

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

**Dungarpur**

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)	422.318	434.2104	1. Rs.328.53 lakhs for FY 22-23 & Rs. 337.93 lakhs for FY 23-24 under DBT. 2. Rs. 16.24 lakhs for FY 22-23 & Rs. 16.70 lakhs for FY 23-24 under Other Operational Costs. 3. Rs. 422.31 lakhs for FY 22-23 & Rs. 434.21 lakhs for FY 23-24 under ASHA Incentives
			4	Janani Shishu Suraksha Karyakram (JSSK) (excluding transport)	187.08	187.08	1. Rs.25.12 lakhs for Drugs & Supplies for FY 22-23 & FY 23-24 each. 2. Rs.66.07 lakhs for FY 22-23 & for FY 23-24 under Diagnostics 3. Rs. 95.89 lakhs for FY 22-23 & for FY 23-24 under Other operational costs
			5	Janani Shishu Suraksha Karyakram (JSSK) - transport			

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					FY 2022-23	FY 2023-24	
RCH.1	Maternal Health	6	Pradhan Mantri Surakshit Matritva Abhiyan (PMSMA)	22.23	21.75	1. Rs. 16.50 lakhs for FY 22-23 & Rs. 21.00 lakhs for FY 23-24 under ASHA Incentives 2. Rs. 5.73 lakhs for FY 22-23 & Rs. 0.75 lakhs for FY 23-24 under IEC & Printing	
		7	Surakshit Matritva Aashwasan (SUMAN)	2.34	1.58	1. Rs. 0.84 lakhs under Capacity Building for FY 22-23 & FY 23-24 each 2. Rs. 0.04 lakhs under Other Operational Costs for FY 22-23 & FY 23-24 each 3. Rs. 1.86 lakhs for FY 22-23 & Rs. 0.70 lakhs for FY 23-24 under IEC & Printing	
		8	Midwifery				
		9	Maternal Death Review	0.37128	0.37128	1. Rs. 0.371 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				

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					FY 2022-23	FY 2023-24	
			17	Other MH Components	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	4.83	4.14	1. Rs.4.83 lakhs under Capacity Building for FY 22-23 & Rs. 4.14 for FY 23-24 each
	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)	11.46	1.56	2. Rs. 0.30 lakhs for FY 22-23 & FY 23-24 each under Capacity Building. 3. Rs. 11.05 lakhs for FY 22-23 & Rs. 1.15 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

Pool	FMR Code	Program me/ Theme	S.No.	Scheme/ Activity	Amount Approved		Remarks
					FY 2022-23	FY 2023-24	
RCH.3	Child Health	22	RBSK at Facility Level including District Early Intervention Centers (DEIC)	4.29	4.29	2. Rs. 4.29 lakhs for FY 22-23 & for FY 23-24 each under Other Operational Costs	
		23	Community Based Care - HBNC & HBYC	130.3455	135.0775	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	19.21	17.21	2. Rs. 4.00 lakhs for FY 22-23 & Rs. 00.00 lakhs for FY 23-24, under Diagnostics 5. Rs. 14.20 lakhs for FY 22-23 & Rs. 16.20 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	
		25	Child Death Review	1.30	1.30	2. Rs. 0.38 lakhs under ASHA Incentives for FY 22-23 & FY 23-24 each 4. Rs. 0.92 lakhs under SRRE for FY 22-23 & FY 23-24 each	
		26	SAANS	0.71	0.71	1. Rs. 0.71 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	

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					FY 2022-23	FY 2023-24	
DDCP)			28	Janani Shishu Suraksha Karyakram (JSSK) (excluding transport)	14.722	14.722	1. Rs. 10.905 lakhs under Drugs & Supplies for FY 22-23 & FY 23-24 each 2. Rs.3.816 lakhs under Diagnostics for FY 22-23 & FY 23-24 each
			29	Janani Shishu Suraksha Karyakram (JSSK) - transport	14.72	14.72	Rs.14.72 lakhs Approved for FY 22-23 and FY 23-24 each, under Other Operational Costs for JSSK referral transport.
			30	Other Child Health Components	11.68	11.68	1. Rs. 11.52 lakhs under Other Operational Costs for FY 22-23 & FY 23-24 each 2. Rs. 0.16 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, IPPI, NI)	RCH.4	Immunization	32	Immunization including Mission Indradhanush	139.48	140.56	3. Rs. 2.27 lakhs for Capacity building FY 22-23 and FY 23-24 each 5. Rs. 25.62 lakhs for FY 22-23 & Rs. 24.23lakhs for FY 23-24 as Other Operational Cost 7. Rs. 1.46 lakhs for Planning & Monitoring for FY 22-23 & FY 23-24 each. 4. Rs. 139.48 lakhs for FY 22-23 & Rs. 140.56 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	5.18	5.18	2. Rs. 4.81 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)	4.77	4.77	2. Rs. 4.77 lakhs under ASHA incentives for FY 22-23 & FY 23-24 each
			37	Menstrual Hygiene Scheme (MHS)			
			38	Peer Educator Programme			

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					FY 2022-23	FY 2023-24	
			39	School Health And Wellness Program under Ayushman Bharat			
			40	Other Adolescent Health Components			
			41	State specific Initiatives and Innovations	0.00	0.00	
			42	Sterilization - Female	125.55	125.55	1. Rs.121.95 Lakhs under DBT for FY 2022-23 and FY 2023-24 each 4. Rs. 3.60 Lakhs under Others including operational cost for FY 2022-23 and FY 2023-24 each
			43	Sterilization - Male	0.70	0.70	1. Rs. 0.20 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)	20.98	20.98	1. Rs. 15.78 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. 3.77 Lakhs under ASHA incentives for FY 2022-23 and FY 2023-24 each.

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					FY 2022-23	FY 2023-24	
RCH.6	Family Planning	45	ANTARA	10.85	11.25	1. Rs. 7.30 Lakhs under DBT for FY 2022-23 and Rs. 8.30 lakhs for FY 2023-24 2. Rs. 0.63 Lakhs under Capacity building for FY 2022-23 and FY 2023-24 each. 3. Rs 2.92 Lakhs under ASHA incentives for FY 2022-23 and Rs. 3.32 lakhs for FY 2023-24	
		46	MPV(Mission Parivar Vikas)	13.29	13.29	2. Rs. 5.47 Lakhs under ASHA Incentives for FY 2022-23 and FY 2023-24 each. 3. Rs 6.92 Lakhs under OOC for FY 2022-23 and FY 2023-24 each 4. Rs 0.90 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	
		49	World Population Day and Vasectomy fortnight	2.20	2.20	Rs. 2.20 lakhs for IEC & Printing for FY 22-23 & FY 23-24 each,	



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					FY 2022-23	FY 2023-24		
			50	Other Family Planning Components	25.92	25.92	1. Rs. 0.54 lakhs under Capacity building for FY 2022-23 and FY 2023-24 each 2. Rs. 22.80 lakhs under ASHA incentives for FY 2022-23 and FY 2023-24 each. 3. Rs. 2.08 lakhs under OOC for FY 2022-23 and FY 2023-24 each 4. Rs. 0.50 lakhs under IEC and printing for FY 2022-23 and FY 2023-24 each	
			51	State specific Initiatives and Innovations				
				52	Anaemia Mukd Bharat	9.55	9.55	4. Rs.9.55 lakhs under ASHA Incentives for FY 22-23 & 23-24 each
				53	National Deworming Day	2.01286	2.01286	2. Rs.0.21 lakhs under Capacity Building for FY 22-23 & FY 23-24 each 3. Rs. 1.59 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)	13.86	13.75	2. Rs. 0.11 lakhs under ASHA Incentives for FY 22-23 3 13.75 lakhs under Other Operational Costs for FY 22-23 & FY 23-24 each

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					FY 2022-23	FY 2023-24	
	RCH.7	Nutrition	55	Vitamin A Supplementation			
			56	Mother's Absolute Affection (MAA)	5.27	5.27	1. Rs. 0.50 lakhs under Capacity Building for FY 22-23 & FY 23-24 each 2. Rs 4.77 lakhs under ASHA Incentives for FY 22-23 & FY 23-24 each
			57	Lactation Management Centers	0	9.24	4. Rs. 0.0 lakhs for FY 22-23 & Rs.2.22 lakhs for FY 23-24 under Other Operational Costs1 6. Rs. 0.0 lakhs for FY 22-23 & Rs. 7.02 lakhs for FY 23-24 under Equipment
			58	Intensified Diarrhoea Control Fortnight	2.69	2.69	2. Rs. 1.00 Lakhs under Capacity Building for FY 22-23 & FY 23-24 each 3. Rs. 1.69 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			

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					FY 2022-23	FY 2023-24	
	RCH.8	National Iodine Deficiency Disorders Control Programme (NIDDCP)	62	Implementation of NIDDCP	0.10	0.10	#REF!
<b>RCH Sub Total</b>					<b>1236.51</b>	<b>1249.91</b>	
	NDCP. 1	Integrated Disease Surveillance Programme (IDSP)	63	Implementation of IDSP	<b>3.045</b>	<b>3.045</b>	1. Rs. 0.995 lakhs for capacity building for FY 22-23 and FY 23-24 each 2. Rs. 2.05 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	3.37	3.37	4. Rs. 0.12 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 (NVBDCP)	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				
			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	
	NDCP. 2		National Leprosy Eradication	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

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					FY 2022-23	FY 2023-24	
		Programme (NLEP)	72	Other NLEP Components	1.64	1.64	<p>1. Rs. 0.75 lakh for Capacity Building for FY 2022-23 and FY 2023-24 each</p> <p>3. Rs. 0.26 lakhs for IEC &amp; Printing for FY 2022-23 and FY 2023-24 each</p> <p>4. Rs. 0.63 lakhs for Planning and Monitoring for FY 2022-23 and FY 2023-24 each</p>
			73	Drug Sensitive TB (DSTB)	16.31	17.94	<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. 0.97 lakhs for Drug sensitive TB(DSTB), Printing in Other including operation cost for first informant for FY 22-23 and Rs. 1.07 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 Review, evaluation for FY 22-23 and Rs. 0.10 lakhs for TB Forum of Surveillance, Research Review, evaluation for FY 23-24.</p> <p>4. Rs.4.03 lakhs for Planning and M&amp;E of Supervision &amp; Monitoring for Drug sensitive TB(DSTB) for FY 22-23 and Rs. 4.43 lakhs for Planning and M&amp;E of Supervision &amp; Monitoring for Drug sensitive TB(DSTB) for FY 23-24.</p>

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					FY 2022-23	FY 2023-24	
00	NDCP. 4	National Tuberculosis Elimination Programme (NTEP)	74	Nikshay Poshan Yojana	120.34	140.39	Rs. 120.34 lakhs for FY 2022-23 and Rs. 140.39 lakhs for FY 2023-24 as DBT for Nikshay Poshan Yojana,
			75	PPP	8.16	8.98	1. Rs. 1.00 lakhs for Incentive for first informant for FY 22-23 and Rs. 1.10 lakhs for Incentive for first informant for FY 23-24 2. Rs. 4.44 lakhs for other including operating cost for PPP support agency FY 22-23 and Rs. 4.89 lakhs for other including operating cost for PPP support agency for FY 23-24 3. Rs. 2.22 lakhs for DBT for PPP incentive for FY 22-23 and Rs.2.44 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 5. Rs. 0.00 lakhs for other including operating cost for Any PPP Mix FY 22-23 and Rs. 7.12 lakhs for other including operating cost for Any PPP Mix for FY 23-24
			76	Latent TB Infection (LTBI)	0.09	52.66	2. Rs. 0.09 lakhs for FY 22-23 and Rs. 52.66 lakhs for FY 23-24 for Diagnostics.

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					FY 2022-23	FY 2023-24	
			77	Drug Resistant TB(DRTB)	5.16	5.69	1. Rs. 2.85 lakhs for FY 22-23 & Rs. 3.14 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. 0.68 lakhs for FY 22-23 & Rs. 0.75 lakhs for FY 23-24 for Drugs and Supplies 6. Rs. 0.6 lakhs for FY 22-23 & Rs. 0.66 lakhs for FY 23-24 for Capacity Building 7. Rs. 0.68 lakhs for FY 22-23 & Rs. 0.75 lakhs for FY 23-24 for SRRE
			78	TB Harega Desh Jeetega Campaign	4.24	4.66	1- Rs. 2.74 for FY 22-23 and Rs. 3.01 lakhs for FY 23-24 for TB Mukta Panchayat 2- Rs. 0.90 for FY 22-23 and Rs. 0.99 lakhs for FY 23-24 for ACSM 3- Rs. 0.60 for FY 22-23 and Rs. 0.66 lakhs for FY 23-24 for Printing ACSM
			79	State specific Initiatives and Innovations	22.23	24.46	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) 2 . Rs. 150.0 lakhs for FY 22-23 as DBT for support to Tribal patients
			80	Prevention	2.45	2.20	1. Rs 1.45 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



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					FY 2022-23	FY 2023-24	
	NDCP. 5	National Viral Hepatitis Control Programme (NVHCP)	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					192.43	268.43	
NCD.1	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	87	Cataract Surgeries through facilities	11.00	11.00	Rs. 11.00 lakhs for Cataract Surgeries through facilities for FY 2022-23 and FY 2023-24 each	
		88	Cataract Surgeries through NGOs	58.78	58.78	Rs. 58.78 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				

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					FY 2022-23	FY 2023-24	
			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
			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
NCD. 2		National Mental Health Program (NMHP)					

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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	1.60	0.60	1. Rs. 0.60 lakhs for capacity building for FY 2022-23 and Rs. 0.60 lakhs for capacity building for FY 2023-24 each 2. Rs. 1.00 lakhs under Planning & Monitoring for FY 2022-23

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					FY 2022-23	FY 2023-24	
NCD Flexi Pool	NCD.4	National Tobacco Control Programme (NTCP)	105	Implementation of ToEFI guideline	3.85	3.85	Recommended for approval Rs. 3.85 lakhs for FY 2022-23 and FY 2023-24 each, under Others including operating costs as proposed by the State
			106	Tobacco Cessation	11.65	9.15	1. Rs. 2.00 lakhs for Drugs & Diagnostics for FY 2022-23 and FY 2023-24 each 2. Rs. 1.10 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. 1.37 lakhs for IEC & Printing for FY 2022-23 and FY 2023-24 each 5. Rs. 4.68 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	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	9.00	8.50	2. Rs. 9.00 lakhs for FY 22-23 and Rs. 5.50 lakhs for FY 23-24 as Other Operational Costs
			109	Cardiac Care Unit (CCU/ICU) including STEMI			

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					FY 2022-23	FY 2023-24	
		Cardiovascular Disease and Stroke (NPCDCS)	110	Other NPCDCS Components	7.00	7.00	5. Rs. 3.0 lakhs under IEC & Printing as per NPCC discussion FY 22-23 and FY 23-24 each. 6. Rs. 4.00 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 (PMNDP)	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!	

Pool	FMR Code	Program me/ Theme	S.No.	Scheme/ Activity	Amount Approved		Remarks
					FY 2022-23	FY 2023-24	
	NCD.1 1	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			
	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			
<b>NCD Sub Total</b>					<b>136.38</b>	<b>131.88</b>	



Pool	FMR Code	Program me/ Theme	S.No.	Scheme/ Activity	Amount Approved		Remarks
					FY 2022-23	FY 2023-24	
	HSS(U) .1	Comprehensive Primary Healthcare (CPHC)	127	Development and operations of Health & Wellness Centers - Urban			
			128	Wellness activities at HWCs- 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			

Pool	FMR Code	Program me/ Theme	S.No.	Scheme/ Activity	Amount Approved		Remarks
					FY 2022-23	FY 2023-24	
Health System Strengthening (HSS) - Urban			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			
	HSS(U) .5	HRH	142	Remuneration for all NHM HR	29.88	31.18	2. Approved Rs. 16.82 lakhs for FY 2022-23 and Rs. 17.52 for FY 2023-24 for service delivery staff and Rs. 11.10 lakhs for FY 2022-23, Rs. 11.65 for FY 2023-24 for programme management staff. 3. Approved Rs. 0.94 lakhs for FY 2022-23 and Rs. 0.99 lakh for FY 2023-24 for support staff. 4.Approved Rs. 1.00 lakhs for FY 2022-23 and Rs. 1.00 for FY 2023-24 EPF (Employer's contribution)
			143	Incentives(Allowance, Incentives, staff welfare fund)	2.63	2.63	Rs. 2.63 lakhs for under Other Operational Costs for incentives to service providers under Family Planning programme FY 22-23 & FY 23-24 each,

Pool	FMR Code	Program me/ Theme	S.N o.	Scheme/ Activity	Amount Approved		Remarks
					FY 2022-23	FY 2023-24	
			144	Incentives under CPHC	1.20	1.20	1. Rs.1.20 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			
	HSS(U).8	Innovation	148	State specific Programme Innovations and Interventions			
	HSS(U).9	Untied Grants	149	Untied Fund	4.15	4.15	2. Rs. 1.75 lakhs for F.Y 22-23 & 23-24 for Untied Fund for Govt. Bulding (UPHC) 3. Rs. 2.40 lakhs for F.Y 22-23 & 23-24 for Untied Fund for MAS
	NUHM Sub Total						

Pool	FMR Code	Program me/ Theme	S.No.	Scheme/ Activity	Amount Approved		Remarks
					FY 2022-23	FY 2023-24	
	HSS.1	Comprehensive Primary Healthcare (CPHC)	150	Development and operations of Health & Wellness Centers - Rural	0.00	0.00	
			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	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 miscellinious recurring expenses.
			158	Other Blood Services & Disorders Components	0.5	0.5	#REF!

Pool	FMR Code	Program me/ Theme	S.No.	Scheme/ Activity	Amount Approved		Remarks
					FY 2022-23	FY 2023-24	
	HSS.3	Community Engagemen t	159	ASHA (including ASHA Certification and ASHA benefit package)	338.836	338.356	
			160	VHSNC	44.99	44.99	1. Rs. 31.93 lakhs under Capacity Building for FY 22-23 & FY 23-24 each 2. Rs. 13.06 lakhs under ASHA Incentives for FY 22-23 & FY 23-24 each
			161	JAS			
			162	RKS			
			163	Other Community Engagements Components	15.10	0.10	2. Rs.0.10 lakhs under IEC & Printing for FY 22-23 & FY 23-24 each 3. Rs. 15.00 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.			

Pool	FMR Code	Program me/ Theme	S.No.	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	196.80	196.80	1. Rs.196.80 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	219.055	210.395	1. Rs. 0.35 lakhs for each FY 22-23 & for FY 23-24 under Capacity Building 2. Rs. 214.745 lakhs for FY 22-23 & Rs. 206.085 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	3.90	3.90	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				

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	178	Comprehensive Grievance Redressal Mechanism			
			179	PPP			
			180	Free Drugs Services Initiative	116.00	121.00	1. Rs. 116.00 lakhs for FY 22-23 & Rs. 121.00 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	18.00	18.00	Rs. 18.00 lakhs for FY 22-23 & for FY 23-24 each under Free Diagnostics Service Initiative.
			182	Mobile Medical Units	186.60	186.60	1. Rs. 186.60 Lakhs for each FY 2022-23 and FY 2023-24 for ongoing 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 management	184	Biomedical Equipment Management System and AERB	1.19	0.00	1. Rs. 1.19 lakhs for FY 22-23

Pool	FMR Code	Program me/ Theme	S.No.	Scheme/ Activity	Amount Approved		Remarks
					FY 2022-23	FY 2023-24	
HSS.9	HRH	185	Remuneration for all NHM HR	691.84	722.45	Lump sum amount of Rs. 691.84 lakhs for FY 22-23 & Rs.722.45 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)	4.89	4.89	1. Rs. 4.89 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				
		190	Human Resource Information Systems (HRIS)				
HSS.10	Enhancing HR	191	DNB/CPS courses for Medical doctors				
		192	Training Institutes and Skill Labs	3.93	3.93	2. Rs. 8.17 lakhs for FY 22-23 & for FY 23-24 each under Other Operational Costs	
	Technical	193	SHSRC				



Pool	FMR Code	Program me/ Theme	S.No.	Scheme/ Activity	Amount Approved		Remarks	
					FY 2022-23	FY 2023-24		
	HSS.11	Technical Assistance	194	Planning and Program Management	90.29	80.21	#REF!	
	HSS.12	IT interventions and systems	195	Health Management Information System (HMIS)	35.52	0.00	1. Rs.35.52 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	420.45	420.45	2. Rs. 90.00 lakhs for 18 SDH/CHC @ Rs. 5 lakhs 3. Rs. 99.75 lakhs for 57 PHCs @ Rs. 1.75 lakhs 4. Rs. 63.60 lakhs for 318 SHCs @ Rs. 0.2 lakhs 5. Rs. 51.00 lakhs for 102 SHC-HWC @ Rs. 0.5 lakhs 6. Rs. 88.10 lakhs for 881 VHSNCs @ Rs. 0.1 lakhs
	<b>HSS Sub Total</b>				<b>2474.95</b>	<b>2439.63</b>	
<b>GRAND TOTAL</b>					<b>4040.27</b>	<b>4089.85</b>	