

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

Jodhpur

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)	1039.5632	1066.9516	1. Rs.803.18 lakhs for FY 22-23 & Rs. 824.45 lakhs for FY 23-24 under DBT. 2. Rs. 39.98 lakhs for FY 22-23 & Rs. 41.04 lakhs for FY 23-24 under Other Operational Costs.

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					FY 2022-23	FY 2023-24	
			4	Janani Shishu Suraksha Karyakram (JSSK) (excluding transport)	520.45	520.45	1. Rs.68.91 lakhs for Drugs & Supplies for FY 22-23 & FY 23-24 each. 2. Rs.172.87 lakhs for FY 22-23 & for FY 23-24 under Diagnostics 3. Rs. 278.67 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)	42.30	52.50	1. Rs. 41.10 lakhs for FY 22-23 & Rs. 51.75 lakhs for FY 23-24 under ASHA Incentives 2. Rs. 1.20 lakhs for FY 22-23 & Rs. 0.75 lakhs for FY 23-24 under IEC & Printing

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					FY 2022-23	FY 2023-24	
	RCH.1	Maternal Health	7	Surakshit Matritva Aashwasan (SUMAN)	3.55	3.22	1. Rs. 1.25 lakhs under Capacity Building for FY 22-23 & FY 23-24 each 2. Rs. 0.07 lakhs under Other Operational Costs for FY 22-23 & FY 23-24 each 3. Rs. 2.23 lakhs for FY 22-23 & Rs. 1.90 lakhs for FY 23-24 under IEC & Printing
8			Midwifery				
9			Maternal Death Review	0.61659	0.61659	1. Rs. 0.616 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)				

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					FY 2022-23	FY 2023-24	
			15	LaQshya	1.66	0.00	1. Rs. 1.66 lakhs for FY 22-23 under Other Operational Costs
			16	Implementation of RCH Portal/ANMOL/MCTS			
			17	Other MH Components	1.44	1.44	1. Rs.1.44 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

Pool	FMR Code	Program me/ Theme	S.No.	Scheme/ Activity	Amount Approved		Remarks
					FY 2022-23	FY 2023-24	
			20	Gender Based Violence & Medico Legal Care For Survivors Victims of Sexual Violence			
			21	Rashtriya Bal Swasthya Karyakram (RBSK)	25.40	3.62	2. Rs. 0.40 lakhs for FY 22-23 & FY 23-24 each under Capacity Building. 3. Rs. 24.31 lakhs for FY 22-23 & Rs. 2.53 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
			22	RBSK at Facility Level including District Early Intervention Centers (DEIC)	7.29	7.29	2. Rs. 7.29 lakhs for FY 22-23 & for FY 23-24 each under Other Operational Costs
			23	Community Based Care - HBNC & HBYC	143.3305	155.2625	3. Rs. 28.16 lakhs for FY 22-23 & Rs. 28.16 lakhs for FY 23-24 under Other Operational Costs.

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					FY 2022-23	FY 2023-24	
			24	Facility Based New born Care	74.43	77.83	2. Rs. 00.00 lakhs for FY 22-23 & Rs. 2.00 lakhs for FY 23-24, under Diagnostics 3. Rs. 33.67 lakhs for FY 22-23 & FY 23-24 each, under Capacity Building. 5. Rs. 40.52 lakhs for FY 22-23 & Rs. 41.92 lakhs for FY 23-24, under Other Operational Costs 7. Rs. 0.24 lakhs for FY 22-23 & FY 23-24 each, under Planning & Monitoring
			25	Child Death Review	2.77	2.77	2. Rs. 0.95 lakhs under ASHA Incentives for FY 22-23 & FY 23-24 each 4. Rs. 1.82 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
	RCH.3	Child Health					

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					FY 2022-23	FY 2023-24	
RI, IPPI, NIDDCP)			27	Paediatric Care	7.00	7.00	2. Rs. 6.00 lakhs under Capacity Building for FY 22-23 & FY 23-24 each. 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)	37.395	37.395	1. Rs. 27.70 lakhs under Drugs & Supplies for FY 22-23 & FY 23-24 each 2. Rs. 9.695 lakhs under Diagnostics for FY 22-23 & FY 23-24 each
			29	Janani Shishu Suraksha Karyakram (JSSK) - transport	37.405	37.405	Rs.37.405 lakhs Approved for FY 22-23 and FY 23-24 each, under Other Operational Costs for JSSK referral transport.
			30	Other Child Health Components	10.95	10.95	1. Rs. 10.08 lakhs under Other Operational Costs for FY 22-23 & FY 23-24 each 2. Rs. 0.15 lakhs under IEC & Printing for FY 22-23 & FY 23-24 each

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					FY 2022-23	FY 2023-24		
RCH Flexible Pool (including			31	State specific Initiatives and Innovations				
	RCH.4	Immunization	32	Immunization including Mission Indradhanush	248.26	247.52	3. Rs. 3.15 lakhs for Capacity building FY 22-23 and FY 23-24 each 5. Rs. 67.20 lakhs for FY 22-23 & Rs. 58.32 lakhs for FY 23-24 as Other Operational Cost 7. Rs. 2.57 lakhs for Planning & Monitoring for FY 22-23 & FY 23-24 each. 4. Rs. 248.26 lakhs for FY 22-23 & Rs. 247.52 lakhs for FY 23-24 for ASHA incentives	
			33	Pulse polio Campaign				
			34	eVIN Operational Cost				
				35	Adolescent Friendly Health Clinics	0.00	0.00	
				36	Weekly Iron Folic Supplement (WIFS)	6.30	6.30	2. Rs. 6.30 lakhs under ASHA incentives for FY 22-23 & FY 23-24 each

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					FY 2022-23	FY 2023-24	
	RCH.5	Adolescent Health	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	365.13	365.13	1. Rs346.92 Lakhs under DBT for FY 2022-23 and FY 2023-24 each 4. Rs. 18.20 Lakhs under Others including operational cost for FY 2022-23 and FY 2023-24 each
			43	Sterilization - Male	1.95	1.95	1. Rs. 1.45 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

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					FY 2022-23	FY 2023-24	
	RCH.6	Family Planning	44	IUCD Insertion (PPIUCD and PAIUCD)	50.03	50.03	1. Rs. 39.19 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. 9.41 Lakhs under ASHA incentives for FY 2022-23 and FY 2023-24 each.
45			ANTARA	14.49	14.89	1. Rs. 9.90 Lakhs under DBT for FY 2022-23 and Rs. 10.90 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 3.96 Lakhs under ASHA incentives for FY 2022-23 and Rs. 4.36 lakhs for FY 2023-24	
46			MPV(Mission Parivar Vikas)	22.08	22.08	2. Rs. 7.60 Lakhs under ASHA Incentives for FY 2022-23 and FY 2023-24 each. 3. Rs 12.98 Lakhs under OOC for FY 2022-23 and FY 2023-24 each 4. Rs 1.50 Lakhs under IEC and printing for FY 2022-23 and FY 2023-24 each	

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					FY 2022-23	FY 2023-24	
			47	Family Planning Indemnity Scheme			
			48	FPLMIS	2.57	2.57	1. Rs. 1.32 Lakhs under Capacity building for FY 2022-23 and FY 2023-24 each 2. Rs. 1.25 Lakhs under OOC for FY 2022-23 and FY 2023-24 each
			49	World Population Day and Vasectomy fortnight	3.70	3.70	Rs. 3.70 lakhs for IEC & Printing for FY 22-23 & FY 23-24 each,
			50	Other Family Planning Components	54.71	54.71	1. Rs. 1.04 lakhs under Capacity building for FY 2022-23 and FY 2023-24 each 2. Rs. 44.06 lakhs under ASHA incentives for FY 2022-23 and FY 2023-24 each. 3. Rs. 8.61 lakhs under OOC for FY 2022-23 and FY 2023-24 each 4. Rs. 1.00 lakhs under IEC and printing for FY 2022-23 and FY 2023-24 each
			51	State specific Initiatives and Innovations			

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					FY 2022-23	FY 2023-24	
			52	Anaemia Mukht Bharat	12.60	12.60	4. Rs.12.60 lakhs under ASHA Incentives for FY 22-23 & 23-24 each
			53	National Deworming Day	2.62779	2.62779	2. Rs.0.31 lakhs under Capacity Building for FY 22-23 & FY 23-24 each 3. Rs. 2.1 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)	8.58	8.50	2. Rs. 0.08 lakhs under ASHA Incentives for FY 22-23 3 8.50 lakhs under Other Operational Costs for FY 22-23 & FY 23-24 each
	RCH.7	Nutrition	55	Vitamin A Supplementation			

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					FY 2022-23	FY 2023-24	
			56	Mother's Absolute Affection (MAA)	10.06	10.06	1. Rs. 3.76 lakhs under Capacity Building for FY 22-23 & FY 23-24 each 2. Rs 6.30 lakhs under ASHA Incentives for FY 22-23 & FY 23-24 each
			57	Lactation Management Centers	2.5	2.5	4. Rs. 2.5 lakhs for FY 22-23 & Rs.2.5 lakhs for FY 23-24 under Other
			58	Intensified Diarrhoea Control Fortnight	5.39	5.39	2. Rs. 1.00 Lakhs under Capacity Building for FY 22-23 & FY 23-24 each 3. Rs. 4.39 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				2770.55	2799.28	
	NDCP.1	Integrated Disease Surveillance Programme (IDSP)	63	Implementation of IDSP	4.170	4.170	1. Rs. 1.12 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
		National Vector	64	Malaria	6.65	6.65	4. Rs. 0.90 lakhs for ASHA Incentives for FY 22-33 & FY 23-24 each 5. Rs. 3.50 Lakhs for IEC & Printing for FY 22-33 & FY 23-24 each 6. Rs. 2.25 lakhs for Planning & Monitoring for FY 22-33 & FY 23-24 each
			65	Kala-azar			

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					FY 2022-23	FY 2023-24	
	NDCP. 2	Vector Borne Disease Control Programme (NVBDCP)	66	AES/JE			
			67	Dengue & Chikungunya	7.25	7.25	5. Rs.3.0 lakhs for Other operational costs for FY 2022-23 and FY 2023-24 each 6. Rs.1.00 Lakhs for IEC & Printing for FY 22-33 & FY 23-24 each 7. Rs. 1.25 lakhs for Planning & Monitoring for FY 22-33 & FY 23-24 each 8. Rs. 2.00 lakhs for Surveillance, Research, Review, Evaluation (SRRE) for FY 22-33 & FY 23-24 each
			68	Lymphatic Filariasis			
	NDCP.	National Leprosy Eradication	69	Case detection and Management	0.04	0.04	1. Rs. 0.04 lakhs for ASHA incentives for FY 2022-23 and FY 2023-24 each
			70	DPMR Services: Reconstructive surgeries	0.00	0.00	
			71	District Awards	0.00	2.00	1. Rs. 2.00 lakhs for FY 2023-24 under Other operational costs

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					FY 2022-23	FY 2023-24	
	3	Eradication Programme (NLEP)	72	Other NLEP Components	2.36	2.36	<p>1. Rs. 0.75 lakh for Capacity Building for FY 2022-23 and FY 2023-24 each</p> <p>3. Rs. 0.53 lakhs for IEC & Printing for FY 2022-23 and FY 2023-24 each</p> <p>4. Rs. 1.08 lakhs for Planning and Monitoring for FY 2022-23 and FY 2023-24 each</p>

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					FY 2022-23	FY 2023-24	
			73	Drug Sensitive TB (DSTB)	35.06	38.57	<p>1. Rs. 1.00 lakhs for Drug sensitive TB(DSTB), Laptop in Other including operation cost for first informant for FY 22-23 and Rs. 1.10 lakhs for Drug sensitive TB(DSTB), Laptop in Other including operation cost for FY 23-24.</p> <p>2. Rs. 1.67 lakhs for Drug sensitive TB(DSTB), Printing in Other including operation cost for first informant for FY 22-23 and Rs. 1.84 lakhs for Drug sensitive TB(DSTB), Printing in Other including operation cost for FY 23-24.</p> <p>3. Rs.0.09 lakhs for TB Forum of Surveillance, Research Reivew, evaluation for FY 22-23 and Rs. 0.10 lakhs forTB Forum of Surveillance, Research Reivew, evaluation for FY 23-24.</p> <p>4. Rs. 11.28 lakhs for Planning and</p>
			74	Nikshay Poshan Yojana	326.34	380.72	Rs. 326.34 lakhs for FY 2022-23 and Rs. 380.72 lakhs for FY 2023-24 as DBT for Nikshay Poshan Yojana,

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					FY 2022-23	FY 2023-24	
00	NDCP. 4	National Tuberculosis Elimination Programme (NTEP)	75	PPP	216.65	226.61	<p>1. Rs. 2.72 lakhs for Incentive for first informant for FY 22-23 and Rs. 2.99 lakhs for Incentive for first informant for FY 23-24</p> <p>2. Rs. 64.29 lakhs for other including operating cost for PPP support agency FY 22-23 and Rs. 70.71 lakhs for other including operating cost for PPP support agency for FY 23-24</p> <p>3. Rs. 32.14 lakhs for DBT for PPP incentive for FY 22-23 and Rs. 35.36 lakhs for DBT for PPP incentive for FY 23-24</p> <p>4. Rs. lakhs for other including operating cost for 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</p>
			76	Latent TB Infection (LTBI)	249.46	251.98	2. Rs. 249.46 lakhs for FY 22-23 and Rs. 251.98 lakhs for FY 23-24 for Diagnostics.

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					FY 2022-23	FY 2023-24	
			77	Drug Resistant TB(DRTB)	13.72	15.09	<p>1. Rs. 4.91 lakhs for FY 22-23 & Rs. 5.4 lakhs for FY 23-24 as DBT</p> <p>2. Rs. 4.1 lakhs for FY 22-23 & Rs. 4.51 lakhs for FY 23-24 for Infrastructure-Civil works (New Works)</p> <p>4. Rs. 1.85 lakhs for FY 22-23 & Rs. 2.03 lakhs for FY 23-24 for Drugs and Supplies</p> <p>6. Rs. 1.68 lakhs for FY 22-23 & Rs. 1.85 lakhs for FY 23-24 for Capacity Building</p> <p>7. Rs. 1.18 lakhs for FY 22-23 & Rs. 1.3 lakhs for FY 23-24 for SRRE</p>
			78	TB Harega Desh Jeetega Campaign	11.87	13.06	<p>1- Rs. 7.67 for FY 22-23 and Rs. 8.43 lakhs for FY 23-24 for TB Mukta Panchayat</p> <p>2- Rs. 2.52 for FY 22-23 and Rs. 2.78 lakhs for FY 23-24 for ACSM</p> <p>3- Rs. 1.68 for FY 22-23 and Rs. 1.85 lakhs for FY 23-24 for Printing ACSM</p>

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					FY 2022-23	FY 2023-24	
			79	State specific Initiatives and Innovations	4.72	5.19	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	4.10	4.24	1. Rs 3.10 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
81			Screening and Testing through facilities	25.18	25.18	1. Rs 24.00 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

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					FY 2022-23	FY 2023-24	
	NDCP. 7	Programme for Prevention and Control of Leptospirosis (PPCL)	85	Implementation of PPCL			
	NDCP. 8	State specific Initiatives and Innovations	86	Implementation of State specific Initiatives and Innovations			
	NDCP Sub Total				907.67	983.21	
			87	Cataract Surgeries through facilities	39.00	39.00	Rs. 39.00 lakhs for Cataract Surgeries through facilities for FY 2022-23 and FY 2023-24 each
			88	Cataract Surgeries through NGOs	155.98	155.98	Rs. 155.98 lakhs for Cataract Surgeries through NGOs for FY 2022-23 and FY 2023-24 each
			89	Other Ophthalmic Interventions through facilities			

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					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	1.055	1.055	Rs. 1.055 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 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	8.00	8.00	<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. 0.75 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				
			104	Implementation of COTPA - 2003	2.10	1.10	1. Rs. 1.10 lakhs for capacity building for FY 2022-23 and Rs. 1.10 lakhs for capacity building for FY 2023-24 each 2. Rs. 1.00 lakhs under Planning & Monitoring for FY 2022-23

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					FY 2022-23	FY 2023-24	
NCD Flexi Pool	NCD.4	National Tobacco Control Programme (NTCP)	105	Implementation of ToEFI guideline	7.7	7.7	Recommended for approval Rs. 7.70 lakhs for FY 2022-23 and FY 2023-24 each, under Others including operating costs as proposed by the State
			106	Tobacco Cessation	14.51	12.01	1. Rs. 2.50 lakhs for Drugs & Diagnostics for FY 2022-23 and FY 2023-24 each 2. Rs. 1.60 lakhs for capacity building for FY 2022-23 and FY 2023-24 each 3. Rs. 2.50 lakhs under other operational cost for FY 2022-23 4. Rs. 2.73 lakhs for IEC & Printing for FY 2022-23 and FY 2023-24 each 5. Rs. 5.18 lakhs under Planning and Monitoring for FY 2022-23 and FY 2023-24 each
			107	NCD Clinics at DH	4.00	3.00	1. Rs. 4.00 lakhs for FY 22-23 & Rs. 3.00 lakhs for FY 23-24 as Other operational Costs

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					FY 2022-23	FY 2023-24	
	NCD.5	National Programme for Prevention and Control of Diabetes, Cardiovascular Disease and Stroke (NPCDCS)	108	NCD Clinics at CHC/SDH	16.50	14.50	2. Rs. 16.50 lakhs for FY 22-23 and Rs. 14.50 lakhs for FY 23-24 as Other Operational Costs
			109	Cardiac Care Unit (CCU/ICU) including STEMI			
			110	Other NPCDCS Components	10.00	9.00	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. 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	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

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					FY 2022-23	FY 2023-24	
		Programme (PMNDP)	113	Peritoneal Dialysis Services			
	NCD.7	National Program for Climate Change and Human Health (NPCCHH)	114	Implementation of NPCCHH			
	NCD.8	National Oral health programme (NOHP)	115	Implementation at DH	3.40	3.40	1. Rs. 2.00 lakhs for Diagnostics for FY 22-23 and FY 23-24 each 2. Rs. 0.40 lakhs for Capacity Building for FY 22-23 and FY 23-24 each 3.Rs. 1.00 lakhs for IEC & Printing for FY 22-23 and FY 23-24 each
116			Implementation at CHC/SDH				
117			Mobile Dental Units/Van				
118			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.9	National Programme on palliative care (NPPC)	119	Implementation of NPPC	0.15	0.15	Rs. 0.15 lakhs under Drugs & Supplies for FY 22-23 & FY 23-24 each
	NCD.10	National Programme for Prevention and Control of Fluorosis (NPPCF)	120	Implementation of NPPCF	2.00	2.00	#REF!
	NCD.11	National Programme for Prevention and Control of Deafness (NPPCD)	121	Screening of Deafness	0.2	0.2	1. Rs. 0.20 lakhs for IEC & Printing for FY 2022-23 and FY 2023-24 each
			122	Management of Deafness			
			123	State Specific Initiatives			
	NCD.12	National programme for	124	Support for Burn Units			
			125	Support for Emergency Trauma Care			

Pool	FMR Code	Program me/ Theme	S.N o.	Scheme/ Activity	Amount Approved		Remarks
					FY 2022-23	FY 2023-24	
	NCD.13	State specific Programme Interventions	126	Implementation of State specific Initiatives and Innovations			
NCD Sub Total					280.85	273.35	
	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	
			136	Other Community Engagement Components			
	HSS(U) .3	Public Health Institutions	137	Urban PHCs			
			138	Urban CHCs and Maternity Homes			
	HSS(U) .4	Quality Assurance	139	Quality Assurance Implementation & Mera Aspataal			
			140	Kayakalp			
			141	Swacch Swasth Sarvatra			

Pool	FMR Code	Program me/ Theme	S.No.	Scheme/ Activity	Amount Approved		Remarks
					FY 2022-23	FY 2023-24	
Health System Strengthening (HSS) - Urban	HSS(U) .5	HRH	142	Remuneration for all NHM HR	410.67	427.23	<p>2. Approved Rs. 277.40 lakhs for FY 2022-23 and Rs. 288.39 lakhs for FY 2023-24 for service delivery staff and Rs. 76.92 lakhs for FY 2022-23, Rs. 80.77 lakhs for FY 2023-24 for programme management staff.</p> <p>3. Approved Rs. 31.81 lakhs for FY 2022-23 and Rs. 33.40 lakhs for FY 2023-24 for support staff. Rs 2.52 lakhs for FY 2022-23 and Rs 2.64 lakhs for FY 2023-24 for data entry operators.</p> <p>4. Approved Rs. 22.00 lakhs for FY 2022-23 and Rs. 22.00 Lakhs for FY 2023-24 EPF (Employer's contribution)</p>
			143	Incentives(Allowance, Incentives, staff welfare fund)	6.57	6.57	Rs. 6.57 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	28.80	28.80	1. Rs.28.80 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	71.15	71.15	1. Rs. 2.00 lakhs for F.Y 22-23 & 23-24 for Untied Fund for Rented Bulding (UPHC) 2. Rs.38.50 lakhs for F.Y 22-23 & 23-24 for Untied Fund for Govt. Bulding (UPHC) 3. Rs.25.65 lakhs for F.Y 22-23 & 23-24 for Untied Fund for MAS 4. Rs.5.00 lakhs for F.Y 22-23 & 23-24 for Untied Fund for UCHC
NUHM Sub Total							
	HSS.1	Comprehensive Primary	150	Development and operations of Health & Wellness Centers - Rural	55.648	55.648	1. Rs. 18.048 lakhs for Development and operations of Health & Wellness Centers - Rural/IT support for FY 2022-23 and FY 2023-24 each. 2. Rs. 37.60 lakhs for Development and operations of Health & Wellness Centers - Rural/IEC 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	
		Healthcare (CPHC)	151	Wellness activities at HWCs- Rural	112.8	112.8	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	60	60	Rs 60.00 lakhs for FY 22-23 & FY 23-24 each for reagent of sickle cell anaemia
			155	Support for Blood Transfusion	12.75	12.75	Rs. 12.75 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%incresmnet from contingency), TA/DA and other miscellinious recurring expenses.

Pool	FMR Code	Program me/ Theme	S.No.	Scheme/ Activity	Amount Approved		Remarks
					FY 2022-23	FY 2023-24	
			158	Other Blood Services & Disorders Components	0.5	0.5	#REF!
	HSS.3	Community Engagement	159	ASHA (including ASHA Certification and ASHA benefit package)	444.102	442.042	
			160	VHSNC	28.01	28.01	2. Rs. 28.01 lakhs under ASHA Incentives for FY 22-23 & FY 23-24 each
			161	JAS			
			162	RKS			
			163	Other Community Engagements Components	31.60	0.10	2. Rs.0.10 lakhs under IEC & Printing for FY 22-23 & FY 23-24 each 3. Rs. 31.50 lakhs Approved for Block Health Mela for 2022-23
					164	District Hospitals	
			165	Sub-District Hospitals			
			166	Community Health Centers			
		Public Health	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	Health 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	568.80	568.80	1. Rs.568.80 Lakhs for FY 2022-23 and FY 2023-24 each
			173	Patient Transport Vehicle			
			174	Other Ambulances	43.20	43.20	Rs.43.20 Lakhs in 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	
	HSS.6	Quality Assurance	175	Quality Assurance Implementation & Mera Aspataal	356.77	342.15	1. Rs. 8.1 lakhs for each FY 22-23 & for FY 23-24 under Capacity Building 2. Rs. 344.71 lakhs for FY 22-23 & Rs. 330.09 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	10.15	10.15	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.No.	Scheme/ Activity	Amount Approved		Remarks
					FY 2022-23	FY 2023-24	
	HSS.7	Other Initiatives to improve access	180	Free Drugs Services Initiative	226.00	237.00	1. Rs. 226.00 lakhs for FY 22-23 & Rs. 237.00 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	28.80	28.80	Rs. 28.80 lakhs for FY 22-23 & for FY 23-24 each under Free Diagnostics Service Initiative.
			182	Mobile Medical Units	586.80	586.80	1. Rs. 268.08 Lakhs for each FY 2022-23 and FY 2023-24 forongoing 6 MMUs (Type-2 vehicle) as Operational Cost. 4. New Activity: Rs 318.72 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.N o.	Scheme/ Activity	Amount Approved		Remarks
					FY 2022-23	FY 2023-24	
	HSS.8	Inventory managem ent	184	Biomedical Equipment Management System and AERB	4.25	1.10	1. Rs. 4.25 lakhs for FY 22-23 & Rs. 1.10 lakhs for FY 23-24
	HSS.9	HRH	185	Remuneration for all NHM HR	1652.78	1729.70	Lumpsum Amount of Rs.1652.78 lakhs for FY 22-23 & Rs.1729.70 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)	12.21	12.21	1. Rs. 12.21 lakhs for incentives under Family Planning programme FY 22-23 & FY 23-24 each.	
187			Remuneration for CHOs	1128.00	1184.40	Approved Rs 1128.00 lakhs for FY 22-23 & Rs.1184.40 FY 23-24 as Salary for 376 CHO.	

Pool	FMR Code	Program me/ Theme	S.No.	Scheme/ Activity	Amount Approved		Remarks
					FY 2022-23	FY 2023-24	
			188	Incentives under CPHC	293.28	293.28	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	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	148.1	130.22	#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)	86.76	0.00	1. Rs.86.76 Lakh for FY 22-23 for Recurring cost to manager smooth operations of Hospital Management System.
			196	Implementation of DVDMS			
			197	eSanjeevani (OPD+HWC)			
	HSS.13	Innovation	198	State specific Programme Innovations and Interventions			
	HSS.14	Untied Grants	199	Untied Fund	744.30	744.30	2. Rs. 160.00 lakhs for 32 SDH/CHC @ Rs. 5 lakhs 3. Rs. 150.50 lakhs for 86 PHCs @ Rs. 1.75 lakhs 4. Rs. 54.60 lakhs for 273 SHCs @ Rs. 0.2 lakhs 5. Rs. 188.00 lakhs for 376 SHC-HWC @ Rs. 0.5 lakhs 6. Rs. 191.20 lakhs for 1912 VHSNCs @ Rs. 0.1 lakhs
	HSS Sub Total				6766.77	6755.12	
GRAND TOTAL				10725.83	10810.95		