

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

Banswara

Pool	FMR Code	Program me/ Theme	S.N o.	Scheme/ Activity	Amount Approved		Remarks
					FY 2022-23	FY 2023-24	
			1	Village Health & Nutrition Day (VHND)			
			2	Pregnancy Registration and Ante-Natal Checkups			
			3	Janani Suraksha Yojana (JSY)	714.636	733.6108	1. Rs. 562.85 lakhs for FY 22-23 & Rs. 577.85 lakhs for FY 23-24 under DBT. 2. Rs. 27.49 lakhs for FY 22-23 & Rs. 28.22 lakhs for FY 23-24 under Other Operational Costs. 3. Rs. 714.63 lakhs for FY 22-23 & Rs. 733.61 lakhs for FY 23-24 under ASHA Incentives
			4	Janani Shishu Suraksha Karyakram (JSSK) (excluding transport)	294.96	294.96	1. Rs. 44.51 lakhs for Drugs & Supplies for FY 22-23 & FY 23-24 each. 2. Rs. 94.14 lakhs for FY 22-23 & for FY 23-24 under Diagnostics 3. Rs. 156.31 lakhs for FY 22-23 & for FY 23-24 under Other operational costs
			5	Janani Shishu Suraksha Karyakram (JSSK) - transport			
			6	Pradhan Mantri Surakshit Matritva Abhiyan (PMSMA)	29.47	30.00	1. Rs. 22.87 lakhs for FY 22-23 & Rs. 29.25 lakhs for FY 23-24 under ASHA Incentives 2. Rs. 6.59 lakhs for FY 22-23 & Rs. 0.75 lakhs for FY 23-24 under IEC & Printing

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					FY 2022-23	FY 2023-24	
RCH.1	Maternal Health	7	Surakshit Matritva Aashwasan (SUMAN)	2.89	2.17	1. Rs. 0.91 lakhs under Capacity Building for FY 22-23 & FY 23-24 each 2. Rs. 0.06 lakhs under Other Operational Costs for FY 22-23 & FY 23-24 each 3. Rs. 1.92 lakhs for FY 22-23 & Rs. 1.20 lakhs for FY 23-24 under IEC & Printing	
		8	Midwifery				
		9	Maternal Death Review	0.2586	0.2586	1. Rs. 0.258 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				
		11	MCH wings				
		12	FRUs				
		13	HDU/ICU - Maternal Health				
		14	Labour Rooms (LDR + NBCCs)				
		15	LaQshya	0.00	0.00		
		16	Implementation of RCH Portal/ANMOL/MCTS				
		17	Other MH Components	1.44	1.44	1. Rs. 1.44 lakhs under Capacity Building (3 days Dakshata traing) for FY 22-23 & FY 23-24 each.	
		18	State specific Initiatives and Innovations				

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					FY 2022-23	FY 2023-24		
	RCH.2	PC & PNDT Act	19	PC & PNDT Act	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				
				21	Rashtriya Bal Swasthya Karyakram (RBSK)	18.09	2.25	2. Rs. 0.30 lakhs for FY 22-23 & FY 23-24 each under Capacity Building. 3. Rs. 17.68 lakhs for FY 22-23 & Rs. 1.84 lakhs for FY 23-24 under Other Operational Costs. 5. Rs. 0.114 lakhs under Planning & Monitoring for FY 22-23 & FY 23-24 each
				22	RBSK at Facility Level including District Early Intervention Centers (DEIC)	6.04	6.04	2. Rs. 6.04 lakhs for FY 22-23 & for FY 23-24 each under Other Operational Costs
				23	Community Based Care - HBNC & HBYC	99.6975	114.6475	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	15.68	17.68	2. Rs. 00.00 lakhs for FY 22-23 & Rs. 2.00 lakhs for FY 23-24, under Diagnostics 5. Rs. 14.67 lakhs for FY 22-23 & Rs. 14.67 lakhs for FY 23-24, under Other Operational Costs 7. Rs. 1.01 lakhs for FY 22-23 & FY 23-24 each, under Planning & Monitoring

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					FY 2022-23	FY 2023-24	
	RCH.3	Child Health	25	Child Death Review	1.99	1.99	2. Rs. 0.53 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	1.41	1.41	1. Rs. 1.41 lakhs under Capacity Building for FY 22-23 & FY 23-24 each
			27	Paediatric Care	1.00	1.00	3. Rs. 1.0 lakhs under Other Operational Costs for FY 22-23 & FY 23-24 each
			28	Janani Shishu Suraksha Karyakram (JSSK) (excluding transport)	22.1934	22.194	1. Rs. 16.440 lakhs under Drugs & Supplies for FY 22-23 & FY 23-24 each 2. Rs. 5.754 lakhs under Diagnostics for FY 22-23 & FY 23-24 each
			29	Janani Shishu Suraksha Karyakram (JSSK) - transport	22.195	22.195	Rs. 22.195 lakhs Approved for FY 22-23 and FY 23-24 each, under Other Operational Costs for JSSK referral transport.
			30	Other Child Health Components	27.74	27.74	1. Rs. 27.36 lakhs under Other Operational Costs for FY 22-23 & FY 23-24 each 2. Rs. 1.38 lakhs under IEC & Printing for FY 22-23 & FY 23-24 each
			31	State specific Initiatives and Innovations			

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					FY 2022-23	FY 2023-24	
RCH Flexible Pool (including RI, IPPJ, NIDDCF)	RCH.4	Immunization	32	Immunization including Mission Indradhanush	160.26175	161.1877	3. Rs. 2.30 lakhs for Capacity building FY 22-23 and FY 23-24 each 5. Rs. 24.84 lakhs for FY 22-23 & Rs. 23.20 lakhs for FY 23-24 as Other Operational Cost 7. Rs. 1.76 lakhs for Planning & Monitoring for FY 22-23 & FY 23-24 each. 4. Rs. 160.26 lakhs for FY 22-23 & Rs. 161.18 lakhs for FY 23-24 for ASHA incentives
			33	Pulse polio Campaign			
			34	eVIN Operational Cost			
	RCH.5	Adolescent Health	35	Adolescent Friendly Health Clinics	7.57	7.57	2. Rs. 7.20 lakhs for FY 22-23 & FY 23-24 each, Other Operational Cost. 4. Rs. 0.37 lakhs for FY 22-23 & FY 23-24 each for Planning & Monitoring & Moblitiy support
			36	Weekly Iron Folic Supplement (WIFS)	5.79	5.79	2. Rs. 5.79 lakhs under ASHA incentives for FY 22-23 & FY 23-24 each
			37	Menstrual Hygiene Scheme (MHS)			
			38	Peer Educator Programme			
			39	School Health And Wellness Program under Ayushman Bharat	23.00		
			40	Other Adolescent Health Components			
			41	State specific Initiatives and Innovations	0.00	0.00	

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					FY 2022-23	FY 2023-24	
			42	Sterilization - Female	347.04	347.04	1. Rs.337.34 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	1.95	1.95	1. Rs. 1.45 Lakhs under DBT for FY 2022-23 and FY 2023-24 each 4. Rs. 0.50 Lakhs under Others including Operating cost for FY 2022-23 and FY 2023-24 each
			44	IUCD Insertion (PPIUCD and PAIUCD)	35.41	35.41	1. Rs. 27.60 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. 6.38 Lakhs under ASHA incentives for FY 2022-23 and FY 2023-24 each.
			45	ANTARA	22.54	22.94	1. Rs. 15.64 Lakhs under DBT for FY 2022-23 and Rs. 16.65 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. 6.66 lakhs for FY 2023-24
	RCH.6	Family Planning	46	MPV(Mission Parivar Vikas)	17.06	17.06	2. Rs. 6.70 Lakhs under ASHA Incentives for FY 2022-23 and FY 2023-24 each. 3. Rs 9.10 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			
			48	FPLMIS	1.91	1.91	1. Rs. 0.66 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

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					FY 2022-23	FY 2023-24	
			49	World Population Day and Vasectomy fortnight	3.10	3.10	Rs. 3.10 lakhs for IEC & Printing for FY 22-23 & FY 23-24 each,
			50	Other Family Planning Components	31.56	31.56	1. Rs. 0.54 lakhs under Capacity building for FY 2022-23 and FY 2023-24 each 2. Rs. 24.46 lakhs under ASHA incentives for FY 2022-23 and FY 2023-24 each. 3. Rs. 5.76 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
			51	State specific Initiatives and Innovations			
			52	Anaemia Mukht Bharat	11.58	11.58	4. Rs.11.58 lakhs under ASHA Incentives for FY 22-23 & 23-24 each
			53	National Deworming Day	2.35186	2.35186	2. Rs.0.21 lakhs under Capacity Building for FY 22-23 & FY 23-24 each 3. Rs. 1.93 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)	8.07	8.00	2. Rs. 0.07 lakhs under ASHA Incentives for FY 22-23 3. Rs. 8.00 lakhs under Other Operational Costs for FY 22-23 & FY 23-24 each
			55	Vitamin A Supplementation			

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					FY 2022-23	FY 2023-24		
	RCH.7	Nutrition	56	Mother's Absolute Affection (MAA)	6.23	6.23	1. Rs. 0.50 lakhs under Capacity Building for FY 22-23 & FY 23-24 each 2. Rs.5.73 lakhs under ASHA Incentives for FY 22-23 & FY 23-24 each	
			57	Lactation Management Centers	0	4.62	4. Rs. 0.0 lakhs for FY 22-23 & Rs.1.11 lakhs for FY 23-24 under Other Operational Costs1 6. Rs.0.0 lakhs for FY 22-23 & Rs. 3.51 lakhs for FY 23-24 under Equipment	
			58	Intensified Diarrhoea Control Fortnight	3.19	3.19	2. Rs. 1.00 Lakhs under Capacity Building for FY 22-23 & FY 23-24 each 3. Rs. 3.19 Lakhs as ASHA Incentive for FY 22-23 & FY 23-24 each	
			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	0.10	0.10	#REF!	
	RCH Sub Total					1950.92	1953.69	

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					FY 2022-23	FY 2023-24	
	NDCP. 1	Integrated Disease Surveillance Programme (IDSP)	63	Implementation of IDSP	2.145	2.145	1. Rs. 0.595 lakhs for capacity building for FY 22-23 and FY 23-24 each 2. Rs. 1.55 lakhs under Planning & Monitoring for FY 22-23 and FY 23-24 each
	NDCP. 2	National Vector Borne Disease Control	64	Malaria	5.65	5.65	1. Rs. 2.00 lakhs for Infrastructure (New works) for FY 22-33 & FY 23-24 each 4. Rs. 0.40 lakhs for ASHA Incentives for FY 22-33 & FY 23-24 each 5. Rs. 1.50 Lakhs for IEC & Printing for FY 22-33 & FY 23-24 each 6. Rs. 1.75 lakhs for Planning & Monitoring for FY 22-33 & FY 23-24 each
			65	Kala-azar			
			66	AES/JE			

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					FY 2022-23	FY 2023-24	
		Programme (NVBDPC)	67	Dengue & Chikungunya	3.25	3.25	5. Rs.1.0 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. 0.75 lakhs for Planning & Monitoring for FY 22-33 & FY 23-24 each 8. Rs. 1.0 lakhs for Surveillance, Research, Review, Evaluation (SRRE) for FY 22-33 & FY 23-24 each
			68	Lymphatic Filariasis			
	NDCP. 3	National Leprosy Eradication Programme (NLEP)	69	Case detection and Management	0.02	0.02	1. Rs. 0.02 lakhs for ASHA incentives for FY 2022-23 and FY 2023-24 each
			70	DPMR Services: Reconstructive surgeries	0.00	0.00	
			71	District Awards	0.00	0.00	
			72	Other NLEP Components	1.81	1.81	1. Rs. 0.65 lakh for Capacity Building for FY 2022-23 and FY 2023-24 each 3. Rs. 0.38 lakhs for IEC & Printing for FY 2022-23 and FY 2023-24 each 4. Rs. 0.78 lakhs for Planning and Monitoring for FY 2022-23 and FY 2023-24 each

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					FY 2022-23	FY 2023-24	
00			73	Drug Sensitive TB (DSTB)	20.38	22.43	<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. 1.25 lakhs for Drug sensitive TB(DSTB), Printing in Other including operation cost for first informant for FY 22-23 and Rs. 1.38 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.7.25 lakhs for Planning and M&E of Supervision & Monitoring for Drug sensitive TB(DSTB) for FY 22-23 and Rs. 7.98 lakhs for Planning and M&E of Supervision & Monitoring for Drug sensitive TB(DSTB) for FY 23-24.</p> <p>5. Rs. 6.66 lakhs for Planning and M&E of Vehicle operation (Maintenance & POL) for Drug sensitive TB(DSTB) for FY 22-23 and Rs. 7.32 lakhs for Planning and M&E of Vehicle operation (Maintenance & POL) for FY 23-24.</p>
			74	Nikshay Poshan Yojana	174.34	203.39	Rs. 174.34 lakhs for FY 2022-23 and Rs. 203.39 lakhs for FY 2023-24 as DBT for Nikshay Poshan Yojana,

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					FY 2022-23	FY 2023-24	
	NDCP. 4	National Tuberculosis Elimination Programme (NTEP)	75	PPP	24.09	26.51	1. Rs. 1.45 lakhs for Incentive for first informant for FY 22-23 and Rs. 1.60 lakhs for Incentive for first informant for FY 23-24 2. Rs. 14.76 lakhs for other including operating cost for PPP support agency FY 22-23 and Rs. 16.24 lakhs for other including operating cost for PPP support agency for FY 23-24 3. Rs. 7.38 lakhs for DBT for PPP incentive for FY 22-23 and Rs. 8.12 lakhs for DBT for PPP incentive for FY 23-24 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
76			Latent TB Infection (LTBI)	97.98	98.97	2. Rs. 97.98 lakhs for FY 22-23 and Rs. 98.97 lakhs for FY 23-24 for Diagnostics.	
77			Drug Resistant TB(DRTB)	6.98	7.69	1. Rs. 3.68 lakhs for FY 22-23 & Rs. 4.05 lakhs for FY 23-24 as DBT 2. Rs. 0.35 lakhs for FY 22-23 & Rs. 0.39 lakhs for FY 23-24 for Infrastructure-Civil works (New Works) 4. Rs. 0.99 lakhs for FY 22-23 & Rs. 1.09 lakhs for FY 23-24 for Drugs and Supplies 6. Rs. 1.08 lakhs for FY 22-23 & Rs. 1.19 lakhs for FY 23-24 for Capacity Building 7. Rs. 0.88 lakhs for FY 22-23 & Rs. 0.97 lakhs for FY 23-24 for SRRE	
78			TB Harega Desh Jeetega Campaign	7.63	8.39	1- Rs. 4.93 for FY 22-23 and Rs. 5.42 lakhs for FY 23-24 for TB Mukta Panchayat 2- Rs. 1.62 for FY 22-23 and Rs. 1.78 lakhs for FY 23-24 for ACSM 3- Rs. 1.08 for FY 22-23 and Rs. 1.19 lakhs for FY 23-24 for Printing ACSM	

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					FY 2022-23	FY 2023-24	
			79	State specific Initiatives and Innovations	40.14	44.15	1 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) 2 . Rs. 150.0 lakhs for FY 22-23 as DBT for support to Tribal patients
	NDCP. 5	National Viral Hepatitis Control Programme (NVHCP)	80	Prevention	2.60	2.20	1. Rs 1.60 lakhs for FY 2022-23 & Rs. 1.20 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
81			Screening and Testing through facilities	0.03	0.03	1. Rs 0.03 lakh for FY 2022-23 & 2023-24 each under Capacity Building	
82			Screening and Testing through NGOs				
83			Treatment				
	NDCP. 6	National Rabies Control Programme (NRCP)	84	Implementation of NRCP	0.10	0.10	1. Rs. 0.10 Lakhs for FY 2022-23 and FY 2023-24 each under Capacity Building
	NDCP. 7	Programme for Prevention and Control of Leptospirosis (PPCL)	85	Implementation of PPCL			

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					FY 2022-23	FY 2023-24	
	NDCP. 8	State specific Initiatives and Innovations	86	Implementation of State specific Initiatives and Innovations			
NDCP Sub Total					387.14	426.73	
NCD.1	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	87	Cataract Surgeries through facilities	17.93	17.93	Rs. 17.93 lakhs for Cataract Surgeries through facilities for FY 2022-23 and FY 2023-24 each	
		88	Cataract Surgeries through NGOs	76.1	76.1	Rs. 76.10 lakhs for Cataract Surgeries through NGOs for FY 2022-23 and FY 2023-24 each	
		89	Other Ophthalmic Interventions through facilities				
		90	Other Ophthalmic Interventions through NGOs	0	0		
		91	Mobile Ophthalmic Units				
		92	Collection of eye balls by eye banks and eye donation centres				
		93	Free spectacles to school children				
		94	Free spectacles to others				
		95	Grant in Aid for the health institutions, Eye Bank, NGO, Private Practitioners				
		96	Other NPCB+VI components	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	

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					FY 2022-23	FY 2023-24	
	NCD.2	National Mental Health Program (NMHP)	97	Implementation of District Mental Health Plan	6.00	6.00	1. Rs. 0.5 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. 0.5 lakhs for IEC and Printing for FY 2022-23 and FY 2023-24 each 4. Rs. 0.5 lakhs for contingency & Rs. 1.0 lakhs for Misc./Travel & Rs. 0.5 lakhs for /operational cost under Planning and M&E for FY 2022-23 and FY 2023-24 each
			98	State specific Initiatives and Innovations			
	NCD.3	National Programme for Health Care for	99	Geriatric Care at DH	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			

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					FY 2022-23	FY 2023-24	
D Flexi Pool		Care for the Elderly (NPHCE)	101	Geriatric Care at PHC/ SHC			
			102	Community Based Intervention			
			103	State specific Initiatives and Innovations			
	NCD.4	National Tobacco Control Programme (NTCP)	104	Implementation of COTPA - 2003	1.90	0.90	1. Rs. 0.90 lakhs for capacity building for FY 2022-23 and Rs. 0.90 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	6.16	6.16	Recommended for approval Rs. 6.16 lakhs for FY 2022-23 and FY 2023-24 each, under Others including operating costs as proposed by the State
			106	Tobacco Cessation	12.26	9.76	1. Rs. 2.00 lakhs for Drugs & Diagnostics for FY 2022-23 and FY 2023-24 each 2. Rs. 1.40 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. 4.18 lakhs under Planning and Monitoring for FY 2022-23 and FY 2023-24 each
				107	NCD Clinics at DH	1.00	1.00

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					FY 2022-23	FY 2023-24	
NCD	NCD.5	National Programme for Prevention and Control of Diabetes, Cardiovascular Disease and Stroke (NPCDCS)	108	NCD Clinics at CHC/SDH	12.00	11.50	2. Rs. 12.0 lakhs for FY 22-23 and Rs. 11.5 lakhs for FY 23-24 as Other Operational Costs
			109	Cardiac Care Unit (CCU/ICU) including STEMI			
			110	Other NPCDCS Components	9.00	9.00	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			
	NCD.6	Pradhan Mantri National Dialysis Programme	112	Haemodialysis Services	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			
	NCD.7	National Program for Climate Change and Human Health (NPCCHH)	114	Implementation of NPCCHH			

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					FY 2022-23	FY 2023-24	
NCD.8	National Oral health programme (NOHP)	115	Implementation at DH	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				
		117	Mobile Dental Units/Van				
		118	State specific Initiatives and Innovations				
NCD.9	National Programme on palliative care (NPPC)	119	Implementation of NPPC	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	2.00	2.00	#REF!	
NCD.11	National Programme for Prevention and Control of Deafness	121	Screening of Deafness	0.2	0.2	1. Rs. 0.20 lakhs for IEC & Printing for FY 2022-23 and FY 2023-24 each	

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					FY 2022-23	FY 2023-24	
		and control of Deafness (NPPCD)	122	Management of Deafness			
			123	State Specific Initiatives			
		NCD.1 2	National programme for Prevention and Management of Burn & Injuries	124	Support for Burn Units		
	125			Support for Emergency Trauma Care			
	NCD.1 3	State specific Programme Interventions	126	Implementation of State specific Initiatives and Innovations			
	NCD Sub Total					167.35	163.35
	HSS(U) .1	Comprehensive Primary Healthcare (CPHC)	127	Development and operations of Health & Wellness Centers - Urban			

Pool	FMR Code	Program me/ Theme	S.No.	Scheme/ Activity	Amount Approved		Remarks
					FY 2022-23	FY 2023-24	
ing (HSS) - Urban			128	Wellness activities at HWCs- Urban			
			129	Teleconsultation facilities at HWCs-Urban			
	HSS(U) .2	Community Engagemen t	130	ASHA (including ASHA Certification and ASHA benefit package)			
			131	MAS			
			132	JAS			
			133	RKS			
			134	Outreach activities			
			135	Mapping of slums and vulnerable population			
			136	Other Community Engagement Components			
	HSS(U) .3	Public Health Institutions	137	Urban PHCs			
			138	Urban CHCs and Maternity Homes			
	HSS(U) .4	Quality Assurance	139	Quality Assurance Implementation & Mera Aspataal			
			140	Kayakalp			
			141	Swacch Swasth Sarvatra			

Pool	FMR Code	Program me/ Theme	S.N o.	Scheme/ Activity	Amount Approved		Remarks
					FY 2022-23	FY 2023-24	
Health System Strengthen	HSS(U) .5	HRH	142	Remuneration for all NHM HR	45.84	48.06	2. Approved Rs. 21.463 lakhs for FY 2022-23 and Rs. 22.5361 for FY 2023-24 for service delivery staff and Rs. 17.1126 lakhs for FY 2022-23, Rs. 17.9682 for FY 2023-24 for programme management staff. 3. Approved Rs. 1.9845 lakhs for FY 2022-23 and Rs. 2.08373 for FY 2023-24 for support staff. Rs 3.78 lakhs for FY 2022-23 and Rs 3.969 lakhs for FY 2023-24 for data entry operators. 4.Approved Rs. 1.5 lakhs for FY 2022-23 and FY 2023-24 EPF each(Employer's contribution)
			143	Incentives(Allowance, Incentives, staff welfare fund)	4.45	4.45	Rs. 4.45 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	6.00	6.00	1. Rs.6.00 lakhs for F.Y 22-23 & 23-24 for Performance based incentive
			145	Costs for HR Recruitment and Outsourcing			
	HSS(U) .6	Technical Assistance	146	Planning and Program Management	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			

Pool	FMR Code	Program me/ Theme	S.N o.	Scheme/ Activity	Amount Approved		Remarks
					FY 2022-23	FY 2023-24	
	HSS(U).8	Innovation	148	State specific Programme Innovations and Interventions			
	HSS(U).9	Untied Grants	149	Untied Fund	9.25	9.25	2. Rs.8.75lakhs for F.Y 22-23 & 23-24 for Untied Fund for Govt. Bulding (UPHC) 3. Rs.0.50 lakhs for F.Y 22-23 & 23-24 for Untied Fund for MAS
	NUHM Sub Total						
	HSS.1	Comprehensive Primary Healthcare (CPHC)	150	Development and operations of Health & Wellness Centers - Rural	16.50	0.00	3. Rs. 16.50 lakhs Approved for Block Health Mela for 2022-23
151			Wellness activities at HWCs- Rural	0	0		
152			Teleconsultation facilities at HWCs-Rural				
153			CHO Mentoring				
	HSS.2	Blood Services & Disorders	154	Screening for Blood Disorders	0	0	
155			Support for Blood Transfusion	1.50	1.50	Rs. 1.50 lakhs for FY 22-23 & FY 23-24 each, under Other Operational Costs	
156			Blood Bank/BCSU/BSU/Thalassaemia Day Care Centre				
157			Blood collection and Transport Vans	0.00	0.00		

Pool	FMR Code	Program me/ Theme	S.No.	Scheme/ Activity	Amount Approved		Remarks
					FY 2022-23	FY 2023-24	
			158	Other Blood Services & Disorders Components	0.5	0.5	#REF!
	HSS.3	Community Engagemen t	159	ASHA (including ASHA Certification and ASHA benefit package)	401.076	400.506	
			160	VHSNC	55.76	55.76	1. Rs. 21.04 lakhs under Capacity Building for FY 22-23 & FY 23-24 each 2. 34.72 lakhs under ASHA Incentives for FY 22-23 & FY 23-24 each
			161	JAS			
			162	RKS			
			163	Other Community Engagements Components	0.10	0.10	2. Rs.0.10 lakhs under IEC & Printing for FY 22-23 & FY 23-24 each
					164	District Hospitals	
	HSS.4	Public Health Institutions as per IPHS norms	165	Sub-District Hospitals			
			166	Community Health Centers			
			167	Primary Health Centers			
			168	Sub-Health Centers			
			169	Other Infrastructure/Civil works/expansion etc.			

Pool	FMR Code	Program me/ Theme	S.N o.	Scheme/ Activity	Amount Approved		Remarks
					FY 2022-23	FY 2023-24	
		norms	170	Renovation/Repair/ Upgradation of facilities for IPHS/NQAS/ MUSQAN/SUMAN Compliant			
	HSS.5	Referral Transport	171	Advance Life Saving Ambulances	60.24	60.24	Rs.60.24 Lakhs for FY 2022-23 and FY 2023-24 each
172			Basic Life Saving Ambulances	283.20	283.20	1. Rs.283.20 Lakhs for FY 2022-23 and FY 2023-24 each	
173			Patient Transport Vehicle				
174			Other Ambulances	4.80	4.80	Rs.4.80 Lakhs in FY 2022-23 and FY 2023-24 each	
	HSS.6	Quality Assurance	175	Quality Assurance Implementation & Mera Aspataal	257.385	239.465	1. Rs. 0.5 lakhs for each FY 22-23 & for FY 23-24 under Capacity Building 2. Rs. 252.925 lakhs for FY 22-23 & Rs. 235.005 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	4.65	4.65	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				
			178	Comprehensive Grievance Redressal Mechanism			
			179	PPP			
		Other	180	Free Drugs Services Initiative	142.00	148.00	1. Rs. 142.00 lakhs for FY 22-23 & Rs. 148.00 lakhs for FY 23-24 for Drugs under NHM Free Drug Service initiative for DH and below level of health facilities.

Pool	FMR Code	Program me/ Theme	S.N o.	Scheme/ Activity	Amount Approved		Remarks
					FY 2022-23	FY 2023-24	
	HSS.7	Other Initiatives to improve access	181	Free Diagnostics Services Initiative	25.20	25.20	Rs. 25.00 lakhs for FY 22-23 & for FY 23-24 each under Free Diagnostics Service Initiative.
			182	Mobile Medical Units	204.00	204.00	1. Rs. 204.00 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	0.72	0.72	1. Recommended for approval Rs 0.72 Lakhs in each FY 2022-23 and FY 2023-24 for Tribal 18 waiting halls for 12 Months @ Rs 2000 per waiting hall per month.
	HSS.8	Inventory managem ent	184	Biomedical Equipment Management System and AERB	2.89	0.00	1. Rs. 2.89 lakhs for FY 22-23
	HSS.9	HRH	185	Remuneration for all NHM HR	850.04	889.50	Lump sum amount of Rs. 850.04 lakhs for FY 22-23 & Rs.889.50 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)	8.27	8.27	1. Rs. 8.27 lakhs for incentives under Family Planning programme FY 22-23 & FY 23-24 each.
			187	Remuneration for CHOs	0.00	0.00	
			188	Incentives under CPHC	0	0	
			189	Costs for HR Recruitment and Outsourcing			

Pool	FMR Code	Program me/ Theme	S.N o.	Scheme/ Activity	Amount Approved		Remarks
					FY 2022-23	FY 2023-24	
			190	Human Resource Information Systems (HRIS)			
	HSS.10	Enhancing HR	191	DNB/CPS courses for Medical doctors			
			192	Training Institutes and Skill Labs	7.87	7.87	2. Rs. 7.87 lakhs for FY 22-23 & for FY 23-24 each under Other Operational Costs
	HSS.11	Technical Assistance	193	SHSRC			
			194	Planning and Program Management	113.6	102.68	#REF!
	HSS.12	IT interventions and systems	195	Health Management Information System (HMIS)	50.16	0.00	1. Rs.50.16 Lakh for FY 22-23 for Recurring cost to manager smooth operations of Hospital Management System.
			196	Implementation of DVDMS			

Pool	FMR Code	Program me/ Theme	S.N o.	Scheme/ Activity	Amount Approved		Remarks
					FY 2022-23	FY 2023-24	
			197	eSanjeevani (OPD+HWC)			
	HSS.13	Innovation	198	State specific Programme Innovations and Interventions			
	HSS.14	Untied Grants	199	Untied Fund	518.70	518.70	<p>2. Rs. 110.00 lakhs for 22 SDH/CHC @ Rs. 5 lakhs</p> <p>3. Rs. 98.00 lakhs for 56 PHCs @ Rs. 1.75 lakhs</p> <p>4. Rs. 43.80 lakhs for 219 SHCs @ Rs. 0.2 lakhs</p> <p>5. Rs. 118.00 lakhs for 236 SHC-HWC @ Rs. 0.5 lakhs</p> <p>6. Rs. 148.90 lakhs for 1489 VHSNCs @ Rs. 0.1 lakhs</p>
	HSS Sub Total				3009.16	2955.66	
GRAND TOTAL					5514.57	5499.43	