

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

Jhunjhunu

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)	238.1808	243.334	1. Rs.184.47 lakhs for FY 22-23 & Rs. 188.27 lakhs for FY 23-24 under DBT. 2. Rs. 9.16 lakhs for FY 22-23 & Rs. 9.36 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)	124.1	124.1	1. Rs.11.22 lakhs for Drugs & Supplies for FY 22-23 & FY 23-24 each. 2. Rs.66.08 lakhs for FY 22-23 & for FY 23-24 under Diagnostics 3. Rs. 46.80 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)	21.17	26.25	1. Rs. 20.02 lakhs for FY 22-23 & Rs. 25.50 lakhs for FY 23-24 under ASHA Incentives 2. Rs. 1.14 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)	2.93	2.05	1. Rs. 1.52 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. 1.38 lakhs for FY 22-23 & Rs. 0.50 lakhs for FY 23-24 under IEC & Printing
8			Midwifery				
9			Maternal Death Review	0.31824	0.31824	1. Rs.0.318 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				

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					FY 2022-23	FY 2023-24	
			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			

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					FY 2022-23	FY 2023-24	
	RCH.2	PC & PNDT Act	19	PC & PNDT Act	2.50	2.50	<p>1. Rs. 0.50 lakhs for Capacity Building for FY 22-23 and FY 23-24 each</p> <p>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</p> <p>3. Rs. 1.00 lakhs for FY 22-23 & Rs. 272.5 lakhs for FY 23-24 for IEC & Printing</p>
			20	Gender Based Violence & Medico Legal Care For Survivors Victims of Sexual Violence			

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					FY 2022-23	FY 2023-24	
			21	Rashtriya Bal Swasthya Karyakram (RBSK)	18.09	2.25	2. Rs. 0.30 lakhs for FY 22-23 & FY 23-24 each under Capacity Building. 3. Rs. 17.68 lakhs for FY 22-23 & Rs. 1.84 lakhs for FY 23-24 under Other Operational Costs. 5. Rs. 0.114 lakhs under Planning & Monitoring for FY 22-23 & FY 23-24 each
			22	RBSK at Facility Level including District Early Intervention Centers (DEIC)	7.54	7.54	2. Rs. 7.54 lakhs for FY 22-23 & for FY 23-24 each under Other Operational Costs
			23	Community Based Care - HBNC & HBYC	62.725	74.675	3. Rs. 28.16 lakhs for FY 22-23 & Rs. 28.16 lakhs for FY 23-24 under Other Operational Costs.
			24	Facility Based New born Care	6.49	8.49	5. Rs. 5.99 lakhs for FY 22-23 & Rs. 7.99 lakhs for FY 23-24, under Other Operational Costs 7. Rs. 0.51 lakhs for FY 22-23 & FY 23-24 each, under Planning & Monitoring

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					FY 2022-23	FY 2023-24	
	RCH.3	Child Health	25	Child Death Review	1.92	1.92	2. Rs. 0.46 lakhs under ASHA Incentives for FY 22-23 & FY 23-24 each 4. Rs. 1.46 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	1.00	1.00	3. Rs. 1.0 lakhs under Other Operational Costs for FY 22-23 & FY 23-24 each	
28			Janani Shishu Suraksha Karyakram (JSSK) (excluding transport)	13.628	13.628	1. Rs. 10.095 lakhs under Drugs & Supplies for FY 22-23 & FY 23-24 each 2. Rs. 3.533 lakhs under Diagnostics for FY 22-23 & FY 23-24 each	

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					FY 2022-23	FY 2023-24	
CP)			29	Janani Shishu Suraksha Karyakram (JSSK) - transport	13.625	13.625	Rs.13.625 lakhs Approved for FY 22-23 and FY 23-24 each, under Other Operational Costs for JSSK referral transport.
			30	Other Child Health Components	2.92	2.92	1. Rs. 2.88 lakhs under Other Operational Costs for FY 22-23 & FY 23-24 each 2. Rs. 0.04 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, NIDU)	RCH.4	Immunization	32	Immunization including Mission Indradhanush	144.07	142.94	3. Rs. 2.49 lakhs for Capacity building FY 22-23 and FY 23-24 each 5. Rs. 28.01 lakhs for FY 22-23 & Rs. 25.45 lakhs for FY 23-24 as Other Operational Cost 7. Rs. 2.51 lakhs for Planning & Monitoring for FY 22-23 & FY 23-24 each. 4. Rs. 144.06 lakhs for FY 22-23 & Rs. 142.94 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	
	RCH.5	Adolescent	36	Weekly Iron Folic Supplement (WIFS)	4.62	4.62	2. Rs. 4.62 lakhs under ASHA incentives for FY 22-23 & FY 23-24 each
			37	Menstrual Hygiene Scheme (MHS)			

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					FY 2022-23	FY 2023-24	
	REN-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	234.69	234.69	1. Rs224.99 Lakhs under DBT for FY 2022-23 and FY 2023-24 each 4. Rs. 9.70 Lakhs under Others including operational cost for FY 2022-23 and FY 2023-24 each
			43	Sterilization - Male	15.65	15.65	1. Rs. 15.15 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	
			44	IUCD Insertion (PPIUCD and PAIUCD)	12.67	12.67	1. Rs. 9.39 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. 1.86 Lakhs under ASHA incentives for FY 2022-23 and FY 2023-24 each.
			45	ANTARA	11.76	12.16	1. Rs. 7.95 Lakhs under DBT for FY 2022-23 and Rs. 8.95 lakhs for FY 2023-24 2. Rs. 0.63 Lakhs under Capacity building for FY 2022-23 and FY 2023-24 each. 3. Rs 3.18 Lakhs under ASHA incentives for FY 2022-23 and Rs. 3.58 lakhs for FY 2023-24

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					FY 2022-23	FY 2023-24	
	RCH.6	Family Planning	46	MPV(Mission Parivar Vikas)	19.06	19.06	2. Rs. 5.82 Lakhs under ASHA Incentives for FY 2022-23 and FY 2023-24 each. 3. Rs 11.98 Lakhs under OOC for FY 2022-23 and FY 2023-24 each 4. Rs 1.26 Lakhs under IEC and printing for FY 2022-23 and FY 2023-24 each
			47	Family Planning Indemnity Scheme			
			48	FPLMIS	2.41	2.41	1. Rs. 1.16 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	3.10	3.10	Rs. 3.10 lakhs for IEC & Printing for FY 22-23 & FY 23-24 each,

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					FY 2022-23	FY 2023-24	
			50	Other Family Planning Components	51.63	51.63	1. Rs. 0.54 lakhs under Capacity building for FY 2022-23 and FY 2023-24 each 2. Rs. 46.10 lakhs under ASHA incentives for FY 2022-23 and FY 2023-24 each. 3. Rs. 4.19 akhs under OOC for FY 2022-23 and FY 2023-24 each 4. Rs. 0.80 lakhs under IEC and printing for FY 2022-23 and FY 2023-24 each
			51	State specific Initiatives and Innovations			
			52	Anaemia Mukht Bharat	9.23	9.23	4. Rs.9.23 lakhs under ASHA Incentives for FY 22-23 & 23-24 each

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					FY 2022-23	FY 2023-24	
			53	National Deworming Day	1.96086	1.96086	2. Rs.0.21 lakhs under Capacity Building for FY 22-23 & FY 23-24 each 3. Rs. 1.53 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)	7.55	7.50	2. Rs. 0.05 lakhs under ASHA Incentives for FY 22-23 3 7.50lakhs under Other Operational Costs for FY 22-23 & FY 23-24 each
			55	Vitamin A Supplementation			
	RCH.7	Nutrition	56	Mother's Absolute Affection (MAA)	5.105	5.105	1. Rs. 0.50 lakhs under Capacity Building for FY 22-23 & FY 23-24 each 2. Rs 4.605 lakhs under ASHA Incentives for FY 22-23 & FY 23-24 each

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					FY 2022-23	FY 2023-24	
			57	Lactation Management Centers	4.62	0	4. Rs.1.1 lakhs for FY 22-23 & Rs.0.0 lakhs for FY 23-24 under Other Operational Costs 6. Rs.3.51 lakhs for FY 22-23 & Rs.0.0 lakhs for FY 23-24 under Equipment
			58	Intensified Diarrhoea Control Fortnight	3.59	3.59	2. Rs. 1.00 Lakhs under Capacity Building for FY 22-23 & FY 23-24 each 3. Rs. 2.59 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				1051.09	1053.15	
	NDCP. 1	Integrated Disease Surveillance Programme (IDSP)	63	Implementation of IDSP	4.895	4.895	<p>1. Rs. 2.00 for DPHL (recurring cost on account of consumables, kits, communication, mics. Expenses @ each DPHL)</p> <p>2. Rs. 0.845 lakhs for capacity building for FY 22-23 and FY 23-24 each</p> <p>3. Rs. 2.05 lakhs under Planning & Monitoring for FY 22-23 and FY 23-24 each</p>

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					FY 2022-23	FY 2023-24	
	NDCP. 2	National Vector Borne Disease Control	64	Malaria	4.60	4.60	4. Rs. 1.35 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. 1.75 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	4.50	4.50	5. Rs.1.50 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. 1.00 lakhs for Planning & Monitoring for FY 22-33 & FY 23-24 each 8. Rs. 1.00 lakhs for Surveillance, Research, Review, Evaluation (SRRE) for FY 22-33 & FY 23-24 each
			68	Lymphatic Filariasis			
			69	Case detection and Management	0.02	0.02	1. Rs. 0.02 lakhs for ASHA incentives for FY 2022-23 and FY 2023-24 each
		70	DPMR Services: Reconstructive surgeries	0.00	0.00		

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					FY 2022-23	FY 2023-24	
	NDCP. 3	National Leprosy Eradication Programme (NLEP)	71	District Awards	2.00	0.00	1. Rs. 2.00 lakhs for FY 2022-23 under Other operational costs
			72	Other NLEP Components	1.71	1.71	1. Rs. 0.55 lakh for Capacity Building for FY 2022-23 and FY 2023-24 each 3. Rs. 0.38 lakhs for IEC & Printing for FY 2022-23 and FY 2023-24 each 4. Rs. 0.78 lakhs for Planning and Monitoring for FY 2022-23 and FY 2023-24 each

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					FY 2022-23	FY 2023-24	
			73	Drug Sensitive TB (DSTB)	24.06	26.47	<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.0.73 lakhs for Drug sensitive TB(DSTB), Printing in Other including operation cost for first informant for FY 22-23 and Rs.0.80 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.</p>
			74	Nikshay Poshan Yojana	121.66	141.94	Rs. 121.66 lakhs for FY 2022-23 and Rs. 141.94 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	28.89	31.79	1. Rs.1.01 lakhs for Incentive for first informant for FY 22-23 and Rs. 1.12 lakhs for Incentive for first informant for FY 23-24 2. Rs.18.25 lakhs for other including operating cost for PPP support agency FY 22-23 and Rs. 20.08 lakhs for other including operating cost for PPP support agency for FY 23-24 3. Rs. 9.13 lakhs for DBT for PPP incentive for FY 22-23 and Rs. 10.04 lakhs for DBT for PPP incentive for FY 23-24 4. Rs. 0.50 lakhs for other including operating cost for multisectorial Collaboration activity FY 22-23 and Rs. 0.55 lakhs for other including
76			Latent TB Infection (LTBI)	0.81	52.70	2. Rs. 0.81 lakhs for FY 22-23 and Rs. 52.70 lakhs for FY 23-24 for Diagnostics.	

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					FY 2022-23	FY 2023-24	
			77	Drug Resistant TB(DRTB)	4.62	5.08	<p>1. Rs. 2.14 lakhs for FY 22-23 & Rs. 2.35 lakhs for FY 23-24 as DBT</p> <p>2. Rs. 0.2 lakhs for FY 22-23 & Rs. 0.22 lakhs for FY 23-24 for Infrastructure-Civil works (New Works)</p> <p>4. Rs. 0.69 lakhs for FY 22-23 & Rs. 0.76 lakhs for FY 23-24 for Drugs and Supplies</p> <p>6. Rs. 1.08 lakhs for FY 22-23 & Rs. 1.19 lakhs for FY 23-24 for Capacity Building</p> <p>7. Rs. 0.51 lakhs for FY 22-23 & Rs. 0.56 lakhs for FY 23-24 for SRRE</p>

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					FY 2022-23	FY 2023-24	
			78	TB Harega Desh Jeetega Campaign	7.63	8.39	1- Rs. 4.93 for FY 22-23 and Rs. 5.42 lakhs for FY 23-24 for TB Mukht Panchayat 2- Rs. 1.62 for FY 22-23 and Rs. 1.78 lakhs for FY 23-24 for ACSM 3- Rs. 1.08 for FY 22-23 and Rs. 1.19 lakhs for FY 23-24 for Printing ACSM
			79	State specific Initiatives and Innovations	1.38	1.52	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)
		National	80	Prevention	2.60	2.20	1. Rs 1.60 lakhs for FY 2022-23 & Rs. 1.20 lakhs for FY 2023-24, under Other operational costs. 2. Rs 1.00 lakhs for IEC & Printing for FY 2022-23 & FY 2023-24 each

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					FY 2022-23	FY 2023-24	
	NDCP. 5	Viral Hepatitis Control Programme (NVHCP)	81	Screening and Testing through facilities	0.03	0.03	1. Rs 0.03 lakh for FY 2022-23 & 2023-24 each under Capacity Building
			82	Screening and Testing through NGOs			
			83	Treatment			
	NDCP. 6	National Rabies Control Programme (NRCP)	84	Implementation of NRCP	0.10	0.10	1. Rs. 0.10 Lakhs for FY 2022-23 and FY 2023-24 each under Capacity Building
	NDCP. 7	Programme for Prevention and Control of Leptospirosis (PPCL)	85	Implementation of PPCL			

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					FY 2022-23	FY 2023-24	
	NDCP. 8	State specific Initiatives and Innovations	86	Implementation of State specific Initiatives and Innovations			
NDCP Sub Total					209.50	285.94	
		National Program for Control of	87	Cataract Surgeries through facilities	18.7	18.7	Rs. 18.70 lakhs for Cataract Surgeries through facilities for FY 2022-23 and FY 2023-24 each
			88	Cataract Surgeries through NGOs	90.56	90.56	Rs. 90.56 lakhs for Cataract Surgeries through NGOs for FY 2022-23 and FY 2023-24 each
			89	Other Ophthalmic Interventions through facilities			
			90	Other Ophthalmic Interventions through NGOs	0	0	
			91	Mobile Ophthalmic Units			

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					FY 2022-23	FY 2023-24	
	NCD.1	Blindness and Vision Impairment (NPCB+VI)	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	6.25	6.25	<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</p>

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					FY 2022-23	FY 2023-24	
			98	State specific Initiatives and Innovations			
	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				

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					FY 2022-23	FY 2023-24	
:lexi Pool	NCD.4	National Tobacco Control Programme (NTCP)	104	Implementation of COTPA - 2003	1.90	0.90	1. Rs. 0.90 lakhs for capacity building for FY 2022-23 and Rs. 0.90 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	6.16	6.16	Recommended for approval Rs. 6.16 lakhs for FY 2022-23 and FY 2023-24 each, under Others including operating costs as proposed by the State
			106	Tobacco Cessation	14.76	12.26	1. Rs. 2.50 lakhs for Drugs & Diagnostics for FY 2022-23 and FY 2023-24 each 2. Rs. 1.40 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. 2.18 lakhs for IEC & Printing for FY 2022-23 and FY 2023-24 each

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					FY 2022-23	FY 2023-24	
NCD F	NCD.5	National Programme for Prevention and Control of Diabetes, Cardiovascular Disease and Stroke (NPCDCS)	107	NCD Clinics at DH	1.00	1.00	1. Rs. 1.00 lakhs for FY 22-23 & Rs. 1.00 lakhs for FY 23-24 as Other operational Costs
			108	NCD Clinics at CHC/SDH	16.50	15.00	2. Rs. 16.50 lakhs for FY 22-23 and Rs. 15.00 lakhs for FY 23-24 as Other Operational Costs
			109	Cardiac Care Unit (CCU/ICU) including STEMI			
			110	Other NPCDCS Components	9.00	9.00	5. Rs. 3.0 lakhs under IEC & Printing as per NPCC discussion FY 22-23 and FY 23-24 each. 6. Rs. 6.00 lakhs for under Planning & Monitoring FY 22-23 and FY 23-24 each.
			111	State specific Initiatives and Innovations			

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					FY 2022-23	FY 2023-24	
	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			
NCD.8	National Oral health programme		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

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					FY 2022-23	FY 2023-24	
		(NOHP)	116	Implementation at CHC/SDH			
			117	Mobile Dental Units/Van			
			118	State specific Initiatives and Innovations			
	NCD.9	National Programme on palliative care (NPPC)	119	Implementation of NPPC	0.15	0.15	Rs. 0.15 lakhs under Drugs & Supplies for FY 22-23 & FY 23-24 each
	NCD.10	National Programme for Prevention and Control of Fluorosis (NPPCF)	120	Implementation of NPPCF	2.00	2.00	#REF!

Pool	FMR Code	Program me/ Theme	S.No.	Scheme/ Activity	Amount Approved		Remarks
					FY 2022-23	FY 2023-24	
	NCD.1 1	National Programme for Prevention and Control of Deafness (NPPCD)	121	Screening of Deafness	0.2	0.2	1. Rs. 0.20 lakhs for IEC & Printing for FY 2022-23 and FY 2023-24 each
			122	Management of Deafness			
			123	State Specific Initiatives			
	NCD.1 2	National programme for Prevention and Management of Burn & Injuries	124	Support for Burn Units			
			125	Support for Emergency Trauma Care			

Pool	FMR Code	Program me/ Theme	S.No.	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					186.83	181.83	
	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			

Pool	FMR Code	Program me/ Theme	S.No.	Scheme/ Activity	Amount Approved		Remarks
					FY 2022-23	FY 2023-24	
	HSS(U) .2	Community Engagemen t	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			
			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	68.92	71.88	<p>2. Approved Rs.38.85 lakhs for FY 2022-23 and Rs. 40.51 lakhs for FY 2023-24 for service delivery staff and Rs. 21.02 lakhs for FY 2022-23, Rs. 22.07 lakhs for FY 2023-24 for programme management staff.</p> <p>3. Approved Rs. 3.78 lakhs for FY 2022-23 and Rs. 3.96 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)	1.29	1.29	Rs. 1.29 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	4.80	4.80	1. Rs.4.80 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	8.10	8.10	2. Rs. 7.00 lakhs for F.Y 22-23 & 23-24 for Untied Fund for Govt. Bulding (UPHC) 3. Rs. 1.10 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	16.50	0.00	3. Rs. 16.50 lakhs Approved for Block Health Mela for 2022-23
			151	Wellness activities at HWCs- Rural	0	0	
			152	Teleconsultation facilities at HWCs-Rural			
			153	CHO Mentoring			
			154	Screening for Blood Disorders	0	0	

Pool	FMR Code	Program me/ Theme	S.No.	Scheme/ Activity	Amount Approved		Remarks
					FY 2022-23	FY 2023-24	
	HSS.2	Blood Services & Disorders	155	Support for Blood Transfusion	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!
	HSS.3	Community Engagement	159	ASHA (including ASHA Certification and ASHA benefit package)	331.4568	329.5648	
			160	VHSNC	14.69	14.69	2. Rs. 14.69 lakhs under ASHA Incentives for FY 22-23 & FY 23-24 each
			161	JAS			
			162	RKS			
			163	Other Community Engagements Components	1.00	1.00	1. Rs.0.90 lakhs under Capacity Building for FY 22-23 & FY 23-24 each 2. Rs.0.10 lakhs under IEC & Printing for FY 22-23 & FY 23-24

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	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	81.72	81.72	Rs.81.72 Lakhs for FY 2022-23 and FY 2023-24 each
			172	Basic Life Saving Ambulances	398.40	398.40	1. Rs.398.40 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.No.	Scheme/ Activity	Amount Approved		Remarks
					FY 2022-23	FY 2023-24	
	HSS.6	Quality Assurance	175	Quality Assurance Implementation & Mera Aspataal	362.2083	339.5683	1. Rs. 0.5 lakhs for each FY 22-23 & for FY 23-24 under Capacity Building 2. Rs. 357.74833 lakhs for FY 22-23 & Rs. 335.10833 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	6.90	6.90	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.No.	Scheme/ Activity	Amount Approved		Remarks
					FY 2022-23	FY 2023-24	
	HSS.7	Other Initiatives to improve access	180	Free Drugs Services Initiative	235.00	246.00	1. Rs. 235.00 lakhs for FY 22-23 & Rs. 246.00 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	31.20	31.20	Rs. 31.20 lakhs for FY 22-23 & for FY 23-24 each under Free Diagnostics Service Initiative.
			182	Mobile Medical Units	123.84	123.84	1. Rs. 123.84 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			
	HSS.8	Inventory management	184	Biomedical Equipment Management System and AERB	2.55	0.00	1. Rs. 2.55 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	1327.32	1388.58	Lumpsum Amount of Rs.1327.32 lakhs for FY 22-23 & Rs.1388.58 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)	2.40	2.40	1. Rs. 5.29 lakhs for incentives under Family Planning programme FY 22-23 & FY 23-24 each.	
		187	Remuneration for CHOs	0.00	0.00		
		188	Incentives under CPHC	0	0		
		189	Costs for HR Recruitment and Outsourcing				
		190	Human Resource Information Systems (HRIS)				

Pool	FMR Code	Program me/ Theme	S.No.	Scheme/ Activity	Amount Approved		Remarks
					FY 2022-23	FY 2023-24	
	HSS.10	Enhancing HR	191	DNB/CPS courses for Medical doctors			
			192	Training Institutes and Skill Labs	3.93	3.93	2. Rs. 3.93 lakhs for FY 22-23 & for FY 23-24 each under Other Operational Costs
	HSS.11	Technical Assistance	193	SHSRC			
			194	Planning and Program Management	142.4	123.92	#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)	74.04	0.00	1. Rs.74.04 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			

Pool	FMR Code	Program me/ Theme	S.No.	Scheme/ Activity	Amount Approved		Remarks
					FY 2022-23	FY 2023-24	
	HSS.14	Untied Grants	199	Untied Fund	654.50	654.50	2. Rs. 145.00 lakhs for 29 SDH/CHC @ Rs. 5 lakhs 3. Rs. 196.00 lakhs for 112 PHCs @ Rs. 1.75 lakhs 4. Rs. 57.40 lakhs for 287 SHCs @ Rs. 0.2 lakhs 5. Rs. 156.00 lakhs for 312 SHC-HWC @ Rs. 0.5 lakhs 6. Rs. 100.10 lakhs for 1001 VHSNCs @ Rs. 0.1 lakhs
HSS Sub Total					3812.56	3748.72	
GRAND TOTAL					5259.98	5269.63	