

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

Kota

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)	449.436	462.124	1. Rs.348.55 lakhs for FY 22-23 & Rs. 398.55 lakhs for FY 23-24 under DBT. 2. Rs. 17.29 lakhs for FY 22-23 & Rs. 17.77 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)	244.03	244.03	1. Rs.25.24 lakhs for Drugs & Supplies for FY 22-23 & FY 23-24 each. 2. Rs.108.50 lakhs for FY 22-23 & for FY 23-24 under Diagnostics 3. Rs. 110.29 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)	18.98	23.25	1. Rs. 18.00 lakhs for FY 22-23 & Rs. 22.50 lakhs for FY 23-24 under ASHA Incentives 2. Rs. 0.97 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)	1.66	1.26	1. Rs. 0.62 lakhs under Capacity Building for FY 22-23 & FY 23-24 each 2. Rs. 0.04 lakhs under Other Operational Costs for FY 22-23 & FY 23-24 each 3. Rs. 1.00 lakhs for FY 22-23 & Rs. 0.60 lakhs for FY 23-24 under IEC & Printing
8			Midwifery				
9			Maternal Death Review	0.17901	0.17901	1. Rs. 0.179 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	1.08	1.08	1. Rs. 1.08 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)	14.25	2.37	2. Rs. 0.30 lakhs for FY 22-23 & FY 23-24 each under Capacity Building. 3. Rs. 13.26 lakhs for FY 22-23 & Rs.1.38 lakhs for FY 23-24 under Other Operational Costs. 5. Rs. 0.689 lakhs under Planning & Monitoring for FY 22-23 & FY 23-24 each
			22	RBSK at Facility Level including District Early Intervention Centers (DEIC)	4.54	4.54	2. Rs.4.54 lakhs for FY 22-23 & for FY 23-24 each under Other Operational Costs
			23	Community Based Care - HBNC & HBYC	76.4565	82.3125	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	58.99	62.99	2. Rs. 00.00 lakhs for FY 22-23 & Rs. 4.00 lakhs for FY 23-24, under Diagnostics 3. Rs. 31.87 lakhs for FY 22-23 & FY 23-24 each, under Capacity Building. 5. Rs. 27.12 lakhs for FY 22-23 & Rs. 27.12 lakhs for FY 23-24, under Other Operational Costs
25			Child Death Review	1.35	1.35	2. Rs. 0.43 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	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	
NIDDCP)			28	Janani Shishu Suraksha Karyakram (JSSK) (excluding transport)	17.192	17.192	1. Rs. 12.735 lakhs under Drugs & Supplies for FY 22-23 & FY 23-24 each 2. Rs. 4.457 lakhs under Diagnostics for FY 22-23 & FY 23-24 each
			29	Janani Shishu Suraksha Karyakram (JSSK) - transport	17.195	17.195	Rs.17.195 lakhs Approved for FY 22-23 and FY 23-24 each, under Other Operational Costs for JSSK referral transport.
			30	Other Child Health Components	18.98	18.98	1. Rs. 18.72 lakhs under Other Operational Costs for FY 22-23 & FY 23-24 each 2. Rs. 0.26 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, IPPJ, ...)	RCH.4	Immunization	32	Immunization including Mission Indradhanush	124.32	123.59	3. Rs. 1.59 lakhs for Capacity building FY 22-23 and FY 23-24 each 5. Rs. 30.23 lakhs for FY 22-23 & Rs. 27.30 lakhs for FY 23-24 as Other Operational Cost 7. Rs. 1.30 lakhs for Planning & Monitoring for FY 22-23 & FY 23-24 each. 4. Rs. 124.31 lakhs for FY 22-23 & Rs. 123.58 lakhs for FY 23-24 for ASHA incentives
			33	Pulse polio Campaign			
			34	eVIN Operational Cost			
	RCH.5	Adolescent	35	Adolescent Friendly Health Clinics	0.00	0.00	
			36	Weekly Iron Folic Supplement (WIFS)	3.24	3.24	2. Rs. 3.24 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	
	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	292.18	292.18	1. Rs 286.18 Lakhs under DBT for FY 2022-23 and FY 2023-24 each 4. Rs. 6.00 Lakhs under Others including operational cost for FY 2022-23 and FY 2023-24 each
			43	Sterilization - Male	8.15	8.15	1. Rs. 7.35 Lakhs under DBT for FY 2022-23 and FY 2023-24 each 4. Rs. 0.80 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)	16.84	16.84	1. Rs. 12.34 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. 3.07 Lakhs under ASHA incentives for FY 2022-23 and FY 2023-24 each.
			45	ANTARA	11.97	12.37	1. Rs. 8.10 Lakhs under DBT for FY 2022-23 and Rs. 9.10 lakhs for FY 2023-24 2. Rs. 0.63 Lakhs under Capacity building for FY 2022-23 and FY 2023-24 each. 3. Rs 3.24 Lakhs under ASHA incentives for FY 2022-23 and Rs. 3.64 lakhs for FY 2023-24

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					FY 2022-23	FY 2023-24	
	RCH.6	Family Planning	46	MPV(Mission Parivar Vikas)	8.32	8.32	2. Rs. 3.62 Lakhs under ASHA Incentives for FY 2022-23 and FY 2023-24 each. 3. Rs 3.80 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
47			Family Planning Indemnity Scheme				
48			FPLMIS	1.91	1.91	1. Rs. 0.66 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,	

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					FY 2022-23	FY 2023-24	
			50	Other Family Planning Components	47.00	47.00	1. Rs. 1.04 lakhs under Capacity building for FY 2022-23 and FY 2023-24 each 2. Rs. 40.43 lakhs under ASHA incentives for FY 2022-23 and FY 2023-24 each. 3. Rs. 5.03 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			
			52	Anaemia Mukht Bharat	6.48	6.48	4. Rs.6.48 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	1.39593	1.39593	2. Rs.0.10 lakhs under Capacity Building for FY 22-23 & FY 23-24 each 3. Rs. 1.08 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)	6.05	6.00	2. Rs. 0.05 lakhs under ASHA Incentives for FY 22-23 3 6.00 lakhs under Other Operational Costs for FY 22-23 & FY 23-24 each
			55	Vitamin A Supplementation			
			56	Mother's Absolute Affection (MAA)	3.74	3.74	1. Rs. 0.50 lakhs under Capacity Building for FY 22-23 & FY 23-24 each 2. Rs 3.24 lakhs under ASHA Incentives for FY 22-23 & FY 23-24 each
	RCH.7	Nutrition					

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					FY 2022-23	FY 2023-24	
			57	Lactation Management Centers	4.62	0	4. Rs.1.11 lakhs for FY 22-23 & Rs.0.0 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	3.60	3.60	2. Rs. 1.00 Lakhs under Capacity Building for FY 22-23 & FY 23-24 each 3. Rs. 2.60 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			1470.34	1479.87	
	NDCP.1	Integrated Disease Surveillance Programme (IDSP)	63	Implementation of IDSP	3.920	3.920	1. Rs. 0.87 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	10.90	10.90	4. Rs. 1.20 lakhs for ASHA Incentives for FY 22-33 & FY 23-24 each 5. Rs. 4.50 Lakhs for IEC & Printing for FY 22-33 & FY 23-24 each 6. Rs. 5.20 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	14.75	14.75	4. Rs. 4.00 lakhs for ASHA Incentives for FY 22-33 & FY 23-24 each 5. Rs.6.0 lakhs for Other operational costs for FY 2022-23 and FY 2023-24 each 6. Rs.1.00 Lakhs for IEC & Printing for FY 22-33 & FY 23-24 each 7. Rs. 2.75 lakhs for Planning & Monitoring for FY 22-33 & FY 23-24 each 8. Rs. 1.00 lakhs for Surveillance, Research, Review, Evaluation
			68	Lymphatic Filariasis			
		National	69	Case detection and Management	7.22	7.22	1. Rs. 6.04 lakhs for ASHA incentives for FY 2022-23 and FY 2023-24 each 2. Rs. 0.50 lakhs for Other operational costs for FY 2022-23 and FY 2023-24 each 3. Rs. 0.68 lakhs for IEC & Printing for FY 2022-23 and FY 2023-24 each

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					FY 2022-23	FY 2023-24	
	NDCP. 3	National Leprosy Eradication Programme (NLEP)	70	DPMR Services: Reconstructive surgeries	0.00	0.00	
71			District Awards	0.00	0.00		
72			Other NLEP Components	2.70	2.70	1. Rs. 1.10 lakh for Capacity Building for FY 2022-23 and FY 2023-24 each 3. Rs. 0.32 lakhs for IEC & Printing for FY 2022-23 and FY 2023-24 each 4. Rs. 1.28 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)	19.57	21.54	<p>1. Rs. 1.00 lakhs for Drug sensitive TB(DSTB), Laptop in Other including operation cost for first informant for FY 22-23 and Rs. 1.10 lakhs for Drug sensitive TB(DSTB), Laptop in Other including operation cost for FY 23-24.</p> <p>2. Rs. 1.16 lakhs for Drug sensitive TB(DSTB), Printing in Other including operation cost for first informant for FY 22-23 and Rs. 1.28 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	259.66	302.94	Rs. 259.66 lakhs for FY 2022-23 and Rs. 302.94 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	92.9	102.19	<p>1. Rs. 2.16 lakhs for Incentive for first informant for FY 22-23 and Rs. 2.38 lakhs for Incentive for first informant for FY 23-24</p> <p>2. Rs. 60.16 lakhs for other including operating cost for PPP support agency FY 22-23 and Rs. 66.17 lakhs for other including operating cost for PPP support agency for FY 23-24</p> <p>3. Rs. 30.08 lakhs for DBT for PPP incentive for FY 22-23 and Rs.33.09 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</p>
			76	Latent TB Infection (LTBI)	140.64	142.05	2. Rs. 140.64 lakhs for FY 22-23 and Rs. 142.05 lakhs for FY 23-24 for Diagnostics.

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					FY 2022-23	FY 2023-24	
			77	Drug Resistant TB(DRTB)	8.57	9.43	<p>1. Rs. 3.42 lakhs for FY 22-23 & Rs. 3.76 lakhs for FY 23-24 as DBT</p> <p>2. Rs. 1.9 lakhs for FY 22-23 & Rs. 2.09 lakhs for FY 23-24 for Infrastructure-Civil works (New Works)</p> <p>4. Rs. 1.47 lakhs for FY 22-23 & Rs. 1.62 lakhs for FY 23-24 for Drugs and Supplies</p> <p>6. Rs. 0.96 lakhs for FY 22-23 & Rs. 1.06 lakhs for FY 23-24 for Capacity Building</p> <p>7. Rs. 0.82 lakhs for FY 22-23 & Rs. 0.9 lakhs for FY 23-24 for SRRE</p>

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					FY 2022-23	FY 2023-24	
			78	TB Harega Desh Jeetega Campaign	7.45	8.20	1- Rs. 4.93 for FY 22-23 and Rs. 5.42 lakhs for FY 23-24 for TB Mukta Panchayat 2- Rs. 1.44 for FY 22-23 and Rs. 1.59 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	3.71	4.08	Rs. 88.20 lakhs for for FY 22-23 for Drugs & Supplies (AIC kits) & Rs. 97.02 lakhs for for FY 22-23 for Drugs & Supplies (AIC kits)
		National	80	Prevention	3.85	4.24	1. Rs 2.85 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

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					FY 2022-23	FY 2023-24	
	NDCP. 5	Viral Hepatitis Control Programme (NVHCP)	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 OGC
			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				601.11	659.43	
	NCD 1	National Program for Control of	87	Cataract Surgeries through facilities	19.54	19.54	Rs. 19.54 lakhs for Cataract Surgeries through facilities for FY 2022-23 and FY 2023-24 each
88			Cataract Surgeries through NGOs	82.54	82.54	Rs. 82.54 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	1.35	1.35	Rs. 1.35 lakhs for Other Ophthalmic Interventions through NGOs for FY 2022-23 and FY 2023-24 each	
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	8.00	8.00	<p>1. Rs. 0.5 lakhs for Training for FY 2022-23 and FY 2023-24 each</p> <p>2. Rs. 3.0 lakhs for Target Intervention at Community level for FY 2022-23 and FY 2023-24 each</p> <p>3. Rs. 0.75 lakhs for IEC and Printing for FY 2022-23 and FY 2023-24 each</p> <p>4. Rs. 0.5 lakhs for contingency & Rs. 1.0 lakhs for Misc./Travel & Rs. 0.5 lakhs for /operational cost under</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-
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	
Flexi Pool	NCD.4	National Tobacco Control Programme (NTCP)	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
			106	Tobacco Cessation	13.65	11.15	1. Rs. 2.00 lakhs for Drugs & Diagnostics for FY 2022-23 and FY 2023-24 each 2. Rs. 1.60 lakhs for capacity building for FY 2022-23 and FY 2023-24 each 3. Rs. 2.50 lakhs under other operational cost for FY 2022-23 4. Rs. 1.37 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	2.50	1. Rs. 1.00 lakhs for FY 22-23 & Rs. 2.50 lakhs for FY 23-24 as Other operational Costs
			108	NCD Clinics at CHC/SDH	6.50	6.50	2. Rs. 6.50 lakhs for FY 22-23 and Rs. 6.50 lakhs for FY 23-24 as Other Operational Costs
			109	Cardiac Care Unit (CCU/ICU) including STEMI			
			110	Other NPCDCS Components	8.00	8.00	5. Rs. 3.0 lakhs under IEC & Printing as per NPCC discussion FY 22-23 and FY 23-24 each. 6. Rs. 5.00 lakhs for under Planning & Monitoring FY 22-23 and FY 23-24 each.
			111	State specific Initiatives and Innovations			

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					FY 2022-23	FY 2023-24	
	NCD.6	Pradhan Mantri National Dialysis Programme (PMNDP)	112	Haemodialysis Services	12.00	12.00	1. Rs. 12.00 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 (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

Pool	FMR Code	Program me/ Theme	S.No.	Scheme/ Activity	Amount Approved		Remarks
					FY 2022-23	FY 2023-24	
		(NCHP)	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	0.5	0.5	1. Rs. 0.5 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					165.33	163.33	
	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 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			
			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	
h System Strengthening (HSS) - Urban	HSS(U) .5	HRH	142	Remuneration for all NHM HR	526.94	548.62	<p>2. Approved Rs. 369.47 lakhs for FY 2022-23 and Rs. 384.63 lakhs for FY 2023-24 for service delivery staff and Rs. 87.67 lakhs for FY 2022-23, Rs. 92.06 lakhs for FY 2023-24 for programme management staff.</p> <p>3. Approved Rs. 39.00 lakhs for FY 2022-23 and Rs. 40.96 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. 27.00 lakhs for FY 2022-23 and Rs. 27.00 Lakhs for FY 2023-24 EPF (Employer's contribution)</p>

Pool	FMR Code	Program me/ Theme	S.No.	Scheme/ Activity	Amount Approved		Remarks
					FY 2022-23	FY 2023-24	
Health			143	Incentives(Allowance, Incentives, staff welfare fund)	2.14	2.14	Rs. 2.14 lakhs for under Other Operational Costs for incentives to service providers under Family Planning programme FY 22-23 & FY 23-24 each,
			144	Incentives under CPHC	27.60	27.60	1. Rs.27.60 lakhs for F.Y 22-23 & 23-24 for Performance based incentive
			145	Costs for HR Recruitment and Outsourcing			

Pool	FMR Code	Program me/ Theme	S.No.	Scheme/ Activity	Amount Approved		Remarks
					FY 2022-23	FY 2023-24	
	HSS(U).6	Technical Assistance	146	Planning and Program Management	6.36	6.36	<p>1. Rs. 2.40 lakhs for F.Y 22-23 & 23-24 for DPMU Admin Expenses</p> <p>2. Rs. 3.96 lakhs for F.Y 22-23 & 23-24 for DPMU Mobility Support</p> <p>3. Rs. 2.40 lakhs for F.Y 22-23 & 23-24 for CPMU Admin Expenses</p> <p>4. Rs. 3.96 lakhs for F.Y 22-23 & 23-24 for CPMU Mobility Support</p>
	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	81.45	81.45	1. Rs. 1.00 lakhs for F.Y 22-23 & 23-24 for Untied Fund for Rented Bulding (UPHC) 2. Rs.38.50 lakhs for F.Y 22-23 & 23-24 for Untied Fund for Govt. Bulding (UPHC) 3. Rs.31.95 lakhs for F.Y 22-23 & 23-24 for Untied Fund for MAS 4. Rs.10.00 lakhs for F.Y 22-23 & 23-24 for Untied Fund for UCHC
	NUHM Sub Total						

Pool	FMR Code	Program me/ Theme	S.No.	Scheme/ Activity	Amount Approved		Remarks
					FY 2022-23	FY 2023-24	
	HSS.1	Comprehensive Primary Healthcare (CPHC)	150	Development and operations of Health & Wellness Centers - Rural	25.112	17.612	1. Rs. 5.712 lakhs for Development and operations of Health & Wellness Centers - Rural/IT support for FY 2022-23 and FY 2023-24 each. 2. Rs. 11.90 lakhs for Development and operations of Health & Wellness Centers - Rural/IEC for FY 2022-23 and FY 2023-24 each. 3. Rs. 7.50 lakhs Approved for Block Health Mela for 2022-23
151			Wellness activities at HWCs- Rural	35.7	35.7	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.	
152			Teleconsultation facilities at HWCs-Rural				
153			CHO Mentoring				

Pool	FMR Code	Program me/ Theme	S.No.	Scheme/ Activity	Amount Approved		Remarks
					FY 2022-23	FY 2023-24	
			154	Screening for Blood Disorders	0	0	
			155	Support for Blood Transfusion	17.75	17.75	Rs. 17.75 lakhs for FY 22-23 & FY 23-24 each, under Other Operational Costs
			156	Blood Bank/BCSU/BSU/Thalass emia Day Care Centre			
			157	Blood collection and Transport Vans	19.80	19.80	Rs 19.80 lakhs for FY 22-23 & FY 23-24 each, under Other Operational Cost for 15 BCTV at @Rs.1.54 lakh per month for 12 months including POL, HR(5%incomesnet from contingency), TA/DA and other miscellinious recurring expenses.
			158	Other Blood Services & Disorders Components	0.5	0.5	#REF!
	HSS.2	Blood Services & Disorders					

Pool	FMR Code	Program me/ Theme	S.No.	Scheme/ Activity	Amount Approved		Remarks
					FY 2022-23	FY 2023-24	
	HSS.3	Community Engagement	159	ASHA (including ASHA Certification and ASHA benefit package)	233.85104	232.09644	
			160	VHSNC	11.54	11.54	2. Rs. 11.54 lakhs under ASHA Incentives for FY 22-23 & FY 23-24 each
			161	JAS			
			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.			

Pool	FMR Code	Program me/ Theme	S.No.	Scheme/ Activity	Amount Approved		Remarks
					FY 2022-23	FY 2023-24	
			170	Renovation/Repair/ Upgradation of facilities for IPHS/NQAS/ MUSQAN/SUMAN Compliant			
	HSS.5	Referral Transport	171	Advance Life Saving Ambulances	64.44	64.44	Rs.64.44 Lakhs for FY 2022-23 and FY 2023-24 each
172			Basic Life Saving Ambulances	249.60	249.60	1. Rs.249.60 Lakhs for FY 2022-23 and FY 2023-24 each	
173			Patient Transport Vehicle				
174			Other Ambulances	0.00	0.00		
	HSS.6	Quality Assurance	175	Quality Assurance Implementation & Mera Aspataal	153.67	145.01	1. Rs. 7.85 lakhs for each FY 22-23 & for FY 23-24 under Capacity Building 2. Rs. 141.86 lakhs for FY 22-23 & Rs. 133.2 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

Pool	FMR Code	Program me/ Theme	S.No.	Scheme/ Activity	Amount Approved		Remarks
					FY 2022-23	FY 2023-24	
			176	Kayakalp	4.40	4.40	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			
	HSS.7	Other Initiatives to improve	178	Comprehensive Grievance Redressal Mechanism			
			179	PPP			
			180	Free Drugs Services Initiative	139.00	146.00	1. Rs. 139.00 lakhs for FY 22-23 & Rs. 146.00 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	15.60	15.60	Rs. 15.60 lakhs for FY 22-23 & for FY 23-24 each under Free Diagnostics Service Initiative.

Pool	FMR Code	Program me/ Theme	S.No.	Scheme/ Activity	Amount Approved		Remarks
					FY 2022-23	FY 2023-24	
		access	182	Mobile Medical Units	83.16	83.16	1. Rs. 83.16 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 managemement	184	Biomedical Equipment Management System and AERB	5.95	1.10	1. Rs. 5.95 lakhs for FY 22-23 & Rs. 1.10 lakhs for FY 23-24

Pool	FMR Code	Program me/ Theme	S.No.	Scheme/ Activity	Amount Approved		Remarks
					FY 2022-23	FY 2023-24	
			185	Remuneration for all NHM HR	866.53	907.74	Lumpsum Amount of Rs.866.53 lakhs for FY 22-23 & Rs.907.74 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)	3.98	3.98	1. Rs. 3.98 lakhs for incentives under Family Planning programme FY 22-23 & FY 23-24 each.
	HSS.9	HRH	187	Remuneration for CHOs	357.00	374.85	Approved Rs 357.00 lakhs for FY 22-23 & Rs.374.85 FY 23-24 as Salary for 119 CHO.

Pool	FMR Code	Program me/ Theme	S.No.	Scheme/ Activity	Amount Approved		Remarks
					FY 2022-23	FY 2023-24	
			188	Incentives under CPHC	92.82	92.82	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)			
			191	DNB/CPS courses for Medical doctors			
	HSS.10	Enhancing HR	192	Training Institutes and Skill Labs	72.11	72.11	1. Rs. 11.79 lakhs for Capacity Building 2. Rs. 60.32 lakhs for FY 22-23 & Rs. 60.32 lakhs for FY 23-24 under Other Operational Costs
	HSS.11	Technical Assistance	193	SHSRC			
			194	Planning and Program Management	84.49	74.29	#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)	63.585	0.00	1. Rs.63.585 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	296.00	296.00	2. Rs. 70.00 lakhs for 14 SDH/CHC @ Rs. 5 lakhs 3. Rs. 70.00 lakhs for 40 PHCs @ Rs. 1.75 lakhs 4. Rs. 15.20 lakhs for 76 SHCs @ Rs. 0.2 lakhs 5. Rs. 59.50 lakhs for 119 SHC-HWC @ Rs. 0.5 lakhs 6. Rs. 81.30 lakhs for 813 VHSNCs @ Rs. 0.1 lakhs
HSS Sub Total					2896.68	2866.19	
GRAND TOTAL					5133.46	5168.82	