

Ministry of Health & Family Welfare

RECORD OF PROCEEDING

(Dadar Nagar Haveli & Daman and Diu)

2022-2024

National Health Mission



Preface

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

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

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

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

While implementing the plans, the States/UTs should proceed with clear-sighted vision towards the key deliverables. Stringent review of the processes and immediate outputs should be done to ensure favorable outcomes at the end of FY 2023-24. The activities should be well-regulated and adequately paced throughout the two-year period, in coordination with the proposed fund-release structure. This time, funds will be released quarterly in four tranches, and the opportunity for a course- corrective supplementary PIP will not be available more than once.

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

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

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

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

With the spirit of 'Leaving no one behind', we are striving to achieve Universal Health Coverage, and expanding the realms of Comprehensive Primary Health Care through establishment of 1.5

lakh Health and Wellness Centres. It is time to move beyond the provision of routine curative health services and invigorate the communities with concept of well-being to enable the prevention of non-communicable diseases and mental health issues.

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

Roli Singh
Additional Secretary and Mission Director,
National Health Mission

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

Nirman Bhawan, New Delhi

Dated: 13th June, 2022

To,

Mr. Suresh Chand Meena,
Mission Director (NHM),
Department of Health & Family Welfare,
State Health Society,
First Floor Secretariat Building
Dadar Nagar Haveli & Daman and Diu -396230

Subject: Approval of NHM State Program Implementation Plan for the UT Dadar Nagar Haveli & Daman and Diu of for the FY 2022-23 & FY 2023-24

Sir,

This refers to the Program Implementation Plan (PIP) for the FY 2022-23 & FY 2023-24 submitted by the UT of Dadar Nagar Haveli & Daman and Diu and subsequent discussions in the NPCC meeting held on 19th February 2022 at Nirman Bhawan, New Delhi.

2. The ROP includes approval of workplan and budget for two years. Against a Resource Envelope of Rs 48.11 Crore , an administrative approval is conveyed for an amount of Rs 80.43 Crore (including IM and Immunization Kind Grants) for FY 2022-23. For FY 2023-24, against a Resource Envelope of Rs 50.16 Crore, and an increase of 5% over the allocation of 2023-24, an administrative approval is conveyed for an amount of 74.51 Rs Crore. Details of Resource Envelope are provided in Table 'A' and 'B' below:



Table 'A': Resource Envelope

(Rs. in Crore)

Particulars	2022-23 (5% Increase)	2023-24 (5% Increase)
a. GoI Support (Flexible Pool allocation including Cash and Kind minus Immunization Kind Grants)	30.57	32.10
b. GoI Support for Incentive Pool based on last year's performance (assuming no incentive/reduction on account of performance)	6.95	7.3
c. GoI Support (under Infrastructure Maintenance)	7.00	7.00
d. GoI Support (under Immunization Kind Grants)	3.58	3.76
e. Total GoI support (d = a + b + c + d)	48.11	50.16
f. State Share (40%)	-	-
g. Total Resource Envelope (g = e + f)	48.11	50.16
Unspent Balance (committed and uncommitted) as on 1 st April 2022 as communicated by State	8.77	0
Total Resource Envelope including unspent balance	56.88	50.16
Maximum Permissible Resource Envelope (including IM, Immunization Kind Grants)	57.49	60.01

TABLE 'B': Breakup of Resource Envelope

(Rs. in Crore)							
Sl.No.	Particulars	2021-22		2022-23 (5% Increase)		2023-24 (5% Increase)	
		GoI Share	State Share	GoI Share	State Share	GoI Share	State Share
		(including Incentive Pool)		(including Incentive Pool)		(including Incentive Pool)	
1	RCH Flexible Pool (including RI, IPPI, NIDDCP)	11.39	-	11.96	-	12.56	-

1 (i)	RCH Flexible Pool (including RI, IPPI, NIDDCP) Cash Grant Support	7.99	8.39	8.81
1(ii)	RCH Flexible Pool (Kind Grant Support under Immunisation)	3.41	3.58	3.76
2	Health System Strengthening (HSS) under NRHM	20.85	21.90	22.99
2 (i)	Other Health System Strengthening covered under NRHM	17.76	18.64	19.58
2(ii)	Ayushman Bharat Health and Wellness centres under NRHM	2.62	2.75	2.88
2(iii)	Additional ASHA Benefit Package including support to ASHA facilitators	0.48	0.50	0.53
	Total NRHM-RCH Flexible Pool	32.25	33.86	35.55
3	NUHM Flexible Pool	0.63	0.66	0.69
3 (i)	Other Health System Strengthening covered under NUHM	0.48	0.50	0.53
3 (ii)	Ayushman Bharat Health and Wellness centres under NUHM	0.15	0.16	0.17
4	NDCP Flexible Pool	5.29	5.56	5.83
i	NVBDCP (Cash & Kind)	0.87	0.92	0.96
ii	NTEP (Cash & Kind)	3.23	3.39	3.56
iii	NVHCP (Cash & Kind)	0.12	0.13	0.13

	Kind)						
iv	NLEP	0.10		0.11		0.11	
v	IDSP	0.30		0.32		0.33	
vi	National Rabies Control Programme (NRCP)	0.44		0.46		0.49	
vii	Programme for Prevention and Control of Leptospirosis (PPCL)	0.23		0.24		0.25	
5	NCD Flexible Pool	0.98		1.03		1.08	
6	Infrastructure Maintenance (including Direction and Administration)	7.00		7.00		7.00	
	Total Resource Envelope	46.15	-	48.11	-	50.16	-

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

4. All unspent balance available under NHM with the UT as on 1st April 2022, has become a part of the Resource Envelope of FY 2022-23. Similarly, all the unspent balance available as on 1st April 2023, would become a part of the Resource Envelope for FY 2023-24. If need be, a mid-term review at the end of FY 2022-23 would be carried out, either at the request of the Ministry or the State/UT concerned, to provide course correction in case of shifting of priorities.

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

6. The Conditionalities Framework for FY 2022-23 and FY 2023-24 is given as **Annexure-3**. It is to be noted that Full Immunization Coverage (FIC)% will be treated as the screening criteria and Conditionalities would be assessed for only those States which achieve 90% Full Immunization Coverage. For EAG, NE and Hilly States, the FIC criteria would be 85%. The funds received from Incentive pool based on performance shall be utilized against the approved activities only.



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

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

FM R	Budget Head	Total amount approved in FY 2022-23/ 2023-24	Fund allocated from Budget Head/ FMR	Fund allocated to Budget Head/ FMR	Quantity & unit cost approved in PIP for undertaking the activity	Number of quantities increased	Remarks

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

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

10. Human Resources for Health

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

- i. Remuneration of existing posts as a lumpsum has been calculated based on the salary approved in FY 2021-22, 5% annual increment and 3% rationalization amount (if any) for 12 months. The budget proposed by the UT for remuneration of existing staff has been recommended for 12 months in principle. This is to save the efforts of the UT in sending

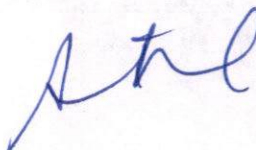
any supplementary HRH proposals to MoHFW. If there are funds left in HRH budget, it could be used to pay the approved HRH at the approved rate for rest of the months.

- ii. The maximum increase in remuneration of any staff is to be within 15% (in total based both on performance and rationalization). Overall increment and rationalization of HRH is to be within the 8% of HRH budget. In case performance appraisal of NHM staff is not carried out by the UT, only 5% increase on the base salary can be given.
- iii. Salary rationalization exercise (to be done only in cases where HRH with similar qualification, skills, experience, and workload are getting disparate salaries) and its principles including increments to be approved by SHS GB under overall framework and norms of NHM. In cases where the salary difference is more than 15%, salary rationalization was to be done in instalments. Increase in salary beyond 15% in any year for any individual will have to be borne by the UT from its own resources.
- iv. The States/UTs must ensure that achievement of performance above minimum performance benchmark, as guided by MoHFW and finalized by State Health Society, is included as a condition in the contract letter of every HRH engaged under the NHM. Before renewal of the contract, each employee must be appraised at least against these benchmarks.
- v. As we move towards making the approvals more flexible, we expect the States/UTs to follow the broad guidelines and administer the HR functions well. To ensure that it is done properly and to document the good practices, HRH team will undertake HR monitoring of a set number of States/UTs every year.
- vi. It may be noted that if any of the HRH positions approved (Annexure 4b) remain vacant from 01/07/2023 to 31/03/2024, then all such positions would be deemed to have been dropped/lapsed and a fresh assessment of positions to be supported under NHM shall be done in the next PIP cycle.

11. Finance

A.

- i. As communicated earlier through letter dated 7th January 2022 the National Health mission would now be operated through a Single Nodal Agency (SNA), for which a single nodal account must be opened in a scheduled commercial bank authorized to conduct government business.



- ii. Withdrawing limits for all Implementing Agencies (IAs), must be defined, by the SNA. The bank software should be able to monitor the withdrawals of the implementing agencies, on a real time basis from single nodal agency and when the payments are made.
 - iii. The central share must be transferred within 21 days to the Single nodal account. Also, the corresponding state/UT share is to be transferred as early as possible, but not later than 40 days of release of central share.
 - iv. The interest earned on the central share must be remitted to the consolidated funds of India.
 - v. Separate budget lines must be maintained for central and state/UT share under NHM. SNA and IAs would need to use the IT module PFMS
 - vi. SNAs and IAs are to mandatorily use the EAT (Expenditure Advance and Transfer) module of PFMS. The SNA must also be mapped with PFMS and integrated with the State/UT treasury.
- B. Action on the following issues would be looked at while considering the release of first tranche of funds:
- i. UT should not have more than 25% of the total release (central +UT Share) as unspent amount
 - ii. UT should have completed all the tasks related to SNA and implementing Agencies mapping.
 - iii. UT should have deposited all the previous central share and corresponding UT share in the SNA
 - iv. Interest earned on NRHM and NUHM for central share must be remitted to the consolidated funds of India.
- C. Action on the following issues would be looked at while considering the release of subsequent tranche of funds:
- i. UT must have spent at least 75% of the total release (central +UT Share).
 - ii. UT should have deposited all the previous central share and corresponding UT share in the SNA
 - iii. Interest earned on NRHM and NUHM for central share in previous quarters have been remitted to the consolidated funds of India.

Other Financial Matters



- i. The UT should convey the district approvals within 30 days of issuing of RoP by MoHFW to UT or by 31st May 2022 (whichever is later).
 - ii. The UT must ensure due diligence in expenditure and observe, in letter and spirit, all rules, regulations, and procedures to maintain financial discipline and integrity particularly with regard to procurement; competitive bidding must be ensured, and only need-based procurement should take place as per ROP approvals.
 - iii. The unit cost/ rate wherever approved for all activities including procurement, printing, etc. are only indicative for purpose of estimation. However, actuals are subject to transparent and open bidding process as per the relevant and extant purchase rules and upto the limit of unit cost approved.
 - iv. Third party monitoring of civil works and certification of their completion through reputed institutions may be introduced to ensure quality. Also, Information on all ongoing works should be displayed on the NHM website.
 - v. The UT to ensure regular meetings of State and District Health Missions/ Societies. The performance of SHS/DHS along with financials and audit report must be tabled in governing body meetings as well as State Health Mission and District Health Mission meetings.
 - vi. As per the Mission Steering Group (MSG) meeting decision, only up to 9% of the total Annual State Work Plan for that year could be budgeted for program management and M&E for bigger States, while the ceiling could go up to 14% for small States of NE and the UTs. The states/ UTs will have to ensure that overall expenditure under programme management and M&E do not exceed the limit of 9%/ 14% (as applicable) as mandated by MSG.
 - vii. The accounts of UT/ grantee institution/ organization shall be open to inspection by the sanctioning authority and audit by the Comptroller & Auditor General of India under the provisions of CAG (DPC) Act 1971 and internal audit by Principal Accounts Officer of the Ministry of Health & Family Welfare.
 - viii. All approvals are subject to the Framework for Implementation of NHM and guidelines issued from time to time and the observations made in this document.
12. The RoP document conveys the summary of approvals accorded by NPCC based on the UT PIP for FY 2022-23 and FY 2023-24.
- i. The program wise details of approvals for FY 22-23 and FY 23-23 for the PIP appraised by NPCC have been given **Annexure-5** for reference and ease of implementation.



- ii. The committed liabilities for the FY 21-22 which has become the part of RE for FY 22-23 have been placed at **Annexure-6** for reference.
- iii. The activities approvals under NHM for FY 22-23 and FY 23-24 is to be reflected in NHM-PMS portal. UT to ensure that the valid data entries are made in the portal and it will be analysed for progress under NHM along with key deliverables.

13. Infrastructure

- i. The approval for new infrastructure is subject to the condition that the States/UTs will use energy efficient lighting and other appliances.
- ii. The States/UTs should submit Non-Duplication Certificate in prescribed format.
- iii. The States/ UTs should review quarterly performance of physical & financial progress of each project and share the progress report with MoHFW.

14. Equipment: The States/UTs should submit Non-Duplication Certificate in prescribed format.

15. IT Solutions: All IT solutions being implemented by the UT must be EHR compliant. In cases where there is Central software and the UT is not using it, the State/UT must provide APIs of its UT software for accessing/viewing data necessary for monitoring.

16. Mandatory Disclosures: The UT must ensure mandatory disclosures on the UT NHM website of all publicly relevant information as per previous directions of CIC and letters from MoHFW.

17. JSSK, JSY, NPY and other entitlement scheme


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



18. **Resources Envelope and approvals:**

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

Yours sincerely,


(Sachin Mittal)
Director (NHM-IV)

DISTRICT WISE BIFURCATION

FY 2022-23	DNH	DAMAN	DIU	STATE	UT Total
	Total approved amount (in Cr.)	Total approved amount (in Cr.)	Total approved amount (in Cr.)	Total approved amount (in Cr.)	Total approved amount (in Cr.)
RCH Flexible Pool (including RI, IPPI, NIDDCP)	2.76	1.01	0.20	0.45	4.42
NDCP Flexible Pool (RNTCP, NVHCP, NVBDCP, NLEP, IDSP, NRCP, PPCL)	2.18	1.05	0.10	4.12	7.45
NCD Flexible Pool (NPCB&VI, NMHP, NPHCE, NTCP, NPCDCS, PMNDP, NPPCCHH)	0.40	0.15	0.12	0.91	1.58
NUHM Flexible Pool	1.20	0.38	0.00	0.04	1.62
Health System Strengthening (HSS) under NRHM	28.94	8.08	5.26	3.76	46.04
Total	35.48	10.67	5.68	9.28	61.11

FY 2023-24	DNH	DAMAN	DIU	STATE	UT Total
	Total approved amount (in Cr.)	Total approved amount (in Cr.)	Total approved amount (in Cr.)	Total approved amount (in Cr.)	Total approved amount (in Cr.)
RCH Flexible Pool (including RI, IPPI, NIDDCP)	2.75	0.98	0.20	0.41	4.35
NDCP Flexible Pool (RNTCP, NVHCP, NVBDCP, NLEP, IDSP, NRCP, PPCL)	1.92	0.96	0.10	4.63	7.61
NCD Flexible Pool (NPCB&VI, NMHP, NPHCE, NTCP, NPCDCS, PMNDP, NPPCCHH)	0.26	0.11	0.07	0.86	1.31
NUHM Flexible Pool	1.28	0.39	0.00	0.04	1.71
Health System Strengthening (HSS) under NRHM	30.54	9.93	5.53	2.75	48.75
Total	36.75	12.37	5.92	8.69	63.73

Annexure - 1: Budgeting format for FY 2022-23 and FY 2023-24

Amount in Rs. (Lakhs)																														
Pool	FMR Code	Programme/ Theme	S.No.	Scheme/ Activity	State remarks	Proposed amount DNH		Approved amount (ROP) DNH		Proposed amount Daman		Approved amount (ROP) Daman		Proposed amount DIU		Approved amount (ROP) DIU		Proposed amount STATE		Approved amount (ROP) STATE		Total Proposed Amount		Total Approved amount (ROP)		Remarks of NPCC/ Ministry				
						FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24		FY 2022-23	FY 2023-24		
			1	Village Health & Nutrition Day (VHND)	Ongoing acitivity Daman & Diu Operational Cost @ Rs.250/- per VHND Target: Daman - 240 Diu :72					0.60	0.60	0.60	0.60	0.18	0.18	0.18	0.18					0.78	0.78	0.78	0.78					
			2	Pregnancy Registration and Ante-Natal Checkups	Daman & Diu: Proposed for line listing of severely anaemic women @Rs.100/- per case Target: Daman - 100, Diu - 30 DNH:500 Total: 0.63 lacs Ongoing activity Proposed for line listing of women with blood disorders @Rs.100/- per case Target: Daman - 25, Diu - 5 DNH:500, Total: 0.53 lacs Monthly followup of women with Severe, Moderate Anemia & blood disorders. Daman & Diu-160 cases @Rs 50 for 12 months Total 96,000/- DNH:75,000/- Total: Rs. 1.71 lacs ongoing activity: Procurement of FOLIC Acid tablet for 12000 PW women for 90 days@rs.0.13 per tablet. Total:Rs.1,40,400/- Procurement of Albendazole for 12000 Pregnanat women@Rs.2.5/- Per Tablet. For 2 Rounds , Total Rs.60,000/-	1.75	1.75	1.75	1.75	1.09	1.09	1.09	1.09	0.04	0.04	0.04	0.04	2.00	2.00	1.40	1.40	4.88	4.88	4.27	4.27	0.60	0.60	Shifted to sr.no 53 under RCH		
			3	Janani Suraksha Yojana (JSY)	Diu: ongoing activity home deliveries for BPL Women @ 500/- per BPL Women for 3 benificiaries DNH:ongoing activity home deliveries for BPL Women @ 500/- per BPL Women for 30 benificiaries-Total-0.17 Institutional rural deliveries @ Rs.700/- per beneficiary Target: Daman - 70 Diu-5 DNH:2200-Total-15.93 Institutional urban deliveries @ Rs.600/- per beneficiary Target: Daman - 25 Diu-5 DNH:80-Total-0.66 Total: 16.75 lacs ASHA incentives: Ongoing avtivity Daman & Diu ASHA incentive @600/- per rural institutional delivery and @Rs.400/- per urban institutional delivery Target: Daman - Rural = 70, Urban = 25 Diu - Rural = 15 Daman & Diu 61000/- DNH: ASHA incentives for facilitating rural institutional deliveries @ upto Rs. 600 per case for 2550 cases for facilitating urban institutional deliveries @ upto Rs.400 per case for 50 cases. 1520000/- Total: Rs.15.81 lacs Daman : Proposed for internet connection 1,400/-PM and office stationery 30,000/-	32.23	32.23	30.41	30.41	1.63	1.63	1.73	1.73	0.18	0.18	0.18	0.18									34.03	34.03	32.32	32.32	ASHA incentives: Ongoing avtivity Daman & Diu ASHA incentive @600/- per rural institutional delivery and @Rs.400/- per urban institutional delivery Target: Daman - Rural = 70, Urban = 50 Total: Rs.0.62lacs Ongoing activity DNH: ASHA incentives for facilitating rural institutional deliveries @ upto Rs. 600 per case for 2190 cases for facilitating urban institutional deliveries @ upto Rs.400 per case for 60 cases. 1338000/- Total: Rs.13.38 lacs

Pool	FMR Code	Programme/ Theme	S.No.	Scheme/ Activity	State remarks	Proposed amount DNH		Approved amount (ROP) DNH		Proposed amount Daman		Approved amount (ROP) Daman		Proposed amount DIU		Approved amount (ROP) DIU		Proposed amount STATE		Approved amount (ROP) STATE		Total Proposed Amount		Total Approved amount (ROP)		Remarks of NPCC/ Ministry				
						FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24		FY 2022-23	FY 2023-24		
			17	Other MH Components	Diagnostics: Antenatal screening of all pregnant women for Sickle cell anemia screening for pregnant women DNH: Total: 3 lacs Daman:1200 HB strips @40 Total-48,000/- Diu:300 HB strips @ 40 Total-12000- DNH:2500 HB strips @ 40 Total- 100000/- Total-1.60 lakhs IEC & Printing: On Going Activity: For Mix media and Inter personal Communication activities for Maternal Health. Like Banners, Hoardings, Posters for Public Places and Creation of Videos for awareness TOTAL 300000 On Going Activity: Printing of 150 RCH Registers @Rs. 500 for Daman and Diu For DD: 75,000 and for DNH: 260 Registers @ Rs. 500, TOTAL: 130000 Total: 2.05 Lakhs	6.80	5.50	5.80	4.50	2.13	1.38	1.65	0.90	0.72	0.72	0.60	0.60							9.65	7.60	8.05	6.00	Daman:1200 HB strips @40 Total-48,000/- Diu:300 HB strips @ 40 Total-12000- DNH:2500 HB strips @ 40 Total- 100000/- Total-1.60 lakhs (Shifted to RCH-7 Sr.no 52)		
			18	State specific Initiatives and Innovations																										
	RCH.2	PC & PNDT Act	19	PC & PNDT Act	ongoing activity-TOTAL:0.75 Printing for advertismnt on non bailable offense and compulsory registration of all USG Centre to focus on prevention of female feticide and decoy operation per dsitrict @25,000/- per district Ongoing activity for DNH-1.00	1.25	1.25	1.25	1.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25							1.75	1.75	1.75	1.75			
			20	Gender Based Violence & Medico Legal Care For Survivors Victims of Sexual Violence																										
			21	Rashtriya Bal Swasthya Karyakram (RBSK)	Ongoing activity-TOTAL:26.52 Daman (i) Hiring of vehicle @Rs.40,000/- per month for 12 months only and Daman & Diu (ii)Operational cost of 2 MMUs (Daman-1 Diu-1) @Rs.10,500/- per month DNH:(i) Hiring of vehicle @Rs.40,000/- per month for 12 months for 4 vechiles only 1,920,000 TOTAL:0.54 Daman: CUG plan for 1 RBSK team (MO= 300*12=3600, 2 MO =7200, 1 Pharmacist cost 200*12= 2400 and 1 ANM cost 200*12 = 2400 Total = 12000 Per Team per Year, for 2 team 12000*2 = 24000 Per year) DNH: 30,000/- Ongoing activity-TOTAL:4.48 Daman 12,000 formats for 6000 0 - 6 years children for biannual screening and 19,000 formats for 18,000 6-18 years enrolled in Govt and Govt Aided Schools Total-300000/- Diu:-320 @ Rs.150/- Total -48000/- DNH: Rs.100000/-	20.50	20.50	20.50	20.50	9.80	9.30	9.80	9.30	1.99	1.74	1.99	1.74									32.29	31.54	32.29	31.54	

Pool	FMR Code	Programme/ Theme	S.No.	Scheme/ Activity	State remarks	Proposed amount DNH		Approved amount (ROP) DNH		Proposed amount Daman		Approved amount (ROP) Daman		Proposed amount DIU		Approved amount (ROP) DIU		Proposed amount STATE		Approved amount (ROP) STATE		Total Proposed Amount		Total Approved amount (ROP)		Remarks of NPCC/ Ministry				
						FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24		FY 2022-23	FY 2023-24		
RCH.3		Child Health	22	RBSK at Facility Level including District Early Intervention Centers (DEIC)	Daman:Printing of 4 D's chart Target : 27 @ 25 /- chart-TOTAL:0.01 Ongoing activity-TOTAL:0.20 Printing of Defects at birth handbook Target: Daman - 10 Diu-30 @Rs.500/- per book Ongoing activity -TOTAL:15.78 For referral support at tertiary care centres of Target: Daman &Diu-5 , children Total-7,00,000/- DNH: Total:8,00,000lacs/- Ongoing actiivty-TOTAL:1.95 Daman: Proposed for operational cost of DEIC Daman 1250 per month total - Rs.15,000/- DNH-Target 15000 per month (Total 1.80 lakh) Ongoing activity-1.12 Daman - Rs.12,000/- DNH - Rs. 1 lakh	10.80	10.80	10.80	10.80	8.11	8.11	8.11	8.11	0.15	0.15	0.15	0.15							19.06	19.06	19.06	19.06			
			23	Community Based Care - HBNC & HBYC	Ongoing activity. 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:7000 Daman: 4900, Diu: 800, DNH: 7500 for 2023-24-TOTAL-31.75 LAKHS Ongoing activity-TOTAL:39.50 LAKHS Incentive proposed for ASHAs @Rs. 250 per chld for home visits (Rs. 50 per visit for 5 visits) under HBYC programme for Daman: 5000 (Rs.12.50 lakhs) Diu:800(Rs. 2,00,000) DNH:10000/- children (Rs.25.00 lakhs) Ongoing activity Printing of HBNC referral cards and other formats-TOTAL:0.25 Daman & Diu: Daman:Cost per unit Rs.5 Target - 2000 Budget proposed - Rs.10,000/- Diu-1000/- Cost per unit Rs.5Total-5000/- DNH:Cost per unit Rs.2 Target - 5000 Budget proposed - Rs.10,000/- Ongoing activity-TOTAL 0.70 Printing cost for HBYC Daman - 3000 /- Diu-1000/- DNH: 10000	43.10	43.10	43.10	43.10	25.00	25.00	25.00	25.00	4.10	4.10	4.10	4.10									72.20	72.20	72.20	72.20	
			24	Facility Based New born Care	New Activity: Orientation training For Mos for MusQan @Rs. 50,000 per batch for 1 batch. New Activity: Mentoring Visit @Rs. 20,000/- Per Visit, For 8 Visits. Total: Rs.1,60,000/- New Activity: Online Data Management Cost for SNCU @Rs. 1,50,000/- per District for 2 districts. Total: Rs. 3,00,000/- Incentive to ASHA for follow up of SNCU discharge babies and for follow up of LBW babies Ongoing activity-TOTAL-2.50 LAKH					2.50	2.50	2.50	2.50					5.30	5.30	5.30	5.30			7.80	7.80	7.80	7.80			
			25	Child Death Review	On Going Activity: Child Death Review at Community and Health Facilities . DNH: Rs. 20,000/-, Daman: 10,000/-, Diu: 5000/- Total: Rs. 35,000/-	0.20	0.20	0.20	0.20	0.10	0.10	0.10	0.10	0.05	0.05	0.05	0.05							0.35	0.35	0.35	0.35			

Pool	FMR Code	Programme/ Theme	S.No.	Scheme/ Activity	State remarks	Proposed amount DNH		Approved amount (ROP) DNH		Proposed amount Daman		Approved amount (ROP) Daman		Proposed amount DIU		Approved amount (ROP) DIU		Proposed amount STATE		Approved amount (ROP) STATE		Total Proposed Amount		Total Approved amount (ROP)		Remarks of NPCC/ Ministry
						FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
RCH.6	Family Planning	42	Sterilization - Female	Capacity Building And Trainning for Gynac for Female sterilization 1 Gynac per district Total 3 Gynac -Total 8000/- DNH:Fixed day operational Cost for fixed day Sterilization @ 3000/day.Total 1.80Lakhs/- Total-12.70 Compensation to female sterilisation @650/- per female (@1000/- per female if BPL) Target: Daman - 195 Diu-75 DNH:1000 DNH: Ongoing activity Target: 350@Rs.500/- per case (Rs.1.75 lakhs) ASHA incentive under ESB scheme for promoting spacing of births- TOTAL -1.75 LAKHS	11.80	11.80	11.80	11.80	1.95	1.95	1.95	1.95	0.75	0.75	0.75	0.75	0.08	0.08	0.08	0.08	16.33	16.33	14.58	14.58	1.75 has been shifted to sr.no 50	
		43	Sterilization - Male	Capacity Building And Trainning for surgeon for male sterilization 1 surgeon per district Total 3 surgeon -Total 8000/- Ongoing activity -TOTAL:0.45 Compensation to male sterilisation @Rs.1,500/- per beneficiary Target: Daman - 5 Diu-5 DNH:20	0.30	0.30	0.30	0.30	0.08	0.08	0.08	0.08	0.07	0.07	0.07	0.07	0.08		0.08		0.53	0.45	0.53	0.45		
		44	IUCD Insertion (PPIUCD and PAIUCD)	Daman:insertion of IUCD at health facility @20/- per case to 60 beneficiaries Diu: ongoing activity insertion of IUCD at health facility @20/- per case to 100 beneficiaries DNH:500 beneficiaries @20/- per case-TOTAL-0.13 Daman: insertion of PPIUCD @300 per beneficiary to 32 beneficiaries Diu: ongoing activity insertion of PPIUCD @300 per beneficiary to 20 beneficiaries DNH:ongoing activityinsertion of PPIUCD @300 per beneficiary to 400 beneficiaries-TOTAL-1.36 Daman:insertion of PAIUCD @300 per beneficiary to 45 beneficiaries Diu: ongoing activity insertion of PAIUCD @300 per beneficiary to 5 beneficiaries DNH:50-TOTAL-0.30 Ongoing activity -TOTAL:0.08 For accompanying client for PPIUCD @150/- per case Target: Daman - 32 Diu-20 Ongoing activity -TOTAL:0.08 For accompanying client for PAIUCD @150/- per case Target: Daman - 35 Diu-15	1.45	1.45	1.45	1.45	0.35	0.35	0.35	0.35	0.16	0.16	0.16	0.16					1.95	1.95	1.95	1.95		
		45	ANTARA		0.00	0.00	1.55	1.55	0.00	0.00	0.27	0.27	0.00	0.00	0.15	0.15					0.00	0.00	1.97	1.97	shifted from sr.no 51	
		46	MPV(Mission Parivar Vikas)																							
		47	Family Planning Indemnity Scheme	DNH & DD:Activity for compensation to the beneficiary for failure- Continued activity 5 lakh-TOTAL-5.00 LAKHS													5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00		
		48	FPLMIS	DNH & DD Trainning for Link worker and ANM total 700 participants for implementation of FPLMIS till HWC level													1.75	0.00	1.75		1.75	0.00	1.75			

Pool	FMR Code	Programme/ Theme	S.No.	Scheme/ Activity	State remarks	Proposed amount DNH		Approved amount (ROP) DNH		Proposed amount Daman		Approved amount (ROP) Daman		Proposed amount DIU		Approved amount (ROP) DIU		Proposed amount STATE		Approved amount (ROP) STATE		Total Proposed Amount		Total Approved amount (ROP)		Remarks of NPCC/ Ministry
						FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
			49	World Population Day and Vasectomy fortnight	IEC & promotional activities for World Population Day celebration Ongoing activity-TOTAL:0.50 Daman - Rs.20,000/- Diu -10000 DNH - Rs.20,000 IEC & promotional activities for Vasectomy Fortnight celebration Ongoing activity-TOTAL:0.30 Daman - Rs.10,000/- Diu-5000 DNH - Rs.15,000/- DNH and Daman & Diu-TOTAL:0.50 As per the guidelines ..for celebration of World population Day celebration@ Rs.50000/- DNH and Daman & Diu-TOTAL:0.10 As per the guidelines ..for celebration ofVasectomy Fornight celebration@ Rs.10000/-	0.35	0.35	0.35	0.35	0.30	0.30	0.30	0.30	0.15	0.15	0.15	0.15	0.60	0.60	0.60	0.60	1.40	1.40	1.40	1.40	
			50	Other Family Planning Components	Ongoing activity POL FOR FAMILY PLANNING OFFICER @RS 20,000/-PM-TOTAL:2.40 LAKHS OOC: Installation of 128 Condom Distribution boxes at various facilities@Rs.250 per Box.Total: 0.32 lacs For printing of banners,hoardings,posters at public facilities for awareness-total 2.00 lakh per year On going Activity -TOTAL:1.95 LAKH For ensuring spacing per case- i) Rs.500/- for 2 year after marriage ii) Rs. 500/- for spacing 3 year after first child For ensuring spacing per case- i) Rs.500/- for 2 year after marriage ii) Rs. 500/- for spacing 3 year after first child For ensuring spacing per case- i) Rs.500/- for 2 year after marriage ii) Rs. 500/- for spacing 3 year after first child	3.40	3.40	3.40	3.40	0.80	0.80	0.80	0.80	0.20	0.20	0.20	0.20	4.72	4.72	6.47	6.47	9.12	9.12	10.87	10.87	
			51	State specific Initiatives and Innovations	DNH:DNH:Incentive for Beneficiary @ 100 per dose for 1500 cases for four injections per year for motivation and promotion of Spacing method-TOTAL-1.50 On going Activity -TOTAL:0.47 For ASHA Incentive for accompanying the client for Injectable Antra Prog. @Rs.100/- per beneficiary Target: Daman - 270 Diu-150 New Activity DNH-50 For ASHA Incentive for accompanying the client for Injectable Antra Prog. @Rs.100/- per beneficiary	1.55	1.55	0.00	0.00	0.27	0.27	0.00	0.00	0.15	0.15	0.00	0.00					1.97	1.97	0.00	0.00	shifted to sr.no 45
			52	Anaemia Mukht Bharat	Ongoing activity Incentives for NIPi Proposed for Mobilizing WRA @Rs.50/- per month per LW for mobilization of all women to Sub Centres Daman - 109, Diu-27 DNH:442, Total: 3.47 lacs Ongoing activity Incentives for NIPi Proposed for Mobilizing children (6-59 Months) Proposed @Rs.100/- per LW per month Daman - 98 Diu-27 DNH:442. Total: 6.94 lacs Printing of compliance cards and reporting formats for National Iron Plus Initiative-for 6-59 months age group and for 5-10 years age group-TOTAL:0.83 On going activity:Daman-4500 Diu-1000	7.95	7.95	8.95	8.95	2.56	2.56	3.04	3.04	0.73	0.73	0.85	0.85	11.24	11.24					11.24	11.24	12.84

Pool	FMR Code	Programme/ Theme	S.No.	Scheme/ Activity	State remarks	Proposed amount DNH		Approved amount (ROP) DNH		Proposed amount Daman		Approved amount (ROP) Daman		Proposed amount DIU		Approved amount (ROP) DIU		Proposed amount STATE		Approved amount (ROP) STATE		Total Proposed Amount		Total Approved amount (ROP)		Remarks of NPCC/ Ministry	
						FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24		FY 2022-23
	RCH.7	Nutrition	53	National Deworming Day	Ongoing activity-TOTAL:1.16 LAKHS Proposed @Rs.100/- per LW for 2 rounds of NDD Daman - 109 Diu-27 DNH:442 Ongoing Activity Daman & Diu:Target 24,000 children , Total 50,000 for 2 Rounds.Total:110000, DNH: 200000 for 40,000 Children for 2 rounds. TOTAL:3.25 LAKHS Ongoing activity-TOTAL:3.00 LAKH(5-10 YEARS) Qty required - Daman &Diu 24000 children@Rs.2 for 2 rounds, Total 96000/- DNH-51000 children @ Rs.2 for 2 rounds, total: 204000 TOTAL:1.10 LAKHSDNH&DD: DNH: 60,000 Daman: 30,000/- , Diu: 20,000/- Ongoing activity-TOTAL:1.45 LAKH Printing of IEC materials and reporting formats etc. for National Deworming Day Daman Daman - Rs.25,000/- Diu-20,000/- DNH: "Rs. 1 Lakh recommended for approval for printing of training material, IEC and reporting format for 2 rounds of NDD "	2.48	2.48	2.48	2.48	0.78	0.78	0.78	0.78	0.45	0.45	0.45	0.45	6.25	6.25	6.85	6.85	9.96	9.96	10.56	10.56		
			54	Nutritional Rehabilitation Centers (NRC)	Ongoing activity-TOTAL:0.18 Daman : Incentives to ASHA @ Rs. 50 for referral of SAM cases to NRC and 4 follow up visits of discharge SAM children from NRC @Rs.150/-per case for Daman District Target: Daman and Diu : 20 cases (Rs.3000) DNH: 100 cases(Rs.15000/-)	0.15	0.15	0.15	0.15									0.63	0.63	0.63	0.63	0.78	0.78	0.78	0.78		
			55	Vitamin A Supplementation	Ongoing activity-TOTAL:1.20LAKH One Day Orientation Training for CHO, ANM,ASHA,AWW club with Vit A & IDCF & PNEUMONIA Daman: 40,000, Diu: 20,000, DNH: 60,000	0.60	0.60	0.60	0.60	0.40	0.40	0.40	0.40	0.20	0.20	0.20	0.20					1.20	1.20	1.20	1.20		
			56	Mother's Absolute Affection (MAA)	Ongoing activity -TOTAL:2.31 LAKH ASHA Incentive to mobilize mothers for MAA quarterly meeting @Rs.100/- per meeting per quarter Target: Daman - 109 Diu-27 DNH:442	1.76	1.76	1.76	1.76	0.44	0.44	0.44	0.44	0.11	0.11	0.11	0.11					2.31	2.31	2.31	2.31		
			57	Lactation Management Centers																							
			58	Intensified Diarrhoea Control Fortnight	Daman:Rs 1 per ORS packet distributed to families with under 5 children for distribution of ORS Daman-20000 Diu-5000 DNH-45000-TOTAL:0.70	0.20	0.20	0.20	0.20	0.05	0.05	0.05	0.05	0.45	0.45	0.45	0.45					0.70	0.70	0.70	0.70		
			59	Eat Right Campaign																							
			60	Other Nutrition Components																							
	61	State specific Initiatives and Innovations																									
	RCH.8	National Iodine Deficiency Disorders Control Programme (NIDDCP)	62	Implementation of NIDDCP	Eastablishment of District IDD Monitoring Lab. The existing staff and Infrastructure of Masat PHC will be used in DNH. There is no IDD lab in DNH. If we want to start NIDDCP work in DNH, it is must. Also the consumable chemical are required in each District.-TOTAL:3.00 It is required for field workers to test salt in every house. Raw salt is banned for use and required to eliminate from houses. Therefor STK is required for every ANM/MPW/ASHA Total Asha in three district are 447. Total STK required 447x12=5364 per year The Total Cost 5364x36=Rs 1.93 Lakh The UT will do the survey by involving the NIDDCP staff and PHC staff. Every year one district will be covered for IDD Survey/Resurvey-TOTAL:1.50 LAKH	3.00	3.00	0.00	0.00	6.45	6.45			6.45	6.45			3.43	3.43	2.43	2.43	6.45	6.45	2.43	2.43		
	RCH Sub Total						281.59	280.09	276.77	275.27	106.435	104.765	100.09	98.42	26.465	26.175	20.015	19.725	55.94	51.63	45.45	41.14	453.07	445.30	442.30	434.53	

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						FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24		FY 2022-23	FY 2023-24								
	NDCP.1	Integrated Disease Surveillance Programme (IDSP)	63	Implementation of IDSP	Diagnostics, kits and consumables (Approved Rs 8.50 lakhs for FY 2022-23 and FY 2023-24 each) Rs 4.00 lakhs for DPHL Silvassa, Rs. 3.00 lakhs for DPHL Daman, Rs. 1.50 lakhs for DPHL Diu Capacity Building - (Approved Rs. 2.50 lakhs for training for FY 2022-23 and FY 2023-24 each) DNH 2022-23 Training of MO @ Rs. 0.50 lakhs, Training of Pharmacist @ Rs. 0.50 Lakhs, Training of Lab Technician @ Rs. 0.50 lakhs and Training of ASHA/ANM/CHO/ MPW @ Rs. 1.00 lakhs) Daman 2023-24 Training of MO @ Rs. 0.50 lakhs, Training of Pharmacist @ Rs. 0.50 Lakhs, Training of Lab Technician @ Rs. 0.50 lakhs and Training of ASHA/ANM/CHO/ MPW @ Rs. 1.00 lakhs) Planning M & E -(Approved Rs 6.00 lakhs for FY 2022-23 and FY 2023-24 each)	5.00	5.00	11.50	9.00	3.00	3.00	3.70	6.20	1.50	1.50	1.80	1.80	9.50	9.50			19.00	19.00	17.00	17.00											
	NDCP.2	National Vector Borne Disease Control Programme (NVBDCP)	64	Malaria	Old : Rs. 1.80 Construction and Maintenance of Hetcheries (DNH: 1, DMN: 0.50, DIU: 0.30) Rs. 0.20 Entomological Lab (DMN:0.20) Drugs by state: Malaria Drug Total: Rs.7.20 lacs procurement of alpha cypermethrine 3000 kg @240 perkg(Malaria) (DNH:7.20) Capacity Building: Rs. 2.80 lacs For Malaria Training (DMN: 1, DNH: 1.60, Diu: 0.2) ASHA incentives: DNH& DD: 7.46 ASHA incentive Rs. 15 for 15000 slides in DNH, 30000 slides in Daman and 4500 slides in Diu. (DNH: 2.25, DMN: 4.50, DIU: 0.675, ; DNH & DD : Malaria Patient RT Followup : 3750 Rs.) Total: 74.85 DNH: contd activity total 43.50 lakhs (30 @500 per day for 290 average days) for 6 squads of 5 person for two round IRS and focal spray. {30*500*290=43,50,000/- including lumsum epf 425412/- {340.20x13% = 425412/-} Daman {I} Salary of MPO staff-UDC,LDC,Peon,Driver:24 lakh. Total- 24,00,000/- (DNH: 43.50, DMN: 24.0) Total: 0.25 lacsRs. 0.25 Cost per Spray Pump @2500 for Indoor Residual Spray. (DNH: 0.25) Rs. 1.25 Plus Pots for Fish, Net for Fish for catching and spreading Larvivorus Fish DNH - 50000 Daman-50,000 Diu - 25000 (DNH:0.50, DMN:0.50, DIU:0.25) Rs. 0.85 Manintenance of Microscope (DNH-0.50, DMH:0.35)							59.95	59.95			2.03	2.03	111.81	106.81	0.43	0.43	111.81	106.81	108.81	106.81											
			65	Kala-azar																																
			66	AES/JE																																
			67	Dengue & Chikungunya	Central Procurement: Total test kits 8 (4 dengue and 4 Chikungunya) @ Rs. 11150/- kit. Gol supply. Procurement by State:Rs. 27.55 lacs Rs. 15.75 Dengue NS1 Antigen Kits (DNH:10.50, DMN & Diu : 5.25) Rs. 7.80 Temephos 200 lit available with UT. Total 200 Lit Temephos, Bti 100 lit for DNH, and Bti 50 lit &, Temephos 100.00 lit (DNH: 5.20, DMN: 2.60) Rs. 4.00 Total 200 liters pythrum. (DNH: 2 , DMN: 2) OOC: Total: Rs. 66.10 lacs (65.2 APPROVAL DNH) Total-2.20 DD & DNH 1. Supply of Blood and Blood Component to Dengue Patient admitted in Govt. Hospitals for three districts. 2. Mosquitoes proofing of Patient Wards of PHC and CHC if fund available after supply of blood and blood components 3. Mosquitoes proofing of patient ward is also considered under this head of case management (DNH: 1.20 , DMN: 1.0) Rs. 63.90 for 60 Breeding Checker for 7 month-63 lakh (DNH: 63.45, DMN: 0.45) Total Functional Fogging Machines are 30 and Repairable Fogging Machines are 3. Total expected ammount of repairing cost for Fogging machine may be 0.90 Lakh (18 Fogging Mach* Rs 5000) IEC & Printing: IEC and BCC activities for Dengue Rs. 3.30 (DNH: 2, DMN: 1,													91.15	91.15			13.30	13.30			1.30	1.30	106.64	106.64			106.64	106.64	105.74	105.74	

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						FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24		FY 2022-23
	NDCP.3	National Leprosy Eradication Programme (NLEP)	68	Lymphatic Filariasis	Capacity Building: Rs.3.11 lakh for DNH for trainings for Drug Administrator & Supervisor and training for MMDP at District, Block, Municipality, and Sub-centre level at all three endemic districts. In case of TAS-1 failure of DNH district. (DNH) ASHA incentive: Rs. 12.17 - Honorarium for MDA in DNH. In 2022, DNH is proposed for TAS-1. In case DNH failed TAS-1 then will observe MDA. DNH has 2 block and 507272 total population. (Change : Not Proposed) OOC: Rs. 10.78 lacs DNH & DD : 0.78 - 100% MMDP services and MMDP kit distribution for total Lymphodema cases 121 and 23 Hydrocele operations i.e 100% for FY 2022-23. (DNH: 0.315, DMN: 0.35, DIU: 0.11) Rs. 10.0 Sub-national Free Certificate: Lymphatic Filariasis for Daman and Diu District. Rs. 0.30 lacs for One time line listing of LF & Hydrocele cases. (DNH: 0.12, DMN: 0.14, DIU: 0.04) IEC & Printing: Rs. 3.30 lacs for IEC & BCC activities for Filariasis (DNH: 2, DMN:1, DIU: 0.30) Rs. 1.10 lacs for Printing Register and forms for Filaria. (DNH: 0.50, DMN: 0.50, DIU: 0.10)			21.76				12.76			0.63		36.66	12.43	1.06	10.79	36.66	12.43	36.21	10.79			
			69	Case detection and Management	Ongoing Activity - ACD & RS (LCDC survey)-32.94 lacs (for two rounds in DNH as DNH is high endemic district & once in DD). Drugs for PEP and Reaction management-6.40 lacs, Asha Incentive for treatment support-1.28 lacs, self care kit for pts.-0.25 lacs.													40.87	44.95	40.87	44.95	40.87	44.95	40.87	44.95		
			70	DPMR Services: Reconstructive surgeries	Ongoing Activity - DBT: RCS camp incentive for pts.-0.60 lacs, OOC: RCS Camp-0.63 lacs, Equipment: MCR Footwear-1.28 lacs														2.51	2.76	2.51	2.76	2.51	2.76	2.51	2.76	
			71	District Awards																							
			72	Other NLEP Components	ONGOING ACTIVITY - Capacity Building: NLEP staff Training-2.30 lacs, OOC: certification of Diu district-2 lacs, IEC & Printing: IEC-5.50 lacs, Planning & M & E:Mobility support-16.21 lacs (POL for field staff-3.36, office operation-2.05, hiring of veicles-4.8 lacs, national level training/meeting-1.5lacs, DNH DD POL-4.50 lacs)														26.01	28.61	26.01	28.61	26.01	28.61	26.01	28.61	

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						FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24		FY 2022-23	FY 2023-24
NDCP Flexi Pool	NDCP.4	National Tuberculosis Elimination Programme (NTEP)	73	Drug Sensitive TB (DSTB)	"DNH-1,00,000/- STO office bulding Demolices & Daman 1,00,000/- Siffting to Marvad DMC, 7 CBNAAT sites * 2.5 Lakh for CMC (CMC for 1 True NAAAT is pending), DNH- 78,000/- AMC Microscopy, X-ray, etc. Total:11.38 Diagnostics:87.15Lakhs 7 CBNAAT * 320 sample load * 120 Rs Consumable (Cost of Falcon Tubes, Thermocol Box, Paraffin Tap etc.) * 12 months 80% of 750 Presumptive * 1000 Rs for Cartridge * 1 Years & MDR 150*2000=300000 Truenat chip (MTB/RIF) (3000 Test*600=18,00,000*2+ 37,80,000- Years New Activity DNH & DD:5,76,000/- POL for existing vehicles under NTEP and mobility support for those field staff in lieu of vehicles. New Activity-Total:4.17 Lakhs Protein Pwder - 550/pt Total Current Patients - 750"													95.17	104.687	95.17	104.69	95.17	104.69	95.17	104.69			
			74	Nikshay Poshan Yojana	780 pts (Current) * 6 months for 1 Year (= 9000 months + 10%) * 500 Rs.22,50,000/- , Every month Rs.500 for 36 MDR patients for 1 year	14.24	15.00	14.24	15.00	9.00	10.50	9.00	10.50	1.50	1.71	1.50	1.71							24.74	27.21	24.74	27.21	
			75	PPP															2.80	3.08	2.80	3.08	2.80	3.08	2.80	3.08		
			76	Latent TB Infection (LTBI)	Ongoing Activity targeted 2990 tests (@RS1500 for 2022-23 for contacts of Active TB Cases and High Risk Groups. Total-43.88 lacs														48.26	53.086	48.26	53.09	48.26	53.09	48.26	53.09		
			77	Drug Resistant TB(DRTB)	DBT: 40 pts * 1 Year * 5000 Rs Total: 2 lacs Equipment (Including Furniture, Excluding Computers): 1 PC + 2 Table + 10 Chairs = 150000 + UPS charge of Rs 75000 * 7 CBNAAT Machine = 525000 5 Old CBNAAT Machine * 2. Lakh for CMC (CMC for 1 True NAAAT is pending) Total: 16.75/-lacs Diagnostics (Consumables, PPP, Sample Transport)7 CBNAAT * 320 sample load * 120 Rs Consumable (Cost of Falcon Tubes, Thermocol Box, Paraffin Tap etc.) * 12 months = 2500000 10000 CBNAAT Cartridges * 1000 Rs = 10000000 Truenat chip (MTB/RIF) (3000 Test*600=18,00,000, Total: 143 lacs Capacity building incl. training: Training at VBCH Hospital (Token Amount) Surveillance, Research, Review, Evaluation (SRRE): AIC Review meeting biannually (Token Amount)														163.95	181.445	163.95	181.45	163.95	181.45	163.95	181.45		
			78	TB Harega Desh Jeetega Campaign	Ongoing activity IEC Rath + Workplace (School/Industry) based activity + Community Activity (Haat Bazaar) + Advertisement (TV/Theatre) + World TB Day Celebration-Total:10.00 new Activity TB Champion Bags - 250 Rs/Bag - 100 TB Champions AIC Kit - 200/pt Total Current Patients - 750 -Total:1.75 Lakhs															18.65	20.515	18.65	20.52	18.65	20.52	18.65	20.52	
			79	State specific Initiatives and Innovations																1.50	1.65	1.50	1.65	1.50	1.65	1.50	1.65	

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						FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24		FY 2022-23
NDCP.5		National Viral Hepatitis Control Programme (NVHCP)	80	Prevention	Outreach Activity @ Rs. 5000/- DNH - 10 activity, Daman - 3 activity, Diu - 2 activity Diagnostics, kits and consumables (Approved Rs 27.96 lakhs for FY 2022-23 and Rs. 29.962 lakhs FY 2023-24 each) DNH Rs 25.94 Lakhs for FY 2022-23 and Rs. 27.942 lakhs for FY 2023-24 Hepatitis B Rapid card 30000@Rs. 9 = 2.7 lakhs Hepatitis C Rapid card 6000@Rs. 20 = 1.2 lakhs Viral Load (FY 2022-23) 820@Rs. 1800 = 14.76 lakhs Viral Load (FY 2023-24) 932 @Rs. 1800 = 16.762 lakhs Consumable 38000 @ Rs. 6 = 2.28 lakhs Cash Grant State Lab Rs. 5.00 lakhs Daman Rs 1.59 lakhs	0.50	0.50	0.50	0.50	0.15	0.15	0.15	0.15	0.10	0.10	0.10	0.10					0.75	0.75	0.75	0.75		
			81	Screening and Testing through facilities	Hepatitis B Rapid card 8000@Rs. 9 = 0.72 lakhs Hepatitis C Rapid card 1500@Rs. 20 = 0.30 lakhs Consumable 9500 @ Rs. 6 = 0.57 lakhs Diu Rs 0.43 lakhs Hepatitis B Rapid card 2000@Rs. 9 = 0.18 lakhs Hepatitis C Rapid card 500@Rs. 20 = 0.10 lakhs Consumable 2500 @ Rs. 6 = 0.15 lakhs Capacity Building (Approved Rs. 0.35 lakh for FY 2022-23 and FY 2023-24 each)	28.79	30.44	26.79	28.44	2.09	2.44	2.09	2.44	0.93	0.93	0.93	0.93	2.00	2.00	2.00	2.00	33.81	35.81	31.81	33.81		
			82	Screening and Testing through NGOs																							
			83	Treatment	Drugs & Supplies (Central supplies) – (Approved Rs. 1.40 lakhs for FY 2022-23 & Rs. 1.93 lakhs for FY 2023-24.) Drugs & Supplies (State procurement) – (Approved Rs. 5 lakhs HBIG procurement & Management of Hep A & E for FY 2022-23 and FY 2023-24 each) DNH Rs. 2.5 Lakhs, Daman Rs. 1.75 lakhs Diu Rs. 0.75 lakhs Capacity Building - (Approved Rs. 0.63 lakhs for training of MO for FY 2022-23 and FY 2023-24 each) DNH District MO Training 2022-23 @0.63 Lakhs Daman District MO Training 2023-24 @0.63 Lakhs IEC - (Approved Rs. 2 lakhs IEC/ printing for FY 2022-23 and FY 2023-24 each) DNH Rs. 1.00 Lakhs, Daman Rs. 0.70 lakhs Diu Rs. 0.30 lakhs Planning M & F - (Approved Rs. 2.00 lakhs for SVMMML travel cost)	4.13	3.50	4.13	3.50	2.45	3.08	2.45	3.08	1.05	1.05	1.05	1.05	3.40	3.93	3.40	3.93	11.03	11.56	11.03	11.56		
NDCP.6		National Rabies Control Programme (NRCP)	84	Implementation of NRCP	Drugs & Supplies (State procurement) – (Approved Rs. 6 lakhs Rabies Immunoglobulin procurement for FY 2022-23 and FY 2023-24 each) State Rs. 6.00 lakhs Capacity Building - (Approved Rs. 0.63 lakhs for training for FY 2022-23 and FY 2023-24 each) DNH 2022-23 Training of MO @ Rs. 0.63 lakhs, Daman 2023-24 Training of MO @ Rs. 0.63 lakhs, IEC - (Approved Rs. 1 akhs IEC/ printing for FY 2022-23 and FY 2023-24 each) DNH Rs. 0.50 Lakhs, Daman Rs. 0.35 lakhs Diu Rs. 0.15 lakhs	1.13	0.50	1.13	0.50	0.35	0.98	0.35	0.98	0.15	0.15	0.15	0.15	6.00	6.00	6.00	6.00	7.63	7.63	7.63	7.63		
NDCP.7		Programme for Prevention and Control of Leptospirosis (PPCL)	85	Implementation of PPCL	IEC - (Approved Rs. 1 akhs IEC/ printing for FY 2022-23 and FY 2023-24 each) DNH Rs. 0.50 Lakhs, Daman Rs. 0.35 lakhs Diu Rs. 0.15 lakhs	0.50	0.50	0.50	0.50	0.35	0.35	0.35	0.35	0.15	0.15	0.15	0.15					1.00	1.00	1.00	1.00		
NDCP.8		State specific Initiatives and Innovations	86	Implementation of State specific Initiatives and Innovations																							
NDCP Sub Total						54.29	55.44	218.1	192.992	17.39	20.5	104.1	96.95	5.38	5.59	9.64	9.22	675.73	688.093	412.61	463.933	752.79	769.63	744.44	763.09		

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						FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24		FY 2022-23	FY 2023-24
NCD.1		National Program for Control of Blindness and Vision Impairment (NPCB+VI)	87	Cataract Surgeries through facilities	New Activity : Govt Hosp Surgery (DNH: 360 Daman: 100 Diu: 40) -Total 5.00 Lakhs New Activity: Sub national certification for cataract backlog free .DNH District, Daman District, Diu District-Total:3.00 Lakhs	4.60	4.60	4.60	4.60	2.00	2.00	2.00	2.00	1.40	1.40	1.40	1.40					8.00	8.00	8.00	8.00			
			88	Cataract Surgeries through NGOs	New activity: 50 cases @Rs.2000 per case. Total: 1 lac per year														1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00		
			89	Other Ophthalmic Interventions through facilities																								
			90	Other Ophthalmic Interventions through NGOs																								
			91	Mobile Ophthalmic Units	New Activity DNH & DD: operational cost of mobile ophthalmic unit -Total rs 12.00 lakhs per year														12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00		
			92	Collection of eye balls by eye banks and eye donation centres																								
			93	Free spectacles to school children	Ongoing Activity @400/- per case Daman:300 Diu:200 DNH:500	2.00	2.00	1.75	1.75	1.20	1.20	1.05	1.05	0.80	0.80	0.70	0.70					4.00	4.00	3.50	3.50			
			94	Free spectacles to others	Ongoing Activity- DNH: 1500 Daman: 200 Diu: 150	6.00	6.00	5.25	5.25	0.80	0.80	0.70	0.70	0.60	0.60	0.52	0.52					7.40	7.40	6.47	6.47			
			95	Grant in Aid for the health institutions, Eye Bank, NGO, Private Practioners																								
			96	Other NPCB+VI components	IEC & Printing: 3 lac for IEC activities. DNH: 1.75, Daman: 1.0, Diu: 1.25 Printiong of Health cards.DNH & DD: Rs. 60,000/-	1.00	1.00	1.00	1.00	0.80	0.80	0.80	0.80	1.20	1.20	1.20	1.20	0.60	0.60	0.60	0.60	3.60	3.60	3.60	3.60			
NCD.2		National Mental Health Program (NMHP)	97	Implementation of District Mental Health Plan	Ongoing activity)DNH: 1.75, Daman- 1.00, Diu: 0.25 (Visit to the schools by team of Psychiatrist, Psychologist)(IEC, team mobility, drawing competition, prizes and certificates, etc)Total: 3 lacs New Activity Diu: Breath Analyser (Rs. 4000/-), ECT machine: Rs. 1,50,000/-, EEG machine: Rs. 1,75,000/- , Psychological tests: Rs. 3,00,000/-tOTAL: r5.6.29 LACS New Activity: DNH:(Rs. 2,00,000/-)Daman: (Rs. 1,00,000/-) Diu: Rs. 50,000/- (FMR 6.2.16.1-Drugs and Supplies for NMHP)Total 3.50 Lakhs Training: 1 day Training for MO and Staff Nurseat DH,CHC and PHC level. Daman: 15,000 DNH: 25,000 Diu: 10,000 IEC & Printing: 1.40 lacs : Ongoing Activity: For generating awareness in the school and other places DNH: Rs. 50,000/- Daman: Rs. 20,000/- Diu: Rs. 10,000/-Total: 0.80 lacs New Activity Printing of Health Cards/Registers DNH : Rs. 25,000 Daman: Rs. 25,000 Diu : Rs. 10,000 Total: 0.60 lacs	5.05	5.05	5.05	5.05	2.90	2.90	2.90	2.90	7.49	1.20	7.49	1.20					15.44	9.15	15.44	9.15			
			98	State specific Initiatives and Innovations																								
			99	Geriatric Care at DH	1 DAY TRAINING OF moS AND Staff Nurse. Total: 0.50 lacs. Daman: 15000, dnh: 25,000, Diu: 10,000/-	0.25	0.25	0.25	0.25	0.15	0.15	0.15	0.15	0.10	0.10	0.10	0.10					0.50	0.50	0.50	0.50			
			100	Geriatric Care at CHC/SDH	New Activity Physiotherpay equipment for CHC- Rakholi & Dadra-6.00 Lakhs	6.00	0.00	2.00										0.00				6.00	0.00	2.00	0.00			

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						FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
NCD Flexi Pool	NCD.3	National Programme for Health Care for the Elderly (NPHCE)	101	Geriatric Care at PHC/ SHC																						
			102	Community Based Intervention	IEC :On going activity: Total: 0.80 lacs- Celebration of Elderly day. Total:0.45 Printing of Health Cards: Total: 0.60 lacs Total: Rs.1.85 lacs													1.85	1.85	1.85	1.85	1.85	1.85	1.85	1.85	
			103	State specific Initiatives and Innovations	New Activity Basic Physiotherpay Equipments & mobility for Sub Centres/HWCs (Sub Centers: DNH-72, Daman-20, Diu-6)-Total-23.52lakhs	17.28	0.00	17.28	0.00	4.80	0.00	4.80	0.00	1.44	0.00	1.44	0.00					23.52	0.00	23.52	0.00	
	NCD.4	National Tobacco Control Programme (NTCP)	104	Implementation of COTPA - 2003	Scool wise activity@2500 PER SCHOOL : DNH: 90, Daman: 58, Diu:20, Total 4.20 Lacs Rs. 53, 000 FOR Higher education institute for UT. Total: 4.73 lacs Printing of Challan Books under COTPA. Total:0.65 lacs	2.25	2.25	2.25	2.25	1.45	1.45	1.45	1.45	0.50	0.50	0.50	0.50	1.18	1.18	1.18	1.18	5.38	5.38	5.38	5.38	
			105	Implementation of ToEFI guideline																						
			106	Tobacco Cessation	Procurement: Procurement of Nicotex gum for all 3 districts. Total: 1.50 lacs Ongoing Activity: DNH: Rs. 50,000/- Daman: Rs. 25,000/- Diu: Rs. 10,000/- For TOBACCO FREE INSTITUTES(Rs. 4,13,000/-): DNH(350 Institutes - @ Rs. 1000/- =Rs. 3,50,000/- Daman (63 incl colleges - = Rs. 63000) Total: 3 lacs													11.52	11.52	11.52	11.52	11.52	11.52	11.52	11.52	
	NCD.5	National Programme for Prevention and Control of Diabetes, Cardiovascular Disease and Stroke (NPCDCS)	107	NCD Clinics at DH	Widespread under NTCP. Total: 4.80 lacs. 1.3 lacs for Tobacco															0.12	0.12	0.00	0.00	0.12	0.12	
			108	NCD Clinics at CHC/SDH																0.32	0.32	0.00	0.00	0.32	0.32	
			109	Cardiac Care Unit (CCU/ICU) including STEMI																						
			110	Other NPCDCS Components	Ongoing Activity:BP Instruments: 122 @ Rs. 2000/- (DH, SDH,CHC,PHC&UPHC, SC), Glucometers: 122 @ Rs. 2000/-, Speculums: (For 78 SCs)490 @ Rs. 500/- (Total: 2,45,000/-)(5/HWC)(Acetic Acid: 1litre/SC @ Rs. 1000/- per litre = Rs. 78,000/-) Cell for Glucometers @ Rs. 50/- (Qty -20/SC = 1,560,Total Rs. 78,000/-)-total-8.89 lakhs Ongoing activity: Sub Centrs DNH- 72, Daman- 20, Diu-6, Per sub Centre : Rs.25,000 Total: Rs.24.50 lacs Training and Capacity BuildingTraining /Conference for SPO at National level. Total: Rs.1 lacs I/C MO,CHO,ANM,ASHA DamanRs.12,000/-,DNH Rs.24,000/-,Diu-4000/- IEC & Printing : DNH: Rs. 50,000/- Daman& Diu: Rs. 50,000/- Planning & M&E: Total: 22,2 lacs Ongoing Activity: Hiring Vehicle for SPO. Total: Rs.4.80 lacs DNH: Ongoing activity @ Rs. 40,000/mth Diu @ Rs. 40,000/mth Daman:new activity 40,000Total: Rs.14.40 lacs Stae NCD Cell : Daman:Ongoing activity. Total: 0.50 lacs Ongoing Activity: DNH: Rs. 20,000/-,Diu: Rs. 20,000/-, Ongoing Activity:														57.99	57.99	57.55	57.55	57.99	57.99	57.55	57.55

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Pool	FMR Code	Programme/ Theme	S.No.	Scheme/ Activity	State remarks	Proposed amount DNH		Approved amount (ROP) DNH		Proposed amount Daman		Approved amount (ROP) Daman		Proposed amount DIU		Approved amount (ROP) DIU		Proposed amount STATE		Approved amount (ROP) STATE		Total Proposed Amount		Total Approved amount (ROP)		Remarks of NPCC/ Ministry	
						FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24		FY 2022-23
	HSS.11	Technical Assistance	193	Planning and Program Management	ONGOING ACTIVITY - NTEP programme management expenses 39.19 lakhs for maintenance of vehicles, CBNAAT Vans, Office expenses including replacement of 03 Computers, 01 Laptop and 2 printers. Details are annexed in separate sheet Mobility Support for SPMU/State-TOTAL:24.00 LAKH Daman: Proposed for Hiring of vehicle 40,000/-PM, DNH: 4 Vehicle Ongoing activity Daman & Diu: For hiring vehicle @ 40,000/- & TA/DA 1,00,000 for DPMU @Rs.4,80,000/- per DPMU Total Rs.11.60 lakhs DAMAN:ON GOING-TOTAL:2.10 LAKH INTERNET CONNECTION FOR PMU(350*12*50) Office maintainance:3lakh-Daman State DNH&Daman & diu-600000/-	58.39	58.39	58.39	58.39	17.70	17.70	17.70	17.70	6.52	6.52	6.52	6.52	6.00	6.00	10.03	6.00	88.61	88.61	92.64	84.29		
	HSS.12	IT interventions and systems	194	Health Management Information System (HMIS)	DNH & DD 1 Day Training of CHO Anm DEO Supervisor of HMIS/RCH DD 105 participants Dnh 218 participants6 batches @ 45000/-,DNh-4 Batches DD-2 Batches-TOTAL:2.70 Printing of HMIS Formats -TOTAL:0.70 DNH ongoing activity : Rs. 50,000/- DD ongoing activity : Rs. 20,000/- Daman:Ongoingactivity- TOTAL:1.53 Rent for dogle for HMIS / IHIP at State level monthly rent @Rs.600/- pm for 12 months for 3 district(Total 21,600) Daman:3 PHC, 1CHC, 2 DH(1 DH ADMIN, 1DH DEIC) Internet Connection 6x6000=36000/- Diu:Ongoing activity 95000/- DNH Rs 0.77 Lakh for AMC of 24 computers / printers / UPS @ Rs 3,200/- per computer / printer / UPS per year Rs 1.08 Lakh for Internet Dogle of 15 unit @ 600 p.m. 15 x 600 x 12	9.23	9.23	9.23	9.23	9.97	9.97	9.97	9.97	1.02	1.02	1.02	1.02					20.23	20.23	20.23	20.23		
			195	Implementation of DVDMS																							
			196	eSanjeevani (OPD+HWC)																							
	HSS.13	Innovation	197	State specific Programme Innovations and Interventions																							
	HSS.14	Untied Grants	198	Untied Fund																							
	HSS Sub Total						2949.14	3072.3	2931.31	3054.88	858.709	1000.54	850.889	993.189	539.443	563.813	531.613	556.473	297.23	288.47	289.72	275.03	4644.53	4925.13	4603.54	4875.26	
	GRAND TOTAL						3452.795	3565.55	3586.955	3677.86	1035.015	1176.49	1107.31	1238.99	585.423	602.403	575.223	592.063	1120.1	1118.89	838.98	870.803	6175.985	6445.98	6108.445	6375.37	