. 1000/- = Rs. 3,80,000/- (iii) Diu: 20 Pts * Rs. 1000/- = Rs. 20,000/- 2)TPT Honorarium (1000 pts. * 2.9 Family Size = 2,900 Pts * Rs. 250 = Rs. 7,25, 000/-) (i) DNH: 600 Pts * 2.9 Family Size = 1,740 Pts* Rs. 250 = Rs. 4,35,000/- (ii) Daman: 380 Pts * 2.9 Family Size = 1,102 Pts. * Rs. 250 = Rs. 2,75,500/- (iii) Diu: 20 Pts * 2.9 Family Size = 58 Pts. * Rs. 250 = Rs. 14,500/- Total Rs.17,25,000/-	10.35	6.55	0.35	0.00
27	National Tuberculosis Elimination Programme (NTEP)	Drug Sensitive TB (DSTB)	11.50	11.50	Incentives for Active Case Finding 2,30,000 Houses * Rs. 5 = Rs. 11,50,000/- (i) DNH: 1,30,000 Houses * Rs. 5/- = Rs. 6,50,000/- (ii) Daman: 85,000 Houses * Rs. 5/- = Rs. 4,25,000/- (iii) Diu: 15,000 Houses * Rs. 5/- = Rs. 75,000/-	6.50	4.25	0.75	0.00
28	National Tuberculosis Elimination Programme (NTEP)	Drug Sensitive TB (DSTB)	10.00	10.00	Sample Collection Charges Rs. 25/- per sample for ASHAs (Approx. target - 40,000 samples) (i) DNH: 23,500 * Rs. 25/- = Rs. 5,87,500/- (ii) Daman: 13,000 * Rs. 25/- = Rs. 3,25,000/- (iii) Diu: 3,500 * Rs. 25/- = Rs. 87,500/- Rs. 10,00,000/-	5.87	3.25	0.88	0.00
29	National Tuberculosis Elimination Programme (NTEP)	Drug Resistant TB(DRTB)	2.50	2.50	Treatment Supporter Honorarium Rs.5000 * 50 Pts = Rs.2,50,000/- (i) DNH: 28 Pts * Rs. 5000 = Rs. 1,40,000/- (ii) Daman: 21 Pts * Rs. 5000 = Rs. 1,05,000/- (iii) Diu: 1 Pts * Rs. 5000 = Rs. 5,000/-	1.40	1.05	0.05	0.00


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S. No	Programme/ Theme	Activity Proposed	Amount Proposed by State/UT for FY 2026-27	Amount Approved FY 2026-27	GOI Remarks	DNH	DAMAN	DIU	State
30	Community Engagement	ASHA (including ASHA Certification and ASHA benefit package)	61.56	61.56	1)ASHA incentives @ Rs. 2000 per ASHA per month: DNH : 133 urban ASHA * 2000 * 12 = Rs.31.92 Lakhs Daman :38 Urban ASHA * 2000 * 12 = Rs. 9.12 Lakhs Diu : NUHM not implemented Total Rs.41.04 lakhs/- New Activity 2)ASHA incentive for Expanded Package of services @Rs.1000per ASHA per month DNH : 133 urban ASHA * 1000 * 12 = Rs.15.96 Lakhs Daman :38 Urban ASHA * 1000 * 12 = Rs.4.56 Lakhs Diu : NUHM not implemented Total Rs.20.52 lakhs/-	47.88	13.68	0.00	0.00
31	Community Engagement	ASHA (including ASHA Certification and ASHA benefit package)	15.68	15.68	CBAC ASHA Incentives @ Rs. 10 per 30+ population DNH: 1,29,647 population*10 = Rs.12.96 Lakhs Daman:27,164 Population *10 = Rs.2.72 Lakhs Total Rs.15.68 lakhs	12.96	2.72	0.00	0.00
32	Community Engagement	ASHA (including ASHA Certification and ASHA benefit package)	29.19	29.19	NCD follow-up @ Rs 50 per case twice a year DNH: 22,534 Cases*100 = Rs.22.53 Lakhs Daman: 6659 *100 = Rs.6.65 Lakhs Diu:NUHM not implemented Total:29,193 Cases *100= Rs 29.19 lakh	22.54	6.65	0.00	0.00
33	Community Engagement	ASHA (including ASHA Certification and ASHA benefit package)	18.39	18.39	Urban ASHA Certification Programme @ Rs. 10,762/- per ASHA : (ASHA Certification @ Rs 762/- for registration & Rs 5000 (RMNCH+A) + Rs 5000 (expanded package services) for certified Urban ASHAs Ongoing activity) DNH : 133 urban ASHA * 10,762 = Rs. 14.31 Lakhs Daman :38 Urban ASHA * 10,762 = Rs. 4.08 Lakhs Total Rs. 18.39 lakhs	14.31	4.08	0.00	0.00


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S. No	Programme/ Theme	Activity Proposed	Amount Proposed by State/UT for FY 2026-27	Amount Approved FY 2026-27	GOI Remarks	DNH	DAMAN	DIU	State
34	Community Engagement	ASHA (including ASHA Certification and ASHA benefit package)	43.80	43.80	ASHA Certification Programme @ Rs. 10,762 per ASHA : (ASHA Certification @ Rs 762/- for registration & Rs 5000 (RMNCH+A) + Rs 5000 (expanded package services) DNH : 309 RURAL ASHA * 10,762 = Rs. 33.25Lakhs Daman : 71 RURAL ASHA * 10,762 = Rs. 7.64 Lakhs Diu : 27 Rural ASHA* 10,762 :Rs 2.90 Lakhs Total : 43.8 Lakhs	33.25	7.64	2.90	0.00
35	Community Engagement	ASHA (including ASHA Certification and ASHA benefit package)	27.41	27.41	ASHA incentives for filling of CBAC forms for Rural 30 plus population DNH : 1,30,653 x 10 = 13.06 Lakhs Daman : 1,14,827 x 10 =11.48 Lakhs Diu : 28,750 x 10 = 2.87 Lakhs Total : 27.41 Lakhs	13.06	11.48	2.87	0.00
36	Community Engagement	ASHA (including ASHA Certification and ASHA benefit package)	71.20	71.20	NCD follow-up - @ Rs 50 per follow-up twice a year DNH : 35,044 Estimated Cases (35,044 x 100 = Rs. 35.04Lakhs) Daman : 29,896 Estimated Cases (29,896 x 100 = Rs. 29.89 Lakhs) Diu : 6,268 Estimated Cases (6268 x 100 = 6.27Lakh). Total : Rs 71.20 lakhs.	35.04	29.89	6.27	0.00


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S. No	Programme/ Theme	Activity Proposed	Amount Proposed by State/UT for FY 2026-27	Amount Approved FY 2026-27	GOI Remarks	DNH	DAMAN	DIU	State
37	Routine and Recurrent Activities	Other Community Engagements Components	146.52	146.52	1) ASHA incentives @ Rs. 2000 per ASHA per month: DNH: 309 Rural ASHA * 2000 * 12 = 74.16 Lakhs Daman : 71 Rural ASHA *2000 *12 = 17.04 Lakhs DIU : 27 Rural ASHA *2000 *12 = 6.48 Lakhs Total :Rs. 97.68 lakhs New Activity 2) ASHA incentives for Expanded Package of Service @ Rs. 1000 per ASHA per month: DNH: 309 Rural ASHA * 1000 * 12 = 37.08Lakhs Daman : 71 Rural ASHA *1000 *12 = 8.52 Lakhs DIU : 27 Rural ASHA *1000 *12 = 3.24 Lakhs Total :Rs.48.84 lakhs	111.24	25.56	9.72	0.00
Total Budget Proposed			642.82	639.00		412.25	159.76	31.75	35.24


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Annexure 7.3: IT Interventions (Details of proposal under SI. No. 203)

S. No	Programme/ Theme	Activity Proposed	Amount Proposed by State/UT for FY 2026-27	Amount Approved FY 2026-27	Remarks	DNH	DAMAN	DIU	State
1	Child Health	Rashtriya Bal Swasthya Karyakram (RBSK)	3.50	3.50	New Activity: Purchase of Laptops for RBSK MHT @ Rs.35000 per unit per team Daman: 2 Team (2*50000= 1.00 lakhs) Diu: 1 Team (1*50000=0.50 lakhs) DNH: 4 Team (4*50000=2.00 lakhs) Total:3.50 lakh	2.00	1.00	0.50	0.00
2	Telemanas	Implementation of TeleMANAS	1.00	1.00	2 laptops for State level and district team total 1.00L	0.00	0.00	0.00	1.00
3	HMIS		32.26	32.26	1. Mobile reimbursement for ANM@Rs600/month and ASHAs@Rs 300/month i) ANM : 185 Daman: 50 (50*600*12) = 3.60 lakh Diu: 15 (15*600*12) = 1.08 lakh DNH: 120 (120*600*12) = 8.64 lakh Total: 13.32 lakh ii) ASHAs : 508 Daman: 109 (109*300*12) = 3.924 lakh Diu; 27 (27*300*12) = 0.972 lakh DNH:372 (372*300*12) = 13.392 lakh Total : 18.288 lakh iii) HMIS Programme Management Staff : 9 DNH : 4 Staff (4*600*12) = 0.288 Daman : 3 Staff (3*600*12) = 0.216 Diu : 2 Staff (2*600*12) = 0.144 Total : 0.648 lakh	22.32	7.74	2.19	0.00
Total Budget Proposed			36.76	36.76		24.32	8.74	2.69	1.00

Annexure 7.4: IEC & Printing (Details of proposal under SI. No. 204)

S. No	Programme/ Theme	Activity Proposed	Amount Proposed by State/UT for FY 2026-27	Amount Approved FY 2026-27	Remarks	DNH	DAMAN	DIU	State
1	Maternal Health	Village Health Sanitation & Nutrition Days (VHSNDs)	9.38	9.38	IEC booklets for all Programmes @ Rs 75 / unit Daman 4000 (4000x75 =3 lakhs) Diu 500 (500x75=0.375 lakhs) DNH 8000 (8000x75=6 lakhs) Total 12500 x 75= Rs. 9.375 lakhs	6.00	3.00	0.38	0.00
2	Maternal Health	Surakshit Matritva Aashwasan (SUMAN)	8.00	8.00	MCP Card @ 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	5.00	2.50	0.50	0.00
3	Maternal Health	Other MH Components	4.70	4.70	Digital IEC in general (Educational Videos ANC & PNC) DNH:Rs. 2.4 Lakhs Daman:Rs 1.5 Lakhs Diu: Rs. 0.80 Lakhs Total : 4.70 Lakhs	2.40	1.50	0.80	0.00
4	PC & PNDT Act	PC & PNDT Act	0.90	0.90	IEC and enforcement activities @Rs.30,000/- per district Daman: (1x30000)= 0.30 lakh DNH: (1x30000)= 0.30 lakh Diu: (1x30000)= 0.30 lakh Total: (3x30000)= 0.90 lakhs	0.30	0.30	0.30	0.00
5	Child Health	SAANS	1.00	1.00	PRINTING OF IEC MATERIAL 1 LAKH DNH-0.5 DAMAN-0.3 DIU-0.2	0.50	0.30	0.20	0.00


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S. No	Programme/ Theme	Activity Proposed	Amount Proposed by State/UT for FY 2026-27	Amount Approved FY 2026-27	Remarks	DNH	DAMAN	DIU	State
6	Child Health	Other Child Health Components	4.10	4.10	IEC/BCC and Printing of reports for Child Health Programmes Daman: 1.40 lakh Diu: 0.90 lakh DNH: Rs.1.80 lakh Total: Rs. 4.10 lakh	1.80	1.40	0.90	0.00
7	Child Health	Immunization including Mission Indradhanush	2.47	2.47	IEC for HPV campaign Poster : 4 per Health facility and 4 per AAM, Banner : 2 per Health facility and 2 per AAM, 3 Days per week for 3 months Miking 36 days total, Additional pool for innovations to create awareness, mobilization such as social media, media workshop etc. (20 days DNH, 10 days for Daman & 6 Days Diu)	0.00	0.00	0.00	2.47
8	Adolescent Health	Menstrual Hygiene Scheme (MHS)	1.20	1.20	IEC activities for Adolescent Health Daman:0.30 lakh Diu: 0.10 lakh DNH: 0.80 lakh Total:1.20 lakh	0.80	0.30	0.10	0.00
9	Adolescent Health	School Health And Wellness Program under Ayushman Bharat	0.45	0.45	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	0.20	0.20	0.05	0.00


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S. No	Programme/ Theme	Activity Proposed	Amount Proposed by State/UT for FY 2026-27	Amount Approved FY 2026-27	Remarks	DNH	DAMAN	DIU	State
10	Adolescent Health	Other Adolescent Health Components	1.00	1.00	IEC/BCC for Adolescent Health Issues and awareness Daman: 0.30 lakh Diu: 0.20 lakh DNH: 0.50 lakh Total :1.00 lakh	0.50	0.30	0.20	0.00
11	Family Planning	World Population Day and Vasectomy Fortnight	0.90	0.90	Digital IEC & promotional activities for World Population Day celebration Daman: Rs. 30,000 Diu: Rs. 20,000 DNH: Rs. 40,000 Total: Rs. 90000	0.40	0.30	0.20	0.00
12	Family Planning	World Population Day and Vasectomy Fortnight	0.50	0.50	Digital IEC & promotional activities for Vasectomy Fortnight celebration Daman: Rs. 15,000 Diu: Rs. 10000 DNH: Rs. 25,000 Total: Rs. 50000	0.25	0.15	0.10	0.00
13	National Iodine Deficiency Disorders Control Programme (NIDDCP)	Implementation of NIDDCP	1.80	1.80	1.80 lacs for IEC.(Rs 1.5 lacs @1.5 lacs for conducting global IDD prevention day activities and Rs 0.30 Lacs @30,000 for other IEC activities)	0.00	0.00	0.00	1.80
14	Integrated Disease Surveillance Programme (IDSP)	Implementation of IDSP	2.00	2.00	Rs.2 Lakhs for Register,poster and other IEC Materials for VPD surveillance	0.00	0.00	0.00	2.00


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S. No	Programme/ Theme	Activity Proposed	Amount Proposed by State/UT for FY 2026-27	Amount Approved FY 2026-27	Remarks	DNH	DAMAN	DIU	State
15	National Vector Borne Disease Control Programme (NVBDCP)	Malaria	1.60	1.60	Printing of Register and Forms for Malaria programme Daman :0.50 lakh Diu:0.10 lakh DNH: 1 lakh Total Rs.1.60 lakhs	1.00	0.50	0.10	0.00
16	National Vector Borne Disease Control Programme (NVBDCP)	Malaria	6.91	6.91	IEC/BCC activities for Malaria programme Daman:2.14 lakh Diu: 0.72 lakh DNH: 4.05 lakh Total Rs.6.91 lakhs	4.05	2.14	0.72	0.00
17	National Vector Borne Disease Control Programme (NVBDCP)	Dengue & Chikungunya	9.46	9.46	1) IEC/BCC activities for Dengue control: DMN:2.51 lakh, Diu: 0.79 lakh, DNH: 4.50 lakh Total Rs.7.80 lakh (For celebration of National Dengue Day,Anti Dengue Month,Hoardings,Public awareness through Mass media.) 2) To sensitize- Nodal of Various establishment : -Daman: 660 (participants) *Rs.80(snacks,stationery) = Rs.0.528 lakh Diu: 90 *Rs.80 = Rs.0.07 lakh, DNH: 1330*Rs.80 = Rs.1.064 lakh Total Rs.1.66 lakh	5.56	3.04	0.86	0.00
18	National Vector Borne Disease Control Programme (NVBDCP)	Lymphatic Filariasis	0.95	0.95	IEC/BCC Activities for Filaria control : DMN:0.39 lakh Diu: 0.12 lakh DNH: .044 lakh Total Rs.0.95 lakhs	0.44	0.39	0.12	0.00


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S. No	Programme/ Theme	Activity Proposed	Amount Proposed by State/UT for FY 2026-27	Amount Approved FY 2026-27	Remarks	DNH	DAMAN	DIU	State
19	National Vector Borne Disease Control Programme (NVBDCP)	Lymphatic Filariasis	1.60	1.60	Printing Registers and forms for Filaria control programme Daman :0.50 lakh Diu:0.10 lakh DNH: 1.00 lakh Total Rs.1.60 lakhs	1.00	0.50	0.10	0.00
20	National Leprosy Eradication Programme (NLEP)	Case Detection and Management	2.66	2.66	1)IEC Advertisements in Cable TV/Multiplex/ Radio DNH:50,000/- , Daman:50,000/- ,Diu:25,000/- Total: 1.25 2)IEC Rath – per day Rs. 8,100/- (8 days in DNH & Daman) – Rs. 64,800/- (5 days in DNH) – Rs. 40,500/-, (3 days in Daman) – Rs. 24,300/- 3)Printing of IEC Materials (Pamphlets & Banners) & Reporting Forms DNH:Rs. 45,895/-, Daman:Rs. 22,330/-, Diu:Rs. 8,565/- Total:76,790/-	0.96	0.72	0.33	0.65
21	National Leprosy Eradication Programme (NLEP)	Other NLEP Components	2.54	2.54	1) Printing of IEC Materials (Banners, Pamphlets,Flip Card) and for Rath for SLAC Activity and other activities under NLEP DNH-Rs.1.18/-, Daman-Rs.0.32/-, Diu-0.13 2) Printing of Registers for other activities during year – Rs. 90,450/- DNH – Rs. 65,790/-,Daman – Rs. 18,090/- Diu – Rs. 6,570/-	1.85	0.50	0.19	0.00


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S. No	Programme/ Theme	Activity Proposed	Amount Proposed by State/UT for FY 2026-27	Amount Approved FY 2026-27	Remarks	DNH	DAMAN	DIU	State
22	National Tuberculosis Elimination Programme (NTEP)	Drug Sensitive TB (DSTB)	4.00	4.00	Printing of Registers, Forms, Annexures, Treatment Cards, Patient ID Card, Annexure, Laboratory Register, = Rs.4,00,000/- (i) DNH: Rs. 2,00,000/- (ii) Daman: Rs. 1,50,000/- (iii) Diu: Rs. 50,000/-	2.00	1.50	0.50	0.00
23	National Tuberculosis Elimination Programme (NTEP)	TB Harega Desh Jeetega Campaign	14.80	14.80	1. Advertisement (TV/Theatre/Newspaper Articles/LED Display/Radio) = Rs. 1,50,000/- (i) DNH: Rs. 90,000/- (ii) Daman: Rs. 50,000/- (iii) Diu: Rs. 10,000/- 2. IEC for World TB Day and any other activity for whole year (Pamphlets, Banners, Standees, Playcards, Stickers, Refreshments) - Rs.6,60,000/- (i) DNH:3,50,000/- (ii) Daman:2,30,000/- (iii) Diu: 80,000/- 3) TB Champion Bags (During World TB Day) - Rs. 700 * 100 = Rs. 70,000/- (i) DNH: Rs. 700 * 60 = Rs. 42,000/- (ii) Daman: Rs. 700 * 30 = Rs. 21,000/- (iii) Diu: Rs. 700 * 10 = Rs. 7,000/- 4. Nikshay Vahan (Hiring of Vehicle) along with IEC Branding for DNH (per month Rs.50,000/-) - Rs. 50,000 * 12 = Rs.6,00,000/-	10.82	3.01	0.97	0.00


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S. No	Programme/ Theme	Activity Proposed	Amount Proposed by State/UT for FY 2026-27	Amount Approved FY 2026-27	Remarks	DNH	DAMAN	DIU	State
24	National Viral Hepatitis Control Programme (NVHCP)	Treatment	1.25	1.25	IEC/ BCC DNH - 0.50 lakh Daman - 0.50 lakh Diu - 0.25 lakh Total 1.25 lakh	0.50	0.50	0.25	0.00
25	National Rabies Control Programme (NRCP)	Implementation of NRCP	1.00	1.00	IEC/ BCC DNH - 0.50 lakh Daman - 0.25 lakh Diu - 0.25 lakh Total 1.00 lakh	0.50	0.25	0.25	0.00
26	Programme for Prevention and Control of Leptospirosis (PPCL)	Implementation of PPCL	0.45	0.45	IEC/ BCC DNH - 0.20 lakh Daman - 0.13 lakh Diu - 0.12 lakh Total 0.45 lakh	0.20	0.13	0.12	0.00
27	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Other NPCB+VI components	3.00	3.00	IEC activities: Rs. 3.0 lacs per annum : DNH: 1.0 L, Daman: 1.0 L, Diu: 1.0L	1.00	1.00	1.00	0.00
28	National Mental Health Program (NMHP)	Implementation of District Mental Health Plan	3.00	3.00	IEC & Printing: Rs. 3.00 lacs : Ongoing Activity: For awareness for mental health in districts DNH: Rs. 1.0L/- Daman: Rs. 1.0L - Diu: Rs. 1.0L	1.00	1.00	1.00	0.00
29	National Programme for Health Care for the Elderly (NPHCE)	Community Based Intervention	1.50	1.50	IEC :On going activity Rs . 50,000/- Each District Total: Rs.1.5 lacs	0.50	0.50	0.50	0.00


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S. No	Programme/ Theme	Activity Proposed	Amount Proposed by State/UT for FY 2026-27	Amount Approved FY 2026-27	Remarks	DNH	DAMAN	DIU	State
30	National Tobacco Control Programme (NTCP)	Implementation of COTPA - 2003	0.75	0.75	IEC under COTPA. Rs. 25000/- for each districts Total: Rs. 0.75 lacs	0.25	0.25	0.25	0.00
31	National Tobacco Control Programme (NTCP)	Implementation of ToEFI Guideline	4.86	4.86	1)Printing of TOFIE guideline at all school & collages Total 463*350 /per book total 1.62L 2) Tobacco Free Villages synages DNH:-72, Daman:-24, Diu:-12 Total villages - 108@3000 Total 3.24L	2.16	0.72	0.36	1.62
32	National Tobacco Control Programme (NTCP)	Tobacco Cessation	1.80	1.80	IEC : Rs. 60,000/- for each districts = Rs. 1.8 L	0.00	0.00	0.00	1.80
33	National Program for Climate Change and Human Health (NPCCHH)	Implementation of NPCCHH	1.00	1.00	IEC/ BCC DNH - 0.50 lakh Daman - 0.25 lakh Diu - 0.25lakh Total 1.00 lakh	0.50	0.25	0.25	0.00
34	National Oral health programme (NOHP)	Implementation at CHC/SDH	0.75	0.75	Ongoing Activity:-For IEC under oral health Rs. 25000/- for each districts Total: Rs. 0.75 lacs	0.25	0.25	0.25	0.00
35	Snakebite envenoming	Snakebite Prevention and Control (SBPC)	2.00	2.00	IEC/ BCC DNH - 1.00 lakh Daman - 0.50 lakh Diu - 0.50 lakh Total 2.00 lakh	1.00	0.50	0.50	0.00
Total Budget Proposed			104.28	104.28		53.69	27.90	12.35	10.34


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Annexure 7.5: State-specific Initiatives and Innovations (Details of proposal under Sl. No. 206)

S. No	Programme/ Theme	Activity Proposed	Amount Proposed by State/UT for FY 2026-27	Amount Approved FY 2026-27	GOI Remarks	DNH	DAMAN	DIU	State
1	Child Health	NEW ACTIVITY- Total-30.00 1. BLOOD TRANSFUSION OF ANEMIC CHIDREN (0-19 YRS) AND BONE MARROW TRANSPLANT RS.30 LAKH	30.00	0.00	Not Approved since it's a tertiary activity not supported under NHM.Activity may be proposed under Thalassemia Bal Seva Yojana (TBSY)	0.00	0.00	0.00	0.00
2	Child Health	HB MACHINE NON PHOTO SENSITIVE RS.35,000/MACHINE TOTAL 72 MACHINES RS.25.2 LAKHS 'Consumables and maintenance for Hb machine such as strips etc: 22 lakhs	47.20	0.00	Not Approved. Non-invasive Hemoglobinometer proposed which is not as per NHM norms.	0.00	0.00	0.00	0.00
3	National Viral Hepatitis Control Programme (NVHCP)	Rs. 7.00 lakh A baseline survey of Hepatitis B positivity and immunity among children under 5 years and follow-up testing of children born to Hepatitis B positive mothers will be conducted to monitor interventions and prevent vertical transmission.	7.00	7.00	Approved Rs 7 lakh for the baseline survey under NVHCP as proposed. The methodology of the proposal has to be finalised in coordination with central program division.	0.00	0.00	0.00	7.00
4	Implementation of District Mental Health Plan	Mobile Deaddiction campaign for higher and secondary educational institutions. Incentive/awards of Rs. 500/- per school for Mobile detox week every year before Final exams, Counselling and outreach activities at school through DMHP Team. Target schools 99- DNH- 53 Daman- 34 Diu- 12 Total- 500*99=Rs.49,500/-	0.49	0.49	Approved Rs. 0.49 Lakh for Mobile De-addiction Campaign.	0.26	0.17	0.06	0.00
TOTAL BUDGET IN LAKHS			84.69	7.49		0.26	0.17	0.06	7.00


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Annexure 7.6: Programme Management Activities (Proposal under Sl. Nos. 146 and 194)

FMR No	S. No	Programme/ Theme	Planning Activities	Amount Proposed by State/UT for FY 2026-27	Amount Approved FY 2026-27	GOI Remarks	DNH	DAMAN	DIU	State
SL No.146	1	Community Engagement	1.ASHA Uniform DNH : 133 urban ASHA * 2000 = Rs. 2.66Lakhs Daman :38 Urban ASHA * 2000 = Rs. 0.76 Lakhs . Diu : NUHM not implemented Total Rs. 3.42 lakhs 2. ASHA Diary DNH : 133 urban ASHA * 500 = Rs. 0.66Lakhs Daman :38 Urban ASHA * 500 = Rs. 0.19 Lakhs . Diu : NUHM not implemented Total Rs.0.85 lakhs 3.Raincoat for Urban ASHA @Rs.500/- DNH : 133 *500 =Rs.0.66 Lakhs Daman : 38*500= Rs.0.19 Lakhs Total : Rs. 0.85 lakhs 4.Aproan/Coat for ASHA @Rs.1000/- DNH : 133 *1000 =Rs.1.33 Lakhs Daman : 38*1000= Rs.0.38 Lakhs Total : Rs. 1.71 lakhs 5.Umbrella for Urban ASHA @Rs.350/- DNH : 133 *350 =Rs.0.46 Lakhs Daman : 38*350= Rs.0.13 Lakhs	7.42	1.01	Approved Rs 1.01 lakh for 1. Approved in principle for Rs. 0.76 lakh for 171 Urban ASHA @ 450 each for ASHA Uniform including saree, raincoat,umbrella/shoes for FY 2026-27 2. Approved in principle for Rs. 0.25 lakh for 171 Urban ASHA @ 150 each for ASHA diary for FY 2026-27(Activity 1 and 2 are not PM activities. Expenditure may be booked under sl no. 130)	0.78	0.23	0.00	0.00
SL No.146	2	Technical Assistance	1)Procurement of 3 All in one Desktops @ Rs.65000 per PC and 3 Printers @ Rs. 25000 per unit for Urban Manager ,MIS Manager and 1 DEO cum Accountant Total: 65000*3 +25000*3= Rs.2.70 lakhs 2) Internet Connectivity for Office: DNH-20,000 x 12 = Rs 2.40 Lakh Daman:-Rs.1 Lakh for Internet connectivity. Total: Rs.3.40 lakhs 3)Mobility Support for monitoring and supervision @ Rs 50000 per month Total:50000*12= Rs 6.00 Lakh	12.10	9.40	Approved Rs 9.40 lakh for 1) Activity 1 is a duplicate activity Budget of Rs. 2.70 lakhs for 3 desktops and 3 printers is already approved in RoP 2024-26.The UT has also proposed the same in revalidation annexure. 2) Activity 2 -Approved Rs 3.40 lakhs. UT to ensure there is no duplications. 3) Activity 3 - Approved Rs 6 lakh. UT to ensure there are no duplications.	2.40	1.00	0.00	6.00
Total Budget Proposed				19.52	10.41		3.18	1.23	0.00	6.00


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FMR No	S. No	Programme/ Theme	Planning Activities	Amount Proposed by State/UT for FY 2026-27	Amount Approved FY 2026-27	GOI Remarks	DNH	DAMAN	DIU	State
SL No.194	3	Maternal Health	Internet connection charges and Office stationery for SPO and MH Unit Daman: Internet (1400*12= 0.17 lakhs) + 0.132 lakh office stationery =0.302 lakhs DNH: Internet (5000*12= 0.60 lakhs) + 0.4 lakh office stationery=1.00 lakh Total 1.292 Lakh	1.30	1.30	Approved Rs 1.30 lakh for Administrative Expenses: Rs. 1.30 Lakh as requested by the state is approved for JSY administrative expenses as per the Provision of Administrative Expenses in the JSY guidelines [Upto 4 % and 1% of the fund released could be utilized towards administrative expenses for implementation of JSY by the district and state authorities respectively.	1.00	0.30	0.00	0.00
SL No.194	4	Maternal Health	1. Mobility Support @ Rs. 50,000 per month DNH:1x50000*12= 6.00lakhs 2. Mobility Support for State/District Officers for Meetings, Workshops etc Total : 1.50 Lakhs	7.50	7.50	Approved Rs 7.50 lakh. UT to ensure there is no duplications.	0.00	0.00	0.00	7.50
SL No.194	5	Maternal Health	Two laptops for RCH Team Daman: (1*50000)= 0.50 lakh DNH: (1*50000)= 0.50 lakh	1.00	0.00	Ongoing activity Rs 1.00 lakh is duplicate activity. Budget of Rs.1lakh for 2 laptops is already approved in RoP 2024- 26. The UT has also proposed the same in revalidation annexure. UT to ensure that there is no duplication in the budget proposed.	0.00	0.00	0.00	0.00
SL No.194	6	Child Health	1.National/Regional/State review meetings, monitoring and supervision activities. Total Rs. 2.00 lakh 2. Mobility Support @ Rs. 50,000 per month DNH:1*50000*12=6 lakhs	8.00	8.00	Approved Rs 8.00 lakh for 1.National/Regional/State review meetings, monitoring and supervision activities. Total Rs. 2.00 lakh 2. Mobility Support @Rs. 50,000 per month DNH:1*50000*12=6 lakhs	6.00	0.00	0.00	2.00
SL No.194	7	Child Health	Procurement of Laptop/Desktop @Rs 50000 per unit and Hard disk @Rs 5000 per unit for RBSK/RKSK Consultant UT: 2*55000 = 1.10 lakh Total :1.10 lakh	1.10	1.10	Approved Rs 1.10 lakh for procurement of laptop and desktop @Rs 50000 per unit and Hard disk @Rs 5000 per unit for RBSK/RKSK Consultant	0.00	0.00	0.00	1.10


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FMR No	S. No	Programme/ Theme	Planning Activities	Amount Proposed by State/UT for FY 2026-27	Amount Approved FY 2026-27	GOI Remarks	DNH	DAMAN	DIU	State
SL No.194	8	Immunization	1.Mobility support for ANMs : @600 Rs per month extreme Rural PHC (6 PHCs (Mandoni, Dudhani, Amboli, Dapada, Kilvani, Randha= 50 ANMs), DNH: (50*600*12=3.60 lakhs) = 3.60 lakhs 2.Annual maintenance of 27 Computers for Immunization division@ Rs5000 : Rs 1.35 lakhs 3. Honorarium for alternate vaccine delivery for R.I. Session @Rs. 90 per session DNH: 367 session/month*12*90 = Rs. 3.96 lakh 4. Transportation of Vaccine from GMSD to UT @ Rs. 1000 per trip Total: 1000*15= Rs. 0.15 lakhs 5. Mobility Support @ Rs. 50,000 per month DNH:1*50000*12=6 lakhs	15.06	15.06	Approved Rs 15.06lakh for the following activities 1. Approval of 3.60 Lakhs for Mobility support for ANMs @600 Rs per month extreme Rural PHCs (6PHCs (Mandoni, Dudhani, Amboli, Dapada, Kilvani, Randha= 50 ANMs) 2.Approval of Rs 1.35 Lakhs for Annual maintenance of 27 Computers for Immunization division@ Rs5,000 3. Approval of Rs 3.96 Lakhs for honorarium for alternate vaccine delivery for 4404 R.I. Sessions @Rs. 90 per session 4. Approval of Rs 0.15lakhs for transportation of Vaccine from GMSD to UT @ Rs. 1000 per trip for 15 trips 5. Approval of Rs 6 Lakhs for Mobility Support @ Rs. 50,000 per month (Activity 1,3 and 4 are not PM activities. Expenditure may be booked under s1.no. 32)	13.56	0.00	0.00	1.50
SL No.194	9	Adloescent Health	Bags/Stationery Kit for Peer Educator @ Rs. 600/- per PE Daman - 150 (150*600) 0.90lakh Diu -50 (50*600) =0.03 lakh DNH-420(420*600) = 2.52 lakh Total: 2.64 lakhs	3.72	3.72	Approved Rs 3.72 lakh for PE Kits @Rs 600/kit for 620 Peer educators.(This activity is not PM activities. Expenditure may be booked under s1.no. 38)	2.52	0.90	0.3	0.00
SL No.194	10	Integrated Disease Surveillance Programme (IDSP)	1. Mobility support to RRT @Rs. 50000 per month DNH - 1*50000*12 = 6.00 lakh 2.Contingency, repair of computer and printer, stationary, cartridge refilling etc - Total 1.00 lakh DNH - 0.50 lakh, Damn - 0.25 lakh, Diu - 0.25 lakh 3.Procurement of 1 computer & 1 printer for DNH : 1.00 Lakh	8.00	8.00	Approved Rs. 8.00 lakh for 1) Mobility support to RRT (This is not a PM Activity. Expenditure may be booked under sl no 63) 2)Contingency, repair of computer and printer, stationary, cartridge refilling etc 3)3)Procurement of 1 computer & 1 printer	7.50	0.25	0.25	0.00


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FMR No	S. No	Programme/ Theme	Planning Activities	Amount Proposed by State/UT for FY 2026-27	Amount Approved FY 2026-27	GOI Remarks	DNH	DAMAN	DIU	State
SL No.194	11	National Vector Borne Disease Control Programme (NVBDPC)	1.State Task force committee meeting & Monitoring and Supervision for malaria Elimination Daman: Rs.0.50 lakh, Diu: Rs.0.20 lakh, DNH: Rs. 0.50 lakh Total Rs. 1.20 2.Mobility Support for Malaria programme at Daman @Rs. 50000 per month : Daman (12 *Rs.50000=Rs.6.00 lakh) Total Rs. 6.00 lakhs	7.20	7.20	Approved Rs 7.20 lakh for State Task force committee meeting and monitoring and supervision for malaria Elimination and mobility support for malaria program	0.50	6.50	0.20	0.00
SL No.194	12	National Vector Borne Disease Control Programme (NVBDPC)	Mobility Support for RRT at DNH @ Rs. 50000 per month DNH (12 *.50000=6.00 lakh) Total Rs. 6.00 lakhs	6.00	6.00	Approved Rs 6.00 lakh for Mobility Support for RRT at DNH @ Rs.50000 per month DNH (12 *.50000=6.00 lakh)Total Rs. 6.00 lakhs(This is not a PM Activity. Expenditure may be booked under sl no 67)	6.00	0.00	0.00	0.00
SL No.194	13	National Leprosy Eradication Programme (NLEP)	1)Procurement of Colored Chalks & Stationary DNH-Rs. 11,350/- , Daman-Rs. 4,805/- , Diu-Rs. 1,665/- Total:Rs. 17820/-	0.18	0.18	Approved Rs.0.18 Lakh for Procurement of Colored Chalks & Stationary DNH(This is not a PMActivity. Expenditure may be booked under sl no 69)	0.11	0.05	0.02	0.00
SL No.194	14	National Leprosy Eradication Programme (NLEP)	1) DNH-POL mobility support 12*50000 = 6.0Lakh 2)Field staff travelling Expense NMS 3250*2*12=0.78/- PMW 10*12*2145=2.57/- Total POL =Rs.3.35/- 3)Visit from CLD; Review meeting ;TA/DA for NLEP staff to attend Training /Meeting-1.50/-	10.85	10.85	Approved Rs. 10.85 Lakh for DNH-POL mobility support Field staff travelling Expense and visit from CLD; review meeting	6.00	0.00	0.00	4.85
SL No.194	15	National Leprosy Eradication Programme (NLEP)	Office Operations (Computer – 1; Printer - 1; Hard Disk 1; Printer Cartridge Refilling; Antivirus; General Expenses): Rs. 1,65,350/-	1.65	1.65	Approved Rs.1.65 Lakh for Office Operations	0.00	0.00	0.00	1.65


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FMR No	S. No	Programme/ Theme	Planning Activities	Amount Proposed by State/UT for FY 2026-27	Amount Approved FY 2026-27	GOI Remarks	DNH	DAMAN	DIU	State
SL No.194	16	National Tuberculosis Elimination Programme (NTEP)	1) POL Two wheelers (DNH- 5 * Rs. 4,200 * 12 + Rs. 7,500/- Insurance = 2,59,500/-) and POL of 8 (field level posts) * 12 months * Rs. 3000 of operating cost/vehicle = Rs. 2,88,000/- Total : 5,47,500/- 2) Mobility Support (1 DNH + 1 Daman) - 50000*12*2 = Rs. 12,00,000/- 3) 2 CBNAAT Van Maintenance, Fuel - 15,000/-month + Service (Repairing) and Insurance(7,50,000/-) for 1 Year Total Rs.11,10,000/- 4)Procurement of 1 portable Hard disk Rs. 8000/- ; Pendrive 5 * Rs. 1000 = Rs. 5000/- ; 1 Laptop for STO Rs.75,000/- Total - Rs. 88,000/- 5) For DNH: Procurement of 1 Computer for Rs. 60,000/-; 1 Printer for Rs. 20,000/-; Antivirus for Rs. 32,000/- ; Total - Rs. 1,12,000/- 6) DNH: Computer & Printer Repairing; New Cartridge procurement; General expense & Stationary; - Rs.1,00, 000/- Daman & Diu: Cartridge Refilling; Computer & Printer Repairing & Stationary : Rs. 60,000/- ; Total - Rs. 1,60,000/-	32.17	32.17	Approved Rs 32.17 lakh for 1)POL Two wheelers, 2)Mobility support, Hiring of Vehicles, 3)CBNAAT Van Maintenance, Fuel, Cartridge, computer & hard disk procurement; General expense & Stationary, Supervisory Visit, STF Meeting & Community Engagement Meeting (Activity 1 and Activity 3 are not PM activities. Expenditure may be booked under s1.no.73)	13.59	6.30	0.30	11.98
SL No.194	17	National Tuberculosis Elimination Programme (NTEP)	1) Supervisory Visit - Local arrangements for the supervisory team visiting UT from Central Level training,(MoHFW Visit), NRL OSE Visit, Mobiltiy Support for NTEP Staff to attend training/meeting/workshops, etc. Rs. 2 ,50,000/- 2)STF Meeting: per meeting 25,000/- for 4 meetings Total : 1.00/- 3)State/District TB Forum Meeting : per meeting 7500/- for 4 meetings Total : 30,000/- 4) Community Engagement Meeting with Private Providers Total: 25,000/-	4.05	4.05	Approved Rs 4.051akh for Supervisory visit, STF meeting, TB forum meeting & community engagement meeting	0.00	0.00	0.00	4.05


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FMR No	S. No	Programme/ Theme	Planning Activities	Amount Proposed by State/UT for FY 2026-27	Amount Approved FY 2026-27	GOI Remarks	DNH	DAMAN	DIU	State
SL No.194	18	National Viral Hepatitis Control Programme (NVHCP)	Rs.0.50 lakh Cost for Travel for Supervision and Monitoring-SVHMU	0.50	0.50	Approved Rs 0.50 lakh for SVHMU travel related cost under NVHCP (Supervision and Monitoring and Travel for national 1 regional review meeting).	0.00	0.00	0.00	0.50
SL No.194	19	National Tobacco Control Programme (NTCP)	Mobility Support under NTCP State Cell. Total: Rs. 6 lacs	6.00	3.00	Approved Rs 3.00 lakh for Mobility Support under NTCP State Cell.	0.00	0.00	0.00	3.00
SL No.194	20	National Tobacco Control Programme (NTCP)	All in One PC for all 2 district cessation centre @ 70,000 per unit =Rs. 1.4 Lacs, 2 Printers @ 15,000 per unit - Rs. 0.30 Lacs = Rs. 1.70 Total	1.70	1.70	Approved Rs 1.70 lakh for district cessation center under NTCP Program	0.00	0.00	0.00	1.70
SL No.194	21	National Programme for Prevention and Control of Non Communicable Diseases (NP-NCD)	1)Mobility support for NCD UT Cell and District NCD Cells - DNH and Daman Total 02 vehicles @ Rs. 50000 / Month for * 12 Months = Rs. 12 Lacs 2)Procurement of 2 laptop @ 50000 each for DNH Team & Daman Team total:-1L and Contingency Rs. 2 Lakh	15.00	8.00	Approved Rs 8.00 lakh 1) Approved Rs 5 lakh for NCD UT Cell and District NCD Cells- DNH and Daman as per norms 2) Approved Rs 3 lakh for procurement of laptops and contingency as per norms:(as per norms, upto Rs.5 Lakhs is for OOC and upto Rs. 2Lakhs is for Contingency at UT cell)	4.00	4.00		0.00
SL No.194	22			0.90	0.90	Approved Rs 0.90 lakh for district level training for JAS members (This is not a PM Activity. Expenditure may be booked under sl no 161)	0.30	0.30	0.30	0.00


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FMR No	S. No	Programme/ Theme	Planning Activities	Amount Proposed by State/UT for FY 2026-27	Amount Approved FY 2026-27	GOI Remarks	DNH	DAMAN	DIU	State
SL No.194	23	Community Engagement	1. ASHA Uniform DNH : 309 Rural ASHA * 2000 = Rs.6.18 Lakhs Daman : 71 Rural ASHA *2000 = Rs.1.42 Lakhs DNH : 27 Rural ASHA *2000 =Rs.0.54 Lakhs Total :8.14 lakhs 2.ASHA Diary DNH :309 Rural ASHA *500 = Rs.1.54 Lakhs Daman : 71 Rural ASHA *500 =Rs.0.35 lakhs DNH : 27 Rural ASHA *500=Rs.0.14 Lakhs Total : 2.03 Lakhs 3.Raincoat for ASHA,ANM & CHO @1000 DNH : 309*1000=3.09 lakhs Daman: 97*1000=0.97 lakhs Diu :27*1000=0.27 lakhs Total : 4.33 lakhs	14.50	2.44	Approved Rs 2.44 lakh 1. Approved in Principle Rs 1.83 lakh for 407 ASHAs @ 450 each for ASHA Uniform including saree, raincoat, umbrella/shoes for FY 2026-27 2. Approved in Principle Rs 0.61 lakh for 407 ASHAs @ 150 each for ASHA diary for FY 2026-27 (Activity 1 and activity 2 are not a PM Activity. Expenditure may be booked under sl no 163)	1.85	0.43	0.16	0.00
SL No.194	24	Community Engagement	4.Umbrella for ASHA,ANM & CHO @350 DNH : 309*350=1.08 lakhs Daman: 97*350=0.33 lakhs Diu :27*350=0.10 lakhs Total : 1.51 lakhs 5.Aproan/Coat for ASHA @Rs.1000/- DNH : 309 *1000 =Rs.3.09 Lakhs Daman : 71*1000= Rs.0.71 Lakhs Diu:27*1000=Rs.0.27/- Total : Rs. 4.07 lakhs	5.58	0.00	Duplicate activity. Already approved under SL No. 146	0.00	0.00	0.00	0.00
SL No.194	25	Quality Assurance	1) 1.5 L (for district review meetings, contingency and internet, printing, stationary.) 2) Mobility Support For Quality Team: Total: Rs 6.00 Lakh @Rs.50,000/-	7.50	7.50	Approved Rs 7.50 lakh for 1) Approved Rs. 1.5 lakhs for district review meeting,contingency, internet, printing, stationary for state and district under NQAS. 2) Approved Rs. 6 lakhs for Mobility Support for state and district Quality Team.	0.00	0.00	0.00	7.50

FMR No	S. No	Programme/ Theme	Planning Activities	Amount Proposed by State/UT for FY 2026-27	Amount Approved FY 2026-27	GOI Remarks	DNH	DAMAN	DIU	State
SL No.194	26	Quality Assurance	contingency expenses of 3 District -DNH,DAMAN & DIU Total=1.5 Lakh @ 0.5 Lakh each District	1.50	1.50	Approved Rs. 1.50 lakhs for contingency expenses under Kayakalp.	0.50	0.50	0.50	0.00
SL No.194	27	Planning and Program Management	1.Office Expenses for Programme Management Units of UT : State: Rs. 4.00 Lakhs DNH: Rs.3.00 lakhs Daman: Rs.3.00 Lakhs Diu: Rs. 1.00 lakh Total: Rs.11.00 lakhs 2. Audit Fees State: Statutory Audit Fees @ 2.00 Lakhs per year DNH: Concurrent Audit quarterly @ 1.20 Lakhs per year Daman: Concurrent Audit quarterly @ 0.80 Lakhs Per Year Diu: Concurrent Audit quarterly @ 0.60 Lakhs per year Total: Rs. 4.60 Lakhs	15.60	15.60	Approved Rs 15.60 lakh. UT to ensure that there are no duplications.	4.20	3.80	1.60	6.00
SL No.194	28	Planning and Program Management	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 Daman:1*50000*12= Rs.6 lakhs Diu: 1 *50000*12= Rs.6 lakhs Total: Rs.30.00 lakhs 2)National/Regional/State review meetings, monitoring supervision and contingency activities State: Rs. 4 Lakhs DNH: Rs. 2 Lakhs Daman: Rs. 2 Lakhs Diu: Rs. 1.00 Lakhs Total: Rs.9 Lakhs 3) 3 Laptops for SPMU unit @0.80/- 0.80*3=2.40/-	41.40	39.00	Approved Rs 39.00 lakh for Activity 1 and 2 Approved. UT to ensure that there is no duplication in the budget proposed. Activity 3 is duplicate activity Budget of Rs. 0.80 lakhs for 3 laptops for SPJ.\-IUunit is already approved in RoP 2024-26. The UT has also proposed the same in revalidation annexure.	8.00	8.00	7.00	16.00


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FMR No	S. No	Programme/ Theme	Planning Activities	Amount Proposed by State/UT for FY 2026-27	Amount Approved FY 2026-27	GOI Remarks	DNH	DAMAN	DIU	State
SL No.194	29	Planning and Program Management	1)Internet Connection @Rs.20000 per year: State: 2*0.20=0.40/-, DNH:3*0.20=0.60/-, Daman:3*0.20=0.60/-,Diu:1*0.20=0.20/- Total:1.80Lakhs 2)Office Maintenance for Programme Management Unit of UT including IT Equipment's: State-2lakhs, DNH- 3Lakhs,Daman-3Lakhs, Diu-1 Lakhs	10.80	10.80	Approved Rs 10.80 lakh, UT to ensure that there are no duplication	3.60	3.60	1.20	2.40
Total Budget Proposed				228.76	197.72		79.23	34.93	11.83	71.73


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Annexure 7.7: Revalidation for Previous Years' Approvals

S.No.	Name of the pool and Activity	Year of Approval in ROP	FMR / S.no of RoP (from previous year)	Details of approval	Amount approved for the activity in the Concerned Year/ Years	Amount Proposed in FY 2026-27 (In Lakhs)	Remarks Current Status /Progress	Amount Approved in FY 2026-27	DNH	DAMAN	DIU	State
1	Community Based Care - HBNC & HBYC	2024-2025	23	HBNC & HBYC-ECD KITS FOR 578 ASHA Totl:Rs.6.94 LAKHS @ 1200/KIT DNH-442,Daman-109 & Diu-27 ASHAS	6.94	6.94	Approved Rs 6.94 Lakh for Approval F.Y. 2026-27 Rs.6.94 Lakhs For HBYC-ECD Kits for 578 ASHA@1200/Kit (DNH-442, DAMAN- 109 & DIU-27)	6.94	5.31	1.31	0.32	
2	Other Child Health Components	2024-2025	30	Procurement of Laptop/Desktop @Rs 50000 per unit and Hard disk @Rs 5000 per unit UT: 2*55000 = 1.10 lakh Total :1.10 lakh	1.10	1.10	Approved Rs 1.10 for revalidation for procurement of Laptop/Desktop	1.10				1.10
3	Integrated Disease Surveillance Programme (IDSP)	2024-25	63	Procurement of 1 computer & 1 printer for DNH : 1.00 Lakh	1.00	1.00	Approved Rs 1.00 for revalidation for procurement and printer	1.00	1.00			
4	National Tuberculosis Elimination Programme (NTEP)	2024-25	73	1)Procurement of 1 portable Hard disk Rs. 8000/- ; Pendrive 5 * Rs. 1000 = Rs. 5000/- ; 1 Laptop for STO Rs.75,000/- Total - Rs. 88,000/- 2)For DNH: Procurement of 1 Computer for Rs. 60,000/- ; 1 Printer for Rs. 20,000/-; Antivirus for Rs. 32,000/- ; Total - Rs. 1,12,000/-	2.00	2.00	Approved Rs 2.00 for revalidation for procurement	2.00	1.12			0.88
5	National Tobacco Control Programme (NTCP)	2024-25	106	All in One PC for all 2 district cessation centre @ 70,000 per unit =Rs. 1.4 Lacs, 2 Printers @ 15,000 per unit - Rs. 0.30 Lacs = Rs. 1.70 Total	1.7	1.70	Duplicate Activity already approved in ROP 2026-27	0.00				


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S.No.	Name of the pool and Activity	Year of Approval in ROP	FMR / S.no of RoP (from previous year)	Details of approval	Amount approved for the activity in the Concerned Year/ Years	Amount Proposed in FY 2026-27 (In Lakhs)	Remarks Current Status /Progress	Amount Approved in FY 2026-27	DNH	DAMAN	DIU	State
6	Planning and Program Management	2024-25	146	Procurement of 3 All in one Desktops @ Rs.65000 per PC and 3 Printers @ Rs. 25000 per unit for Urban Manager ,MIS Manager and 1 DEO cum Accountant Total: 65000*3 +25000*3= Rs.2.70 lakhs	2.7	2.70	Approved Rs 2.70 lakh for revalidation for procurement of 3 All in one Desktops @ Rs.65000 per PC and Printers @ Rs.25000 per unit for Urban Manager MIS Manager and 1 DEO cum Accountant Total 65000*3 +25000*3= Rs. 2.70 lakhs	2.70				2.70
7	Planning and Program Management	2024-25	194	3 Laptops for SPMU unit @0.80/- 0.80*3=2.40/-	2.4	2.40	Approved Rs.2.40 lakhs for revalidation for 3 laptops	2.40				2.40
8	Planning and Program Management	2024-2025	194	Two laptops Daman: (1*50000)= 0.50 lakh DNH: (1*50000)= 0.50 lakh Total: = 1.0 lakhs	1	1.00	Approved Rs.1.0 lakh for revalidation for 2 laptops	1.00	0.50	0.50		
9	ASHA (including ASHA Certification and ASHA benefit package)	2024-2025	159	ASHA Certification Programme @ Rs. 10,762 per ASHA : (ASHA Certification @ Rs 762/- for registration & Rs 5000 (RMNCH+A) + Rs 5000 (expanded package services) for certified Urban ASHAs Ongoing activity) DNH : 309 RURAL ASHA * 10,762 = Rs. 33.25Lakhs Daman : 71 RURAL ASHA * 10,762 = Rs. 7.64 Lakhs Diu : 27 Rural ASHA* 10,762 :Rs 2.90 Lakhs Total : 43.79 Lakhs	39.91	43.79	Duplicate Activity already approved in ROP 2026-27	0.00				


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S.No.	Name of the pool and Activity	Year of Approval in ROP	FMR / S.no of RoP (from previous year)	Details of approval	Amount approved for the activity in the Concerned Year/ Years	Amount Proposed in FY 2026-27 (In Lakhs)	Remarks Current Status /Progress	Amount Approved in FY 2026-27	DNH	DAMAN	DIU	State
10			130	Urban ASHA Certification Programme @ Rs. 10,762/- per ASHA : (ASHA Certification @ Rs 762/- for registration & Rs 5000 (RMNCH+A) + Rs 5000 (expanded package services) for certified Urban ASHAs Ongoing activity) DNH : 133 urban ASHA * 10,762 = Rs. 14.31 Lakhs Daman :38 Urban ASHA * 10,762 = Rs. 4.08 Lakhs Total Rs. 18.39 lakhs	11.61	18.39	Duplicate Activity already approved in ROP 2026-27	0.00				
	Grand Total					81.02		17.14	7.93	1.81	0.32	7.08


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