

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

Jhalawar

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)	530.634	544.44	1. Rs.414.47 lakhs for FY 22-23 & Rs. 425.27 lakhs for FY 23-24 under DBT. 2. Rs. 20.41 lakhs for FY 22-23 & Rs. 20.94 lakhs for FY 23-24 under Other Operational Costs.

Pool	FMR Code	Program me/ Theme	S.No.	Scheme/ Activity	Amount Approved		Remarks
					FY 2022-23	FY 2023-24	
			4	Janani Shishu Suraksha Karyakram (JSSK) (excluding transport)	200.5	200.5	1. Rs.31.35 lakhs for Drugs & Supplies for FY 22-23 & FY 23-24 each. 2. Rs.53.44 lakhs for FY 22-23 & for FY 23-24 under Diagnostics 3. Rs. 115.71 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)	20.06	20.25	1. Rs. 15.30 lakhs for FY 22-23 & Rs. 19.50 lakhs for FY 23-24 under ASHA Incentives 2. Rs. 4.75 lakhs for FY 22-23 & Rs. 0.75 lakhs for FY 23-24 under IEC & Printing

Pool	FMR Code	Program me/ Theme	S.No.	Scheme/ Activity	Amount Approved		Remarks
					FY 2022-23	FY 2023-24	
	RCH.1	Maternal Health	7	Surakshit Matritva Aashwasan (SUMAN)	1.76	0.88	1. Rs. 0.65 lakhs under Capacity Building for FY 22-23 & FY 23-24 each 2. Rs. 0.03 lakhs under Other Operational Costs for FY 22-23 & FY 23-24 each 3. Rs. 1.08 lakhs for FY 22-23 & Rs. 0.20 lakhs for FY 23-24 under IEC & Printing
8			Midwifery				
9			Maternal Death Review	0.30498	0.30498	1. Rs. 0.304 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	

Pool	FMR Code	Program me/ Theme	S.No.	Scheme/ Activity	Amount Approved		Remarks
					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 & 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			

Pool	FMR Code	Program me/ Theme	S.No.	Scheme/ Activity	Amount Approved		Remarks
					FY 2022-23	FY 2023-24	
			21	Rashtriya Bal Swasthya Karyakram (RBSK)	13.57	1.69	2. Rs. 0.20 lakhs for FY 22-23 & FY 23-24 each under Capacity Building. 3. Rs. 13.26 lakhs for FY 22-23 & Rs. 1.38 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	79.8895	97.6375	3. Rs. 28.16 lakhs for FY 22-23 & Rs. 28.16 lakhs for FY 23-24 under Other Operational Costs.

Pool	FMR Code	Program me/ Theme	S.No.	Scheme/ Activity	Amount Approved		Remarks
					FY 2022-23	FY 2023-24	
	RCH.3	Child Health	24	Facility Based New born Care	25.76	27.76	3. Rs. 5.06 lakhs for FY 22-23 & FY 23-24 each, under Capacity Building. 5. Rs. 20.28 lakhs for FY 22-23 & Rs. 22.28 lakhs for FY 23-24, under Other Operational Costs 6. Rs. 0.18 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	1.45	1.45	2. Rs. 0.35 lakhs under ASHA Incentives for FY 22-23 & FY 23-24 each 4. Rs. 1.10 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	0.00	0.00		

Pool	FMR Code	Program me/ Theme	S.No.	Scheme/ Activity	Amount Approved		Remarks
					FY 2022-23	FY 2023-24	
PPI, NIDDCP)			28	Janani Shishu Suraksha Karyakram (JSSK) (excluding transport)	14.891	14.891	1. Rs. 11.03 lakhs under Drugs & Supplies for FY 22-23 & FY 23-24 each 2. Rs. 3.86 lakhs under Diagnostics for FY 22-23 & FY 23-24 each
			29	Janani Shishu Suraksha Karyakram (JSSK) - transport	14.89	14.89	Rs.14.89 lakhs Approved for FY 22-23 and FY 23-24 each, under Other Operational Costs for JSSK referral transport.
			30	Other Child Health Components	3.65	3.65	1. Rs. 3.60 lakhs under Other Operational Costs for FY 22-23 & FY 23-24 each 2. Rs. 0.05 lakhs under IEC & Printing for FY 22-23 & FY 23-24 each
			31	State specific Initiatives and Innovations			

Pool	FMR Code	Program me/ Theme	S.No.	Scheme/ Activity	Amount Approved		Remarks
					FY 2022-23	FY 2023-24	
RCH Flexible Pool (including RI, I	RCH.4	Immunization	32	Immunization including Mission Indradhanush	151.30	151.13	3. Rs. 1.55 lakhs for Capacity building FY 22-23 and FY 23-24 each 5. Rs. 45.58 lakhs for FY 22-23 & Rs. 43.79 lakhs for FY 23-24 as Other Operational Cost 7. Rs. 1.33 lakhs for Planning & Monitoring for FY 22-23 & FY 23-24 each. 4. Rs. 151.30 lakhs for FY 22-23 & Rs. 151.13 lakhs for FY 23-24 for ASHA incentives
			33	Pulse polio Campaign			
			34	eVIN Operational Cost			
	RCH.5	Adolescent	35	Adolescent Friendly Health Clinics	0.00	0.00	
			36	Weekly Iron Folic Supplement (WIFS)	3.83	3.83	2. Rs. 3.83 lakhs under ASHA incentives for FY 22-23 & FY 23-24 each
			37	Menstrual Hygiene Scheme (MHS)			

Pool	FMR Code	Program me/ Theme	S.No.	Scheme/ Activity	Amount Approved		Remarks
					FY 2022-23	FY 2023-24	
	KCH.5	Health	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	322.57	322.57	1. Rs316.57 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	3.81	3.81	1. Rs. 3.31 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

Pool	FMR Code	Program me/ Theme	S.No.	Scheme/ Activity	Amount Approved		Remarks
					FY 2022-23	FY 2023-24	
RCH.6	Family Planning	44	IUCD Insertion (PPIUCD and PAIUCD)	22.60	22.60	1. Rs. 17.10 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. 4.07 Lakhs under ASHA incentives for FY 2022-23 and FY 2023-24 each.	
		45	ANTARA	7.49	7.89	1. Rs. 4.90 Lakhs under DBT for FY 2022-23 and Rs. 5.90 lakhs for FY 2023-24 2. Rs. 0.63 Lakhs under Capacity building for FY 2022-23 and FY 2023-24 each. 3. Rs 1.96 Lakhs under ASHA incentives for FY 2022-23 and Rs. 2.36 lakhs for FY 2023-24	
		46	MPV(Mission Parivar Vikas)	11.95	11.95	2. Rs. 4.47 Lakhs under ASHA Incentives for FY 2022-23 and FY 2023-24 each. 3. Rs 6.46 Lakhs under OOC for FY 2022-23 and FY 2023-24 each 4. Rs 1.02 Lakhs under IEC and printing for FY 2022-23 and FY 2023-24 each	

Pool	FMR Code	Program me/ Theme	S.N o.	Scheme/ Activity	Amount Approved		Remarks
					FY 2022-23	FY 2023-24	
			47	Family Planning Indemnity Scheme			
			48	FPLMIS	1.75	1.75	1. Rs. 0.50 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	2.50	2.50	Rs. 2.50 lakhs for IEC & Printing for FY 22-23 & FY 23-24 each,
			50	Other Family Planning Components	48.75	48.75	1. Rs. 0.54 lakhs under Capacity building for FY 2022-23 and FY 2023-24 each 2. Rs. 42.16 lakhs under ASHA incentives for FY 2022-23 and FY 2023-24 each. 3. Rs. 5.45 akhs under OOC for FY 2022-23 and FY 2023-24 each 4. Rs. 0.60 lakhs under IEC and printing for FY 2022-23 and FY 2023-24 each
			51	State specific Initiatives and Innovations			

Pool	FMR Code	Program me/ Theme	S.No.	Scheme/ Activity	Amount Approved		Remarks
					FY 2022-23	FY 2023-24	
			52	Anaemia Mukh Bharat	7.66	7.66	4. Rs.7.66 lakhs under ASHA Incentives for FY 22-23 & 23-24 each
			53	National Deworming Day	1.69786	1.69786	2. Rs.0.21 lakhs under Capacity Building for FY 22-23 & FY 23-24 each 3. Rs. 1.27 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)	5.55	5.50	2. Rs. 0.05 lakhs under ASHA Incentives for FY 22-23 3 5.50 lakhs under Other Operational Costs for FY 22-23 & FY 23-24 each
			55	Vitamin A Supplementation			

RGH 7

Nutrition

Pool	FMR Code	Program me/ Theme	S.No.	Scheme/ Activity	Amount Approved		Remarks
					FY 2022-23	FY 2023-24	
	RCR1.7	Nutrition	56	Mother's Absolute Affection (MAA)	4.295	4.295	1. Rs. 0.50 lakhs under Capacity Building for FY 22-23 & FY 23-24 each 2. Rs 3.795 lakhs under ASHA Incentives for FY 22-23 & FY 23-24 each
			57	Lactation Management Centers	0	4.62	4. Rs.0.0 lakhs for FY 22-23 & Rs.1.11 lakhs for FY 23-24 under Other Operational Costs 6. Rs. 0.0 lakhs for FY 22-23 & Rs. 3.51 lakhs for FY 23-24 under Equipment
			58	Intensified Diarrhoea Control Fortnight	2.88	2.88	2. Rs. 1.00 Lakhs under Capacity Building for FY 22-23 & FY 23-24 each 3. Rs. 1.88 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			

Pool	FMR Code	Program me/ Theme	S.No.	Scheme/ Activity	Amount Approved		Remarks
					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					1514.02	1539.81	
	NDCP.1	Integrated Disease Surveillance Programme (IDSP)	63	Implementation of IDSP	2.885	2.885	1. Rs. 0.835 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

Pool	FMR Code	Program me/ Theme	S.No.	Scheme/ Activity	Amount Approved		Remarks
					FY 2022-23	FY 2023-24	
	NDCP. 2	National Vector Borne Disease Control	64	Malaria	4.00	4.00	4. Rs. 0.70 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. 1.80 lakhs for Planning & Monitoring for FY 22-33 & FY 23-24 each
65			Kala-azar				
66			AES/JE				

Pool	FMR Code	Program me/ Theme	S.No.	Scheme/ Activity	Amount Approved		Remarks
					FY 2022-23	FY 2023-24	
		Programme (NVBDCP)	67	Dengue & Chikungunya	3.75	3.75	5. Rs.1.00 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. 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			
		National	69	Case detection and Management	7.04	7.04	1. Rs. 6.04 lakhs for ASHA incentives for FY 2022-23 and FY 2023-24 each 2. Rs. 0.40 lakhs for Other operational costs for FY 2022-23 and FY 2023-24 each 3. Rs. 0.60 lakhs for IEC & Printing for FY 2022-23 and FY 2023-24 each

Pool	FMR Code	Program me/ Theme	S.N o.	Scheme/ Activity	Amount Approved		Remarks
					FY 2022-23	FY 2023-24	
	NDCP. 3	National Leprosy Eradication Programme (NLEP)	70	DPMR Services: Reconstructive surgeries	0.00	0.00	
71			District Awards	0.00	0.00		
72			Other NLEP Components	2.08	2.08	1. Rs. 0.70 lakh for Capacity Building for FY 2022-23 and FY 2023-24 each 3. Rs. 0.30 lakhs for IEC & Printing for FY 2022-23 and FY 2023-24 each 4. Rs. 1.08 lakhs for Planning and Monitoring for FY 2022-23 and FY 2023-24 each	

Pool	FMR Code	Program me/ Theme	S.No.	Scheme/ Activity	Amount Approved		Remarks
					FY 2022-23	FY 2023-24	
00			73	Drug Sensitive TB (DSTB)	15.82	17.39	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. 0.67 lakhs for Drug sensitive TB(DSTB), Printing in Other including operation cost for first informant for FY 22-23 and Rs. 0.74 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. 5.64 lakhs for Planning and
			74	Nikshay Poshan Yojana	118.00	137.67	Rs. 118.00 lakhs for FY 2022-23 and Rs. 137.67 lakhs for FY 2023-24 as DBT for Nikshay Poshan Yojana,

Pool	FMR Code	Program me/ Theme	S.No.	Scheme/ Activity	Amount Approved		Remarks
					FY 2022-23	FY 2023-24	
	NDCP. 4	National Tuberculosis Elimination Programme (NTEP)	75	PPP	30.53	33.58	<p>1. Rs. 0.98 lakhs for Incentive for first informant for FY 22-23 and Rs. 1.08 lakhs for Incentive for first informant for FY 23-24</p> <p>2. Rs. 19.37 lakhs for other including operating cost for PPP support agency FY 22-23 and Rs. 21.30 lakhs for other including operating cost for PPP support agency for FY 23-24</p> <p>3. Rs. 9.68 lakhs for DBT for PPP incentive for FY 22-23 and Rs. 10.65 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)	1.51	72.25	2. Rs. 1.51 lakhs for FY 22-23 and Rs. 72.25 lakhs for FY 23-24 for Diagnostics.

Pool	FMR Code	Program me/ Theme	S.No.	Scheme/ Activity	Amount Approved		Remarks
					FY 2022-23	FY 2023-24	
			77	Drug Resistant TB(DRTB)	4.17	4.58	<p>1. Rs. 1.98 lakhs for FY 22-23 & Rs. 2.18 lakhs for FY 23-24 as DBT</p> <p>2. Rs. 0.2 lakhs for FY 22-23 & Rs. 0.22 lakhs for FY 23-24 for Infrastructure-Civil works (New Works)</p> <p>4. Rs. 0.67 lakhs for FY 22-23 & Rs. 0.74 lakhs for FY 23-24 for Drugs and Supplies</p> <p>6. Rs. 0.84 lakhs for FY 22-23 & Rs. 0.92 lakhs for FY 23-24 for Capacity Building</p> <p>7. Rs. 0.48 lakhs for FY 22-23 & Rs. 0.52 lakhs for FY 23-24 for SRRE</p>
			78	TB Harega Desh Jeetega Campaign	5.93	6.54	<p>1- Rs. 3.83 for FY 22-23 and Rs. 4.22 lakhs for FY 23-24 for TB Mukta Panchayat</p> <p>2- Rs. 1.26 for FY 22-23 and Rs. 1.39 lakhs for FY 23-24 for ACSM</p> <p>3- Rs. 0.84 for FY 22-23 and Rs. 0.93 lakhs for FY 23-24 for Printing ACSM</p>

Pool	FMR Code	Program me/ Theme	S.No.	Scheme/ Activity	Amount Approved		Remarks
					FY 2022-23	FY 2023-24	
			79	State specific Initiatives and Innovations	1.89	2.08	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	2.50	2.20	1. Rs 1.50 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

Pool	FMR Code	Program me/ Theme	S.No.	Scheme/ Activity	Amount Approved		Remarks
					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				200.23	296.17	
			87	Cataract Surgeries through facilities	14.93	14.93	Rs. 14.93 lakhs for Cataract Surgeries through facilities for FY 2022-23 and FY 2023-24 each
			88	Cataract Surgeries through NGOs	59.74	59.74	Rs. 59.74 lakhs for Cataract Surgeries through NGOs for FY 2022-23 and FY 2023-24 each
			89	Other Ophthalmic Interventions through facilities			

Pool	FMR Code	Program me/ Theme	S.No.	Scheme/ Activity	Amount Approved		Remarks
					FY 2022-23	FY 2023-24	
	NCD.1	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	90	Other Ophthalmic Interventions through NGOs	0	0	
			91	Mobile Ophthalmic Units			
			92	Collection of eye balls by eye banks and eye donation centres			
			93	Free spectacles to school children			
			94	Free spectacles to others			
			95	Grant in Aid for the health institutions, Eye Bank, NGO, Private Practitioners			
			96	Other NPCB+VI components	0.45	0.45	1. Rs. 0.25 lakhs for IEC & printing for FY 2022-23 and FY 2023-24 each 3. Rs. 0.20 lakhs for Planning & monitoring for FY 2022-23 and FY 2023-24 each

Pool	FMR Code	Program me/ Theme	S.No.	Scheme/ Activity	Amount Approved		Remarks
					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</p>
			98	State specific Initiatives and Innovations			

Pool	FMR Code	Program me/ Theme	S.No.	Scheme/ Activity	Amount Approved		Remarks
					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			
			104	Implementation of COTPA - 2003	1.70	0.70	1. Rs. 0.70 lakhs for capacity building for FY 2022-23 and Rs. 0.70 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	4.62	4.62	Recommended for approval Rs. 4.62 lakhs for FY 2022-23 and FY 2023-24 each, under Others including operating costs as proposed by the State

Pool	FMR Code	Program me/ Theme	S.No.	Scheme/ Activity	Amount Approved		Remarks
					FY 2022-23	FY 2023-24	
NCD Flexi Pool	NCD.4	Control Programme (NTCP)	106	Tobacco Cessation	13.52	11.02	1. Rs. 2.00 lakhs for Drugs & Diagnostics for FY 2022-23 and FY 2023-24 each 2. Rs. 1.20 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. 1.64 lakhs for IEC & Printing for FY 2022-23 and FY 2023-24 each 5. Rs. 6.18 lakhs under Planning and Monitoring for FY 2022-23 and FY
	NCD.5	National Programme for Prevention and Control of Diabetes,	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	8.00	7.50	2. Rs. 8.5 lakhs for FY 22-23 and Rs. 7.50 lakhs for FY 23-24 as Other Operational Costs
			109	Cardiac Care Unit (CCU/ICU) including STEMI			

Pool	FMR Code	Program me/ Theme	S.No.	Scheme/ Activity	Amount Approved		Remarks
					FY 2022-23	FY 2023-24	
		Cardiovascular Disease and Stroke (NPCDCS)	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.
			111	State specific Initiatives and Innovations			
	NCD.6	Pradhan Mantri National	112	Haemodialysis Services	0.00	0.00	
			113	Peritoneal Dialysis Services			
	NCD.7	National Program for Climate Change and Human Health (NPCCHH)	114	Implementation of NPCCHH			

Pool	FMR Code	Program me/ Theme	S.No.	Scheme/ Activity	Amount Approved		Remarks
					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

Pool	FMR Code	Program me/ Theme	S.No.	Scheme/ Activity	Amount Approved		Remarks	
					FY 2022-23	FY 2023-24		
	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 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				124.51	120.51	

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	53.35	55.63	<p>2. Approved Rs. 33.64 lakhs for FY 2022-23 and Rs. 35.03 for FY 2023-24 for service delivery staff and Rs. 15.81 lakhs for FY 2022-23, Rs. 16.60 for FY 2023-24 for programme management staff.</p> <p>3. Approved Rs. 1.89 lakhs for FY 2022-23 and Rs. 1.98 lakh for FY 2023-24 for support staff.</p> <p>4. Approved Rs. 2.00 lakhs for FY 2022-23 and Rs. 2.00 for FY 2023-24 EPF (Employer's contribution)</p>

Pool	FMR Code	Program me/ Theme	S.No.	Scheme/ Activity	Amount Approved		Remarks
					FY 2022-23	FY 2023-24	
			143	Incentives(Allowance, Incentives, staff welfare fund)	2.85	2.85	Rs. 2.85 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	2.40	2.40	1. Rs.2.40 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			

Pool	FMR Code	Program me/ Theme	S.No.	Scheme/ Activity	Amount Approved		Remarks
					FY 2022-23	FY 2023-24	
	HSS(U).9	Untied Grants	149	Untied Fund	5.00	5.00	2. Rs. 3.50 lakhs for F.Y 22-23 & 23-24 for Untied Fund for Govt. Bulding (UPHC) 3. Rs. 1.50 lakhs for F.Y 22-23 & 23-24 for Untied Fund for MAS
NUHM Sub Total							
HSS.1	Comprehensive Primary Healthcare (CPHC)	150	Development and operations of Health & Wellness Centers - Rural	0.00	0.00		
		151	Wellness activities at HWCs- Rural	0	0		
		152	Teleconsultation facilities at HWCs-Rural				
		153	CHO Mentoring				
		154	Screening for Blood Disorders	0	0		

Pool	FMR Code	Program me/ Theme	S.No.	Scheme/ Activity	Amount Approved		Remarks
					FY 2022-23	FY 2023-24	
	HSS.2	Blood Services & Disorders	155	Support for Blood Transfusion	4.00	4.00	Rs. 4.00 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%incomesnet 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)	266.026	265.651	
			160	VHSNC	20.97	20.97	2. Rs. 20.97 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	12.10	0.10	2. Rs.0.10 lakhs under IEC & Printing for FY 22-23 & FY 23-24 each 3. Rs. 12.00 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.			
			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	312.00	312.00	1. Rs.312.00 Lakhs for FY 2022-23 and FY 2023-24 each

Pool	FMR Code	Program me/ Theme	S.N o.	Scheme/ Activity	Amount Approved		Remarks
					FY 2022-23	FY 2023-24	
		Transport	173	Patient Transport Vehicle			
			174	Other Ambulances	0.00	0.00	
	HSS.6	Quality Assurance	175	Quality Assurance Implementation & Mera Aspataal	166.14	157.48	1. Rs. 0.4 lakhs for each FY 22-23 & for FY 23-24 under Capacity Building 2. Rs. 161.78 lakhs for FY 22-23 & Rs. 153.12 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.
			177	Swacch Swasth Sarvatra			
			178	Comprehensive Grievance Redressal Mechanism			
			179	PPP			

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	180	Free Drugs Services Initiative	213.00	224.00	1. Rs. 213.00 lakhs for FY 22-23 & Rs. 224.00 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	346.68	346.68	1. Rs. 167.40 Lakhs for each FY 2022-23 and FY 2023-24 forongoing 6 MMUs (Type-2 vehicle) as Operational Cost. 4. New Activity: Rs 179.28 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			

Pool	FMR Code	Program me/ Theme	S.No.	Scheme/ Activity	Amount Approved		Remarks
					FY 2022-23	FY 2023-24	
	HSS.8	Inventory management	184	Biomedical Equipment Management System and AERB	2.38	0.00	1. Rs. 2.38 lakhs for FY 22-23
	HSS.9	HRH	185	Remuneration for all NHM HR	863.86	904.54	Lumpsum Amount of Rs.863.86 lakhs for FY 22-23 & Rs.904.54 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)	5.29	5.29	1. Rs. 5.29 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)				

Pool	FMR Code	Program me/ Theme	S.No.	Scheme/ Activity	Amount Approved		Remarks
					FY 2022-23	FY 2023-24	
	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	88.18	80.02	#REF!

Pool	FMR Code	Program me/ Theme	S.N o.	Scheme/ Activity	Amount Approved		Remarks
					FY 2022-23	FY 2023-24	
	HSS.12	IT interventions and systems	195	Health Management Information System (HMIS)	41.865	0.00	1. Rs. 41.865 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	401.85	401.85	<p>2. Rs. 75.00 lakhs for 15 SDH/CHC @ Rs. 5 lakhs</p> <p>3. Rs. 75.25 lakhs for 43 PHCs @ Rs. 1.75 lakhs</p> <p>4. Rs. 39.40 lakhs for 197 SHCs @ Rs. 0.2 lakhs</p> <p>5. Rs. 63.00 lakhs for 126 SHC-HWC @ Rs. 0.5 lakhs</p> <p>6. Rs. 149.20 lakhs for 1492 VHSNCs @ Rs. 0.1 lakhs</p>

Pool	FMR Code	Program me/ Theme	S.N o.	Scheme/ Activity	Amount Approved		Remarks
					FY 2022-23	FY 2023-24	
	HSS Sub Total				2852.46	2830.70	
GRAND TOTAL					4691.23	4787.20	