

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

# Sawai Madhopur

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)	426.712	437.0912	1. Rs.334.40 lakhs for FY 22-23 & Rs. 342.40 lakhs for FY 23-24 under DBT. 2. Rs. 16.71 lakhs for FY 22-23 & Rs. 16.81 lakhs for FY 23-24 under Other Operational Costs.
			4	Janani Shishu Suraksha Karyakram (JSSK) (excluding transport)	156.83	156.83	1. Rs.22.38 lakhs for Drugs & Supplies for FY 22-23 & FY 23-24 each. 2. Rs.52.20 lakhs for FY 22-23 & for FY 23-24 under Diagnostics 3. Rs. 82.25 lakhs for FY 22-23 & 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.1	Maternal Health	5	Janani Shishu Suraksha Karyakram (JSSK) - transport				
		6	Pradhan Mantri Surakshit Matritva Abhiyan (PMSMA)	15.91	19.50	1. Rs. 15.00 lakhs for FY 22-23 & Rs. 18.75 lakhs for FY 23-24 under ASHA Incentives 2. Rs. 0.90 akhs for FY 22-23 & Rs. 0.75 lakhs for FY 23-24 under IEC & Printing	
		7	Surakshit Matritva Aashwasan (SUMAN)	1.81	1.25	1. Rs. 0.62 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. 1.15 lakhs for FY 22-23 & Rs. 0.60 lakhs for FY 23-24 under IEC & Printing	
		8	Midwifery				
		9	Maternal Death Review	0.21879	0.21879	1. Rs. 0.218 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 )	

Pool	FMR Code	Program me/ Theme	S.No.	Scheme/ Activity	Amount Approved		Remarks
					FY 2022-23	FY 2023-24	
			10	Comprehensive Abortion Care			
			11	MCH wings			
			12	FRUs			
			13	HDU/ICU - Maternal Health			
			14	Labour Rooms (LDR + NBCCs)			
			15	LaQshya	0.00	0.00	
			16	Implementation of RCH Portal/ANMOL/MCTS			
			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			

Pool	FMR Code	Program me/ Theme	S.No.	Scheme/ Activity	Amount Approved		Remarks
					FY 2022-23	FY 2023-24	
	RCH.2	PC & PNDT Act	19	PC & PNDT Act	2.50	2.50	1. Rs. 0.50 lakhs for Capacity Building for FY 22-23 and FY 23-24 each 2. Rs. 1.00 lakhs as Other Operational Cost for mobilizing intelligence, Office stationary & Legal assistance for the witnesses for FY 22-23 & FY 23-24 each 3. Rs. 1.00 lakhs for FY 22-23 & Rs. 272.5 lakhs for FY 23-24 for IEC & Printing
			20	Gender Based Violence & Medico Legal Care For Survivors Victims of Sexual Violence			
				21	Rashtriya Bal Swasthya Karyakram (RBSK)	11.36	1.46

Pool	FMR Code	Program me/ Theme	S.No.	Scheme/ Activity	Amount Approved		Remarks
					FY 2022-23	FY 2023-24	
	RCH.3	Child Health	22	RBSK at Facility Level including District Early Intervention Centers (DEIC)	4.29	4.29	2. Rs. 4.29 lakhs for FY 22-23 & for FY 23-24 each under Other Operational Costs
			23	Community Based Care - HBNC & HBYC	77.4215	95.3375	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	11.39	13.39	5. Rs. 10.65 lakhs for FY 22-23 & Rs. 12.65 lakhs for FY 23-24, under Other Operational Costs 7. Rs. 0.75 lakhs for FY 22-23 & FY 23-24 each, under Planning & Monitoring
			25	Child Death Review	1.27	1.27	2. Rs. 0.35 lakhs under ASHA Incentives for FY 22-23 & FY 23-24 each 4. Rs. 0.92 lakhs under SRRE for FY 22-23 & FY 23-24 each
			26	SAANS	0.71	0.71	1. Rs. 0.71 lakhs under Capacity Building for FY 22-23 & FY 23-24 each

Pool	FMR Code	Program me/ Theme	S.No.	Scheme/ Activity	Amount Approved		Remarks
					FY 2022-23	FY 2023-24	
PPI, NIDDCP)			27	Paediatric Care	2.00	2.00	3. Rs. 2.0 lakhs under Other Operational Costs for FY 22-23 & FY 23-24 each
			28	Janani Shishu Suraksha Karyakram (JSSK) (excluding transport)	15.944	15.944	1. Rs. 11.81 lakhs under Drugs & Supplies for FY 22-23 & FY 23-24 each 2. Rs. 4.133 lakhs under Diagnostics for FY 22-23 & FY 23-24 each
			29	Janani Shishu Suraksha Karyakram (JSSK) - transport	15.94	15.94	Rs.15.94 lakhs Approved for FY 22-23 and FY 23-24 each, under Other Operational Costs for JSSK referral transport.
			30	Other Child Health Components	8.76	8.76	1. Rs. 8.64 lakhs under Other Operational Costs for FY 22-23 & FY 23-24 each 2. Rs. 0.12 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	89.21	90.54	3. Rs. 2.44 lakhs for Capacity building FY 22-23 and FY 23-24 each 5. Rs. 18.89 lakhs for FY 22-23 & Rs. 16.31 lakhs for FY 23-24 as Other Operational Cost 7. Rs. 1.19 lakhs for Planning & Monitoring for FY 22-23 & FY 23-24 each. 4. Rs. 89.20 lakhs for FY 22-23 & Rs. 90.54 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)	2.83	2.83	2. Rs. 2.83 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	233.71	233.71	1. Rs 227.71 Lakhs under DBT for FY 2022-23 and FY 2023-24 each 4. Rs. 06.00 Lakhs under Others including operational cost for FY 2022-23 and FY 2023-24 each
			43	Sterilization - Male	3.25	3.25	1. Rs. 2.75 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)	17.13	17.13	1. Rs. 12.74 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. 2.96 Lakhs under ASHA incentives for FY 2022-23 and FY 2023-24 each.	
		45	ANTARA	9.66	10.06	1. Rs. 6.45 Lakhs under DBT for FY 2022-23 and Rs. 7.45 lakhs for FY 2023-24 2. Rs. 0.63 Lakhs under Capacity building for FY 2022-23 and FY 2023-24 each. 3. Rs 2.58 Lakhs under ASHA incentives for FY 2022-23 and Rs. 2.98 lakhs for FY 2023-24	
		46	MPV(Mission Parivar Vikas)	9.65	9.65	2. Rs. 3.37 Lakhs under ASHA Incentives for FY 2022-23 and FY 2023-24 each. 3. Rs 5.38 Lakhs under OOC for FY 2022-23 and FY 2023-24 each 4. Rs 0.90 Lakhs under IEC and printing for FY 2022-23 and FY 2023-24 each	

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					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	2.20	2.20	Rs. 2.20 lakhs for IEC & Printing for FY 22-23 & FY 23-24 each,
			50	Other Family Planning Components	29.23	29.23	1. Rs. 0.54 lakhs under Capacity building for FY 2022-23 and FY 2023-24 each 2. Rs. 24.26 lakhs under ASHA incentives for FY 2022-23 and FY 2023-24 each. 3. Rs. 3.93 lakhs under OOC for FY 2022-23 and FY 2023-24 each 4. Rs. 0.50 lakhs under IEC and printing for FY 2022-23 and FY 2023-24 each
			51	State specific Initiatives and Innovations			

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					FY 2022-23	FY 2023-24	
			52	Anaemia Mukht Bharat	5.66	5.66	4. Rs 5.66 lakhs under ASHA Incentives for FY 22-23 & 23-24 each
			53	National Deworming Day	1.25893	1.25893	2. Rs.0.10 lakhs under Capacity Building for FY 22-23 & FY 23-24 each 3. Rs. 0.94 lakhs under ASHA Incentives for FY 22-23 & FY 23-24 each 4. Rs. 0.21 lakhs under IEC & Printing for FY 22-23 & FY 23-24 each
			54	Nutritional Rehabilitation Centers (NRC)	3.02	3.00	2. Rs. 0.02 lakhs under ASHA Incentives for FY 22-23 3 3.00lakhs 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)	3.32	3.32	1. Rs. 0.50 lakhs under Capacity Building for FY 22-23 & FY 23-24 each 2. Rs 2.82 lakhs under ASHA Incentives for FY 22-23 & FY 23-24 each
			57	Lactation Management Centers	0	0	
			58	Intensified Diarrhoea Control Fortnight	2.63	2.63	2. Rs. 1.00 Lakhs under Capacity Building for FY 22-23 & FY 23-24 each 3. Rs. 1.63 Lakhs as ASHA Incentive for FY 22-23 & FY 23-24 each
			59	Eat Right Campaign			
			60	Other Nutrition Components			
			61	State specific Initiatives and Innovations			

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					FY 2022-23	FY 2023-24	
	RCH.8	National Iodine Deficiency Disorders Control Programme (NIDDCP)	62	Implementation of NIDDCP	0.10	0.10	#REF!
<b>RCH Sub Total</b>					<b>1168.37</b>	<b>1193.51</b>	
	NDCP.1	Integrated Disease Surveillance Programme (IDSP)	63	Implementation of IDSP	<b>3.935</b>	<b>3.935</b>	<p>1. Rs. 2.00 for DPHL (recurring cost on account of consumables, kits, communication, mics. Expenses @ each DPHL )</p> <p>2. Rs. 0.385 lakhs for capacity building for FY 22-23 and FY 23-24 each</p> <p>3. Rs. 1.55 lakhs under Planning &amp; 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	2.90	2.90	4. Rs. 0.15 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.1.25 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.0.50 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. 2.00 lakhs for Surveillance, Research, Review, Evaluation (SRRE) for FY 22-33 & FY 23-24 each
			68	Lymphatic Filariasis			
		National Leprosy Eradication	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
			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	1.49	1.49	<p>1. Rs. 0.55 lakh for Capacity Building for FY 2022-23 and FY 2023-24 each</p> <p>3. Rs. 0.26 lakhs for IEC &amp; Printing for FY 2022-23 and FY 2023-24 each</p> <p>4. Rs. 0.68 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)	16.1	17.71	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.0.78 lakhs for Drug sensitive TB(DSTB), Printing in Other including operation cost for first informant for FY 22-23 and Rs.0.86 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. 4.03 lakhs for Planning and
			74	Nikshay Poshan Yojana	129.66	151.28	Rs. 129.66 lakhs for FY 2022-23 and Rs. 151.28 lakhs for FY 2023-24 as DBT for Nikshay Poshan Yojana,

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					FY 2022-23	FY 2023-24	
o	NDCP. 4	National Tuberculosis Elimination Programme (NTEP)	75	PPP	29.91	32.91	<p>1. Rs. 1.08 lakhs for Incentive for first informant for FY 22-23 and Rs. 1.19 lakhs for Incentive for first informant for FY 23-24</p> <p>2. Rs.18.89 lakhs for other including operating cost for PPP support agency FY 22-23 and Rs. 20.78 lakhs for other including operating cost for PPP support agency for FY 23-24</p> <p>3. Rs.9.44 lakhs for DBT for PPP incentive for FY 22-23 and Rs. 10.39 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)	2.71	73.97	2. Rs. 2.71 lakhs for FY 22-23 and Rs. 73.97 lakhs for FY 23-24 for Diagnostics.	

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					FY 2022-23	FY 2023-24	
			77	Drug Resistant TB(DRTB)	4.44	4.9	1. Rs. 2.31 lakhs for FY 22-23 & Rs. 2.54 lakhs for FY 23-24 as DBT 2. Rs. 0.25 lakhs for FY 22-23 & Rs. 0.28 lakhs for FY 23-24 for Infrastructure-Civil works (New Works) 4. Rs. 0.73 lakhs for FY 22-23 & Rs. 0.81 lakhs for FY 23-24 for Drugs and Supplies 6. Rs. 0.6 lakhs for FY 22-23 & Rs. 0.66 lakhs for FY 23-24 for Capacity Building 7. Rs. 0.55 lakhs for FY 22-23 & Rs. 0.61 lakhs for FY 23-24 for SRRE
			78	TB Harega Desh Jeetega Campaign	4.24	4.66	1- Rs. 2.24 for FY 22-23 and Rs. 3.01 lakhs for FY 23-24 for TB Mukta Panchayat 2- Rs. 0.90 for FY 22-23 and Rs. 0.99 lakhs for FY 23-24 for ACSM 3- Rs. 0.60 for FY 22-23 and Rs. 0.66 lakhs for FY 23-24 for Printing ACSM

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					FY 2022-23	FY 2023-24	
			79	State specific Initiatives and Innovations	1.59	1.75	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	2.45	2.20	1. Rs 1.45 lakhs for FY 2022-23 & Rs. 1.20 lakhs for FY 2023-24, under Other operational costs. 2. Rs 1.00 lakhs for IEC & Printing for FY 2022-23 & FY 2023-24 each
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

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			
	<b>NDCP Sub Total</b>				<b>203.32</b>	<b>303.60</b>	
			87	Cataract Surgeries through facilities	11.00	11.00	Rs. 11.00 lakhs for Cataract Surgeries through facilities for FY 2022-23 and FY 2023-24 each
			88	Cataract Surgeries through NGOs	56.62	56.62	Rs. 56.62 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	0.225	0.225	Rs. 0.225 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	

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	1. Rs. 0.5 lakhs for Training for FY 2022-23 and FY 2023-24 each 2. Rs. 3.0 lakhs for Target Intervention at Community level for FY 2022-23 and FY 2023-24 each 3. Rs. 0.5 lakhs for IEC and Printing for FY 2022-23 and FY 2023-24 each 4. Rs. 0.5 lakhs for contingency & Rs. 1.0 lakhs for Misc./Travel & Rs. 0.5 lakhs for /operational cost under Planning and M&E for FY 2022-23 and FY 2023-24 each
			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	1.60	0.60	1. Rs. 0.60 lakhs for capacity building for FY 2022-23 and Rs. 0.60 lakhs for capacity building for FY 2023-24 each 2. Rs. 1.00 lakhs under Planning & Monitoring for FY 2022-23
				105	Implementation of ToEFI guideline	3.85	3.85	Recommended for approval Rs. 3.85 lakhs for FY 2022-23 and FY 2023-24 each, under Others including operating costs as proposed by the State



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					FY 2022-23	FY 2023-24	
NCD Flexi Pool	NCD.4	Control Programme (NTCP)	106	Tobacco Cessation	13.35	10.85	1. Rs. 2.50 lakhs for Drugs & Diagnostics for FY 2022-23 and FY 2023-24 each 2. Rs. 1.30 lakhs for capacity building for FY 2022-23 and FY 2023-24 each 3. Rs. 2.50 lakhs under other operational cost for FY 2022-23 4. Rs. 1.37 lakhs for IEC & Printing for FY 2022-23 and FY 2023-24 each 5. Rs. 5.68 lakhs under Planning and Monitoring for FY 2022-23 and FY
	NCD.5	National Programme for Prevention and Control of Diabetes,	107	NCD Clinics at DH	2.50	3.50	1. Rs. 2.50 lakhs for FY 22-23 & Rs. 3.50 lakhs for FY 23-24 as Other operational Costs
			108	NCD Clinics at CHC/SDH	9.00	8.00	2. Rs. 9.00 lakhs for FY 22-23 and Rs. 8.00 lakhs for FY 23-24 as Other Operational Costs
			109	Cardiac Care Unit (CCU/ICU) including STEMI			

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					FY 2022-23	FY 2023-24	
		Cardiovascular Disease and Stroke (NPCDCS)	110	Other NPCDCS Components	7.00	7.00	5. Rs. 3.0 lakhs under IEC & Printing as per NPCC discussion FY 22-23 and FY 23-24 each. 6. Rs. 4.00 lakhs for under Planning & Monitoring FY 22-23 and FY 23-24 each.
			111	State specific Initiatives and Innovations			
	NCD.6	Pradhan Mantri National Dialysis Programme (PMNDP)	112	Haemodialysis Services	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

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					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 Managemen t of Burn & Injuries	125	Support for Emergency Trauma Care			
	NCD.1 3	State specific Programme Interventions	126	Implementation of State specific Initiatives and Innovations			
	<b>NCD Sub Total</b>				<b>133.15</b>	<b>129.65</b>	

Pool	FMR Code	Program me/ Theme	S.No.	Scheme/ Activity	Amount Approved		Remarks
					FY 2022-23	FY 2023-24	
	HSS(U) .1	Comprehensive Primary Healthcare (CPHC)	127	Development and operations of Health & Wellness Centers - Urban			
			128	Wellness activities at HWCs- Urban			
			129	Teleconsultation facilities at HWCs-Urban			
	HSS(U) .2	Community Engagement	130	ASHA (including ASHA Certification and ASHA benefit package)			
			131	MAS			
			132	JAS			
			133	RKS			
			134	Outreach activities			
			135	Mapping of slums and vulnerable population			

Pool	FMR Code	Program me/ Theme	S.No.	Scheme/ Activity	Amount Approved		Remarks
					FY 2022-23	FY 2023-24	
			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	79.67	83.02	<p>2. Approved Rs. 45.77 lakhs for FY 2022-23 and Rs. 47.63 lakhs for FY 2023-24 for service delivery staff and Rs. 23.90 lakhs for FY 2022-23, Rs. 25.10 lakhs for FY 2023-24 for programme management staff.</p> <p>3. Approved Rs. 4.72 lakhs for FY 2022-23 and Rs. 4.96 lakhs for FY 2023-24 for support staff. Rs 1.26 lakhs for FY 2022-23 and Rs 1.32 lakhs for FY 2023-24 for data entry operators.</p> <p>4.Approved Rs. 4.00 lakhs for FY 2022-23 and Rs. 4.00 Lakhs for FY 2023-24 EPF (Employer's contribution)</p>
			143	Incentives(Allowance, Incentives, staff welfare fund)	2.07	2.07	Rs. 2.07 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	6.00	6.00	1. Rs. 6.00 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.N o.	Scheme/ Activity	Amount Approved		Remarks
					FY 2022-23	FY 2023-24	
	HSS(U).9	Untied Grants	149	Untied Fund	11.35	11.35	2. Rs. 8.75 lakhs for F.Y 22-23 & 23-24 for Untied Fund for Govt. Bulding (UPHC) 3. Rs.2.60 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	32.552	22.052	1. Rs. 7.152 lakhs for Development and operations of Health & Wellness Centers - Rural/IT support for FY 2022-23 and FY 2023-24 each. 2. Rs. 14.90 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	44.7	44.7	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.

Pool	FMR Code	Program me/ Theme	S.N o.	Scheme/ Activity	Amount Approved		Remarks
					FY 2022-23	FY 2023-24	
			152	Teleconsultation facilities at HWCs-Rural			
			153	CHO Mentoring			
	HSS.2	Blood Services & Disorders	154	Screening for Blood Disorders	0	0	
			155	Support for Blood Transfusion	2.00	2.00	Rs. 2.00 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	0.00	0.00	
			158	Other Blood Services & Disorders Components	0.5	0.5	#REF!
					159	ASHA (including ASHA Certification and ASHA benefit package)	201.2968
			160	VHSNC	10.64	10.64	2. Rs. 10.64 lakhs under ASHA Incentives for FY 22-23 & FY 23-24 each
			161	JAS			

Pool	FMR Code	Program me/ Theme	S.No.	Scheme/ Activity	Amount Approved		Remarks
					FY 2022-23	FY 2023-24	
	HSS.3	Engagement	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
	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	247.20	247.20	1. Rs.247.20 Lakhs 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		
		Transport	173	Patient Transport Vehicle				
			174	Other Ambulances	0.00	0.00		
	HSS.6	Quality Assurance	175	Quality Assurance Implementation & Mera Aspataal	169.855	161.195	1. Rs. 0.35 lakhs for each FY 22-23 & for FY 23-24 under Capacity Building 2. Rs. 165.545 lakhs for FY 22-23 & Rs. 156.885 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	4.90	4.90	1. Rs. lakhs for FY 22-23 & FY 23-24 each, pest control under other Operational Cost. 2. Rs. lakhs for FY 22-23 & FY 23-24 each, conduction of one day kayakalp awareness cum internal assessors workshop.	
			177	Swacch Swasth Sarvatra				
				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	132.00	139.00	1. Rs. 132.00 lakhs for FY 22-23 & Rs. 139.00 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	14.40	14.40	Rs. 14.40 lakhs for FY 22-23 & for FY 23-24 each under Free Diagnostics Service Initiative.
			182	Mobile Medical Units	323.64	323.64	1. Rs. 84.60 Lakhs for each FY 2022-23 and FY 2023-24 forongoing 6 MMUs (Type-2 vehicle) as Operational Cost. 4. <b>New Activity:</b> Rs 239.04 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 management	184	Biomedical Equipment Management System and AERB	1.87	0.00	1. Rs. 1.87 lakhs for FY 22-23	

Pool	FMR Code	Program me/ Theme	S.No.	Scheme/ Activity	Amount Approved		Remarks
					FY 2022-23	FY 2023-24	
	HSS.9	HRH	185	Remuneration for all NHM HR	814.73	853.11	Lumpsum Amount of Rs.814.73 lakhs for FY 22-23 & Rs.853.11 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)	3.84	3.84	1. Rs. 3.84 lakhs for incentives under Family Planning programme FY 22-23 & FY 23-24 each.
			187	Remuneration for CHOs	447.00	469.35	Approved Rs. 447.00 lakhs for FY 22-23 & Rs.469.35 FY 23-24 as Salary for 149 CHO.
			188	Incentives under CPHC	116.22	116.22	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..

Pool	FMR Code	Program me/ Theme	S.No.	Scheme/ Activity	Amount Approved		Remarks
					FY 2022-23	FY 2023-24	
			189	Costs for HR Recruitment and Outsourcing			
			190	Human Resource Information Systems (HRIS)			
			191	DNB/CPS courses for Medical doctors			
	HSS.10	Enhancing HR	192	Training Institutes and Skill Labs	13.93	13.93	2. Rs. 13.93 lakhs for FY 22-23 & for FY 23-24 each under Other Operational Costs
			193	SHSRC			
	HSS.11	Technical Assistance	194	Planning and Program Management	83.93	76.25	#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)	47.40	0.00	1. Rs.47.40 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	317.85	317.85	<p>2. Rs. 75.00 lakhs for 15 SDH/CHC @ Rs. 5 lakhs</p> <p>3. Rs. 64.75 lakhs for 37 PHCs @ Rs. 1.75 lakhs</p> <p>4. Rs. 28.20 lakhs for 141 SHCs @ Rs. 0.2 lakhs</p> <p>5. Rs. 74.50 lakhs for 149 SHC-HWC @ Rs. 0.5 lakhs</p> <p>6. Rs. 75.40 lakhs for 754 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				3090.79	3082.12	
GRAND TOTAL					4595.62	4708.87	