

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

Jaipur-I

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)	1197.5606	1228.4768	1. Rs.941.35 lakhs for FY 22-23 & Rs. 965.64 lakhs for FY 23-24 under DBT. 2. Rs. 46.06 lakhs for FY 22-23 & Rs. 47.25 lakhs for FY 23-24 under Other Operational Costs. 3. Rs. 1197.56 lakhs for FY 22-23 & Rs. 1228.477 lakhs for FY 23-24 under ASHA Incentives
			4	Janani Shishu Suraksha Karyakram (JSSK) (excluding transport)	610.98	610.98	1. Rs.102.35 lakhs for Drugs & Supplies for FY 22-23 & FY 23-24 each. 2. Rs.203.61 lakhs for FY 22-23 & for FY 23-24 under Diagnostics 3. Rs. 305.02 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)	39.50	48.75	1. Rs. 38.02 lakhs for FY 22-23 & Rs. 48.00 lakhs for FY 23-24 under ASHA Incentives 2. Rs. 1.47 lakhs for FY 22-23 & Rs. 0.75 lakhs for FY 23-24 under IEC & Printing	
		7	Surakshit Matritva Aashwasan (SUMAN)	1.87	1.50	1. Rs. 1.05 lakhs under Capacity Building for FY 22-23 & FY 23-24 each 2. Rs. 0.05 lakhs under Other Operational Costs for FY 22-23 & FY 23-24 each 3. Rs. 0.77 lakhs for FY 22-23 & Rs. 0.40 lakhs for FY 23-24 under IEC & Printing	
		8	Midwifery				
		9	Maternal Death Review	0.44421	0.44421	1. Rs. 0.444 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			
	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)	19.87	3.04	2. Rs. 0.40 lakhs for FY 22-23 & FY 23-24 each under Capacity Building. 3. Rs. 18.785 lakhs for FY 22-23 & Rs. 1.955 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

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)	6.54	6.54	2. Rs. 6.54 lakhs for FY 22-23 & for FY 23-24 each under Other Operational Costs	
		23	Community Based Care - HBNC & HBYC	186.209	206.965	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	139.19	152.69	2. Rs. 00.00 lakhs for FY 22-23 & Rs. 18.00 lakhs for FY 23-24, under Diagnostics 3. Rs. 66.64 lakhs for FY 22-23 & FY 23-24 each, under Capacity Building. 5. Rs. 71.92 lakhs for FY 22-23 & Rs. 67.42 lakhs for FY 23-24, under Other Operational Costs 6. Rs. 0.39 lakhs for FY 22-23 & FY 23-24 each, under IEC & Printing 7. Rs. 0.24 lakhs for FY 22-23 & FY 23-24 each, under Planning & Monitoring	
		25	Child Death Review	2.16	2.16	2. Rs. 0.88 lakhs under ASHA Incentives for FY 22-23 & FY 23-24 each 4. Rs. 1.28 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	

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					FY 2022-23	FY 2023-24	
RCH Flexible Pool (including RI, IPPI, NIDDCP)			28	Janani Shishu Suraksha Karyakram (JSSK) (excluding transport)	43.646	43.646	1. Rs. 32.33 lakhs under Drugs & Supplies for FY 22-23 & FY 23-24 each 2. Rs. 11.315 lakhs under Diagnostics for FY 22-23 & FY 23-24 each
			29	Janani Shishu Suraksha Karyakram (JSSK) - transport	43.645	43.645	Rs.43.645 lakhs Approved for FY 22-23 and FY 23-24 each, under Other Operational Costs for JSSK referral transport.
			30	Other Child Health Components	2.19	2.19	1. Rs. 2.16 lakhs under Other Operational Costs for FY 22-23 & FY 23-24 each 2. Rs. 0.03 lakhs under IEC & Printing for FY 22-23 & FY 23-24 each
			31	State specific Initiatives and Innovations			
	RCH.4	Immunization	32	Immunization including Mission Indradhanush	215.24	204.89	3. Rs. 3.87 lakhs for Capacity building FY 22-23 and FY 23-24 each 5. Rs. 48.50 lakhs for FY 22-23 & Rs. 36.62 lakhs for FY 23-24 as Other Operational Cost 7. Rs. 2.35 lakhs for Planning & Monitoring for FY 22-23 & FY 23-24 each. 4. Rs. 215.23 lakhs for FY 22-23 & Rs. 204.88 lakhs for FY 23-24 for ASHA incentives
			33	Pulse polio Campaign			
			34	eVIN Operational Cost			

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					FY 2022-23	FY 2023-24	
RCH.5	Adolescent Health	35	Adolescent Friendly Health Clinics	0.00	0.00		
		36	Weekly Iron Folic Supplement (WIFS)	7.00	7.00	2. Rs. 7.00 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				
		40	Other Adolescent Health Components				
		41	State specific Initiatives and Innovations	0.00	0.00		
		42	Sterilization - Female	550.43	550.43	1. Rs.538.33 Lakhs under DBT for FY 2022-23 and FY 2023-24 each 4. Rs. 12.10 Lakhs under Others including operational cost for FY 2022-23 and FY 2023-24 each	
		43	Sterilization - Male	12.03	12.03	1. Rs. 11.03 Lakhs under DBT for FY 2022-23 and FY 2023-24 each 4. Rs. 10.00 Lakhs under Others including Operating cost for FY 2022-23 and FY 2023-24 each	

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					FY 2022-23	FY 2023-24	
RCH.6	Family Planning	44	IUCD Insertion (PPIUCD and PAIUCD)	44.01	44.01	1. Rs. 34.27 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. 8.31 Lakhs under ASHA incentives for FY 2022-23 and FY 2023-24 each.	
		45	ANTARA	9.24	9.44	1. Rs. 6.15 Lakhs under DBT for FY 2022-23 and Rs. 6.65 lakhs for FY 2023-24 2. Rs. 0.63 Lakhs under Capacity building for FY 2022-23 and Rs. 1.27 lakhs for FY 2023-24 3. Rs 2.46 Lakhs under ASHA incentives for FY 2022-23 and Rs. 2.66 lakhs for FY 2023-24	
		46	MPV(Mission Parivar Vikas)	15.71	15.71	2. Rs. 7.69 Lakhs under ASHA Incentives for FY 2022-23 and FY 2023-24 each. 3. Rs 6.88 Lakhs under OOC for FY 2022-23 and FY 2023-24 each 4. Rs 1.14 Lakhs under IEC and printing for FY 2022-23 and FY 2023-24 each	
		47	Family Planning Indemnity Scheme				
		48	FPLMIS	2.74	2.74	1. Rs. 1.49 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	2.80	2.80	Rs. 2.80 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	56.38	56.38	1. Rs. 1.04 lakhs under Capacity building for FY 2022-23 and FY 2023-24 each 2. Rs. 43.24 lakhs under ASHA incentives for FY 2022-23 and FY 2023-24 each. 3. Rs. 9.40 lakhs under OOC for FY 2022-23 and FY 2023-24 each 4. Rs. 0.70 lakhs under IEC and printing for FY 2022-23 and FY 2023-24 each
			51	State specific Initiatives and Innovations			
			52	Anaemia Mukht Bharat	14.00	14.00	4. Rs.14.00 lakhs under ASHA Incentives for FY 22-23 & 23-24 each
			53	National Deworming Day	2.75586	2.75586	2. Rs.0.21 lakhs under Capacity Building for FY 22-23 & FY 23-24 each 3. Rs. 2.33 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)	3.07	3.00	2. Rs. 0.07 lakhs under ASHA Incentives for FY 22-23 3 3.00lakhs 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)	20.542	20.542	1. Rs. 13.54 lakhs under Capacity Building for FY 22-23 & FY 23-24 each 2. Rs 7.002lakhs under ASHA Incentives for FY 22-23 & FY 23-24 each
			57	Lactation Management Centers	4.62	0	4. Rs. 1.11 lakhs for FY 22-23 & Rs.0.00 lakhs for FY 23-24 under Other Operational Costs1 6. Rs. 3.51 lakhs for FY 22-23 & Rs. 0.0 lakhs for FY 23-24 under Equipment
			58	Intensified Diarrhoea Control Fortnight	4.70	4.70	2. Rs. 1.00 Lakhs under Capacity Building for FY 22-23 & FY 23-24 each 3. Rs. 3.70 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				3265.16	3307.55	

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					FY 2022-23	FY 2023-24	
	NDCP. 1	Integrated Disease Surveillance Programme (IDSP)	63	Implementation of IDSP	3.700	3.700	1. Rs. 0.65 lakhs for capacity building for FY 22-23 and FY 23-24 each 2. 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	11.20	11.20	4. Rs.0.50 lakhs for ASHA Incentives for FY 22-33 & FY 23-24 each 5. Rs. 4.50 Lakhs for IEC & Printing for FY 22-33 & FY 23-24 each 6. Rs.5.20 lakhs for Planning & Monitoring for FY 22-33 & FY 23-24 each 7. Rs. 1.0 lakh for Surveillance, Research, Review, Evaluation (SRRE) 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	16.00	16.00	4. Rs. 3.00 lakhs for ASHA Incentives for FY 22-33 & FY 23-24 each 5. Rs.6.0 lakhs for Other operational costs for FY 2022-23 and FY 2023-24 each 6. Rs.1.50 Lakhs for IEC & Printing for FY 22-33 & FY 23-24 each 7. Rs. 2.50 lakhs for Planning & Monitoring for FY 22-33 & FY 23-24 each 8. Rs. 3.0 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	11.29	11.29	1. Rs. 10.04 lakhs for ASHA incentives for FY 2022-23 and FY 2023-24 each 2. Rs. 0.45 lakhs for Other operational costs for FY 2022-23 and FY 2023-24 each 3. Rs. 0.80 lakhs for IEC & Printing for FY 2022-23 and FY 2023-24 each
			70	DPMR Services: Reconstructive surgeries	0.52	0.52	1. Rs. 0.32 lakhs for DBT for FY 2022-23 and FY 2023-24 each 2. Rs. 0.20 lakhs for Other operational costs for FY 2022-23 and FY 2023-24 each
			71	District Awards	0.00	0.00	

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					FY 2022-23	FY 2023-24	
00			72	Other NLEP Components	3.29	3.29	1. Rs. 1.10 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. 1.78 lakhs for Planning and Monitoring for FY 2022-23 and FY 2023-24 each
			73	Drug Sensitive TB (DSTB)	32.24	35.48	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. 2. Rs.2.86 lakhs for Drug sensitive TB(DSTB), Printing in Other including operation cost for first informant for FY 22-23 and Rs. 3.12 lakhs for Drug sensitive TB(DSTB), Printing in Other including operation cost for FY 23-24. 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. 4. Rs. 9.67 lakhs for Planning and M&E of Supervision & Monitoring for Drug sensitive TB(DSTB) for FY 22-23 and Rs. 10.63 lakhs for Planning and M&E of Supervision & Monitoring for Drug sensitive TB(DSTB) for FY 23-24.
			74	Nikshay Poshan Yojana	510.34	595.39	Rs. 510.34 lakhs for FY 2022-23 and Rs. 595.39 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	139.75	153.23	<p>1. Rs. 4.25 lakhs for Incentive for first informant for FY 22-23 and Rs.4.68 lakhs for Incentive for first informant for FY 23-24</p> <p>2. Rs. 86.67 lakhs for other including operating cost for PPP support agency FY 22-23 and Rs. 95.33 lakhs for other including operating cost for PPP support agency for FY 23-24</p> <p>3. Rs. 43.33 lakhs for DBT for PPP incentive for FY 22-23 and Rs. 47.67lakhs 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> <p>5. Rs. 5.00 lakhs for other including operating cost for Any PPP Mix FY 22-23 and Rs. 5.50 lakhs for other including operating cost for Any PPP Mix for</p>
			76	Latent TB Infection (LTBI)	9.57	345.66	<p>2. Rs. 9.57 lakhs for FY 22-23 and Rs. 345.66 lakhs for FY 23-24 for Diagnostics.</p>

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					FY 2022-23	FY 2023-24	
			77	Drug Resistant TB(DRTB)	18.72	20.59	1. Rs. 8.42 lakhs for FY 22-23 & Rs. 9.26 lakhs for FY 23-24 as DBT 2. Rs. 3.95 lakhs for FY 22-23 & Rs. 4.35 lakhs for FY 23-24 for Infrastructure-Civil works (New Works) 4. Rs. 2.89 lakhs for FY 22-23 & Rs. 3.18 lakhs for FY 23-24 for Drugs and Supplies 6. Rs. 1.44 lakhs for FY 22-23 & Rs. 1.58 lakhs for FY 23-24 for Capacity Building 7. Rs. 2.02 lakhs for FY 22-23 & Rs. 2.22 lakhs for FY 23-24 for SRRE
			78	TB Harega Desh Jeetega Campaign	10.17	11.20	1- Rs. 6.57 for FY 22-23 and Rs. 7.23 lakhs for FY 23-24 for TB Mukta Panchayat 2- Rs. 2.16 for FY 22-23 and Rs. 2.38 lakhs for FY 23-24 for ACSM 3- Rs. 1.44 for FY 22-23 and Rs. 1.59 lakhs for FY 23-24 for Printing ACSM
			79	State specific Initiatives and Innovations	8.95	9.85	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	3.95	4.24	1. Rs 2.95 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

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					FY 2022-23	FY 2023-24	
	NDCP. 5	National Viral Hepatitis Control Programme (NVHCP)	81	Screening and Testing through facilities	26.09	26.09	1. Rs 24.51 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			
			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			
	NDCP. 8	State specific Initiatives and Innovations	86	Implementation of State specific Initiatives and Innovations			

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					FY 2022-23	FY 2023-24	
	NDCP Sub Total				805.88	1247.83	
	NCD.1	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	87	Cataract Surgeries through facilities	70.51	70.51	Rs. 70.51 lakhs for Cataract Surgeries through facilities for FY 2022-23 and FY 2023-24 each
88			Cataract Surgeries through NGOs	282.02	282.02	Rs. 282.02 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	4.685	4.685	Rs. 4.685 lakhs for Other Ophthalmic Interventions through NGOs for FY 2022-23 and FY 2023-24 each	
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		0.7	0.7	1. Rs. 0.50 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	9.50	9.50	<p>1. Rs. 1.0 lakhs for Training for FY 2022-23 and FY 2023-24 each</p> <p>2. Rs. 3.0 lakhs for Target Intervention at Community level for FY 2022-23 and FY 2023-24 each</p> <p>3. Rs. 2.5 lakhs for IEC and Printing for FY 2022-23 and FY 2023-24 each</p> <p>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</p>
			98	State specific Initiatives and Innovations			

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					FY 2022-23	FY 2023-24		
	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				
			National Tobacco	104	Implementation of COTPA - 2003	1.80	0.80	1. Rs. 0.80 lakhs for capacity building for FY 2022-23 and Rs. 0.80 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	5.39	5.39	Recommended for approval Rs. 5.39 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	13.89	11.39	1. Rs. 2.50 lakhs for Drugs & Diagnostics for FY 2022-23 and FY 2023-24 each 2. Rs. 1.30 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. 1.91 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	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	10.50	10.00	2. Rs. 10.50 lakhs for FY 22-23 and Rs. 10.00 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	8.00	7.00	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. 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			
	National		115	Implementation at DH	3.00	3.00	1. Rs. 2.00 lakhs for Diagnostics for FY 22-23 and FY 23-24 each 2.Rs. 1.00 lakhs for IEC & Printing for FY 22-23 and FY 23-24 each

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					FY 2022-23	FY 2023-24	
	NCD.8	Oral health programme (NOHP)	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	0.2	0.2	Rs. 0.2 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	1.00	1.00	1. Rs. 1.00 lakhs for IEC & Printing for FY 2022-23 and FY 2023-24 each
122			Management of Deafness				

Pool	FMR Code	Program me/ Theme	S.No.	Scheme/ Activity	Amount Approved		Remarks
					FY 2022-23	FY 2023-24	
			123	State Specific Initiatives			
			124	Support for Burn Units			
	NCD.1 2	National programme for Prevention and Managemnt 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				434.50	429.00	

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			
			136	Other Community Engagement Components			
HSS(U)	Public	137	Urban PHCs				

Pool	FMR Code	Program me/ Theme	S.No.	Scheme/ Activity	Amount Approved		Remarks
					FY 2022-23	FY 2023-24	
Health System Strengthening (HSS) - Urban	HSS(U).3	Health Institutions	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	965.42	1006.69	2. Approved Rs. 674.36 lakhs for FY 2022-23 and Rs. 703.19 lakhs for FY 2023-24 for service delivery staff and Rs. 164.36 lakhs for FY 2022-23, Rs. 172.58lakhs for FY 2023-24 for programme management staff. 3. Approved Rs. 68.30 lakhs for FY 2022-23 and Rs. 71.71 lakhs for FY 2023-24 for support staff. Rs 16.38 lakhs for FY 2022-23 and Rs 17.19 lakhs for FY 2023-24 for data entry operators. 4.Approved Rs. 42.00 lakhs for FY 2022-23 and Rs. 42.00 Lakhs for FY 2023-24 EPF (Employer's contribution)
			143	Incentives(Allowance, Incentives, staff welfare fund)	5.76	5.76	Rs. 5.76 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	64.80	64.80	1. Rs.64.80 lakhs for F.Y 22-23 & 23-24 for Performance based incentive

Pool	FMR Code	Program me/ Theme	S.No.	Scheme/ Activity	Amount Approved		Remarks
					FY 2022-23	FY 2023-24	
			145	Costs for HR Recruitment and Outsourcing			
	HSS(U).6	Technical Assistance	146	Planning and Program Management	6.36	6.36	<ul style="list-style-type: none"> 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	118.85	118.85	<ul style="list-style-type: none"> 1. Rs. 19.00 lakhs for F.Y 22-23 & 23-24 for Untied Fund for Rented Bulding (UPHC) 2. Rs. 59.50 lakhs for F.Y 22-23 & 23-24 for Untied Fund for Govt. Bulding (UPHC) 3. Rs. 30.35 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						

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	36.112	36.112	1. Rs. 11.712 lakhs for Development and operations of Health & Wellness Centers - Rural/IT support for FY 2022-23 and FY 2023-24 each. 2. Rs. 24.40 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	73.2	73.2	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			
	HSS.2	Blood Services & Disorders	154	Screening for Blood Disorders	0	0	
			155	Support for Blood Transfusion	24.75	24.75	Rs. 24.75 lakhs for FY 22-23 & FY 23-24 each, under Other Operational Costs
			156	Blood Bank/BCSU/BSU/Thalassaemia Day Care Centre			

Pool	FMR Code	Program me/ Theme	S.No.	Scheme/ Activity	Amount Approved		Remarks
					FY 2022-23	FY 2023-24	
			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%incresmnet from contingency), TA/DA and other miscellinious recurring expenses.
			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)	486.69964	484.58354	
			160	VHSNC	14.76	14.76	2. Rs. 14.76 lakhs under ASHA Incentives for FY 22-23 & FY 23-24 each
			161	JAS			
			162	RKS			
			163	Other Community Engagements Components	16.60	0.10	2. Rs.0.10 lakhs under IEC & Printing for FY 22-23 & FY 23-24 each 3. Rs. 16.50 lakhs Approved for Block Health Mela for 2022-23
		Public Health	164	District Hospitals			
			165	Sub-District Hospitals			
			166	Community Health Centers			
167			Primary Health Centers				
168			Sub-Health Centers				

Pool	FMR Code	Program me/ Theme	S.No.	Scheme/ Activity	Amount Approved		Remarks
					FY 2022-23	FY 2023-24	
	HSS.4	Institutions as per IPHS norms	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	103.20	103.20	Rs.103.20 Lakhs for FY 2022-23 and FY 2023-24 each
			172	Basic Life Saving Ambulances	376.80	376.80	1. Rs.376.80 Lakhs for FY 2022-23 and FY 2023-24 each
			173	Patient Transport Vehicle			
			174	Other Ambulances	139.20	139.20	Rs.139.20 Lakhs in FY 2022-23 and FY 2023-24 each
	HSS.6	Quality Assurance	175	Quality Assurance Implementation & Mera Aspataal	292.945	275.925	1. Rs. 4.2 lakhs for each FY 22-23 & for FY 23-24 under Capacity Building 2. Rs. 284.785 lakhs for FY 22-23 & Rs. 267.765 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	5.65	5.65	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.

Pool	FMR Code	Program me/ Theme	S.No.	Scheme/ Activity	Amount Approved		Remarks	
					FY 2022-23	FY 2023-24		
			177	Swacch Swasth Sarvatra				
	HSS.7	Other Initiatives to improve access	178	Comprehensive Grievance Redressal Mechanism				
			179	PPP				
			180	Free Drugs Services Initiative	392.00	411.00	1. Rs. 411.00 lakhs for FY 22-23 & Rs. 411.00 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	20.40	20.40	Rs. 20.40 lakhs for FY 22-23 & for FY 23-24 each under Free Diagnostics Service Initiative.	
			182	Mobile Medical Units	183.00	183.00	1. Rs. 183.00 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				
			HSS.8	Inventory management	184	Biomedical Equipment Management System and AERB	7.65	1.10

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	1280.92	1339.82	Lump sum amount of Rs. 1280.92 lakhs for FY 22-23 & Rs.1339.82 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)	10.73	10.73	1. Rs. 10.73 lakhs for incentives under Family Planning programme FY 22-23 & FY 23-24 each.	
		187	Remuneration for CHOs	732.00	768.60	Approved Rs 732.00 lakhs for FY 22-23 & Rs.768.60 FY 23-24 as Salary for 244 CHO.	
		188	Incentives under CPHC	190.32	190.32	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)				
		191	DNB/CPS courses for Medical doctors				
	Enhancing						

Pool	FMR Code	Program me/ Theme	S.No.	Scheme/ Activity	Amount Approved		Remarks
					FY 2022-23	FY 2023-24	
	HSS.10	Enhancing HR	192	Training Institutes and Skill Labs	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			
			194	Planning and Program Management	120.95	103.07	#REF!
	HSS.12	IT interventions and systems	195	Health Management Information System (HMIS)	148.65	0.00	1. Rs.148.65 Crore 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.No.	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	491.60	491.60	2. Rs. 120.00 lakhs for 24 SDH/CHC @ Rs. 5 lakhs 3. Rs. 129.50 lakhs for 74 PHCs @ Rs. 1.75 lakhs 4. Rs. 20.00 lakhs for 100 SHCs @ Rs. 0.2 lakhs 5. Rs. 122.00 lakhs for 244 SHC-HWC @ Rs. 0.5 lakhs 6. Rs. 100.10 lakhs for 1001 VHSNCs @ Rs. 0.1 lakhs
	HSS Sub Total				5176.60	5082.38	

Pool	FMR Code	Program me/ Theme	S.No.	Scheme/ Activity	Amount Approved		Remarks
					FY 2022-23	FY 2023-24	
GRAND TOTAL					9682.13	10066.75	