

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

Udaipur

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)	981.2192	1005.7684	1. Rs.759.81 lakhs for FY 22-23 & Rs. 778.05 lakhs for FY 23-24 under DBT. 2. Rs. 37.74 lakhs for FY 22-23 & Rs. 38.68 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)	436.19	436.19	1. Rs.66.48 lakhs for Drugs & Supplies for FY 22-23 & FY 23-24 each. 2. Rs.143.56 lakhs for FY 22-23 & for FY 23-24 under Diagnostics 3. Rs. 226.15 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)	43.97	44.25	1. Rs. 34.50 lakhs for FY 22-23 & Rs. 43.50 lakhs for FY 23-24 under ASHA Incentives 2. Rs. 9.47 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)	4.69	3.64	1. Rs. 1.47 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.3.15 lakhs for FY 22-23 & Rs. 2.10 lakhs for FY 23-24 under IEC & Printing	
		8	Midwifery				
		9	Maternal Death Review	0.66963	0.66963	1. Rs. 0.669 lakhs under Other Operational Costs for FY 22-23 & FY 23-24 each (Asha Incentive @ Rs. 200 per case and verbal autopsy@ Rs. 650 per case)	
		10	Comprehensive Abortion Care				
		11	MCH wings				
		12	FRUs				
		13	HDU/ICU - Maternal Health				
		14	Labour Rooms (LDR + NBCCs)				
		15	LaQshya	0.00	0.00		

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					FY 2022-23	FY 2023-24	
			16	Implementation of RCH Portal/ANMOL/MCTS			
			17	Other MH Components	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	8.28	8.28	1. Rs.8.28 lakhs under Capacity Building for FY 22-23 & FY 23-24 each
	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

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					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)	29.82	4.08	2. Rs. 0.40 lakhs for FY 22-23 & FY 23-24 each under Capacity Building. 3. Rs. 28.73 lakhs for FY 22-23 & Rs. 2.99 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)	8.79	8.79	2. Rs. 8.79 lakhs for FY 22-23 & for FY 23-24 each under Other Operational Costs
			23	Community Based Care - HBNC & HBYC	157.687	171.215	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	
RCH.3	Child Health	24	Facility Based New born Care	86.09	86.09	3. Rs. 52.52 lakhs for FY 22-23 & FY 23-24 each, under Capacity Building. 5. Rs. 33.33 lakhs for FY 22-23 & Rs. 33.33 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	2.98	2.98	2. Rs. 0.81 lakhs under ASHA Incentives for FY 22-23 & FY 23-24 each 4. Rs. 2.17 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		

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					FY 2022-23	FY 2023-24	
			28	Janani Shishu Suraksha Karyakram (JSSK) (excluding transport)	28.742	28.742	1. Rs. 21.29 lakhs under Drugs & Supplies for FY 22-23 & FY 23-24 each 2. Rs. 7.451 lakhs under Diagnostics for FY 22-23 & FY 23-24 each
			29	Janani Shishu Suraksha Karyakram (JSSK) - transport	28.745	28.745	Rs.28.745 lakhs Approved for FY 22-23 and FY 23-24 each, under Other Operational Costs for JSSK referral transport.
			30	Other Child Health Components	13.87	13.87	1. Rs. 13.68 lakhs under Other Operational Costs for FY 22-23 & FY 23-24 each 2. Rs. 0.19 lakhs under IEC & Printing for FY 22-23 & FY 23-24 each
			31	State specific Initiatives and Innovations			

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					FY 2022-23	FY 2023-24	
RCH Flexible Pool (including RI, IPPI, NIDDCP)	RCH.4	Immunization	32	Immunization including Mission Indradhanush	263.91	261.44	3. Rs. 3.17 lakhs for Capacity building FY 22-23 and FY 23-24 each 5. Rs. 69.14 lakhs for FY 22-23 & Rs. 62.76 lakhs for FY 23-24 as Other Operational Cost 7. Rs. 2.65 lakhs for Planning & Monitoring for FY 22-23 & FY 23-24 each. 4. Rs. 263.90 lakhs for FY 22-23 & Rs. 261.43 lakhs for FY 23-24 for ASHA incentives
			33	Pulse polio Campaign			
			34	eVIN Operational Cost			
			35	Adolescent Friendly Health Clinics	6.07	6.07	2. Rs. 5.87 lakhs for FY 22-23 & FY 23-24 each, Other Operational Cost. 4. Rs. 0.20 lakhs for FY 22-23 & FY 23-24 each for Planning & Monitoring & Moblitiy support

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					FY 2022-23	FY 2023-24	
RCH.5	Adolescent Health	36	Weekly Iron Folic Supplement (WIFS)	8.16	8.16	2. Rs. 8.16 lakhs under ASHA incentives for FY 22-23 & FY 23-24 each	
		37	Menstrual Hygiene Scheme (MHS)				
		38	Peer Educator Programme				
		39	School Health And Wellness Program under Ayushman Bharat	23	0		
		40	Other Adolescent Health Components				
		41	State specific Initiatives and Innovations	2.16	2.16	1. Rs. 0.24 lakhs as Other Opertaional Costs for FY 22-23 and FY 23-24 each 2. Rs. 1.92 lakhs for Planning & Monitoring for FY 22-23 & FY 23-24 each	

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					FY 2022-23	FY 2023-24	
			42	Sterilization - Female	414.14	414.14	1. Rs 397.14 Lakhs under DBT for FY 2022-23 and FY 2023-24 each 4. Rs. 17.00 Lakhs under Others including operational cost for FY 2022-23 and FY 2023-24 each
			43	Sterilization - Male	16.05	16.05	1. Rs. 15.35 Lakhs under DBT for FY 2022-23 and FY 2023-24 each 4. Rs. 0.70 Lakhs under Others including Operating cost for FY 2022-23 and FY 2023-24 each
			44	IUCD Insertion (PPIUCD and PAIUCD)	44.20	44.20	1. Rs. 34.61 Lakhs under DBT for FY 2022-23 and FY 2023-24 each 3. Rs. 1.43 Lakhs under Capacity building for FY 2022-23 and FY 2023-24 each 4.Rs. 8.16 Lakhs under ASHA incentives for FY 2022-23 and FY 2023-24 each.

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					FY 2022-23	FY 2023-24	
RCH.6	Family Planning	45	ANTARA	33.95	34.35	1. Rs. 2.38 Lakhs under DBT for FY 2022-23 and Rs. 2.48lakhs for FY 2023-24 2. Rs. 0.63 Lakhs under Capacity building for FY 2022-23 and FY 2023-24 each. 3. Rs 9.52 Lakhs under ASHA incentives for FY 2022-23 and Rs. 9.92 lakhs for FY 2023-24	
		46	MPV(Mission Parivar Vikas)	23.55	23.55	2. Rs. 9.39 Lakhs under ASHA Incentives for FY 2022-23 and FY 2023-24 each. 3. Rs 12.42 Lakhs under OOC for FY 2022-23 and FY 2023-24 each 4. Rs 1.74 Lakhs under IEC and printing for FY 2022-23 and FY 2023-24 each	
		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	

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					FY 2022-23	FY 2023-24	
			49	World Population Day and Vasectomy fortnight	4.30	4.30	Rs. 4.30 lakhs for IEC & Printing for FY 22-23 & FY 23-24 each,
			50	Other Family Planning Components	60.28	60.28	1. Rs. 1.04 lakhs under Capacity building for FY 2022-23 and FY 2023-24 each 2. Rs. 50.94 lakhs under ASHA incentives for FY 2022-23 and FY 2023-24 each. 3. Rs. 7.11 lakhs under OOC for FY 2022-23 and FY 2023-24 each 4. Rs. 1.20 lakhs under IEC and printing for FY 2022-23 and FY 2023-24 each
			51	State specific Initiatives and Innovations			
			52	Anaemia Mukht Bharat	16.32	16.32	4. Rs 16.32 lakhs under ASHA Incentives for FY 22-23 & 23-24 each

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					FY 2022-23	FY 2023-24	
RCH.7	Nutrition	53	National Deworming Day	3.24779	3.24779	2. Rs.0.31 lakhs under Capacity Building for FY 22-23 & FY 23-24 each 3. Rs. 2.72 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)	23.78	23.46	1. Rs. 3.96 lakhs under Capacity Building for FY 22-23 & FY 23-24 each 2. Rs. 0.315 lakhs under ASHA Incentives for FY 22-23 3. 19.50 lakhs under Other Operational Costs for FY 22-23 & FY 23-24 each	
		55	Vitamin A Supplementation				

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					FY 2022-23	FY 2023-24	
			56	Mother's Absolute Affection (MAA)	8.63	8.63	1. Rs. 0.50 lakhs under Capacity Building for FY 22-23 & FY 23-24 each 2. Rs 8.13 lakhs under ASHA Incentives for FY 22-23 & FY 23-24 each
			57	Lactation Management Centers	7.12	2.5	4. Rs.3.61 lakhs for FY 22-23 & Rs. 2.5 lakhs for FY 23-24 under Other Operational Costs1 6. Rs.3.51 lakhs for FY 22-23 & Rs. 0.0 lakhs for FY 23-24 under Equipment
			58	Intensified Diarrhoea Control Fortnight	4.78	4.78	2. Rs. 1.00 Lakhs under Capacity Building for FY 22-23 & FY 23-24 each 3. Rs. 3.78 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					2803.42	2784.97	
	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

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					FY 2022-23	FY 2023-24	
	NDCP. 2	National Vector Borne Disease Control	64	Malaria	7.30	7.30	1. Rs. 1.00 lakhs for Infrastructure (New works) for FY 22-33 & FY 23-24 each 4. Rs. 2.00 lakhs for ASHA Incentives for FY 22-33 & FY 23-24 each 5. Rs. 2.50 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				

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					FY 2022-23	FY 2023-24	
		Programme (NVBDCP)	67	Dengue & Chikungunya	4.25	4.25	5. Rs.0.50 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. 2.00 lakhs for Surveillance, Research, Review, Evaluation (SRRE) for FY 22-33 & FY 23-24 each
			68	Lymphatic Filariasis			
	NDCP. 2	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	1.04	1.04	1. Rs. 0.64 lakhs for DBT 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
			71	District Awards	0.00	0.00	

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					FY 2022-23	FY 2023-24	
		Programme (NLEP)	72	Other NLEP Components	2.71	2.71	<p>1. Rs. 0.85 lakh for Capacity Building for FY 2022-23 and FY 2023-24 each</p> <p>3. Rs. 0.58 lakhs for IEC & Printing for FY 2022-23 and FY 2023-24 each</p> <p>4. Rs. 1.28 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)	28.73	31.64	<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.2.09 lakhs for Drug sensitive TB(DSTB), Printing in Other including operation cost for first informant for FY 22-23 and Rs. 2.30 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. 9.67 lakhs for Planning and</p>
			74	Nikshay Poshan Yojana	357.34	416.89	Rs. 357.34lakhs for FY 2022-23 and Rs. 416.89 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	85.63	94.21	<p>1. Rs. 2.99 lakhs for Incentive for first informant for FY 22-23 and Rs. 3.26 lakhs for Incentive for first informant for FY 23-24</p> <p>2. Rs. 54.75 lakhs for other including operating cost for PPP support agency FY 22-23 and Rs. 60.28 lakhs for other including operating cost for PPP support agency for FY 23-24</p> <p>3. Rs. 27.39 lakhs for DBT for PPP incentive for FY 22-23 and Rs. 30.12 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)	227.67	229.90	2. Rs. 227.67 lakhs for FY 22-23 and Rs. 229.90 lakhs for FY 23-24 for Diagnostics.	

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					FY 2022-23	FY 2023-24	
			77	Drug Resistant TB(DRTB)	13.47	14.71	<p>1. Rs. 6.21 lakhs for FY 22-23 & Rs. 6.84 lakhs for FY 23-24 as DBT</p> <p>2. Rs. 2.05 lakhs for FY 22-23 & Rs. 2.16 lakhs for FY 23-24 for Infrastructure-Civil works (New Works)</p> <p>4. Rs. 2.03 lakhs for FY 22-23 & Rs. 2.22 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. 1.5 lakhs for FY 22-23 & Rs. 1.64 lakhs for FY 23-24 for SRRE</p>
			78	TB Harega Desh Jeetega Campaign	10.65	11.61	<p>1- Rs. 6.59 for FY 22-23 and Rs. 7.25 lakhs for FY 23-24 for TB Mukta Panchayat</p> <p>2- Rs. 2.58 for FY 22-23 and Rs. 2.78 lakhs for FY 23-24 for ACSM</p> <p>3- Rs. 1.48 for FY 22-23 and Rs. 1.58 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	51.45	56.59	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) 2 . Rs. 150.0 lakhs for FY 22-23 as DBT for support to Tribal patients
NDCP. 5	National Viral Hepatitis Control Programme (NVHCP)	80	Prevention	4.20	4.24	1. Rs 3.20 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				

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					FY 2022-23	FY 2023-24	
	NDCP. 6	National Rabies Control Programme (NRCP)	84	Implementation of NRCP	0.10	0.10	1. Rs. 0.10 Lakhs for FY 2022-23 and FY 2023-24 each under Capacity Building
	NDCP. 7	Programme for Prevention and Control of Leptospirosis (PPCL)	85	Implementation of PPCL			
	NDCP. 8	State specific Initiatives and Innovations	86	Implementation of State specific Initiatives and Innovations			
	NDCP Sub Total				823.93	904.58	
			87	Cataract Surgeries through facilities	19.24	19.24	Rs. 19.24 lakhs for Cataract Surgeries through facilities for FY 2022-23 and FY 2023-24 each
			88	Cataract Surgeries through NGOs	129.82	129.82	Rs. 129.82 lakhs for Cataract Surgeries through NGOs for FY 2022-23 and FY 2023-24 each

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					FY 2022-23	FY 2023-24	
			89	Other Ophthalmic Interventions through facilities			
			90	Other Ophthalmic Interventions through NGOs	1.175	1.175	Rs. 1.175 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
	NCD.1	National Program for Control of Blindness and Vision Impairment (NPCB+VI)					

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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	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. 0.75 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
			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	2.30	1.30	1. Rs. 1.30 lakhs for capacity building for FY 2022-23 and Rs. 1.30lakhs 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	9.24	9.24	Recommended for approval Rs. 9.24 lakhs for FY 2022-23 and FY 2023-24 each, under Others including operating costs as proposed by the State
			106	Tobacco Cessation	14.26	11.76	1. Rs. 2.50 lakhs for Drugs & Diagnostics for FY 2022-23 and FY 2023-24 each 2. Rs. 1.80 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. 3.28 lakhs for IEC & Printing for FY 2022-23 and FY 2023-24 each 5. Rs. 4.18 lakhs under Planning and Monitoring for FY 2022-23 and FY
		National Programme for Prevention	107	NCD Clinics at DH	2.50	2.00	1. Rs. 2.50 lakhs for FY 22-23 & Rs. 2.00 lakhs for FY 23-24 as Other operational Costs
			108	NCD Clinics at CHC/SDH	18.00	16.50	2. Rs. 18.00 lakhs for FY 22-23 and Rs. 16.50 lakhs for FY 23-24 as Other Operational Costs

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					FY 2022-23	FY 2023-24	
	NCD.5	Prevention and Control of Diabetes, Cardiovascular Disease and Stroke (NPCDCS)	109	Cardiac Care Unit (CCU/ICU) including STEMI			
			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	14.00	14.00	1. Rs. 14.00 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			

Pool	FMR Code	Program me/ Theme	S.N o.	Scheme/ Activity	Amount Approved		Remarks
					FY 2022-23	FY 2023-24	
	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.N o.	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				
124			Support for Burn Units				

Pool	FMR Code	Program me/ Theme	S.N o.	Scheme/ Activity	Amount Approved		Remarks
					FY 2022-23	FY 2023-24	
	NCD.1 2	National programme for Prevention and Manageme nt of Burn & Injuries	125	Support for Emergency Trauma Care			
	NCD.1 3	State specific Programme Interventio ns	126	Implementation of State specific Initiatives and Innovations			
	NCD Sub Total				232.54	227.04	

Pool	FMR Code	Program me/ Theme	S.N o.	Scheme/ Activity	Amount Approved		Remarks
					FY 2022-23	FY 2023-24	
	HSS(U) .1	Comprehen sive 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 Engagemen +	130	ASHA (including ASHA Certification and ASHA benefit package)			
			131	MAS			
			132	JAS			
			133	RKS			
			134	Outreach activities			

Pool	FMR Code	Program me/ Theme	S.No.	Scheme/ Activity	Amount Approved		Remarks
					FY 2022-23	FY 2023-24	
			135	Mapping of slums and vulnerable population			
			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.N o.	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	255.29	266.01	<p>2. Approved Rs. 177.00 lakhs for FY 2022-23 and Rs. 184.55 lakhs for FY 2023-24 for service delivery staff and Rs. 40.02 lakhs for FY 2022-23, Rs. 42.03 lakhs for FY 2023-24 for programme management staff.</p> <p>3. Approved Rs. 19.47 lakhs for FY 2022-23 and Rs. 20.45 lakhs for FY 2023-24 for support staff. Rs 3.78 lakhs for FY 2022-23 and Rs 3.96 lakhs for FY 2023-24 for data entry operators.</p> <p>4. Approved Rs. 15.00 lakhs for FY 2022-23 and Rs. 15.00 Lakhs for FY 2023-24 EPF (Employer's contribution)</p>
			143	Incentives(Allowance, Incentives, staff welfare fund)	5.69	5.69	Rs. 5.69 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	14.40	14.40	1. Rs.14.40 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.N o.	Scheme/ Activity	Amount Approved		Remarks
					FY 2022-23	FY 2023-24	
	HSS(U) .9	Untied Grants	149	Untied Fund	41.00	41.00	<p>2. Rs.21.00 lakhs for F.Y 22-23 & 23-24 for Untied Fund for Govt. Bulding (UPHC)</p> <p>3. Rs.15.00 lakhs for F.Y 22-23 & 23-24 for Untied Fund for MAS</p> <p>4. Rs.5.00 lakhs for F.Y 22-23 & 23-24 for Untied Fund for UCHC</p>
NUHM Sub Total							
	HSS.1	Comprehensive Primary	150	Development and operations of Health & Wellness Centers - Rural	48.248	48.248	<p>1. Rs. 15.648 lakhs for Development and operations of Health & Wellness Centers - Rural/IT support for FY 2022-23 and FY 2023-24 each.</p> <p>2. Rs. 32.60 lakhs for Development and operations of Health & Wellness Centers - Rural/IEC for FY 2022-23 and FY 2023-24 each.</p>

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	97.8	97.8	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	445.00	445.00	1. Rs. 5.00 lakhs for FY 22-23 & FY 23-24 each, under Other Operational Costs 2. Rs. 440 lakhs for FY 22-23 & FY 23-24 each, for advance pre-transfusion molecular screening for thalassaemia
			156	Blood Bank/BCSU/BSU/Thalassaemia Day Care Centre			

Pool	FMR Code	Program me/ Theme	S.N o.	Scheme/ Activity	Amount Approved		Remarks
					FY 2022-23	FY 2023-24	
			157	Blood collection and Transport Vans	0.00	0.00	
			158	Other Blood Services & Disorders Components	70.5	70.5	1 Rs. 0.50 lakhs for FY 22-23 & FY 23-24 each, under IEC & Printing 2 Rs. 70.00 lakhs for Drugs & Supplies.
			159	ASHA (including ASHA Certification and ASHA benefit package)	569.54436	568.73046	
	HSS.3	Community Engagemen t	160	VHSNC	84.22	84.22	1. Rs. 49.28 lakhs under Capacity Building for FY 22-23 & FY 23-24 each 2. Rs. 34.94 lakhs under ASHA Incentives for FY 22-23 & FY 23-24 each
			161	JAS			
			162	RKS			
			163	Other Community Engagements Components	30.10	0.10	2. Rs.0.10 lakhs under IEC & Printing for FY 22-23 & FY 23-24 each 3. Rs. 30.00 lakhs Approved for Block Health Mela for 2022-23
			164	District Hospitals			

Pool	FMR Code	Program me/ Theme	S.No.	Scheme/ Activity	Amount Approved		Remarks
					FY 2022-23	FY 2023-24	
	HSS.4	Public Health Institutions as per IPHS norms	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			
			171	Advance Life Saving Ambulances	103.20	103.20	Rs.103.20 Lakhs for FY 2022-23 and FY 2023-24 each
HSS.5	Referral Transport	172	Basic Life Saving Ambulances	494.40	494.40	1. Rs.494.40 Lakhs for FY 2022-23 and FY 2023-24 each	
		173	Patient Transport Vehicle				
		174	Other Ambulances	0.00	0.00		

Pool	FMR Code	Program me/ Theme	S.N o.	Scheme/ Activity	Amount Approved		Remarks
					FY 2022-23	FY 2023-24	
	HSS.6	Quality Assurance	175	Quality Assurance Implementation & Mera Aspataal	407.055	391.41	1. Rs. 8.25 lakhs for each FY 22-23 & for FY 23-24 under Capacity Building 2. Rs. 394.845 lakhs for FY 22-23 & Rs. 379.2 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	6.65	6.65	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	121.00	127.00	1. Rs. 121.00 lakhs for FY 22-23 & Rs. 127.00 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	32.40	32.40	Rs. 32.40 lakhs for FY 22-23 & for FY 23-24 each under Free Diagnostics Service Initiative.
			182	Mobile Medical Units	310.20	310.20	1. Rs. 310.20 Lakhs for each FY 2022-23 and FY 2023-24 forongoing 6 MMUs (Type-2 vehicle) as Operational Cost.
			183	State specific Programme Interventions and Innovations	0.96	0.96	1. Recommended for approval Rs 0..96 Lakhs in each FY 2022-23 and FY 2023-24 for Tribal 18 waiting halls for 12 Months @ Rs 2000 per waiting hall per month.
	HSS.8	Inventory management	184	Biomedical Equipment Management System and AERB	4.93	1.10	1. Rs. 4.93 lakhs for FY 22-23 & Rs. 1.10 lakhs for FY 23-24

Pool	FMR Code	Program me/ Theme	S.N o.	Scheme/ Activity	Amount Approved		Remarks
					FY 2022-23	FY 2023-24	
HSS.9	HRH	185	Remuneration for all NHM HR	1300.48	1361.88	Lumpsum Amount of Rs. 1300.48 lakhs for FY 22-23 & Rs.1361.88 lakhs for FY 23-24 is approved for HRH. Actual remuneration is to be calculated by the district based on principles mentioned in the sanction order. Details provided in sanction(s).	
		186	Incentives(Allowance, Incentives, staff welfare fund)	10.58	10.58	1. Rs. 10.58 lakhs for incentives under Family Planning programme FY 22-23 & FY 23-24 each.	
		187	Remuneration for CHOs	978.00	1026.90	Approved Rs. 978.00 lakhs for FY 22-23 & Rs.1026.90 FY 23-24 as Salary for 326 CHO.	

Pool	FMR Code	Program me/ Theme	S.N o.	Scheme/ Activity	Amount Approved		Remarks
					FY 2022-23	FY 2023-24	
			188	Incentives under CPHC	254.28	254.28	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	72.11	24.11	1. Rs. 11.79 lakhs for Capacity Building 2. Rs. 60.32 lakhs for FY 22-23 & Rs. 12.32 lakhs for FY 23-24 under Other Operational Costs	
HSS.11	Technical Assistance	193	SHSRC				
		194	Planning and Program Management	170.04	151.08	#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)	84.945	0	1. Rs.84.945 Lakh for FY 22-23 for Recurring cost to manager smooth operations of Hospital Management System.
			196	Implementation of DVDMS			
			197	eSanjeevani (OPD+HWC)			

Pool	FMR Code	Program me/ Theme	S.N o.	Scheme/ Activity	Amount Approved		Remarks
					FY 2022-23	FY 2023-24	
	HSS.13	Innovation	198	State specific Programme Innovations and Interventions			
	HSS.14	Untied Grants	199	Untied Fund	817.25	817.25	<p>2. Rs. 165.00 lakhs for 33 SDH/CHC @ Rs. 5 lakhs</p> <p>3. Rs. 183.75 lakhs for 105 PHCs @ Rs. 1.75 lakhs</p> <p>4. Rs. 59.00 lakhs for 295 SHCs @ Rs. 0.2 lakhs</p> <p>5. Rs. 163.00 lakhs for 326 SHC-HWC @ Rs. 0.5 lakhs</p> <p>6. Rs. 246.50 lakhs for 2465 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				6573.88	6487.99	
GRAND TOTAL					10433.77	10404.58	