

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

Jaisalmer

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)	261.976	270.1556	1. Rs.202.40 lakhs for FY 22-23 & Rs. 209.00 lakhs for FY 23-24 under DBT. 2. Rs. 10.08 lakhs for FY 22-23 & Rs. 10.39 lakhs for FY 23-24 under Other Operational Costs.
			4	Janani Shishu Suraksha Karyakram (JSSK) (excluding transport)	108.22	108.22	1. Rs.16.70 lakhs for Drugs & Supplies for FY 22-23 & FY 23-24 each. 2. Rs.36.57 lakhs for FY 22-23 & for FY 23-24 under Diagnostics 3. Rs. 54.95 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)	9.76	11.75	1. Rs. 9.15 lakhs for FY 22-23 & Rs. 11.25 lakhs for FY 23-24 under ASHA Incentives 2. Rs. 0.61 lakhs for FY 22-23 & Rs. 0.50 lakhs for FY 23-24 under IEC & Printing	
		7	Surakshit Matritva Aashwasan (SUMAN)	1.75	4.25	1. Rs. 0.43 lakhs under Capacity Building for FY 22-23 & FY 23-24 each 2. Rs. 0.02 lakhs under Other Operational Costs for FY 22-23 & FY 23-24 each 3. Rs. 1.31 lakhs for FY 22-23 & Rs. 3.80 lakhs for FY 23-24 under IEC & Printing	
		8	Midwifery				
		9	Maternal Death Review	0.09945	0.09945	1. Rs. 0.099 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		

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					FY 2022-23	FY 2023-24	
			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			
	RCH.2	PC & PNDD Act	19	PC & PNDD 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			

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					FY 2022-23	FY 2023-24	
RCH.3	Child	21	Rashtriya Bal Swasthya Karyakram (RBSK)	6.84	0.90	2. Rs. 0.10 lakhs for FY 22-23 & FY 23-24 each under Capacity Building. 3. Rs. 6.63 lakhs for FY 22-23 & Rs. 0.69 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)	3.29	3.29	2. Rs. 3.29 lakhs for FY 22-23 & for FY 23-24 each under Other Operational Costs	
		23	Community Based Care - HBNC & HBYC	55.1875	60.2375	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	6.42	6.42	5. Rs. 5.91 lakhs for FY 22-23 & Rs. 5.91 lakhs for FY 23-24, under Other Operational Costs 7. Rs. 0.51 lakhs for FY 22-23 & FY 23-24 each, under Planning & Monitoring	
		25	Child Death Review	0.77	0.77	2. Rs. 0.21 lakhs under ASHA Incentives for FY 22-23 & FY 23-24 each 4. Rs. 0.56 lakhs under SRRE for FY 22-23 & FY 23-24 each	

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					FY 2022-23	FY 2023-24	
CP)		Health	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
			28	Janani Shishu Suraksha Karyakram (JSSK) (excluding transport)	8.222	8.222	1. Rs. 6.09 lakhs under Drugs & Supplies for FY 22-23 & FY 23-24 each 2. Rs. 2.131 lakhs under Diagnostics for FY 22-23 & FY 23-24 each
			29	Janani Shishu Suraksha Karyakram (JSSK) - transport	8.22	8.22	Rs.8.22 lakhs Approved for FY 22-23 and FY 23-24 each, under Other Operational Costs for JSSK referral transport.
			30	Other Child Health Components	4.38	4.38	1. Rs. 4.32 lakhs under Other Operational Costs for FY 22-23 & FY 23-24 each 2. Rs. 0.06 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, NIDD)	RCH.4	Immunization	32	Immunization including Mission Indradhanush	89.81	94.36	3. Rs. 2.38 lakhs for Capacity building FY 22-23 and FY 23-24 each 5. Rs. 40.42 lakhs for FY 22-23 & Rs. 39.83 lakhs for FY 23-24 as Other Operational Cost 7. Rs. 0.84 lakhs for Planning & Monitoring for FY 22-23 & FY 23-24 each. 4. Rs. 89.81 lakhs for FY 22-23 & Rs. 94.35 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	1.81	1.81	2. Rs. 1.44 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)	1.64	1.64	2. Rs. 1.64 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	23.00	0.00		
			40	Other Adolescent Health Components				
			41	State specific Initiatives and Innovations	0.28	0.28	1. Rs. 0.28 lakhs as Other Opertaional Costs for FY 22-23 and FY 23-24 each	
				42	Sterilization - Female	141.17	141.17	1. Rs135.17 Lakhs under DBT for FY 2022-23 and FY 2023-24 each 4. Rs. 6.00 Lakhs under Others including operational cost for FY 2022-23 and FY 2023-24 each
				43	Sterilization - Male	0.90	0.90	1. Rs. 0.40 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)	13.56	13.56	1. Rs. 9.80 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. 2.33 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	11.34	11.74	1. Rs. 7.65 Lakhs under DBT for FY 2022-23 and Rs. 8.65 lakhs for FY 2023-24 2. Rs. 0.63 Lakhs under Capacity building for FY 2022-23 and FY 2023-24 each. 3. Rs 3.06 Lakhs under ASHA incentives for FY 2022-23 and Rs. 3.46 lakhs for FY 2023-24	
		46	MPV(Mission Parivar Vikas)	5.69	5.69	2. Rs. 1.93 Lakhs under ASHA Incentives for FY 2022-23 and FY 2023-24 each. 3. Rs 3.10 Lakhs under OOC for FY 2022-23 and FY 2023-24 each 4. Rs 0.66 Lakhs under IEC and printing for FY 2022-23 and FY 2023-24 each	
		47	Family Planning Indemnity Scheme				
		48	FPLMIS	1.58	1.58	1. Rs. 0.33 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	1.60	1.60	Rs. 1.60 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	12.72	12.72	1. Rs. 0.54 lakhs under Capacity building for FY 2022-23 and FY 2023-24 each 2. Rs. 8.53 lakhs under ASHA incentives for FY 2022-23 and FY 2023-24 each. 3. Rs. 3.35 lakhs under OOC for FY 2022-23 and FY 2023-24 each 4. Rs. 0.30 lakhs under IEC and printing for FY 2022-23 and FY 2023-24 each
			51	State specific Initiatives and Innovations			
			52	Anaemia Mukt Bharat	3.27	3.27	4. Rs.3.27 lakhs under ASHA Incentives for FY 22-23 & 23-24 each
			53	National Deworming Day	0.86093	0.86093	2. Rs.0.10 lakhs under Capacity Building for FY 22-23 & FY 23-24 each 3. Rs. 0.54 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)	2.77	2.75	2. Rs. 0.02 lakhs under ASHA Incentives for FY 22-23 3 2.75 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)	2.15	2.15	1. Rs. 0.50 lakhs under Capacity Building for FY 22-23 & FY 23-24 each 2. Rs 1.65 lakhs under ASHA Incentives for FY 22-23 & FY 23-24 each	
		57	Lactation Management Centers	4.62	4.62	4. Rs. 1.11 lakhs for FY 22-23 & Rs.1.11 lakhs for FY 23-24 under Other Operational Costs1 6. Rs. 3.51 lakhs for FY 22-23 & Rs. 3.51 lakhs for FY 23-24 under Equipment	
		58	Intensified Diarrhoea Control Fortnight	1.98	1.98	2. Rs. 1.00 Lakhs under Capacity Building for FY 22-23 & FY 23-24 each 3. Rs. 0.98 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!
RCH Sub Total					800.92	794.61	
	NDCP.1	Integrated Disease Surveillance Programme (IDSP)	63	Implementation of IDSP	3.885	3.885	<p>1. Rs. 2.00 for DPHL (recurring cost on account of consumables, kits, communication, mics. Expenses @ each DPHL)</p> <p>2. Rs. 0.335 lakhs for capacity building for FY 22-23 and FY 23-24 each</p> <p>3. Rs. 1.55 lakhs under Planning & Monitoring for FY 22-23 and FY 23-24 each</p>

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					FY 2022-23	FY 2023-24	
	NDCP. 2	National Vector Borne Disease Control	64	Malaria	3.85	3.85	4. Rs. 0.05 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	3.75	3.75	5. Rs.1.50 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	1.22	1.22	1. Rs. 0.55 lakh for Capacity Building for FY 2022-23 and FY 2023-24 each 3. Rs. 0.17 lakhs for IEC & Printing for FY 2022-23 and FY 2023-24 each 4. Rs. 0.50 lakhs for Planning and Monitoring for FY 2022-23 and FY 2023-24 each
			73	Drug Sensitive TB (DSTB)	11.44	12.58	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.0.13 lakhs for Drug sensitive TB(DSTB), Printing in Other including operation cost for first informant for FY 22-23 and Rs. 1.14 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. 2.42 lakhs for Planning and M&E of Supervision & Monitoring for Drug sensitive

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					FY 2022-23	FY 2023-24	
00	NDCP. 4	National Tuberculosis Elimination Programme (NTEP)	74	Nikshay Poshan Yojana	16.00	18.67	Rs. 16.00 lakhs for FY 2022-23 and Rs. 18.67 lakhs for FY 2023-24 as DBT for Nikshay Poshan Yojana,
			75	PPP	10.03	10.14	1. Rs.0.13 lakhs for Incentive for first informant for FY 22-23 and Rs. 0.15 lakhs for Incentive for first informant for FY 23-24 2. Rs. 0.32 lakhs for other including operating cost for PPP support agency FY 22-23 and Rs. 0.35 lakhs for other including operating cost for PPP support agency for FY 23-24 3. Rs. 0.16 lakhs for DBT for PPP incentive for FY 22-23 and Rs. 0.17 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. 8.92 lakhs for other including operating cost for Any PPP Mix FY 22-23 and
			76	Latent TB Infection (LTBI)	1.60	10.91	2. Rs. 1.60 lakhs for FY 22-23 and Rs. 10.91 lakhs for FY 23-24 for Diagnostics.

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					FY 2022-23	FY 2023-24	
			77	Drug Resistant TB(DRTB)	1.28	1.42	1. Rs. 0.39 lakhs for FY 22-23 & Rs. 0.43 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. 0.09 lakhs for FY 22-23 & Rs. 0.1 lakhs for FY 23-24 for Drugs and Supplies 6. Rs. 0.36 lakhs for FY 22-23 & Rs. 0.4 lakhs for FY 23-24 for Capacity Building 7. Rs. 0.09 lakhs for FY 22-23 & Rs. 0.1 lakhs for FY 23-24 for SRRE
			78	TB Harega Desh Jeetega Campaign	2.54	2.80	1- Rs. 1.64 for FY 22-23 and Rs. 1.81 lakhs for FY 23-24 for TB Mukta Panchayat 2- Rs. 0.54 for FY 22-23 and Rs. 0.59 lakhs for FY 23-24 for ACSM 3- Rs. 0.36 for FY 22-23 and Rs. 0.40 lakhs for FY 23-24 for Printing ACSM
			79	State specific Initiatives and Innovations	0.25	0.28	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	2.35	2.20	1. Rs 1.35 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					60.34	71.85	
NCD.1	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	87	Cataract Surgeries through facilities	4.91	4.91	Rs. 04.91 lakhs for Cataract Surgeries through facilities for FY 2022-23 and FY 2023-24 each	
		88	Cataract Surgeries through NGOs	28.44	28.44	Rs. 28.44 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

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					FY 2022-23	FY 2023-24	
	NCD. 2	National Mental Health Program (NMHP)	97	Implementation of District Mental Health Plan	6.00	6.00	<p>1. Rs. 0.5 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. 0.5 lakhs for IEC and Printing for FY 2022-23 and FY 2023-24 each</p> <p>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</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	1.40	0.40	1. Rs. 0.40 lakhs for capacity building for FY 2022-23 and Rs. 0.40 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	2.31	2.31	Recommended for approval Rs. 2.31 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	10.06	7.56	1. Rs. 1.65 lakhs for Drugs & Diagnostics for FY 2022-23 and FY 2023-24 each 2. Rs. 0.90 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.0.83 lakhs for IEC & Printing for FY 2022-23 and FY 2023-24 each 5. Rs. 4.18 lakhs under Planning and Monitoring for FY 2022-23 and FY 2023-24 each
	NCD.5	National Programme for Prevention and Control of Diabetes, Cardiovascular	107	NCD Clinics at DH	1.00	1.00	1. Rs. 1.00 lakhs for FY 22-23 & Rs. 1.00 lakhs for FY 23-24 as Other operational Costs
			108	NCD Clinics at CHC/SDH	6.00	5.50	2. Rs. 6.00 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	9.00	9.00	5. Rs. 3.0 lakhs under IEC & Printing as per NPCC discussion FY 22-23 and FY 23-24 each. 6. Rs. 6.00 lakhs for under Planning & Monitoring FY 22-23 and FY 23-24 each.
			111	State specific Initiatives and Innovations			
	NCD.6	Pradhan Mantri National Dialysis Programme (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			

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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			
	NCD Sub Total					91.12	87.12

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.N o.	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	29.62	31.00	2. Approved Rs. 14.51 lakhs for FY 2022-23 and Rs. 15.24 for FY 2023-24 for service delivery staff and Rs. 12.15 lakhs for FY 2022-23, Rs. 12.76 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. 2.00 lakhs for FY 2022-23 and Rs. 2.00 for FY 2023-24 EPF (Employer's contribution)
			143	Incentives(Allowance, Incentives, staff welfare fund)	1.63	1.63	Rs. 1.63 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	3.45	3.45	2. Rs. 1.75 lakhs for F.Y 22-23 & 23-24 for Untied Fund for Govt. Bulding (UPHC) 3. Rs. 1.70 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	13.904	3.404	1. Rs. 1.104 lakhs for Development and operations of Health & Wellness Centers - Rural/IT support for FY 2022-23 and FY 2023-24 each. 2. Rs. 2.30 lakhs for Development and operations of Health & Wellness Centers - Rural/IEC for FY 2022-23 and FY 2023-24 each. 3. Rs. 10.50 lakhs Approved for Block Health Mela for 2022-23
			151	Wellness activities at HWCs- Rural	6.9	6.9	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 &	154	Screening for Blood Disorders	0	0	
			155	Support for Blood Transfusion	0.75	0.75	Rs. 0.75 lakhs for FY 22-23 & FY 23-24 each, under Other Operational Costs

Pool	FMR Code	Program me/ Theme	S.N o.	Scheme/ Activity	Amount Approved		Remarks
					FY 2022-23	FY 2023-24	
		Disorders	156	Blood Bank/BCSU/BSU/Thalass emia Day Care Centre			
			157	Blood collection and Transport Vans	0.00	0.00	
			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)	113.85	115.115	
			160	VHSNC	8.59	8.59	2. Rs. 08.59 lakhs under ASHA Incentives for FY 22-23 & FY 23-24 each
			161	JAS			
			162	RKS			
			163	Other Community Engagements Components	0.10	0.10	2. Rs.0.10 lakhs under IEC & Printing for FY 22-23 & FY 23-24 each
		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.N o.	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	81.72	81.72	Rs.81.72 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	0.00	0.00	
			175	Quality Assurance Implementation & Mera Aspataal	146.115	137.455	1. Rs. 0.25 lakhs for each FY 22-23 & for FY 23-24 under Capacity Building 2. Rs. 141.905 lakhs for FY 22-23 & Rs. 133.245 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

Pool	FMR Code	Program me/ Theme	S.No.	Scheme/ Activity	Amount Approved		Remarks
					FY 2022-23	FY 2023-24	
	HSS.6	Quality Assurance	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.
			177	Swacch Swasth Sarvatra			
			178	Comprehensive Grievance Redressal Mechanism			
			179	PPP			
			180	Free Drugs Services Initiative	96.00	100.00	1. Rs. 96.00 lakhs for FY 22-23 & Rs. 100.00 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	9.60	9.60	Rs. 9.60 lakhs for FY 22-23 & for FY 23-24 each under Free Diagnostics Service Initiative.

Pool	FMR Code	Program me/ Theme	S.N o.	Scheme/ Activity	Amount Approved		Remarks
					FY 2022-23	FY 2023-24	
	HSS.7	Other Initiatives to improve access	182	Mobile Medical Units	359.76	359.76	1. Rs. 120.96 Lakhs for each FY 2022-23 and FY 2023-24 forongoing 6 MMUs (Type-2 vehicle) as Operational Cost. 4. New Activity: Rs 238.80 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 managem ent	184	Biomedical Equipment Management System and AERB	0.68	0.00	1. Rs. 0.68 lakhs for FY 22-23
				185	Remuneration for all NHM HR	544.15	569.83

Pool	FMR Code	Program me/ Theme	S.No.	Scheme/ Activity	Amount Approved		Remarks
					FY 2022-23	FY 2023-24	
HSS.9	HRH	186	Incentives(Allowance, Incentives, staff welfare fund)	3.03	3.03	1. Rs. 3.03 lakhs for incentives under Family Planning programme FY 22-23 & FY 23-24 each.	
		187	Remuneration for CHOs	69.00	72.45	Approved Rs 69.00 lakhs for FY 22-23 & Rs.72.45 FY 23-24 as Salary for 23 CHO.	
		188	Incentives under CPHC	17.94	17.94	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	3.93	3.93	2. Rs. 3.93 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	57.91	52.87	#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)	29.295	0.00	1. Rs.29.295 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.N o.	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	209.65	209.65	2. Rs. 60.00 lakhs for 12 SDH/CHC @ Rs. 5 lakhs 3. Rs. 43.75 lakhs for 25 PHCs @ Rs. 1.75 lakhs 4. Rs. 26.40 lakhs for 132 SHCs @ Rs. 0.2 lakhs 5. Rs. 11.50 lakhs for 23 SHC-HWC @ Rs. 0.5 lakhs 6. Rs. 68.00 lakhs for 680 VHSNCs @ Rs. 0.1 lakhs
	HSS Sub Total				1975.82	1956.04	

Pool	FMR Code	Program me/ Theme	S.N o.	Scheme/ Activity	Amount Approved		Remarks
					FY 2022-23	FY 2023-24	
GRAND TOTAL					2928.20	2909.62	