

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

Nirman Bhawan, New Delhi
Dated 26th March, 2025

To,

Shri Arun Kumar Mishra,
Mission Director (NHM),
Government of Goa,
Secretary Health and MD NHM
Secretariat, Provorim, Goa-403521

Subject: Administrative Approval in respect of Supplementary PIP for FY 2024-25 & FY 2025-26 under National Health Mission for the State Goa – reg.

Sir,

This is with reference to the **supplementary PIP for FY 2024-25 & FY 2025-26 under NHM** submitted by the State of Goa for an amount of Rs. 6.00 Lakhs for FY 2024-25 and Rs.622.90 Lakhs for FY 2025-26 vide letter No. DHS/NHM/Supplementary PIP/2024-25/1679 dated 10.02.2025.

2. The NHM Supplementary Programme Implementation Plan for FY2024-25 & FY 2025-26 for the State of Goa was appraised in Mid-Term Review meeting on 21st January 2025, based on Resource Envelope provided by NHM Finance division amounting to Rs.74.42 Crore for FY 2024-25 and Rs. 76.91 Crore for FY 2025-26.

3. It is to convey that the Supplementary approval of Rs. 0.06 Crore for FY 2024-25 and Rs. 3.16 Crore for FY 2025-26 is approved for the State of Goa (Details provided at Annexure). The total approval for the State of Goa stands at Rs. 139.85 Crore for FY 2024-25 and Rs. 144.91 Crore for FY 2025-26.

4. All conditionality outlined in the main RoP/administrative approval for the FY 2024-26 are applicable to these approvals unless stated otherwise.

This issues with the approval of the competent authority.

Yours sincerely,



Harsh Mangla
Director (NHM I)

Copy to:

- Secretary, Health & Family Welfare, Goa
- Sr. PPS to AS&MD

- Sr. PPS to JS (Policy)

Annexure

Supplementary Approvals for FY 2024-26

FMR Code	Programme/ Theme	S. No.	Scheme / Activity	Total Amount Proposed (Rs. In Lakhs)		Total Amount Approved (Rs. In Lakhs)		GoI Remarks
				FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26	
RCH. 3	Child Health	22	RBSK at Facility Level including District Early Intervention Centers (DEIC)	--	3.50	--	2.85	<p>Approved the Total cost Rs. 2.85 Lakhs for FY 2025-26</p> <p>As per GeM is in a range of one unit Bilocular loupe is INR 1.07 to 1.60 Lakh. The additional cost proposed for the LED light illumination system would be INR 1.25 Lakhs per unit (one unit).</p>
RCH Sub Total				--	3.50	--	2.85	
NDCP .3	National Leprosy Eradication Programme (NLEP)	69	Case detection and Management	--	4.74	--	4.74	Approved Rs 4.74 Lakhs for FY 2025-26
		72	Other NLEP Components	1.00	3.56	1.00	3.56	Approved Rs 1.00 Lakhs for FY 2024-25 & Approved Rs 3.56 Lakhs for FY 2025-26.
		74	Nikshay Poshan Yojana	--	19.50	--	19.50	Approved Rs 19.50 lakh for FY 2025-26 for i

							Increased amount of NPY payment
		81	Screening and Testing through facilities	--	20.00	--	20.00
							Approved Rs 20 lakhs for FY 2025-26 for diagnostics (Consumables, PPP, Sample Transport) for HBV and HCV
NDCP Sub Total				1.00	47.80	1.00	47.80
NCD. 2	National Mental Health Program (NMHP)	97	Implementation of District Mental Health Plan	--	155.65	--	76.04
							<p>Approved Rs 76.04 Lakhs for the FY 2025-26 (as per NTMHP norm)</p> <p>Ongoing activity:</p> <p>Activity 1: For Tele MANA S cell - 1 small state TMC -</p> <ul style="list-style-type: none"> A lumpsum amount of Rs 69.24 for Human Resource - Approved positions are as follows - 1 Senior consultant, 1 consultant, 2 Psychiatric social worker, 10 counselors, 1 Project coordinator, 1 Data Entry operator, 1 Attender. Approve

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								<p>d amount of Rs. 4.8 lakhs for Rental charges at Rs. 60,000/- per month for state cell* 8 months.</p> <ul style="list-style-type: none"> • Approved amount of Rs 2,00,000 for Contingency and Miscellaneous at the rate of Rs. 25,000 per month for state cell * 8 months <p>For Mentoring Institute - pending</p> <p>Activity 2: Rs. 3.50 Lakhs for FY2025-26 for replacement of IT equipment is not approved as it falls under non-recurring budget head which has already been approved.</p>
NCD. 4	National Tobacco Control Programme (NTP)	104	Implementation of COTPA - 2003	--	3.50	--	3.50	Approved Rs. 3.50 Lakhs for FY2025-26 as per guidelines.
NCD. 5	National Programme for Prevention	111	State specific Initiatives and Innov	--	83.54	--	54.54	Approved amount Rs. 54.54 Lakhs for FY 2025-26 .

	and Control of Diabetes, Cardiovascular Disease and Stroke (NPCDCS)	ations					<p>Ongoing Activity :</p> <p>Activity 1: An amount of INR 18 Lakhs was approved for tele ECG services in PIP FY 2024-25. State has now proposed an additional amount of INR 0.90 Lakhs @INR 7500 per month for 12 months for tele-ECG services for STEMI spokes. Under this activity amount Rs . 0.90 Lakhs approved .</p> <p>Activity 2:</p> <p>I. State has proposed an amount of INR 5.90 Lakhs each for 10 insulin pumps. The cost has been vetted and is found to be on higher side. The eligible cost is INR 3 Lakhs each unit (3 Lakhs *10= 30 Lakhs). Under this activity for amount Rs. 30 Lakhs approved.</p> <p>II. State has proposed</p>
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								an amount of INR 2.36 Lakhs annually for consumables of insulin pump @INR 2.36 Lakhs per patient annually for 10 patients (INR 2.364 Lakhs*10 =23.64 Lakhs).
								Under this activity amount Rs. 23.64 Lakhs approved.
NCD Sub Total				--	242.69	--	134.08	
HSS(U).5	HRH	143	Incentives (Allowance, Incentives, Staff welfare fund)	--	37.61	--	0	Additional budget not approved for the FY 2025-26 Details as under: Rs 12.17 lakhs have already been approved in the main RoP 2024-26 for performance-based incentives. State to utilize the budget approved for performance-based incentives in the main RoP 2024-26 and limit the overall expenditure to 3% of the HRH budget.
NUHM Sub Total				--	37.61	--	0	
HSS.1	Compreh	152	Teleconsu	--	4.16	--	3.56	Approved Rs.



	ensive P rimary H ealthcare (CPHC)	itation faci lities at H WCs-Rur al					<p>3.56 Lakhs for the FY2025-26</p> <p>Details as under :</p> <p>As per the e-Sanjeevani guidelines, the minimum required specifications for the desktop computers include an Intel Core i5 4th Gen or higher processor, 8GB DDR3 RAM expandable to 16GB, a 1TB SATA HDD, and an integrated HD graphics card. Additionally, the system should have a 21" All-in-One/LED screen, pre-loaded Windows 10 Pro with MS Office, and antivirus software, along with a HD 720p webcam and built-in microphone for telemedicine purposes. The proposal, however, suggests using Intel Core i3 processors, which do not meet the minimum requirement outlined in the guidelines. The proposed specification of computers should be upgraded to at least Intel Core i5 processors to ensure they meet the</p>
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								<p>necessary performance standards for medical and telemedicine applications. Furthermore, for printers as per the guidelines recommending the cost of printers at Rs. 5,000 each, for a total of 4 printers, amounting to Rs.20,000.</p> <p>So a budget of Rs. 3,36,000 has been approved for the purchase of six desktop computers and the cost of printers at Rs. 5,000 each for a total of 4 printers, amounting to Rs. 20,000, is approved.</p> <p>Rs. 3,36,000 (6 unit desktops)+ Rs. 20,000 (4 unit printers) = Rs. 3,56,000 Approved</p>
HSS.2	Blood Services & Disorders	158	Other Blood Services & Disorders Components	--	21.92	--	21.92	<p>Approved Rs 21.92 Lakhs For FY 25-26</p> <p>Details as under :</p> <p>Rs 21.92 lakhs is approved for the procurement of anti haemophilia drug factors VIII & IX as follows:</p> <p>1. Factor VIII- Rs 15.2 lakhs for</p>

								6 patients (2 children+4 adult) @Rs8 for 190000 IU* 2. Factor IX- Rs 6.72 lakhs for 3 patients (1 child ren +2 adult) @ Rs 12 for 56000 IU* *As per data shared by State Free drugs are subject to following conditions: • Drugs should be generic and from the National EMLs • The drugs should be procured for Secondary and below level facility { DH(including DH converted to Medical College) SDH, CHC, UCHC, UPHC, AM only} • The drugs should be quality tested from NABL accredited labs. • The approval of drugs are to be utilized only to the extent of patients registered on SC D portal for Sickle Cell Disease, Thalassemia and Hemophilia disease as the case may be.
HSS.3	Community Engagement	162	RKS	--	65.00	--	65.00	Approved Rs.65 Lakhs for the FY 2025-26 Continued activity:

							<p>1. Approved Rs 20 lakhs for FY 2025-26 for 2 District hospitals. @Rs 10 lakh each.</p> <p>2. Approved Rs 45 lakhs for FY 25-26 for 2 SDH, 6 CHC and 1 TB hospital @ Rs 5 lakhs each for 2 SDH, 1 CHC and 1 TB Hospital (2 x Rs. 5.00 lakhs each SDH / 6 x Rs. 5.00 lakhs each CHC / 1 x Rs. 5.00 lakhs for TB hospital South Goa).</p>
HSS.9	HRH	185	Remuneration for all NHM HR	--	55.92	--	9.6
							<p>Approved Rs. 9.6 Lakhs for the FY 2025-26: Details as under:</p> <p>4 number physiotherapists approved . State must ensure that they are deployed in 24 x 7 Primary Health Centres with heavy caseload for their optimal utilization.</p> <p>Following posts are not Approved –</p> <ul style="list-style-type: none"> • 1 number psychiatrist, 12 number Staff Nurses

since State already has more than the required number of psychiatrists, staff nurses as per IPHS. State requested to rationally deploy the available Staff Nurses as per need and fill the vacancies at the earliest, prioritizing filling up of vacancies in the regular cadre.

- 1 number State Programme Consultant under NPPC not approved, State to designate nodal officer/ consultant from the existing team for the same.

The state has dropped the post of 1 Driver and proposed for 1



							Multitask Worker. Individual salaries are to be calculated by the State based on principles mentioned in the HRH Guidelines ..
	186	Incentives (Allowance, Incentives, staff welfare fund)	--	144.30	--	31.6	<p>Approved Rs. 31.6 Lakhs for the FY 2025-26</p> <p>Details as under :</p> <p>Rs 23.4 lakhs for service delivery HRH and Rs 5.8 lakhs for program management HRH under NHM and NUHM as staff welfare fund. As approved in case of Chhattisgarh/ Odisha, State to follow same norms and may explore insurance model through trust mode/ co-payment or any other model available within the State.</p> <p>Rs 234.81 lakhs have already been approved in the main RoP 2024-26 for performance-based incentives. State to utilize the budget approved for performance-based incentives for FY 2025-26 in the</p>



								<p>main RoP 2024-26 and limit the overall expenditure to 3% of H RH budget. Additional budget not approved .</p> <p>Incentives under NVHCP: Approved Rs 2.4 lakhs for FY 2025-26 for incentives for 2 Peer Supporters for 2 treatment sites (1 Model Treatment Centre & 1 Treatment Centre) as per NVHCP norms.</p>
HSS.11	Technical Assistance	194	Planning and Program Management	5.00	--	5.00	--	<p>Approved Rs. 5 Lakhs for the FY 2024-25</p> <p>Details as under: Rs 910.02 lakhs for FY 2024-25 and Rs 935.03 for FY 2025-26 for PM and M&E cost has already been approved in main ROP- 2024-26 and under various heads in the supplementary ROP.</p> <p>An amount of Rs 5.0 lakhs for FY 2024-25 is approved for the activities mentioned under sl. no 194.</p> <p>State to ensure that the budget approved under</p>

							this head is not utilized for construction/ repair/ renovation activities, engaging HR and purchasing vehicle. State to ensure that overall expenditure under PM and M&E including PM-HRH is within 14 % of RE or 14% of the total expenditure, whichever is less, as mandated by Mission Steering Group. If required, State to spend on programme management from State budget.
HSS Sub Total				5.00	291.30	5.00	131.68
GRAND TOTAL				6.00	622.90	6.00	316.41

Tele MANAS HRH Annexure - Goa

Number of Tele MANAS Cells	1	
HRH Posts	No. of posts approved	Total Budget Approved (in lakhs)
Senior Consultant (MD/ DNB/ Diploma in Psychiatry + 3 yrs exp)	1	69.24
Consultant (MD/ DNB/ Diploma in Psychiatry)	1	
Psychiatric Social Worker	2	
Counsellors	10	
Project coordinator	1	
Data Entry operators	1	
Attendees	1	

