

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

					Barmer		
Pool	FMR Code	Program me/ Theme	S.No.	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)	904.28	927.3108	1. Rs. 702.85 lakhs for FY 22-23 & Rs. 720.65 lakhs for FY 23-24 under DBT. 2. Rs. 34.78 lakhs for FY 22-23 & Rs. 35.67 lakhs for FY 23-24 under Other Operational Costs. 3. Rs. 904.28 lakhs for FY 22-23 & Rs. 927.31 lakhs for FY 23-24 under ASHA Incentives
			4	Janani Shishu Suraksha Karyakram (JSSK) (excluding transport)	367.51	367.51	1. Rs. 57.19 lakhs for Drugs & Supplies for FY 22-23 & FY 23-24 each. 2. Rs. 116.24 lakhs for FY 22-23 & for FY 23-24 under Diagnostics 3. Rs. 194.08 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)	41.74	45.75	1. Rs. 36.75 lakhs for FY 22-23 & Rs. 45.00 lakhs for FY 23-24 under ASHA Incentives 2. Rs. 4.99 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)	4.38	9.86	1. Rs. 1.40 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. 2.92 lakhs for FY 22-23 & Rs. 8.40 lakhs for FY 23-24 under IEC & Printing	
		8	Midwifery				
		9	Maternal Death Review	0.13923	0.13923	1. Rs. 0.139 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	0.72	0.72	1. Rs. 0.72 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)	17.99	2.15	2. Rs. 0.20 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)	6.5	6.5	2. Rs. 6.5 lakhs for FY 22-23 & for FY 23-24 each under Other Operational Costs
				23	Community Based Care - HBNC & HBYC	144.08	159.39	3. Rs. 28.16 lakhs for FY 22-23 & Rs. 28.16 lakhs for FY 23-24 under Other Operational Costs.

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					FY 2022-23	FY 2023-24	
RCH.3	Child Health	24	Facility Based New born Care	20.66	20.66	2. Rs. 4.00 lakhs for FY 22-23 & Rs. 0.00 lakhs for FY 23-24, under Diagnostics 5. Rs. 15.41 lakhs for FY 22-23 & Rs. 19.41 lakhs for FY 23-24, under Other Operational Costs 7. Rs. 1.25 lakhs for FY 22-23 & FY 23-24 each, under Planning & Monitoring	
		25	Child Death Review	2.31	2.31	2. Rs. 0.85 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	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)	32.596	32.596	1. Rs. 24.145 lakhs under Drugs & Supplies for FY 22-23 & FY 23-24 each 2. Rs. 8.450 lakhs under Diagnostics for FY 22-23 & FY 23-24 each	
		29	Janani Shishu Suraksha Karyakram (JSSK) - transport	32.60	32.60	Rs. 32.60 lakhs Approved for FY 22-23 and FY 23-24 each, under Other Operational Costs for JSSK referral transport.	
		30	Other Child Health Components	5.84	5.84	1. Rs. 5.76 lakhs under Other Operational Costs for FY 22-23 & FY 23-24 each 2. Rs.0.08 lakhs under IEC & Printing for FY 22-23 & FY 23-24 each	

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					FY 2022-23	FY 2023-24	
RCH Flexible Pool (including RI, IPPI, NIDDCP)			31	State specific Initiatives and Innovations			
	RCH.4	Immunization	32	Immunization including Mission Indradhanush	301.92	311.02	3. Rs. 3.12 lakhs for Capacity building FY 22-23 and FY 23-24 each 5. Rs. 92.77 lakhs for FY 22-23 & Rs. 89.41 lakhs for FY 23-24 as Other Operational Cost 7. Rs. 2.51 lakhs for Planning & Monitoring for FY 22-23 & FY 23-24 each. 4. Rs. 301.91 lakhs for FY 22-23 & Rs. 311.01 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	4.93	4.93	2. Rs. 4.56 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)	8.38	8.38	2. Rs. 8.38 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			

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					FY 2022-23	FY 2023-24	
			40	Other Adolescent Health Components			
			41	State specific Initiatives and Innovations	0.00	0.00	
			42	Sterilization - Female	444.92	444.92	1. Rs.437.62 Lakhs under DBT for FY 2022-23 and FY 2023-24 each 4. Rs. 7.30 Lakhs under Others including operational cost for FY 2022-23 and FY 2023-24 each
			43	Sterilization - Male	3.33	3.33	1. Rs. 2.83 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)	44.18	44.18	1. Rs. 34.48 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. 8.27 Lakhs under ASHA incentives for FY 2022-23 and FY 2023-24 each.
			45	ANTARA	43.68	44.08	1. Rs. 30.75 Lakhs under DBT for FY 2022-23 and Rs. 31.75 lakhs for FY 2023-24 2. Rs. 0.63 Lakhs under Capacity building for FY 2022-23 and FY 2023-24 each. 3. Rs 12.30 Lakhs under ASHA incentives for FY 2022-23 and Rs. 12.70 lakhs for FY 2023-24

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					FY 2022-23	FY 2023-24	
RCH.6	Family Planning	46	MPV(Mission Parivar Vikas)	25.67	25.67	2. Rs. 9.83 Lakhs under ASHA Incentives for FY 2022-23 and FY 2023-24 each. 3. Rs 14.58 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	2.41	2.41	1. Rs. 1.16 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	3.10	3.10	Rs. 3.10 lakhs for IEC & Printing for FY 22-23 & FY 23-24 each,	
		50	Other Family Planning Components	32.11	32.11	1. Rs. 0.54 lakhs under Capacity building for FY 2022-23 and FY 2023-24 each 2. Rs. 19.88 lakhs under ASHA incentives for FY 2022-23 and FY 2023-24 each. 3. Rs. 10.89 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				

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					FY 2022-23	FY 2023-24	
RCH.7	Nutrition	52	Anaemia Mukht Bharat	16.75	16.75	4. Rs.16.75 lakhs under ASHA Incentives for FY 22-23 & 23-24 each	
		53	National Deworming Day	3.31979	3.31979	2. Rs.0.31 lakhs under Capacity Building for FY 22-23 & FY 23-24 each 3. Rs. 2.79 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)	5.05	5.00	2. Rs. 0.05 lakhs under ASHA Incentives for FY 22-23. Rs. 5.00 lakhs under Other Operational Costs for FY 22-23 & FY 23-24 each	
		55	Vitamin A Supplementation				
		56	Mother's Absolute Affection (MAA)	8.885	8.885	1. Rs. 0.50 lakhs under Capacity Building for FY 22-23 & FY 23-24 each 2. Rs 8.385 lakhs under ASHA Incentives for FY 22-23 & FY 23-24 each	
		57	Lactation Management Centers	7.12	7.12	4. Rs. 3.61 lakhs for FY 22-23 & Rs.3.61 lakhs for FY 23-24 under Other Operational Costs 6. Rs.3.51 lakhs for FY 22-23 & Rs. 3.51 lakhs for FY 23-24 under Equipment	

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					FY 2022-23	FY 2023-24	
			58	Intensified Diarrhoea Control Fortnight	5.48	5.48	2. Rs. 1.00 Lakhs under Capacity Building for FY 22-23 & FY 23-24 each 3. Rs. 4.48 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					2548.61	2590.04	
	NDCP. 1	Integrated Disease Surveillance Programme (IDSP)	63	Implementation of IDSP	3.635	3.635	1. Rs. 2.00 for DPHL (recurring cost on account of consumables, kits, communication, mics. Expenses @ each DPHL) 2. Rs. 0.585 lakhs for capacity building for FY 22-23 and FY 23-24 each 3. Rs. 1.05 lakhs under Planning & Monitoring for FY 22-23 and FY 23-24 each

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					FY 2022-23	FY 2023-24	
NDCP. 2	National Vector Borne Disease Control	64	Malaria	4.02	4.02	4. Rs. 0.22 lakhs for ASHA Incentives for FY 22-33 & FY 23-24 each 5. Rs. 2.00 Lakhs for IEC & Printing for FY 22-33 & FY 23-24 each 6. Rs. 1.80 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 (NVBDCP)	67	Dengue & Chikungunya	5.50	5.50	5. Rs.1.50 lakhs for Other operational costs for FY 2022-23 and FY 2023-24 each 6. Rs.1.00 Lakhs for IEC & Printing for FY 22-33 & FY 23-24 each 7. Rs. 1.00 lakhs for Planning & Monitoring for FY 22-33 & FY 23-24 each 8. Rs. 2.0 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	2.00	0.00	1. Rs. 2.00 lakhs for FY 2022-23 under Other operational costs
			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)	23.8	26.19	<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. 0.45 lakhs for Drug sensitive TB(DSTB), Printing in Other including operation cost for first informant for FY 22-23 and Rs. 0.50 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 (Maintenace & POL) for Drug sensitive TB(DSTB) for FY 22-23 and Rs. 7.32 lakhs for Planning and M&E of</p>
			74	Nikshay Poshan Yojana	63.66	74.28	Rs. 63.66 lakhs for FY 2022-23 and Rs. 74.28 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	9.84	10.82	<p>1. Rs. 0.53 lakhs for Incentive for first informant for FY 22-23 and Rs.0.58 lakhs for Incentive for first informant for FY 23-24</p> <p>2. Rs. 5.87 lakhs for other including operating cost for PPP support agency FY 22-23 and Rs. 6.46 lakhs for other including operating cost for PPP support agency for FY 23-24</p> <p>3. Rs. 2.94 lakhs for DBT for PPP incentive for FY 22-23 and Rs. 3.23 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)	44.10	44.55	2. Rs. 44.10 lakhs for FY 22-23 and Rs. 44.55 lakhs for FY 23-24 for Diagnostics.	
		77	Drug Resistant TB(DRTB)	3.33	3.67	<p>1. Rs. 1.32 lakhs for FY 22-23 & Rs. 1.45 lakhs for FY 23-24 as DBT</p> <p>2. Rs. 0.25 lakhs for FY 22-23 & Rs. 0.28 lakhs for FY 23-24 for Infrastructure-Civil works (New Works)</p> <p>4. Rs. 0.36 lakhs for FY 22-23 & Rs. 0.4 lakhs for FY 23-24 for Drugs and Supplies</p> <p>6. Rs. 1.08 lakhs for FY 22-23 & Rs. 1.19 lakhs for FY 23-24 for Capacity Building</p> <p>7. Rs. 0.32 lakhs for FY 22-23 & Rs. 0.35 lakhs for FY 23-24 for SRRE</p>	

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					FY 2022-23	FY 2023-24	
			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 MukT 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
			79	State specific Initiatives and Innovations	0.97	1.07	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)
	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	

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					FY 2022-23	FY 2023-24	
	NDCP. 7	Programme for Prevention and Control of Leptospirosis (PPCL)	85	Implementation of PPCL			
	NDCP. 8	State specific Initiatives and Innovations	86	Implementation of State specific Initiatives and Innovations			
	NDCP Sub Total					173.04	186.28
	NCD.1	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	87	Cataract Surgeries through facilities	16.50	16.50	Rs. 16.50 lakhs for Cataract Surgeries through facilities for FY 2022-23 and FY 2023-24 each
			88	Cataract Surgeries through NGOs	110.22	110.22	Rs. 110.22 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			

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					FY 2022-23	FY 2023-24	
		(NPCB+VI)	94	Free spectacles to others			
			95	Grant in Aid for the health institutions, Eye Bank, NGO, Private Practioners			
			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
	NCD. 2	National Mental Health Program (NMHP)	97	Implementation of District Mental Health Plan	6.25	6.25	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. 0.75 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

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					FY 2022-23	FY 2023-24	
			98	State specific Initiatives and Innovations			
NCD.3	National Programme for Health Care for the Elderly (NPHCE)	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				
		101	Geriatric Care at PHC/SHC				
		102	Community Based Intervention				
		103	State specific Initiatives and Innovations				
		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	
	National Tobacco	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	

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					FY 2022-23	FY 2023-24	
NCD Flexi Pool	NCD.4	Control Programme (NTCP)	106	Tobacco Cessation	11.41	8.91	1. Rs. 1.65 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. 3.68 lakhs under Planning and Monitoring for FY 2022-23 and FY 2023-24 each
	NCD.5	National Programme for Prevention and Control of Diabetes, Cardiovascular Disease and Stroke (NPCDCS)	107	NCD Clinics at DH	2.50	2.00	1. Rs. 2.50 lakhs for FY 22-23 & Rs. 2.00 lakhs for FY 23-24 as Other operational Costs
			108	NCD Clinics at CHC/SDH	17.00	15.00	2. Rs. 17.0 lakhs for FY 22-23 and Rs. 15.0 lakhs for FY 23-24 as Other Operational Costs
			109	Cardiac Care Unit (CCU/ICU) including STEMI			
			110	Other NPCDCS Components	8.00	8.00	5. Rs. 3.0 lakhs under IEC & Printing as per NPCC discussion FY 22-23 and FY 23-24 each. 6. Rs. 5.00 lakhs for under Planning & Monitoring FY 22-23 and FY 23-24 each.

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					FY 2022-23	FY 2023-24		
			111	State specific Initiatives and Innovations				
	NCD.6	Pradhan Mantri National Dialysis Programme (PMNDP)	112	Haemodialysis Services	15.00	15.00	1. Rs. 15.00 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				
	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				

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					FY 2022-23	FY 2023-24	
			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 (NPPCD)	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
122			Management of Deafness				
123			State Specific Initiatives				
			124	Support for Burn Units			

Pool	FMR Code	Program me/ Theme	S.No.	Scheme/ Activity	Amount Approved		Remarks
					FY 2022-23	FY 2023-24	
	NCD.1 2	National programme for Prevention and Management of Burn & Injuries	125	Support for Emergency Trauma Care			
	NCD.1 3	State specific Programme Interventions	126	Implementation of State specific Initiatives and Innovations			
	NCD Sub Total				201.94	195.94	
	HSS(U) .1	Comprehensive Primary Healthcare (CPHC)	127	Development and operations of Health & Wellness Centers - Urban			
			128	Wellness activities at HWCs- Urban			

Pool	FMR Code	Program me/ Theme	S.No.	Scheme/ Activity	Amount Approved		Remarks
					FY 2022-23	FY 2023-24	
HSS) - Urban			129	Teleconsultation facilities at HWCs-Urban			
	HSS(U).2	Community Engagement	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.No.	Scheme/ Activity	Amount Approved		Remarks
					FY 2022-23	FY 2023-24	
Health System Strengthening (HSS)	HSS(U) .5	HRH	142	Remuneration for all NHM HR	75.38	79.05	2. Approved Rs. 47.9226 lakhs for FY 2022-23 and Rs. 50.3188 lakhs for FY 2023-24 for service delivery staff and Rs. 19.9593 lakhs for FY 2022-23, Rs. 20.9573 lakhs for FY 2023-24 for programme management staff. 3. Approved Rs. 2.9767 lakhs for FY 2022-23 and Rs. 3.1255 lakhs for FY 2023-24 for support staff. Rs 2.52 lakhs for FY 2022-23 and Rs 2.64 lakhs for FY 2023-24 for data entry operators. 4.Approved Rs. 2.00 lakhs for FY 2022-23 and Rs. 2.00 Lakhs for FY 2023-24 EPF (Employer's contribution)
			143	Incentives(Allowance, Incentives, staff welfare fund)	5.78	5.78	Rs. 5.78 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

Pool	FMR Code	Program me/ Theme	S.N o.	Scheme/ Activity	Amount Approved		Remarks
					FY 2022-23	FY 2023-24	
	HSS(U).7	Access	147	PPP			
	HSS(U).8	Innovation	148	State specific Programme Innovations and Interventions			
	HSS(U).9	Untied Grants	149	Untied Fund	13.45	13.45	2. Rs.8.75lakhs for F.Y 22-23 & 23-24 for Untied Fund for Govt. Bulding (UPHC) 3. Rs.4.70 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	25.012	25.012	1. Rs.8.112 lakhs for Development and operations of Health & Wellness Centers - Rural/IT support for FY 2022-23 and FY 2023-24 each. 2. Rs. 16.90 lakhs for Development and operations of Health & Wellness Centers - Rural/IEC for FY 2022-23 and FY 2023-24 each.
151			Wellness activities at HWCs- Rural	50.7	50.7	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				
153			CHO Mentoring				

Pool	FMR Code	Program me/ Theme	S.No.	Scheme/ Activity	Amount Approved		Remarks
					FY 2022-23	FY 2023-24	
	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/Thalass emia Day Care Centre			
			157	Blood collection and Transport Vans	19.80	19.80	Rs 19.80 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%inccresmnet from contingency), TA/DA and other miscellinius recurring expenses.
			158	Other Blood Services & Disorders Components	0.5	0.5	#REF!
	HSS.3	Community Engagemen	159	ASHA (including ASHA Certification and ASHA benefit package)	528.836	530.856	
			160	VHSNC	33.68	33.68	2. Rs. 33.68 lakhs under ASHA Incentives for FY 22-23 & FY 23-24 each
			161	JAS			
			162	RKS			

Pool	FMR Code	Program me/ Theme	S.No.	Scheme/ Activity	Amount Approved		Remarks	
					FY 2022-23	FY 2023-24		
			163	Other Community Engagements Components	31.60	0.10	2. Rs.0.10 lakhs under IEC & Printing for FY 22-23 & FY 23-24 each 3. Rs. 31.50 lakhs Approved for Block Health Mela for 2022-23	
	HSS.4	Public Health Institutions as per IPHS norms	164	District Hospitals				
			165	Sub-District Hospitals				
			166	Community Health Centers				
			167	Primary Health Centers				
			168	Sub-Health Centers				
			169	Other Infrastructure/Civil works/expansion etc.				
			170	Renovation/Repair/Upgradation of facilities for IPHS/NQAS/MUSQAN/SUMAN Compliant				
	HSS.5	Referral Transport	171	Advance Life Saving Ambulances	99.00	99.00	Rs.99.00 Lakhs for FY 2022-23 and FY 2023-24 each	
			172	Basic Life Saving Ambulances	477.60	477.60	1. Rs.477.60 Lakhs for FY 2022-23 and FY 2023-24 each	
			173	Patient Transport Vehicle				
			174	Other Ambulances	0.00	0.00		

Pool	FMR Code	Program me/ Theme	S.N o.	Scheme/ Activity	Amount Approved		Remarks	
					FY 2022-23	FY 2023-24		
	HSS.6	Quality Assurance	175	Quality Assurance Implementation & Mera Aspataal	378.845	361.025	1. Rs. 0.5 lakhs for each FY 22-23 & for FY 23-24 under Capacity Building 2. Rs. 374.385 lakhs for FY 22-23 & Rs. 356.565 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	6.90	6.90	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			
				180	Free Drugs Services Initiative	238.00	249.00	1. Rs. 238.00 lakhs for FY 22-23 & Rs. 249.00 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	26.40	26.40	Rs. 26.40 lakhs for FY 22-23 & for FY 23-24 each under Free Diagnostics Service Initiative.

Pool	FMR Code	Program me/ Theme	S.No.	Scheme/ Activity	Amount Approved		Remarks
					FY 2022-23	FY 2023-24	
	HSS.7	Other Initiatives to improve access	182	Mobile Medical Units	784.32	784.32	1. Rs. 354.48 Lakhs for each FY 2022-23 and FY 2023-24 forongoing 6 MMUs (Type-2 vehicle) as Operational Cost. 4. New Activity: Rs 429.84 lakhs for each FY 2022-23 and FY 2023-24 as Operational Cost of Mamta MMUs The MMU/MMV will run as per the parameter of Type-I vehicle.
			183	State specific Programme Interventions and Innovations			
	HSS.8	Inventory managemement	184	Biomedical Equipment Management System and AERB	2.72	0.00	1. Rs. 2.72 lakhs for FY 22-23
				185	Remuneration for all NHM HR	954.36	999.55
			186	Incentives(Allowance, Incentives, staff welfare fund)	10.74	10.74	1. Rs. 10.74 lakhs for incentives under Family Planning programme FY 22-23 & FY 23-24 each.

Pool	FMR Code	Program me/ Theme	S.No.	Scheme/ Activity	Amount Approved		Remarks
					FY 2022-23	FY 2023-24	
	HSS.9	HRH	187	Remuneration for CHOs	507.00	532.35	Approved Rs 507.00 lakhs for FY 22-23 & Rs. 532.35 FY 23-24 as Salary for 169 CHO.
			188	Incentives under CPHC	131.82	131.82	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			
			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	140	122.84	#REF!	

Pool	FMR Code	Program me/ Theme	S.No.	Scheme/ Activity	Amount Approved		Remarks
					FY 2022-23	FY 2023-24	
	HSS.12	IT interventions and systems	195	Health Management Information System (HMIS)	63.00	0.00	1. Rs.63.00 Lakh for FY 22-23 for Recurring cost to manager smooth operations of Hospital Management System.
196			Implementation of DVDMS				
197			eSanjeevani (OPD+HWC)				

Pool	FMR Code	Program me/ Theme	S.No.	Scheme/ Activity	Amount Approved		Remarks
					FY 2022-23	FY 2023-24	
	HSS.13	Innovation	198	State specific Programme Innovations and Interventions			
	HSS.14	Untied Grants	199	Untied Fund	734.55	734.55	2. Rs. 130.00 lakhs for 26 SDH/CHC @ Rs. 5 lakhs 3. Rs. 176.75 lakhs for 101 PHCs @ Rs. 1.75 lakhs 4. Rs. 112.20 lakhs for 561 SHCs @ Rs. 0.2 lakhs 5. Rs. 84.50 lakhs for 169 SHC-HWC @ Rs. 0.5 lakhs 6. Rs. 231.10 lakhs for 2311 VHSNCs @ Rs. 0.1 lakhs
HSS Sub Total					5254.74	5206.10	
GRAND TOTAL					8178.33	8178.36	