

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

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Pool	FMR Code	Program me/ Theme	S.No.	Scheme/ Activity	Amount in Rs. (Lakhs)	Amount Approved		Remarks
					Amount	FY	FY	
					FY 2022-23	2022-23	2023-24	
RCH.1	Maternal Health	1	Village Health & Nutrition Day (VHND)					
		2	Pregnancy Registration and Ante-Natal Checkups					
		3	Janani Suraksha Yojana (JSY)	18981.0	923.9152	947.648	1. Rs. 718.93 lakhs for FY 22-23 & Rs. 737.40 lakhs for FY 23-24 under DBT. 2. Rs. 35.54 lakhs for FY 22-23 & Rs. 36.45 lakhs for FY 23-24 under Other Operational Costs. 3. Rs. 923.91 lakhs for FY 22-23 & Rs. 947.64 lakhs for FY 23-24 under ASHA Incentives	
		4	Janani Shishu Suraksha Karyakram (JSSK) (excluding transport)	10161.02	388.14	388.14	1. Rs. 60.93 lakhs for Drugs & Supplies for FY 22-23 & FY 23-24 each. 2. Rs. 110.33 lakhs for FY 22-23 & for FY 23-24 under Diagnostics 3. Rs. 216.88 lakhs for FY 22-23 & for FY 23-24 under Other operational costs	
		5	Janani Shishu Suraksha Karyakram (JSSK) - transport	8250.0				
		6	Pradhan Mantri Surakshit Matritva Abhiyan (PMSMA)	873.85	27.34	34.50	1. Rs. 26.25lakhs for FY 22-23 & Rs. 33.75 lakhs for FY 23-24 under ASHA Incentives 2. Rs. 1.08 lakhs for FY 22-23 & Rs. 0.75 lakhs for FY 23-24 under IEC & Printing	
		7	Surakshit Matritva Aashwasan (SUMAN)	83.2	3.32	3.49	1. Rs. 1.02 lakhs under Capacity Building for FY 22-23 & FY 23-24 each 2. Rs. 0.07 lakhs under Other Operational Costs for FY 22-23 & FY 23-24 each 3. Rs. 2.23 lakhs for FY 22-23 & Rs. 2.40 lakhs for FY 23-24 under IEC & Printing	
		8	Midwifery	0				

Pool	FMR Code	Program me/ Theme	S.No.	Scheme/ Activity	Amount	Amount Approved		Remarks
					FY 2022-23	FY 2022-23	FY 2023-24	
			9	Maternal Death Review	11.0	0.51714	0.51714	1. Rs. 0.517 lakhs under Other Operational Costs for FY 22-23 & FY 23-24 each (Asha Incentive @ Rs. 200 per case and verbal autopsy@ Rs. 650 per case)
			10	Comprehensive Abortion Care	92.87			
			11	MCH wings	0			
			12	FRUs	89.92			
			13	HDU/ICU - Maternal Health	113.15			
			14	Labour Rooms (LDR + NBCCs)	1446.73			
			15	LaQshya	412.06	0.00	0.00	
			16	Implementation of RCH Portal/ANMOL/MCTS				
			17	Other MH Components	827.3	1.08	1.08	1. Rs. 1.08 lakhs under Capacity Building (3 days Dakshata traing) for FY 22-23 & FY 23-24 each.
18	State specific Initiatives and Innovations	66.05						
RCH.2	PC & PNDD Act	19	PC & PNDD Act	403.5	2.50	2.50	1. Rs. 0.50 lakhs for Capacity Building for FY 22-23 and FY 23-24 each 2. Rs. 1.00 lakhs as Other Operational Cost for mobilizing intelligence, Office stationary & Legal assistance for the witnesses for FY 22-23 & FY 23-24 each 3. Rs. 1.00 lakhs for FY 22-23 & Rs. 272.5 lakhs for FY 23-24 for IEC & Printing	
		20	Gender Based Violence & Medico Legal Care For Survivors Victims of Sexual Violence					

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					FY 2022-23	FY 2022-23	FY 2023-24	
RCH.3	Child Health	21	Rashtriya Bal Swasthya Karyakram (RBSK)	2766.39	20.88	3.06	2. Rs. 0.30 lakhs for FY 22-23 & FY 23-24 each under Capacity Building. 3. Rs. 19.89 lakhs for FY 22-23 & Rs. 2.07 lakhs for FY 23-24 under Other Operational Costs. 5. Rs. 0.689 lakhs under Planning & Monitoring for FY 22-23 & FY 23-24 each	
		22	RBSK at Facility Level including District Early Intervention Centers (DEIC)	1373.85	6.79	6.79	2. Rs. 6.79 lakhs for FY 22-23 & for FY 23-24 each under Other Operational Costs	
		23	Community Based Care - HBNC & HBYC	4372.73	123.4835	138.4275	3. Rs. 28.16 lakhs for FY 22-23 & Rs. 28.16 lakhs for FY 23-24 under Other Operational Costs.	
		24	Facility Based New born Care	3106.315	53.77	60.27	2. Rs. 00.00 lakhs for FY 22-23 & Rs. 8.00 lakhs for FY 23-24, under Diagnostics 3. Rs. 2.53 lakhs for FY 22-23 & FY 23-24 each, under Capacity Building. 5. Rs. 50.43 lakhs for FY 22-23 & Rs. 48.93 lakhs for FY 23-24, under Other Operational Costs 6. Rs. 0.09 lakhs for FY 22-23 & FY 23-24 each, under IEC & Printing 7. Rs. 0.72 lakhs for FY 22-23 & FY 23-24 each, under Planning & Monitoring	
		25	Child Death Review	111.8	2.08	2.08	2. Rs. 0.62 lakhs under ASHA Incentives for FY 22-23 & FY 23-24 each 4. Rs. 1.46 lakhs under SRRE for FY 22-23 & FY 23-24 each	
		26	SAANS	160.11	1.41	1.41	1. Rs. 1.41 lakhs under Capacity Building for FY 22-23 & FY 23-24 each	
		27	Paediatric Care	79.42	2.00	2.00	3. Rs. 2.0 lakhs under Other Operational Costs for FY 22-23 & FY 23-24 each	
		28	Janani Shishu Suraksha Karyakram (JSSK) (excluding transport)	675.0	28.303	28.303	1. Rs. 20.965 lakhs under Drugs & Supplies for FY 22-23 & FY 23-24 each 2. Rs. 7.337 lakhs under Diagnostics for FY 22-23 & FY 23-24 each	

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					FY 2022-23	FY 2022-23	FY 2023-24	
RCH Flexible Pool (including RI, IPPI, NIDDCP)			29	Janani Shishu Suraksha Karyakram (JSSK) - transport	675.0	28.30	28.30	Rs.28.30 lakhs Approved for FY 22-23 and FY 23-24 each, under Other Operational Costs for JSSK referral transport.
			30	Other Child Health Components	945.61	10.22	10.22	1. Rs. 10.08 lakhs under Other Operational Costs for FY 22-23 & FY 23-24 each 2. Rs. 0.14 lakhs under IEC & Printing for FY 22-23 & FY 23-24 each
			31	State specific Initiatives and Innovations	2161.26			
	RCH.4	Immunization	32	Immunization including Mission Indradhanush	6538.16	176.21585	175.7857	3. Rs. 3.75 lakhs for Capacity building FY 22-23 and FY 23-24 each 5. Rs. 40.40 lakhs for FY 22-23 & Rs. 36.51 lakhs for FY 23-24 as Other Operational Cost 7. Rs. 2.0 lakhs for Planning & Monitoring for FY 22-23 & FY 23-24 each. 4. Rs. 176.21 lakhs for FY 22-23 & Rs. 175.78 lakhs for FY 23-24 for ASHA incentives
			33	Pulse polio Campaign	1289.6			
			34	eVIN Operational Cost	378.52			
	RCH.5	Adolescent Health	35	Adolescent Friendly Health Clinics	67.0	0.00	0.00	
			36	Weekly Iron Folic Supplement (WIFS)	542.63	5.04	5.04	2. Rs. 5.04 lakhs under ASHA incentives for FY 22-23 & FY 23-24 each
			37	Menstrual Hygiene Scheme (MHS)				
			38	Peer Educator Programme	533.72			
			39	School Health And Wellness Program under Ayushman Bharat	564.23			
40			Other Adolescent Health Components	230.0				
41			State specific Initiatives and Innovations	8.4	0.00	0.00		

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					FY 2022-23	FY 2022-23	FY 2023-24	
RCH.6	Family Planning	42	Sterilization - Female	10658.09	528.82	528.82	1. Rs.519.12 Lakhs under DBT for FY 2022-23 and FY 2023-24 each 4. Rs. 9.70 Lakhs under Others including operational cost for FY 2022-23 and FY 2023-24 each	
		43	Sterilization - Male	224.00	7.43	7.43	1. Rs. 6.83 Lakhs under DBT for FY 2022-23 and FY 2023-24 each 4. Rs. 0.60 Lakhs under Others including Operating cost for FY 2022-23 and FY 2023-24 each	
		44	IUCD Insertion (PPIUCD and PAIUCD)	894.77	39.67	39.67	1. Rs. 30.98 Lakhs under DBT for FY 2022-23 and FY 2023-24 each 3. Rs. 1.43 Lakhs under Capacity building for FY 2022-23 and FY 2023-24 each 4. Rs. 7.26 Lakhs under ASHA incentives for FY 2022-23 and FY 2023-24 each	
		45	ANTARA	456.84	22.54	22.74	1. Rs. 15.65 Lakhs under DBT for FY 2022-23 and Rs.16.15 lakhs for FY 2023-24 2. Rs. 0.63 Lakhs under Capacity building for FY 2022-23 and FY 2023-24 each. 3. Rs 6.26 Lakhs under ASHA incentives for FY 2022-23 and Rs. 6.46 lakhs for FY 2023-24	
		46	MPV(Mission Parivar Vikas)	871.76	14.40	14.40	2. Rs. 5.76 Lakhs under ASHA Incentives for FY 2022-23 and FY 2023-24 each. 3. Rs 7.38 Lakhs under OOC for FY 2022-23 and FY 2023-24 each 4. Rs 1.26 Lakhs under IEC and printing for FY 2022-23 and FY 2023-24 each	
		47	Family Planning Indemnity Scheme	126.34				
		48	FPLMIS	69.4	2.24	2.24	1. Rs. 0.99 Lakhs under Capacity building for FY 2022-23 and FY 2023-24 each 2. Rs. 1.25 Lakhs under OOC for FY 2022-23 and FY 2023-24 each	
		49	World Population Day and Vasectomy fortnight	109.5	3.10	3.10	Rs. 3.10 lakhs for IEC & Printing for FY 22-23 & FY 23-24 each,	
		50	Other Family Planning Components	1751.61	47.28	47.28	1. Rs. 1.04 lakhs under Capacity building for FY 2022-23 and FY 2023-24 each 2. Rs. 36.47 lakhs under ASHA incentives for FY 2022-23 and FY 2023-24 each. 3. Rs. 8.97 lakhs under OOC for FY 2022-23 and FY 2023-24 each 4. Rs. 0.80 lakhs under IEC and printing for FY 2022-23 and FY 2023-24 each	

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					FY 2022-23	FY 2022-23	FY 2023-24	
			51	State specific Initiatives and Innovations				
	RCH.7	Nutrition	52	Anaemia Mukht Bharat	3837.04	10.08	10.08	4. Rs.10.08 lakhs under ASHA Incentives for FY 22-23 & 23-24 each
			53	National Deworming Day	822.08	2.10186	2.10186	2. Rs.0.21 lakhs under Capacity Building for FY 22-23 & FY 23-24 each 3. Rs. 1.68 lakhs under ASHA Incentives for FY 22-23 & FY 23-24 each 4. Rs. 0.21 lakhs under IEC & Printing for FY 22-23 & FY 23-24 each
			54	Nutritional Rehabilitation Centers (NRC)	230.88	10.08	10.00	2. Rs. 0.08 lakhs under ASHA Incentives for FY 22-23 3. Rs. 10.00 lakhs under Other Operational Costs for FY 22-23 & FY 23-24 each
			55	Vitamin A Supplementation	345.6			
			56	Mother's Absolute Affection (MAA)	207.95	10.49	10.49	1. Rs. 5.39 lakhs under Capacity Building for FY 22-23 & FY 23-24 each 2. Rs. 5.10 lakhs under ASHA Incentives for FY 22-23 & FY 23-24 each
			57	Lactation Management Centers	475.82	11.74	7.12	4. Rs. 4.72 lakhs for FY 22-23 & Rs. 3.61 lakhs for FY 23-24 under Other Operational Costs 1 6. Rs. 7.02 lakhs for FY 22-23 & Rs. 3.51 lakhs for FY 23-24 under Equipment
			58	Intensified Diarrhoea Control Fortnight	1136.46	4.14	4.14	2. Rs. 32.34 lakhs for FY 22-23 & Rs. 35.94 lakhs for FY 23-24 under Capacity Building
			59	Eat Right Campaign	0			3. Rs. 63.69 lakhs for FY 22-23 & Rs. 69.24 lakhs for FY 23-24 under
			60	Other Nutrition Components	0			4. Rs. 7.0 lakhs for FY 22-23 & FY 23-24 each, under Planning & Monitoring
			61	State specific Initiatives and Innovations	0			5. IEC activities not recommended

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					FY 2022-23	FY 2022-23	FY 2023-24	
	RCH.8	National Iodine Deficiency Disorders Control Programme (NIDDCP)	62	Implementation of NIDDCP	14.1	0.10	0.10	Rs. 0.10 lakhs for IEC & Printing as per norms for FY 22-23 & FY 23-24 each
RCH Sub Total					90623.68	2519.51	2549.27	Budget not recommended under Drugs & Supplies and ASHA Incentives
	NDCP. 1	Integrated Disease Surveillance Programme (IDSP)	63	Implementation of IDSP	161.85	6.145	6.145	1. Rs. 2.00 for DPHL (recurring cost on account of consumables, kits, communication, mics. Expenses @ each DPHL) 2. Rs. 1.095 lakhs for capacity building for FY 22-23 and FY 23-24 each 3. Rs. 3.05 lakhs under Planning & Monitoring for FY 22-23 and FY 23-24 each
	NDCP. 2	National Vector Borne Disease Control	64	Malaria	437.4	11.40	11.40	1. Rs. 1.50 lakhs for Infrastructure (New works) for FY 22-33 & FY 23-24 each 4. Rs. 1.80 lakhs for ASHA Incentives for FY 22-33 & FY 23-24 each 5. Rs. 3.50 Lakhs for IEC & Printing for FY 22-33 & FY 23-24 each 6. Rs. 4.60 lakhs for Planning & Monitoring for FY 22-33 & FY 23-24 each
65			Kala-azar	0				3. Rs. 80.7 lakhs under Planning & Monitoring for FY 22-23 and FY 23-24
66			AES/JE	0				

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					FY 2022-23	FY 2022-23	FY 2023-24	
		Programme (NVBDCP)	67	Dengue & Chikungunya	503.14	8.75	8.75	4. Rs. 1.00 lakhs for ASHA Incentives for FY 22-33 & FY 23-24 each 5. Rs.2.0 lakhs for Other operational costs for FY 2022-23 and FY 2023-24 each 6. Rs.0.50 Lakhs for IEC & Printing for FY 22-33 & FY 23-24 each 7. Rs. 1.25 lakhs for Planning & Monitoring for FY 22-33 & FY 23-24 each 8. Rs. 4.0 lakhs for Surveillance, Research, Review, Evaluation (SRRE) for FY 22-33 & FY 23-24 each
			68	Lymphatic Filariasis	0			
	NDCP. 3	National Leprosy Eradication Programme (NLEP)	69	Case detection and Management	95.48	11.46	11.46	1. Rs. 10.03 lakhs for ASHA incentives for FY 2022-23 and FY 2023-24 each 2. Rs. 0.55 lakhs for Other operational costs for FY 2022-23 and FY 2023-24 each 3. Rs. 0.88 lakhs for IEC & Printing for FY 2022-23 and FY 2023-24 each
			70	DPMR Services: Reconstructive surgeries	18.34	0.00	0.00	
			71	District Awards	20.00	0.00	0.00	
			72	Other NLEP Components	116.37	2.49	2.49	1. Rs. 1.00 lakh for Capacity Building for FY 2022-23 and FY 2023-24 each 3. Rs. 0.41 lakhs for IEC & Printing for FY 2022-23 and FY 2023-24 each 4. Rs. 1.08 lakhs for Planning and Monitoring for FY 2022-23 and FY 2023-24 each

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					FY 2022-23	FY 2022-23	FY 2023-24	
00	NDCP. 4	National Tuberculosis Elimination Programme (NTEP)	73	Drug Sensitive TB (DSTB)	2583.9	29.52	32.47	<p>1. Rs. 1.00 lakhs for Drug sensitive TB(DSTB), Laptop in Other including operation cost for first informant for FY 22-23 and Rs. 1.10 lakhs for Drug sensitive TB(DSTB), Laptop in Other including operation cost for FY 23-24.</p> <p>2. Rs. 1.92 lakhs for Drug sensitive TB(DSTB), Printing in Other including operation cost for first informant for FY 22-23 and Rs.2.11 lakhs for Drug sensitive TB(DSTB), Printing in Other including operation cost for FY 23-24.</p> <p>3. Rs. 0.09 lakhs for TB Forum of Surveillance, Research Reivew, evaluation for FY 22-23 and Rs. 0.10 lakhs forTB Forum of Surveillance, Research Reivew, evaluation for FY 23-24.</p> <p>4. Rs. 8.86 lakhs for Planning and M&E of Supervision & Monitoring for Drug sensitive TB(DSTB) for FY 22-23 and Rs. 9.75 lakhs for Planning and M&E of Supervision & Monitoring for Drug sensitive TB(DSTB) for FY 23-24.</p> <p>5. Rs. 8.14 lakhs for Planning and M&E of Vehicle operation (Maintenace & POL) for Drug sensitive TB(DSTB) for FY 22-23 and Rs. 8.95 lakhs for Planning and M&E of Vehicle operation (Maintenace & POL) for FY 23-24.</p>
			74	Nikshay Poshan Yojana	6000	340.34	397.06	Rs. 340.34 lakhs for FY 2022-23 and Rs. 397.06 lakhs for FY 2023-24 as DBT for Nikshay Poshan Yojana,
			75	PPP	1928.4	89.29	98.22	<p>1. Rs. 2.84 lakhs for Incentive for first informant for FY 22-23 and Rs. 3.12 lakhs for Incentive for first informant for FY 23-24</p> <p>2. Rs. 57.30 lakhs for other including operating cost for PPP support agency FY 22-23 and Rs. 63.03 lakhs for other including operating cost for PPP support agency for FY 23-24</p> <p>3. Rs.28.65 lakhs for DBT for PPP incentive for FY 22-23 and Rs. 31.52 lakhs for DBT for PPP incentive for FY 23-24</p> <p>4. Rs. 0.50 lakhs for other including operating cost for multisectorial Collaboration activity FY 22-23 and Rs. 0.55 lakhs for other including operating cost for multisectorial Collaboration activity for FY 23-24</p>
			76	Latent TB Infection (LTBI)	2512.8	198.68	200.68	2. Rs. 198.68 lakhs for FY 22-23 and Rs. 200.68 lakhs for FY 23-24 for Diagnostics.

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					FY 2022-23	FY 2022-23	FY 2023-24	
			77	Drug Resistant TB(DRTB)	6380.6	12.04	13.24	1. Rs. 5.64 lakhs for FY 22-23 & Rs. 6.2 lakhs for FY 23-24 as DBT 2. Rs. 1.8 lakhs for FY 22-23 & Rs. 1.98 lakhs for FY 23-24 for Infrastructure-Civil works (New Works) 4. Rs. 1.93 lakhs for FY 22-23 & Rs. 2.12 lakhs for FY 23-24 for Drugs and Supplies 6. Rs. 1.32 lakhs for FY 22-23 & Rs. 1.45 lakhs for FY 23-24 for Capacity Building 7. Rs. 1.35 lakhs for FY 22-23 & Rs. 1.49 lakhs for FY 23-24 for SRRE
			78	TB Harega Desh Jeetega Campaign	420.52	9.32	10.26	1- Rs. 6.02 for FY 22-23 and Rs. 6.63 lakhs for FY 23-24 for TB Mukht Panchayat 2- Rs. 1.98 for FY 22-23 and Rs. 2.18 lakhs for FY 23-24 for ACSM 3- Rs. 1.32 for FY 22-23 and Rs. 1.45 lakhs for FY 23-24 for Printing ACSM
			79	State specific Initiatives and Innovations	238.2	4.97	5.46	Rs. 88.20 lakhs for for FY 22-23 for Drugs & Supplies (AIC kits) & Rs. 97.02 lakhs for for FY 22-23 for Drugs & Supplies (AIC kits)
			80	Prevention	367.76	4.05	4.24	1. Rs 3.05 lakhs for FY 2022-23 & Rs. 3.24 lakhs for FY 2023-24, under Other operational costs. 2. Rs 1.00 lakhs for IEC & Printing for FY 2022-23 & FY 2023-24 each
	NDCP. 5	National Viral Hepatitis Control Programme (NVHCP)	81	Screening and Testing through facilities	303.48	25.18	25.18	1. Rs 24.00 lakhs for FY 2022-23 and FY 2023-24 each under Diagnostics 2. Rs 0.08 lakh for FY 2022-23 & 2023-24 each under Capacity Building 3. Rs 1.10 lakhs for FY 2022 -23 & FY 2023-24 each under OOC
			82	Screening and Testing through NGOs	0			4. As per NPCC meeting, Budget is Not Recommended for SVHMU Non Recurring Expenditure
			83	Treatment	144.63			
	NDCP. 6	National Rabies Control Programme (NRCP)	84	Implementation of NRCP	43.5	0.10	0.10	1. Rs. 0.10 Lakhs for FY 2022-23 and FY 2023-24 each under Capacity Building

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					FY 2022-23	FY 2022-23	FY 2023-24	
	NDCP. 7	Programme for Prevention and Control of Leptospirosis (PPCL)	85	Implementation of PPCL	0			
	NDCP. 8	State specific Initiatives and Innovations	86	Implementation of State specific Initiatives and Innovations	0			
		NDCP Sub Total			22276.37	753.74	827.16	
NCD.1	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	87	Cataract Surgeries through facilities	718.72	27.35	27.35	Rs. 27.35 lakhs for Cataract Surgeries through facilities for FY 2022-23 and FY 2023-24 each	
		88	Cataract Surgeries through NGOs	2904.0	109.38	109.38	Rs. 109.38 lakhs for Cataract Surgeries through NGOs for FY 2022-23 and FY 2023-24 each	
		89	Other Ophthalmic Interventions through facilities	275.0				
		90	Other Ophthalmic Interventions through NGOs	14.09	0.99	0.99	Rs. 0.99 lakhs for Other Ophthalmic Interventions through NGOs for FY 2022-23 and FY 2023-24 each	
		91	Mobile Ophthalmic Units	0				
		92	Collection of eye balls by eye banks and eye donation centres	30.0				
		93	Free spectacles to school children	228.16				
		94	Free spectacles to others	210.0				
		95	Grant in Aid for the health institutions, Eye Bank, NGO, Private Practioners	320.0				

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					FY 2022-23	FY 2022-23	FY 2023-24	
			96	Other NPCB+VI components	42.0	0.45	0.45	1. Rs. 0.25 lakhs for IEC & printing for FY 2022-23 and FY 2023-24 each 3. Rs. 0.20 lakhs for Planning & monitoring for FY 2022-23 and FY 2023-24 each
NCD.2	National Mental Health Program (NMHP)	97	Implementation of District Mental Health Plan	402.4	8.00	8.00	1. Rs. 1.0 lakhs for Training for FY 2022-23 and FY 2023-24 each 2. Rs. 3.0 lakhs for Target Intervention at Community level for FY 2022-23 and FY 2023-24 each 3. Rs. 1.0 lakhs for IEC and Printing for FY 2022-23 and FY 2023-24 each 4. Rs. 1.0 lakhs for contingency & Rs. 1.0 lakhs for Misc./Travel & Rs. 1.0 lakhs for /operational cost under Planning and M&E for FY 2022-23 and FY 2023-24 each	
		98	State specific Initiatives and Innovations	0				
NCD.3	National Programme for Health Care for	99	Geriatric Care at DH	30.40	0.80	0.80	1. Rs. 0.60 lakhs for Capacity Building for FY 22-23 and FY 23-24 each 2. Rs. 0.20 lakhs for IEC & Printing for FY 22-23 and FY 23-24 each	
		100	Geriatric Care at CHC/SDH	0				

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					FY 2022-23	FY 2022-23	FY 2023-24	
NCD Flexi Pool		the Elderly (NPHCE)	101	Geriatric Care at PHC/ SHC	0			
			102	Community Based Intervention	0			
			103	State specific Initiatives and Innovations	1.00			
	NCD.4	National Tobacco Control Programme (NTCP)	104	Implementation of COTPA - 2003	62.4	2.00	1.00	1. Rs. 1.00 lakhs for capacity building for FY 2022-23 and Rs. 1.00 lakhs for capacity building for FY 2023-24 each 2. Rs. 1.00 lakhs under Planning & Monitoring for FY 2022-23
			105	Implementation of ToEFI guideline	192.5	6.93	6.93	Recommended for approval Rs.6.93 lakhs for FY 2022-23 and FY 2023-24 each, under Others including operating costs as proposed by the State
			106	Tobacco Cessation	550.32	15.31	12.81	1. Rs. 2.00 lakhs for Drugs & Diagnostics for FY 2022-23 and FY 2023-24 each 2. Rs. 2.95 lakhs for capacity building for FY 2022-23 and FY 2023-24 each 3. Rs. 2.50 lakhs under other operational cost for FY 2022-23 4. Rs. 2.18 lakhs for IEC & Printing for FY 2022-23 and FY 2023-24 each 5. Rs. 5.68 lakhs under Planning and Monitoring for FY 2022-23 and FY 2023-24 each
	NCD.5	National Programme for Prevention and Control of Diabetes,	107	NCD Clinics at DH	199.5	4.00	3.00	1. Rs. 4.00 lakhs for FY 22-23 & Rs. 3.00 lakhs for FY 23-24 as Other operational Costs
			108	NCD Clinics at CHC/SDH	764.5	15.5	13.50	2. Rs. 15.5 lakhs for FY 22-23 and Rs. 13.5 lakhs for FY 23-24 as Other Operational Costs
			109	Cardiac Care Unit (CCU/ICU) including STEMI	8.0			

Pool	FMR Code	Program me/ Theme	S.No.	Scheme/ Activity	Amount	Amount Approved		Remarks
					FY 2022-23	FY 2022-23	FY 2023-24	
		Cardiovascular Disease and Stroke (NPCDCS)	110	Other NPCDCS Components	1570.92	10.00	9.00	4. Rs. 1.0 lakhs for under Other Operational Costs FY 22-23. 5. Rs. 3.0 lakhs under IEC & Printing as per NPCC discussion FY 22-23 and FY 23-24 each. 6. Rs. 6.00 lakhs for under Planning & Monitoring FY 22-23 and FY 23-24 each.
			111	State specific Initiatives and Innovations	21000			
	NCD.6	Pradhan Mantri National Dialysis Programme	112	Haemodialysis Services	510.00	18.00	18.00	1. Rs. 18.00 lakhs for providing dialysis services free of cost to BPL patients under Diagnostics for FY 22-23 & FY 23-24 each
			113	Peritoneal Dialysis Services	0.00			
	NCD.7	National Program for Climate Change and Human Health (NPCCHH)	114	Implementation of NPCCHH	367.31			
	NCD.8	National Oral health programme (NOHP)	115	Implementation at DH	115.2	3.40	3.40	1. Rs. 2.00 lakhs for Diagnostics for FY 22-23 and FY 23-24 each 2. Rs. 0.40 lakhs for Capacity Building for FY 22-23 and FY 23-24 each 3.Rs. 1.00 lakhs for IEC & Printing for FY 22-23 and FY 23-24 each
			116	Implementation at CHC/SDH	0			
			117	Mobile Dental Units/Van	314.1			
			118	State specific Initiatives and Innovations	0			

Pool	FMR Code	Program me/ Theme	S.No.	Scheme/ Activity	Amount	Amount Approved		Remarks
					FY 2022-23	FY 2022-23	FY 2023-24	
	NCD.9	National Programme on palliative care (NPPC)	119	Implementation of NPPC	58.5	0.15	0.15	Rs. 0.15 lakhs under Drugs & Supplies for FY 22-23 & FY 23-24 each
	NCD.10	National Programme for Prevention and Control of Fluorosis (NPPCF)	120	Implementation of NPPCF	90.0	2.00	2.00	1. Rs. 1.00 lakhs under Diagnostics for FY 22-23 & FY 23-24 each 2. Rs. 0.30 lakhs under IEC & Printing as per norms for FY 22-23 & FY 23-24 each 4. Rs. 0.60 lakhs for Miscellaneous including POL/ Travel/stationary & Rs. 0.10 lakhs for coordination committee meeting under Planning & Monitoring as per norms for FY 22-23 & FY 23-24 each
	NCD.11	National Programme for Prevention and Control of Deafness (NPPCD)	121	Screening of Deafness	505.0	0.2	0.2	1. Rs. 0.20 lakhs for IEC & Printing for FY 2022-23 and FY 2023-24 each
			122	Management of Deafness	0			
			123	State Specific Initiatives	0			
			124	Support for Burn Units	0			
	NCD.12	National programme for Prevention and Management of Burn & Injuries	125	Support for Emergency Trauma Care	0			

Pool	FMR Code	Program me/ Theme	S.No.	Scheme/ Activity	Amount	Amount Approved		Remarks
					FY 2022-23	FY 2022-23	FY 2023-24	
	NCD.13	State specific Programme Interventions	126	Implementation of State specific Initiatives and Innovations	249.88			
	NCD Sub Total				31733.90	224.46	216.96	
Urban	HSS(U).1	Comprehensive Primary Healthcare (CPHC)	127	Development and operations of Health & Wellness Centers - Urban	427.0			
			128	Wellness activities at HWCs- Urban	187.20			
			129	Teleconsultation facilities at HWCs-Urban	65.00			
	HSS(U).2	Community Engagement	130	ASHA (including ASHA Certification and ASHA benefit package)	88.32			
			131	MAS	57.18			
			132	JAS	0			
			133	RKS	0			
			134	Outreach activities	507.8			
			135	Mapping of slums and vulnerable population	2.0			
	HSS(U).3	Public Health Institutions	136	Other Community Engagement Components	100			
			137	Urban PHCs	1914.89			
			138	Urban CHCs and Maternity Homes	0			

Pool	FMR Code	Program me/ Theme	S.No.	Scheme/ Activity	Amount	Amount Approved		Remarks
					FY 2022-23	FY 2022-23	FY 2023-24	
Health System Strengthening (HSS) - U	HSS(U).4	Quality Assurance	139	Quality Assurance Implementation & Mera Aspataal	60.91			
			140	Kayakalp	492.9			
			141	Swacch Swasth Sarvatra	0			
	HSS(U).5	HRH	142	Remuneration for all NHM HR	6367.78	481.57	503.03	2. Approved Rs. 359.195 lakhs for FY 2022-23 and Rs. 375.427 for FY 2023-24 for service delivery staff and Rs. 58.7645 lakhs for FY 2022-23, Rs. 61.7027 for FY 2023-24 for programme management staff. 3. Approved Rs. 33.1412 lakhs for FY 2022-23 and Rs. 34.7982 for FY 2023-24 for support staff (@ UCHC's, CPMU, UPHC's). Rs 12.474 lakhs for FY 2022-23 and Rs 13.0977 lakhs for FY 2023-24 for data entry operators. 4.Approved Rs. 18.00 lakhs for FY 2022-23 and Rs. 18.00 for FY 2023-24 EPF (Employer's contribution)
			143	Incentives(Allowance, Incentives, staff welfare fund)	106.5	5.07	5.07	Rs. 5.07 lakhs for under Other Operational Costs for incentives to service providers under Family Planning programme FY 22-23 & FY 23-24 each,
			144	Incentives under CPHC	360.0	31.20	31.20	1. Rs.31.20 lakhs for F.Y 22-23 & 23-24 for Performance based incentive
			145	Costs for HR Recruitment and Outsourcing	0			
	HSS(U).6	Technical Assistance	146	Planning and Program Management	226.8	6.36	6.36	1. Rs. 2.40 lakhs for F.Y 22-23 & 23-24 for DPMU Admin Expenses 2. Rs. 3.96 lakhs for F.Y 22-23 & 23-24 for DPMU Mobility Support 3. Rs. 2.40 lakhs for F.Y 22-23 & 23-24 for CPMU Admin Expenses 4. Rs. 3.96 lakhs for F.Y 22-23 & 23-24 for CPMU Mobility Support
	HSS(U).7	Access	147	PPP	0			
	HSS(U).8	Innovation	148	State specific Programme Innovations and Interventions	78.91			

Pool	FMR Code	Program me/ Theme	S.No.	Scheme/ Activity	Amount	Amount Approved		Remarks
					FY 2022-23	FY 2022-23	FY 2023-24	
	HSS(U).9	Untied Grants	149	Untied Fund	793.15	70.30	70.30	1. Rs.1.00 lakhs for F.Y 22-23 & 23-24 for Untied Fund for Rented Bulding (UPHC) 2. Rs.43.75 lakhs for F.Y 22-23 & 23-24 for Untied Fund for Govt. Bulding (UPHC) 3. Rs.15.55 lakhs for F.Y 22-23 & 23-24 for Untied Fund for MAS 4. Rs.10.00 lakhs for F.Y 22-23 & 23-24 for Untied Fund for UCHC
NUHM Sub Total					11836.34			
HSS.1	Comprehensive Primary Healthcare (CPHC)	150	Development and operations of Health & Wellness Centers - Rural	10852.41	83.988	67.488	1. Rs. 21.888 lakhs for Development and operations of Health & Wellness Centers - Rural/IT support for FY 2022-23 and FY 2023-24 each. 2. Rs. 45.60 lakhs for Development and operations of Health & Wellness Centers - Rural/IEC for FY 2022-23 and FY 2023-24 each. 3. Rs. 16.50 lakhs Approved for Block Health Mela for 2022-23	
		151	Wellness activities at HWCs- Rural	2894.4	136.8	136.8	Rs. lakhs for Wellness activities at HWCs- Rural/Yoga Session for FY 2022-23 and FY 2023-24 each. @ Rs 2500 (Rs. 250 per session for 10 sessions) per month per SHC-HWC.	
		152	Teleconsultation facilities at HWCs-Rural	2784.30				
		153	CHO Mentoring	2.05				
	HSS.2	Blood Services & Disorders	154	Screening for Blood Disorders	251.47	131.47	131.47	Rs 77.07 lakhs for FY 22-23 & FY 23-24 each, under Diagnostics for screening of thalssemia and Rs. 54.40 lakhs for FY 22-23 & FY 23-24 each unde sickle cell anaemia
			155	Support for Blood Transfusion	770.0	15.25	15.25	Rs. 15.25 lakhs for FY 22-23 & FY 23-24 each, under Other Operational Costs
			156	Blood Bank/BCSU/BSU/Thalass emia Day Care Centre	2547.0			
			157	Blood collection and Transport Vans	277.2	39.60	39.60	Rs 39.60 lakhs for FY 22-23 & FY 23-24 each, under Other Operational Cost for 15 BCTV at @Rs.1.54 lakh per month for 12 months including POL, HR(5%incresmnet from contingency), TA/DA and other miscellinious recurring expenses for kekri and Ajmer.
158			Other Blood Services & Disorders Components	631.13	0.5	0.5	Rs. 0.50 lakhs for FY 22-23 & FY 23-24 each, under IEC & Printing.	

Pool	FMR Code	Program me/ Theme	S.No.	Scheme/ Activity	Amount	Amount Approved		Remarks		
					FY 2022-23	FY 2022-23	FY 2023-24			
HSS.3	Community Engagemen t	ASHA (including ASHA Certification and ASHA benefit package)	159		16491.7	355.1892	356.1212	1. Rs. 397.04 lakhs under Capacity Building (Rs. 106 lakhs for orientation, Rs. 58.86 lakhs for District ToT, Rs. 71.5 lakhs for induction & Rs. 57 lakhs for other training, Rs. 45.28 lakhs for certification through NIOS, Rs.50 lakhs for ASHA supervision training & Rs. 8.4 lakhs for training of Block ASHA Facilitator & PHC ASHA Supervisor) 2. Rs. 14363.86 lakhs under ASHA Incentives (Rs. 900 lakhs for monthly meeting, Rs. 9360 lakhs for submission of Claim form, Rs. 181.26 lakhs for annual premium for PMJBY/PMSBY, Rs. 1783 lakhs for incentive for CBAC/population enumeration & Rs. 2139.6 lakhs for follow up of NCD patients) 3. Rs. 551.35 lakhs under Other Operational costs (Rs.530 lakhs for Uniform, Rs. 5.45 lakhs for awards & Rs. 15.9 lakhs for ID cards). As per NPCC discussion, New activity of Zonal awards to be incorporated under District awards. 4. Rs. 81.75 lakhs under IEC & Printing @Rs.150/diary. 5. Rs. 1097.7 lakhs under Planning & Monitoring. As per NPCC discussions, State to align the job repsonsibilities of PHC Supervisors & ASHA Facilitators based on MOHFW norms of 1 AF for 20-25 ASHAs, support provided for new 1272 ASHA Supervisors/Head ASHA @Rs. 6000/- month for 20 initial O.P. 2000/- month for 2000 initial O.P. 2000/- month for 2000 initial O.P. 2000/- month for 2000 initial O.P.		
			160	VHSNC	868.73	16.42	16.42	2. Rs. 16.42 lakhs under ASHA Incentives for FY 22-23 & FY 23-24 each		
			161	JAS	0					
			162	RKS	0					
			163	Other Community Engagements Components	311.1	0.10	0.10	1. Rs.0.90 lakhs under Capacity Building for FY 22-23 & FY 23-24 each 2. Rs.0.10 lakhs under IEC & Printing for FY 22-23 & FY 23-24 each		
		Public Health			164	District Hospitals	10003.04			
					165	Sub-District Hospitals	8100.13			
					166	Community Health Centers	15451.23			
					167	Primary Health Centers	7527.21			
					168	Sub-Health Centers	4864.0			

Pool	FMR Code	Program me/ Theme	S.No.	Scheme/ Activity	Amount	Amount Approved		Remarks
					FY 2022-23	FY 2022-23	FY 2023-24	
	HSS.4	Institutions as per IPHS norms	169	Other Infrastructure/Civil works/expansion etc.	8405.00			
			170	Renovation/Repair/ Upgradation of facilities for IPHS/NQAS/ MUSQAN/SUMAN Compliant	0.00			
	HSS.5	Referral Transport	171	Advance Life Saving Ambulances	3014.76	99.00	99.00	Rs.99.00 Lakhs for FY 2022-23 and FY 2023-24 each
			172	Basic Life Saving Ambulances	12117.6	444.00	444.00	1. Rs.444.00 Lakhs for FY 2022-23 and FY 2023-24 each
			173	Patient Transport Vehicle	0			
			174	Other Ambulances	216.0	24.00	24.00	Rs.24.00 Lakhs in FY 2022-23 and FY 2023-24 each
	HSS.6	Quality Assurance	175	Quality Assurance Implementation & Mera Aspataal	12921.90	357.92	342.1	1. Rs. 8.05 lakhs for each FY 22-23 & for FY 23-24 under Capacity Building 2. Rs. 345.91 lakhs for FY 22-23 & Rs. 330.09 lakhs for FY 23-24 under Other Operational Costs 3. Rs. 3.96 lakhs for each FY 22-23 & for FY 23-24 under Planning & Monitoring
			176	Kayakalp	1983.02	7.40	7.40	1. Rs. lakhs for FY 22-23 & FY 23-24 each, pest control under other Operational Cost. 2. Rs. lakhs for FY 22-23 & FY 23-24 each, conduction of one day kayakalp awareness cum internal assessors workshop.
			177	Swacch Swasth Sarvatra	0			
	HSS.7	Other Initiatives to improve	178	Comprehensive Grievance Redressal Mechanism	468.0			
			179	PPP	0			
			180	Free Drugs Services Initiative	63193.9	265.00	278.00	1. Rs. 265.00 lakhs for FY 22-23 & Rs. 278.00 lakhs for FY 23-24 for Drugs under NHM Free Drug Service initiative for DH and below level of health facilities.
			181	Free Diagnostics Services Initiative	21621.09	24.00	24.00	Rs. 24.00 lakhs for FY 22-23 & for FY 23-24 each under Free Diagnostics Service Initiative.

Pool	FMR Code	Program me/ Theme	S.N o.	Scheme/ Activity	Amount	Amount Approved		Remarks
					FY 2022-23	FY 2022-23	FY 2023-24	
		to improve access	182	Mobile Medical Units	8222.4	167.40	167.40	1. Rs. 167.40 Lakhs for each FY 2022-23 and FY 2023-24 forongoing 6 MMUs (Type-2 vehicle) as Operational Cost.
			183	State specific Programme Interventions and Innovations	4.32			
	HSS.8	Inventory managem ent	184	Biomedical Equipment Management System and AERB	4740.93	6.46	1.10	1. Rs. 6.46 lakhs for FY 22-23 & Rs. 1.10 lakhs for FY 23-24
	HSS.9	HRH	185	Remuneration for all NHM HR	59573.48	1149.27	1202.05	Lump sum amount of Rs. 1149.27 lakhs for FY 22-23 & Rs. 1202.05 lakhs for FY 23-24 is approved for HRH. Actual remuneration is to be calculated by the district based on principles mentioned in the sanction order. Details provided in sanction(s).
			186	Incentives(Allowance, Incentives, staff welfare fund)	1785.9	9.43	9.43	1. Rs. 9.43 lakhs for incentives under Family Planning programme FY 22-23 & FY 23-24 each.
			187	Remuneration for CHOs	46310.4	0.00	0.00	
			188	Incentives under CPHC	7525.44	355.68	355.68	Rs. lakhs for Incentives under CPHC/Team Based Incentives for FY 2022-23 and FY 2023-24 each. @ Rs 6500 per month i.e., Rs.1500 per month for 1 ANM & Rs 5000 per month for 5 ASHAs@Rs. 1000 per ASHA for 12 months..
			189	Costs for HR Recruitment and Outsourcing	634.71			
			190	Human Resource Information Systems (HRIS)	50			
		Enhancing	191	DNB/CPS courses for Medical doctors	0			

Pool	FMR Code	Program me/ Theme	S.No.	Scheme/ Activity	Amount	Amount Approved		Remarks
					FY 2022-23	FY 2022-23	FY 2023-24	
	HSS.10	Enhancing HR	192	Training Institutes and Skill Labs	379.96	8.17	8.17	2. Rs. 8.17 lakhs for FY 22-23 & for FY 23-24 each under Other Operational Costs
	HSS.11	Technical Assistance	193	SHSRC	144.47			
			194	Planning and Program Management	4504.87	128.73	114.21	Program management & Internet connection
	HSS.12	IT interventions and systems	195	Health Management Information System (HMIS)	5226.42	89.61	0.00	1. Rs.89.61 Lakh for FY 22-23 for Recurring cost to manager smooth operations of Hospital Management System.
			196	Implementation of DVDMS	0			2. Rs. 4617.10 lakhs as per norms for FY 22-23 (Rs.4137.6 lakhs for IHMS+ Rs. 479.50 lakhs for procurement of Desktop) and Rs. 4221.0
			197	eSanjeevani (OPD+HWC)	2110.5			3. Rs. 240.0 lakhs for FY 22-23 only for existing roll out support engineers as handholding support for HMIS implementation for 3 months. State to note that no budget will be recommended from next

Pool	FMR Code	Program me/ Theme	S.No.	Scheme/ Activity	Amount	Amount Approved		Remarks
					FY 2022-23	FY 2022-23	FY 2023-24	
	HSS.13	Innovation	198	State specific Programme Innovations and Interventions	5542.18			4. Rs.277.69 lakhs for FY 22-23 and Rs. 64.25 lakhs for FY 23-24 for printing (Printing of RCH registers for FY 22-23 only)
	HSS.14	Untied Grants	199	Untied Fund	17804.5	542.40	542.40	2. Rs. 135.00 lakhs for 27 SDH/CHC @ Rs. 5 lakhs 3. Rs. 119 lakhs for 68 PHCs @ Rs. 1.75 lakhs 4. Rs. 13.00 lakhs for 65 SHCs @ Rs. 0.2 lakhs 5. Rs. 161.50 lakhs for 323 SHC-HWC @ Rs. 0.5 lakhs 6. Rs. 113.90 lakhs for 1139 VHSNCs @ Rs. 0.1 lakhs
	HSS Sub Total				373128.85	4457.78	4382.68	
	GRAND TOTAL				529599.14	7955.48	7976.06	