

# **STATE PROGRAM MANAGEMENT UNIT**

## **RECORD OF PROCEEDING (RoP)**

**DISTRICT: Dehradun**

**Supplementary RoP 2022-23 &**

**Main & Supplementary RoP 2023-24**



**NATIONAL HEALTH MISSION  
UTTARAKHAND**

## Preface

Record of the Proceedings (ROP) document prepared by the State Program Management Unit, NHM Uttarakhand serves as the blueprint for the districts for effective and timely implementation of various activities and programmes approved under NHM and provide a ready reference for budgetary approvals for the FY 2022-23 under Supplementary RoP & FY 2023-24 under Main & Supplementary RoP. Effective implementation and rigorous monitoring of these approved activities would certainly help the districts in expediting its efforts towards achievement of the National Health Policy targets and will also facilitate the state to move a step forward towards achieving the targets envisaged in the Sustainable Development Goals (SDG) document.

Uttarakhand Government has already expressed its commitment to eliminate Tuberculosis by 2024 and is putting in a lot of efforts to materialize its dream. We also pledge to achieve elimination of Malaria, Leprosy and work consistently towards alleviating the burden of communicable and non-communicable diseases in the communities. Rashtriya Kishore Swasthya Karyakram (RKSK) has been introduced in Almora, Bageshwar and Rudraprayag district in the FY 2022-23. State is proceeding fast towards upgrading all eligible public health facilities into Ayushman Bharat- Health & Wellness Centers by deploying Community Health Officers at every Health Sub Centre-Ayushman Bharat- Health & Wellness Center.

In order to strengthen the health infrastructure in Himalayan State of Uttarakhand, we have received funds under 15<sup>th</sup> Finance Commission, Emergency COVID Response Package (ECRP-II) and Pradhan Mantri-Ayushman Bharat Health Infrastructure Mission (PM-ABHIM) to establish 50 bedded Critical Care Blocks (CCBs), District Integrated Public Health Laboratories (DIPHLs), Block Public Health Units (BPHUs), Ayushman Bharat- Health and Wellness Centres (AB-HWCs), diagnostic infrastructure with essential Human Resources for Health (HRH). We urge districts to effectively utilize these funds in a time bound manner and avoid any sort of duplicacy in utilizing the funds approved under NHM, 15<sup>th</sup> FC and PM- ABHIM.

Key deliverables, NHM conditionalities framework mentioned in this document are meant for sensitizing district program management teams and officials towards their role in achieving various activities with full potential within stipulated timeline for better outcome. Districts have to mandatorily undertake supportive supervision visits every month by engaging the existing pool of technical and management officials posted in DPMUs and BPMUs to cover a maximum number of public health facilities, Jan Arogya Samiti (JAS), Rogi Kalyan Samiti (RKS) and Village Health, Sanitation and Nutrition Committees (VHSNCs). Adhering to a rigorous monitoring system with mechanisms to handhold the peripheral health functionaries would go a long way in improving the scope and quality of health services provided.

I am sure that districts will be able to accomplish all approved activities in a time bound manner and render health services with great enthusiasm and dedication under the able leadership of Chairman, District Health and Family Welfare Society/ District Magistrate.

**(Rohit Meena), IAS**

Mission Director

National Health Mission, Uttarakhand

## General Principle for Program Implementation and Management

1. Summary of Program wise budget approved for FY 2022-23 under NHM Supplementary RoP & FY 2023-24 under NHM Main & Supplementary RoP is given in **Annexure- 1**.
2. Program wise Key Deliverables for FY 2023-24 are given in **Annexure- 2**.
3. It is to be noted that Full Immunization Coverage (FIC) % will be treated as the screening criteria and Conditionalities as detailed in the **Annexure-A** would be assessed only after achieving **at least 85% FIC**. Therefore, all districts will have to focus on achieving good immunization coverage.
4. Decentralized planning has to be adopted based on local requirements. However, Districts must ensure that there is **no duplication or overlap between various sources of funds** including the recently approved FC-XV Health Grants support and PM-ABHIM for the similar activities.
5. The support under NHM is intended to supplement and support and **not to substitute State expenditure**.
6. **Human Resources for Health (HRH)**

All the support for Human Resources for Health (HRH) will be to the extent of positions engaged **over and above the regular positions as per IPHS norms and caseload**. NHM aims to strengthen health systems by supplementing and hence it should not be used to substitute regular HRH. HRH should only be engaged when infrastructure, procurement of equipment etc. required to operationalize the facility or provide services, are in place.

### 7. **Finance**

- (a) The Districts should convey the Block wise Physical and financial targets and approvals within 10 days of receipt of District RoP.
- (b) The District must ensure due diligence in expenditure and observe, in letter and spirit, all rules, regulations, and procedures to maintain financial discipline and integrity particularly with regard to procurement; competitive bidding must be ensured, **and only need-based procurement should take place as per ROP approvals**.
- (c) The unit cost/ rate wherever approved for all activities including procurement, printing, etc. are only indicative for the purpose of estimation. However, actual are subject to transparent and open bidding process as per the relevant and extant purchase rules and **upto the limit of unit cost approved**.

- (d) The District has to ensure regular meetings of District Health Missions/ Societies. The performance of DHS along with financials and audit report must be tabled in District Health Mission meetings.
- (e) The accounts of District/ grantee institution/ organization shall be open to inspection by the sanctioning authority and audit by the Comptroller & Auditor General of India under the provisions of CAG (DPC) Act 1971 and internal audit by Principal Accounts Officer of the Ministry of Health & Family Welfare.
- (f) All approvals are subject to the Framework for Implementation of NHM and guidelines issued from time to time and the observations made in this document.
- (g) The RoP document conveys the summary of approvals accorded by GoI based on the District/ State PIP 2023-24.
- (h) The program-wise details of Physical and Financial approvals for FY 2023-24 for the PIP appraised by GoI have been given as **Annexure-3** for reference and ease of implementation. The committed liabilities for FY 2022-23 are given in **Annexure- 1**.

#### 8. **Infrastructure**

The approval for new infrastructure is subject to the condition that the Districts will use energy efficient lighting and other appliances.

The Districts should submit a **Non-Duplication Certificate** in prescribed format. The Districts should review quarterly performance of physical & financial progress of each project and share the progress report with SPMU.

9. **Equipment:** The Districts should submit **Non-Duplication Certificate** in prescribed format.

#### 10. **JSSK, JSY, NPY and other entitlement scheme**

The District must provide for all the entitlement schemes mandatorily. **No beneficiary should be denied any entitlement because of any limitations of approved amount for such entitled bases schemes.** The District to ensure that JSY and NPY payments are made through Direct Benefit Transfer (DBT) mechanism through 'Aadhaar' enabled payment system or through NEFT under Core Banking Solution.

**Annexure 1: Summary of Budget approval for 2022-23 & 2023-24**

<b>Pool</b>	<b>FMR Code</b>	<b>Programme/ Theme</b>	<b>Amount approved in Supplementary RoP 22-23 (Rs. in lakh)</b>	<b>Amount approved in RoP 23-24 (Rs. in lakh)</b>
RCH Flexible Pool (including RI, IPPI, NIDDCP)	RCH.1	Maternal Health	0	593.18
	RCH.2	PC & PNDT Act	0	2.34
	RCH.3	Child Health	0	265.28
	RCH.4	Immunization	0	204.14
	RCH.5	Adolescent Health	0	67.59
	RCH.6	Family Planning	0	112.04
	RCH.7	Nutrition	0	48.02
	RCH.8	National Iodine Deficiency Disorders Control Programme (NIDDCP)	0	1.33
	<b>RCH Sub Total</b>			<b>0</b>
NDCP Flexi Pool	NDCP.1	Integrated Disease Surveillance Programme (IDSP)	2.71	7.09
	NDCP.2	National Vector Borne Disease Control Programme (NVBDCP)	13.33	38.85
	NDCP.3	National Leprosy Eradication Programme (NLEP)	0	24.53
	NDCP.4	National Tuberculosis Elimination Programme (NTEP)	0	533.26
	NDCP.5	National Viral Hepatitis Control Programme (NVHCP)	0	19.27
	NDCP.6	National Rabies Control Programme (NRCP)	0	1.65
	NDCP.7	Programme for Prevention and Control of Leptospirosis (PPCL)	0	0
	NDCP.8	State specific Initiatives and Innovations	16.035	0
	<b>NDCP Sub Total</b>			<b>32.07</b>

<b>Pool</b>	<b>FMR Code</b>	<b>Programme/ Theme</b>	<b>Amount approved in Supplementary RoP 22-23 (Rs. in lakh)</b>	<b>Amount approved in RoP 23-24 (Rs. in lakh)</b>
NCD Flexi Pool	NCD.1	National Program for Control of Blindness and Vision Impairment (NPCB&VI)	0	179.42
	NCD.2	National Mental Health Program (NMHP)	0	3.48
	NCD.3	National Programme for Health Care for the Elderly (NPHCE)	0	7.04
	NCD.4	National Tobacco Control Programme (NTCP)	0	13.49
	NCD.5	National Programme for Prevention and Control of Diabetes, Cardiovascular Disease and Stroke (NPCDCS)	1.5	165.07
	NCD.6	Pradhan Mantri National Dialysis Programme (PMNDP)	0	0
	NCD.7	National Program for Climate Change and Human Health (NPCCHH)	0	5.18
	NCD.8	National Oral Health Programme (NOHP)	0	9.46
	NCD.9	National Programme on Palliative Care (NPPC)	0	1
	NCD.10	National Programme for Prevention and Control of Fluorosis (NPPCF)	0	0
	NCD.11	National Programme for Prevention and Control of Deafness (NPPCD)	0	0.2
	NCD.12	National programme for Prevention and Management of Burn & Injuries	0	0
	NCD.13	State specific Programme Interventions	0	0
	<b>NCD Sub Total</b>			<b>1.5</b>

Pool	FMR Code	Programme/ Theme	Amount approved in Supplementary RoP 22-23 (Rs. in lakh)	Amount approved in RoP 23-24 (Rs. in lakh)
Health System Strengthening (HSS) - Urban	HSS(U).1	Comprehensive Primary Healthcare (CPHC)	0	42.24
	HSS(U).2	Community Engagement	0	122.64
	HSS(U).3	Public Health Institutions as per IPHS norms	0	0
	HSS(U).4	Quality Assurance	0	0.84
	HSS(U).5	HRH	0	142.27
	HSS(U).6	Technical Assistance	0	1.9
	HSS(U).7	Access	0	390.48
	HSS(U).8	Innovation	0	0
	HSS(U).9	Untied Grants	0	22.25
	<b>NUHM Sub Total</b>			<b>0</b>
Health System Strengthening (HSS) Rural	HSS.1	Comprehensive Primary Healthcare (CPHC)	0	80.54
	HSS.2	Blood Services & Disorders	0	80.56
	HSS.3	Community Engagement	7.62	436.16
	HSS.4	Public Health Institutions as per IPHS norms	3.24	3.24
	HSS.5	Referral Transport	0	0
	HSS.6	Quality Assurance	0	44.28
	HSS.7	Other Initiatives to improve access	76.50	480.84
	HSS.8	Inventory management	0	0
	HSS.9	HRH	0	1905.02
	HSS.10	Enhancing HR	0	14.5
	HSS.11	Technical Assistance	0	19.64
	HSS.12	IT interventions and systems	0	26.61
	HSS.13	Innovation	0	0
	HSS.14	Untied Grants	0	220.18
	HSS.15	Snakebite enevnoming	0	0.796
<b>HSS Sub Total</b>			<b>87.36</b>	<b>3312.36</b>
<b>Total of all above Pools (Rs. in lakh)</b>			<b>120.93</b>	<b>6337.88</b>
<b>Approved committed liabilities (Rs. in lakh)</b>			<b>0.00</b>	<b>1364.13</b>
<b>GRAND TOTAL (Rs. in lakh)</b>			<b>120.93</b>	<b>7702.01</b>

## Annexure- A: Conditionalities Framework 2022-24

Full Immunization Coverage (%) will be treated as the screening criteria as per GoI guidelines. Conditionalities will be assessed only for those hilly States which achieve **at least 85%** full Immunization Coverage.

S. No.	Conditionalities <sup>[1]</sup>	Indicators of 2022-24	Source of verification	% Incentive/ Penalty <sup>[2]</sup>
1.	Incentive or penalty based on NITI Aayog ranking of States on 'Performance on Health Outcomes'	Based on the ranking which will measure incremental changes over the base: a. States showing overall improvement to be incentivized: +40 b. States showing no overall increment get no penalty and no incentive: 0 c. States showing decline in overall performance to be penalized: -40 % of incentive/penalty to be in proportion to overall improvement shown by the best performing state and the worst performing state: +40 to -40 points	NITI Aayog report	+40 to -40
2.	DH Ranking	At least 75% (in Non EAG) and 60% (in EAG and NE states) of all District Hospitals to have at least 8 fully functional specialties as per IPHS: 10 points incentive.  Less than 40% in Non EAG and 30% in EAG to be penalized up to 10 points	NITI Aayog DH ranking report	+10 to -10
3.	AB-HWCs State/UT Score	Based on overall score of HWC conditionality (out of 100 marks) a. Score more than 75: +25 b. Score more than 50 or less than or equal to 75: +15 c. Score more than 25 but	AB-HWC portal	+25 to -25

S. No.	Conditionalities <sup>[1]</sup>	Indicators of 2022-24	Source of verification	% Incentive/ Penalty <sup>[2]</sup>
		less than or equal to 50: -15 d. Score less than or equal to 25: -25		
4.	Implementation of Ayushman Bharat-School Health and Wellness Ambassador initiative	Percentage of Health and Wellness Ambassadors (HWAs) trained to transact weekly activities in schools in the selected districts a. >75%: 5 points incentive (+5) b. 25%-75%: 3 points incentive (+3) c. < 25%: 3 points disincentive (-3) d. NIL 5-point disincentive (-5)	AH division, MOHFW	+5 to -5
5.	Implementation of DVDMS or any other logistic management IT software with API linkages to DVDMS up to PHC level	DVDMS implementation up to PHC/UPHC* a. in 100%PHC/UPHC: +5 b. 80% or above but less than 100%: +3 c. 50% or above but less than 80%: -3 d. in less than 50%: -5	DVDMS Portal or Any other similar system with API linkages to DVDMS	+5 to -5
6.	Registration of pregnant women and children (0-1) on RCH or equivalent portal	% Registration against estimated beneficiaries (Pregnant woman & Child registration 0-1 yr.) on Pro-rata basis a. 100% Registration: +5 b. 80% or above but less than 100%: +3 c. 50% or above but less than 80%: No Penalty d. less than 50%: -5	RCH Portal or similar state portal	+5 to -5
7.	Human Resources for Health			

S. No.	Conditionalities <sup>[1]</sup>	Indicators of 2022-24	Source of verification	% Incentive/ Penalty <sup>[2]</sup>
	A. Increase 'in-place' regular service delivery HR	<p>Increase in 'in-place' Regular service delivery cadres of MPW (Male &amp; Female), Staff Nurses, laboratory technicians, Medical Officers, and specialists as on 31<sup>st</sup> March 2023 against 31<sup>st</sup> March 2022 and as on 31<sup>st</sup> March 2024 against 31<sup>st</sup> March 2023.</p> <p>a. More than 80%: +7.5  b. More than 50% but up to 80%: +5  c. More than 20% but up to 50%: +3  d. Up to 20% - Nil  e. Increase in vacancy-7.5</p>	<p>State notifications, advertisements, and PIP</p> <p>HRH Division NHSRC</p>	+7.5 to -7.5
	B. Increase 'in -place' contractual HR	<p>Increase in 'in-place' contractual service delivery cadres of MPW (Male &amp; Female), Staff Nurses, laboratory technicians, Medical Officers, and specialists as on 31<sup>st</sup> March 2023 against 31<sup>st</sup> March 2022 and as on 31<sup>st</sup> March 2024 against 31<sup>st</sup> March 2023.</p> <p>a. More than 80%: +7.5  b. More than 50% but up to 80%: +5  c. More than 20% but up to 50%: +3  d. Up to 20% Nil  e. Increase in vacancy-7.5</p>	<p>State notifications, advertisements, and PIP</p> <p>HRH Division NHSRC</p>	+7.5 to -7.5
8.	District wise RoP uploaded on NHM website	<p>District wise RoP uploaded on NHM website within 30 days of issuing of RoP by MoHFW to State or by 31<sup>st</sup> May 2022 (whichever is later)</p> <p>a. 100% districts whose ROPs for FY 2022-24 are uploaded on state NHM website: +5  b. Fewer than 100% districts whose ROPs for FY 2022-</p>	<p>State NHM website and D.O. letter</p>	+5 to -5

S. No.	Conditionalities <sup>[1]</sup>	Indicators of 2022-24	Source of verification	% Incentive/ Penalty <sup>[2]</sup>
		24 are uploaded on state NHM website: -5		
<b>Implementation of National Viral Hepatitis Control Programme (NVHCP)</b>				
9.	A. Percentage put on treatment for hepatitis B against the target	a. More than 90%: incentive 3 points (+3) b. More than 60% upto 90%: incentive 1 points (+1) c. More than 30% upto 60%: penalty 1 points (-1) d. 30% or Less: penalty 3 points (-3)	Report from NVHCP Division,  MoHFW	+3 to -3
	B. Percentage put on treatment for hepatitis C against the target	a. More than 90%: incentive 3 points (+3) b. More than 60% to 90%: incentive 1 points (+1) c. More than 10% to 60%: penalty 1 points (-1) d. 10% or Less: penalty 3 points (-3)	Report from NVHCP Division,  MoHFW	+3 to -3
	C. Percentage of pregnant women screened for hepatitis B (HBsAg) against the target (Institutional Deliveries)	a. More than 90%: incentive 3 points (+2) b. More than 70% to 90%: incentive 1 points (+1) c. More than 50% to 70%: penalty 1 points (-1) d. 50% or Less: penalty 2 points (-2)	Report from NVHCP Division,  MoHFW	+2 to -2
	D. Percentage of newborns administered HBIG among newborns delivered to HBsAg positive pregnant women at health care facility	a. More than 90%: incentive 3 points (+2) b. More than 70% to 90%: incentive 1 points (+1) c. More than 50% to 70%: penalty 1 points (-1) d. 50% or Less: penalty 2 points (-2)	Report from NVHCP Division,  MoHFW	+2 to -2
<b>Implementation of National Mental Health Program (NMHP)</b>				
10.	A. % districts covered under Mental health program and providing services as per framework	a. 100% of the districts covered: incentive 5 points (+5) b. 70% districts in Non-EAG and 60% districts in EAG states covered: incentive 3 points (+3)	Report from Mental Health Division,  MoHFW	+5 to -5

S. No.	Conditionalities <sup>[1]</sup>	Indicators of 2022-24	Source of verification	% Incentive/ Penalty <sup>[2]</sup>
		c. Less than 60% districts in EAG states and less than 70% districts in Non EAG states covered: penalty 3 points (-3) d. If less than 40% districts covered: penalty 5 points (-5)		
	B. Actions taken for fulfilment of provisions under Mental Healthcare Act, 2017 (MHCA 2017)	State has established State Mental Health Authority: a. If Yes: +2 b. If not: -2 State has established Mental Health Review Boards: a. If Yes: +2 b. If not: -2 State has created State Mental Health Authority Fund: a. If yes: +1 b. If not: -1	Report from Mental Health division, MoHFW	+5 to -5
11.	National Tuberculosis Elimination Programme (NTEP)			
	A. Percentage of Districts achieving 90% of TB Notification targets	a. More than 80% of districts achieving 90% of target: +5 b. 60% to 80% of districts achieving 90% of target: +2.5 c. Less than 60% of districts achieving 90% of target: -2.5 d. Less than 40% of districts achieving 90% of TB Notification target: -5	NTEP Nikshay Reports	+5 to -5
	B. Percentage of Districts achieving more than 85% of treatment success rate	a. More than 80% of districts achieving 90% of target: +5 b. 60% to 80% of districts achieving 90% of target: +2.5 c. Less than 60% of districts achieving 90% of target: -2.5 d. Less than 40% of districts achieving 90% of target: -5	NTEP Nikshay Reports	+5 to -5

S. No.	Conditionalities <sup>[1]</sup>	Indicators of 2022-24	Source of verification	% Incentive/ Penalty <sup>[2]</sup>
	C. Percentage of AB-HWCs providing drugs to TB patients	a. More than 80% of AB-HWCs providing drugs to TB patients: +5 b. 60% to 80% of AB-HWCs providing drugs to TB patients: +2.5 c. Less than 60% of AB-HWCs providing drugs to TB patients: -2.5 d. Less than 40% of AB-HWCs providing drugs to TB patients: -5	HWC report	+5 to -5
12.	Implementation of National Quality Assurance Programme and LaQshya			
	A. NQAS certification (against the target)	a. More than 80% of the targets achieved for the FY: Incentive 10 points (+10) b. Between 51-80% of the targets achieved for the FY: Incentive 5 points (+5) c. Between 25-50% of the targets achieved for the FY: Penalty 5 points (-5) d. Less than 25% of the targets achieved for the FY: Penalty 10 points (-10) <i>* Target for percent of public health facilities certified under NQAS (as per level of the facilities) will be taken from the attached DO letter as Annexure-A</i>	Quality and Patient Safety Division, NHSRC	+10 to -10
	B. LaQshya certification (Labour Room and Maternity Operation Theatre)	a. More than 80% of the targets achieved for the FY: Incentive 5 points (+5) b. Between 51-80% of the targets achieved for the FY: Incentive 3 points (+3) c. Between 25-50% of the targets achieved for the FY: Penalty 3 points (-3) d. Less than 25% of the targets achieved for the FY: Penalty 5 points (-5)	Quality and Patient Safety Division, NHSRC	+5 to -5
13.	Compliance to IPHS	FY 2022-23	State Reports	+20 to -

S. No.	Conditionalities <sup>[1]</sup>	Indicators of 2022-24	Source of verification	% Incentive/ Penalty <sup>[2]</sup>
	for infrastructure	<p>a. more than 15%: incentive: 20 points</p> <p>b. More than 10% up to 15%: 12 points</p> <p>c. More than 5% to 10%: Incentive 6 points</p> <p>d. Up to 5%: 3 points</p> <p>e. No increase: no penalty and no incentive: 0</p> <p>f. Any decline: penalty 20 points</p> <p>FY 2023-24</p> <p>a. more than 30%: incentive: 20 points</p> <p>b. More than 20% up to 30%: 12 points</p> <p>c. More than 10% to 20%: Incentive 6 points</p> <p>d. Up to 10%: 3 points</p> <p>e. No increase: no penalty and no incentive: 0</p> <p>f. Any decline: penalty 20 points</p> <p>All facilities put together: HWC, PHC, CHC, SDH and DH, cumulative compliance would be taken</p>		20
14.	Implementation of National Ambulance Services as per norms:	<p>Sufficient fleet of ALS (one per 5 lakh population) and BLS (one per 1 lakh population) deployed as per norms</p> <p>a. Sufficient Fleet of ALS (one per 5 lakh population) deployed as per norms - +5</p> <p>b. Sufficient Fleet of BLS (one per 1 lakh population) deployed as per norms- +5</p> <p>c. If ambulances not as per norms: No penalty</p>	NHM PIP	+10 to 0

S. No.	Conditionalities <sup>[1]</sup>	Indicators of 2022-24	Source of verification	% Incentive/ Penalty <sup>[2]</sup>
		or incentive		
15.	Increase in State Health Budget	a. Increase in State health budget by 10% or more over previous year's budget: incentive 10 points b. Less than 10% increase:0 For calculation of increase in budget, entire State budget for public health, medical education, and AYUSH would be considered	State reports  State Health Budget	10 to 0

<sup>[1]</sup>The Conditionalities apply to both urban as well as rural areas/facilities.

<sup>[2]</sup> Numbers given in the table are indicative of weights assigned. Actual budget given as incentive /penalty would depend on the final calculations and available budget. The total incentives to be distributed among the eligible states would be 20% of the total NHM budget.

\*PHC/UPHC data as per RHS 2021-22

\*\*Estimated births, new-borns, PWs as per RGI estimates as communicated by the HMIS division.

**HWC Scoring for NHM Conditionality FY 2023-24**

**Method for giving Score to the State for AB-HWCs- It has two Parts:**

1. Indicator for achieving State Level AB-HWC operationalization Targets:
  - a. 10 marks for achieving State Level AB-HWC operationalization Targets
  - b. 10 marks for the States/UTs creating regular cadre of CHO position for AB-HWC
  - c. 15 marks for achieving more than State Level AB-HWC operationalization Targets
2. Indicators for AB-HWC Scoring – max. 75 marks – Average scoring of all the functional AB-HWCs will be taken to arrive at the same.

S. No	Criterion	Proposed Indicator	FY 2023-24	
			Max Score for SHC-HWC	Max Score for PHC-HWC
1	Functional AB-HWCs satisfying advanced functionality Criteria	<b>HWC-01:</b> Functional AB-HWCs providing all 12 expanded range of services	15	10
2	Footfall at AB-HWCs (Receiving services for Preventive, promotive, curative, rehabilitative and palliative care)	<b>HWC-02:</b> AB-HWCs in rural areas reporting minimum 5% annual increase in footfalls over preceding year AB-HWCs in urban areas reporting minimum 15% annual increase in footfalls over preceding year.	10	10
3	Medicine & Diagnostics at AB-HWC	<b>HWC-03:</b> AB-HWC fulfilling expanded range of medicines and diagnostics as per Essential list of both <i>(Medicines: SHC-HWC- 105; PHC-HWC- 172 &amp; diagnostics: SHC-HWC- 14; PHC-HWC- 63)</i>	10	10
4	Functional HWCs providing wellness Services	<b>HWC-04:</b> AB-HWCs providing a minimum of 10 Wellness sessions per month	10	10
6	Quality Care	<b>HWC-06:</b> Functional AB-HWCs scoring more than 70% in Kayakalp peer assessment	5	10

S. No	Criterion	Proposed Indicator	FY 2023-24	
			Max Score for SHC-HWC	Max Score for PHC-HWC
7	Leveraging IT	<b>HWC-07:</b> Utilization of CPHC-NCD App for screening and tracking of all NCD patients	5	10
8	Continuum of Care	<b>HWC-08: Number of AB- HWCs</b> conducting minimum 25 teleconsultations per month.	5	5
9	Community Engagement	<b>HWC-09:</b> Constitution of JAS and conduction of at least 10 meetings in a year.	10	5
10	Payment of PLPs and TBIs	<b>HWC-10:</b> AB-HWCs whose primary healthcare teams have received timely incentives ( <i>Performance Linked Payment and Team Based Incentives</i> ) at least 10 times a year	5	5
			<b>75</b>	<b>75</b>

*\*States/UTs are to operationalize additional SHC and PHC as AB-HWC as per RHS 2019.*

### **HWC-01: Functionality Criteria indicator**

<b>Basic Functionality Criteria</b>	<b>Provision of services all 12 expanded range of service packages</b>
<ol style="list-style-type: none"><li>1) HR availability</li><li>2) Infrastructure Strengthening/Branding</li><li>3) Availability of Free Medicines</li><li>4) Availability of Free Diagnostics</li><li>5) Completion of CBAC enumeration for ALL 12 packages as per revised CBAC form</li><li>6) Capacity Building of primary healthcare team on<ol style="list-style-type: none"><li>a. expanded package of services</li><li>b. 'Eat Right'</li></ol></li></ol>	<ol style="list-style-type: none"><li>1) Care in pregnancy and Childbirth</li><li>2) Neonatal and Infant health services</li><li>3) Childhood and Adolescent Health services including immunization</li><li>4) Family Planning, Contraceptive services and other Reproductive Health Services</li><li>5) Management of Communicable diseases: National Health programmes (Tuberculosis, leprosy, Hepatitis, HIV- AIDS, Malaria, Kala- azar, filariasis and Other vector borne diseases)</li><li>6) Management of Communicable diseases and General outpatient care for acute simple illnesses and Minor ailments</li><li>7) Prevention, Screening and Management of non-Communicable diseases</li><li>8) Care for Common Ophthalmic and ENT problems</li><li>9) Basic Oral Health Care</li><li>10) Elderly Care and Palliative Healthcare</li><li>11) Emergency medical services including, including for Trauma and burn.</li><li>12) Screening and basic management of Mental health ailments</li></ol>

### **HWC-04: Criteria for Wellness Indicator**

1. Wellness /Yoga sessions – up to 10 session/ month
2. Health calendar activity conducted (24 out of 39 activities per year)
3. As per Official Memorandum F.No. 7 (14)/2020-NHM-I, following health promotion activities to be undertaken-
  - a. Conduction of Community-based sessions in at least two Anganwadi Centers (AWCs) per month on lifestyle and dietary modification; alcohol and tobacco cessation; road safety/ occupational injury including agricultural labourers; personal hygiene, nutrition, safe drinking water, sanitation, and other public health measures.
  - b. Sessions conducted in schools in coordination with School Health and Wellness ambassadors.



MD Correspondence &lt;printformd@gmail.com&gt;

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**NHM Dehradun District RoP Document for the FY 2023-24 - reg.**

1 message

**MD Correspondence** <printformd@gmail.com>

Thu, Aug 10, 2023 at 1:48 PM

To: Md Nhmuk &lt;mdnhmuk@gmail.com&gt;

Dear CMO,

Please find attached herewith NHM Dehradun District RoP Document for the FY 2023-24.
















Approval accorded by Gol in NHM Supplementary RoP 2022-23 and NHM Main & Supplementary RoP 2023-24 have been incorporated in every chapter in order to offer good understanding to all Program Managers engaged in implementation and monitoring of various activities under NHM.


















District team is requested to go through the attached RoP document thoroughly and intimate us about any sort of discrepancy reported anywhere for making prompt correction from our end.

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**32 attachments**

-  **Dehradun RoP-2023-24 \_chapter-1.pdf**  
1166K
-  **RCH. 3 & 7\_CH\_RBSK\_Nutration\_RoP 22-24 DDN.pdf**  
1155K
-  **RCH. 1\_MH\_DDN.pdf**  
928K
-  **RCH. 4\_ Immunization RoP 22-24\_DDN.pdf**  
751K
-  **RCH. 2\_PCPNDT\_DDN.pdf**  
795K
-  **RCH. 5 Adolescent Health (RKSK)\_DDN.pdf**  
838K
-  **RCH. 8\_ NIDDCP\_DDN.pdf**  
713K
-  **RCH. 6\_Family Planning\_DDN.pdf**  
935K
-  **HSS. 2 Blood services and Disorders RoP 22-24.pdf**  
695K
-  **HSS. 3\_Community Process \_ DDN.pdf**  
651K
-  **HSS. 4\_ Public Health Institutions as pr IPHS Norms\_DDN.pdf**  
599K
-  **HSS. 6\_Quality Assurance\_DDN.pdf**  
807K
-  **HSS. 7\_ Other Initiatives to improve access (Free Diagnostic Scheme) DDN.pdf**  
112K
-  **HSS. 1 \_CPHC\_DDN.pdf**  
858K
-  **HSS. 9 HRH\_Dehradun.pdf**  
845K

-  **HSS. 11 Technical Assistance\_DDN.pdf**  
815K
-  **HSS. 12\_ IT Interventions and Systems (HMIS-MCTS ) DDN.pdf**  
1029K
-  **HSS.12\_ IT Interventions and Systems (DVDMS ROP 23-24)\_DDN.pdf**  
699K
-  **HSS.14 Untied Grant\_DDN.pdf**  
778K
-  **HSS.15 Snakebite\_RoP\_DDN.pdf**  
780K
-  **HSS.1 NUHM\_DDN.pdf**  
1027K
-  **NDCP.5 \_NVHCP\_DDN.pdf**  
429K
-  **NDCP.3\_NLEP ROP 2023-24\_DDN.pdf**  
644K
-  **NDCP. 2\_ NVBDCP\_Dehradun RoP 23-24.pdf**  
486K
-  **NDCP. 1\_IDSP\_DDN.pdf**  
655K
-  **NDCP.4\_NTEP\_DDN.pdf**  
1081K
-  **NDCP.6\_NRCP\_DDN.pdf**  
241K
-  **NCD.11\_NPPCD\_DDN.pdf**  
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-  **NCD. 7\_NPCCHH\_DDN.pdf**  
557K
-  **NCD.8\_NOHP\_DDN.pdf**  
707K
-  **NCD. 1, 3, 4,9\_NPCBVI\_NTCP\_NPPC\_NPHCE\_RoP 22-24 PDF.pdf**  
794K
-  **NCD. 2 &5\_\_NMHP & NPCDCS RoP 22-24\_DDN.pdf**  
1020K

**STATE PROGRAM MANAGEMENT UNIT**  
**NHM Main & Supplementary ROP 2023-24**

**Program- Comprehensive Primary Health Care (CPHC)**

**DISTRICT: Dehradun, UTTARAKHAND**



**Annexure 1: Summary of Budget approval**

<b>Pool</b>	<b>FMR Code</b>	<b>Programme/ Theme</b>	<b>Amount approved in Supplementary 2022-23 (Rs. In lakh)</b>	<b>Amount approved in RoP 2023-24 (Rs. In lakh)</b>	<b>Approved Committed Liability (Rs. In lakh)</b>
CPHC Flexi Pool	HSS 1	CPHC	0	80.54	43.633

**Annexure- 2: Key Deliverables for FY 23-24:**

S. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2023-24	Source of Data
139	Output	Number of operational Health & Wellness Centers	<b>Numerator:</b> Total operational AB-HWCs in the state <b>Denominator:</b> Total target of ABHWCs to be operationalized for the respective FY	Percentage	100%	AB HWC Portal
140	Output	Functional ABHWCs satisfying advanced	<b>Numerator:</b> No. of AB-HWCs providing all 12 expanded range of services.	Percentage	100%	AB HWC Portal
		functionality Criteria	<b>Denominator:</b> Total functional AB-HWCs			
		Footfall at AB-HWCs (Receiving services for Preventive, promotive, curative, rehabilitative and palliative care)	A. <b>Numerator:</b> No. of AB-HWCs in rural areas reporting minimum 5% annual increase in footfalls over preceding year. <b>Denominator:</b> Number of operational AB-HWCs in rural areas (SHC- HWC+ PHC-HWC) B. <b>Numerator:</b> No. of AB-HWCs in urban areas reporting minimum 15% annual increase in footfalls	Percentage	A. 100% B. 100%	AB HWC Portal

S. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2023-24	Source of Data
			over preceding year. <b>Denominator:</b> Number of operational AB-HWCs in urban areas (UPHC-HWC+ UHWC)			
		Medicine at AB-HWC	% of AB-HWC fulfilling minimum 80% of expanded range of medicines as per Essential list (Medicines: SHC-HWC- 105; PHC-HWC-172) against number of functional AB-HWCs.	Percentage	100%	AB HWC Portal
143	Output	Diagnostic s at AB-HWC	% of AB-HWC fulfilling minimum 80% of expanded range of diagnostics as per Essential list (Diagnostics: SHC-HWC-14; PHC-HWC-63) against number of functional AB- HWCs.	Percentage	100%	
144	Output	Training on ABHWC primary health care	<b>Numerator:</b> Total number of AB-HWC primary healthcare team members (ASHA, MPW, CHO, SN and MO) trained on	Percentage	100%	AB-HWC Portal and SASHAKT

S. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2023-24	Source of Data
		teams (ASHA, MPW, CHO, SN and MO) on expanded service packages	expanded service packages <b>Denominator:</b> Total number of primary healthcare team members (ASHA, MPW, CHO, SN and MO) in the state			
145	Output	CBAC form updation	<b>Numerator:</b> Number of Individuals for whom CBAC form was filled. <b>Denominator:</b> Total catchment population (30+) under all operational AB-HWCs in the state.	Percentage	100% annually	AB HWC Portal
146	Output	Functional AB-HWCs providing wellness services	<b>Numerator:</b> Number of wellness sessions conducted at operational AB-HWCs in the state	Percentage	100%	AB HWC Portal
143	Output	Diagnostic s at AB-HWC	% of AB-HWC fulfilling minimum 80% of expanded range of diagnostics as per Essential list (Diagnostics: SHC-HWC-14; PHC-HWC-63) against number of functional AB- HWCs.	Percentage	100%	

S. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2023-24	Source of Data
144	Output	Training on ABHWC primary health care teams (ASHA, MPW, CHO, SN and MO) on expanded service packages	<b>Numerator:</b> Total number of AB-HWC primary healthcare team members (ASHA, MPW, CHO, SN and MO) trained on expanded service packages  <b>Denominator:</b> Total number of primary healthcare team members (ASHA, MPW, CHO, SN and MO) in the state	Percentage	100%	AB-HWC Portal and SASHAKT
145	Output	CBAC form updation	<b>Numerator:</b> Number of Individuals for whom CBAC form was filled.  <b>Denominator:</b> Total catchment population (30+) under all operational AB-HWCs in the state.	Percentage	100% annually	AB HWC Portal
146	Output	Functional AB-HWCs providing wellness services	<b>Numerator:</b> Number of wellness sessions conducted at operational AB-HWCs in the state	Percentage	100%	AB HWC Portal

S. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2023-24	Source of Data
			<b>Denominator:</b> Total number of wellness sessions (at the rate of minimum 10 wellness sessions per month for all operational ABHWCs in the state)			
147	Output	Tele-consultations started at AB-HWCs	<b>Numerator:</b> Number of teleconsultations conducted at operational AB-HWCs in the state <b>Denominator:</b> Total number of teleconsultations (at the rate of minimum 25 teleconsultations per month for all operational ABHWCs in the state)	Percentage	100%	AB HWC Portal
148	Output	Treatment compliance	<b>Numerator:</b> Total no. of Individuals received treatment for Hypertension . <b>Denominator:</b> Total individuals diagnosed for Hypertension	Percentage	70%	AB HWC Portal
149			<b>Numerator:</b> Total no. of Individuals received treatment for Diabetes <b>Denominator:</b> Total individuals diagnosed for Diabetes	Percentage	70%	AB HWC Portal

S. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2023-24	Source of Data
150	Output	JAS functioning	<b>Numerator:</b> Number of JAS conducted at least 10 meetings in a year <b>Denominator:</b> Total operational AB-HWCs	Percentage	191 No.	AB HWC Portal
151	Output	Functional AB-HWC awarded. Kayakalp Awards	<b>Numerator:</b> Number of facilities awarded district level Kayakalp awards <b>Denominator:</b> Total number of functional AB-HWCs	Percentage	8	AB HWC Portal
152	Output	Functioning of VHSNC (in rural areas)	<b>Numerator:</b> Number of VHSNCs that conducted at least 10 meetings in the year (against the norm of minimum one meeting every month) <b>Denominator:</b> Total VHSNCs formed	Percentage	2137 No.	AB HWC Portal

153	Output	AB-HWC primary healthcare team's incentives	<p>a) <b>Numerator:</b> Number of AB- HWCs whose primary healthcare teams have received timely incentives (Performance Linked Payment and Team Incentives) minimum 12 times a year</p> <p><b>Denominator:</b> Total number of operational AB-HWCs</p> <p>b) <b>Numerator:</b> Number of ASHAs who received timely incentives (Routine-recurring and program incentives) minimum 12 times a year</p> <p><b>Denominator:</b> Total number of in position ASHAs</p>	Output	<p>a) 100%</p> <p>b) 100%</p>	District report
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**Annexure- 3: Program wise Summary of approvals**

<b>FMR Code</b>	<b>Program/ Theme</b>	<b>Sl. No.</b>	<b>Scheme / Activity</b>	<b>Amount approved in Supplementary RoP 2022-23 (Rs. in lakh)</b>	<b>Amount approved in Main &amp; Supplementary RoP 2023-24 (Rs. in lakh)</b>	<b>Details of approval</b>
HSS1	CPHC	150	Development and Operations of Wellness Centres. Rural.	0	0	<p><b>Supplementary RoP 2022-23 approvals- Nil.</b>  <b>Main &amp; Supplementary RoP 2023-24 approvals:</b></p> <p><b>Capacity building (FMR Code: 9.5.27.2 and 9.5.27.3 as per the previous RoP21-22)</b></p> <p>Approved budget of Rs.00 Lakhs for Expanded services training of 0 number of CHOs and a budget of Rs 00 Lakhs for same number of CHOs for Induction training. And same for ASHA and ANM.</p> <p><b>Supplementary RoP 2022-23 approvals Nil.</b>  <b>Main &amp; Supplementary RoP 2023-24 approvals:</b></p> <p><b>IEC activity (FMR Code: 11.24.1 as per the previous RoP 20-21:</b></p> <p>Approved Rs. 29 lakhs for IEC activity at 116 SHC-HWC @ Rs. 25000/centre. The SHC-HWC covered under 15<sup>th</sup> Finance</p>
				0	29.0	

<b>FMR Code</b>	<b>Program/ Theme</b>	<b>Sl. No.</b>	<b>Scheme / Activity</b>	<b>Amount approved in Supplementary RoP 2022-23 (Rs. in lakh)</b>	<b>Amount approved in Main &amp; Supplementary RoP 2023-24 (Rs. in lakh)</b>	<b>Details of approval</b>
HSS.1		151	Wellness activities at HWCs- Rural	0	43.65	<p><b>Supplementary RoP 2022-23 approvals-Nil.</b>  <b>Main &amp; Supplementary RoP 2023-24 approvals</b></p> <p><b>Yoga Honorarium (FMR Code: 9.5.27.4 as per the previous RoP21-22).</b>  Approved Rs. 43.65 lakhs for organizing yoga session at operational health and wellness centres. @ Rs.250/ session/ HWC for 10 sessions in a month for 194 HWCs.</p>
HSS.1		152	Teleconsultation facilities at HWCs- Rural	0	5.8	<p><b>SupplementaryRoP 2022-23 approvals Nil.</b>  <b>Main &amp; Supplementary RoP 2023-24 approvals</b></p> <p><b>ICT (FMR Code:1.1.7.5 a sper the previous RoP21-22)</b>  Approved budget of Rs 5.8 lakhs for internet connection at 116 SHC-HWCs @ 5000/centre/year. The SHC-HWC covered under 15<sup>th</sup> Finance Commission will not be paid from this budget head.</p>

<b>FMR Code</b>	<b>Program/ Theme</b>	<b>Sl. No.</b>	<b>Scheme / Activity</b>	<b>Amount approved in Supplementary RoP 2022-23 (Rs. in lakh)</b>	<b>Amount approved in Main &amp; Supplementary RoP 2023-24 (Rs. in lakh)</b>	<b>Details of approval</b>
HSS. 1	Comprehensive Primary Healthcare (CPHC)	153	CHO Mentoring	0	2.088	<p>Supplementary RoP 2022-23 approvals- Nil.</p> <p>Main &amp; Supplementary RoP 2023-24 approvals</p> <p>CHO Mentoring (FMRCODE:16.1.2.2.4 as per the previous RoP 21-22)</p> <p>Approved budget of Rs 2.088 for 116 CHO @150/CHO for 12 months.</p>

**Annexure- 4: Approved committed Liabilities.**

<b>Activity budget head</b>	<b>Committed liabilities for FY 2022-23 (Rs. in lakh)</b>	<b>Program/ Theme as per NHM RoP 22-24</b>	<b>Old FMR Code as per NHM RoP 22-24</b>	<b>Scheme/ Activity as per NHM RoP 22-24</b>	<b>Sl. no. as per new RoP 22-24</b>
<b>Upgradation/ Renovation of HWC-HSCs</b>	42.59	Development and wellness	5.1.1.3.5/6.1.2.6/6.2.2.6/9.2.2.8/11.2.4	Development and Operation of Health and Wellness Centers. (Rural)	150
<b>ICT for HWC-Internet connection</b>	0.75	Teleconsultation Facilities atHWCs (Rural)	<b>1.1.7.5</b>	Teleconsultation Activities at HWCs (Rural)	152
<b>Yoga Honorarium</b>	0.293	Wellness Activities at HWCs	9.2.2.8	Wellness Activities at HWCs (Rural)	151

# **STATE PROGRAM MANAGEMENT UNIT**

**NHM Main & Supplementary ROP 2023-24**

**PROGRAM: BLOOD SERVICES & DISORDERS**

**DISTRICT: DEHRADUN, UTTARAKHAND**



**Annexure 1: Summary of Budget approval**

<b>Pool</b>	<b>FMR Code</b>	<b>Programme/ Theme</b>	<b>Amount approved in Supplementary 2022-23 (Rs. In lakh)</b>	<b>Amount approved in RoP 2023-24 (Rs. In lakh)</b>	<b>Approved Committed Liability (Rs. In lakh)</b>
Health System Strengthening (HSS) Rural	HSS.2	Blood Services & Disorders	0	80.56	9.88

**Annexure- 2: Key Deliverables for FY 23-24:**

S.No.	Indicator type	Indicator Statement	Indicator	Unit	Target 2023-24	Source of Data
135	Output	Number of DHs having Blood Banks	% of District Hospitals having functional Blood Bank	Percentage	01 No.	E-Raktkosh, Blood Cell
136	Output	Voluntary blood donation	Voluntary blood donation against the blood collection units targeted for replacement/ donation	Percentage	11827	State Blood Transfusion Council
137	Output	Blood component separator	% of blood banks having blood component separator	Percentage	03 No.	Blood Cell
138	Output	No of ICHH centres in the state at high prevalence districts	Number of integrated centres for hemoglobinopathies & haemophilia in the district against no. of identified districts with high prevalence of hemoglobinopathies & haemophilia	Number	1 DEIC	Blood Cell

**Annexure- 3: Program wise Summary of approvals**

<b>FMR Code</b>	<b>Program/ Theme</b>	<b>Sl. No.</b>	<b>Scheme / Activity</b>	<b>Amount approved in Supplementary RoP 2022-23 (Rs. in lakh)</b>	<b>Amount approved in Main &amp; Supplementary RoP 2023-24 (Rs. in lakh)</b>	<b>Details of approval</b>
HSS. 2	Blood Services & Blood Disorders	154	Screening of Blood Disorder	0	27.23	<p><b>Supplementary RoP 2022-23 approvals:</b></p> <p>Nil</p> <p><b>Main &amp; Supplementary RoP 2023-24 approvals:</b></p> <p><b>Drugs &amp; Supplies (Consumables) (FMR Code: 6.2.7.2 as per the previous RoP)- (Hbpathy)</b></p> <p>Approved budget of Rs. 27.23 Lakhs for DEIC Dehradun.</p> <p>This activity includes procurement of Leukocyte filter, Iron chelator medicines, Lab glassware and plastic ware, Lab disposables and</p>

FMR Code	Program/ Theme	Sl. No.	Scheme Activity /	Amount approved in Supplementary RoP 2022-23 (Rs. in lakh)	Amount approved in Main & Supplementary RoP 2023-24 (Rs. in lakh)	Details of approval
						miscellaneous chemical- Stains, acid, PH paper, lancet for the thalassemic patients who are registered in DEIC taking blood transfusion.
				<b>0</b>	1.86	<p><b>Supplementary RoP 2022-23 approvals:</b></p> <p>Nil</p> <p><b>Main &amp; Supplementary RoP 2023-24 approvals:</b></p> <p><b>Diagnostic (One Time Screening) (FMR Code: 2.3.3.1 as per the previous RoP)- (Hbpathy)</b></p> <p>Approved budget of Rs. 1.86 Lakhs for the one time screening of 12000 class IX students.</p> <p>This activity includes Screening of adolescents group by Field Officer &amp; Field Assistant of Haemoglobinopathy team in</p>

FMR Code	Program/ Theme	Sl. No.	Scheme Activity /	Amount approved in Supplementary RoP 2022-23 (Rs. in lakh)	Amount approved in Main & Supplementary RoP 2023-24 (Rs. in lakh)	Details of approval
						Government & Government aided school of Class IX students for finding the carrier of Thalassemia traits. Fund utilization includes procurement of reagents for Blood cell counter for CBC, NESTROFT, Hb & HPLC. (District may use the selected service provider under free diagnostic scheme for the above mentioned tests.)
				0	1.20	<p><b>Supplementary RoP 2022-23 approvals:</b></p> <p>Nil</p> <p><b>Main &amp; Supplementary RoP 2023-24 approvals:</b></p> <p><b>IEC &amp; Printing (Printing of Cards) (FMR Code: 12.8.1 as per the previous RoP)- (Hbpathy)</b></p> <p>Approved budget of Rs. 1.20 Lakhs for the printing of 12000</p>

FMR Code	Program/ Theme	Sl. No.	Scheme Activity /	Amount approved in Supplementary RoP 2022-23 (Rs. in lakh)	Amount approved in Main & Supplementary RoP 2023-24 (Rs. in lakh)	Details of approval
						<p>booklets of 10 pages @Rs. 10 per booklet.</p> <p>Booklet/brochure will be printed and to be distributed among the students during screening at school and during activities and events conducted by the district. Target students is based on information given by UDISE for students of class 9<sup>th</sup> of Govt./Govt. aided school.</p>
				<b>0</b>	<b>0.00</b>	<p><b>Supplementary RoP 2022-23 approvals:</b></p> <p><b>Nil</b></p> <p><b>Main &amp; Supplementary RoP 2023-24 approvals:</b></p> <p><b>Screening of pregnant women for thalassemia &amp; Sickle Cell (FMR Code: 1.1.1.4 as per the previous RoP)- (Hbpathy)</b></p>

FMR Code	Program/ Theme	Sl. No.	Scheme Activity /	Amount approved in Supplementary RoP 2022-23 (Rs. in lakh)	Amount approved in Main & Supplementary RoP 2023-24 (Rs. in lakh)	Details of approval
						<p>Screening of pregnant women for thalassemia &amp; Sickle Cell will be done in her 1<sup>st</sup> trimester by performing <b>NESTROFT &amp; Solubility Test</b> followed by confirmatory <b>HPLC</b>. If pregnant women found positive in both tests than her husband has to be tested for NESTROFT/Solubility &amp; HPLC. In-case both husband &amp; wife found positive than they will be counselled and referred to higher institution for sampling of fetal for genetic sequencing and information will be sent to State Haemoglobinopathy division for necessary action.</p> <p>(District may use the selected service provider under free diagnostic scheme for the above mentioned tests.)</p>

<b>FMR Code</b>	<b>Program/ Theme</b>	<b>Sl. No.</b>	<b>Scheme Activity /</b>	<b>Amount approved in Supplementary RoP 2022-23 (Rs. in lakh)</b>	<b>Amount approved in Main &amp; Supplementary RoP 2023-24 (Rs. in lakh)</b>	<b>Details of approval</b>
		155	Support for blood transfusion	0	5.00	<p><b>Supplementary RoP 2022-23 approvals:</b></p> <p>Nil</p> <p><b>Main &amp; Supplementary RoP 2023-24 approvals:</b></p> <p><b>OOO (Transfusion &amp; Support) (FMR Code: 1.1.7.3 as per the previous RoP)- (Hbpathy)</b></p> <p>Approved budget of Rs. 5.00 Lakhs for the transfusion support of thalassemic patient.</p> <p>This activity includes monitoring investigations and procurement of consumables (Blood Transfusion sets etc), Blood cell counter for CBC, NESTROFT, Hb, HPLC &amp; Serum ferritin by ELISA before</p>

FMR Code	Program/ Theme	Sl. No.	Scheme Activity /	Amount approved in Supplementary RoP 2022-23 (Rs. in lakh)	Amount approved in Main & Supplementary RoP 2023-24 (Rs. in lakh)	Details of approval
						<p>Blood transfusion of thalassemic patients.</p> <p>(District may use selected service provider under free diagnostic scheme for the above mentioned tests.)</p>
		156	<p><b>Blood Bank/BCSU/BSU/Day Care Centre</b></p>	0	3.36	<p><b>Supplementary RoP 2022-23 approvals:</b></p> <p><b>Nil</b></p> <p><b>Main &amp; Supplementary RoP 2023-24 approvals:</b></p> <p><b>Drugs &amp; Supplies (Consumables) (FMR Code: 6.2.7.1 as per the previous RoP)- (Blood Services)</b></p> <p>Approved budget of Rs. 3.36 Lakhs for SPS Rishikesh blood bank for FY 2023-24 to provide regular supplies of quality test kits, blood bags and other consumables for the blood</p>

FMR Code	Program/ Theme	Sl. No.	Scheme Activity /	Amount approved in Supplementary RoP 2022-23 (Rs. in lakh)	Amount approved in Main & Supplementary RoP 2023-24 (Rs. in lakh)	Details of approval
						banks. District has to ensure that govt. blood bank provides blood free of cost after processing to all govt. facility patients.
				0.00	35.00	<p><b>Supplementary RoP 2022-23 approvals:</b></p> <p>Nil</p> <p><b>Main &amp; Supplementary RoP 2023-24 approvals:</b></p> <p><b>Diagnostic (Equipment)</b> (FMR Code: 6.1.1.9.1 as per the previous RoP) - (Blood Services)</p> <p>Approved Rs. 35.00 Lakhs for the procurement of Blood Component Separation Unit equipment for SPS Blood Bank.</p> <p>The district has to ensure the procurement of BCSU</p>

<b>FMR Code</b>	<b>Program/ Theme</b>	<b>Sl. No.</b>	<b>Scheme Activity /</b>	<b>Amount approved in Supplementary RoP 2022-23 (Rs. in lakh)</b>	<b>Amount approved in Main &amp; Supplementary RoP 2023-24 (Rs. in lakh)</b>	<b>Details of approval</b>
						equipment before Nov 2023 and apply for the BCSU licence.
		<b>157</b>	<b>Blood Collection and transportation van</b>	0.00	0.00	-
		<b>158</b>	<b>Other Blood Services &amp; Disorders</b>	<b>0</b>	2.19	<p><b>Supplementary RoP 2022-23 approvals:</b></p> <p>Nil</p> <p><b>Main &amp; Supplementary RoP 2023-24 approvals:</b></p> <p><b>IEC &amp; Printing (Recognition Items) (FMR Code: 11.10.1 as per the previous RoP) - (Blood Services)</b></p> <p>Approved budget of Rs. 1.64 Lakhs for Doon Blood Bank and Rs. 0.55 Lakhs for SPS Rishikesh blood bank for FY</p>

FMR Code	Program/ Theme	Sl. No.	Scheme Activity /	Amount approved in Supplementary RoP 2022-23 (Rs. in lakh)	Amount approved in Main & Supplementary RoP 2023-24 (Rs. in lakh)	Details of approval
						2023-24 to procure recognition items @ Rs. 100 per item for each Voluntary Blood Donor of the blood bank (Including Voluntary Blood Donation Camps donors).
				<b>0</b>	<b>4.30</b>	<p><b>Supplementary RoP 2022-23 approvals:</b> Nil</p> <p><b>Main &amp; Supplementary RoP 2023-24 approvals:</b> <b><u>OOO (Mobility of Hb pathy team)(FMR Code: 2.1.3.3 as per the previous RoP) - (Hbpathy)</u></b> Approved budget of Rs. 4.30 Lakhs for the mobility of Field team.</p> <p>Field team (FO +FA) to make 20-25 visits/month from DEIC to schools for screening, follow-up, and counseling to CHC/PHC. Both teams will use</p>

FMR Code	Program/ Theme	Sl. No.	Scheme Activity /	Amount approved in Supplementary RoP 2022-23 (Rs. in lakh)	Amount approved in Main & Supplementary RoP 2023-24 (Rs. in lakh)	Details of approval
						the same vehicle on the same route/same school as required. Also includes DA @500/day and 1000/day for stay (DA and Stay amount is only permissible for each member of the team if overnight stay become necessary when visiting distant blocks).
				0	0.42	<p><b>Supplementary RoP 2022-23 approvals:</b></p> <p>Nil</p> <p><b>Main &amp; Supplementary RoP 2023-24 approvals:</b></p> <p><b>OOB (Mobile &amp; Internet for Hbpathy team)(FMR Code: 17.4 as per the previous RoP) - (Hbpathy)</b></p> <p>Approved budget of Rs. 0.12 Lakhs for internet connection</p>

FMR Code	Program/ Theme	Sl. No.	Scheme Activity /	Amount approved in Supplementary RoP 2022-23 (Rs. in lakh)	Amount approved in Main & Supplementary RoP 2023-24 (Rs. in lakh)	Details of approval
						<p>and Rs. 0.30 Lakhs for mobile connection.</p> <p><b>NOTE:</b> Internet connection @Rs. 200 x 12(Months) x 5(Members - 01 Pathologist, 02 FO &amp; 02 FA) = Rs. 0.12 Lakhs.</p> <p>Mobile Connection @Rs. 500 x 12(Months) x 5(Members - 01 Pathologist, 02 FO &amp; 02 FA) = Rs. 0.30 Lakhs.</p>

**Annexure- 4: Approved committed Liabilities :**

<b>Name of Component/ Division</b>	<b>Activity budget head</b>	<b>Committed liabilities for FY 2022-23 (Rs. in lakh)</b>	<b>Program/ Theme as per NHM RoP 22-24</b>	<b>FMR Code as per NHM RoP 22-24</b>	<b>Scheme/ Activity as per NHM RoP 22-24</b>	<b>Sl. no. as per new RoP 22-24</b>
Blood Cell	Equipment BSU	2.10	Blood Services & Blood Disorder	HSS.2	Blood Bank/BCSU/BSU/Thalassemia day care centre	156
HB Pathy	Construction of BCSU Unit	7.78	Blood Services & Blood Disorder	HSS.2	Blood Bank/BCSU/BSU/Thalassemia day care centre	156

# **STATE PROGRAM MANAGEMENT UNIT**

**NHM Main & Supplementary ROP 2023-24**

**Community Process**

**DISTRICT: Dehradun, Uttarakhand**



### Annexure 1: Summary of Budget approval

<b>Pool</b>	<b>FMR Code</b>	<b>Programme/ Theme</b>	<b>Amount approved in Supplementary 2022-23 (Rs. In lakh)</b>	<b>Amount approved in ROP 2023-24 (Rs. In lakh)</b>	<b>Approved Committed Liability (Rs. In lakh)</b>
Health System Strengthening (HSS) Rural	H.S.S.3	Community Engagement	7.62261	436.16	123.43

**Annexure- 2: Key Deliverables of FY 23-24:**

Sl. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2023-24	Source of Data
1.	Output	Functioning of VHSNC (in rural areas)	<p><b>Numerator:</b> Number of VHSNCs that conducted at least 10 meetings in the year (against the norm of minimum one meeting every month)</p> <p><b>Denominator:</b> Total VHSNCs formed</p>	Number	617	AB-HWC Portal

**Annexure- 3: Program wise Summary of approvals**

<b>FMR Code</b>	<b>Program/ Theme</b>	<b>Sl. No.</b>	<b>Scheme / Activity</b>	<b>Amount approved in Supplementary RoP 2022-23 (Rs. in lakh)</b>	<b>Amount approved in Main &amp; Supplementary RoP 2023-24 (Rs. in lakh)</b>	<b>Details of approval</b>
<b>H.S.S.3</b>	<b>Community Engagement</b>	<b>159</b>	<b>ASHA (including ASHA Certification and ASHA benefit package)</b>	<b>1.73</b>	<b>415.44</b>	<p><b>Supplementary ROP 2022-23 approvals:</b></p> <p>1- Total Budget approved <b>Rs. 1.73</b> lakh for 1449 ASHAs and 72 ASHA Facilitators @ Rs. 114/- per ASHA/AF for FY 23-24 to make payment of premium related to 3.1.2.10 Social Security Benefit for ASHA &amp; AF</p> <p><b>Main &amp; Supplementary ROP 2023-24 approvals:</b></p> <p><b>Replenishment of ASHA HBNC kit (6.2.6.4)</b>  <b>2-</b> The approved budget is <b>Rs. 2.90</b> lakhs for FY 23-24 replenishment of HBNC Kit for 1449 ASHA @ Rs. 200/- per Kit.</p> <p><b>Any other Drugs &amp; Supplies (Please specify)</b>  <b>HBYC ECD KIT Replenishment ( 6.2.6.6)</b>  <b>3-</b> The approved budget is <b>Rs. 2.90</b> lakhs for 1449 ASHAs @ Rs 200 /- for replenishment of HBYC ECD kit for FY 23-24 (All trained ASHA will be equipped with the HBYC ECD kit).</p>

					<p><b>Refresher training on HBNC &amp; HBYC (3.1.2.2)</b>  <b>4-</b>Total Budget approved Rs. 20.38 lakh for 1449 ASHAs for organizing 2 days Refresher training on HBNC &amp; HBYC in FY 23-24.</p> <p><b>Certification of ASHA by NIOS (3.1.2.4)</b>  <b>5-</b> Total <b>240</b> ASHAs will be enrolled in NIOS written examination in FY 23-24.</p> <p><b>Training of ASHA facilitator- 2 days refresher (3.1.2.7)</b>  <b>6-</b> Total Budget approved <b>Rs. 1.67</b> Lakhs 72 ASHA facilitator for 02 days refresher training for VHSNC for FY 23-24 @ Rs 2316/- per person.</p> <p><b>Training of ASHA facilitator- 5 days PLA 2nd round (3.1.2.7 )</b>  <b>7-</b> Total Budget Approved <b>Rs. 3.72</b> Lakhs for 72 ASHA facilitator for 05 days training on PLA for FY 23-24 @ Rs. 4740/- per person.</p> <p><b>Social Security Benefit for ASHA &amp; AF (3.1.2.10)</b>  <b>7-</b> Total Budget approved <b>Rs. 6.94</b> lakh for 1449 ASHAs and 72 ASHA Facilitators @ Rs. 456/- per ASHA/AF for FY 23-24.</p> <p><b>ASHA incentives for routine activities (3.1.1.6.1)</b></p>
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					<p><b>8-</b> The approved budget is <b>Rs. 228.24 Lakh</b> @ Rs. 2,000/- per month for 951 Rural ASHA,s (Rs. 17.12 lakh for PHC Review meeting @ Rs. 150/- per month + Rs. 188.30 lakh for Routine Activity @ Rs. 1650/- per month + Rs. 22.82 lakh for VHND @ 200/- per month for FY 23-24.</p> <p><b>Any other ASHA incentives (please specify)</b>  <b>Help Desk (3.1.1.6.3)</b></p> <p><b>9-</b> The approved budget is <b>Rs. 9.86 Lakh</b> @ Rs. 300/- for 9 help desk for 365 days (Rs 150/- per ASHA) for FY 23-24.</p> <p><b>Supervision costs by ASHA facilitators (12 months) (3.1.3.1)</b></p> <p><b>10-</b> The approved budget is <b>Rs 77.76 lakh</b> (Rs 69.12 lakh for visit Mobility of AF @ Rs. 8000/- per month for per AF @ 400/- per visit, she will conduct 20 visits per month + Rs 8.64 lakh for PLA meeting @ Rs. 1000/-, she will conduct 10 PLA meeting per month @ Rs. 100/- per meeting for FY 23-24.</p> <p><b>Printing cost for PLA</b></p> <p><b>11-</b> The approved budget is <b>Rs. 2.31 lakhs</b> for FY 23-24 Printing of PLA format for 1449 ASHA &amp; 72 AF @ Rs. 152/- per person. (14 PLA Format per ASHA&amp; AF in a year).</p>
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					<p><b>Printing of ASHA Diary &amp; HBNC Format (12.7.1)</b></p> <p><b>15-</b> The approved budget is <b>Rs. 2.90</b> lakhs for FY 23-24 Printing of ASHA Diary &amp; HBNC Format for 1449 ASHA @ Rs. 200/- per person. (20 HBNC Format per ASHA for 1 year.</p> <p><b>16-</b> The approved budget is <b>Rs. 0.22</b> lakhs for FY 23-24 Printing of ASHA Facilitator Diary for 72 AF @ Rs. 300/- per person. (Diary will print on Half Yearly basis.</p> <p><b>Support provisions to ASHA (Uniform) (3.1.3.2)</b></p> <p><b>17-</b>The approved budget is <b>Rs. 7.61 lakh</b> for ASHA Uniform @ Rs 500/- (1449 ASHAs + 72 AF) for FY 23-24.</p> <p><b>Awards to ASHA's/Link workers (3.1.3.3)</b></p> <p><b>15-</b> The Approved Budget for ASHA sammelan is <b>Rs. 5.05 lakh</b> for 1449 ASHA + 72 AF + 8 Block Coordinator + 01 DCM &amp; 01 DEO (Rs. 2,29,650/- for Refreshment for 1531 peoples @ Rs. 150/- per person + Rs. 1,52,100/- for TA for 1449 ASHAs and 72 AF @ Rs. 100/- per person + Rs. 1,00,000/- for arrangements of Sammelan + Rs. 23,000/- for Prize for FY 23-24.</p> <p><b>Mobility Costs for ASHA Resource Centre/ASHA Mentoring Group (Kindly Specify) – BCM/DCM( 16.1.3.3.5)</b></p>
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					<p><b>16-</b> The approved budget is <b>Rs. 4.75 Lakh</b> for supervisory visit of DCM &amp; BCM. [Approved <b>Rs. 0.14 lakhs</b> for 1 DCM for 12 month @ Rs. 600/- per visit (1 DCM x 6 Block x 4 Quarter x Rs. 600/100000 =Rs. 0.14) &amp; <b>Rs. 4.61 lakhs</b> For 8 Block coordinator for 12 months @ Rs. 400/- per visit (8 BCM x 12 month x 12 visit x Rs. 400/100000 = Rs.4.61).</p> <p><b>Monthly Review meeting of ASHA facilitators with BCM at block level-cost of travel and meeting expenses (16.3.4.4)</b></p> <p><b>17-</b> The approved budget is <b>Rs. 1.73 lakhs</b> for 72 AF for 12 months @ Rs. 200/- per meeting for FY 23-24.</p> <p><b>Other IT Initiatives for Service Delivery (please specify)(17.8)</b></p> <p><b>18-</b> The approved budget is <b>Rs. 36.50 Lakh</b> for 1449 ASHA + 72 AF for CUG SIM/ internet @ Rs. 200/- per month for FY 23-24.</p>
<b>H.S.S.3</b>	<b>Community Engagement</b>	<b>160</b>	<b>VHSNC</b>	<b>0</b>	<p><b>1.73</b></p> <p><b>Any other (please specify) ASHA Mentoring by ASHA Facilitators for implementing VHSNC, VISHWAS &amp; PLA and others (3.1.3.5)</b></p> <p><b>1-</b> The approved budget is <b>Rs. 1.73 Lakh</b> for 72 ASHA Facilitator for 12 month @ Rs. 200/- per AF per month (1 AF will orient 2 VHSNC per month @ Rs. 100/- per VHSNC regarding implementing VHSNC VISHWAS &amp; PLA &amp;</p>

						other for FY 23-24.
<b>H.S.S.3</b>	<b>Community Engagement</b>	<b>163</b>	<b>Other Community Engagements Components</b>	<b>5.89261</b>	<b>18.99</b>	<p><b>Supplementary ROP 2022-23 approvals:</b></p> <p><b>IEC and Printing:</b> Approved Rs. 5.89261 lakh for FY 2022- 23 to make the <b>payment of pending bills of Block level Health Mela</b> held in the month of April 2022.</p> <p><b>Main &amp; Supplementary ROP 2023-24 approvals:</b></p> <p><b>Community Action for Health District level (3.2.4.2)</b></p> <p><b>1-</b> The approved budget is <b>Rs 0.40 lakhs</b> for District level Jansamvad @ Rs. 40,000/- Jansamvad for FY 23-24. The proposed budget will also include making necessary copies of community monitoring toolkit at the district level for its circulation among Block Coordinators.</p> <p><b>Community Action for Health block level (3.2.4.3)</b></p> <p><b>2-</b> The approved budget is <b>Rs 1.20 lakhs</b> for organizing Block level Jan Samwad for 6 Block level Jan Samwad @ Rs. 20,000/- per Jan Samwad for FY 23-24.</p> <p><b>Any other (please specify) PLA Meeting - Existing ASHA (3.2.6)</b></p> <p><b>3-</b> This is an ongoing activity. Total Budget</p>

						approved <b>Rs. 17.39</b> Lakh for PLA meeting @ Rs. 100/- per month per meeting for 1449 ASHA for 12 months for FY 23-24.
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**Annexure- 4: Approved committed Liabilities:**

<b>Name of Component/ Division</b>	<b>Activity budget head</b>	<b>Committed liabilities for FY 2022-23 (Rs. in lakh)</b>	<b>Program/ Theme as per NHM ROP 22-24</b>	<b>FMR Code as per NHM ROP 22-24</b>	<b>Scheme/ Activity as per NHM ROP 22-24</b>	<b>Sl. no. as per new ROP 22-24</b>
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Community Process	Support provisions to ASHA (Uniform)	6.63	COMMUNITY Engagement	HSS.3	ASHA (including ASHA Certification and ASHA benefit package)	159
Community Process	IT equipment for HWCs PHC and SHCS	8.00	COMMUNITY Engagement	HSS.3	ASHA (including ASHA Certification and ASHA benefit package)	159
Community Process	Module 6th & 7th Round 4	8.38	COMMUNITY Engagement	HSS.3	ASHA (including ASHA Certification and ASHA benefit package)	159
Community Process	Any other ASHA incentives (please specify) Help Desk	8.26	COMMUNITY Engagement	HSS.3	ASHA (including ASHA Certification and ASHA benefit package)	159
Community Process	Awards to ASHA's/Link workers	4.27	COMMUNITY Engagement	HSS.3	ASHA (including ASHA Certification and ASHA benefit package)	159
Community Process	Jan Samwad- District level	0.40	COMMUNITY Engagement	HSS.3	Other Community Engagement Components	163
Community Process	Certification of ASHA by NIOS	28.72	COMMUNITY Engagement	HSS.3	ASHA (including ASHA Certification and ASHA benefit	159

					package)	
Community Process	Any other (please specify) PLA Meeting - Existing ASHA	7.36	COMMUNITY Engagement	HSS.3	Other Community Engagement Components	163
Community Process	ASHA incentives for routine activities	4.20	COMMUNITY Engagement	HSS.3	ASHA (including ASHA Certification and ASHA benefit package)	159
Community Process	Monthly Review meeting of ASHA facilitators with BCM at block level-cost of travel and meeting expenses	0.48	COMMUNITY Engagement	HSS.3	ASHA (including ASHA Certification and ASHA benefit package)	159
Community Process	Social Security Benefit for ASHA & AF	5.20	COMMUNITY Engagement	HSS.3	ASHA (including ASHA Certification and ASHA benefit package)	159
Community Process	Supervision costs by ASHA facilitators(12 months)	36.78	COMMUNITY Engagement	HSS.3	ASHA (including ASHA Certification and ASHA benefit package)	159
Community Process	Mobility Costs for ASHA Resource Centre/ASHA Mentoring Group (Kindly Specify) - DCM/	4.75	COMMUNITY Engagement	HSS.3	ASHA (including ASHA Certification and ASHA benefit	159

	BCM				package)	
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# **STATE PROGRAM MANAGEMENT UNIT**

**NHM Main & Supplementary ROP 2023-24**

**PROGRAM: CONSTRUCTION**

**DISTRICT:DEHRADUN, UTTARAKHAND**



**Annexure 1: Summary of Budget approval**

<b>Pool</b>	<b>FMR Code</b>	<b>Programme/ Theme</b>	<b>Amount approved in Supplementary 2022-23 (Rs. In lakh)</b>	<b>Amount approved in RoP 2023-24 (Rs. In lakh)</b>	<b>Approved Committed Liability (Rs. In lakh)</b>
NHM Flexi Pool	HSS-4	PublichealthinstitutionSub CentreRent andContingencies	3.24	3.24	0.00

**Annexure- 3: Program wise Summary of approvals**

<b>FMR Code</b>	<b>Program/ Theme</b>	<b>Sl. No.</b>	<b>Scheme Activity /</b>	<b>Amount approved in Supplementary RoP 2022-23 (Rs. in lakh)</b>	<b>Amount approved in Main &amp; Supplementary RoP 2023-24 (Rs. in lakh)</b>	<b>Details of approval</b>
<b>HSS-4</b>	<b>Public health institution</b>	<b>168</b>	<b>Sub Centre Rent and Contingencies</b>	<b>3.24</b>	<b>00.00</b>	<b>Supplementary RoP 2022-23 approvals:</b> <b>Old FMR CODE -5.1.2</b> Sub Centre rent approved @ Rs. 1500 per month for 12 months for 18 sub Centre running in rented building in District-Dehradun . Amount approved is Rs 3.24 lakh
<b>HSS-4</b>	<b>Public health institution</b>	<b>168</b>	<b>Sub Centre Rent and Contingencies</b>	<b>00.00</b>	<b>3.24</b>	<b>Main &amp; Supplementary RoP 2023-24 approvals:</b> <b>Old FMR CODE -5.1.2</b> Sub centre rent approved @ Rs. 1500 per month for 12 months for 18 sub centre running in rented building in District-Dehradun . Amount approved is Rs 3.24 lakh

**Annexure- 4: Approved committed Liabilities :**

<b>Name of Component/ Division</b>	<b>Activity budget head</b>	<b>Committed liabilities for FY 2022-23 (Rs. in lakh)</b>	<b>Program/ Theme as per NHM RoP 22-24</b>	<b>FMR Code as per NHM RoP 22-24</b>	<b>Scheme/ Activity as per NHM RoP 22-24</b>	<b>Sl. no. as per new RoP 22-24</b>
Construction	Other Components	0.00	Public health institution	HSS-4	Sub Centre Rent and Contingencies	168

# **STATE PROGRAM MANAGEMENT UNIT**

**NHM Main & Supplementary ROP 2023-24**

**PROGRAM: Quality Assurance**

**DISTRICT: DEHRADUN, UTTARAKHAND**



### Annexure 1: Summary of Budget approval

<b>Pool</b>	<b>FMR Code</b>	<b>Programme/ Theme</b>	<b>Amount approved in Supplementary 2022-23 (Rs. In lakh)</b>	<b>Amount approved in ROP 2023-24 (Rs. In lakh)</b>	<b>Approved Committed Liability (Rs. In lakh)</b>
HSS.6	Quality Assurance	Quality Assurance	0	44.28	49.93

**Annexure- 2: Key Deliverables of FY 22-24:**

*RCH flexi pool including Routine Immunization Programme, Pulse Polio Immunization Programme*

Sl. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2022-23	Target 2023-24
<b>Quality Assurance (QA)</b>						
1.	Output	National Certification of LRs & OTs under LaQshya	<b>% of nationally certified LRs and OTs under LaQshya against target</b>  <b>Numerator:</b> Total number of nationally certified LRs & OTs. <b>Denominator:</b> Total number of LaQshya identified LRs and OTs	Percentage		LR-16(50%) MOT-2 (50%)
2.	Output	NQAS certified public health facilities (National + State) Assessments	Cumulative Number of NQAS certified public health facilities	Number		110
3.	Output	Public health facilities with Kayakalp score greater than 70%	Number of public health facilities with Kayakalp score more than 70% (on external assessment)	Number		15

**Annexure- 3: Program wise Summary of approvals**

<b>FMR Code</b>	<b>Program/ Theme</b>	<b>Sl. No.</b>	<b>Scheme/ Activity</b>	<b>Amount approved in Supplementary RoP 2022-23 (Rs. in lakh)</b>	<b>Amount approved in Main &amp; Supplementary RoP 2023-24 (Rs. in lakh)</b>	<b>Details of approval</b>
HSS.6	Quality Assurance	175	Quality Assurance Implementation	0	28.064	<p><b>Supplementary RoP 2022-23 approvals: Nil</b></p> <p><b>Main &amp; Supplementary RoP 2023-24 approvals:</b></p> <p><b><u>Patient Token System:</u></b>  <u>01 Lakh for DH Coronation</u>  <u>01 Lakh for SPS Rishikesh</u>  <u>01 Lakh for CHC Sahiya</u>  <u>01 Lakh for SDH Premnagar</u></p> <p><b><u>STP+ETP Plant:-</u></b>  <u>15 Lakh for CHC Sahiya</u>  <u>(Actual Costing maybe arrived at through competitive bidding process as per Financial Rules)</u></p> <p><b><u>Solar Water Heater:-</u></b>  <u>0.80 Lakh for CHC Sahiya</u></p> <p><b><u>Gaps Traversing fund (old FMR Code: 13.1.1.6)</u></b>  <b><u>FY 23-24:</u></b></p>

					<p>Total Approved budget of Rs. 8.264 Lakh:-</p> <ul style="list-style-type: none"> <li>• 1.033 lakh for DH Coronation</li> <li>• 1.033 Lakh for SDH Mussorie</li> <li>• 1.033 Lakh for CHC Doiwala</li> <li>• 1.033 Lakh for SDH Premnagar</li> <li>• 1.033 Lakh for SDH Vikasnagar</li> <li>• 1.033 Lakh for HWC Sewlakala</li> <li>• 1.033 Lakh for HWC Bapugram</li> <li>• 1.033 Lakh for HWC Nawada</li> </ul> <p>District has to ensure that the Gaps are closed timely and share the Utilization certificate timely to the State.</p>	
				0	0.2	<p><b>Supplementary RoP 2022-23 approvals: -Nil</b></p> <p><b>Main &amp; Supplementary RoP 2023-24 approvals:</b></p> <p><b><u>District Quality Assurance Unit (Review Meeting) (Old FMR Code: 16.1.2.1.11) FY 23-24:</u></b> Approved Rs 0.20 Lakh for District Quality Assurance review meeting .</p> <p>District to ensure that proper</p>

						meetings agenda, attendance and minutes are shared to the State
				0	1.2	<p><b>District Quality Assurance Units (Monitoring &amp; Supervision)(Old FMR Code:16.1.2.2.3 ) FY 23-24:</b></p> <p>Approved Rs 1.2 Lakh for District Quality Assurance Units (Monitoring &amp; Supervision)</p> <p>District to ensure that Monthly Visit plan and Visit report is timely submitted to the state .</p>
				0	0.72	<p><b>Supplementary RoP 2022-23 approvals:</b> Nil</p> <p><b>Main &amp; Supplementary RoP 2023-24 approvals:</b></p> <p><b>District Quality Assurance Unit (Operational cost)(Old FMR Code:16.1.4.2.1 ) FY 23-24:</b></p> <p>Approved Rs 0.72 Lakh for Dist Quality Assurance Unit Operational Cost (Stationery,Printing material,others.)</p>

				0	2.0	<p><b>Supplementary RoP 2022-23 approvals:</b> Nil</p> <p><b>Main &amp; Supplementary RoP 2023-24 approvals:</b></p> <p><b>LaQshya Incentive for National Laqshya Certified Facilities</b></p> <p>Approved Rs.2.0 Lakh for Labour Room of CHC Raipur as Laqshya Incentive.</p> <p>District has to ensure that the Gaps are closed timely and share the Utilization certificate timely to the State</p>
				0	6.7	<p><b>Supplementary RoP 2022-23 approvals:</b> Nil</p> <p><b>Main &amp; Supplementary RoP 2023-24 approvals:</b></p> <p><b>NQAS Incentive for National NQAS Certified Facilities</b></p> <ul style="list-style-type: none"> <li>• Approved Rs.3.7 Lakh for SPS Rishikesh as NQAS Incentive only.</li> <li>• Approved Rs.3.0 Lakh for PHC Kalsi as NQAS Incentive</li> </ul>

		176	Kayakalp	0.40	<p><b>Supplementary RoP 2022-23 approvals: Nil</b></p> <p><b>Main &amp; Supplementary RoP 2023-24 approvals:</b></p> <p><b><u>Training Kayakalp (Old FMR Code: 9.5.25.3)</u></b>  <b>FY 23-24:</b></p> <ul style="list-style-type: none"> <li>Approved Rs.0.40 Lakh for 1 day Dist level Kayakalp Refresher training.</li> </ul> <p>District to compulsorily share the verified attendance sheet , post assessment score and Brief summary(Minutes of Training) of the training, photographs of training to the state .</p>
				5.0	<p><b>Supplementary RoP 2022-23 approvals: Nil</b></p> <p><b>Main &amp; Supplementary RoP 2023-24 approvals:</b></p> <p><b><u>KAYAKALP Assessments Fy 23-24(Old FMR Code: 13.2.1)</u></b>  <b>FY 23-24</b></p> <ul style="list-style-type: none"> <li>Approved Rs 5.0 Lakh for <u>Internal(DH,SDH/CHC,PHC, HWC)</u> and Peer <u>Assesment(PHC,HWC)</u> of <u>Facilities</u></li> </ul>

**Annexure- 4: Approved committed Liabilities:**

Name of Component / Division	Activity budget head	Committed liabilities for FY 2022-23 (Rs. in lakh)	Program/ Theme as per NHM RoP 22-24	FMR Code as per NHM RoP 22-24	Scheme/ Activity as per NHM RoP 22-24	Sl. no. as per new RoP 22-24
Quality Assurance	Kayakalp Award(of FY 2021-22)	0.25	Quality Assurance	HSS.6	Kayakalp	176
Quality Assurance	Kayakalp (Peer and External Assessments) 2022-23	1.172	Quality Assurance	HSS.6	Kayakalp	176
Quality Assurance	Kayakalp (Assessments) 2021-22	1.91414	Quality Assurance	HSS.6	Kayakalp	176
	QA Programme Implementation:- Gap Traversing Fund(of FY 2022-23)	3.0	Quality Assurance Implmrntation	HSS.6	Quality Assurance	176
Quality Assurance	Kayakalp Award(of FY 2022-23)	43.6*	Quality Assurance	HSS.6	Kayakalp	176

\* The name of facilities awarded is given in the list below:-

**Kayakalp 2022-23 Award Money FMR Code:13.2.2 as per the Old RoP):**

**Approved Rs.43.6 Lakh for KAYAKALP Award money FY 2022-23 for Dist. Dehradun as follows:-**

- 25 Lakh for DH Coronation
- 7.5 Lakh for CHC Sahiya
- 1 Lakh for SDH Premnagar
- 2.0 Lakh for PHC Bhagwantpur
- 0.5 Lakh for PHC Kalsi

- 0.5 Lakh for PHC Balawala
- 0.5 Lakh for PHC kwasi
- 0.5 Lakh for PHC Bhaniyawala
- 0.5 Lakh for PHC Paschimwala
- 0.5 Lakh for PHC Thano
- 0.5 Lakh for Lakh for PHC Nehrugram
- 1.0 Lakh for HWC Sewlakala
- 0.5 Lakh for HWC Badowala
- 0.35 Lakh for HWC Bapugram
- 0.25 Lakh for HWC Shamshergarh
- 0.25 Lakh for HWC Harrawala.
- 0.25 Lakh for HWC Nakronda
- 0.25 Lakh for HWC Badwala.
- 0.25 Lakh for HWC Sewlakhurd.
- 0.25 Lakh for HWC Gumaniwala
- 0.25 Lakh for HWC Mohebewala.
- 0.25 Lakh for HWC Kanharwala
- 0.25 Lakh for HWC Sudhowala.
- 0.25 Lakh for HWC Raigi.
- 0.25 Lakh for HWC Dharmawala.

**District to ensure proper utilization of fund for the facilitiy improvement and share the UC for the same.**

# **STATE PROGRAM MANAGEMENT UNIT**

**NHM Main & Supplementary ROP 2023-24**

**PROGRAM: Free Diagnostic Scheme**

**DISTRICT: DEHRADUN, UTTARAKHAND**



**Annexure 1: Summary of Budget approval**

<b>Pool</b>	<b>FMR Code</b>	<b>Programme/ Theme</b>	<b>Amount approved in Supplementary 2022-23 (Rs. In lakh)</b>	<b>Amount approved in RoP 2023-24 (Rs. In lakh)</b>	<b>Approved Committed Liability (Rs. In lakh)</b>
Health System Strengthening (HSS)	HSS.7	Other Initiatives to improve access	76.50	480.00	00.00

**Annexure- 2: Key Deliverables for FY 23-24:**

Sl. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2023-24	Source of Data
Free Diagnostic Service Initiative						
134	Output	Free Diagnostic Services	<p>% of Public Healthcare Facility undertaking all essential diagnostic tests as per the FDSI guidelines (SC:14/ PHC:63/ CHC:97/ SDH:111/ DH:134)</p> <p><b>Numerator:</b> Number of Healthcare Facility undertaking full menu of the essential diagnostic tests prescribed in the FDSI guidelines.</p> <p><b>Denominator:</b> Total Number of Primary Healthcare Facilities available in the State (Up to DH level)</p>	Percentage	100%	HMIS/ State Reports/ Dashboards/ Assessment report

**Annexure- 3: Program wise Summary of approvals**

<b>FMR Code</b>	<b>Program/ Theme</b>	<b>Sl. No.</b>	<b>Scheme / Activity</b>	<b>Amount approved in Supplementary RoP 2022-23 (Rs. in lakh)</b>	<b>Amount approved in Main &amp; Supplementary RoP 2023-24 (Rs. in lakh)</b>	<b>Details of approval</b>
HSS. 7	<b>Other Initiatives to improve access</b>	181	Free Diagnostic Scheme Initiative	<b>76.50</b>	<b>480.00</b>	<p><b>Supplementary RoP 2022-23 approvals:</b> Amount of Rs. 76.50 lakh Approved for FDS PPP mode Bills payment.</p> <p><b>Main &amp; Supplementary RoP 2023-24 approvals:</b> Approved Budget of Rs.480.00 Lakh is for FY 2023-24 to provide free Diagnostic Scheme under PPP mode.</p>

**Annexure- 4: Approved committed Liabilities :**

<b>Name of Component/ Division</b>	<b>Activity budget head</b>	<b>Committed liabilities for FY 2022-23 (Rs. in lakh)</b>	<b>Program/ Theme as per NHM RoP 22-24</b>	<b>FMR Code as per NHM RoP 22-24</b>	<b>Scheme/ Activity as per NHM RoP 22-24</b>	<b>Sl. no. as per new RoP 22-24</b>
Free Diagnostic Scheme	Free Diagnostic Scheme Initiative	00.00	<b>Other Initiatives to improve access</b>	<b>HSS. 7</b>	Free Diagnostic Scheme Initiative	181

# **STATE PROGRAM MANAGEMENT UNIT**

**NHM Main & Supplementary ROP 2023-24**

**PROGRAM: HRH**

**DISTRICT: Dehradun, UTTARAKHAND**



**Dehradun**  
**District RoP for FY 2023-24**

**Annexure 1: Summary of Budget approval**

<b>Pool</b>	<b>FMR Code</b>	<b>Programme/ Theme</b>	<b>Amount approved in Supplementary 2022-23 (Rs. in lakhs)</b>	<b>Amount approved in RoP 2023-24 (Rs. in lakhs)</b>	<b>Approved Committed Liability (Rs. in lakh)</b>
HSS	HSS.9	HRH	0	1905.02	88.19
HSS	HSS (U).5	HRH	0	54.19	-

**Annexure- 2: Key Deliverables of FY 22-24**

Human Resources for Health							
Sl. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2022-23	Target 2023-24	Source of Data
1.	Output	NHM HR in place	% of HRH in Position out of total posts approved under NHM*	Percentage	At least 85% of the NHM posts to be filled	At least 90% of the NHM posts to be filled	NHSRC HRH Division
2.	Output	HRH availability as per IPHS	% of HRH available as per IPHS (HR in Place/IPHS requirement x100) for six key staff categories*				NHSRC HRH Division
3.			a) MPW(Male + Female)		65%	70%	
4.			b) StaffNurses		53%	55%	
5.			c) Labtechnicians** <i>(**Reduction in gap% applicable only for those levels of facilities where lab services including HR for lab have been outsourced)</i>		50%	55%	
6.			d) Pharmacists		83%	85%	
7.			e) MO-MBBS		83%	85%	
8.			f) Clinical Specialists		48%	50%	

**Annexure 3A:Program wise Summary of Approvals**

<b>FMR Code</b>	<b>Program/ Scheme</b>	<b>Sl. No.</b>	<b>Scheme/ Activity</b>	<b>Amount approved in Supplementary RoP 2022-23 (Rs. in lakh)</b>	<b>Amount approved in Main &amp; Supplementary RoP 2023-24 (Rs. in lakh)</b>	<b>Details of Approval</b>
<b>HSS.9</b>	<b>HRH</b>	<b>185</b>	Remuneration for all NHM HRH (SD + PM)	-	1179.73	<p><b>Remuneration :-</b> Amount Rs 1179.73 lakhs approved for remuneration for 12 months for all filled posts (calculated on the salary due as on 31<sup>st</sup> March 2023) and for 6 months for vacant posts.</p> <p><b>Annual Increment :-</b> Amount for annual increment will be approved after approval as declared by SHS</p> <p><b>EPF :-</b> Amount approved for EPF for posts with monthly remuneration &lt;= Rs 15,000 pm as per guidelines of GoI</p>
		<b>186</b>	Incentives (Allowance, Incentives)	-	12.78	<p>Total amount approved Rs 4.44 Lakhs for incentives under NVHCP as per following :-</p> <ul style="list-style-type: none"> <li>Rs 24,000/- for incentives for data entry in NVHCP MIS portal @ Rs 2000/- per month for 12 months</li> <li>Rs 1.80 Lakhs for Performance based incentive - (Rs. 10/- per patient maximum 500/day/Lab according GoI guidelines) of 1 lab technician at Treatment Centre in DH for Viral Load Testing and entry in MIS Portal for 12 months</li> <li>Rs2.40 Lakhsas Incentive for Peer Supporter/Educator for District Hospital /Treatment Center and for Doon Medical College for Hepatitis B and C Patients @Rs 10,000 per DH/ MTC per Month for 12</li> </ul>

<b>FMR Code</b>	<b>Program/ Scheme</b>	<b>Sl. No.</b>	<b>Scheme/ Activity</b>	<b>Amount approved in Supplementary RoP 2022-23 (Rs. in lakh)</b>	<b>Amount approved in Main &amp; Supplementary RoP 2023-24 (Rs. in lakh)</b>	<b>Details of Approval</b>
						<p>months</p> <p>Total amount approved for incentives under Family Planning Rs 8.34 lakhs as per following:-</p> <ul style="list-style-type: none"> <li>• Total 2.86 Lakhs budget for incentives to provider @Rs. 20/IUCD insertion for 14,321 IUCD insertions</li> <li>• Total 4.85 Lakhs budget for incentives to provider @Rs. 150/PPIUCD insertion for 3230 PPIUCD insertions</li> <li>• Total 0.63 Lakhs budget for incentives to provider @Rs. 150/PAIUCD insertion for 421 PAIUCD insertions</li> </ul>
		<b>187</b>	Remuneration for CHO	-	430.72	Amount approved for 12 months for all filled posts and for 6 months for vacant posts
		<b>188</b>	Incentives under CPHC	-	249.40	Total amount approved Rs 261.00 Lakhs for Performance Based Incentives under FMR Code 8.1.12.2 and Rs 113.10 Lakhs for Team based incentives under FMR Code 8.4.10.
		<b>189</b>	Cost of HR recruitment and outsourcing	-	32.39	Amount approved for cost of HR recruitment and outsourcing i.e. service charges and GST as per agreement signed with outsourcing agency (NHM+NUHM)
			<b>Total Budget</b>	-	<b>1905.02</b>	

**Annexure 3B: Program wise Summary of Approvals under NUHM**

FMR Code	Program/ Scheme	Sl. No.	Scheme/ Activity	Amount approved in Supplementary RoP 2022-23 (Rs. in lakh)	Amount approved in Main & Supplementary RoP 2023-24 (Rs. in lakh)	Details of Approval
HSS (U).5	HRH	142	Remuneration for all NUHM HRH (SD + PM)	-	54.19	<p><b>Remuneration :-</b> Amount Rs 54.19 lakhs approved for remuneration for 12 months for all filled posts (calculated on the salary due as on 31<sup>st</sup> March 2023) and for 6 months for vacant posts.</p> <p><b>Annual Increment :-</b> Amount for annual increment will be approved after approval as declared by SHS</p> <p><b>EPF :-</b> Amount approved for EPF for posts with monthly remuneration &lt;= Rs 15,000 pm as per guidelines of GoI</p>

**Annexure 4 :- Approved Committed Liabilities (as submitted by District)**

Name of Component/ Division	Activity budget head	Committed liabilities for FY 2022-23 (Rs. in lakh)	Program/ Theme as per NHM RoP 22-24	FMR Code as per NHM RoP 22-24	Scheme/ Activity as per NHM RoP 22-24	Sl. no. as per new RoP 22-24
HR Section	Remuneration of all NHM HR	46.50	Remuneration of all NHM HR	HSS.9	Remuneration of all NHM HR	185
HR Section	Incentives/ Allowance	-	Incentives/ Allowance	HSS.9	Incentives/ Allowance	186
CPHC Section	Remunerationfor CHO	-	Remunerationfor CHO	HSS.9	Remunerationfor CHO	187

CPHC Section	Incentives under CPHC	41.69	Incentives under CPHC	HSS.9	Incentives under CPHC	188
HR Section	Cost of HR Recruitment & Outsourcing	-	Cost of HR Recruitment & Outsourcing	HSS.9	Cost of HR Recruitment & Outsourcing	189

**Annexure 5:- List of posts under NHM and NUHM**

FMR Code	Category	Sub Category	Program	Name of the post	Ongoing posts approved	No. of posts approved in supplementary RoP 2023-24
U.8.1.1.1	SD	ANM	NUHM	ANM - NUHM - New	0	
U.8.1.1.1	SD	ANM	NUHM	ANM - NUHM - Old	8	
8.1.1.1	SD	ANM	MH	ANM - Sub Centre	14	
8.1.1.1	SD	ANM	MH	ANM - Sub Centre (NEW IN 21-22)	44	
8.1.1.4	SD	ANM	CPHC	ANM/ MPW - HWC	0	
8.1.1.1	SD	ANM	MH	ANM - Sub Centre (NEW IN 22-23)	0	
8.1.6.1	SD	AYUSH Wing	AYUSH Wing	MO - Ayurvedic (updated)	14	
8.1.6.1	SD	AYUSH Wing	AYUSH Wing	MO - Homeopathic	2	
8.1.6.2	SD	AYUSH Wing	AYUSH Wing	Pharmacist - Ayurvedic	20	
8.1.6.2	SD	AYUSH Wing	AYUSH Wing	Pharmacist - Homeopathic	3	
16.4.3.1.4	PM	BPMU	ASHA	ASHA - Block Level - Coordinator	8	
16.4.3.1.1	PM	BPMU	BPMU	Block Accounts Manager	6	
16.4.3.1.1	PM	BPMU	BPMU	Block Programme Manager	6	
16.3.1	PM	BPMU	HMIS	MCTS/ HMIS - DEO	6	
16.4.2.1.7	PM	DPMU	DPMU	Accountant cum DEO	0	
16.4.2.2.7	PM	DPMU	NTEP	Accountants - RNTCP	1	
16.4.2.1.9	PM	DPMU	ASHA	ASHA - Data Entry Operator	1	
16.4.2.1.11	PM	DPMU	ASHA	ASHA - District Level - Mobilizer	1	
U.16.4.3.1	PM	DPMU	NUHM	Urban City Programme Manager	1	
16.4.2.1.9	PM	DPMU	RI	Computer assistant - RI	1	
16.4.2.1.9	PM	DPMU	PCPNDT	Data Entry Operator - PCNDT	1	

FMR Code	Category	Sub Category	Program	Name of the post	Ongoing posts approved	No. of posts approved in supplementary RoP 2023-24
16.4.2.1.9	PM	DPMU	CH	Data Entry Operators (SNCU, DEIC)	2	
16.4.2.1.9	PM	DPMU	CH	Data Entry Operators (SNCU) in 22-24	3	
16.4.2.1.9	PM	DPMU	IDSP	DEO - IDSP	1	
16.4.2.1.9	PM	DPMU	NPCDCS	DEO - NPCDCS (NCD Cell)	1	
16.4.2.1.9	PM	DPMU	NTCP	DEO - NTCP	1	
16.4.2.1.9	PM	DPMU	NTEP	DEO - RNTCP	1	
16.4.2.1.9	PM	DPMU	NVBDCP	DEO (NVBDCP)	1	
16.4.2.1.1	PM	DPMU	DPMU	District Accounts Manager	1	
16.4.2.3.2	PM	DPMU	NTCP	District Consultant - NTCP	1	
16.4.2.1.2	PM	DPMU	QA	District Consultant - QA	1	
16.4.2.3.4	PM	DPMU	CPHC	District Coordinator - CPHC	1	
16.4.2.1.4	PM	DPMU	PCPNDT	District Coordinator - PCPNDT	1	
16.4.2.1.1	PM	DPMU	DPMU	District Data Manager	1	
16.4.2.2.1	PM	DPMU	IDSP	District Data Manager - IDSP	1	
16.4.2.1.9	PM	DPMU	NPCB	District DEO - NPCB	1	
16.4.2.2.1	SD	DPMU	IDSP	District Epidemiologist	1	
16.4.2.3.7	PM	DPMU	NPCDCS	District Finance cum Logistic Consultant - NPCDCS	1	
16.4.2.1.11	PM	DPMU	IEC	District IEC/ BCC Facilitator	1	
16.4.2.2.2	PM	DPMU	NLEP	District Leprosy Consultant	0	
16.4.2.1.1	PM	DPMU	DEIC	District Level DEIC Manager	1	
16.4.2.1.1	PM	DPMU	RBSK	District Level Manager - RBSK	2	
16.4.2.2.4	PM	DPMU	NTEP	District Program Coordinator - RNTCP	1	
16.4.2.1.2	PM	DPMU	MH	District Program Officer - MCH	1	
16.4.2.1.2	PM	DPMU	RKSK	District Program Officer - RKSK	1	
16.4.2.1.1	PM	DPMU	DPMU	District Programme Manager	1	
16.4.2.2.2	PM	DPMU	NVBDCP	District VBD Consultant	1	
16.4.2.2.3	PM	DPMU	NTEP	DR TB Centre Statistical Asst	1	
16.4.2.2.10	PM	DPMU	NTEP	Driver - RNTCP	0	

FMR Code	Category	Sub Category	Program	Name of the post	Ongoing posts approved	No. of posts approved in supplementary RoP 2023-24
16.4.2.1.9	PM	DPMU	FEDS	Drug W/housing - DEO	6	
16.4.2.1.1	PM	DPMU	FEDS	District Logistic Manager	1	
16.4.2.1.3	PM	DPMU	QA	Executive Assistant - QA	3	
16.4.2.1.6	PM	DPMU	RI	Field Supervisor	1	
16.4.2.1.1	PM	DPMU	QA	Hospital Quality Manager	2	
16.4.2.1.11	PM	DPMU	PCPNDT	Legal Advisor - Part time	0	
16.4.2.3.2	PM	DPMU	NMHP	Monitoring & Evaluation Officer - NMHP	1	
9.2.2	PM	DPMU	Training	Program Associate - ANMTC	1	
16.4.2.1.2	PM	SPMU	QA	Regional Consultant - QM	0	
16.4.2.1.1	PM	DPMU	RBSK	Regional Manager - RBSK	0	
16.4.2.1.3	PM	DPMU	QA	Regional Program Assistant	0	
16.4.2.2.6	PM	DPMU	NTEP	Senior Treatment Lab Supervisor (STLS)	3	
16.4.2.2.6	SD	DPMU	NTEP	Senior Treatment Supervisor	9	
9.2.1	PM	DPMU	Training	Skill Lab - Data Entry Operator	0	
9.2.1	SD	DPMU	Training	Skill Lab - MPHW	0	
16.4.2.2.6	PM	DPMU	NTEP	Sr. DOTS plus TB - HIV Supervisor	1	
U.16.4.3.1	PM	DPMU	NUHM	Urban Health Accountants	1	
U.16.4.3.1	PM	DPMU	NUHM	Urban Health Consultant	0	
8.1.1.5.1	SD	Lab Tech	IDSP	Lab Technician - IDSP	1	
U.8.1.1.5.1	SD	Lab Tech	NUHM	Lab Technician - NUHM - new	0	
U.8.1.1.5.1	SD	Lab Tech	NUHM	Lab Technician - NUHM - OLD	2	
8.1.1.5.1	SD	Lab Tech	NVBDCP	Lab Technician - NVBDCP	0	
8.1.1.5.1	SD	Lab Tech	NVHCP	Lab Technician - NVHCP	2	
8.1.1.5.1	SD	Lab Tech	CPHC	Lab Technician - PHC - HWC	28	
8.1.1.5.1	SD	Lab Tech	FDS	Laboratory Technicians - Free Diagnostic	1	
8.1.1.5.1	SD	Lab Tech	NPCDCS	Laboratory Technicians (NPCDCS)	0	
8.1.1.5.1	SD	Lab Tech	NTEP	Laboratory Technicians (RNTCP - Medical College)	0	

FMR Code	Category	Sub Category	Program	Name of the post	Ongoing posts approved	No. of posts approved in supplementary RoP 2023-24
8.1.1.5.1	SD	Lab Tech	NTEP	Laboratory Technicians (SM-RNTCP)	10	
8.1.12.1	SD	MLHP/ CHO	CPHC	MLHP - 20-21	0	
8.1.12.1	SD	MLHP/ CHO	CPHC	MLHP - 21-22	32	
8.1.12.1	SD	MLHP/ CHO	CPHC	MLHP - before 20-21	44	
8.1.12.1	SD	MLHP/ CHO	CPHC	MLHP/ CHO 21-22 (HNB)	58	
8.1.12.1	SD	MLHP/ CHO	CPHC	MLHP/ CHO 22-24	27	
U.8.1.8.1.1	SD	MO	NUHM	Medical Officer - Full time in NUHM - Old	2	
8.1.7.2	SD	MO	DEIC	Medical Officer - DEIC	1	
8.1.5.1	SD	MO	NTEP	Medical Officer - Medical College and DR TB Centre	1	
8.1.5.1	SD	MO	Training	Medical Officer - Skill Lab	0	
8.1.5.1	SD	MO	CH	Medical Officer - SNCU	3	
8.1.5.1	SD	MO	NPCDCS	Medical Officer/ Physician - NPCDCS	1	
8.1.5.1	SD	MO	Telemedicine and ECD	Medical Officer - Telemedicine and ECD Call Centre	0	
8.1.7.2.11	SD	Others - SD	DEIC	Lab Technician - DEIC	3	
8.1.7.2.6	SD	Others - SD	DEIC	Audiologist & speech therapist - DEIC	1	
8.1.13.18	SD	Others - SD	NPPCD	Audiometric Assistant - NPPCD	1	
8.1.13.5	SD	Others - SD	NPPCD	Audiometrician/ Audiologist - NPPCD	1	
8.1.14.4	SD	Others - SD	BLOOD BANK	Blood Bank Technician	2	
8.1.15.7	SD	Others - SD	NMHP	Case Registry Asst - NMHP	1	
8.1.1.3.3	SD	Others - SD	NMHP	Community Nurse - NMHP	1	
8.1.8.3	SD	Others - SD	CH	Cook cum caretaker (NRC)	0	
8.1.13.1	SD	Others - SD	FP	Counsellor - Family Planning	7	
8.1.13.1	SD	Others - SD	FP	Counsellor - Family Planning (22-24)	1	
8.1.13.1	SD	Others - SD	RKSK	Counsellor - RKSK	8	
8.1.13.1	SD	Others - SD	RKSK	Counsellor - RKSK (22-24)	0	
8.1.13.1	SD	Others - SD	NPCB	Counsellor - NPCB (22-24)	2	
8.1.4.3.3	SD	Others - SD	NOHP	Dental Assistants - NOHP	1	

FMR Code	Category	Sub Category	Program	Name of the post	Ongoing posts approved	No. of posts approved in supplementary RoP 2023-24
8.1.4.3.1	SD	Others - SD	NOHP	Dental Hygienist - NOHP	1	
8.1.4.1	SD	Others - SD	NOHP	Dental Surgeon - NOHP	1	
8.1.7.2.12	SD	Others - SD	DEIC	Dental Technician - DEIC	1	
8.1.1.11	SD	Others - SD	CH	Dietician - NRC	0	
8.1.13.1	SD	Others - SD	NTEP	DR TB Counsellor	1	
8.1.7.2.9	SD	Others - SD	DEIC	Early Interventionist cum Special Educator	1	
8.1.1.7	SD	Others - SD	HSS	ECG Technician	0	
8.1.13.11	SD	Others - SD	Hbpathy	Field Assistant - Hbpathy	2	
8.1.13.1	SD	Others - SD	Hbpathy	Field IEC Officer cum Counsellor - Hbpathy	2	
8.1.8.3	SD	Others - SD	NPHCE	Hospital Attendant - NPHCE	1	
8.1.13.20	SD	Others - SD	NVBDCP	Insect Collector	1	
8.1.13.11	SD	Others - SD	FDS	Lab Attendant - Free Diagnostic	0	
8.1.13.4	SD	Others - SD	IDSP	Microbiologist - for DPHL under IDSP	1	
8.1.13.4	SD	Others - SD	IDSP	Microbiologist - for DPHL under IDSP - New in 20-21/ 21-22	0	
8.1.13.4	SD	Others - SD	NTEP	Microbiologist (NTEP)	0	
8.1.13.6	SD	Others - SD	NPHCE	Multi Rehabilitation Worker	7	
8.1.13.6	SD	Others - SD	NPHCE	Multi Rehabilitation Worker (22-24)	0	
9.2.2	SD	Others - SD	Training	Nursing Tutors - ANMTC	2	
8.1.7.2.8	SD	Others - SD	DEIC	Optometrist - DEIC	1	
8.1.1.6	SD	Others - SD	MH	OT Technician	0	
8.1.1.6	SD	Others - SD	MH	OT Technician (in 22-24)	1	
8.1.8.3	SD	Others - SD	CH	Others - Attendant (NRC)	0	
8.1.14.5	SD	Others - SD	BLOOD BANK	Others - Lab Attendant	0	
8.1.7.2.5	SD	Others - SD	DEIC	Physiotherapist - DEIC	1	
8.1.1.10	SD	Others - SD	NPCDCS	Physiotherapist - NPCDCS	1	
8.1.1.12	SD	Others - SD	NLEP	PMW - NLEP	0	
8.1.7.2.7	SD	Others - SD	DEIC	Psychologist - DEIC	1	

FMR Code	Category	Sub Category	Program	Name of the post	Ongoing posts approved	No. of posts approved in supplementary RoP 2023-24
8.1.13.2	SD	Others - SD	NTCP	Psychologist/ Counsellor - NTCP	1	
8.1.16.2	SD	Others - SD	RI	Refrigerator Mechanic - Immunization	0	
8.1.8.3	SD	Others - SD	NPHCE	Sanitary Attendant - NPHCE	1	
8.1.1.8	SD	Others - SD	NTEP	PHARMACIST (SDS)	0	
9.2.1	SD	Others - SD	Training	Skill Lab - Nurse Trainers	0	
8.1.13.8	SD	Others - SD	NTCP	Social Worker - NTCP	1	
8.1.13.8	SD	Others - SD	NMHP	Social Worker (Psychiatric)	1	
8.1.13.17	SD	Others - SD	NTEP	Store Assistant - US Nagar	0	
8.1.13.10	SD	Others - SD	NTEP	TBHV	4	
8.1.13.10	SD	Others - SD	NTEP	TBHV - Medical College	2	
8.1.13.10	SD	Others - SD	NTEP	TBHV - PPP/ NGO	5	
8.1.7.2.4	SD	Others - SD	DEIC	Staff Nurses - DEIC	2	
8.1.1.9	SD	Others - SD	FDS	Xray Technician - Free Diagnostic	0	
8.1.7.1.4	SD	RBSK	RBSK	ANM - RBSK	5	
8.1.7.1.1	SD	RBSK	RBSK	MO RBSK - AYUSH	30	
8.1.7.1.5	SD	RBSK	RBSK	Pharmacist - RBSK	15	
8.1.7.1.3	SD	RBSK	RBSK	Staff Nurse - RBSK	10	
8.1.10.1	SD	Specialists	MH	Anaesthetist - MCH	1	
8.1.3.10	SD	Specialists	MH	Anaesthetist - (pool - YQWP)	0	
8.1.2.3	SD	Specialists	MH	Anaesthetist (LaQshay)	0	
8.1.2.1	SD	Specialists	MH	Obstetrician and Gynaecologist - LaQshay	0	
8.1.3.10	SD	Specialists	MH	Obstetrician and Gynaecologist - MCH (pool + YQWP)	0	
8.1.2.2	SD	Specialists	MH	Paediatrician (LaQshay)	0	
8.1.2.6	SD	Specialists	Hbpathy	Pathologist - ABD/ Hbpathy	1	
8.1.7.2.1	SD	Specialists	DEIC	Paediatrician - DEIC	1	
8.1.2.2 and 8.1.9.1	SD	Specialists	CH	Paediatrician - SNCU/ DH	3	
8.1.3.10	SD	Specialists	CH	Paediatrician - Pool + YQWP	0	

FMR Code	Category	Sub Category	Program	Name of the post	Ongoing posts approved	No. of posts approved in supplementary RoP 2023-24
8.1.3.2	SD	Specialists	NMHP	Psychiatrist - NMHP and DHS	1	
8.1.1.2	SD	Staff Nurse	HSS	Staff Nurses - CHC after gap analysis approved in 17-18	0	
8.1.1.2	SD	Staff Nurse	HSS	Staff Nurses - DH strengthening	0	
8.1.10.3	SD	Staff Nurse	MH	Staff Nurses - HDU	0	
8.1.9.3	SD	Staff Nurse	CH	Staff Nurses - NBSU/ SNCU	24	
8.1.1.2	SD	Staff Nurse	NPCDCS	Staff Nurses - NCD Screening approved in 17-18	2	
8.1.1.2	SD	Staff Nurse	NPCDCS	Staff Nurses - NPCDCS	2	
8.1.1.3.2	SD	Staff Nurse	NPHCE	Staff Nurses - NPHCE approved in 17-18	2	
8.1.8.2	SD	Staff Nurse	NRC	Staff Nurses - NRC	0	
8.1.1.2	SD	Staff Nurse	NRCP	Staff Nurses - NRCP for DH	3	
U.8.1.2.1	SD	Staff Nurse	NUHM	Staff Nurses - NUHM - OLD	4	
8.1.1.3.2	SD	Staff Nurse	NPPC	Staff Nurses - Palliative Care approved in 17-18	1	
8.1.1.2	SD	Staff Nurse	PMNDP	Staff Nurses - Peritoneal Dialysis	2	
8.1.1.2	SD	Staff Nurse	CPHC	Staff Nurses - PHC - HWC	10	
8.1.1.2	SD	Staff Nurse	HSS	Staff Nurses - PHC after gap analysis approved in 17-18	0	
8.1.1.2	SD	Staff Nurse	MH	Staff Nurses - PHC/ CHC/ DH/ FRU	16	
8.1.9.3	SD	Staff Nurse	CH	Staff Nurses - SNCU/ NBSU	20	4 (for NBSU in SDH, Mussoorie)
8.1.1.2	SD	Staff Nurse	MH	Staff Nurses - MH (21-22)	0	
8.1.1.2	SD	Staff Nurse	HSS	Staff Nurses - MH (22-24)	15	
8.1.9.3	SD	Staff Nurse	CH	Staff Nurses - SNCU/ NBSU (22-24)	8	
				<b>Total</b>	<b>657</b>	<b>4</b>

# **STATE PROGRAM MANAGEMENT UNIT**

**Program:- Technical Assistance**

**NHM Main & Supplementary ROP 2023-24**

**DISTRICT: Dehradun**

FY 2023-24



**Annexure 1: Summary of Budget approval**

<b>Pool</b>	<b>FMR Code</b>	<b>Programme/ Theme</b>	<b>Amount approved in Supplementary 2022-23 (Rs. In lakh)</b>	<b>Amount approved in ROP 2023-24 (Rs. In lakh)</b>	<b>Approved Committed Liability (Rs. In lakh)</b>
Health System Strengthening	H.S.S.11	Technical assistance	0	19.64	1.5

**Annexure- 3: Program wise Summary of approval**

FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved in Supplementary ROP 2022-23 (Rs. in lakh)	Amount approved in Main & Supplementary ROP 2023-24 (Rs. in lakh)	Details of approval
H.S.S.11	Technical assistance	194	Planning & Programme management	0	19.4	<p><b><u>Mobility support for DPMU and BPMU is approved under HSS.11, Sl. no. 194, Planning and Program Management.</u></b></p> <p>1) Approved budget of Rs. 5 Lakh for DPMU Mobility for one DPMU, NHM Dehradun team under FMR Code HSS.11, Sl. no. 194, Planning and Program Management .</p> <p>2) Approved budget of Rs. 14.4 lakh for BPMU mobility for 6 BPMUs of Dehradun district @ Rs. 2.4 lakh per BPMU under FMR Code HSS.11, Sl. no. 194, Planning and Program Management.</p>

<b>FMR Code</b>	<b>Program/ Theme</b>	<b>Sl. No.</b>	<b>Scheme / Activity</b>	<b>Amount approved in Supplementa ry ROP 2022-23 (Rs. in lakh)</b>	<b>Amount approved in Main &amp; Supplementa ry ROP 2023-24 (Rs. in lakh)</b>	<b>Details of approval</b>
<b>H.S.S.11</b>	<b>Technical assistance</b>	<b>194</b>	<b>Planning &amp; Programme management</b>	<b>0</b>	<b>0.24</b>	<p><b>Mobility Support - BPMU/Block (16.1.3.4.3 as per the previous PIP)</b></p> <p><b>H.S.S.11/Technical assistance/194/ planning management/ approval.</b></p> <p><b>1-Total Budget Approved Rs. 0.24 lakhs for 10(8 BCM + 1 DCM +1 DEO) @ Rs. 2400/- per person (Rs. 200 per person per month) for 12 months for CUG Sim/internet charges for FY 23-24.</b></p>

**Annexure- 4: Approved committed Liabilities :**

<b>District</b>	<b>Activity budget head</b>	<b>Committed liabilities for FY 2022-23 (Rs. in lakh)</b>	<b>Program/ Theme as per NHM RoP 22-24</b>	<b>FMR Code as per NHM RoP 22-24</b>	<b>Scheme/ Activity as per NHM RoP 22-24</b>	<b>Sl. no. as per new RoP 22-24</b>
Dehradun	Contingency for RBSK Mobile Health Teams (MHTs)	1.5	Technical Assistance	HSS.11	SHSRC/ILC(Innovation & Learning Centre)	194

# **STATE PROGRAM MANAGEMENT UNIT**

**NHM Main & Supplementary ROP 2023-24**

**PROGRAM: HMIS/MCTS**

**DISTRICT: Dehradun, UTTARAKHAND**



**Annexure 1: Summary of Budget approval**

<b>Pool</b>	<b>FMR Code</b>	<b>Programme/ Theme</b>	<b>Amount approved in Supplementary 2022-23 (Rs. In lakh)</b>	<b>Amount approved in RoP 2023-24 (Rs. In lakh)</b>	<b>Approved Committed Liability (Rs. In lakh)</b>
RCH Flexi Pool		IT Interventions & systems	0	20.408	0.04

**Annexure- 2: Key Deliverables for FY 23-24:**

Sl. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2023-24	Source of Data
<b>Health Management Information System(HMIS)</b>						
1.	Output	HMIS Reporting	Ensuring timely reporting of data by the State Data Manager/ M&E/ HMIS personnel by 20 <sup>th</sup> of following month. <b>Numerator:</b> No. of health facilities reported data by 20 <sup>th</sup> of following month. <b>Denominator:</b> Total no. of health facilities.	Percentage	>97% reporting (Health Facilities under the State)	HMIS Portal.
<b>Reproductive and Child Health (RCH)Portal</b>						
1.	Output	Implementation of RCH application - Registration Coverage of Pregnant Women and Child (0-1 Year)	<b>% of Registration Coverage of Pregnant Women and Child on pro- rata basis</b> <b>Numerator:</b> Total No. of Registered PW and Child on RCH Portal <b>Denominator:</b> Estimated PW and Child on pro-rata basis.	Percentage	100% Registration coverage of Pregnant women and Children on pro-rata basis.	RCH Portal
2.	Output	Implementation of RCH application - Service Delivery Coverage of PW.	<b>% of Service Delivery Coverage of entitled Pregnant Women for ANC services.</b> <b>Numerator:</b> Total No. of PW received All ANC services (ANC1 + ANC2 + ANC3 + ANC4 + TT1 / TT2 + 180 IFA	Percentage	All ANC services of Pregnant women.	RCH Portal

Sl. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2023-24	Source of Data
			tablet) <b>Denominator:</b> Total PW expected for Service based on reporting period.			
3.	Output	Implementation of RCH application - Service Delivery Coverage of Child	<b>% of Service Delivery Coverage of entitled Child [0-1 Year] for Immunization services.</b> <b>Numerator:</b> Total No. of Child received All Immunization services (as per National Immunization Schedule) <b>Denominator:</b> Total child expected for Service based on reporting period	Percentage	>80% All Immunization services of Child(0-1Year)	RCH Portal.
4	Output	Implementation of RCH application - Total Deliveries Reported	<b>% of total Delivery reported of Pregnant Women.</b> <b>Numerator:</b> Total No. of Delivery reported <b>Denominator:</b> Total PW expected for Delivery based on reporting period	Percentage	>90% Delivery reported	RCH Portal
5	Output	Implementation of ANMOL application.	<b>Health providers (ANM) using ANMOL application for entering Data</b> <b>Numerator:</b> Total No. of Users (ANM) doing data entry. <b>Denominator:</b> Total no. active users (ANMs) registered in RCH Portal.	Percentage	>90% Health provider(ANM) are doing data entry on ANMOL.	ANMOL APP.

**Annexure- 3: Program wise Summary of approvals**

<b>FMR Code</b>	<b>Program/ Theme</b>	<b>Sl. No.</b>	<b>Scheme / Activity</b>	<b>Amount approved in Supplementary RoP 2022-23 (Rs. in lakh)</b>	<b>Amount approved in Main &amp; Supplementary RoP 2023-24 (Rs. in lakh)</b>	<b>Details of approval</b>
<b>HSS. 12</b>	IT Interventions & systems	<b>195</b>	<b>Health Management Information System (HMIS)</b>	<b>0</b>	1.80	<p><b>Supplementary RoP 2022-23 approvals:</b></p> <p>Nil</p> <p><b>Main &amp; Supplementary RoP 2023-24 approvals:</b></p> <p>Approved Rs. 1.80 Lakh for printing of HMIS formats (@Rs. 2.2 / per Paage ). Printing should be done following competitive bidding as per Government rules.</p>
		<b>195</b>		<b>0</b>	0.24	<p><b>Supplementary RoP 2022-23 approvals:</b></p> <p>Nil</p> <p><b>Main &amp; Supplementary RoP 2023-24 approvals:</b></p> <p><b>Training cum review meeting</b></p>

<b>FMR Code</b>	<b>Program/ Theme</b>	<b>Sl. No.</b>	<b>Scheme Activity</b> /	<b>Amount approved in Supplementary RoP 2022-23 (Rs. in lakh)</b>	<b>Amount approved in Main &amp; Supplementary RoP 2023-24 (Rs. in lakh)</b>	<b>Details of approval</b>
						<b>for HMIS &amp; MCTS at District level (FMR Code: 9.5.26.2as per the previous RoP)</b> Approved budget of Rs. 0.24 Lakh for Training cum Review meeting for HMIS/MCTS ANMOL,if launched, including incidental expenses as per RCH rules.
		<b>195</b>		<b>0</b>	6.216	<b>Training cum review meeting for HMIS &amp; MCTS at Block level (FMR Code: 9.5.26.3 as per the previous RoP)</b> Approved Rs. 6.216 lakhs for Budget approved for Training cum Review meeting for HMIS/MCTS @ Rs.200 per ANM for 12 months.
		<b>195</b>		<b>0</b>	9.792	<b>ANM CUG &amp; Internet Connection(FMR Code: 16.3.3 as per the previous RoP)</b> ANM CUG connection and internet connection @ Rs. 300 Per ANM Per month for 12 months. following points to be Ensured. 1. Entry of validated mobile number, of ANM and ASHA on

FMR Code	Program/ Theme	Sl. No.	Scheme Activity /	Amount approved in Supplementary RoP 2022-23 (Rs. in lakh)	Amount approved in Main & Supplementary RoP 2023-24 (Rs. in lakh)	Details of approval
						<p>RCH portal</p> <p>2. Entry of validated mobile number of minimum 60% beneficiaries on RCH portal.</p> <p>3. Entry of minimum 60% village profiles (service catchment/hamlet/unit of HSC) on RCH portal</p> <p>4. Registration of more than 60% beneficiary (eligible couple, pregnant women and children) on pro-rata basis on RCH portal.</p> <p>5 Delivery of due services to more than 50% beneficiaries (mother and child) an pro-rata basis and its updation on RCH portal. Continuation / extension of the activity would be based on improvement in registration of pregnant women and children and data of service delivery and availability of updated and validated information related to ANM, ASHAS, and beneficiaries on RCH portal</p>

<b>FMR Code</b>	<b>Program/ Theme</b>	<b>Sl. No.</b>	<b>Scheme Activity /</b>	<b>Amount approved in Supplementary RoP 2022-23 (Rs. in lakh)</b>	<b>Amount approved in Main &amp; Supplementary RoP 2023-24 (Rs. in lakh)</b>	<b>Details of approval</b>
		<b>195</b>		<b>0</b>	1.56	<b>Internet Connectivity(FMR Code: 16.3.3 as per the previous RoP)</b> This is subject to 100% facility based Reporting on HMIS & MCTS / RCH portal Internet Connectivity @1000 per month for 12 months for 13 Data Entry Points through LAN/Data Card. This is subject to 100% facility based Reporting on HMIS & MCTS / RCH portal and improvement in data quality thereof. These are indicative rates, final rates are to be arrived at as per GeM rate contract or after competitive bidding following Government protocols.
		<b>195</b>		<b>0</b>	0.80	<b>Mobility Support for HMIS/MCTS(FMR Code: 16.3.2 as per the previous RoP)</b> Approved Rs.0.80 Lakh for mobility support for HMIS & MCTS/RCH at State and District level staff for FY 2023-24.

**Annexure- 4: Approved committed Liabilities :**

<b>Name of Component/ Division</b>	<b>Activity budget head</b>	<b>Committed liabilities for FY 2022-23 (Rs. in lakh)</b>	<b>Program/ Theme as per NHM RoP 22-24</b>	<b>FMR Code as per NHM RoP 22-24</b>	<b>Scheme/ Activity as per NHM RoP 22-24</b>	<b>Sl. no. as per new RoP 22-24</b>
HMIS-MCTS	Training Cum Review Block	0.02	IT Interventions & systems	<b>HSS.12</b>	<b>Training cum review meeting for HMIS &amp; MCTS at Block level</b>	195
HMIS-MCTS	ANM CUG & Internet Connection	0.02	IT Interventions & systems	<b>HSS.12</b>	<b>ANM CUG &amp; Internet Connection</b>	195

# **STATE PROGRAM MANAGEMENT UNIT**

**Supplementary ROP 2022-23**

**NHM Main & Supplementary ROP 2023-24**

**PROGRAM: NUHM**

**DISTRICT: DEHRADUN, UTTARAKHAND**



### Annexure 1: Summary of Budget approval

Pool	FMR Code	Programme/ Theme	Amount approved in Supplementary 2022-23 (Rs. In lakh)	Amount approved in RoP 2023-24 (Rs. In lakh)	Approved Committed Liability (Rs. In lakh)
NUHM	HSS.(U).1	Comprehensive Primary Health Care(CPHC	0	42.24	14.76
	HSS(U).2	Community Engagement	0	122.64	16.82
	HSS(U).3	Public Health Institution as per IPHS Norms	0		
	HSS(U).4	Quality Assurance	0	0.84	
	HSS(U).5	HRH	0	88.08	1.74
	HSS(U).6		0	1.9	1.5
	HSS(U).7		0	390.48	130.08
	HSS(U).9	Untied grants	0	22.25	15.75
				<b>668.43</b>	<b>180.65</b>

**Annexure- 2: Key Deliverables for FY 23-24:**

Sl. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2023-24	Source of Data
1.	Output	Improving access to healthcare in urban India	<sup>1</sup> Number of operational urban health facilities (UPHCs and UCHCs) increased.  (a) Operational UCHC:  (b) Operational UPHC:	Number	100% (38)	MIS-QPR/ Approved State RoPs
2.	Output	Improving access to healthcare in urban India	<sup>2</sup> No. of UPHCs converted to Health wellness centers (HWCs) increased.	Number	100 (38)	AB-HWC Portal/ Approved State RoPs
3.	Output	Improving access to healthcare in urban India	<sup>3</sup> Increased number of UCHCs and UPHC-HWCs offering specialist services	Number	65%	AB-HWC Portal/App roved State RoPs
4.	Output	Improving access to healthcare in urban India	<sup>4</sup> Annual utilization of urban health facilities (UPHC-HWCs) increased with at least 50% visits made by women.  <b>Numerator:</b> Female Footfalls  <b>Denominator:</b> Total Footfalls	Percentage	100%	AB-HWC  Portal /30 years and above urban population estimates.
5.	Output	a) Improving access to	<sup>a)</sup> <sup>5</sup> No of Individuals screened for NCD at UPHC-	Percentage	10% increase from the	AB-HWCPortal

Sl. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2023-24	Source of Data
		healthcare in urban India	<p><b>HWC: Hypertension and Diabetes</b></p> <p><b>Numerator:</b> Individuals screened for NCD- Hypertension and Diabetes</p> <p><b>Denominator:</b> Total 30 years and above, Urban population</p>		<p>previous FY</p> <p>35%</p>	
	Output	b) Improving access to healthcare in urban India	<p><sup>b) 5</sup>No of Individuals screened for NCD at UPHC-  <b>HWC: Oral cancer, Breast Cancer and Cervical Cancer</b></p> <p><b>Numerator:</b> Individuals screened for NCD- Oral cancer, Breast Cancer and Cervical Cancer</p> <p><b>Denominator:</b> Total 30 years and above, Urban population</p>	Percentage	30%	AB-HWC Portal /30years andabove urbanpopulationestimates.
6.	Output	Providing quality healthcare services in Urban India	<p><sup>6</sup>Urban pregnant women accessing 4 or more antenatal care at UPHC- HWC and UCHC increased.</p> <p><b>Numerator:</b> No. of PW who have received 4 or more</p>	Percentage	75%	HMIS portal

Sl. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2023-24	Source of Data
			ANCs <b>Denominator:</b> Total PW registered for ANC			
7.	Output	Providing quality healthcare services in Urban India	<sup>7</sup> Number of monthly Urban Health and Nutrition Day (UHND) approved/organized	Number	(72 UHNDs)	MIS / HMIS portal/ Approved State RoPs
8.	Output	Providing quality healthcare services in Urban India	a) Diabetes at UPHC-HWC <b>Numerator:</b> Individuals received treatment for NCD-Diabetes  <b>Denominator:</b> Total individuals diagnosed for NCDs- Diabetes  b) <sup>8</sup> No of patients treated for Hypertension at UPHC-HWC  <b>Numerator:</b> Individuals received treatment for NCD-Hypertension  <b>Denominator:</b> Total individuals diagnosed for NCDs- Hypertension	Number	100%	AB-HWC Portal

Sl. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2023-24	Source of Data
<b>Guidance Notes for NUHM: -</b>						
			<b><sup>1</sup>Number of operational urban health facilities (UPHCs and UCHCs) increased:</b>			<b>- All UPHCs and UCHCs approved under respective State ROPs to be made operational. Data to be captured through QPR-MIS.</b>
			<b><sup>2</sup>No. of UPHCs converted to Health wellness centres (HWCs) increased:</b>			<b>- All UPHCs and UCHCs approved as HWC- Health and Wellness Centre under respective State ROPs to be converted. Data to be captured through HWC Portal.</b>
			<b><sup>3</sup>Increased number of UCHCs and UPHC-HWCs offering specialist services:</b>			<b>All UCHCs, and UPHCs approved as HWC- Health and Wellness Centre to provide specialist services as per CPHC operational guidelines (including specialist services through Teleconsultation). At least 5% increase from the baseline. Data to be captured from HWC Portal and approved State RoPs.</b>
			<b><sup>4</sup>Annual utilization of urban health facilities (UPHC-HWCs) increased with at least 50% visits made by women:</b>			<b>Formula to calculate the indicator: - (Number of Female Footfalls divided by Total Footfalls multiplied by 100) Baseline year data to be recorded in numbers as on 31<sup>st</sup> March, 2022 and target to increase by 5% from previous year.</b>
			<b><sup>5</sup>Number of individuals screened for NCD at Urban UPHC-HWC:</b>			<b>NCD screening as per CPHC guidelines. Numerator: Individuals screened for NCDs and Denominator: Total 30 years and above Urban population. Target Setting: - State to calculate targets in proportion to the 30 years and above Urban Population coverage with the objective that all/maximum number of people have to be screened.</b>
			<b><sup>6</sup>Urban pregnant women accessing 4 or more antenatal care at UPHC- HWC and UHC increased:</b>			<b>Formula to calculate the indicator: - (Number of Pregnant women who have received 4 or more ANCs divided by Total number of pregnant women registered for ANCs multiplied by 100) Baseline year data to be recorded in numbers as on 31<sup>st</sup> March, 2022.</b>
			<b><sup>7</sup>Number of monthly Urban Health and Nutrition Day (UHND) approved /organized:</b>			<b>Baseline will be as per State ROP approval.</b>

Sl. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2023-24	Source of Data
<b><sup>8</sup>No of patients treated for NCD-</b>						
<p><b>a) Diabetes at UPHC-HWC:</b>  <b>Numerator: Individuals received treatment for NCD- Diabetes</b>  <b>Denominator: Total individuals diagnosed for NCDs- Diabetes</b></p>						
<p><b>b) Hypertension at UPHC-HWC:</b>  <b>Numerator: Individuals received treatment for NCD- Hypertension</b>  <b>Denominator: Total individuals diagnosed for NCDs- Hypertension</b></p>						

**Annexure- 3: Program wise Summary of approvals**

<b>FMR Code</b>	<b>Program/ Theme</b>	<b>Sl. No.</b>	<b>Scheme / Activity</b>	<b>Amount approved in Supplementary RoP 2022-23 (Rs. in lakh)</b>	<b>Amount approved in Main &amp; Supplementary RoP 2023-24 (Rs. in lakh)</b>	<b>Details of approval</b>
HSS.(U).1	Comprehensive Primary Health Care(CPHC	128	Wellness activities at HWCs-Urban	0	40.08	<p><b>Supplementary ROP 2022-23: Nil</b></p> <p><b>Main &amp; Supplementary RoP 2023-24 approvals:</b></p> <p><b>Approved budget for Rs.46.76 Lakhs</b></p> <p>1. For procurement of drugs for AB-HWC @ Rs.3.00 Lakhs/UPHC/Annum. =Rs.36.00 lakhs, Dehradun 12 UPHCs</p> <p>2.Procuring supplies for AB-HWC@ Rs.24000/ annum /UPHC. = Rs.2.88 Lakhs</p> <p>3.IEC/BCC- Rs.10,000/annum/UPHC for 12 UPHCs= Rs.1.20 Lakhs</p>
		129	Teleconsultatio	0	2.16	<b>Supplementary ROP 2022-23:</b>

<b>FMR Code</b>	<b>Program/ Theme</b>	<b>Sl. No.</b>	<b>Scheme / Activity</b>	<b>Amount approved in Supplementary RoP 2022-23 (Rs. in lakh)</b>	<b>Amount approved in Main &amp; Supplementary RoP 2023-24 (Rs. in lakh)</b>	<b>Details of approval</b>
			n facilities at HWCs-Urban			<p><b>Nil</b></p> <p><b>Main &amp; Supplementary RoP 2023-24 approvals:</b></p> <p>1.Approved Rs.2,16,000/ for FY 2023-24 for the cost of SIM and data Charge(Rs.100+Rs.200= Rs.300/ month for 60 tablets issued to ANMs for 12 months in 2023-24(Dehradun 60)</p>
<b>HSS(U).2</b>	<b>Community Engagement</b>	130	ASHA(Including ASHA certification and ASHA benefit package)	0	115.44	<p><b>Supplementary ROP 2022-23: Nil</b></p> <p><b>Main &amp; Supplementary RoP 2023-24 approvals:</b></p> <p><b>Approved Budget Rs.115.44 lakhs</b></p> <p>ASHA incentives: for F.Y.2023-24 Rs.115.44 Lakhs for routine and recurring incentives of 481 Urban ASHAs @ Rs 2000/month.</p>

<b>FMR Code</b>	<b>Program/ Theme</b>	<b>Sl. No.</b>	<b>Scheme / Activity</b>	<b>Amount approved in Supplementary RoP 2022-23 (Rs. in lakh)</b>	<b>Amount approved in Main &amp; Supplementary RoP 2023-24 (Rs. in lakh)</b>	<b>Details of approval</b>
		131	MAS	0	7.20	<b>Supplementary ROP 2022-23: Nil</b> <b>Main &amp; Supplementary RoP 2023-24 approvals:</b> <b>Approved Budget: Rs.7.20 Lakhs</b> Approved Rs.7.20 Lakhs for F.Y 20232-24 for training of 72 new MAS @ Rs.10,000/ per MAS(Dehradun 72 MAS)
		134	Outreach Activities	0	0	
HSS(U).3	Public Health Institution as per IPHS Norms	137	Urban PHC	0	0	
HSS(U).3	Public Health Institution as per IPHS Norms	138	Urban CHCs and Maternity Homes	0	-	<b>Supplementary ROP 2022-23: Nil</b> <b>Main &amp; Supplementary RoP 2023-24 approvals:</b>

<b>FMR Code</b>	<b>Program/ Theme</b>	<b>Sl. No.</b>	<b>Scheme / Activity</b>	<b>Amount approved in Supplementary RoP 2022-23 (Rs. in lakh)</b>	<b>Amount approved in Main &amp; Supplementary RoP 2023-24 (Rs. in lakh)</b>	<b>Details of approval</b>
						Approved Rs.312.25 lakhs for the construction of UCHC Mehuwala, Dehradun.  <b>Supplementary RoP 2023-24</b>  One-time amount of Rs 93.13 lakh for construction of UCHC Mehuwala Dehradun. <b>This will be executed by the State</b>
HSS(U).4	Quality Assurance		Kayakalp	0	0.84	<b>Supplementary ROP 2022-23: Nil</b>  <b>Main &amp; Supplementary RoP 2023-24 approvals:</b>  <b>Approved Budget-Rs.0.84 lakhs</b>  1.Approved for Internal assessment@ Rs.1000/UPHC and peer assessment Rs.5000/UPHC for 14 UPHCs (includes 2 Govt. mode UPHCs)
HSS(	HRH	142	HRH	0		

FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved in Supplementary RoP 2022-23 (Rs. in lakh)	Amount approved in Main & Supplementary RoP 2023-24 (Rs. in lakh)	Details of approval
U).5		144	Incentives under CPHC	0	88.08	<p><b>Supplementary ROP 2022-23: Nil</b></p> <p><b>Main &amp; Supplementary RoP 2023-24 approvals:</b></p> <ol style="list-style-type: none"> <li><b>Approved Budget-Rs.60.52</b> lakhs approved for Team based incentive for 14 UPHCs Staff (ASHA, ANM, Staff Nurses) GOI DO Letter no z-15015/14/2021-NHM-I of JS Policy dated 14.10.2021 (incentives for ASHAs is Rs 1200/month, ANMs for govt mode is Rs 2000/month, Staff Nurse for govt mode is Rs 3000/month)</li> <li>For training of 9 batches of 271 ASHAs @ 30 ASHAs</li> </ol>

<b>FMR Code</b>	<b>Program/ Theme</b>	<b>Sl. No.</b>	<b>Scheme / Activity</b>	<b>Amount approved in Supplementary RoP 2022-23 (Rs. in lakh)</b>	<b>Amount approved in Main &amp; Supplementary RoP 2023-24 (Rs. in lakh)</b>	<b>Details of approval</b>
						<p>/ batch. The amount approved Rs 263800/batch. Total amount approved for ASHAs training is Rs<b>23.74 Lakh</b></p> <p>3. Amount approved is RS 3.82 lakh For Training of 68 ANMs in 2 batches (12 days training) for multi skilling under CPHC @ Rs 1.91 lakh/batch</p>
HSS(U).6	Technical Assistance	146	Planning and program Management	0	1.90	<p><b>Supplementary ROP 2022-23: Nil</b></p> <p><b>Main &amp; Supplementary RoP 2023-24 approvals:</b></p> <p>Ongoing activity: Mobility support and administrative Expenses of CPMU</p>
HSS(U).7	Access	147	PPP	0	390.48	<p><b>Supplementary ROP 2022-23: Nil</b></p> <p><b>Main &amp; Supplementary RoP</b></p>

FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved in Supplementary RoP 2022-23 (Rs. in lakh)	Amount approved in Main & Supplementary RoP 2023-24 (Rs. in lakh)	Details of approval
						<p><b>2023-24 approvals:</b></p> <p>Operating 12 UPHCs in PPP mode. Amount will be paid as per MOU on monthly basis @ Rs 2.71 lakh/month/UPHCs</p>
HSS(U).9	Untied grants	149	Untied funds	0	22.25	<p><b>Supplementary ROP 2022-23: Nil</b></p> <p><b>Main &amp; Supplementary RoP 2023-24 approvals:</b></p> <p><b>Approved Budget: Rs 22.25 lakh</b></p> <p>1. Rs.22.25 lakhs approved as untied grant for MAS for F.Y 203-24 @ Rs.5000/MAS/annum. (Dehradun 445MAS )</p>

**Annexure- 4: Approved committed Liabilities:**

<b>Name of Component/ Division</b>	<b>Activity budget head</b>	<b>Committed liabilities for FY 2022-23 (Rs. in lakh)</b>	<b>Program/ Theme as per NHM RoP 22-24</b>	<b>FMR Code as per NHM RoP 22-24</b>	<b>Scheme/ Activity as per NHM RoP 22-24</b>	<b>Sl. no. as per new RoP 22-24</b>
NUHM	Procurement of Drugs FOR AB H & WCs	0	Comprehensive Primary Healthcare (CPHC)	HSS.(U)1	Procurement of Drugs	128
NUHM	Supplies for AB-HWC			HSS.(U)1	Supplies for AB-HWC	128
NUHM	Training & Capacity Building	12.84		HSS.(U)1	Capacity Building	128
NUHM	IEC/BCC	1.2		HSS.(U)1	IEC/BCC	128
NUHM		0.72		HSS.(U)1	Tele-consultation facilities at HWCs-Urban	129
NUHM		9.62	Community Engagement	HSS(U)2	ASHA (Including ASHA Certification and benefit package)	130
NUHM		7.2		HSS(U)2	MAS	131
NUHM				HSS(U)2	Outreach Activities	134

Name of Component/ Division	Activity budget head	Committed liabilities for FY 2022-23 (Rs. in lakh)	Program/ Theme as per NHM RoP 22-24	FMR Code as per NHM RoP 22-24	Scheme/ Activity as per NHM RoP 22-24	Sl. no. as per new RoP 22-24
NUHM	UHND			HSS(U)2	UHND	134
NUHM	Specialist Outreach Camps			HSS(U)2	Outreach Specialist Camps	134
NUHM	Rent for UPHC		Public Health institution as per IPHS norms	HSS(U) 3	UPHC Rent	137
NUHM	UCHC			HSS(U) 3	Urban CHC	138
NUHM		0.84	Quality Assurance	HSS(U),5	Kayakalp	140
NUHM				HSS(U),5	HRH	142
NUHM				HSS(U),5	Part Time Yoga	142
NUHM		0.9		HSS(U),5	Incentive under CPHC	144
NUHM		1.5	Technical Assistance	HSS(U)6	Planning and programme Management	146
NUHM		130.08		HSS(U)7	PPP	147
NUHM	Government		Untied grant	HSS(U)9	Untied grant-Govt Mode UPHC	149

<b>Name of Component/ Division</b>	<b>Activity budget head</b>	<b>Committed liabilities for FY 2022-23 (Rs. in lakh)</b>	<b>Program/ Theme as per NHM RoP 22-24</b>	<b>FMR Code as per NHM RoP 22-24</b>	<b>Scheme/ Activity as per NHM RoP 22-24</b>	<b>Sl. no. as per new RoP 22-24</b>
	Building					
NUHM	Untide grants for MAS	15.75		HSS(U)9	Untied grant-MAS	149
		<b>180.65</b>				

# **STATE PROGRAM MANAGEMENT UNIT**

**NHM Main & Supplementary ROP 2023-24**

**PROGRAM: DVDMS**

**DISTRICT: DEHRADUN, UTTARAKHAND**



### Annexure 1: Summary of Budget approval

<b>Pool</b>	<b>FMR Code</b>	<b>Programme/ Theme</b>	<b>Amount approved in Supplementary 2022-23 (Rs. In lakh)</b>	<b>Amount approved in RoP 2023-24 (Rs. In lakh)</b>	<b>Approved Committed Liability (Rs. In lakh)</b>
Health System Strengthening (HSS)Rural	HSS.12	IT intervention and Systems	0	6.20	6.64

**Annexure- 2: Key Deliverables for FY 23-24:**

Sl. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2023-24	Source of Data
<b>Drugs and Vaccine distribution management System (DVDMS)</b>						
134.	Output	Implementation of 552 DVDMS health facilities HWC and PHC	Number of Health facilities implemented at PHC and HWC level	Number		DVDMS(E-Aushadhi Portal)

**Annexure- 3: Program wise Summary of approvals**

<b>FMR Code</b>	<b>Program/ Theme</b>	<b>Sl. No.</b>	<b>Scheme / Activity</b>	<b>Amount approved in Supplementary RoP 2022-23 (Rs. in lakh)</b>	<b>Amount approved in Main &amp; Supplementary RoP 2023-24 (Rs. in lakh)</b>	<b>Details of approval</b>
<b>HSS. 12</b>	<b>IT intervention and Systems</b>	<b>196</b>	<b>Implementation of DVDMS</b>	<b>0</b>	<b>6.20</b>	<p><b>FY 23-24:</b></p> <p><b><u>Internet Charges for DVDMS facilities (FMR Code: 14.1.2 as per the previous RoP)</u></b></p> <p>1-Approved budget of Rs. 6.0 Lakh for FY 2023-24 for internet charges of 50 DVDMS facilities (DH-1, SDH-5, CHC-5, and PHC-39). Amount of Rs. 1000 Per facility per month for 12 months to be disbursed: - Total facilities -50(50*1000*12=6.0 Lakh).</p> <p>2- Approved budget of Rs. .20 Lakh for Internet connectivity and Recurring Cost for CMSD Store@20000 per annual.</p>

**Annexure- 4: Approved committed Liabilities:**

<b>Name of Component/ Division</b>	<b>Activity budget head</b>	<b>Committed liabilities for FY 2022-23 (Rs. in lakh)</b>	<b>Program/ Theme as per NHM RoP 22-24</b>	<b>FMR Code as per NHM RoP 22-24</b>	<b>Scheme/ Activity as per NHM RoP 22-24</b>	<b>Sl. no. as per new RoP 22-24</b>
Implementation of DVDMS	Implementation of DVDMS	6.64	IT intervention and Systems	HSS.12	IT intervention and Systems/ Implementation of DVDMS	196

# **STATE PROGRAM MANAGEMENT UNIT**

**NHM Main & Supplementary ROP 2023-24**

**PROGRAM: Untied Grant**

**DISTRICT: Dehradun, UTTARAKHAND**

**FY 2023-24**



**Annexure 1: Summary of Budget approval**

<b>Pool</b>	<b>FMR Code</b>	<b>Programme/ Theme</b>	<b>Amount approved in Supplementary 2022-23 (Rs. In lakh)</b>	<b>Amount approved in RoP 2023-24 (Rs. In lakh)</b>	<b>Approved Committed Liability (Rs. In lakh)</b>
HSS (R)	HSS.14	Untied Grants	0	220.18	76.54

**Annexure- 2: Program wise Summary of approvals**

<b>FMR Code</b>	<b>Program/ Theme</b>	<b>Sl. No.</b>	<b>Scheme / Activity</b>	<b>Amount approved in Supplementary RoP 2022-23 (Rs. in lakh)</b>	<b>Amount approved in Main &amp; Supplementary RoP 2023-24 (Rs. in lakh)</b>	<b>Details of approval</b>
HSS.14	Untied Grants	199	Untied fund	0	220.18	<p><b>Supplementary RoP 2022-23 approvals:</b> Nil</p> <p><b>Main &amp; Supplementary RoP 2023-24 approvals: -</b></p> <p>Approved total budget of <b>Rs. 220.18 Lakhs</b> as Untied fund as per following details:</p> <ol style="list-style-type: none"> <li>1) Approved Rs. 5 lakh/DH for 1 DH,</li> <li>2) Approved Rs. 10 lakh for 04 SDH @ Rs. 2.5 lakh/SDH</li> <li>3) Approved Rs. 12.5 lakh for 5 CHC @ Rs. 2.5 lakh/CHC</li> <li>4) Approved Rs. 39.38 lakh for 45 PHC @Rs. 87500/PHC</li> <li>5) Approved Rs. 72.5 lakh for 145 AB-HWC @Rs. 50000/AB-HWC.</li> <li>6) Approved Rs. 4.3 lakh for 42 SC @Rs. 10000/SC</li> <li>7) Approved Rs. 14.8 lakh for SC-AMG @Rs. 10000/SC for 148 Sub Centre</li> <li>8) Rs. 61.7 lakh for 617 VHSNC @ Rs. 10000/ VHSNC.</li> </ol>

**Annexure- 3: Approved committed Liabilities:-**

<b>Name of Component/ Division</b>	<b>Activity budget head</b>	<b>Committed liabilities for FY 2022-23 (Rs. in lakh)</b>	<b>Program/ Theme as per NHM RoP 22-24</b>	<b>FMR Code as per NHM RoP 22-24</b>	<b>Scheme/ Activity as per NHM RoP 22-24</b>	<b>Sl. No. as per new RoP 22-24</b>
	Untied Fund	76.54	Untied Grants	HSS.14	Untied fund	199

# **STATE PROGRAM MANAGEMENT UNIT**

**Program:- Prevention Control and Management of Snakebites**

**NHM Main & Supplementary ROP 2023-24**

**DISTRICT: Dehradun**

FY 2023-24



**Annexure 1: Summary of Budget approval**

<b>Pool</b>	<b>FMR Code</b>	<b>Programme/ Theme</b>	<b>Amount approved in Supplementary 2022-23 (Rs. In lakh)</b>	<b>Amount approved in ROP 2023-24 (Rs. In lakh)</b>	<b>Approved Committed Liability (Rs. In lakh)</b>
Health System Strengthening (R)	H.S.S.15	Prevention Control and Management of Snakebites	0	0.7956	0

**Annexure- 3: Program wise Summary of approval**

<b>FMR Code</b>	<b>Program/ Theme</b>	<b>Sl. No.</b>	<b>Scheme / Activity</b>	<b>Amount approved in Supplementa ry ROP 2022-23 (Rs. in lakh)</b>	<b>Amount approved in Main &amp; Supplementary ROP 2023-24 (Rs. in lakh)</b>	<b>Details of approval</b>
<b>H.S.S.15</b>	<b>Snakebite envenoming</b>	<b>200</b>	<b>Prevention control and management of snakebites</b>	<b>0</b>	0.7956	<b>Main &amp; Supplementary RoP 2023-24 approvals:</b> <ol style="list-style-type: none"> <li>1- Approved Rs. 0.1956 /- for district level training.</li> <li>2- Approved Rs. 0.10 for Meeting Cost/Office expenses/contingency.</li> <li>3- Approved Rs. 0.5 for Surveillance &amp; Monitoring.</li> </ol>

# **STATE PROGRAM MANAGEMENT UNIT**

**NHM Main & Supplementary ROP 2023-24**

**PROGRAM: NPCB&VI, NPHCE, NTCP, NPPC**

**DISTRICT: DEHRADUN, UTTARAKHAND**

**Annexure 1: Summary of Budget approval:**

<b>Pool</b>	<b>FMR Code</b>	<b>Programme/ Theme</b>	<b>Amount approved in Supplementary 2022-23 (Rs. In lakh)</b>	<b>Amount approved (Rs. In lakh) 2023-24</b>	<b>Approved Committed Liability (Rs. In Lakhs )</b>
NCD Flexi Pool	NCD.1	National Program for Control of Blindness and Vision Impairment (NPCB&VI)	0	179.42	63.37
	NCD.3	National Programme for Health Care for the Elderly (NPHCE)	0	7.04	3.24
	NCD.4	National Tobacco Control Programme (NTCP)	0	13.49	6.44
	NCD.9	National Programme on Palliative Care (NPPC)	0	1.00	0.48

**Annexure- 2: Key Deliverables of FY 23-24:**

Sl. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2023-24	Source of Data
<b>National Tobacco Control Programme (NTCP)</b>						
1.	Output	Increase in availability of Tobacco Cessation Services available	No. of districts with Tobacco Cessation Centers	Number	1(Govt. Medical College)	Quarterly reporting
2.	Outcome	Improved access for Tobacco Cessation Services	No. of People availed tobacco cessation services in 2023-24	Number	5000	Quarterly reporting
<b>National Programme for Health Care of Elderly (NPHCE)</b>						
3.	Output	Provision of primary and secondary Geriatric health care services at District Hospital and below	<b>Numerator:</b> No. of DH with Geriatric Unit (at least 10 beds) <b>Denominator:</b> No. of total DH in the distt	Number	1/1	NPHCE
4.	Output	Provision of primary and secondary Geriatric health care services at District Hospital and below	<b>Numerator:</b> No. of DH with physiotherapy unit for elderly <b>Denominator:</b> No. of total DH in the distt	Number	1/1	NPHCE
5.	Output	Provision of primary and secondary Geriatric health care services at District Hospital and below.	<b>Numerator:</b> No. of CHCs with physiotherapy unit <b>Denominator:</b> No of total CHCs in the distt	Number	5/5	NPHCE
<b>National Program for Control of Blindness &amp; Visual Impairment</b>						

Sl. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2023-24	Source of Data
6.	Output	Eye care services under NPCB and VI provided at primary, secondary at District level and below level	Percentage achievement of Cataract operations against targets	No. (Percentage)	6700(100%)	Monthly Report
7.	Output	Eye care services under NPCB and VI provided at primary, secondary at District level and below level	Percentage achievement of Collection of donated eyes for corneal Transplantation against targets	Percentage	0	Monthly Report
8.	Output	Eye care services under NPCB and VI provided at District level and below District level	No. of Free Spectacles to school children suffering from Refractive errors	Number	300	Monthly Report
9.	Outcome	Cataract backlog Free Certification	No. of districts Certified as Cataract backlog Free	Number	0	
<b>National Programme for Palliative Care (NPPC)</b>						
10.	Output	Palliative care services under NPPC programme	Total no. of District Hospitals providing palliative care services	Number	0	NPPC Data

#### **Annexure- 4: Program wise Summary of approval:**

FMR Code	Program/ Theme	Sl. No.	Scheme Activity /	Amount approved in Supplementary RoP 2022-23 (Rs. in lakh)	Amount approved in Main & Supplementary RoP 2023-24 (Rs. in lakh)	Details of approval
<b>NCD 1</b>	<b>National Program for</b>	<b>87</b>	<b>Cataract Surgeries</b>	<b>0</b>	<b>32.00</b>	<b>Supplementary RoP 2022-23 approvals:</b>

	<b>Control of Blindness and Vision Impairment(NP CB+VI)</b>		<b>Through Facilities</b>			<b>Nil</b> <b>Main &amp; Supplementary RoP 2023-24 approvals:</b> <b>Procurement (FMR code 6.2.4.1. as per the ROP 21-22)</b> Budget Approved Rs.32.00 lakhs for Assistance of consumables for 3200 Cataract operations through Govt. hospitals@ Rs.0.01 lakhs per operation.
		<b>88</b>	<b>Cataract Surgeries through NGO</b>	<b>0</b>	<b>70.00</b>	<b>Supplementary RoP 2022-23 approvals:</b> <b>Nil</b> <b>Main &amp; Supplementary RoP 2023-24 approvals:</b> <b>PPP(FMR Code 15.4.2. as per the ROP 2021-22)</b> Budget Approved Rs.70.00 lakhs for reimbursement for 3500 cataract operation for NGO and Private Practitioners as per NGO norms @Rs.0.02 lakhs per operation.
		<b>89</b>	<b>Other Ophthalmic</b>	<b>0</b>	<b>0</b>	<b>-</b>

			<b>Interventions through Facilities</b>			
		<b>90</b>	<b>Other Ophthalmic Interventions through NGO's</b>	<b>0</b>	<b>8.50</b>	<p><b>Supplementary RoP 2022-23 approvals:</b></p> <p>Nil</p> <p><b>Main &amp; Supplementary RoP 2023-24 approvals:</b></p> <p><b>PPP(FMR Code 15.4.3.1. as per ROP 2021-22)</b></p> <p>Budget Approved Rs.1.0 lakhs for 50 Diabetic Retionopathy@Rs.0.02 lakhs per case</p> <p><b>PPP(FMR Code 15.4.3.4. as per ROP 2021-22)</b></p> <p>Budget Approved Rs.7.50 lakhs for 100 Keratoplasty @ Rs.0.075 lakhs per case</p>
		<b>91</b>	<b>Mobile Ophthalmic Units</b>	<b>0</b>	<b>0</b>	-
		<b>92</b>	<b>Collection of eye ball by eye banks and eye</b>	<b>0</b>	<b>6.00</b>	<p><b>Supplementary RoP 2022-23 approvals:</b></p> <p>Nil</p>

			<b>donation centers</b>			<b>Main &amp; Supplementary RoP 2023-24 approvals:</b>  <b>Recurring grant for collection of eye balls by eye banks and eye donation centers(FMR 2.3.2.4. as per ROP 2021-22)</b>  Budget Approved Rs.6.0 lakhs for collection of 300 eye balls by eye banks @Rs.0.02 lakhs per case
		<b>93</b>	<b>Free Spectacles to school children</b>	<b>0</b>	<b>1.05</b>	<b>Supplementary RoP 2022-23 approvals:</b>  <b>Nil</b>  <b>Main &amp; Supplementary RoP 2023-24 approvals:</b>  <b>Service delivery :Community Based(FMR Code 2.3.3.2 as per ROP 21-22)</b>  Budget Approved Rs.1.05 lakhs for Screening and free spectacles to 300 school children @ Rs.350/- per case
		<b>94</b>	<b>Free Spectacles to Others</b>	<b>0</b>	<b>0.87</b>	<b>Supplementary RoP 2022-23 approvals:</b>  <b>Nil</b>

						<p><b>Main &amp; Supplementary RoP 2023-24 approvals:</b></p> <p><b>Service delivery :Community Based(FMR Code 2.3.3.3 as per ROP 21-22)</b></p> <p>Budget Approved Rs.0.87 lakhs for Screening and free spectacles to 250 old person @ Rs.350/- per case</p>
		<b>95</b>	<b>Grant in Aid for the health institutions, eye banks, NGO, Private Practitioners</b>	<b>0</b>	<b>0</b>	-
		<b>96</b>	<b>Other NPCBVI components</b>	<b>0</b>	<b>61.00</b>	<p><b>Supplementary RoP 2022-23 approvals:</b></p> <p>Nil</p> <p><b>Main &amp; Supplementary RoP 2023-24 approvals:</b></p> <p><b>IEC/BCC(FMR Code 11.4.1.as per ROP 21-22)</b></p> <p>1-Budget Approved Rs.0.20 lakhs for IEC programmes (Rs.0.10 lakhs for Eye donation fortnight, Rs.0.05 lakhs for world Glaucoma Day, Rs.0.05 for world sight day)</p>

						<p>2- Budget Approved Rs. 0.30 lakhs for IEC of Cataract Blindness Backlog Free Campaign</p> <p><b>Program Management(FMR Code 16.1.5.3.10 as per ROP 21-22)</b></p> <p>Budget Approved Rs.0.50 lakhs for management of health society(office expenses) at District level</p> <p><b>Procurement (Grant in Aid for District Hospital and Sub District Hospitals): FMR code 6.1.5.1. as per the ROP 21-22.</b></p> <p>Budget Approved Rs.40.00 lakhs for strengthening of eye OT at District Hospital (Gandhi Shatabdi Eye Hospital).</p> <p>Budget Approved Rs.20.00 lakhs for strengthening of eye OT at Sub District Hospital (SDH Mussoorie).</p>
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<b>FMR Code</b>	<b>Program/ Theme</b>	<b>Sl. No.</b>	<b>Scheme Activity</b>	<b>/</b>	<b>Amount approved in Supplementary</b>	<b>Amount approved in Main &amp; Supplementary</b>	<b>Details of approval</b>
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				RoP 2022-23 (Rs. in lakh)	RoP 2023-24 (Rs. in lakh)	
NCD 3	National Programme for Health Care of the Elderly (NPHCE)	99	Geriatric Care at DH	0	4.04	<p><b>Supplementary RoP 2022-23 approvals:</b></p> <p>Nil</p> <p><b>Main &amp; Supplementary RoP 2023-24 approvals:</b></p> <p><b>IEC/BCC (FMR Code 11.4.3 as per the ROP 2021-22)</b></p> <p>1-Budge Approved of Rs. 1.50 Lakh for IPC, Group activities and mass media for celebration of world Elderly day.</p> <p>2-Budget approved of Rs. 2.54 lakhs for Comprehensive Geriatric assessment training for 20 staff nurses of Garhwal region.</p>
		100	Geriatric Care at CHC/SDH	0	3.00	<p><b>Supplementary RoP 2022-23 approvals:</b></p> <p>Nil</p> <p><b>Main &amp; Supplementary RoP 2023-24 approvals:</b></p> <p><b>Procurement of Biomedical Equipment(FMR code 6.1.5.3. as per ROP 21-22)</b></p>

						1-Budget Approved of Rs 3.00 Lakh for 3 SDH (SPS Rishikesh,SDH Mussoorie,SDH Premnagar) @1.00 Lakh per SDH for strengthening of Rehabilitation/Physiotherapy services.
		101	Geriatric Care at PHC/SHC	0	0	-
		102	Community based intervention	0	0	-
		103	State Specific initiatives and innovations	0	0	-

FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved in Supplementary RoP 2022-23 (Rs. in lakh)	Amount approved in Main & Supplementary RoP 2023-24 (Rs. in lakh)	Details of approval
NCD 4	National Tobacco Control Program	104	Implementation of COTPA 2003	0	6.85	Supplementary RoP 2022-23 approvals: Nil Main & Supplementary RoP 2023-24 approvals:

					<p><b>Coverage of Public and Private School(FMR code 2.3.3.4.1 as per the RoP 2021-22)</b>  1-Budget Approved Rs.3.75 lakhs for coverage of awareness programmes in 125 Public and private schools@Rs.0.03 lakhs for each program.  2- Budget Approved Rs. 0.40 lakhs for Sensitization campaign for college students and other educational institutions in 05 colleges@0.08 lakhs for each sensitization campaign.</p> <p><b>Training and Capacity Building(FMR Code 9.2.4.4. as per the ROP 21-22)</b>  Budget Approved Rs. 0.20 Lakhs for 02 Orientation workshops of Health Professionals@Rs.0.10 lakhs for each workshop.</p> <p><b>Community Interventions(FMR Code 3.3.3.2 as per the ROP 2021-22)</b>  Budget approved Rs.0.50 lakhs for 05 PRI/stakeholder workshops @0.10 lakhs for each workshop.</p> <p><b>Program Management(FMR Code 16.1.4.2.8 as per the ROP 21-22)</b>  Budget approved Rs. 0.50 lakhs for DTCC office expenses (Rs.0.30 lakhs is</p>
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						<p>for Mobility support and Rs.0.20 Lakhs is for misc. expenses).</p> <p><b>Printing (FMR Code 12.3.1 as per the ROP 21-22)</b> 1- Budget Approved Rs. 0.10 lakhs for printing of challan books.</p> <p><b>IEC/BCC(FMR Code 11.4.4.as per the ROP 21-22)</b> 1- Budget Approved Rs.1.40 lakhs for WNTD(World No Tobacco Day) activities</p>
		105	Implementation of ToFEI Guidelines	0	5.68	<p><b>Supplementary RoP 2022-23 approvals:</b></p> <p>Nil</p> <p><b>Main &amp; Supplementary RoP 2023-24 approvals:</b></p> <p><b>IEC/BCC for NTCP(FMR Code 11.4.4 as per the ROP 2021-22)</b> Budget Approved Rs. 5.68 lakhs for Declaration of Tobacco Free Educational Institutions for 947 schools @Rs.600/- per school. 1-444 primary schools. 2- Follow up of 503 secondary/higher secondary schools which was declared Tobacco free in previous years.</p>

		<b>106</b>	<b>Tobacco Cessation</b>	<b>0</b>	<b>0.96</b>	<p><b>Supplementary RoP 2022-23 approvals:</b></p> <p><b>Nil</b></p> <p><b>Main &amp; Supplementary RoP 2023-24 approvals</b></p> <p><b>Procurement(F.M.R.Code 6.2.4.4 as per the ROP 2021-22)</b>  1-Budget Approved Rs.0.50 lakhs for Procurement of medicine &amp; consumables for Tobacco Cessation Center under NTCP</p> <p><b>Program Management(F.M.R Code 16.1.2.1.22 as per the ROP 21-22)</b>  1-Budget Approved Rs. 0.36 lakhs for Focused Group Discussion(FGD) with Tobacco users, Adolescence etc. at community level @Rs. 0.01 lakhs per FGD for 03 FGD per month</p> <p><b>Program Management(F.M.R Code 16.1.4.1.11 as per the ROP 21-22)</b>  1-Budget Approved Rs. 0.10 lakhs for Office Expenses at TCC</p>
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FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved in Supplementary RoP 2022-23 (Rs. in lakh)	Amount approved in Main & Supplementary RoP 2023-24 (Rs. in lakh)	Details of approval
NCD 9	National Programme for Palliative Care (NPPC)	119	Implementation of NPPC	0	1.00	<p><b>Supplementary RoP 2022-23 approvals:</b></p> <p>Nil</p> <p><b>Main &amp; Supplementary RoP 2023-24 approvals:</b></p> <p><b>Infrastructure (FMR Code 5.1.1.2.3 as per the ROP 21-22)</b></p> <p><b>Service Delivery- Facility Based (FMR Code 1.3.2.5 as per the ROP 21-22)</b> Budget Approved Rs.0.50 Lakhs for Travel /Stationary, procurement of Opioids Drugs and others.</p> <p><b>IEC/BCC (FMR Code 11.4.10 as per the ROP 21-22)</b> Budget Approved Rs.0.50 Lakhs for IEC of Palliative Care Day, Print/Electronic etc.</p>

**Annexure-4: Approved committed liabilities:**

Name of Component/ Division	Activity budget head	Committed liabilities for FY 2022-23 (Rs. in lakh)	Program/ Theme as per NHM RoP 22-24	FMR Code as per NHM RoP 22-24	Scheme/ Activity as per NHM RoP 22-24	Sl. no. as per new RoP 22-24
National Program for Control of Blindness & Visual Impairment	Cataract Surgeries through facilities	16.65	NPCBVI	NCD 1	Cataract Surgeries through facilities	87
	Cataract Surgeries through NGO's	45.42	NPCBVI	NCD 1	Cataract Surgeries through NGO's	88
	Eye ball collection and Eye donation Center	1.30	NPCBVI	NCD 1	Eye ball collection and Eye donation Center	92
National Program for Health Care of Elderly	Geriatric Care at DH	1.24	NPHCE	NCD 3	Geriatric Care at DH-IEC	99
	Geriatric Care of CHC/SDH	2.00	NPHCE	NCD 3	Geriatric Care of CHC/SDH	100
National Tobacco Control Program	Implementation of COTPA	2.46	NTCP	NCD 4	Coverage of Public and Private Schools	104
	Implementation of COTPA	0.40	NTCP	NCD 4	College programmes	104

	Implementation of COTPA	0.50	NTCP	NCD 4	Stakeholder workshop	104
	Implementation of COTPA	0.20	NTCP	NCD 4	Program Management	104
	Implementation of COTPA	0.09	NTCP	NCD 4	Printing of challan books	104
	Implementation of COTPA	0.47	NTCP	NCD 4	IEC/BCC	104
	Implementation of ToFEI guidelines	1.98	NTCP	NCD 4	Implementation of ToFEI guidelines	105
	Tobacco Cessation	0.24	NTCP	NCD 4	Focus Group Discussions	106
	Tobacco Cessation	0.10	NTCP	NCD 4	TCC office expenses	106
National Program for Palliative Care	Implementation of NPPC	0.24	NPPC	NCD 9	Travel/Stationary/ Misc expenses	119
	Implementation of NPPC	0.24	NPPC	NCD 9	IEC/BCC	119

# **STATE PROGRAM MANAGEMENT UNIT**

**NHM Main & Supplementary ROP 2023-24**

**PROGRAM: NMHP, NPCDCS**

**DISTRICT: DEHRADUN, UTTARAKHAND**



### Annexure 1: Summary of Budget approval

<b>Pool</b>	<b>FMR Code</b>	<b>Programme/ Theme</b>	<b>Amount approved in Supplementary 2022-23 (Rs. In lakh)</b>	<b>Amount approved in RoP 2023-24 (Rs. In lakh)</b>	<b>Approved Committed Liability (Rs. In lakh)</b>
NCD Flexi Pool	NCD.2	National Mental Health Program	0	3.48	0.134
	NCD.5	National Programme for Prevention and Control of Diabetes, Cardiovascular Disease and Stroke (NPCDCS)	1.50	165.07	47.308

**Annexure- 2: Key Deliverables for FY 23-24:**

Sl. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2023-24	Source of Data
<b>National Mental Health Programme (NMHP)</b>						
1.	Output	Improved coverage of mental health services	% Of District covered for District Mental Health Units operationalized.	Percentage	1	NMHP Data
2.	Output	Improved coverage of mental health services	% Of Increase Number of persons catered through District Mental Health Units	Number	1889	NMHP Data
<b>National Program for prevention and control of Diabetes, Cardiovascular, Disease and Stroke(NPCDCS)</b>						
1.	Output	NCD App	% Registration done in the NCD App against 30+ population target	Percentage	75%	NPCDCS Data
2.	Output	Setting up of NCD Clinics at District Hospitals	Percentage of DHs with NCD Clinics	Percentage	100%	NPCDCS Data
3.	Output	Setting up of NCD Clinics at CHCs	Percentage of CHCs with NCD Clinics	Percentage	100%	NPCDCS Data

**Annexure- 3: Program wise Summary of approvals**

<b>FMR Code</b>	<b>Program/ Theme</b>	<b>Sl. No.</b>	<b>Scheme / Activity</b>	<b>Amount approved in Supplementary RoP 2022-23 (Rs. in lakh)</b>	<b>Amount approved in Main &amp; Supplementary RoP 2023-24 (Rs. in lakh)</b>	<b>Details of approval</b>
<b>NCD 2</b>	<b>National Mental Health Program</b>	97	Implementation of District Mental Health Plan	<b>0</b>	1.08	<p><b>Supplementary RoP 2022-23 approvals:</b></p> <p>Nil</p> <p><b>Main &amp; Supplementary RoP 2023-24 approvals:</b></p> <p><b><u>DMHP:Targeted interventions at community level Activities &amp; interventions targeted at schools, colleges, workplaces, out of school adolescents, urban slums and suicide prevention. (Old FMR Code: 2.3.2.3) as per the previous RoP.</u></b></p> <p><b>FY 23-24:</b></p> <p>Budget Approved @ Rs 1.08 Lakh for 36 TI activity @ Rs. 3000.00 per targeted</p>

<b>FMR Code</b>	<b>Program/ Theme</b>	<b>Sl. No.</b>	<b>Scheme Activity</b> /	<b>Amount approved in Supplementary RoP 2022-23 (Rs. in lakh)</b>	<b>Amount approved in Main &amp; Supplementary RoP 2023-24 (Rs. in lakh)</b>	<b>Details of approval</b>
						interventions activity.
				0	0.20	<p><b>Supplementary RoP 2022-23 approvals:</b></p> <p>Nil</p> <p><b>Main &amp; Supplementary RoP 2023-24 approvals:</b></p> <p><b><u>Translation of IEC material and distribution (Old FMR Code: 11.4.2) as per the previous RoP).</u></b></p> <p><b>FY 23-24:</b></p> <p>Budget Approved @ Rs 0.20 Lakh for Observing World Mental Health Day (10 October) &amp; other IEC activities.</p>
						<b>Supplementary RoP 2022-23 approvals:</b>

<b>FMR Code</b>	<b>Program/ Theme</b>	<b>Sl. No.</b>	<b>Scheme Activity</b> /	<b>Amount approved in Supplementary RoP 2022-23 (Rs. in lakh)</b>	<b>Amount approved in Main &amp; Supplementary RoP 2023-24 (Rs. in lakh)</b>	<b>Details of approval</b>
				<b>0</b>	<b>0.20</b>	<p>Nil</p> <p><b>Main &amp; Supplementary RoP 2023-24 approvals:</b></p> <p><b><u>Miscellaneous/ Travel (Old FMR Code: 16.1.3.3.13) as per the previous RoP.</u></b></p> <p><b>FY 23-24:</b></p> <p>Budget Approved @ Rs 0.20 Lakh for Miscellaneous/Travel at District Level.</p>
				<b>0</b>	<b>2.0</b>	<p><b><u>Referral Transport-Ambulatory Services(Old FMR Code: 7.7 ) as per the previous RoP.</u></b></p> <p><b>FY 23-24:</b></p> <p>Budget Approved @ Rs 2.0 Lakh in Ambulatory Services for State Mental Health Institute, Selaqui Dehradun.</p>

FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved in Supplementary RoP 2022-23 (Rs. in lakh)	Amount approved in Main & Supplementary RoP 2023-24 (Rs. in lakh)	Details of approval
NCD 5	National Programme for Prevention and Control of Diabetes, Cardiovascular disease and stroke(NPCDC S)	107	NCD Clinic at DH	0	1.50	<p>Supplementary RoP 2022-23 approvals:</p> <p>Nil</p> <p>Main &amp; Supplementary RoP 2023-24 approvals:</p> <p><b><u>Drugs &amp; consumables for NCD management (includes Diabetes, Hypertension, Stroke, etc) for whole district (FMR Code: 6.2.4.5 as per the previous RoP)</u></b>  FY 23-24:  Approved budget of Rs. 0.50 Lakhs @ Rs. 50000 for 1 NCD clinic to provide regular supply of Drugs &amp; consumables for the management of NCDs in FY 2023-24.</p> <p><b><u>District NCD Clinic (FMR Code: 7.6.1 as per the previous RoP)</u></b>  FY 23-24:</p>

FMR Code	Program/ Theme	Sl. No.	Scheme Activity /	Amount approved in Supplementary RoP 2022-23 (Rs. in lakh)	Amount approved in Main & Supplementary RoP 2023-24 (Rs. in lakh)	Details of approval
						Approved budget of Rs. 1 Lakhs to provide transport/referral service to Cancer and Cardiac patients in FY 2023-24..
		108	NCD Clinics at CHC/SDH		2.00	<b><u>Non-recurring: Equipment at CHC NCD clinic (FMR Code: 6.1.5.5 as per the previous RoP)</u></b> <b>FY 23-24:</b> Approved budget of Rs. 2 Lakhs (for Non –Recurring: NCD Clinic: Furniture, Equipment, Computer etc. Lab equipment) @ Rs. 1 Lakh for establishment of 2 CHC NCD clinic (Raipur,Doiwala) for FY 2023-24.
		110	Other NPCDCS Components	0	161.57	<b>Supplementary RoP 2022-23 approvals:</b>  <b>Nil</b>

FMR Code	Program/ Theme	Sl. No.	Scheme Activity /	Amount approved in Supplementary RoP 2022-23 (Rs. in lakh)	Amount approved in Main & Supplementary RoP 2023-24 (Rs. in lakh)	Details of approval
						<p><b>Main &amp; Supplementary RoP 2023-24 approvals:</b></p> <p><b><u>Procurement for equipments under Universal Screening of NCDs (6.1.5.5 as per the previous RoP)</u></b></p> <p><b>FY 23-24:</b> Approved budget of Rs.2.64 lakh for procurement of <b>PBS equipments</b> -POPULATION BASED SCREENING (Equipment of hypertension,VIA and OVE) under Universal Screening of NCDs in FY 2023-24- a)Rs 2.64 lakh for 11 PHC @Rs 24000 per PHC</p> <p><b><u>Drugs &amp; Diagnostics Cancer care (FMR Code: 6.2.4.5 as per the previous RoP)</u></b></p> <p><b>FY 23-24:</b> Total approved budget is Rs 6.0</p>

FMR Code	Program/ Theme	Sl. No.	Scheme Activity /	Amount approved in Supplementary RoP 2022-23 (Rs. in lakh)	Amount approved in Main & Supplementary RoP 2023-24 (Rs. in lakh)	Details of approval
						<p>lakh Budget is proposed for the procurement of drugs for Chemotherapy @ Rs. 1.20 lakh per patient for Chemotherapy service for 5 patients.</p> <p><b><u>Drugs &amp; supplies for Universal Screening of NCDs (FMR Code: 6.2.4.5 as per the previous RoP</u></b> <b>FY 23-24:</b> Rs. 81.74 lakh is approved for the procurement for regular supply of PBS consumables (Blood sugar testing, OVE, VIA) for 161 Sub Centres/SADs and 25 PHCs in FY 2023-24.</p> <p><b><u>ASHA Incentive under Universal Screening of Common NCD (FMR Code: 3.1.1.4 as per the previous RoP</u></b> <b>FY 23-24:</b> Rs 65.99 lakh is approved for ASHA incentive for filling CBAC form @Rs10 per</p>

FMR Code	Program/ Theme	Sl. No.	Scheme Activity /	Amount approved in Supplementary RoP 2022-23 (Rs. in lakh)	Amount approved in Main & Supplementary RoP 2023-24 (Rs. in lakh)	Details of approval
						<p>screened individual and for follow up incentive under universal screening of common NCD in FY 2023-24..</p> <p><b><u>District NCD Cell (Contingency) (FMR Code: 16.1.4.2.9 as per previous RoP)</u></b>  FY 23-24:  Rs 0.50 lakh is approved for district NCD cell (contingency) in FY 2023-24.</p> <p><b><u>Printing activities for Universal Screening of NCDs - printing of cards and modules (FMR Code: 12.4.5 as per previous RoP)</u></b>  FY 23-24:  Rs. 3.5 lakh approved for printing of CBAC form , ASHA reporting format, health card printing, referral slip printing in FY 2023-24.  <b><u>District NCD Cell (FMR Code: 9.2.4.5 as per the previous RoP)</u></b></p>

FMR Code	Program/ Theme	Sl. No.	Scheme Activity /	Amount approved in Supplementary RoP 2022-23 (Rs. in lakh)	Amount approved in Main & Supplementary RoP 2023-24 (Rs. in lakh)	Details of approval
						<p><b>FY 23-24:</b> Approved budget of Rs 0.10 lakh for orientation of District &amp; Block Level Mos and staff for NCD program in FY 2023-24.</p> <p><b><u>IEC/BCC for District NCD Cell (FMR Code:11.4.5 as per previous RoP)</u></b> <b>FY 23-24:</b> Rs 0.50 lakh at District NCD Cell for observing World Cancer Day, World Heart Day, World Diabetes Day, World Stroke Day etc in FY 2023-24.</p> <p><b>Any Other(9.2.4.5 as per the previous ROP)</b> <b>FY 23-24:</b> Rs 60,000/- approved for cardiac care training at AIIMS Rishikesh (TA,DA, Accommodation as per state training norms)</p>

<b>FMR Code</b>	<b>Program/ Theme</b>	<b>Sl. No.</b>	<b>Scheme / Activity</b>	<b>Amount approved in Supplementary RoP 2022-23 (Rs. in lakh)</b>	<b>Amount approved in Main &amp; Supplementary RoP 2023-24 (Rs. in lakh)</b>	<b>Details of approval</b>
		<b>111</b>	<b>State specific initiatives and Innovations</b>	<b>1.50</b>	<b>0</b>	<p><b>Supplementary RoP 2022-23 approvals:</b></p> <p>Approved budget of Rs 1.50 lakh for Teleconsultation set up in Cancer Day Care Unit</p> <p><b>Main &amp; Supplementary RoP 2023-24 approvals:</b></p> <p><b>Nil</b></p>

**Annexure- 4: Approved committed Liabilities :**

<b>Name of Component/ Division</b>	<b>Activity budget head</b>	<b>Committed liabilities for FY 2022-23 (Rs. in lakh)</b>	<b>Program/ Theme as per NHM RoP 22-24</b>	<b>FMR Code as per NHM RoP 22-24</b>	<b>Scheme/ Activity as per NHM RoP 22-24</b>	<b>Sl. no. as per new RoP 22-24</b>
National Mental Health Program	DMHP- Implementation of District Mental Health Plan	0.065	NMHP	NCD.2	DMHP: Targeted interventions at community level Activities & interventions targeted at schools, colleges, workplaces, out of school adolescents, urban slums and suicide prevention.	97
	IEC/BCC	0.069	NMHP	NCD.2	Awareness generation activities in the community, schools, workplaces with community involvement (IEC)	97
National Programme for Prevention and Control of Diabetes, Cardiovascular Disease and Stroke (NPCDCS)	NCD Clinic at CHC/SDH	2.0	NPCDCS	NCD.5	Non-recurring: Equipment at CHC NCD clinic	108
	Other NPCDCS Component	1.98	NPCDCS	NCD.5	Non recurring :Equipment Cancer Care	110
	Other NPCDCS Component	4.95	NPCDCS	NCD.5	Procurement for Universal Screening (PBS Equipment)	110

Name of Component/ Division	Activity budget head	Committed liabilities for FY 2022-23 (Rs. in lakh)	Program/ Theme as per NHM RoP 22-24	FMR Code as per NHM RoP 22-24	Scheme/ Activity as per NHM RoP 22-24	Sl. no. as per new RoP 22-24
National Programme for Prevention and Control of Diabetes, Cardiovascular Disease and Stroke (NPCDCS)	Other NPCDCS Component	21.33	NPCDCS	NCD.5	Drugs & supplies for Universal Screening of NCDs (PBS)	110
	Other NPCDCS Component	12.8	NPCDCS	NCD.5	ASHA Incentive for NCDs	110
	Other NPCDCS Component	0.2	NPCDCS	NCD.5	District NCD Cell (TA,DA, POL)	110
	Other NPCDCS Component	3.5	NPCDCS	NCD.5	Printing activities for Universal Screening of NCDs - printing of cards and modules	110
	Other NPCDCS Component	0.09	NPCDCS	NCD.5	District NCD Cell	110
	Other NPCDCS Component	0.45	NPCDCS	NCD.5	IEC/BCC for District NCD Cell	110

# **STATE PROGRAM MANAGEMENT UNIT**

**NHM Main & Supplementary ROP 2023-24**

**District-Dehradun**



**NATIONAL HEALTH MISSION  
UTTARAKHAND**

Preface

**Annexure 1: Summary of Budget approval**

<b>Pool</b>	<b>FMR Code</b>	<b>Programme/ Theme</b>	<b>Amount approved in Supplementary 2022-23 (Rs. In lakh)</b>	<b>Amount approved in RoP 2023-24 (Rs. In lakh)</b>	<b>Approved Committed Liability (Rs. In lakh)</b>
NCD Flexi Pool	NCD.7	National Program for Climate Change and Human Health (NPCCHH)	0.00	5.18	3.72

**Annexure- 4: Program wise Summary**

<b>FMR Code</b>	<b>Program/ Theme</b>	<b>Sl. No.</b>	<b>Scheme / Activity</b>	<b>Amount approved in Supplementary RoP 2022-23 (Rs. in lakh)</b>	<b>Amount approved in Main &amp; Supplementary RoP 2023-24 (Rs. in lakh)</b>	<b>Details of approval</b>
NCD.7	National Program for Climate Change and Human Health (NPCCHH)	114	Implementation of NPCCHH	0.00	5.18	<p><b>Supplementary RoP 2022-23 approvals: Nil.</b></p> <p>1) <b><u>Capacity building (FMR Code: 3.3.3.3 &amp; 9.2.4.9 as per the previous RoP)</u></b>            Approved budget of Rs. 1.52 Lakhs for following activities.</p> <ul style="list-style-type: none"> <li>• Approved budget of Rs. 26,400/- for 1 batch of PRI for one day training. <b>(Old FMR Code: 3.3.3.3)</b></li> <li>• Approved budget of Rs. 45000/- for 1 batch of Medical Officers for One day Training. <b>(Old FMR Code: 9.2.4.9)</b></li> <li>• Approved budget of Rs. 80676/- for 2 batches of Health Care Workers (ASHA/ANM/CHO) for 1 day training of each batch @ Rs 40338/- per batch. <b>(Old FMR Code: 9.2.4.9)</b></li> </ul> <p>2) <b><u>IEC &amp; Printing (FMR Code: 11.24.4.4 &amp; 12.4.7 as per the previous RoP)</u></b>            Approved budget of Rs. 3.28 Lakhs for following activities.</p> <ul style="list-style-type: none"> <li>• Approved budget of Rs. 2.00 Lakhs for creating awareness through news paper, pamphlet, leaflet, hoardings etc. <b>(Old FMR Code: 11.24.4.4)</b></li> <li>• Approved budget proposed Rs. 1.27 Lakhs for 17</li> </ul>

					<p>Folk activities / Nukkad Natak @ Rs 7500/- Folk activities / Nukkad Natak (<b>Old FMR Code: 11.24.4.4</b>)</p> <ul style="list-style-type: none"> <li>• Approved budget of Rs. 10000/- for printing activities under NPCCHH and State Specific Climate Sensitive Health issue i.e. training materials, reporting formats, guidelines etc. (<b>Old FMR Code: 12.4.7</b>)</li> </ul> <p><b>3) <u>Planning &amp; M &amp; E (FMR Code: 16.1.2.1.23 &amp; 16.1.2.1.24 as per the previous RoP)</u></b> Approved budget of Rs. 23000/- for following activities.</p> <ul style="list-style-type: none"> <li>• Approved budget of Rs. 3000/- for one day task force meeting (District Level) with invited experts from health and non-health sectors to develop health sector plans for Heat and Air Pollution. (<b>Old FMR Code: 16.1.2.1.23</b>)</li> <li>• Approved budget of Rs. 20000/- for one day Advocacy Workshop/ Meeting of district level Health Officers. (<b>Old FMR Code: 16.1.2.1.24</b>)</li> </ul> <p><b>4) <u>Surveillance, Research, Review, Evaluation (SRRE) (FMR Code: 10.2.14 as per the previous RoP)</u></b></p> <ul style="list-style-type: none"> <li>• Approved budget of Rs. 5000/- for Heat related illness (HRI) reporting. (<b>Old FMR Code: 10.2.14</b>)</li> </ul>
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**Annexure- 4: Approved committed Liabilities :**

<b>Name of Component/ Division</b>	<b>Activity budget head</b>	<b>Committed liabilities for FY 2022-23 (Rs. in lakh)</b>	<b>Program/ Theme as per NHM RoP 22-24</b>	<b>FMR Code as per NHM RoP 22-24</b>	<b>Scheme/ Activity as per NHM RoP 22-24</b>	<b>Sl. no. as per new RoP 22-24</b>
National Program for Climate Change and Human Health (NPCCHH)	Training of PRI under National Program for Climate Change and Human Health (NPCCHH)	0.26	NPCCHH	<b>NCD.7</b>	<b>Implementation of NPCCHH</b>	114
National Program for Climate Change and Human Health (NPCCHH)	Trainings of Medical Officers, Health Workers and Programme officers under NPCCHH	1.26	NPCCHH	<b>NCD.7</b>	<b>Implementation of NPCCHH</b>	114
National Program for Climate Change and Human Health (NPCCHH)	IEC on Climate Sensitive Diseases at Block , District and State level – Air pollution, Heat and other relevant Climate Sensitive diseases	2.00	NPCCHH	<b>NCD.7</b>	<b>Implementation of NPCCHH</b>	114

	Sensitization workshop/ Meeting of the State Program Officers and District level Health Officers	0.20	NPCCHH	<b>NCD.7</b>	<b>Implementation of NPCCHH</b>	114
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# **STATE PROGRAM MANAGEMENT UNIT**

**NHM Main & Supplementary ROP 2023-24**

**PROGRAM: National Oral Health Program**

**DISTRICT: DEHRADUN, UTTARAKHAND**



### Annexure 1: Summary of Budget approval

<b>Pool</b>	<b>FMR Code</b>	<b>Programme/ Theme</b>	<b>Amount approved in Supplementary 2022-23 (Rs. In lakh)</b>	<b>Amount approved in RoP 2023-24 (Rs. In lakh)</b>	<b>Approved Committed Liability (Rs. In lakh)</b>
NCD Flexi Pool	NCD.8	National Oral Health Program	0	9.46	1.08

**Annexure- 2: Key Deliverables for FY 23-24:**

Sl. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2023-24	Source of Data
<b>National Oral Health Programme (NOHP)</b>						
122.	Output	Strengthening Oral Health Services	% of PHFs providing dental care services up to CHC level against total PHFs upto CHC level (DH/SDH/CHC)	Number	1 (PHC Kalsi)	HMIS (Dental OPD)

**Annexure- 3: Program wise Summary of approvals**

<b>FMR Code</b>	<b>Program/ Theme</b>	<b>Sl. No.</b>	<b>Scheme / Activity</b>	<b>Amount approved in Supplementary RoP 2022-23 (Rs. in lakh)</b>	<b>Amount approved in Main &amp; Supplementary RoP 2023-24 (Rs. in lakh)</b>	<b>Details of approval</b>
NCD. 8	National oral health program (NOHP)	115	Implementation at DH	0	1.00	<p><b>FY 23-24:</b></p> <p><b><u>Drugs &amp; Supplies (Consumables For NOHP ) (FMR Code: 6.2.4.7 as per the previous RoP)</u></b></p> <p>Approved budget of Rs. 1.00 Lakh for FY 2022-23 for the procurement of consumables for District Hospital Dental unit. (FMR Code: 6.2.4.7 as per the previous RoP)</p>
		116	Implementation at CHC/SDH	0	8.1	<p><b>FY 23-24:</b></p> <p><b><u>Infrastructure (Renovation, Dental Chair Equipments District Hospitals (FMR Code: 5.1.1.2.2 as per the previous RoP)</u></b></p> <p>Approved budget of Rs.7.0 Lakh for strengthening of Dental Unit at PHC Kalsi.</p> <p><b><u>Procurement (Consumables For NOHP ) (FMR Code: 6.2.4.7 as</u></b></p>

						<p><b><u>per the previous RoP)</u></b></p> <p>Approved budget of Rs. 1.0 Lakh for CHCs strengthening under the program. (FMR Code: 6.2.4.7 as per the previous RoP)</p> <p><b><u>IEC &amp; BCC (FMR Code: 11.4.6 as per the previous RoP)</u></b></p> <p>Approved budget of Rs.10000 for IEC activities &amp; observing World Oral Health Day. . (FMR Code: 11.4.6 as per the previous RoP)</p>
		117	Mobile Dental Units/Van	0	0.36	<p><b>FY 23-24:</b></p> <p><b><u>IEC &amp; BCC (FMR Code: 11.4.6 as per the previous RoP)</u></b></p> <p>Approved budget of Rs.0.36 Lakh for oral health camp under NOHP. @ Rs.3000/- per month for oral health camp. (FMR Code: 11.4.6 as per the previous RoP)</p>

**Annexure- 4: Approved committed Liabilities :**

<b>Name of Component/ Division</b>	<b>Activity budget head</b>	<b>Committed liabilities for FY 2022-23 (Rs. in lakh)</b>	<b>Program/ Theme as per NHM RoP 22-24</b>	<b>FMR Code as per NHM RoP 22-24</b>	<b>Scheme/ Activity as per NHM RoP 22-24</b>	<b>Sl. no. as per new RoP 22-24</b>
National Oral Health Program	Implementation at DH	-	NOHP	NCD.8	Implementation at DH	115
	Implementation at CHC/SDH	1.00			Implementation at CHC/SDH	116
	Mobile Dental Units/Van	0.08			Mobile Dental Units/Van	117

# **STATE PROGRAM MANAGEMENT UNIT**

**NHM Main & Supplementary ROP 2023-24**

**PROGRAM: National Programme for Prevention and Control of Deafness  
( NPPCD)**

**DISTRICT: DEHRADUN, UTTARAKHAND**

**FY 2023-24**



**Annexure 1: Summary of Budget approval**

<b>Pool</b>	<b>FMR Code</b>	<b>Programme/ Theme</b>	<b>Amount approved in Supplementary 2022-23 (Rs. In lakh)</b>	<b>Amount approved in RoP 2023-24 (Rs. In lakh)</b>	<b>Approved Committed Liability (Rs. In lakh)</b>
NCD Flexi Pool	NCD.11	National Programme for Prevention and Control of Deafness (NPPCD)	0	0.20	0.20

**Annexure- 2: Key Deliverables for FY 23-24:**

Sl. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2023-24	Source of Data
<b>National Programme for Prevention &amp; Control of Deafness (NPPCD)</b>						
1.	Output	Hearing Aid	Total No. of Hearing Aid fitted	Number	20	Monthly progress report
2.	Output	Audiometry Facilities	No. of Districts having audiometry facilities	Number	1	

**Annexure- 3: Program wise Summary of approvals**

<b>FMR Code</b>	<b>Program/ Theme</b>	<b>Sl. No.</b>	<b>Scheme / Activity</b>	<b>Amount approved in Supplementary RoP 2022-23 (Rs. in lakh)</b>	<b>Amount approved in Main &amp; Supplementary RoP 2023-24 (Rs. in lakh)</b>	<b>Details of approval</b>
NCD .11	National Programme for prevention and control of deafness (NPPCD)	121	Screening for Deafness	0	0.10	<p><b>Supplementary RoP 2022-23 approvals:</b></p> <p>Nil</p> <p><b>Main &amp; Supplementary RoP 2023-24 approvals:</b></p> <p><b>Training and Capacity Building (FMR Code 9.2.4.6 as per the ROP 2021-22)</b> Budget Approved for 1 day training at district level for block Medical Officers. 1 batches (1 Batch @ Rs 10000/- per batch.</p>
			Screening for Deafness	0	0.10	<p><b>Supplementary RoP 2022-23 approvals:</b></p> <p>Nil</p> <p><b>Main &amp; Supplementary RoP</b></p>

<b>FMR Code</b>	<b>Program/ Theme</b>	<b>Sl. No.</b>	<b>Scheme Activity</b>	<b>Amount approved in Supplementary RoP 2022-23 (Rs. in lakh)</b>	<b>Amount approved in Main &amp; Supplementary RoP 2023-24 (Rs. in lakh)</b>	<b>Details of approval</b>
						<b>2023-24 approvals:</b>  <b>IEC/BCC (FMR Code 11.4.9 as per the ROP 2021-22)</b> Budget is approved @ Rs. 10000/- per district for Observing World Hearing Day and other IEC activities.
		<b>122</b>	<b>Management of Deafness</b>	<b>0</b>	<b>0</b>	-
		<b>123</b>	<b>State Specific</b>	<b>0</b>	<b>0</b>	-

**Annexure- 4: Approved committed Liabilities :**

<b>Name of Component/ Division</b>	<b>Activity budget head</b>	<b>Committed liabilities for FY 2022-23 (Rs. in lakh)</b>	<b>Program/ Theme as per NHM RoP 22-24</b>	<b>FMR Code as per NHM RoP 22-24</b>	<b>Scheme/ Activity as per NHM RoP 22-24</b>	<b>Sl. no. as per new RoP 22-24</b>
<b>National Programme for prevention and control of deafness (NPPCD)</b>	Screening of Deafness	0.10	NPPCD	NCD.11	IEC & Printing under NPPCD	121
<b>National Programme for prevention and control of deafness (NPPCD)</b>	Screening of Deafness	0.10	NPPCD	NCD.11	Capacity Building under NPPCD	121

# **STATE PROGRAM MANAGEMENT UNIT**

**NHM Main & Supplementary ROP 2023-24**

**PROGRAM: IDSP**

**DISTRICT: DEHRADUN, UTTARAKHAND**



**Annexure 1: Summary of Budget approval**

<b>Pool</b>	<b>FMR Code</b>	<b>Programme/ Theme</b>	<b>Amount approved in Supplementary 2022-23 (Rs. In lakh)</b>	<b>Amount approved in RoP 2023-24 (Rs. In lakh)</b>	<b>Approved Committed Liability (Rs. In lakh)</b>
NDCP Flexi Pool	NDCP.1	Integrated Disease Surveillance Programme (IDSP)	2.71	7.09	1.81

**Annexure- 2: Key Deliverables for FY 23-24:**

Sl. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2023-24	Source of Data
<b>Integrated Disease Surveillance Programme (IDSP)</b>						
1.	Output	Weekly Reporting – S form	% of Reporting Units Reported in S form	Percentage	70%	IDSP
2.	Output	Weekly Reporting – P form	% of Reporting Units Reported in P form	Percentage	70%	IDSP
3.	Output	Weekly Reporting – L form	% of Reporting Units Reported in L form	Percentage	70%	IDSP
4.	Output	Weekly Reporting – Lab Access of Outbreaks	Lab Access of Outbreaks reported under IDSP excluding Chickenpox, Food Poisoning, Mushroom Poisoning	Percentage	95%	IDSP

### Annexure- 3: Program wise Summary of approvals

FMR Code	Program / Theme	Sl. No.	Scheme / Activity	Amount approved in Supplementary RoP 2022-23 (Rs. in lakh)	Amount approved in Main & Supplementary RoP 2023-24 (Rs. in lakh)	Details of approval
NDC P.1	Integrated Disease Surveillance Programme (IDSP)	63	Implementation of IDSP	2.71	9.80	<p><b>Supplementary RoP 2022-23 approvals: Rs. 1.00 Lakh</b></p> <ul style="list-style-type: none"> <li>• Rs. 1.00 Lakh for Sample referral &amp; transportation during outbreaks. (Old FMR code: 7.9)</li> <li>• Rs. 1.21 Lakh for 3 batches for 1 day training of ANMs &amp; CHOs hands on training- IHIP. (Old FMR code: 9.5.11.9)</li> <li>• Rs. 0.50 Lakh for lab consumable kits in Outbreak situation - Referral lab (GDMC Dehradun). (Old FMR code: 10.4.3)</li> </ul> <p><b>Main &amp; Supplementary RoP 2023-24 approvals:</b></p> <ol style="list-style-type: none"> <li>1) <b><u>Diagnostics (Consumables, PPP, Sample Transport) (FMR Code: 7.9 as per the previous RoP)</u></b> Approved budget of Rs. 1.35 Lakhs for Sample referral &amp; transportation during outbreaks. (Old FMR code: 7.9)</li> <li>2) <b><u>Capacity building incl. training (FMR Code: 9 as per the previous RoP)</u></b> Approved budget of Rs. 2.94 Lakhs for following activities.</li> </ol>

FMR Code	Program / Theme	Sl. No.	Scheme / Activity	Amount approved in Supplementary RoP 2022-23 (Rs. in lakh)	Amount approved in Main & Supplementary RoP 2023-24 (Rs. in lakh)	Details of approval
						<ul style="list-style-type: none"> <li>• Approved budget of Rs 26,400/- for 1 batch of ASHA &amp; MPWs, AWW &amp; Community volunteers for one day training. <b>(Old FMR code: 9.5.11.7)</b></li> <li>• Approved budget of Rs 26,000/- for 1 batch of Data entry and analysis for Block Health Team (including Block Programme Manager) for one day training. <b>(Old FMR code: 9.5.11.8)</b></li> <li>• Approved budget of Rs 2.42 Lakhs for 6 batches of ANMs &amp; CHO for one day training each batch @ Rs 40338/- per batch. <b>(Old FMR code: 9.5.11.9)</b></li> <li><b>3) <u>IEC &amp; Printing (FMR Code: 12.3.5 as per the previous RoP)</u></b> <ul style="list-style-type: none"> <li>• Approved budget of Rs. 5000/- for printing. <b>(Old FMR code: 12.3.5)</b></li> </ul> </li> <li><b>4) <u>Planning &amp; M &amp; E (FMR Code: 16.1.3.3.8 &amp; 16.1.4.1.5 as per the previous RoP )</u></b> <ul style="list-style-type: none"> <li>• Approved budget of Rs. 2.95 Lakhs for following activities.</li> <li>• Rs. 1.75 Lakhs for Mobility: Travel Cost, POL &amp; vehicle hiring etc. for outbreak investigation, field visits and routine surveillance activities for District Surveillance Units. <b>(Old FMR code: 16.1.3.3.8)</b></li> </ul> </li> </ul>

FMR Code	Program / Theme	Sl. No.	Scheme / Activity	Amount approved in Supplementary RoP 2022-23 (Rs. in lakh)	Amount approved in Main & Supplementary RoP 2023-24 (Rs. in lakh)	Details of approval
						<ul style="list-style-type: none"> <li>• Rs. 1.20 Lakhs for Office expenses on telephone, fax, Broadband Expenses &amp; Other Miscellaneous Expenditures. <b>(Old FMR code: 16.1.4.1.5)</b></li> <li>5) <b><u>Surveillance, Research, Review, Evaluation (SRRE)</u></b> <b><u>(FMR Code: 10.4.2, 10.4.3 &amp; 10.4.4 as per the previous RoP)</u></b> Approved budget of Rs. 2.50 Lakhs for following activities. <ul style="list-style-type: none"> <li>• Rs. 0.50 Lakhs for Recurring costs on account of Consumables, kits, communication, misc. expenses etc. at district public health lab.<b>(Old FMR code: 10.4.2)</b></li> <li>• Rs. 1.50 Lakhs for Referral Network of laboratories (Govt. Medical College labs) Reimbursement based payment for laboratory tests. <b>(Old FMR code: 10.4.3)</b></li> <li>• Rs. 0.50 Lakhs for Referral Network of laboratories (Govt. Medical College labs) Expenses on account of consumables, operating expenses, office expenses, transport of samples, miscellaneous etc. <b>(Old FMR code: 10.4.4).</b></li> </ul> </li> </ul>

**Annexure- 4: Approved committed Liabilities :**

<b>Name of Component/ Division</b>	<b>Activity budget head</b>	<b>Committed liabilities for FY 2022-23 (Rs. in lakh)</b>	<b>Program/ Theme as per NHM RoP 22-24</b>	<b>FMR Code as per NHM RoP 22-24</b>	<b>Scheme/ Activity as per NHM RoP 22-24</b>	<b>Sl. no. as per new RoP 22-24</b>
Integrated Diseases Surveillance Programme	Any Other (please specify) 1 day training of ANMs & CHOs hands on district level training- IHIP	0.95	IDSP	NDCP.1	Implementation of IDSP	63
Integrated Diseases Surveillance Programme	Recurring costs on account of Consumables, kits, communication, misc. expenses etc. at each district public health lab	0.26	IDSP	NDCP.1	Implementation of IDSP	63

Integrated Diseases Surveillance Programme	Referral Network of laboratories (Govt. Medical College labs) Reimbursement based payment for laboratory tests.	0.46	IDSP	NDCP.1	Implementation of IDSP	63
Integrated Diseases Surveillance Programme	Expenses on account of consumables, operating expenses, office expenses, transport of samples, miscellaneous etc.	0.03	IDSP	NDCP.1	Implementation of IDSP	63
Integrated Diseases Surveillance Programme	Printing activities under IDSP	0.02	IDSP	NDCP.1	Implementation of IDSP	63

Integrated Diseases Surveillance Programme	Office expenses on telephone, fax, Broadband Expenses & Other Miscellaneous Expenditures	0.08	IDSP	NDCP.1	Implementation of IDSP	63
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# **STATE PROGRAM MANAGEMENT UNIT**

**NHM Main & Supplementary ROP 2023-24**

**PROGRAM: NVBDCP**

**DISTRICT: Dehradun**

FY 2023-24

**Annexure 1: Summary of Budget approval**

<b>Pool</b>	<b>FMR Code</b>	<b>Programme/ Theme</b>	<b>Amount approved in Supplementary 2022-23 (Rs. In lakh)</b>	<b>Amount approved in RoP 2023-24 (Rs. In lakh)</b>	<b>Approved Committed Liability (Rs. In lakh)</b>
NCD Flexi Pool	NDCP.2	National Vector Borne Disease Control programme (NVBDCP)	13.32500	38.85	14.50

**Annexure- 2: Key Deliverables of FY 23-24:**

National Vector Borne Disease Control programme (NVBDCP)						
Sl. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2023-24	Source of Data
1.	Output	<b>Malaria</b> Reduction in API at District level	No. of districts with API <1	Number	13	State reports
2.			Annual blood Examination Rate	Percentage	>5%	State reports
3.			% IRS population coverage in each round	I Round	IRS not conducted and hence not applicable. However, State needs to conduct Focal spray as per guideline	State reports
4.				II Round		
5.			No. of Districts Certified as Malaria Free	Number	13	State reports
6.	Output	<b>Lymphatic Filariasis</b>	The proportion of districts/IUs with coverage >65% for DA and 85% for IDA of the total population (admin coverage/ independent assessment)	Percentage	LF is not endemic and hence no target and no funds are given	State reports
7.			Morbidity management and disease prevention (MMDP) services for hydrocele and Lymphoedema cases and 85% for IDA of the total population (admin coverage/ independent assessment)	Number		State reports
8.			Cumulative number of endemic districts which achieved mf rate <1% verified by TAS1	Number		State reports
9.			Cumulative number of districts to achieve Disease Free Status- LF as per TAS 3 Clearance	Number		
10.	Output	<b>Dengue &amp; Chikungunya</b>	Dengue Case Fatality Rate at State level	Percentage	CFR<1%	State reports
11.	Output	<b>Kala-azar</b>	Number of blocks achieved Kala-azar elimination i.e., <1 case per 10000 population at block level	Number	KA is not endemic and hence no target and no	State

					funds are given	report
12.			Number of blocks sustained Kala-azar elimination	Number		
13.			% IRS population coverage in each round	Percentage		
14.			% Complete treatment of KA Cases and HIV/VL	Percentage		
15.			% Complete treatment of PKDL Cases	Percentage		

**Annexure- 4: Program wise Summary**

<b>FMR Code</b>	<b>Program/ Theme</b>	<b>Sl. No.</b>	<b>Scheme / Activity</b>	<b>Amount approved in Supplementary RoP 2022-23 (Rs. in lakh)</b>	<b>Amount approved in Main &amp; Supplementary RoP 2023-24 (Rs. in lakh)</b>	<b>Details of approval</b>
<b>NDCP.2</b>	<b>Vector Borne Disease Control Programme</b>	<b>64</b>	<b>Malaria</b>	<b>0.005</b>	<b>6.475</b>	<p>Supplementary RoP 2022-23 approvals: Rs. 0.005 lakh</p> <p>1) <u>Diagnosics (Consumables, PPP, Sample Transport)</u>  <u>Approved Budget of Rs. 43,000/- for Consumables and PPP as per following details-</u></p> <ul style="list-style-type: none"> <li>• Approved Budget of <u>Rs. 5000/-</u> for PPP/ NGO and Intersectoral Convergence (Old FMR Code- 15.3.1.1)</li> <li>• Approved Budget of <u>Rs 38,000/-</u> for RDT Malaria – bi-valent (Old FMR Code- 6.2.12.12)</li> </ul> <p>2) Approved Budget of <u>Rs. 75,000/-</u> for Capacity building incl. training of -</p> <ul style="list-style-type: none"> <li>• 1 batch of 50 ASHAs @ <u>Rs. 25000/-</u> per batch</li> <li>• 1 batch of 20 Lab Technicians @ <u>Rs. 50,000/-</u> per batch (Old FMR Code 9.5.12.1)</li> </ul>

						<p>3) Approved Budget of <u>Rs. 95,000/-</u> for ASHA incentives (Old FMR Code 3.1.1.4.1) for following activities-</p> <ul style="list-style-type: none"> <li>• To Increase the ABER and prepare blood slide of each and every fever case, target of 6333 Blood Slide Preparation is allocated to District Dehradun @ Rs. 15.00 per blood slide and revised Malaria complete treatment ASHA incentive @ Rs. 125, Approved budget of <u>Rs. 95,500/-</u> for year 2023</li> </ul> <p>4) Approved Budget of <u>Rs. 2.15 Lakh</u> for IEC &amp; Printing for following activities-</p> <ul style="list-style-type: none"> <li>• Approved Budget of <u>Rs. 2.00 Lakh</u> for IEC/BCC for Malaria (Old FMR Code- 11.15.1)</li> <li>• Approved Budget of <u>Rs. 15,000/-</u> for Printing of recording and reporting forms/registers for Malaria (Old FMR Code- 12.11.3)</li> </ul>
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						<p>5) Approved Budget of <u>Rs. 2.20 Lakh</u> for Planning &amp; M &amp; E for following activities-</p> <ul style="list-style-type: none"> <li>• To ensure the collection of blood slide and case based surveillance the District authorities will visit in the field during transmission period and non-transmission period. Includes strengthening of reporting and various other miscellaneous expenses e.g. vehicle hiring for field visits, review meetings etc at district level. Approved Budget of <u>Rs. 1.00 Lakh</u> for Monitoring Evaluation &amp; Supervision &amp; Epidemic Preparedness (Malaria) (Old FMR Code- 16.1.3.1.8)</li> <li>• Approved Budget of <u>Rs. 1.00 Lakh</u> for Epidemic Preparedness &amp; Response (Malaria)(Old FMR Code- 16.1.5.3.8)</li> <li>• Approved Budget of <u>Rs. 20,000</u> for District coordination meeting, Cross border meetings Sub National Malaria Elimination Certification process (Malaria) (Old FMR Code- 16.1.2.1.18)</li> </ul>
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NDCP.2	Vector Borne Disease Control Programme	67	Dengue	13.32	32.37	<p>Supplementary RoP 2022-23 approvals: Rs. 13.32 lakh</p> <p>1) Approved Budget of Rs. 10.87 Lakh for Diagnostics (Consumables, PPP, Sample Transport) as per following details-</p> <ul style="list-style-type: none"> <li>➤ Rs. 0.17 lakh approved for Temephos, Bti (AS) / Bti (wp) (for polluted &amp; non polluted water)</li> <li>➤ Rs. 1.00 lakh approved for Pyrethrum extract 2% for space spray</li> <li>➤ Rs. 6.00 lakh approved for Dengue NS1 antigen kit</li> <li>➤ Rs. 3.70 lakh approved for PPP/ NGO and Intersectoral Convergence in which Rs. 3.60 lakh approved for Folk activities @ Approved rate by DIPR/Culture Department Uttarakhand and Rs. 0.10 lakh approved for Inter sectoral meetings</li> </ul> <p>2) IEC &amp; Printing</p> <ul style="list-style-type: none"> <li>• Approved Budget of Rs. 2.00 Lakh for IEC/BCC for Social mobilization (Dengue and Chikungunya) (Old FMR Code-11.15.2)</li> </ul> <p>3) Approved Budget of Rs. 0.50 lakh for Capacity building incl. training as per following details-</p> <ul style="list-style-type: none"> <li>• 1 Batch of 20 Medical officers @ Rs. 50,000/batch on Dengue Clinical management. (Old FMR Code 9.5.12.2)</li> </ul> <p>4) Approved Budget of Rs. 23.32 Lakh for ASHA incentives (Old FMR Code 3.1.1.4.2) as per following details-</p>
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						<ul style="list-style-type: none"> <li>• Approved Budget of Rs. 10.00 Lakh for ASHA incentives (Old FMR Code 3.1.1.4.2). ASHA worker may be involved for source reduction and IEC activities for prevention and control of Dengue and chikungunya. The incentive to be made @ Rs. 200/- per month for 5 months (during peak transmission season) OR as per requirement decided by respective District. However the incentive should not exceed Rs. 1000/- per ASHA per year.</li> <li>• Approved Budget of Rs. 13.32 Lakh for Hiring of 24 semi-skilled Dengue volunteers in urban area of District Dehradun (Nagar Nigam Dehradun -20, and Nagar Nigam Rishikesh-4 @ Rs. 370.00 per day per worker for 5 months or 150 days (during peak transmission season i.e. July to November) as approved by labour Department of Uttarakhand State.</li> </ul> <p>5) Approved Budget of Rs. 2.00 Lakh for Planning &amp; M &amp; E of Dengue and Chikungunya as per following details</p> <ul style="list-style-type: none"> <li>• Approved Budget of Rs. 1.00 Lakh for each year for Monitoring/Supervision and Rapid Response (Dengue and Chikungunya) (Old FMR Code 16.1.2.2.6)</li> <li>• Approved Budget of Rs. 1.00 Lakh for each year for Epidemic preparedness (Dengue &amp; Chikungunya) (Old FMR Code 16.1.5.3.7). It includes mobility support/procurement of insecticide/ maintenance of fogging machine/ other misc activities required at district levels for preparedness and containment of Dengue &amp; Chikungunya.</li> </ul> <p>6) Approved Budget of Rs. 7.00 lakh for each year for Surveillance,</p>
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						Research, Review, Evaluation (SRRE) Rs. 1.00 lakh for each SSH and 7 identified Sentinel Surveillance Hospital named 1- Doon Hospital, 2 Coronation Hospital, 3. Gandhi Shatabdi Eye Hospital, 4. CHC Raipur, 5. Cmbined Hospital Prem nagar, 6. CHC Vikas Nagar 7. SPS Rishikesh each. (Old FMR Code 10.3.1.2)
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**Annexure- 4: Approved committed Liabilities:**

Name of Component/ Division	Activity budget head	Committed liabilities for FY 2022-23 (Rs. in lakh)	Program/ Theme as per NHM RoP 22-24	FMR Code as per NHM RoP 22-24	Scheme/ Activity as per NHM RoP 22-24	Sl. no. as per new RoP 22-24
National Vector Borne Disease Control programme (NVBDCP)	ASHA Incentive/ Honorarium for Malaria and LLIN distribution	0.71	National Vector Borne Disease Control programme (NVBDCP)	NDCP.2	Malaria	Sr. No. -64
	ASHA Incentive for Dengue and Chikungunya	12.16		NDCP.2	Dengue & Chikungunya	Sr. No. -67
	Training / Workshop (Dengue and Chikungunya)	➤ 0.8				
	Sentinel surveillance Hospital recurrent	➤ 0.83				



# **STATE PROGRAM MANAGEMENT UNIT**

**NHM Main & Supplementary ROP 2023-24**

**PROGRAM: NLEP**

**DISTRICT: DEHRADUN, UTTARAKHAND**



**Annexure 1: Summary of Budget approval**

<b>Pool</b>	<b>FMR Code</b>	<b>Programme/ Theme</b>	<b>Amount approved in Supplementary 2022-23 (Rs. In lakh)</b>	<b>Amount approved in RoP 2023-24 (Rs. In lakh)</b>	<b>Approved Committed Liability (Rs. In lakh)</b>
NDCP FLEXIPOOL	NDCP.3	National Leprosy Eradication Programme	0.00	24.5273	2.24

**Annexure-2**

<b>National Leprosy Elimination programme (NLEP)</b>						
<b>Sl. No.</b>	<b>Indicator Type</b>	<b>Indicator Statement</b>	<b>Indicator</b>	<b>Unit</b>	<b>Target 2023-24</b>	
82.	Output	Percentage of Grade II Disability (G2D) among new cases	No of Districts with Grade II Disability (G2D) percentage less than 2% among new cases	Number	1	NLEP Report
83.	Output	Certification of Districts as Leprosy Free	No of Districts certified as Leprosy Free	Number	1	NLEP Report
84.	Output	Clearance of backlog of Reconstructive Surgeries (RCS)	Number of RCS conducted against backlog of RCS	Number	0	NLEP Report

**Annexure- 3: Program wise Summary of approval**

<b>FMR Code</b>	<b>Program/ Theme</b>	<b>Sl. No.</b>	<b>Scheme / Activity</b>	<b>Amount approved in Supplementary RoP 2022-23 (Rs. in lakh)</b>	<b>Amount approved in Main &amp; Supplementary RoP 2023-24 (Rs. in lakh)</b>	<b>Details of approval</b>
NDCP.3	National Leprosy Eradication Programme	69	Case Detection and Management	0.00	8.4683	<p><b>Active Case Detection and Regular Surveillance (FMR Code: 1.1.5.4) : 4.62 +1.0395+1.2638= 6.9233 Lakh</b>  <b>Details are given below:</b>  <b>Asha Incentive :</b> Asha Incentive for ACD &amp; RS Survey Rs. 4.62 <b>Capacity Building :</b> Capacity Building for ACD &amp; RS Survey Rs. 1.0395 Lakh.  <b>IEC &amp; Printing :</b> IEC &amp; Printing for ACD &amp; RS Survey Rs. 1.2638 Lakh.  <b>Asha Involvement under NLEP (FMR Code: 3.1.1.4.8): 0.015+0.012+0.018= 0.045 Lakh</b>            ASHA incentive for Detection: For Detection of Leprosy Case @ Rs. 250/ case For 06 New Leprosy case Rs. 0.015 Lakh under FMR Code: 3.1.1.4.8.1</p> <p>ASHA Incentive for PB treatment completion: @ Rs. 400 per case for 03 PB cases Rs. 0.012 Lakh under FMR Code: 3.1.1.4.8.2 in</p> <p>ASHA Incentive for MB treatment completion: @ Rs. 600 per case for 03 MB cases Rs. 0.018 Lakh under FMR Code: 3.1.1.4.8.3</p> <p><b>Procurement of Supportive Drugs under FMR Code 6.2.13.1:</b>            Procurement of supportive drugs Rs. 1.50 Lakh</p> <p><b>Total : 6.9233+0.045+1.50 = 8.4683 Lakh</b></p>

		70	DPMR Services: Reconstructive Surgeries	0.00	2.20	<b>Equipment: 2022-23</b> <b>MCR Footwear FMR Code 6.1.2.3.1:</b> Rs. 2.00 Lakh approved for procurement of 500 pairs of MCR @ Rs. 400/Pairs. <b>Aids &amp; Appliances FMR Code 6.1.2.3.2:</b> Rs. 0.20 Lakh approved for procurement of Aids & Appliances. <b>Total Approval : 2.00+0.20 = 2.20 Lakh</b> <b>District to ensure timely procurement of above items so that the above items could be distributed to the needy PAL's timely.</b>
		71	District Awards	0.00	0.00	
		72	Other NLEP Components	0.00	13.859	<b>Capacity Building under FMR Code 9.5.13.1</b> <b>Approved Rs. 6.40 Lakh FY</b> for 2 Days NLEP training to the 100 Newly appointed Medical Officer's of Garhwal Region as per RCH norms. <b>Capacity Building under FMR Code 9.5.13.2</b> <b>Approved Rs. 3.419</b> for conducting NLEP Training to CHO's, PT, LT, AF, ANM, Pharmacist, Health Supervisors etc. <b>IEC/BCC: Mass Media, Outdoor media, Rural media, Advocacy Media for NLEP under FMR Code : 11.16.1</b> <b>Approved Rs. 1.20 &amp; Rs. 0.25 Approved in Printing Works under FMR Code: 12.12.1 Total = 1.20+0.25= Rs. 1.45 Lakh FY 2022-23</b> <b>Planning &amp; M &amp; E Approved Rs. 2.59 Lakh Details are Given Below:</b> Approved Rs. 0.24 Lakh in NLEP Review Meeting under FMR code 16.1.2.1.20 Approved Rs. 0.50 Lakh in Mobility Support District Cell under FMR Code 16.1.3.1.11  Approved Rs. 0.65 Lakh in Other: Travel Expenses for Regular Expenses under FMR Code 16.1.3.5.1  Approved Rs. 0.80 Lakh in Office Operation and Maintenance District Cell under FMR Code 16.1.4.2.4 Approved Rs. 0.40 Lakh in Consumables District Cell under FMR Code 16.1.4.2.5 <b>Total 6.40+3.419+1.45+2.59 =13.859 Lakh</b>

**Annexure- 4: Approved committed Liabilities :**

<b>Name of Component/ Division</b>	<b>Activity budget head</b>	<b>Committed liabilities for FY 2022-23 (Rs. in lakh)</b>	<b>Program/ Theme as per NHM RoP 22-24</b>	<b>FMR Code as per NHM RoP 22-24</b>	<b>Scheme/ Activity as per NHM RoP 22-24</b>	<b>Sl. no. as per new RoP 22-24</b>
National Leprosy Eradication Programme	Any Other Training (NLEP District/Block Level training of GHC Staff i.e, Staff Nurses, Pharmacist, Lab Technicians, Health Supervisors,Physiotherapist )	0.57	NLEP	NDCP. 3	<b>Other NLEP Component : CB</b>	72
National Leprosy Eradication Programme	Case Detection and Management (ACD & RS )	1.264	NLEP	NDCP. 3	<b>Case detection and Management-ASHA Incentive/ IEC and printing/ CB</b>	69
National Leprosy Eradication Programme	ASHA Involvement under NLEP - Sensitization	0.05	NLEP	NDCP. 3	<b>Case detection and Management: ASHA Incentive</b>	69
National Leprosy Eradication Programme	Office Operation & Maintenance District Cell	0.09	NLEP	NDCP. 3	<b>Other NLEP Components- IEC and printing</b>	72
National Leprosy Eradication Programme	IEC/BCC Under NLEP	0.092	NLEP	NDCP. 3	<b>Other NLEP Components- IEC and printing</b>	72
National Leprosy Eradication Programme	Aids/Appliances	0.1724	NLEP	NDCP. 3	<b>DPMR Services: Reconstructive surgeries: equipment</b>	70



# STATE PROGRAM MANAGEMENT UNIT

**PROGRAM: National Tuberculosis Elimination Programme (NTEP)**

## RECORD OF PROCEEDING

**DISTRICT: DEHRADUN**

FY 2023-24



**Annexure 1: Summary of Budget approval (Dehradun)**

<b>Pool</b>	<b>FMR Code</b>	<b>Programme/ Theme</b>	<b>Amount approved in Supplementary 2022-23 (Rs. In lakh)</b>	<b>Amount approved in RoP 2023-24 (Rs. In lakh)</b>	<b>Approved Committed Liability (Rs. In lakh)</b>
	NDCP.4	National Tuberculosis Elimination Programme (NTEP)	0.00	533.26	429.51

**Annexure- 2: Key Deliverables of FY 22-24:**

*National Disease Control Programme Flexi Pool*

Sl. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2023-24	Source of Data
<b>National Tuberculosis Elimination Programme (NTEP)</b>						
1.	Output	Total TB cases notified (Both public and private sectors)	<b>% of cases notified against target</b> <b>Numerator:</b> No. of TB cases notified (public + private) <b>Denominator:</b> Target approved by GoI	Percentage	7400	Nikshay
2.	Output	Expansion of rapid molecular diagnostics for TB	<b>% of blocks with rapid molecular diagnostics</b>	Percentage	100%	Nikshay
3.	Output	District TB Score	<b>% Improvement in Annual TB Score</b> <b>Numerator:</b> (District Annual TB Score in Current Yr- District Annual TB Score in last yr) <b>Denominator:</b> District Annual TB Score in last yr	Percentage	85	Nikshay
4.	Output	NikshayPoshanYojana	<b>% Of eligible patients receiving at least first instalment of DBT</b> <b>Numerator:</b> No. of eligible patients receiving at least first installment of DBT <b>Denominator:</b> No. of eligible patients	Percentage	100%	Nikshay
5.	Output	Districts with TB free Status	<b>No. of districts to achieve TB free Status</b> # Bronze # Silver # Gold #TB Free district/City	Number		

**Annexure- 3: Conditionalties Framework 2022-24**

S. No.	Conditionalties <sup>[1]</sup>	Indicators of 2022-24	Source of verification	% Incentive/ Penalty <sup>[2]</sup>
National Tuberculosis Elimination Programme (NTEP)				
1.	A. Percentage of Districts achieving 90% of TB Notification targets	a. More than 80% of districts achieving 90% of target: +5 b. 60% to 80% of districts achieving 90% of target: +2.5 c. Less than 60% of districts achieving 90% of target: -2.5 d. Less than 40% of districts achieving 90% of TB Notification target: -5	NTEP Nikshay Reports	+5 to -5
	B. Percentage of Districts achieving more than 85% of treatment success rate	a. More than 80% of districts achieving 90% of target: +5 b. 60% to 80% of districts achieving 90% of target: +2.5 c. Less than 60% of districts achieving 90% of target: -2.5 d. Less than 40% of districts achieving 90% of target: -5	NTEP Nikshay Reports	+5 to -5
	C. Percentage of AB-HWCs providing drugs to TB patients	a. More than 80% of AB-HWCs providing drugs to TB patients: +5 b. 60% to 80% of AB-HWCs providing drugs to TB patients: +2.5 c. Less than 60% of AB-HWCs providing drugs to TB patients: -2.5 d. Less than 40% of AB-HWCs providing drugs to TB patients: -5	HWC report	+5 to -5

**Annexure- 4: Program wise Summary**

FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved in Supplementary RoP 2022-23 (Rs. in lakh)	Amount approved in Main & Supplementary RoP 2023-24 (Rs. in lakh)	Details of approval
NDCP. 4	National TB Elimination Program	73	Drug Sensitive TB (DSTB)	0.00	162.91	<p><b>RoP 2022-23 approvals: Supplementary – Nil</b></p> <p><b>Main &amp; Supplementary RoP 2023-24 approvals: Rs 162.91 Lakh</b></p> <p><b><u>1- Treatment Supporter Honorarium (Rs 1000)</u></b> Approved budget of Rs 61.08 Lakh for Treatment supporter Honorarium @Rs 1000</p> <p><b><u>2- District TB Forums</u></b> Approved budget of Rs 0.53 Lakh for District TB Forum meeting</p> <p><b><u>3- Civil Work</u></b> Approved budget of Rs 6.00 Lakh for maintenance /minor civil work at DTC/TU/DMC</p> <p><b><u>4- Procurement of Equipment</u></b> Approved budget of Rs 7.08 Lakh for procurement of equipment (including Rs 6.20 Lakh for 31 Tablets for STS/TBHV/SM/Pharmacist/DPC/DPS).</p> <p><b><u>5- Maintenance of office equipment</u></b> Approved budget of Rs 0.83 Lakh (Rs. 0.53 Lakh for District &amp; Rs. 0.30 Lakh for IRL) for office equipment maintenance.</p> <p><b><u>6- Equipment Maintenance</u></b> Approved budget of Rs 0.53 Lakh for maintenance of equipment.</p>

FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved in Supplementary RoP 2022-23 (Rs. in lakh)	Amount approved in Main & Supplementary RoP 2023-24 (Rs. in lakh)	Details of approval
						<p><b><u>7- Laboratory Materials</u></b> Approved budget of Rs 6.78 Lakh (Rs 4.78 Lakh for District &amp; Rs. 2.00 Lakh for IRL) for lab materials under NTEP.</p> <p><b><u>8- Procurement of Drugs</u></b> Approved budget of Rs 3.85 Lakh for procurement of drugs.</p> <p><b><u>9- Procurement of sleeves and drug</u></b> Approved budget of Rs 12.71 Lakh for procurement of sleeves and drug boxes.</p> <p><b><u>10- Any other (Specimen Packaging Material)</u></b> Approved budget of Rs 15.28 Lakh for specimen packaging material.</p> <p><b><u>11- Sample Collection and Transportation charges</u></b> Approved budget of Rs 7.64 Lakh for Sample Collection and Transportation charges.</p> <p><b><u>12- Trainings under NTEP</u></b></p> <p><b>A.</b> Approved total budget of Rs 5.87 Lakh for trainings under NTEP. (Including Rs 1.77 Lakh for CHOs trainings)</p> <p><b>B.</b> Approved total budget of Rs 0.53 Lakh for CME (Pvt. Practitioners).</p> <p><b><u>13- SNC Award Money</u></b> Approved total budget of Rs 5.00 Lakh for Gold Medal.</p>

<b>FMR Code</b>	<b>Program/ Theme</b>	<b>Sl. No.</b>	<b>Scheme / Activity</b>	<b>Amount approved in Supplementary RoP 2022-23 (Rs. in lakh)</b>	<b>Amount approved in Main &amp; Supplementary RoP 2023-24 (Rs. in lakh)</b>	<b>Details of approval</b>
						<p><b><u>14 -Drug transportation charges</u></b> Approved budget of Rs 0.24 Lakh for drug transportation.</p> <p><b><u>15- Supervision and Monitoring</u></b> A. Approved budget of Rs 5.60 Lakh for supervision and monitoring B. Approved budget of Rs 4.46 Lakh for Asha incentives in Active Case finding</p> <p><b><u>16- Vehicle hiring</u></b> Approved budget of Rs 4.20 lakh for Vehicle hiring</p> <p><b><u>17- Vehicle Operation (POL &amp;Maintainance)</u></b> Approved budget of Rs 6.30 Lakh for Vehicle Operation (POL &amp; Maintenance)</p> <p><b><u>18- Office Operation (Miscellaneous)</u></b> Approved budget of Rs 4.18 Lakh (Rs. 3.78 Lakh for District &amp; Rs. 0.40 Lakh for IRL) for office operation (Miscellaneous)</p> <p><b><u>19- Vehicle Maintenance</u></b> Approved budget of Rs 4.22 Lakh for Vehicle Operation (including Rs 1.00 Lakh for CBNAAT Van maintenance).</p>
		<b>74</b>	<b>Nikshay Poshan Yojana</b>	<b>0.00</b>	<b>241.15</b>	<p><b>Supplementary RoP 2022-23 approvals:</b> Nil</p> <p><b>Main &amp; Supplementary RoP 2023-24 approvals:</b></p>

FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved in Supplementary RoP 2022-23 (Rs. in lakh)	Amount approved in Main & Supplementary RoP 2023-24 (Rs. in lakh)	Details of approval
						<p><b>Rs 241.15 Lakh</b></p> <p>1- <u>TB Patient Nutritional Support under NikshayPoshanYojana</u> Approved budget of Rs 241.15 Lakh for TB Patient Nutritional Support under Nikshay Poshan Yojana (Including of Rs 0.69 Lakh – Incentive at the rate of Rs. 50/-per patient to ASHA/ Community Health Volunteer for facilitating seeding of bank account information of notified patient in Nikshay portal within 15 days of treatment initiation)</p>
		75	PPP	0.00	32.20	<p><b>Supplementary RoP 2022-23 approvals:</b> Nil</p> <p><b>Main &amp; Supplementary RoP 2023-24 approvals:</b> <b>Rs 32.20 Lakh</b></p> <p>1- <b><u>Incentive for informant (Rs 500)</u></b> Approved budget of Rs 6.00 Lakh for Incentive for informant</p> <p>2- <b><u>Private Provider Incentive</u></b> Approved budget of Rs 26.20 Lakh for Private Provider Incentive</p>

FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved in Supplementary RoP 2022-23 (Rs. in lakh)	Amount approved in Main & Supplementary RoP 2023-24 (Rs. in lakh)	Details of approval
		76	Latent TB Infection (LTBI)	0.00	61.49	<p><b>Supplementary RoP 2022-23 approvals:</b> Nil</p> <p><b>Main &amp; Supplementary RoP 2023-24 approvals:</b> Rs 61.49 Lakh</p> <p>1- <u>Diagnosis and Management under Latent TB Infection Management</u> Approved budget of Rs 61.49 Lakh for Diagnosis and Management under Latent TB Infection Management. (Including Rs 6.22 Lakh for incentive to ASHA/Community Health Volunteer of Rs. 250 per individual for successful completion of TB Preventive Treatment.</p>
		77	Drug Resistant TB (DRTB)	0.00	11.96	<p><b>Supplementary RoP 2022-23 approvals:</b> Nil</p> <p><b>Main &amp; Supplementary RoP 2023-24 approvals:</b> Rs 11.96 Lakh</p> <p>1- <u>Treatment Supporter Honorarium Rs 5000</u> Approved budget of Rs 8.93 Lakh for Treatment Supporter Honorarium Rs 5000</p> <p>2- <u>Procurement of sleeves and drug boxes</u> Approved budget of Rs 1.28 Lakh for</p>

FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved in Supplementary RoP 2022-23 (Rs. in lakh)	Amount approved in Main & Supplementary RoP 2023-24 (Rs. in lakh)	Details of approval
						<p>Procurement of sleeves and drug boxes</p> <p>3- <b><u>Drug transportation charges</u></b> Approved budget of Rs 0.50 Lakh for Drug transportation charges</p> <p>4- <b><u>Equipment Maintenance IRL</u></b> Approved budget of Rs 1.25 Lakh for IRL Equipment Maintenance IRL.</p>
		78	TB Harega Desh Jeetega Campaign	0.00	9.08	<p><b>Supplementary RoP 2022-23 approvals:</b> Nil</p> <p><b>Main &amp; Supplementary RoP 2023-24 approvals:</b> <b>Rs 9.08 Lakh</b></p> <p>1- <b><u>ACSM</u></b> Approved budget of Rs 3.65 Lakh for ACSM Activities.</p> <p>2- <b><u>TB HaregaDeshJeetega' Campaign</u></b> Approved budget of Rs 1.58 Lakh for TB Harega Desh Jeetega' Campaign</p> <p>3- <b><u>Printing (ACSM)</u></b> Approved budget of Rs 1.79 Lakh for IEC Material printing</p> <p>4- <b><u>Printing</u></b> Approved budget of Rs 2.06 Lakh for printing (Registers/Formats etc)</p>

<b>FMR Code</b>	<b>Program/ Theme</b>	<b>Sl. No.</b>	<b>Scheme / Activity</b>	<b>Amount approved in Supplementary RoP 2022-23 (Rs. in lakh)</b>	<b>Amount approved in Main &amp; Supplementary RoP 2023-24 (Rs. in lakh)</b>	<b>Details of approval</b>
		79	<b>State Specific Initiative and Innovation</b>	<b>0.00</b>	<b>14.47</b>	<p><b>Supplementary RoP 2022-23 approvals:</b> Nil</p> <p><b>Main &amp; Supplementary RoP 2023-24 approvals:</b> <b>Rs 14.47 Lakh</b></p> <p>1- Approved budget of Rs 9.50 Lakh for Nikshay Mitra Coordinator Incentives @ Rs 30/- per month per patients for monitoring and follow up with nikshay mitra and to ensure the regular support from nikshay mitra to patient.</p> <p>2- Approved budget of Rs 4.97 Lakh for travel cost (to &amp; fro) of IGRA positive contact @ Rs 200/- per person to visit health facility.</p>

**Annexure- 5: Approved committed Liabilities:**

<b>NTEP Committed liabilities of FY 2022-23</b>						
<b>Name of Division</b>	<b>Activity budget head</b>	<b>Committed liabilities for FY 2022-23 as part of RoP for 2023-24 (Rs. in lakh)</b>	<b>Program/ Theme as per new RoP 22-24</b>	<b>FMR Code as per new RoP 22-24</b>	<b>Scheme/ Activity as per new RoP 22-24</b>	<b>Sl. no. as per new RoP 22-24</b>
NTEP	Treatment Supporter Honorarium (Rs 5000)	12.50	DBT	NDCP.4	DRTB	77
NTEP	Treatment Supporter Honorarium (Rs 1000)	126.61	DBT	NDCP.4	DSTB	73
NTEP	Civil Work	2.03	Infrastructure - Civil works (I&C) - New activity	NDCP.4	DSTB	73
NTEP	Laboratory Materials	3.00	Diagnostics (Consumables, PPP, Sample Transport)	NDCP.4	DSTB	73
NTEP	Procurement of Drugs	0.43	Budget for Procurement done by States	NDCP.4	DSTB	73
NTEP	Procurement of sleeves and drug boxes	4.35	Equipment (Including Furniture, Excluding Computers)	NDCP.4	DSTB	73
NTEP	Sample Collection and Transportation charges	2.00	Diagnostics (Consumables, PPP, Sample Transport)	NDCP.4	DSTB	73
NTEP	Trainings under NTEP	1.45	Capacity building incl. training	NDCP.4	DSTB	73
NTEP	CME (Medical Colleges)	0.50	Capacity building incl. training	NDCP.4	DSTB	73
NTEP	Supervision and Monitoring	2.00	Surveillance, Research, Review, Evaluation (SRRE)	NDCP.4	DSTB	73
NTEP	Vehicle hiring	1.00	Planning & M&E	NDCP.4	DSTB	73
NTEP	Vehicle Operation (POL & Maintainance)	0.80	Planning & M&E	NDCP.4	DSTB	73
NTEP	Office Operation (Miscellaneous)	1.17	Planning & M&E	NDCP.4	DSTB	73

Name of Division	Activity budget head	Committed liabilities for FY 2022-23 as part of RoP for 2023-24 (Rs. in lakh)	Program/ Theme as per new RoP 22-24	FMR Code as per new RoP 22-24	Scheme/ Activity as per new RoP 22-24	Sl. no. as per new RoP 22-24
NTEP	Private Provider Incentive	36.22	DBT	NDCP.4	PPP	75
NTEP	Innovation (Hygiene Kit)	7.92	Budget for Procurement done by States	NDCP.4	State specific Initiatives and Innovations	79
NTEP	ACSM (State & district)	0.50	IEC & Printing	NDCP.4	TB Harega Desh Jeetega Campaign	78
NTEP	TB Harega Desh Jeetega' Campaign	0.00	IEC & Printing	NDCP.4	TB Harega Desh Jeetega Campaign	78
NTEP	Printing (ACSM)	1.30	IEC & Printing	NDCP.4	TB Harega Desh Jeetega Campaign	78
NTEP	Printing	0.50	IEC & Printing	NDCP.4	TB Harega Desh Jeetega Campaign	78
<b>TOTAL</b>		<b>429.51</b>	<b>Four Crore Twenty Nine Lakh Fifty One Thousand Rupees Only</b>			

# **STATE PROGRAM MANAGEMENT UNIT**

**NHM Main & Supplementary ROP 2023-24**

**PROGRAM: NVHCP**

**DISTRICT: DEHRADUN, UTTARAKHAND**



**Annexure 1: Summary of Budget approval**

<b>Pool</b>	<b>FMR Code</b>	<b>Programme/ Theme</b>	<b>Amount approved in Supplementary 2022-23 (Rs. In lakh)</b>	<b>Amount approved in RoP 2023-24 (Rs. In lakh)</b>	<b>Approved Committed Liability (Rs. In lakh)</b>
NCD Flexi Pool	NDCP.5	National Viral Hepatitis Control Programme (NVHCP)	0	19.27	4.00

**Annexure- 2: Key Deliverables for FY 23-24:**

Sl. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2023-24	Source of Data
<b>National Viral Hepatitis Control Programme (NVHCP)</b>						
78.	Output	Management of Hepatitis C - under the program	% of Hepatitis C Patients benefited i.e. number who received treatment against target.	Percentage	100% (625)	NVHCP MIS Portal Data
79.	Output	Management of Hepatitis B - under the program	% of Hepatitis B Patients benefited i.e. number who received treatment against target	Percentage	100% (861)	NVHCP MIS Portal Data
80.	Output	Pregnant women screened for hepatitis B	% of pregnant women screened for hepatitis B (HBsAg) against the target (Institutional Deliveries)	Percentage	100% (30247)	RCH Portal
81.	Output	Administration of HBIG to newborns of HBsAg positive pregnant women	% of new borns administered HBIG among new borns delivered to HBsAg positive pregnant women at health care facility	Percentage	100% (302)	RCH Portal

<b>Implementation of National Viral Hepatitis Control Programme (NVHCP)</b>			
A. Percentage put on treatment for hepatitis B against the target	a. More than 90%: incentive 3 points (+3) b. More than 60% upto 90%: incentive 1 points (+1) c. More than 30% upto 60%: penalty 1 points (-1) d. 30% or Less: penalty 3 points (-3)	Report from NVHCP Division, MoHFW	+3 to -3
B. Percentage put on treatment for hepatitis C against the target	a. More than 90%: incentive 3 points (+3) b. More than 60% to 90%: incentive 1 points (+1) c. More than 10% to 60%: penalty 1 points (-1) d. 10% or Less: penalty 3 points (-3)	Report from NVHCP Division, MoHFW	+3 to -3
C. Percentage of pregnant women screened for hepatitis B (HBsAg) against the target (Institutional Deliveries)	a. More than 90%: incentive 3 points (+2) b. More than 70% to 90%: incentive 1 points (+1) c. More than 50% to 70%: penalty 1 points (-1) d. 50% or Less: penalty 2 points (-2)	Report from NVHCP Division, MoHFW	+2 to -2
D. Percentage of newborns administered HBIG among newborns delivered to HBsAg positive pregnant women at health care facility	a. More than 90%: incentive 3 points (+2) b. More than 70% to 90%: incentive 1 points (+1) c. More than 50% to 70%: penalty 1 points (-1) d. 50% or Less: penalty 2 points (-2)	Report from NVHCP Division, MoHFW	+2 to -2

**Annexure- 3: Program wise Summary of approvals**

<b>FMR Code</b>	<b>Program/ Theme</b>	<b>Sl. No.</b>	<b>Scheme Activity /</b>	<b>Amount approved in Supplementary RoP 2022-23 (Rs. in lakh)</b>	<b>Amount approved in Main &amp; Supplementary RoP 2023-24 (Rs. in lakh)</b>	<b>Details of approval</b>
NDCP. 5	National Viral Hepatitis Control Programme (NVHCP)	80	Prevention	0	1.00	<p><b><u>IEC/BCC under NVHCP (Old FMR Code: 11.24.4.3) as per the previous RoP).</u></b></p> <p><b>F.Y.- 23-24:</b></p> <p>Budget Approved @ Rs 1.00 Lakh for programme specific IEC i.e., Hoardings, leaflets, pamphlets, Newspaper publications, radio spots, events etc.</p>
		81	Screening and Testing through facilities	0	0.10	<p><b><u>Management of Hep A&amp;E (Old FMR Code: 1.3.1.18.2) as per the previous RoP).</u></b></p> <p><b>FY 23-24:</b></p> <p>Budget Approved @ Rs 0.10 Lakh for Management of Hep A &amp; E in District Treatment Centre/District Hospital.</p>

				0	1.00	<p><b><u>Consumables for treatment sites</u></b> (Old FMR Code: 6.2.23.4) as per the previous RoP).</p> <p><b>F.Y.- 23-24:</b> Budget Approved @ Rs 1.00 Lakh for district Treatment Center laboratory for Consumable (plasticware, RUP, evacuated vacuum tubes, waste disposal bags etc.)</p>
				0	0.10	<p><b><u>Sample transportation Under NVHCP</u></b> (Old FMR Code: 14.2.13) as per the previous RoP).</p> <p><b>F.Y.- 23-24:</b></p> <p>Budget Approved @ Rs 0.10 Lakh for Sample transportation under NVHCP.</p>
				0	0.10	<p><b><u>Printing for formats/registers</u></b> (Old FMR Code: 12.17.4) as per the previous RoP).</p> <p><b>F.Y.- 23-24:</b></p> <p>Budget Approved @ Rs 0.10 Lakh for Printing for</p>

						formats/registers, guidelines, action plan etc.
				0	3.0	<p><b><u>State lab: Meeting Costs/Office expenses/Contingency</u></b> (Old FMR Code: 1.3.1.16) as per the previous RoP).</p> <p><b>F.Y.- 23-24:</b></p> <p>Budget Approved @Rs. 3.0 Lakh for Two State labs (Doon Medical College, and AIIMS Rishikesh) for Meeting Costs/Office expenses/Contingency. @ 1.5 Lakh for each State Lab.</p>
				0	7.17	<p><b><u>State lab: Consumables for laboratory under NVHCP</u></b> (Old FMR Code: 6.2.23.3) as per the previous RoP).</p> <p><b>F.Y.- 23-24:</b></p> <p>Budget Approved @ Rs. 7.17</p>

						Lakh for two (2) State labs (Doon Medical College, and AIIMS Rishikesh) for Consumables for laboratory under NVHCP (plastic-ware, RUP, evacuated vacuum tubes, waste disposal bags, Kit for HBsAg titre, grant for calibration of small equipment, money for EQAS) @ 3.58 Lakh for each State Lab.
				0	1.50	<p><b><u>Model Treatment Centres- Management of Hep A&amp;E</u></b>  <u>Old FMR Code: 1.3.1.17.2) as per the previous RoP).</u></p> <p><b>F.Y.- 23-24:</b></p> <p>Budget Approved @Rs. 1.5 Lakh for two MTC (Doon Medical College, and AIIMS Rishikesh) for Management of Hepatitis A and E. @ 0.75 Lakh for each MTC.</p>

		83	Treatment	0	0.20	<p><b><u>Meeting Costs / Office expenses / Contingency (Old FMR Code: 1.3.1.18.1) as per the previous RoP).</u></b></p> <p><b>F.Y.- 23-24:</b> Budget Approved @ Rs 0.20 Lakh for Meeting Costs/Office expenses/ Contingency for District Treatment Center.</p>
				0	5.10	<p><b><u>Model Treatment Centres-</u></b> Meeting Costs/Office expenses/ Contingency (photocopy, internet/ communication/ Resistance testing in selected cases/ Printing M &amp; E tools/ Tablets for M &amp; E if needed) etc) (Old FMR Code: 1.3.1.17.1) as per the previous RoP).</p> <p><b>F.Y.- 23-24:</b> Budget Approved @Rs. 5.10 Lakh for 2 Model treatment Centres (Doon Medical College and AIIMS Rishikesh) @ Rs. 2.55 per Model Treatment Centre are following:</p>

						<ul style="list-style-type: none"> <li>• @ Rs. 2,00000 for Meeting Costs, Office expenses/ Contingency @ Rs. 1,00000 per Model treatment centre.</li> <li>• @ Rs. 3,10000 for non-recurring cost for procurement of Computer and Printer @ Rs. 155000.00 per Model treatment centre.</li> </ul>
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**Annexure- 4: Approved committed Liabilities:**

Name of Component/ Division	Activity budget head	Committed liabilities for FY 2022-23 (Rs. in lakh)	Program/ Theme as per NHM RoP 22-24	FMR Code as per NHM RoP 22-24	Scheme/ Activity as per NHM RoP 22-24	Sl. no. as per new RoP 22-24
National Viral Hepatitis Control Programme (NVHCP)	Prevention	1.00	NVHCP	NDCP.5	Prevention	80
	Screening and Testing through facilities				Screening and Testing through facilities	81
	Treatment	3.00			Treatment	83



# **STATE PROGRAM MANAGEMENT UNIT**

**NHM Main & Supplementary ROP 2023-24**

**PROGRAM: National Rabies Control Programme (NRCP).**

**DISTRICT: DEHRADUN, UTTARAKHAND**

**FY 2023-24**



**Annexure 1: Summary of Budget approval**

<b>Pool</b>	<b>FMR Code</b>	<b>Programme/ Theme</b>	<b>Amount approved in Supplementary 2022-23 (Rs. In lakh)</b>	<b>Amount approved in RoP 2023-24 (Rs. In lakh)</b>	<b>Approved Committed Liability (Rs. In lakh)</b>
NDCP Flexi Pool	NDCP.6	National Rabies Control Programme (NRCP)	0	1.65	0.50

**Annexure- 2: Key Deliverables for FY 23-24:**

Sl. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2023-24	Source of Data
<b>National Rabies Control Program (NRCP)</b>						
1.	Output	Availability of Rabies Vaccine and Rabies Immunoglobulins	<p><b>ARV available at the Health Facilities as per Essential Medical List</b></p> <p><b>Numerator-</b> Total No. of Health Facility till PHC level having stocks of ARV</p> <p><b>Denominator-</b> Total No. of Health Facilities till PHC level (Source- Rural Health Statistic-MoHFW)</p>	Percentage	Availability of Stock as per EML at <b>80%</b> health Facilities till PHC Level	DVDMS Portal/ State Monthly report  Rural Health Statistic-MoHFW)
2.	Output		<p><b>Rabies Immunoglobulins available at the Health Facilities as per Essential Medical List</b></p> <p><b>Numerator-</b> Total No. of Health Facility till CHC level having stocks of ARS</p> <p><b>Denominator-</b> Total No. of Health Facilities till CHC level (Source- Rural Health Statistic-MoHFW)</p>	Percentage	Availability of Stock as per EML at <b>70%</b> health Facilities till CHC Level	DVDMS Portal/ State Monthly report  Rural Health Statistic-MoHFW)

**Annexure- 3: Program wise Summary of approvals**

<b>FMR Code</b>	<b>Program/ Theme</b>	<b>Sl. No.</b>	<b>Scheme / Activity</b>	<b>Amount approved in Supplementary RoP 2022-23 (Rs. in lakh)</b>	<b>Amount approved in Main &amp; Supplementary RoP 2023-24 (Rs. in lakh)</b>	<b>Details of approval</b>
<b>NDC P.6</b>	<b>National Rabies Control Programme (NRCP)</b>	<b>84</b>	<b>Implementation of NRCP</b>	<b>0</b>	<b>0.45</b>	<p><b>Supplementary RoP 2022-23 approvals:</b></p> <p><b>Nil</b></p> <p><b>Main &amp; Supplementary RoP 2023-24 approvals:</b></p> <p><b>Training and Capacity Building (FMR code 9.5.29.7 as per the ROP 21-22)</b>                      Budget Approved for 1 day training at district level on Rabies diagnosis and management under National Rabies Control Programme for Medical Officers and Health workers etc. 1 batches (1 Batch @ Rs 45000/- per batch. (1 Batch- 25 participants)</p>
		<b>84</b>	<b>Implementation</b>	<b>0</b>	<b>1.10</b>	<b>Supplementary RoP 2022-23</b>

<b>FMR Code</b>	<b>Program/ Theme</b>	<b>Sl. No.</b>	<b>Scheme Activity</b>	<b>Amount approved in Supplementary RoP 2022-23 (Rs. in lakh)</b>	<b>Amount approved in Main &amp; Supplementary RoP 2023-24 (Rs. in lakh)</b>	<b>Details of approval</b>
			<b>n of NRCP</b>			<b>approvals:</b> <b>Nil</b> <b>Main &amp; Supplementary RoP 2023-24 approvals:</b> <b>IEC/BCC/Printing (FMR Code 11.3.6/12.3.6. as per the ROP 2021-22)</b> Budget approved for programme specific IEC@Rs 1.00 Lakh/district and @Rs 0.10 Lakhs for printing of forms
	<b>National Rabies Control Programme (NRCP)</b>	<b>84</b>	Implementation of NRCP	<b>0</b>	<b>0.10</b>	<b>Supplementary RoP 2022-23 approvals:</b> <b>Nil</b> <b>Main &amp; Supplementary RoP 2023-24 approvals:</b> <b>Programme Management (FMR Code 16.1.2.2.16 as per the ROP 2021-22)</b> Budget approved for mobility

FMR Code	Program/ Theme	Sl. No.	Scheme Activity	/ Amount approved in Supplementary RoP 2022-23 (Rs. in lakh)	Amount approved in Main & Supplementary RoP 2023-24 (Rs. in lakh)	Details of approval
						and Surveillance (review, meeting, travel) under NRCP @Rs 0.10 Lakh/ district.

**Annexure- 4: Approved committed Liabilities :**

<b>Name of Component/ Division</b>	<b>Activity budget head</b>	<b>Committed liabilities for FY 2022-23 (Rs. in lakh)</b>	<b>Program/ Theme as per NHM RoP 22-24</b>	<b>FMR Code as per NHM RoP 22-24</b>	<b>Scheme/ Activity as per NHM RoP 22-24</b>	<b>Sl. no. as per new RoP 22-24</b>
<b>National Rabies Control Programme (NRCP)</b>	Implementation of NRCP	0.50	NRCP	NDCP.6	IEC & printing under NRCP	84

# **STATE PROGRAM MANAGEMENT UNIT**

**NHM Main & Supplementary ROP 2023-24**

**PROGRAM: Maternal Health, HSS.7 and HSS.10 (MH Components)**

**DISTRICT: DEHRADUN, UTTARAKHAND**



### Annexure 1: Summary of Budget approval

Pool	FMR Code	Programme/ Theme	Amount approved in Supplementary 2022-23 (Rs. In lakh)	Amount approved in RoP 2023-24 (Rs. In lakh)	Approved Committed Liability (Rs. In lakh)
RCH Flexible Pool (including RI, IPPI, NIDDCP)	RCH.1	Maternal Health	0.0	<b>593.18</b>	<b>80.10</b>
Health System Strengthening (HSS) Rural	HSS.7	Other Initiative to Improve Access (Maternal Health Part)	0.0	<b>0.84</b>	<b>0.0</b>

<b>Pool</b>	<b>FMR Code</b>	<b>Programme/ Theme</b>	<b>Amount approved in Supplementary 2022-23 (Rs. In lakh)</b>	<b>Amount approved in RoP 2023-24 (Rs. In lakh)</b>	<b>Approved Committed Liability (Rs. In lakh)</b>
Health System Strengthening (HSS) Rural	HSS.10	Enhancing HR /Midwifery/ Training Institutes & Skill Lab (For SMTI procurement)	0.0	<b>14.50</b>	0.0

**Annexure- 2: Key Deliverables for FY 23-24:**

Sl. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2023-24	Source of Data
<b>Maternal Health</b>						
1.	Output	ANC Coverage	<p><b>% of PW registered for ANC</b></p> <p><b>Numerator:</b> Total number of PW registered for ANC</p> <p><b>Denominator:</b> Total number of estimated pregnancies</p>	Percentage	100%	HMIS
2.	Output	ANC registration in 1 <sup>st</sup> trimester of pregnancy (within 12 weeks)	<p><b>% of PW registered for ANC in 1st trimester</b></p> <p><b>Numerator:</b> Total number of PW registered in 1<sup>st</sup> Trimester</p> <p><b>Denominator:</b> Total number of PW registered for ANC</p>	Percentage	95%	HMIS
3.	Output	Pregnant Women who received 4 or more ANC check-ups	<p><b>% of PW received 4 or more ANC check-ups</b></p> <p><b>Numerator:</b> Total number of PW received 4 or more ANC</p> <p><b>Denominator:</b> Total number of PW registered for ANC</p>	Percentage	95%	HMIS

Sl. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2023-24	Source of Data
4.	Output	Identification of HRP	<p><b>% of high risk pregnancies identified</b></p> <p><b>Numerator:</b> Total no. of PW identified as High Risk Pregnancy (HRP)</p> <p><b>Denominator:</b> Total number of PW registered for ANC</p>	Percentage	7031 (20% of ANC)	RCH Portal
5.	Output	Management of HRP	<p><b>% of HRP Managed</b></p> <p><b>Numerator:</b> Total no. of High Risk Pregnancies (HRP) managed</p> <p><b>Denominator:</b> Total number of High Risk Pregnancies identified</p>	Percentage	100%	RCH Portal
6.	Output	Delivery of High Risk Pregnancy at FRUs	<p><b>% of HRPs delivered at FRU</b></p> <p><b>Numerator:</b> Total no. of High Risk Pregnancies (HRP) delivered at FRUs</p> <p><b>Denominator:</b> Total number of High Risk Pregnancies identified</p>	Percentage	100%	District Report/RCH Portal
7.	Output	Institutional Deliveries	<p><b>% of institutional deliveries out of total ANC registration</b></p> <p><b>Numerator:</b> Total number of</p>	Percentage	87%	HMIS

Sl. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2023-24	Source of Data
			institutional deliveries (public + private) <b>Denominator:</b> Total number of PW registered for ANC			
8.	Output	Public Health facilities notified under SUMAN	% of public health facilities notified under SUMAN against target	Percentage	Additional 5 facilities	District Report
9.	Output	Maternal death review mechanism	Number of Maternal Death meeting conducted by CMO	Number	12 (One meeting /month)	District Report/MPCDSR Portal
10.	Output	Maternal death review mechanism	Number of Quarterly Meeting conducted by DM/CDO	Number	4 (One meeting/quarter)	District Report/MPCDSR Portal
11.	Output	Maternal death review mechanism	<b>% of maternal deaths reviewed against the reported maternal deaths.</b> <b>Numerator:</b> Total no. of maternal deaths reviewed <b>Denominator:</b> Total no. of maternal deaths reported	Percentage	90%	HMIS/MPCDSR Portal

Sl. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2023-24	Source of Data
12.	Output	Maternal death review mechanism	<b>% of Community based audit completed with form 5&amp;6.</b> <b>Numerator:</b> Total no. of CBDMR did with form 5&6. <b>Denominator:</b> Total no. of maternal deaths reported	Percentage	100%	District Report/MPCDSR Portal
13.	Output	JSY Beneficiaries	<b>% of beneficiaries availed JSY benefits against RoP approval</b> <b>Numerator:</b> Total no. of JSY beneficiaries paid JSY benefits <b>Denominator:</b> Total no. of beneficiaries approved in RoP	Percentage	100% of RoP targets	District JSY Report
14.	Output	Safe Delivery App	<b>% of SNs (posted at DPs) downloaded Safe Delivery App</b> <b>Numerator:</b> Number of SNs (posted at DPs) downloaded Safe Delivery App <b>Denominator:</b> Total Number of SNs posted at DPs	Percentage	100%	Safe Delivery App portal report
<b>Comprehensive Abortion Care(CAC)</b>						

Sl. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2023-24	Source of Data
1.	Output	CAC services	<p>Public health facilities CHC and above equipped with Drugs (MMA Combi pack/ Mifepristone &amp; Misoprostol), Equipment (MVA/EVA) and Trained Provider (MTP Trained MO/OBGYN) for providing CAC services against the total number of CHCs &amp; above facilities as per Rural Health Statistics, 2020</p> <p><b>Numerator:</b> Total no. of public health facilities CHCs and above level that are equipped with Drugs (MMA Combi pack/ Mifepristone &amp; Misoprostol), Equipment (MVA/EVA) and Trained Provider (MTP Trained MO/OBGYN))</p> <p><b>Denominator:</b> Total no. of CHCs &amp; above facilities as per Rural Health Statistics, 2020</p>	Percentage	<p>1. 100% of CHCs and above level of public Health Facilities to be equipped</p> <p>2. Total 4 Facilities including Non FRU CHCs&amp; 24X7 PHCs and above level of Public Health Facilities to be equipped</p>	CAC District Report

**Annexure- 3: Program wise Summary of approvals**

<b>FMR Code</b>	<b>Program/ Theme</b>	<b>Sl. No.</b>	<b>Scheme / Activity</b>	<b>Amount approved in Supplementary RoP 2022-23 (Rs. in lakh)</b>	<b>Amount approved in Main &amp; Supplementary RoP 2023-24 (Rs. in lakh)</b>	<b>Details of approval</b>
<b>RCH. 1</b>	<b>Maternal Health</b>	<b>1</b>	<b>Village Health &amp; Nutrition Day (VHND)</b>	<b>0</b>	<b>18.75</b>	<p><b>Supplementary RoP 2022-23 approvals:</b></p> <p><b>Nil</b></p> <p><b>Main &amp; Supplementary RoP 2023-24 approvals:</b></p> <p>Approved budget of Rs 18.75 lakhs for operational cost for VHSND @ Rs. 250/- per VHSND for 7500 Session. District to ensure to conduct Maternal Health activities in every VHSND session as per VHSND guideline.</p>
		<b>2</b>	<b>Pregnancy Registration and Ante-Natal Check Ups</b>	<b>0</b>	<b>0.0</b>	<p><b>Supplementary RoP 2022-23 approvals:</b></p> <p><b>Nil</b></p> <p><b>Main &amp; Supplementary RoP</b></p>

<b>FMR Code</b>	<b>Program/ Theme</b>	<b>Sl. No.</b>	<b>Scheme Activity</b> /	<b>Amount approved in Supplementary RoP 2022-23 (Rs. in lakh)</b>	<b>Amount approved in Main &amp; Supplementary RoP 2023-24 (Rs. in lakh)</b>	<b>Details of approval</b>
						<b>2023-24 approvals:</b>  Nil
		<b>3</b>	<b>Janani Suraksha Yojana (JSY)</b>	<b>0</b>	<b>232.06</b>	<b><u>Under JSY DBT:</u></b>  <b>Supplementary RoP 2022-23 approvals:</b>  Nil  <b>Main &amp; Supplementary RoP 2023-24 approvals:</b>  <b>Activity-1 (BPL Home Delivery), FMR code- 1.2.1.1 as per previous ROP</b>  Approved budget of Rs 10000/- for incentive for 20 Home Delivery of women of BPL Household @ Rs. 500/- per Beneficiary.  <b>Activity- 2 (JSY Incentive for Rural Beneficiaries Institutional Deliveries) FMR</b>

FMR Code	Program/ Theme	Sl. No.	Scheme Activity /	Amount approved in Supplementary RoP 2022-23 (Rs. in lakh)	Amount approved in Main & Supplementary RoP 2023-24 (Rs. in lakh)	Details of approval
						<p><b>Code-1.2.1.2.1 as per previous ROP.</b></p> <p>Approved budget of Rs. 95.90 lakhs @ Rs. 1400/- per rural case for 6850 cases.</p> <p><b>Activity- 3 (JSY Incentive for Urban Beneficiaries Institutional Deliveries) FMR Code-1.2.1.2.2 as per previous RoP.</b></p> <p>Approved budget of Rs. 75.00 lakhs @ Rs. 1000/- per Urban case for 7500 cases.</p> <p><b><u>ASHA Incentive:</u></b></p> <p><b>Activity- 4 (JSY Incentive for Rural ASHA) FMR Code-3.1.1.1.1 as per previous RoP.</b></p> <p>Approved budget of Rs. 27.00 lakhs @ Rs. 600/- per Rural</p>

FMR Code	Program/ Theme	Sl. No.	Scheme Activity /	Amount approved in Supplementary RoP 2022-23 (Rs. in lakh)	Amount approved in Main & Supplementary RoP 2023-24 (Rs. in lakh)	Details of approval
						<p>case for 4500 cases.</p> <p><b>Activity- 5 (JSY Incentive for Urban ASHA) FMR Code- 3.1.1.1.1 as per previous RoP.</b></p> <p>Approved budget of Rs. 23.36 lakh @ Rs. 400/- per Urban case for 5840 cases.</p> <p><b>Activity-6, Hiring Pvt. Doctor for C-Section under JSY, FMR Code- 1.2.1.2.3 as per previous ROP.</b></p> <p>Approved budget of Rs 3.20 lakhs for 200 C/section cases @ Rs 1600/- per C-section for empanel both Gynecologist &amp; Anesthetist (including General Surgeon from Pvt sector where no Gynecologist is available in pvt sector) from private sector to conduct C-Section at Public health facilities and not to pay</p>

FMR Code	Program/ Theme	Sl. No.	Scheme Activity /	Amount approved in Supplementary RoP 2022-23 (Rs. in lakh)	Amount approved in Main & Supplementary RoP 2023-24 (Rs. in lakh)	Details of approval
						<p>compensation to Government specialists. It may be ensured that expenditure may be incurred limiting to the prevailing market situation to hire the services of private specialists to conduct C/section under JSY. All such payments will be done mandatorily through DBT mode only. Facility will maintain the C-section record with line listing.</p> <p><b>Activity 7 JSY Administrative Expenses FMR Code-16.1.4.1.1 as per previous RoP.</b></p> <p>Approved Budget of Rs. 7.50 lakhs for JSY Administrative Expenses for IEC, Monitoring, and Administrative expenses as per JSY guideline.</p>

FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved in Supplementary RoP 2022-23 (Rs. in lakh)	Amount approved in Main & Supplementary RoP 2023-24 (Rs. in lakh)	Details of approval
		4	Janani Shishu Suraksha Karyakaram (JSSK)	0.0	189.76	<p><b>Supplementary RoP 2022-23 approvals:</b></p> <p>Nil</p> <p><b>Main &amp; Supplementary RoP 2023-24 approvals:</b></p> <p><b>Activity-1 (Free Diet under JSSK) FMR Code- 1.1.1.2 as per previous RoP.</b></p> <p>Approved Budget of Rs 39.50 lakhs for 8500 Normal deliveries @ Rs 100/- per day for 3 days and 2800 C-section @ Rs 100/- per day for 5 days as per JSSK Guideline.</p> <p><b>Activity- 2 New Activity, (Free Diet/Refreshment to Pregnant women during PMSMA Sessions/Camp) FMR Code- 1.1.1.2 as per previous RoP.</b></p>

FMR Code	Program/ Theme	Sl. No.	Scheme Activity /	Amount approved in Supplementary RoP 2022-23 (Rs. in lakh)	Amount approved in Main & Supplementary RoP 2023-24 (Rs. in lakh)	Details of approval
						<p>Approved Budget of Rs. 8.00 lakhs @ Rs. 50/- per beneficiary for 16000 pregnant women.</p> <p><b>Activity-3 (Free Diagnostics under JSSK) FMR Code- 6.4.3 as per previous RoP.</b></p> <p>Approved Budget of Rs. 112.20 lakhs for 56128 pregnant women @ Rs 200/- per beneficiary as per JSSK Guideline.</p> <p><b>Activity-4 (Free Drugs and Consumables for Pregnant women under JSSK) FMR Code- 6.2.1.7.5 as per previous RoP.</b></p> <p>Approved budget of Rs 30.00 lakhs for 7000 Normal deliveries @ Rs 300/- per beneficiary and 1800 C-section</p>

FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved in Supplementary RoP 2022-23 (Rs. in lakh)	Amount approved in Main & Supplementary RoP 2023-24 (Rs. in lakh)	Details of approval
						cases @ Rs 500/- per beneficiary as per JSSK Guideline.
		5	Janani Shishu Suraksha Karyakram (JSSK) - transport	0.0	0.0	<p><b>Supplementary RoP 2022-23 approvals:</b></p> <p>Nil</p> <p><b>Main &amp; Supplementary RoP 2023-24 approvals:</b></p> <p>Nil</p>
		6	Pradhan Mantri Surakshit Matritva Abhiyan (PMSMA)	0.0	61.69	<p><b>Supplementary RoP 2022-23 approvals:</b></p> <p>Nil</p> <p><b>Main &amp; Supplementary RoP 2023-24 approvals:</b></p> <p>Activity-1, ASHA Incentives for mobilization of Pregnant women on PMSMA sites, FMR Code 1.1.1.1 as per previous ROP.</p>

FMR Code	Program/ Theme	Sl. No.	Scheme Activity /	Amount approved in Supplementary RoP 2022-23 (Rs. in lakh)	Amount approved in Main & Supplementary RoP 2023-24 (Rs. in lakh)	Details of approval
						<p>Approved budget of Rs 17.39 lakhs for ASHA incentive @ Rs 100/- per ASHA per month for mobilizing pregnant women to attend PMSMA clinics /session. (ASHAs 1449 x Rs. 100/- per month per ASHA x 12 Months).</p> <p><b>Activity-2, ASHA Incentives for mobilization of High risk Pregnant women. FMR code-1.1.1.1 as per previous ROP.</b></p> <p>Approved budget of Rs. 11.40 lakhs for ASHA incentive for mobilization of High risk pregnant women to PMSMA clinics/nearest facilities for check up by a doctor /Obstetrician @ Rs 100/- per HRPs for the maximum of 3 ANC follow up visits (3800 HRPs x 3 visits x 100/- Rs. per</p>

FMR Code	Program/ Theme	Sl. No.	Scheme Activity /	Amount approved in Supplementary RoP 2022-23 (Rs. in lakh)	Amount approved in Main & Supplementary RoP 2023-24 (Rs. in lakh)	Details of approval
						<p>visit).</p> <p><b>Activity-3, ASHA Incentives for healthy outcomes of outcome for both mother and baby, FMR Code- 1.1.1.1 as previous ROP.</b></p> <p>Approved budget of Rs 19.00 lakhs for ASHA incentive @ Rs 500/- per beneficiary for on achieving a healthy outcome for both mother and baby at 45th day after delivery. (Target 3800 HRPs cases x Rs 500/- per case incentive for ASHA).</p> <p><b>Activity-4, Case based Incentive to HRP case FMR code- 1.1.1.1 as per previous ROP.</b></p> <p>Approved budget of Rs. 11.40 lakhs for case based incentive to High risk pregnant women. Once a pregnant women</p>

FMR Code	Program/ Theme	Sl. No.	Scheme Activity	Amount approved in Supplementary RoP 2022-23 (Rs. in lakh)	Amount approved in Main & Supplementary RoP 2023-24 (Rs. in lakh)	Details of approval
						<p>diagnosed as HRPs, Rs 100/- per visit to be provided to pregnant women for meet out transportation cost for attending maximum 3 PMSMA sessions /Nearest health facility for follow up for ANC check up by a doctor /obstetrician. (Target 3800 HRPs x 3 visits x 100/- Rs. per visit).</p> <p><b>Activity-5, PMSMA Meeting, FMR Code 1.1.1.1 as per previous ROP.</b> Approved budget of Rs. 5000/- for PMSMA meeting at District level with all Blocks MO I/c, Facility incharge, stakeholders from private sectors etc.</p> <p><b>Activity-6, Organization of PMSMA Award function, FMR code- 1.1.1.1 as per previous ROP.</b></p>

FMR Code	Program/ Theme	Sl. No.	Scheme Activity /	Amount approved in Supplementary RoP 2022-23 (Rs. in lakh)	Amount approved in Main & Supplementary RoP 2023-24 (Rs. in lakh)	Details of approval
						<p>Approved budget of Rs. 10000/- for organization of PMSMA award function for best block, best facility and private doctors providing PMSMA services. (In Kind awards).</p> <p><b>Activity-7, Mobility Support for Visit on PMSMA Site, FMR code- 1.1.1.1 as per previous ROP.</b> Approved budget of Rs 36000/- @ Rs 1500/- per visit (To and fro, subject to actual) for traveling expenses for Volunteers / Government doctors visit on PMSMA Day/session. (Visits 24 x Rs 1500/- per visit= 0.36 lakh).</p> <p><b>Activity-8, New Activity. ASHA Incentives for follow up of High risk Pregnant</b></p>

<b>FMR Code</b>	<b>Program/ Theme</b>	<b>Sl. No.</b>	<b>Scheme Activity /</b>	<b>Amount approved in Supplementary RoP 2022-23 (Rs. in lakh)</b>	<b>Amount approved in Main &amp; Supplementary RoP 2023-24 (Rs. in lakh)</b>	<b>Details of approval</b>
						<p>women identified during PNC Period_ FMR Code 1.1.1.1 as per previous year ROP.</p> <p>Approved budget of Rs. 1.99 lakhs for ASHA incentive for follow up of 795 High risk pregnant women identified during Post Natal Period @ Rs 250/- per HRP case.</p>
		7	Surakshit Matritva Aashwasan (SUMAN)	0.0	0.35	<p><b>Activity-1 Intersectoral meeting under SUMAN FMR code- 1.1.1.6 as per previous RoP.</b></p> <p>Approved budget of Rs. 35000/- for block level and district level meeting. (6 Blocks + 1 District level meeting x Rs 5000/- per meeting= 35000/-).</p> <p><b>Activity-2, Doli /Palki (Special incentive for people helping pregnant women transportation through doli in difficult accessible villages</b></p>

<b>FMR Code</b>	<b>Program/ Theme</b>	<b>Sl. No.</b>	<b>Scheme Activity</b> /	<b>Amount approved in Supplementary RoP 2022-23 (Rs. in lakh)</b>	<b>Amount approved in Main &amp; Supplementary RoP 2023-24 (Rs. in lakh)</b>	<b>Details of approval</b>
						<p><b>FMR code- 1.1.1.6 as per previous RoP.</b></p> <p>Nil, as no demand submitted by District.</p>
		8	Midwifery	0.0	16.16	<p><b>Supplementary RoP 2022-23 approvals:</b></p> <p>Nil</p> <p><b>Main &amp; Supplementary RoP 2023-24 approvals:</b></p> <p><b>Activity- 1, Application fee for Midwifery Curriculum, FMR Code- 1.1.1.6 as per previous ROP</b></p> <p>Approved budget of Rs 76000/- for application fee of Nursing Council (INC &amp; SNC) for initiating the Midwifery /Nurse Practitioner Midwifery Curriculum in FY 2023-24 for State College of Nursing</p>

FMR Code	Program/ Theme	Sl. No.	Scheme Activity /	Amount approved in Supplementary RoP 2022-23 (Rs. in lakh)	Amount approved in Main & Supplementary RoP 2023-24 (Rs. in lakh)	Details of approval
						<p>(SMTI) Dehradun. State college of Nursing initiate the process on priority basis.</p> <p><b>Activity- 2, Accommodation cost for Midwifery Educators, FMR Code- 9.5.1.26 as per previous ROP</b></p> <p>Approved budget of Rs 540000/- towards accommodation cost for 18 months for 6 Midwifery Educators @ Rs. 5000/- per month.</p> <p><b>Activity- 3, Establishment of MLCU at DH Coronation, FMR Code- 9.1.5 as per previous ROP</b></p> <p>Approved budget of Rs 10.00 lakhs towards establishment of MLCU at DH Coronation Hospital @ Rs. 4.00 lakhs for</p>

FMR Code	Program/ Theme	Sl. No.	Scheme Activity /	Amount approved in Supplementary RoP 2022-23 (Rs. in lakh)	Amount approved in Main & Supplementary RoP 2023-24 (Rs. in lakh)	Details of approval
						MLCU Equipment's and Rs. 6.00 lakhs for renovation. District to ensure complete the activity by September, 2023.
		9	Maternal Death Review	0.0	0.40	<p><b>Supplementary RoP 2022-23 approvals:</b></p> <p>Nil</p> <p><b>Main &amp; Supplementary RoP 2023-24 approvals:</b></p> <p><b>Activity-1, Incentive for Primary Informer for community based (Home) maternal death FMR Code 10.1.1as per previous RoP.</b></p> <p>Approved budget of Rs 8000/- for primary informer @ Rs 1000/- per maternal death under SUMAN for 8 cases.</p> <p><b>Activity-2, Team based incentive for Verbal Autopsy</b></p>

FMR Code	Program/ Theme	Sl. No.	Scheme Activity /	Amount approved in Supplementary RoP 2022-23 (Rs. in lakh)	Amount approved in Main & Supplementary RoP 2023-24 (Rs. in lakh)	Details of approval
						<p><b>of maternal death FMR Code 10.1.1 as per previous RoP.</b></p> <p>Approved budget of Rs 30150/- for incentive of verbal autopsy given to team @ 450/- per case (Rs 150/- per member) for 67 maternal deaths. District to ensure complete the verbal audit within 21 days after notification of maternal death.</p> <p><b>Activity-3, Travel Expenses for conduct the Verbal Autopsy of maternal death FMR Code 10.1.1 as per previous RoP.</b></p> <p>Approved budget of Rs 1000/- for incentives @ Rs. 200/- per team to be given for meet out travel expenses to conduct verbal autopsy of 5 maternal deaths.</p>

FMR Code	Program/ Theme	Sl. No.	Scheme Activity /	Amount approved in Supplementary RoP 2022-23 (Rs. in lakh)	Amount approved in Main & Supplementary RoP 2023-24 (Rs. in lakh)	Details of approval
						<p><b>Activity-4, Incentive to family member/ neighbor of deceased family participates in MDR meeting under Chairmanship of DM /CDO FMR Code 10.1.1as per previous RoP.</b></p> <p>Approved budget of Rs 800/- @ Rs 200/- per person of family member /Neighbor participate in MDR meeting under Chairmanship of DM/ CDO (Maximum 2 persons allowed in one case). (Target 4 Maternal Deaths x Rs. 200/- per person= 800/-).</p>
		10	Comprehensive Abortion Care	<b>0.0</b>	<b>5.16</b>	<p><b>Supplementary RoP 2022-23 approvals:</b></p> <p>Nil</p> <p><b>Main &amp; Supplementary RoP 2023-24 approvals:</b></p>

FMR Code	Program/ Theme	Sl. No.	Scheme Activity /	Amount approved in Supplementary RoP 2022-23 (Rs. in lakh)	Amount approved in Main & Supplementary RoP 2023-24 (Rs. in lakh)	Details of approval
						<p><b>Activity-1, ASHA Incentive for Comprehensive Abortion care services, FMR Code- 1.1.1.6 as per previous ROP.</b></p> <p>Approved budget of Rs 6000/- for 40 cases @ Rs. 150/- per case for ASHA for bringing beneficiaries for safe abortion services at public health facility.</p> <p><b>Activity-2, Procurement of MVA Kit/Syringe, FMR Code- 6.1.1.1.1 as per previous ROP.</b></p> <p>Approved budget of Rs 2.70 lakhs for procurement of 90 MVA kits/syringe @ Rs. 3000/- per kit.</p> <p><b>Activity-3, Procurement of Drugs for Safe Abortion, FMR Code 6.2.1.2 as per</b></p>

<b>FMR Code</b>	<b>Program/ Theme</b>	<b>Sl. No.</b>	<b>Scheme Activity /</b>	<b>Amount approved in Supplementary RoP 2022-23 (Rs. in lakh)</b>	<b>Amount approved in Main &amp; Supplementary RoP 2023-24 (Rs. in lakh)</b>	<b>Details of approval</b>
						<b>previous ROP.</b> Approved budget of Rs 2.40 Lakhs for procurement of 600 MMA Drug kits @ Rs. 400/- per kit.
		11	MCH wings	<b>0.0</b>	<b>0.0</b>	<b>Supplementary RoP 2022-23 approvals:</b>  Nil  <b>Main &amp; Supplementary RoP 2023-24 approvals:</b>  Nil
		12	FRUs	<b>0.0</b>	<b>28.84</b>	<b>Supplementary RoP 2022-23 approvals:</b>  Nil  <b>Main &amp; Supplementary RoP 2023-24 approvals:</b>  <b>Activity-1, Procurement of Equipment's for Maternity OT for SDH Mussoorie.</b>

FMR Code	Program/ Theme	Sl. No.	Scheme Activity /	Amount approved in Supplementary RoP 2022-23 (Rs. in lakh)	Amount approved in Main & Supplementary RoP 2023-24 (Rs. in lakh)	Details of approval
						Approved budget of Rs. 28.84 lakhs for procurement of Labour room related equipment's for SDH Mussoorie for Operationalizing SDH Mussoorie First referral unit in FY 2023-24. The discovered cost of medical equipment's has been vetted and is found reasonable and competitive. After completion and installation of equipment's District CMO to ensure submit the UC and Photographs.
		13	HDU/ICU - Maternal Health	0.0	0.0	<p><b>Supplementary RoP 2022-23 approvals:</b></p> <p>Nil</p> <p><b>Main &amp; Supplementary RoP 2023-24 approvals:</b></p> <p>Nil</p>

<b>FMR Code</b>	<b>Program/ Theme</b>	<b>Sl. No.</b>	<b>Scheme Activity /</b>	<b>Amount approved in Supplementary RoP 2022-23 (Rs. in lakh)</b>	<b>Amount approved in Main &amp; Supplementary RoP 2023-24 (Rs. in lakh)</b>	<b>Details of approval</b>
		14	Labour Rooms (LDR + NBCCs)	0.0	0.0	<b>Supplementary RoP 2022-23 approvals:</b> Nil <b>Main &amp; Supplementary RoP 2023-24 approvals:</b> Nil
		15	LaQshya	0.0	0.0	<b>Supplementary RoP 2022-23 approvals:</b> Nil <b>Main &amp; Supplementary RoP 2023-24 approvals:</b> Nil
		16	Implementation of RCH Portal/ANMOL /MCTS	0.0	18.65	<b>Supplementary RoP 2022-23 approvals:</b> Nil <b>Main &amp; Supplementary RoP 2023-24 approvals:</b>

FMR Code	Program/ Theme	Sl. No.	Scheme Activity /	Amount approved in Supplementary RoP 2022-23 (Rs. in lakh)	Amount approved in Main & Supplementary RoP 2023-24 (Rs. in lakh)	Details of approval
						<p><b>Implementation of RCH Portal/ANMOL/MCTS (New Activity, Hence RCH.1 FMR Code will be used.)</b></p> <p>Approved budget of Rs 18.648 lakhs as Incentive for registration of PW and child in ANMOL application by 259 ANMS @600/- per month for 12 months. Performance linked incentive given to those ANMS in respect of whom more than 75% beneficiaries are registered and service delivery data of registered beneficiaries is updated regularly and timely.</p>
		17	Other MH Components	0.0	20.09	<p><b>Supplementary RoP 2022-23 approvals:</b></p> <p>Nil</p> <p><b>Main &amp; Supplementary RoP 2023-24 approvals:</b></p>

FMR Code	Program/ Theme	Sl. No.	Scheme Activity /	Amount approved in Supplementary RoP 2022-23 (Rs. in lakh)	Amount approved in Main & Supplementary RoP 2023-24 (Rs. in lakh)	Details of approval
						<p><b>Activity-1, Strengthening of Existing Training Institutions/Nursing School (excluding infrastructure and HR) FMR Code- 9.1.5 as per previous ROP</b></p> <p>Approved budget of Rs 4.00 lakhs @ Rs 2.0 lakhs for ANMTC and Rs 2.0 lakhs for State nodal centre (Break up of 2.0 lakhs i.e. 1.00 lakh for recurring cost &amp; Rs 1.00 lakh for hiring of vehicle for ANMTC).</p> <p><b>Activity- 2, Onsite mentoring at Delivery Points, FMR Code- 9.5.1.2 as per previous ROP.</b></p> <p>New Activity, Approved budget of Rs. 84000/- for 20 mentoring visits of Delivery points. (Norms- Incentive per</p>

FMR Code	Program/ Theme	Sl. No.	Scheme Activity /	Amount approved in Supplementary RoP 2022-23 (Rs. in lakh)	Amount approved in Main & Supplementary RoP 2023-24 (Rs. in lakh)	Details of approval
						<p>visit per mentor @ Rs 1200/- &amp; Rs 3000/- for Travel, food, accommodation etc per visit). So the District can prepare a group of 4 or more Mentors (OBGYN, MO &amp; Staff Nurse).</p> <p><b>Activity-3, Training of Staff Nurses/ANMs / LHV's in SBA, FMR Code- 9.5.1.6 as per previous ROP.</b></p> <p>Approved budget of Rs 405400/- for 4 batches of SBA training of 4 ANMs/ SNs/CHOs per batch (New and existing) for a period of 21 days @ Rs 101340/- per batch.</p> <p><b>Activity-4, New Activity, Training of CHOs on Maternal Health Guideline for CHOs launched by GOI</b></p> <p>Budget of Rs 9.25 lakhs</p>

FMR Code	Program/ Theme	Sl. No.	Scheme Activity /	Amount approved in Supplementary RoP 2022-23 (Rs. in lakh)	Amount approved in Main & Supplementary RoP 2023-24 (Rs. in lakh)	Details of approval
						<p>approved for training of all CHOs on Maternal Health Guideline for CHOs recently launched by GOI. (Total 5 Batches @ Rs. 184920/- per batch). District need to ensure follow the RCH training norms and book the expenditure as per Actual.</p> <p><b>Budget Break up for 1 batch-</b></p> <p>(Total Number of 32 participants (30 CHOs &amp; 2 Trainers).</p> <p>Honorarium for Trainers @ Rs 1000/- per trainer X 2 Trainers X 2 days= 4000/-</p> <p>Lunch with 2-time tea @ Rs 250/- per participant X 32 Participants X 2 days= 16000/-</p> <p>TA (To&amp; fro-subject to actual) @ Rs. 500/- per participant X</p>

FMR Code	Program/ Theme	Sl. No.	Scheme Activity /	Amount approved in Supplementary RoP 2022-23 (Rs. in lakh)	Amount approved in Main & Supplementary RoP 2023-24 (Rs. in lakh)	Details of approval
						<p>32 participant's X 2 days= 32000/-</p> <p>DA @ Rs. 400/- per participant X 32 participant's X 2 days= 25600/-</p> <p>Accommodation @ Rs. 1000/- per participant X 32 participant's X 2 days= 64000/-</p> <p>Printing and Manual @ Rs. 300/- per participant X 32 participant's X 2 days= 19200/-</p> <p>Institutional Charges 15% = 24120/-. Total Budget approved for 1 batch= 184920/-</p> <p><b>Activity-5, Dakshta Training, FMR Code- 9.5.1.19 as per previous ROP</b></p> <p>Approved of Rs 1.42 Lakhs towards 1 Batch comprising of 14 (7 MOs and 7 SNs /ANMs)</p>

FMR Code	Program/ Theme	Sl. No.	Scheme Activity /	Amount approved in Supplementary RoP 2022-23 (Rs. in lakh)	Amount approved in Main & Supplementary RoP 2023-24 (Rs. in lakh)	Details of approval
						<p>for 3 days of DAKSHTA Training.</p> <p><b>Activity-6, Printing of MDR formats, FMR Code-12.1.1 as per previous ROP</b></p> <p>Approved of Rs 3000/- for printing of MDR Formats and register @ Rs 500/- per block.</p> <p><b>Activity-5, Printing of labour room registers and case sheets/ LaQshya related printing, FMR Code-12.1.3 as per previous ROP</b></p> <p>Approved budget of Rs 50000/- for clear the last FY year pendency and rest amount to be utilize for printing of Labour room Register, Referral register and Case sheet for L1,L2,L3 facilities and any other material if need under LaQshya</p>

FMR Code	Program/ Theme	Sl. No.	Scheme Activity /	Amount approved in Supplementary RoP 2022-23 (Rs. in lakh)	Amount approved in Main & Supplementary RoP 2023-24 (Rs. in lakh)	Details of approval
						program.
		18	State specific Initiatives and Innovations	0.00	1.28	<p><b>Supplementary RoP 2022-23 approvals:</b></p> <p>Nil</p> <p><b>Main &amp; Supplementary RoP 2023-24 approvals:</b></p> <p><b>Activity-1, MH Innovation-Enhancing Clinical Skills by Posting of Labor Room Staff in High Delivery Load Facilities, FMR Code 18.1 as per previous ROP</b></p> <p>Approved budget of Rs 1.28 lakh for enhancing Clinical Skills by Posting of 4 Labor Room STAFF in High Delivery Load Facility. The labor room staff would be facilitated by the Nursing I/c and Specialist of the facility where they would be posted. The detail</p>

<b>FMR Code</b>	<b>Program/ Theme</b>	<b>Sl. No.</b>	<b>Scheme Activity</b> /	<b>Amount approved in Supplementary RoP 2022-23 (Rs. in lakh)</b>	<b>Amount approved in Main &amp; Supplementary RoP 2023-24 (Rs. in lakh)</b>	<b>Details of approval</b>
						<p>observation checklist (OSCE) would be maintained by the facility to ensure the skill up gradation</p> <p><b>Budget Break up-</b></p> <p>For Staff Nurse- (SNs 4 x 10 days x Rs 2000/- for Accommodation per participant= 0.80 lakh + Honorarium @ Rs 400/- per participant per day x 10 days x 4 SNs= 0.16 lakh + TA @ Rs 1000/- per person (To&amp; fro-subject to actual) x 4 SNs= 0.04 lakh).</p> <p>For Facilitators/Trainers- (Trainers 4 in Nos. x 10 days x Rs 700/- honorarium per day per trainer= 0.28 lakh)</p>
<b>HSS. 7</b>	<b>Other Initiative to Improve Access</b>	183	<b>Birth Waiting Home</b> (State	<b>0.0</b>	<b>0.84</b>	<b>Supplementary RoP 2022-23 approvals:</b>

FMR Code	Program/ Theme	Sl. No.	Scheme Activity /	Amount approved in Supplementary RoP 2022-23 (Rs. in lakh)	Amount approved in Main & Supplementary RoP 2023-24 (Rs. in lakh)	Details of approval
	(Maternal Health Part)		Specific Program Interventions and Innovations)			<p>Nil</p> <p><b>Main &amp; Supplementary RoP 2023-24 approvals:</b></p> <p><b>New Activity 1- Birth waiting Home at One Stop Centre.</b></p> <p>As per Key ROP deliverables, 100% management of HRPs is mandatory. Therefore, District establish the birth waiting Home at ONE STOP CENTRE for management of high risk ANC clients. The identified high-risk pregnancy cases would be admitted in BWH (Birth Waiting Homes- One Stop Centre) 7-10 days prior to expected date of delivery or earlier as instructed by the treating Medical Officer. For this JSSK fund may utilize for food, pick up and drop back services and etc. as per</p>

FMR Code	Program/ Theme	Sl. No.	Scheme Activity /	Amount approved in Supplementary RoP 2022-23 (Rs. in lakh)	Amount approved in Main & Supplementary RoP 2023-24 (Rs. in lakh)	Details of approval
						<p>provision in JSSK guideline. District can use those fund.</p> <p><b>New Activity 2- Birth Waiting Home under State Specific Program Interventions and Innovations.</b></p> <p>Budget of Rs. 0.84 Lakhs approved for CHC Chakrata @ Rs. 7000/- as Operational cost per month per facility for 12 months to use these facility as birth waiting home to convert the Home delivery into Institutional and to timely management of High Risk Pregnancy. District ensure to move the pregnant women who want to opt home delivery or High Risk pregnant women to above mentioned birth waiting home 7-10 days before EDD or early as per advice of doctor. Budget sanctioned under JSSK</p>

<b>FMR Code</b>	<b>Program/ Theme</b>	<b>Sl. No.</b>	<b>Scheme Activity /</b>	<b>Amount approved in Supplementary RoP 2022-23 (Rs. in lakh)</b>	<b>Amount approved in Main &amp; Supplementary RoP 2023-24 (Rs. in lakh)</b>	<b>Details of approval</b>
						head to be use for beneficiary for Food, Medicine and transport etc and Accommodation & food at birth waiting home to be provide to beneficiary's one family member from JSSK Head also.
<b>HSS. 10</b>	<b>Enhancing HR/Midwifery</b>	192	<b>Training Institutes &amp; Skill Lab (For SMTI procurement)</b>	<b>0.0</b>	<b>14.50</b>	Budget of Rs. 14.50 lakhs approved for State Midwifery Training Institute at State College of Nursing Dehradun as per proposal submitted. (Break up of budget Rs 0.50 lakh as Contingency for SMTI, Rs. 4.00 lakhs for SMTI Furniture, Rs. 3.00 lakhs for SMTI Lab Equipments & Rs. 7.00 lakhs for Mannequins for SMTI). State college of Nursing ensure to submit the utilization certificate and photograph of each activity

<b>FMR Code</b>	<b>Program/ Theme</b>	<b>Sl. No.</b>	<b>Scheme / Activity</b>	<b>Amount approved in Supplementary RoP 2022-23 (Rs. in lakh)</b>	<b>Amount approved in Main &amp; Supplementary RoP 2023-24 (Rs. in lakh)</b>	<b>Details of approval</b>
						after completion of work.

**Annexure- 4: Approved committed Liabilities:**

<b>Name of Component/ Division</b>	<b>Activity budget head</b>	<b>Committed liabilities for FY 2022-23 (Rs. in lakh)</b>	<b>Program/ Theme as per NHM RoP 22-24</b>	<b>FMR Code as per NHM RoP 22-24</b>	<b>Scheme/ Activity as per NHM RoP 22-24</b>	<b>Sl. no. as per new RoP 22-24</b>
Maternal Health	Village Health & Nutrition Day (VHND)	<b>3.49</b>	Maternal Health	RCH.1	Village Health & Nutrition Day (VHND)	1
Maternal Health	JSY	<b>13.72</b>	Maternal Health	RCH.1	Janani Suraksha Yojana (JSY)	3
Maternal Health	JSSK (excluding Transport)	<b>32.98</b>	Maternal Health	RCH.1	Janani Shishu Suraksha Karyakram (JSSK) (excluding transport)- (Rs. 1.80 lakhs for Free Diet Normal Deliveries & C/section. Rs. 29.18 lakhs for Free Diagnostics. Rs. 2.0 lakhs Free Drugs and Consumables for Normal & C/section Deliveries)	4
Maternal Health	PMSMA	<b>1.01</b>	Maternal Health	RCH.1	Pradhan Mantri Surakshit Matritva Abhiyan (PMSMA)	6

Maternal Health	Implementation of RCH Portal/ANMOL/MCTS	<b>18.65</b>	Maternal Health	RCH1	Implementation of RCH Portal/ANMOL/MCTS (New Activity, Hence RCH.1 FMR Code will be used.).	16
Maternal Health	Other MH Components	<b>4.98</b>	Maternal Health	RCH.1	Other MH Components- (Rs. 3.85 lakhs Labour Room Equipment's for Delivery points. Rs. 0.32 lakhs for Onsite mentoring at Delivery Points/ Nursing Institutions/ Nursing School. Rs. 0.31 lakhs for Training of Staff Nurses/ANMs / LHVs in SBA. Rs. 0.50 lakhs for DAKSHTA training)	17

Maternal Health	Other Components	MH	<b>5.265</b>	Maternal Health	RCH1	<p>Approved budget of Rs 5.265 Lakhs for printing of integrated RCH registers version 2.0. Information of 200 eligible couples and pregnant women and children can be captured in one RCH register version 2.0. competitive open tender process and by following Government protocols. Specifications are as under:</p> <ol style="list-style-type: none"> <li>1. Size 11" X 17"</li> <li>2. Inner page: 90 GSM</li> <li>3. Inner cover page: 120 GSM</li> <li>4. Outer cover: Soft cover.</li> </ol>	17
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# **STATE PROGRAM MANAGEMENT UNIT**

**NHM Main & Supplementary ROP 2023-24**

**PROGRAM: PC& PNDT**

**DISTRICT: Dehradun**

**UTTARAKHAND**



**Annexure 1: Summary of Budget approval**

<b>Pool</b>	<b>FMR Code</b>	<b>Programme/ Theme</b>	<b>Amount approved in Supplementary 2022-23 (Rs. In lakh)</b>	<b>Amount approved in RoP 2023-24 (Rs. In lakh)</b>	<b>Approved Committed Liability (Rs. In lakh)</b>
RCH Flexi Pool	RCH-2	PC&PNDT Act	0	2.34	0.86

**Annexure- 2: Key Deliverables for FY 23-24:**

Sl. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2023-24	Source of Data
<b>Pre-Conception &amp; Pre-Natal Diagnostic Techniques (PCPNDT)</b>						
1.	Output	Meeting of statutory bodies	<p><b>% of District Advisory Committee (DAC) meetings conducted as mandated by Law (6 meetings / Year/District)</b></p> <p><b>Numerator-</b> Number of District Advisory Committee (DAC) meetings conducted</p> <p><b>Denominator-</b>Number of meetings prescribed under the law (6 meetings / Year/District).</p>	Percentage	100%	State Report

**Annexure- 3: Program wise Summary of approvals**

<b>FMR Code</b>	<b>Program/ Theme</b>	<b>Sl. No.</b>	<b>Scheme / Activity</b>	<b>Amount approved in Supplementary RoP 2022-23 (Rs. in lakh)</b>	<b>Amount approved in Main &amp; Supplementary RoP 2023-24 (Rs. in lakh)</b>	<b>Details of approval</b>
RCH -2	PC&PNDT Act	19	PC&PNDT Act	0	0.25	<p><b>Supplementary RoP 2022-23 approvals:</b></p> <p>Nil</p> <p><b>Main &amp; Supplementary RoP 2023-24 approvals:</b></p> <p><u>Capacity Building (Old FMR Code:9.2.1.6 as per the previous ROP 2022-23 approvals):</u></p> <p>Budget approved Rs. 0.25 lakh for Capacity Building and training of Appropriate Authorities/PNDT Nodal Officers/Officers/ Public Prosecutors / Training Medical Officers conducting pre-natal diagnostic procedures on maintenance of records and other requirements under the PC&amp;PNDT Act and Rules or any other.</p>

FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved in Supplementary RoP 2022-23 (Rs. in lakh)	Amount approved in Main & Supplementary RoP 2023-24 (Rs. in lakh)	Details of approval
				0	0.50	<p><b>Supplementary RoP 2022-23 approvals:</b></p> <p>Nil</p> <p><b>Main &amp; Supplementary RoP 2023-24 approvals</b></p> <p><u>OOO (Old FMR code 16.2.2 as per the previous ROP 2022-23 approvals):</u></p> <p>Budget Proposed Rs. 0.50 lakh for <u>mobility support</u> for implementation of Act @ Rs50000 for district.</p>
				0	0.89	<p><b>Supplementary RoP 2022-23 approvals:</b></p> <p>Nil</p> <p><b>Main &amp; Supplementary RoP 2023-24 approvals</b></p> <p><u>IEC &amp; Printing (Old FMR Code 11.1.6 as per the previous ROP</u></p>

FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved in Supplementary RoP 2022-23 (Rs. in lakh)	Amount approved in Main & Supplementary RoP 2023-24 (Rs. in lakh)	Details of approval
						<p><u>2022-23 approvals</u>):</p> <p><b>1. Talk Shows in Degree Colleges /Universities at District level:</b></p> <p>Budget approved Rs. 0.20 lakh for 4 Talk Shows. Talk show will be conducted on the National Girl child day 24 January, International womens day 08 March, International day of the girl child 11th Oct and one on any other day at District level at colleges/universities etc. 4 Talk shows per District @ Rs. 5,000/- per Show.</p> <p><b>2. Nukkad Natak/Folk Show:</b></p> <p>Budget approved Rs. 0.45 lakh for 18 (03 shows/block) Nukkad Natak on social awareness about PC-PNDT Act &amp; its implications to declining sex ratio. The</p>

FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved in Supplementary RoP 2022-23 (Rs. in lakh)	Amount approved in Main & Supplementary RoP 2023-24 (Rs. in lakh)	Details of approval
						<p>activity will be conducted at village/block level, preferably during VHNDs &amp; local Mela.</p> <p><b>3. IPC/Awareness campaign through ANM and ASHA's:</b></p> <p>Budget approved Rs. 0.24 lakh for 12 workshop (02 workshop in each block) Awareness campaign through ANM and ASHA's @ 2000 per Block at District level.</p>
				<b>0</b>	<b>0.70</b>	<p><b>Supplementary RoP 2022-23 approvals:</b></p> <p><b>Nil</b></p> <p><b>Main &amp; Supplementary RoP 2023-24 approvals</b></p> <p><u>Planning &amp; M&amp;E (Old FMR Code 16.2.3 under Others (decoy operations, Mapping or survey of Ultrasound machines, contingency etc.) as per previous ROP 2022-23 approvals):</u></p>

<b>FMR Code</b>	<b>Program/ Theme</b>	<b>Sl. No.</b>	<b>Scheme / Activity</b>	<b>Amount approved in Supplementary RoP 2022-23 (Rs. in lakh)</b>	<b>Amount approved in Main &amp; Supplementary RoP 2023-24 (Rs. in lakh)</b>	<b>Details of approval</b>
						Budget Proposed Rs 0.70 lakh for activities like Monitoring Visits, NIMC/ SIMC Visits , District Monitoring and inspection visits, Use of IT in Online mechanisms for monitoring (website/web portal, online PNDT records/online registration), Review meetings, Survey of diagnostic facilities, Research and evaluation studies, sensitization activity, Contingency fund support to PNDT cell etc. for district @ Rs. 70000/-
		<b>20</b>	<b>Gender Based Violence &amp; Medico Legal Care For Survivors Victims of Sexual Violence</b>	<b>0</b>	<b>0</b>	NIL.

**Annexure- 4: Approved committed Liabilities:**

<b>Name of Component/ Division</b>	<b>Activity budget head</b>	<b>Committed liabilities for FY 2022-23 (Rs. in lakh)</b>	<b>Program/ Theme as per NHM RoP 22-24</b>	<b>FMR Code as per NHM RoP 22-24</b>	<b>Scheme/ Activity as per NHM RoP 22-24</b>	<b>Sl. no. as per new RoP 22-24</b>
PC&PNDT	PC&PNDT Act Mobility Support	0.08	PC&PNDT Act	RCH-2	PC&PNDT Act	19
PC&PNDT	PC&PNDT Act IEC	0.12	PC&PNDT Act	RCH-2	PC&PNDT Act	19
PC&PNDT	PC&PNDT Act Training	0.25	PC&PNDT Act	RCH-2	PC&PNDT Act	19
PC&PNDT	PC&PNDT Act IEC	0.24	PC&PNDT Act	RCH-2	PC&PNDT Act	19
PC&PNDT	PC&PNDT Act Workshop	0.07	PC&PNDT Act	RCH-2	PC&PNDT Act	19
PC&PNDT	PC&PNDT Act M&E	0.10	PC&PNDT Act	RCH-2	PC&PNDT Act	19

# **STATE PROGRAM MANAGEMENT UNIT**

**NHM Main & Supplementary ROP 2023-24**

**PROGRAM: RBSK, Child Health and Nutrition**

**DISTRICT: ALMORA, UTTARAKHAND**



### Annexure 1: Summary of Budget approval

Pool	FMR Code	Programme/ Theme	Amount approved in Supplementary 2022-23 (Rs. In lakh)	Amount approved in RoP 2023-24 (Rs. In lakh)	Approved Committed Liability (Rs. In lakh)
RCH Flexible Pool (including RI, IPPI, NIDDCP)	RCH.3	Child Health	0	265.29	41.03
	RCH.7	Nutrition	0	48.02	3.5

**Annexure- 2: Key Deliverables of FY 22-24:**

Sl. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2023-24	Source of Data
<b>Child Health</b>						
1.	Output	Home visits by ASHAs for New-borns	<b>% of new borns received complete schedule of home visits against total reported live births.</b> <b>Numerator:</b> Total no. of new-borns received complete scheduled of home visits <b>Denominator:</b> Total no. of new-borns	Number	22000	Quarterly HBNC Report
2.	Output	Roll out of HBYC visits in all districts	<b>% of District Roll out HBYC visits against ROP approval with trained ASHAs</b> <b>Numerator:</b> Total no. of districts implementing HBYC visits with trained ASHAs <b>Denominator:</b> Total no. districts approved in RoP for HBYC implementation	Number	22000	Quarterly HBYC Report
11	Output	SNCU successful discharge rate	<b>SNCU successful discharge rate out of total admission (%)</b> <b>Numerator:</b> No. of sick and small new-borns discharged successfully (Unsuccessful denotes Death, LAMA and referral) <b>Denominator:</b> Total no. of sick new-borns admitted in SNCUs.	Percentage	Sustain > 85%	SNCU MIS Online Portal
12	Output	Functionality of SNCUs	<b>% of Districts with functional SNCU out of total approval in RoP</b> <b>Numerator:</b> Total number of districts with functional SNCUs (with functional equipment, trained HR as per FBNC guideline) <b>Denominator:</b> Total number of districts with approved SNCU in RoP	Percentage	100% 4/4	SNCU MIS Online Portal
13	Output	HR training in Newborn and	<b>% of HR trained in New-born and Child Health (NSSK, FBNC, FBNC Observership, NBSU, SAANS and F-</b>	Percentage	90%	Quarterly District Report

Sl. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2023-24	Source of Data
		Child Health	<b>IMNCI) against the approval of RoP.</b>  <b>Numerator:</b> Total no. of HR (MOs/SNs/ANMs) trained in New-born and Child Health (NSSK, FBNC, FBNC Observership, NBSU, SAANS, F-IMNCI) <b>Denominator:</b> Total no. of HR (MOs/SNs/ANMs) approved in RoP for training in New-born and Child Health (NSSK, FBNC, FBNC Observership, NBSU, SAANS, F-IMNCI)			
14	Output	Child Death Reporting	<b>% of Child Death Reported against Estimated deaths</b>  <b>Numerator:</b> Total no. of Child deaths reported. <b>Denominator:</b> Estimated number of Child Deaths based on latest SRS report	Percentage	80%	Quarterly CDR District Report / MPCDSR Portal
15	Outcome	Stillbirth Rate	<b>Still Birth Rate</b>  <b>Numerator:</b> Total no. of Stillbirth Reported <b>Denominator:</b> Total no. of Reported Deliveries	Percentage	< 3 per 1000 births	HMIS Report
16	Output	SAANS implementation in districts	<b>% of Districts implemented SAANS IEC/ BCC Campaign (100%) against RoP approval</b>  <b>Numerator:</b> Total no. of Districts implementing SAANS Campaign (November – February) <b>Denominator:</b> Total no. of Districts approved for implementation of SAANS Campaign (November – February) in RoP	Percentage	100% 1/1	Quarterly Report
19	Output	Paediatric HDU/ ICU unit	<b>% of Districts with functional Paediatric HDU/ ICU unit out of total districts.</b>  <b>Numerator:</b> Total no. of districts with functional Paediatric HDU/ ICU unit <b>Denominator:</b> Total no. of districts with the approved Paediatric HDU/ ICU unit in RoP/ ECRP.	NA	NA	NA
20	Output	MusQan	<b>% of identified facilities certified under MusQan (National)</b>	Percentage	100% 1/1 Doon Medical	Quarterly Report

Sl. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2023-24	Source of Data
			<b>Numerator:</b> Total no. of identified facilities (SNCUs/ NBSUs/ Paediatric Units certified under MusQan (National). <b>Denominator:</b> Total no. of identified facilities (SNCUs/ NBSUs/ Paediatric Units) by State/ UT for certification under MusQan (National).		College	
22.	Output	New-born Screening at Delivery points	<b>% of New-borns Screened at the time of birth out of total Live Births</b> <b>Numerator:</b> Number of New-borns Screened at the time of birth <b>Denominator:</b> Total number of Live Birth Reported.	Percentage	100% (27063/27063)	District Quarterly Report–HMIS RBSK MPR)
23.	Output	Functional DEICs	<b>% of DEIC functional with infrastructure, Essential Equipment and HR as per Guidelines against the ROP approval.</b> <b>Numerator:</b> Number of DEICs functional with infrastructure, Equipment, HR and Training as per Guidelines. <b>Denominator:</b> Total Number of Public Schools and Anganwadi centre in the block	Percentage	100 % (1/1)	District Quarterly Report - (RBSK MPR, DEIC)
24.	Output	RBSK MHTs	<b>% of Government &amp; Government aided schools and Anganwadi Centre covered by RBSK MHTs</b> <b>Numerator:</b> Number of Government & Government aided schools and Anganwadi Centre covered by RBSK MHTs as per RBSK Guideline. <b>Denominator:</b> Total number of Public Schools and Anganwadi Centre in the block	Percentage	AWC 100 % (3814/3814)  "School 100%	District Quarterly Report- RBSK MPR

Sl. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2023-24	Source of Data
					(1459/1459)"	
25.	Output	Screening of Children in Government & Government aided schools and Anganwadi Centre	<p><b>% of children screened by RBSK MHTs</b></p> <p><b>Numerator:</b> Number of Children in Government &amp; Government aided schools and Anganwadi Centre screened by RBSK MHTs as per RBSK Guideline.</p> <p><b>Denominator:</b> Total number of Children in Government &amp; Government aided schools and Anganwadi Centre</p>	Percentage	<p>0-6 Population 100% (215738/215738)</p> <p>Children 6-18 years enrolled in Govt. and Govt. Aided Schools  100% (147252/147252)</p>	District Quarterly Report
26.	Number	Secondary/ Territory management of Conditions specified under RBSK	<b>Number of beneficiaries received Secondary/ Territory management against RoP approval (for surgical intervention specified under RBSK).</b>	Number	612 (Excluding dental conditions)	District Quarterly Report
<b>Nutrition</b>						
33	Output	Early Initiation of Breastfeeding	<p><b>% of new born breastfeed within one-hour birth against total live birth.</b></p> <p><b>Numerator:</b> Number of new born breastfeed within one hour of birth.</p> <p><b>Denominator:</b> Total live births registered in that period.</p>	Percentage	90%	HMIS report

Sl. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2023-24	Source of Data
34	Output	Bed Occupancy Rate at Nutrition Rehabilitation Centre (NRC)	<b>Bed Occupancy Rate at Nutrition Rehabilitation Centres (NRCs)</b> <b>Numerator-</b> Total inpatient days of care from 1 <sup>st</sup> April 2022 to 31 <sup>st</sup> March 2023/1 <sup>st</sup> April 2023 to 31 <sup>st</sup> March 2024 <b>Denominator-</b> Total available bed days during the same reporting period	NA	NA	NA
35	Output	Successful Discharge Rate at Nutrition Rehabilitation Centre (NRC)	<b>Successful Discharge Rate at Nutrition Rehabilitation Centres (NRCs)</b> <b>Numerator-</b> Total number of under-five children discharged with satisfactory weight gain for 3 consecutive days (>5gm/kg/day) from 1 <sup>st</sup> April 2022 to 31 <sup>st</sup> March 2023/1 <sup>st</sup> April 2023 to 31 <sup>st</sup> March 2024 <b>Denominator-</b> Total No. of under-five children exited from the NRC during the same reporting period.	NA	NA	NA
36	Output	Deworming Coverage	<b>Numerator:</b> Total number of dewormed Children aged 1-19 years <b>Denominator:</b> Total number of Children aged 1-19 years	Percentage	100% (against census target)	Data Coverage of respective NDD rounds in 2023-24 round
37	Output	IFA coverage Anaemia Mukta Bharat	<b>% of children 6-59 months given 8-10 doses of IFA syrup every month</b> <b>Numerator:</b> Total number of children 6-59 months given 8-10 doses of IFA syrup in the reporting month <b>Denominator:</b> Number of children 6-59 months covered under the programme (Target Beneficiaries)	Percentage	75%	HMIS report
38	Output	IFA coverage Anaemia Mukta Bharat	<b>% of children 5-9 years given 4-5 IFA tablets every month</b> <b>Numerator:</b> Total number of children 5-9 years given 4-5 IFA tablets in the reporting month <b>Denominator:</b> Number of children 5-9 years covered under the programme (Target Beneficiaries)	Percentage	75%	HMIS report

**Annexure- 3: Program wise Summary of approvals**

<b>FMR Code</b>	<b>Program/ Theme</b>	<b>Sl. No.</b>	<b>Scheme / Activity</b>	<b>Amount approved in Supplementary RoP 2022-23 (Rs. in lakh)</b>	<b>Amount approved in Main &amp; Supplementary RoP 2023-24 (Rs. in lakh)</b>	<b>Details of approval</b>
<b>RCH .3</b>	<b>Child Health</b>	<b>21</b>	<b>Rashtriya Bal Swasthya Karyakram (RBSK)</b>	<b>0</b>	<b>81.0</b>	<b>Supplementary RoP 2022-23 approvals:</b>  <b>Nil</b>  <b>Main &amp; Supplementary RoP 2023-24 approvals:</b>  <b>Mobility Support for RBSK Mobile Health Teams (MHTs) (FMR Code: 2.2.3 as per the previous RoP)</b> Approved budget of Rs. 81.00 Lakhs for 15 Vehicles @ Rs. 5.4 Lakhs per annum for FY 2023-24. Expenditure is as per actual .
				<b>0</b>	<b>2.18</b>	<b>Supplementary RoP 2022-23 approvals:</b>  <b>Nil</b>  <b>Main &amp; Supplementary RoP 2023-24 approvals:</b>  <b>CUG Connections for RBSK Mobile Health Teams (MHTs) and RBSK Manager (FMR Code: 2.2.4 as per the previous RoP)</b> Approved budget of Rs. 1.80 Lakhs for Data card @ Rs 1000 for 15 mobile health teams for 12 months and Rs. 38,400 for CUG Connection @ Rs. 200 for 15 mobile health teams and 1 District RBSK Manager for 12 months for FY 2023-24.
				<b>0</b>	<b>0.78</b>	<b>Supplementary RoP 2022-23 approvals:</b>

FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved in Supplementary RoP 2022-23 (Rs. in lakh)	Amount approved in Main & Supplementary RoP 2023-24 (Rs. in lakh)	Details of approval
						<p>Nil</p> <p><b>Main &amp; Supplementary RoP 2023-24 approvals:</b></p> <p><b>Training of Identification of birth defects as under RBSK Comprehensive New born screening for MO and SN of delivery point (FMR Code: 9.5.5.4 as per the previous RoP)</b>            Approved budget of Rs. 0.78 Lakhs for one day orientation of “Identification of birth defects as under RBSK Comprehensive New Born Screening” as per RBSK CNS Training norms for 36 DPs MO, SNs for FY 2023-24            Reimbursement is as per actual and according to RCH Training norms</p>
				0	0.1	<p><b>Supplementary RoP 2022-23 approvals:</b></p> <p>Nil</p> <p><b>Main &amp; Supplementary RoP 2023-24 approvals:</b></p> <p><b>Printing of Screening format/Registers (FMR Code: 12.5.4 as per the previous RoP)</b>            Approved budget of Rs. 10,000 for Printing of Team registers as proposed for 50 for 0 to 6yr and 50 for 6 to 18 yr children for FY 2023-24            Expenditure is as per actual and according to RBSK Guideline</p>

<b>FMR Code</b>	<b>Program/ Theme</b>	<b>Sl. No.</b>	<b>Scheme / Activity</b>	<b>Amount approved in Supplementary RoP 2022-23 (Rs. in lakh)</b>	<b>Amount approved in Main &amp; Supplementary RoP 2023-24 (Rs. in lakh)</b>	<b>Details of approval</b>
				0	0.40	<p><b>Supplementary RoP 2022-23 approvals:</b></p> <p>Nil</p> <p><b>Main &amp; Supplementary RoP 2023-24 approvals:</b></p> <p><b>Convergence workshop/Quarterly review meeting (FMR Code: 16.1.2.1.7 as per the previous RoP)</b> Approved budget of Rs 40,000 for District Convergence workshop / Quarterly review meeting for FY 2023-24. Expenditure is as per actual and RBSK Guideline.</p>
				0	4.80	<p><b>Supplementary RoP 2022-23 approvals:</b></p> <p>Nil</p> <p><b>Main &amp; Supplementary RoP 2023-24 approvals:</b></p> <p><b>Referral Transport Support (FMR Code: 18.1.5 as per the previous RoP)</b> Approved budget of Rs. 4.80 Lakhs for ongoing activity approved in ROP FY 2021-22 of Referral transport support for an estimated case load of 500 visit of children to referral centers. District to utilize fund on case by case basis for FY 2023-24.</p>
		22	<b>RBSK at Facility Level</b>	0	4.80	<p><b>Supplementary RoP 2022-23 approvals:</b></p> <p>Nil</p>

<b>FMR Code</b>	<b>Program/ Theme</b>	<b>Sl. No.</b>	<b>Scheme / Activity</b>	<b>Amount approved in Supplementary RoP 2022-23 (Rs. in lakh)</b>	<b>Amount approved in Main &amp; Supplementary RoP 2023-24 (Rs. in lakh)</b>	<b>Details of approval</b>
			<b>including District Early Intervention Centers (DEIC)</b>			<p><b>Main &amp; Supplementary RoP 2023-24 approvals:</b></p> <p><b>Operational Cost of DEIC (FMR Code: 1.3.1.7 as per the previous RoP)</b>            Approved budget of Rs. 4.80 Lakhs for Operational cost of DEIC-Printing, Stationary, Internet, AMC etc. @Rs. 40000/month for FY 2023-24.</p>
		<b>23</b>	<b>Community Based Care - HBNC &amp; HBYC</b>	<b>0</b>	<b>115.76</b>	<p><b>Supplementary ROP 2022-23 approvals:</b></p> <p><b>NIL.</b></p> <p><b>Main ROP 2023-24 approvals:</b></p> <p><b>ASHA Incentive (Incentive for Home Based Newborn Care Programme (3.1.1.1.3 as per previous FMR code )</b></p> <p><b>1-</b> The approved budget is <b>Rs. 55.00</b> Lakh for FY 23-24 @ Rs. 250/- per complete HBNC Visit after completion of 6th visit for Institutional delivery &amp; 7th visit for home delivery for 22000 children's.</p> <p><b>(Incentive to ASHA for Quarterly visit under HBYC (3.1.1.1.2 as per previous FMR Code)</b></p> <p><b>2-</b> The approved budget is <b>Rs. 55.00</b> Lakh for ASHA incentive for 22000 Children for complete HBYC visit @ Rs. 250/- per Children &amp; <b>Rs. 4.32</b> Lakh for ASHA Facilitator @ Rs. 500/- per Month (5 visit in a month) for 23-24.</p>

<b>FMR Code</b>	<b>Program/ Theme</b>	<b>Sl. No.</b>	<b>Scheme / Activity</b>	<b>Amount approved in Supplementary RoP 2022-23 (Rs. in lakh)</b>	<b>Amount approved in Main &amp; Supplementary RoP 2023-24 (Rs. in lakh)</b>	<b>Details of approval</b>
						<b>Printing cost for HBYC- district (12.2.12)</b> 3-The approved budget is <b>Rs. 1.44</b> Lakh for printing of HBNC reporting format for 1449 ASHA & 72 AF @ Rs. 95/- per person. (20 Format per person for 1 year)
		24	Facility Based New born Care	0	1.23	<b>Supplementary RoP 2022-23 approvals:</b>  Nil  <b>Main &amp; Supplementary RoP 2023-24 approvals:</b>  <b>Capacity building incl. training (NSSK) (FMR Code: 9.5.2.14 as per the previous RoP)</b> Approved Rs. 1.23 lakhs for 2 day (1 batch) of NSSK training for FY 2023-24 staff posted at high delivery load facilities (MO/SN/ANM). Expenditure is as per actual
				0	1.71	<b>Supplementary RoP 2022-23 approvals:</b>  Nil  <b>Main &amp; Supplementary RoP 2023-24 approvals:</b>  <b>Capacity building incl. training (NBSU) (FMR Code: 9.5.2.22 as per the previous RoP)</b>  Approved Rs. 1.71 lakhs for 3 day (1 batch) of New Born Stabilization training Package for Medical Officers and Staff nurses for FY 2023-24 staff posted at NBSU

FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved in Supplementary RoP 2022-23 (Rs. in lakh)	Amount approved in Main & Supplementary RoP 2023-24 (Rs. in lakh)	Details of approval
						(MO/SN).
				0	35.00	<p><b>Supplementary RoP 2022-23 approvals:</b></p> <p>Nil</p> <p><b>Main &amp; Supplementary RoP 2023-24 approvals:</b></p> <p><b><u>Others including operating costs(OOC) SNCU (FMR Code: 1.3.1.1 as per the previous RoP)</u></b></p> <p>Approved Rs. 35.00 lakhs for Operational cost for 4 SNCU @ 18 lakh for SNCU Doon Medical college, @5 lakh for SNCU Gandhi Shatabdhi eye Hospital, @ 6 lakh for SNCU SDH Rishikesh and @ 6 lakh for CHC Vikashnagar for Consumables, Maintenance, stationery, Telephone connection for Follow up SNCU online software, Set Up of CCTV Camera etc for FY 2023-24.</p>
				0	1.80	<p><b>Supplementary RoP 2022-23 approvals:</b></p> <p>Nil</p> <p><b>Main &amp; Supplementary RoP 2023-24 approvals:</b></p> <p><b><u>Others including operating costs (OOC) NBSU (FMR Code: 1.3.1.2 as per the previous RoP)</u></b></p> <p>Approved Rs. 1.80 lakhs for Operational cost for 4 NBSU at CHC Doiwala @ 60,000, CHC Raipur, SDH Mussoorie</p>

FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved in Supplementary RoP 2022-23 (Rs. in lakh)	Amount approved in Main & Supplementary RoP 2023-24 (Rs. in lakh)	Details of approval
						and SDH Premnagar @ 40,000/- for FY 2023-24.
				0	1.48	<p><b>Supplementary RoP 2022-23 approvals:</b></p> <p>Nil</p> <p><b>Main &amp; Supplementary RoP 2023-24 approvals:</b></p> <p><b><u>Others including operating costs(OOC) NBCC (FMR Code: 1.3.1.3 as per the previous RoP)</u></b></p> <p>Approved Rs. 1.48 lakhs for Operational cost for 36 NBCC at every Delivery Point (@ 10,000 for per DH(1)/SDH(4) @ 5,000 for per CHC(5)/PHC(7) and @ 2,000 for per Sub center(19))</p>
				0	3.28	<p><b>Supplementary RoP 2022-23 approvals:</b></p> <p>Nil</p> <p><b>Main &amp; Supplementary RoP 2023-24 approvals:</b></p> <p><b><u>Others including operating costs(OOC) KMC (FMR Code: 1.3.1.5 as per the previous RoP)</u></b></p> <p>A Approved Rs. 80,000/- for Operational cost for 4 KMC chair at NBSU at CHC Doiwala, CHC Raipur, SDH Mussoorie and SDH Premnagar @ 20,000 for FY 2023-24</p> <p>Approved Rs. 2.44 lakh for Operational cost for 4 KMC</p>

<b>FMR Code</b>	<b>Program/ Theme</b>	<b>Sl. No.</b>	<b>Scheme / Activity</b>	<b>Amount approved in Supplementary RoP 2022-23 (Rs. in lakh)</b>	<b>Amount approved in Main &amp; Supplementary RoP 2023-24 (Rs. in lakh)</b>	<b>Details of approval</b>
						chair at SNCU Doon Medical college, SDH Rishikesh, CHC Vikashnagar and Gandhi Shatabdhi eye Hospital @ 61,000 per KMC for FY 2023-24.
				0	0.50	<p><b>Supplementary RoP 2022-23 approvals:</b></p> <p>Nil</p> <p><b>Main &amp; Supplementary RoP 2023-24 approvals:</b></p> <p><b><u>IEC &amp; Printing (FMR Code: 11.5.4 as per the previous RoP)</u></b></p> <p>Approved budget of Rs. 50,000 for IEC/BCC of New born Week (15 November- 21 November) for the FY 2023-24.</p>
<b>RCH .3</b>	<b>Child Health</b>	<b>25</b>	<b>Child Death Review</b>	0	1.94	<p><b>Supplementary RoP 2022-23 approvals:</b></p> <p>Nil</p> <p><b>Main &amp; Supplementary RoP 2023-24 approvals:</b></p> <p><b><u>Capacity building incl. training MPCDSR (FMR Code: 9.5.2.4 as per the previous RoP)</u></b></p> <p>Approved budget of Rs. 1.94 lakhs for 2 Days (1 Batch) District level training cum review cum refresher training for Maternal and Child Health program the FY 2023-24.</p>

<b>FMR Code</b>	<b>Program/ Theme</b>	<b>Sl. No.</b>	<b>Scheme / Activity</b>	<b>Amount approved in Supplementary RoP 2022-23 (Rs. in lakh)</b>	<b>Amount approved in Main &amp; Supplementary RoP 2023-24 (Rs. in lakh)</b>	<b>Details of approval</b>
						Expenditure is as per actual
				0	0.06	<p><b>Supplementary RoP 2022-23 approvals:</b></p> <p>Nil</p> <p><b>Main &amp; Supplementary RoP 2023-24 approvals:</b></p> <p><b><u>IEC &amp; Printing (FMR Code: 12.2.4 as per the previous RoP)</u></b></p> <p>Approved budget of Rs. 6000/- (@ 1000/- per Block) for Printing of CDR Format for the FY 2023-24.</p>
				0	2.16	<p><b>Supplementary RoP 2022-23 approvals:</b></p> <p>Nil</p> <p><b>Main &amp; Supplementary RoP 2023-24 approvals:</b></p> <p><b><u>Surveillance, Research, Review, Evaluation (SRRE) (FMR Code: 10.1.2 as per the previous RoP)</u></b></p> <p>Approved budget of Rs. 2.16 lakhs for CDR Audit Mechanism (Notification, FBIR, Verbal Autopsy and Review at DM/CMHO level, Transport allowance for Parents) for the FY 2023-24.</p>
		<b>26</b>	<b>SAANS</b>	0	0.87	<b>Supplementary RoP 2022-23 approvals:</b>

FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved in Supplementary RoP 2022-23 (Rs. in lakh)	Amount approved in Main & Supplementary RoP 2023-24 (Rs. in lakh)	Details of approval
						<p>Nil</p> <p><b>Main &amp; Supplementary RoP 2023-24 approvals:</b></p> <p><b><u>Capacity building incl. training SAANS (FMR Code: 9.5.2.24 as per the previous RoP)</u></b></p> <p>Approved budget of Rs. 87,100 for District level training cum Orientation for the FY 2023-24.</p> <p>Expenditure is as per actual</p>
				0	0.35	<p><b>Supplementary RoP 2022-23 approvals:</b></p> <p>Nil</p> <p><b>Main &amp; Supplementary RoP 2023-24 approvals:</b></p> <p><b><u>Launch on SAANS initiative at District (Pneumonia) (FMR Code: 9.5.2.2 as per the previous RoP)</u></b></p> <p>Approved budget of Rs. 35,000 for SAANS Campaign launch during World Pneumonia Day (12 November) for the FY 2023-24</p>
				0	0.50	<p><b>Supplementary RoP 2022-23 approvals:</b></p> <p>Nil</p> <p><b>Main &amp; Supplementary RoP 2023-24 approvals:</b></p>

FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved in Supplementary RoP 2022-23 (Rs. in lakh)	Amount approved in Main & Supplementary RoP 2023-24 (Rs. in lakh)	Details of approval
						<p><b><u>IEC &amp; Printing (FMR Code: 11.5.4 as per the previous RoP)</u></b></p> <p>Approved budget of Rs. 50,000 for IEC/BCC/Reporting Format of SAANS Campaign(12 Nov-29 Feb) for the FY 2023-24</p>
		27	Pediatric Care	0	3.77	<p><b>Supplementary RoP 2022-23 approvals:</b></p> <p>Nil</p> <p><b>Main &amp; Supplementary RoP 2023-24 approvals:</b></p> <p><b><u>Capacity building incl. training IMNCI/FIMNCI (FMR Code: 9.5.2.1 as per the previous RoP)</u></b></p> <p>Approved budget of Rs. 3.77 lakh for 1 batch District level training of IMNCI/FIMNCI for MO, SN, ANM and LHV's for the FY 2023-24.</p>
		28	Janani Shishu Suraksha Karyakram (JSSK) (excluding transport)	0	0.32	<p><b>Supplementary RoP 2022-23 approvals:</b></p> <p>Nil</p> <p><b>Main &amp; Supplementary RoP 2023-24 approvals:</b></p> <p><b><u>Diagnostics (Consumables, PPP, Sample Transport) (FMR Code: 6.4.4 as per the previous RoP)</u></b></p> <p>Approved budget of Rs. 32,000/- for JSSK free diagnostics</p>

FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved in Supplementary RoP 2022-23 (Rs. in lakh)	Amount approved in Main & Supplementary RoP 2023-24 (Rs. in lakh)	Details of approval
			)			for sick infants @ Rs. 100/ infants up to one year of age for the FY 2023-24.
		30	Other Child Health Components	0	0.50	<p><b>Supplementary RoP 2022-23 approvals:</b></p> <p>Nil</p> <p><b>Main &amp; Supplementary RoP 2023-24 approvals:</b></p> <p><b><u>Media Mix of Mid Media/ Mass Media (FMR Code: 11.5.1 as per the previous RoP)</u></b></p> <p>Approved budget of Rs 50,000/- for Telecast/scroll display of messages on Child Health Issues i.e. SAANS, ZINC+ORS (Ghar mein ORS aur ZINC hai na), RI, Deworming, Anemia Mukht Bharat or as per programme need.</p>
		31	State specific Initiatives and Innovations	0	0	<p><b>Supplementary RoP 2022-23 approvals:</b></p> <p>Nil</p> <p><b>Main &amp; Supplementary RoP 2023-24 approvals:</b></p> <p>Nil</p>
RCH 7	Nutrition	52	Anaemia Mukht Bharat	0	9.0	<p><b>Supplementary RoP 2022-23 approvals:</b></p> <p>Nil</p> <p><b>Main &amp; Supplementary RoP 2023-24 approvals:</b></p>

<b>FMR Code</b>	<b>Program/ Theme</b>	<b>Sl. No.</b>	<b>Scheme / Activity</b>	<b>Amount approved in Supplementary RoP 2022-23 (Rs. in lakh)</b>	<b>Amount approved in Main &amp; Supplementary RoP 2023-24 (Rs. in lakh)</b>	<b>Details of approval</b>
						<b>ASHA Incentive for Distribution of IFA red tablets for non-pregnant &amp; non-lactating women in Reproductive Age, FMR Code- 3.1.1.1.8 as per previous ROP.</b> Approved Budget of Rs. 9.00 lakhs for 12 months for ASHA incentive @ Rs 50 per month per ASHA for 1500 ASHAs for distribution of IFA red tablets to women in reproductive age group (Non pregnant & non lactating women). One reproductive age group women will receive total 52 IFA tablets in a year.
				0	0.25	<b>Supplementary RoP 2022-23 approvals:</b> <b>Nil</b> <b>Main &amp; Supplementary RoP 2023-24 approvals:</b> <b>Line listing of severely anaemic women (FMR Code 2.3.1.2) as per previous ROP.</b> Budget of Rs 25000/- approved for 250 severe anemia cases for ANM @ Rs 100 per case for identification and linelisting of severe anemia pregnant women.
				0	0.88	<b>Supplementary RoP 2022-23 approvals:</b> <b>Nil</b> <b>Main &amp; Supplementary RoP 2023-24 approvals:</b> <b><u>Capacity building incl. training (FMR Code: 9.5.2.3 as</u></b>

FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved in Supplementary RoP 2022-23 (Rs. in lakh)	Amount approved in Main & Supplementary RoP 2023-24 (Rs. in lakh)	Details of approval
						<b><u>per the previous RoP)</u></b>  Approved budget of Rs. 88,000 for the orientation on AMB at District level for SN/BCM/AF & MO for the FY 2023-24.
				0	0.50	<b>Supplementary RoP 2022-23 approvals:</b>  Nil  <b>Main &amp; Supplementary RoP 2023-24 approvals:</b>  <b><u>Capacity building incl. training (FMR Code: 9.5.2.23 as per the previous RoP)</u></b>  Approved budget of Rs. 50,000/ for 1 day inter-sectoral orientation meeting at district level for representatives from PRI/WCD/Urban local bodies/Health and other form district for the FY 2023-24.
				0	17.39	<b>Supplementary RoP 2022-23 approvals:</b>  Nil  <b>Main &amp; Supplementary RoP 2023-24 approvals:</b>  <b><u>ASHA incentives (FMR Code: 3.1.1.1.9 as per the previous RoP)</u></b>  Approved Rs. 17.39 lakhs for incentives for 1449 ASHA

FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved in Supplementary RoP 2022-23 (Rs. in lakh)	Amount approved in Main & Supplementary RoP 2023-24 (Rs. in lakh)	Details of approval
						@ 100/ASHA/Month for 12 months for mobilizing and ensuring IFA compliance and reporting among all 6-59 months children in her area (8 doses per month) for FY 2023-24
				0	2.17	<p><b>Supplementary RoP 2022-23 approvals:</b></p> <p>Nil</p> <p><b>Main &amp; Supplementary RoP 2023-24 approvals:</b></p> <p><b><u>IEC &amp; Printing (FMR Code: 12.2.1 as per the previous RoP)</u></b></p> <p>Approved budget of Rs 2.17 for printing of IFA compliance card register for 1449 ASHA @ 150 per Register for FY 2023-24.</p>
		53	National Deworming day (NDD)	0	2.85	<p><b>Supplementary RoP 2022-23 approvals:</b></p> <p>Nil</p> <p><b>Main &amp; Supplementary RoP 2023-24 approvals:</b></p> <p><b><u>ASHA Incentive (FMR Code: 3.1.1.1.6 as per the previous RoP)</u></b></p> <p><b>FY 2023-24:</b></p> <p>Approved for 1423 ASHAs @ Rs. 100/ASHA for two rounds of NDD for mobilizing out of school and non-enrolled children.</p>

<b>FMR Code</b>	<b>Program/ Theme</b>	<b>Sl. No.</b>	<b>Scheme / Activity</b>	<b>Amount approved in Supplementary RoP 2022-23 (Rs. in lakh)</b>	<b>Amount approved in Main &amp; Supplementary RoP 2023-24 (Rs. in lakh)</b>	<b>Details of approval</b>
				0	5.65	<p><b>Supplementary RoP 2022-23 approvals:</b></p> <p>Nil</p> <p><b>Main &amp; Supplementary RoP 2023-24 approvals:</b></p> <p><b><u>Capacity Building and Training (FMR Code: 9.5.2.19 as per the previous RoP)</u></b></p> <p><b>FY 2023-24:</b> Approved Rs 5.65 lakhs for the half- day orientation of 2561 School Teachers, 193 ANMs and 72 ASHA Facilitator @ Rs. 100 per participants on NDD and integrated distribution of drug, IEC and training materials.</p>
				0	0.35	<p><b>Supplementary RoP 2022-23 approvals:</b></p> <p>Nil</p> <p><b>Main &amp; Supplementary RoP 2023-24 approvals:</b></p> <p><b><u>Miking for National Deworming Day Program (FMR Code: 11.5.1 as per the previous RoP)</u></b></p> <p><b>FY 2023-24:</b> 5 Miking activity (3 rural and 2 urban)@Rs.3500/- for the district for 5 times..</p>
				0	0.10	<p><b>Supplementary RoP 2022-23 approvals:</b></p>

<b>FMR Code</b>	<b>Program/ Theme</b>	<b>Sl. No.</b>	<b>Scheme / Activity</b>	<b>Amount approved in Supplementary RoP 2022-23 (Rs. in lakh)</b>	<b>Amount approved in Main &amp; Supplementary RoP 2023-24 (Rs. in lakh)</b>	<b>Details of approval</b>
						<p>Nil</p> <p><b>Main &amp; Supplementary RoP 2023-24 approvals:</b></p> <p><b><u>National Deworming Day Inaugural launches - District (FMR Code: 11.5.2 as per the previous RoP)</u></b></p> <p><b>FY 2023-24:</b> District level Inaugural launch @ 5,000 for the district.</p>
				0	0.20	<p><b>Supplementary RoP 2022-23 approvals:</b></p> <p>Nil</p> <p><b>Main &amp; Supplementary RoP 2023-24 approvals:</b></p> <p><b><u>District level meeting with representatives of private school's associations and schools (FMR Code: 12.2.6 as per the previous RoP)</u></b></p> <p><b>FY 2023-24:</b> District level meeting with representatives of Private School's Associations and schools @10,000 for district.</p>
				0	0.08	<p><b>Supplementary RoP 2022-23 approvals:</b></p> <p>Nil</p> <p><b>Main &amp; Supplementary RoP 2023-24 approvals:</b></p> <p><b>Mobility support for District health officials for monitoring of National Deworming Day program (FMR Code: 16.1.3.1.1 as per the previous RoP)</b></p> <p><b>FY 2023-24:</b></p>

<b>FMR Code</b>	<b>Program/ Theme</b>	<b>Sl. No.</b>	<b>Scheme / Activity</b>	<b>Amount approved in Supplementary RoP 2022-23 (Rs. in lakh)</b>	<b>Amount approved in Main &amp; Supplementary RoP 2023-24 (Rs. in lakh)</b>	<b>Details of approval</b>
						Mobility support for one district health official @4,000 for monitoring of NDD and Mop up day Approved budget to be taken from overall program management cost
		54	Nutritional rehabilitation Center (NRC)	0	0	<b>Supplementary RoP 2022-23 approvals:</b> Nil <b>Main &amp; Supplementary RoP 2023-24 approvals:</b> Nil
				0	0	<b>Supplementary RoP 2022-23 approvals:</b> Nil <b>Supplementary RoP 2023-24 approvals:</b> Nil
		55	Vitamin A Supplementation	0	0	<b>Supplementary RoP 2022-23 approvals:</b> Nil <b>Main &amp; Supplementary RoP 2023-24 approvals:</b> Nil
		56	Mother's Absolute Affection	0	1.06	<b>Supplementary RoP 2022-23 approvals:</b> Nil

<b>FMR Code</b>	<b>Program/ Theme</b>	<b>Sl. No.</b>	<b>Scheme / Activity</b>	<b>Amount approved in Supplementary RoP 2022-23 (Rs. in lakh)</b>	<b>Amount approved in Main &amp; Supplementary RoP 2023-24 (Rs. in lakh)</b>	<b>Details of approval</b>
			(MAA)			<p><b>Main &amp; Supplementary RoP 2023-24 approvals:</b></p> <p><b><u>Capacity building incl. training (FMR Code: 9.5.2.18 as per the previous RoP)</u></b></p> <p>Approved budget of Rs. 1.059 lakhs for 4 day training on IYCF for MOs, SNs and ANM for the FY 2023-24.</p> <p>Expenditure is as per actual</p>
				0	4.35	<p><b>Supplementary RoP 2022-23 approvals:</b></p> <p>Nil</p> <p><b>Main &amp; Supplementary RoP 2023-24 approvals:</b></p> <p><b><u>ASHA incentives (FMR Code: 3.1.1.1.2 as per the previous RoP)</u></b></p> <p>Approved Rs. 4.35 lakhs for conducting 6-8 mother meeting @ Rs. 100 per quarter(3 Quarter) for 1449 ASHA for breastfeeding promotion under MAA Program as ASHA incentive for FY 2023-24</p>
		57	<b>Lactation Management Centers</b>	0	0	<p><b>Supplementary RoP 2022-23 approvals:</b></p> <p>Nil</p> <p><b>Main &amp; Supplementary RoP 2023-24 approvals:</b></p>

FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved in Supplementary RoP 2022-23 (Rs. in lakh)	Amount approved in Main & Supplementary RoP 2023-24 (Rs. in lakh)	Details of approval
						Nil
		58	Intensified Diarrhea Control Fortnight	0	0.94	<b>Supplementary RoP 2022-23 approvals:</b> Nil <b>Main &amp; Supplementary RoP 2023-24 approvals:</b> <u>Capacity building incl. training (FMR Code: 9.5.2.2 as per the previous RoP)</u> Approved budget of Rs. 94,000 /- for for 1 day orientation meeting on IDCF at District/block/PHC/ASHA/ANM/ AWW/CDPO etc level participant for the FY 2023-24.
				0	0.37	<b>Supplementary RoP 2022-23 approvals:</b> Nil <b>Main &amp; Supplementary RoP 2023-24 approvals:</b> <u>Capacity building incl. training (FMR Code: 9.5.2.2 as per the previous RoP)</u> Approved budget of Rs. 37,000/ proposed for District level launch of IDCF for the FY 2023-24.
				0	0.50	<b>Supplementary RoP 2022-23 approvals:</b> Nil

<b>FMR Code</b>	<b>Program/ Theme</b>	<b>Sl. No.</b>	<b>Scheme / Activity</b>	<b>Amount approved in Supplementary RoP 2022-23 (Rs. in lakh)</b>	<b>Amount approved in Main &amp; Supplementary RoP 2023-24 (Rs. in lakh)</b>	<b>Details of approval</b>
						<p><b>Main &amp; Supplementary RoP 2023-24 approvals:</b></p> <p><b><u>IEC &amp; Printing (FMR Code: 12.2.7 as per the previous RoP)</u></b></p> <p>Approved budget of Rs. 50,000 for IEC &amp; Printing monitoring formats, reporting formats for IDCF activity as per the IDCF guidelines for the FY 2023-24.</p>
				0	1.38	<p><b>Supplementary RoP 2022-23 approvals:</b></p> <p>Nil</p> <p><b>Main &amp; Supplementary RoP 2023-24 approvals:</b></p> <p><b><u>ASHA incentives (FMR Code: 3.1.1.1.7 as per the previous RoP)</u></b></p> <p>Approved Rs. 1.38 lakh as ASHA incentive for distribution of ORS packets to Under 5 Children @ Rs. 1 per for the FY 2023-24.</p>
<b>RCH .7</b>	<b>Nutrition</b>	<b>59</b>	<b>Eat Right Campaign</b>	0	0	<p><b>Supplementary RoP 2022-23 approvals:</b></p> <p>Nil</p> <p><b>Main &amp; Supplementary RoP 2023-24 approvals:</b></p> <p>Nil</p>

<b>FMR Code</b>	<b>Program/ Theme</b>	<b>Sl. No.</b>	<b>Scheme / Activity</b>	<b>Amount approved in Supplementary RoP 2022-23 (Rs. in lakh)</b>	<b>Amount approved in Main &amp; Supplementary RoP 2023-24 (Rs. in lakh)</b>	<b>Details of approval</b>
		<b>60</b>	<b>Other Nutrition Components</b>	0	0	<b>Supplementary RoP 2022-23 approvals:</b> Nil <b>Main &amp; Supplementary RoP 2023-24 approvals:</b> Nil
		<b>61</b>	<b>State specific Initiatives and Innovations</b>	0	0	<b>Supplementary RoP 2022-23 approvals:</b> Nil <b>Main &amp; Supplementary RoP 2023-24 approvals:</b> Nil

**Annexure- 4: Approved committed Liabilities:**

<b>Name of Component/ Division</b>	<b>Activity budget head</b>	<b>Committed liabilities for FY 2022-23 (Rs. in lakh)</b>	<b>Program/ Theme as per NHM RoP 22-24</b>	<b>FMR Code as per NHM RoP 22-24</b>	<b>Scheme/ Activity as per NHM RoP 22-24</b>	<b>Sl. no. as per new RoP 22-24</b>
Child Health	Mobility Support for RBSK Mobile Health Teams (MHTs)	4.59	Child Health	RCH.3	Rashtriya Bal Swasthya Karyakram (RBSK)	21
Child Health	Equipment for RBSK Mobile Health Teams (MHTs)	0.45	Child Health	RCH.3	Rashtriya Bal Swasthya Karyakram (RBSK)	21
Child Health	Refresher training for Mobile Health Teams (MHTs)	4.45	Child Health	RCH.3	Rashtriya Bal Swasthya Karyakram (RBSK)	21
Child Health	Banner and Labcoat for MHTs	0.15	Child Health	RCH.3	Rashtriya Bal Swasthya Karyakram (RBSK)	21
Child Health	Operational Cost of DEIC	0.061	Child Health	RCH.3	RBSK at Facility Level including District Early Intervention Centers (DEIC)	22
Child Health	DEIC Equipment	2.5	Child Health	RCH.3	RBSK at Facility Level including District Early Intervention Centers (DEIC)	22
Child Health	Incentive for Home Based Newborn Care Programme	14.49	Child Health	RCH.3	Community based care HBNC & HBYC	23
Child Health	Incentive to ASHA for Quarterly visit under HBYC	5.0	Child Health	RCH.3	Community based care HBNC & HBYC	23

<b>Name of Component/ Division</b>	<b>Activity budget head</b>	<b>Committed liabilities for FY 2022-23 (Rs. in lakh)</b>	<b>Program/ Theme as per NHM RoP 22-24</b>	<b>FMR Code as per NHM RoP 22-24</b>	<b>Scheme/ Activity as per NHM RoP 22-24</b>	<b>Sl. no. as per new RoP 22-24</b>
Child Health	OOO NBSU	0.60	Child Health	RCH.3	FBNC	24
Child Health	OOO KMC	0.20	Child Health	RCH.3	FBNC	24
Child Health	ToT NSSK	0.65	Child Health	RCH.3	FBNC	24
Child Health	SNCU Mentoring visits	2.10	Child Health	RCH.3	FBNC	24
Child Health	Child Death Review Training	1.69	Child Health	RCH.3	Child Death Review	25
Child Health	SAANS Training	0.70	Child Health	RCH.3	SAANS	26
Child Health	SAANS Launch	0.32	Child Health	RCH.3	SAANS	26
Child Health	SAANS IEC	0.50	Child Health	RCH.3	SAANS	26
Child Health	IMNCI Training	1.10	Child Health	RCH.3	Pediatric Care	27
Child Health	Capacity Building incl. Supply chain	0.48	Child Health	RCH.3	State Specific Initiatives and Innovations	31
Nutrition	Capacity Building Training	0.57	Nutrition	RCH.7	Anaemia Mukh Bharat	52
Nutrition	Printing banners	0.10	Nutrition	RCH.7	Anaemia Mukh Bharat	52
Nutrition	District Meeting	0.09	Nutrition	RCH.7	NDD	53

<b>Name of Component/ Division</b>	<b>Activity budget head</b>	<b>Committed liabilities for FY 2022-23 (Rs. in lakh)</b>	<b>Program/ Theme as per NHM RoP 22-24</b>	<b>FMR Code as per NHM RoP 22-24</b>	<b>Scheme/ Activity as per NHM RoP 22-24</b>	<b>Sl. no. as per new RoP 22-24</b>
Nutrition	Capacity Building Training	0.48	Nutrition	RCH. 7	Mother's Absolute Affection (MAA)	56
Nutrition	IDCF Capacity Building Training	0.27	Nutrition	RCH. 7	Intensified Diarrhea Control Fortnight (IDCF)	58
Nutrition	IDCF IEC and Printing	0.50	Nutrition	RCH. 7	Intensified Diarrhea Control Fortnight (IDCF)	58
Nutrition	IDCF Launch	0.29	Nutrition	RCH. 7	Intensified Diarrhea Control Fortnight (IDCF)	58
Nutrition	ASHA Incentives	1.20	Nutrition	RCH. 7	Intensified Diarrhea Control Fortnight (IDCF)	58

# **STATE PROGRAM MANAGEMENT UNIT**

**NHM Main & Supplementary ROP 2023-24**

**PROGRAM: Routine Immunization**

**DISTRICT: DEHRADUN, UTTARAKHAND**



**Annexure 1: Summary of Budget approval**

Pool	FMR Code	Programme/ Theme	Amount approved in Supplementary 2022-23 (Rs. In lakh)	Amount approved in RoP 2023-24 (Rs. In lakh)	Approved Committed Liability (Rs. In lakh)
RCH Flexible Pool(including RI,IPL,NIDDCP)	RCH 4	Immunization	0	204.14	43.80

**Annexure- 2: Key Deliverables for FY 23-24:**

Sl. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2023-24	Source of Data
<b>Routine Immunization</b>						
1.	Output	Full immunization coverage	% of Full Immunization Coverage (FIC) <b>Numerator:</b> Total number of children aged 9-11 months fully immunized with BCG+ Three doses of pentavalent + three doses of OPV + One dose of MRCV <b>Denominator:</b> Total No. of target children in 9-11 months' age group	Percentage	90%	HMIS
2.	Outcome	Coverage of birth dose Hepatitis B	<b>% of children receiving birth dose Hepatitis B as against institutional deliveries</b> <b>Numerator:</b> Total no. of infants immunized with birth dose of Hepatitis B. <b>Denominator:</b> Total no. of institutional deliveries	Percentage	100%	HMIS
3.	Output	Dropout % of children	<b>% dropout of children from Pentavalent 1 to Pentavalent 3</b> <b>Numerator:</b> Total no. of children immunized with Pentavalent 1 – Total no. of children immunized with Pentavalent 3 <b>Denominator:</b> Total no. of children immunized with Pentavalent 1	Percentage	0%	HMIS
4.	Output	Dropout % of children	<b>% dropout of children from Pentavalent 3 to MR 1</b> <b>Numerator:</b> Total no. of children immunized with Pentavalent 3 – Total no. of children immunized with MCV/MR 1 <b>Denominator:</b> Total no. of children immunized with Pentavalent 3	Percentage	0%	HMIS

**Annexure- 3: Program wise Summary of approvals**

<b>FMR Code</b>	<b>Program/ Theme</b>	<b>Sl. No.</b>	<b>Scheme / Activity</b>	<b>Amount approved in Supplementary RoP 2022-23 (Rs. in lakh)</b>	<b>Amount approved in Main &amp; Supplementary RoP 2023-24 (Rs. in lakh)</b>	<b>Details of approval</b>
<b>RCH.4</b>	<b>Immunization</b>	<b>32</b>	<b>Immunization Including Mission Indra Dhanush</b>	<b>0</b>	<b>58.11</b>	<p><b>Supplementary RoP 2022-23 approvals:</b></p> <p><b>Nil</b></p> <p><b>Main &amp; Supplementary RoP 2023-24 approvals:</b></p> <p><b><u>ASHA Incentive under Immunization (FMR Code:3.1.1.1.11, as per the previous PIP):</u></b> Approved budget of Rs. 58.11 Lakhs for District Dehradun for FY 2023-24. Rs 100 per child for full immunization in 1st year of age (Total Rs 28.46 Lacs). Rs. 75 per child for ensuring complete immunization up to 2nd year of age (75% of total target - Total Rs 17.78 Lacs). Rs 50 per child for ensuring DPT Booster</p>

FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved in Supplementary RoP 2022-23 (Rs. in lakh)	Amount approved in Main & Supplementary RoP 2023-24 (Rs. in lakh)	Details of approval
						incentive age for 5-6 yrs. of age. (50 % of total target-Total Rs 11.86 Lacs).
RCH.4	Immunization	32	Immunization Including Mission Indra Dhanush	0	0.12	<p>Supplementary RoP 2022-23 approvals:</p> <p>Nil</p> <p>Main &amp; Supplementary RoP 2023-24 approvals:</p> <p><u>Consumables for computer including provision for internet access for strengthening RI (FMR Code:1.3.2.4 as per the previous PIP):</u></p> <p>Approved budget of Rs. 12000 for one year for Internet and other provisions for RI for FY 2023-24..</p>
RCH.4	Immunization	32	Immunization Including Mission Indra Dhanush	0	2.02	<p>Supplementary RoP 2022-23 approvals:</p> <p>Nil</p>

FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved in Supplementary RoP 2022-23 (Rs. in lakh)	Amount approved in Main & Supplementary RoP 2023-24 (Rs. in lakh)	Details of approval
						<p><b>Main &amp; Supplementary RoP 2023-24 approvals:</b></p> <p><b><u>Focus on slum &amp; underserved areas in urban areas/alternative vaccinator for slums (only where regular ANM under NUHM not engaged) (FMR Code 2.3.1.9 as per the previous PIP):</u></b></p> <p>Approved budget of Rs. 2.02 Lacs for FY 2023-24. @450 per session for 4 sessions per month per slum &amp; Rs. 300 per month as contingency i.e., a total of Rs. 2100 per month per slum for conducting sessions.</p>
RCH.4	Immunization	32	Immunization Including Mission Indra Dhanush	0	2.48	<p><b>Supplementary RoP 2022-23 approvals:</b></p> <p>Nil</p> <p><b>Main &amp; Supplementary RoP 2023-24 approvals:</b></p> <p><b><u>Mobility support for mobile health team/ TA/DA to</u></b></p>

FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved in Supplementary RoP 2022-23 (Rs. in lakh)	Amount approved in Main & Supplementary RoP 2023-24 (Rs. in lakh)	Details of approval
						<p><b><u>vaccinators for coverage in vacant sub-centres) (FMR Code 2.3.1.10 as per the previous PIP):</u></b></p> <p>Approved budget of Rs. 2.48 for FY 2023-24. @ Rs. 450 per session for vaccinators for coverage in vacant SCs</p>
RCH.4	Immunization	32	Immunization Including Mission Indra Dhanush	0	20.20	<p><b>Supplementary RoP 2022-23 approvals:</b></p> <p>Nil</p> <p><b>Main &amp; Supplementary RoP 2023-24 approvals:</b></p> <p><b><u>Mobilization of children through ASHA or other mobilizers (FMR Code3.1.3.4 as per the previous PIP):</u></b></p> <p>Approved budget of Rs.20.20 Lakhs for FY 2023-24. Mobilization of children through ASHA or other mobilizers will get Rs. 150/session for conducting 13464 sessions. Total</p>

FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved in Supplementary RoP 2022-23 (Rs. in lakh)	Amount approved in Main & Supplementary RoP 2023-24 (Rs. in lakh)	Details of approval
						13464 sessions (187 SC @6 Sessions/month for 12 months including one outreach sessions per month.
RCH.4	Immunization	32	Immunization Including Mission Indra Dhanush	0	1.62	<p>Supplementary RoP 2022-23 approvals:</p> <p>Nil</p> <p>Main &amp; Supplementary RoP 2023-24 approvals:</p> <p><u>Segregation and safe disposal methods for immunization waste Red bags Black bags-Yellow and Blue Plastic Bag (FMR Code6.2.8.1 as per the previous PIP)</u>: Approved budget of Rs 1.62 Lacs for FY 2023-24. For proper disposal of immunization waste is required as per CPCB Guidelines.</p>
RCH.4	Immunization	32	Immunization Including Mission Indra Dhanush	0	0.78	Supplementary RoP 2022-23 approvals:

FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved in Supplementary RoP 2022-23 (Rs. in lakh)	Amount approved in Main & Supplementary RoP 2023-24 (Rs. in lakh)	Details of approval
						<p>Nil</p> <p>Main &amp; Supplementary RoP 2023-24 approvals:</p> <p><b><u>Bleach/Hypochlorite, solution/Twin bucket (FMR Code 6.2.8.2 as per the previous PIP):</u></b> Approved budget of Rs 78000 for FY 2023-24. For proper disposal of immunization waste is required as per CPCB Guidelines. Bleach/Hypochlorite solution, Hub Cutter &amp; Twin bucket @ Rs 1500 per 52 PHC/CHC per year</p>
RCH.4	Immunization	32	Immunization Including Mission Indra Dhanush	0	4.20	<p>Supplementary RoP 2022-23 approvals:</p> <p>Nil</p> <p>Main &amp; Supplementary RoP 2023-24 approvals:</p> <p><b><u>Training under Immunization (FMR Code 9.5.10.1 as per the previous PIP):</u></b> Approved budget of</p>

FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved in Supplementary RoP 2022-23 (Rs. in lakh)	Amount approved in Main & Supplementary RoP 2023-24 (Rs. in lakh)	Details of approval
						<p>Rs 4.20 Lakhs for FY 2023-24.</p> <ul style="list-style-type: none"> <li>● <u>Refresher training for MO. (MO training Module).</u></li> <li>● Refresher training at district level for CCH</li> <li>● District level Bridge (IPC Skills) Training for Front line Workers (ANMs, ASHAs &amp; AWWs</li> <li>● Refresher training at district level for block Data Handler</li> <li>● Refresher training at district level for Computer Asstt. and Field Supervisor</li> </ul>
RCH.4	Immunization	32	Immunization Including Mission Indra Dhanush	0	1.44	<p><b>Supplementary RoP 2022-23 approvals:</b></p> <p>Nil</p> <p><b>Main &amp; Supplementary RoP 2023-24 approvals:</b></p> <p><b><u>IEC Activity for Immunization (FMR Code11.8.1 as per the previous PIP):</u></b></p>

FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved in Supplementary RoP 2022-23 (Rs. in lakh)	Amount approved in Main & Supplementary RoP 2023-24 (Rs. in lakh)	Details of approval
						Budget Approved Rs1.44 Lacs for FY 2023-24.
RCH.4	Immunization	32	Immunization Including Mission Indra Dhanush	0	8.77	<p>Supplementary RoP 2022-23 approvals: Nil</p> <p>Main &amp; Supplementary RoP 2023-24 approvals:</p> <p><b><u>Printing and dissemination of Immunization cards, tally sheets, monitoring forms etc. (FMR Code 12.10.1 as per the previous PIP):</u></b>  Budget Approved Rs 8.77 Lacs for FY 2023-24. Rs @ 20 for printing &amp; dissemination of MCP cards, tally sheets, monitoring forms etc only under Immunization program for estimated number of 43839 Pregnant Women.</p>
					10.62	Supplementary RoP 2022-23 approvals:

FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved in Supplementary RoP 2022-23 (Rs. in lakh)	Amount approved in Main & Supplementary RoP 2023-24 (Rs. in lakh)	Details of approval
						<p>Nil</p> <p>Main &amp; Supplementary RoP 2023-24 approvals:</p> <p><u>Alternative vaccine delivery in hard-to-reach/high-risk-area (FMR Code14.2.4 as per the previous PIP):</u></p> <p>Budget Approved Rs10.62 Lacs for FY 2023-24. 5318 sessions per year budgeted @ Rs. 200 per session, this is based upon the previous year's expenditure.</p>
RCH.4	Immunization	32	Immunization Including Mission Indra Dhanush	0	6.7	<p>Supplementary RoP 2022-23 approvals:Nil</p> <p>Main &amp; Supplementary RoP 2023-24 approvals:</p> <p><u>Alternative Vaccine Delivery in other areas (FMR Code14.2.5 as per the previous PIP):</u></p>

FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved in Supplementary RoP 2022-23 (Rs. in lakh)	Amount approved in Main & Supplementary RoP 2023-24 (Rs. in lakh)	Details of approval
						Budget Approved Rs 6.7 Lacs for FY 2023-24.
					3.50	<p><b>Supplementary RoP 2022-23 approvals:</b></p> <p>Nil</p> <p><b>Main &amp; Supplementary RoP 2023-24 approvals:</b></p> <p><b><u>POL for vaccine delivery from State to district and from district to PHC/CHCs (FMR Code14.2.6 as per the previous PIP):</u></b></p> <p>Approved Rs 2 Lacs for FY 2023-24. Pool amount for vaccine collection and distribution Rs 50000 per RVS and 1 Lacs for district and other allocation based on No. of Cold Chain Points.</p> <p>Approved Rs. 1.50 lakh for SVS.</p>
RCH.4	Immunization	32	Immunization Including Mission	0	1.07	<b>Supplementary RoP 2022-23</b>

FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved in Supplementary RoP 2022-23 (Rs. in lakh)	Amount approved in Main & Supplementary RoP 2023-24 (Rs. in lakh)	Details of approval
			Indra Dhanush			<p>approvals:</p> <p>Nil</p> <p>Main &amp; Supplementary RoP 2023-24 approvals:</p> <p><u>Cold chain maintenance (FMR Code14.2.7 as per the previous PIP):</u></p> <p>Budget Approved Rs 57000 for FY 2023-24. Rs 1000/- per unit for 38 cold chain points, Rs 20000/district &amp; Rs 50,000 for one.</p> <p>Approved Rs. 50000 for SVS maintenance.</p>
RCH.4	Immunization	32	Immunization Including Mission Indra Dhanush	0	0.19	<p>Supplementary RoP 2022-23 approvals:</p> <p>Nil</p> <p>Main &amp; Supplementary RoP 2023-24 approvals:</p> <p><u>To develop micro plan at sub-</u></p>

FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved in Supplementary RoP 2022-23 (Rs. in lakh)	Amount approved in Main & Supplementary RoP 2023-24 (Rs. in lakh)	Details of approval
						<p><b><u>centre level (FMR Code16.1.1.6 as per the previous PIP):</u></b></p> <p>Budget Approved amount Rs 19000 for FY 2023-24.</p> <p>187 SC*Rs100 per SC.</p>
RCH.4	Immunization	32	Immunization Including Mission Indra Dhanush	0	0.08	<p><b>Supplementary RoP 2022-23 approvals:</b></p> <p>Nil</p> <p><b>Main &amp; Supplementary RoP 2023-24 approvals:</b></p> <p><b>For consolidation of micro plans at block level <u>(FMR Code16.1.1.7 as per the previous PIP):</u></b></p> <p>Budget Approved Rs 8000 for FY 2023-24. @ Rs. 1000 / block (6 blocks) &amp; Rs. 2000 / district</p>
RCH.4	Immunization	32	Immunization Including Mission Indra Dhanush	0	5.28	<p><b>Supplementary RoP 2022-23 approvals:</b></p>

FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved in Supplementary RoP 2022-23 (Rs. in lakh)	Amount approved in Main & Supplementary RoP 2023-24 (Rs. in lakh)	Details of approval
						<p>Nil</p> <p>Main &amp; Supplementary RoP 2023-24 approvals:</p> <p><u>Quarterly review meetings exclusive for RI at block level (FMR Code 16.1.2.1.15 as per the previous PIP):</u></p> <p>Budget Approved Rs 5.28 lacs for FY 2023-24 for conducting 4 meetings /year/block</p>
RCH.4	Immunization	32	Immunization Including Mission Indra Dhanush	0	0.18	<p>Supplementary RoP 2022-23 approvals:</p> <p>Nil</p> <p>Main &amp; Supplementary RoP 2023-24 approvals:</p> <p><u>Quarterly review meetings exclusive for RI at District level (FMR Code 16.1.2.1.14 as per the previous PIP):</u></p> <p>Budget Approved Rs 18000 for FY</p>

FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved in Supplementary RoP 2022-23 (Rs. in lakh)	Amount approved in Main & Supplementary RoP 2023-24 (Rs. in lakh)	Details of approval
						2023-24. for conducting 4 meetings /year/district
RCH.4	Immunization	32	Immunization Including Mission Indra Dhanush	0	3.45	<p>Supplementary RoP 2022-23 approvals:</p> <p>Nil</p> <p>Main &amp; Supplementary RoP 2023-24 approvals:</p> <p><b><u>Mobility Support for supervision for district level officers. (FMR Code16.1.3.3.7 as per the previous PIP):</u></b> Budget Approved Rs 3.45 lacs for FY 2023-24. For District level Officers / immunization staff @ Rs. 13,684 per 06 Block for District level supervision and @Rs 1408 for all Blocks for supervision of 187 sub-centre.</p>
RCH.4	Immunization	32	Immunization Including Mission	0	0.38	Supplementary RoP 2022-23 approvals:

<b>FMR Code</b>	<b>Program/ Theme</b>	<b>Sl. No.</b>	<b>Scheme / Activity</b>	<b>Amount approved in Supplementary RoP 2022-23 (Rs. in lakh)</b>	<b>Amount approved in Main &amp; Supplementary RoP 2023-24 (Rs. in lakh)</b>	<b>Details of approval</b>
			<b>Indra Dhanush</b>			<p>Nil</p> <p>Main &amp; Supplementary RoP 2023-24 approvals:</p> <p><b><u>Printing of Job Aid (FMR Code 12.10.2 as per the previous PIP):</u></b> Budget Approved Rs 38000 for FY 2023-24. Budget approved for Rs. 38000 for printing of 5 job aids (5 x Rs.200) for 38 CCP @ Rs.1000 per CCP.</p>
<b>RCH.4</b>	<b>Immunization</b>	<b>32</b>	<b>Immunization Including Mission Indra Dhanush</b>	<b>0</b>	<b>28.00</b>	<p><b>Supplementary RoP 2022-23 approvals:</b></p> <p>Nil</p> <p><b>Main &amp; Supplementary RoP 2023-24 approvals:</b></p> <p><b><u>Innovation (FMR Code-18.5)</u></b> Rs 28.00 Lacs Budget Approved for FY 2023-24. 2(two times in a year for FY 23-24).</p>

<b>FMR Code</b>	<b>Program/ Theme</b>	<b>Sl. No.</b>	<b>Scheme / Activity</b>	<b>Amount approved in Supplementary RoP 2022-23 (Rs. in lakh)</b>	<b>Amount approved in Main &amp; Supplementary RoP 2023-24 (Rs. in lakh)</b>	<b>Details of approval</b>
						@Rs 14.00 (in lakhs) for one time activity. For increasing awareness about MCP Cards in the slums of urban area of Dehradun.
<b>RCH.4</b>	<b>Immunization</b>	<b>32</b>	<b>Immunization Including Mission Indra Dhanush</b>	<b>0</b>	<b>44.89</b>	<b>Supplementary RoP 2022-23 approvals:</b>  <b>Nil</b>  <b>Main &amp; Supplementary RoP 2023-24 approvals:</b>  <b>HPV operational Cost:</b> Budget approved Rs. 44.89 Lacs for the operational cost of HPV. (The financial norms to utilize this budget will be provided by state division separately.)
<b>RCH.4</b>	<b>Immunization</b>	<b>33</b>	<b>Pulse Polio Campaign</b>	<b>0</b>	<b>0.00</b>	<b>Supplementary RoP 2022-23 approvals:</b>  <b>Nil</b>  <b>Main &amp; Supplementary RoP 2023-24 approvals:</b>

<b>FMR Code</b>	<b>Program/ Theme</b>	<b>Sl. No.</b>	<b>Scheme / Activity</b>	<b>Amount approved in Supplementary RoP 2022-23 (Rs. in lakh)</b>	<b>Amount approved in Main &amp; Supplementary RoP 2023-24 (Rs. in lakh)</b>	<b>Details of approval</b>
						Pulse Polio Operating Cost As per GOI budget is approved for 3 rounds of IPPP (SNID-2 & 1-NID). State will release budget according to the guidelines of GOI at the time of each round.
<b>RCH.4</b>	<b>Immunization</b>	34	e-VIN operational cost	0	<b>0</b>	-

**Annexure- 4: Approved committed Liabilities:**

<b>Name of division</b>	<b>Activity budget head</b>	<b>Committed liabilities for FY 2022-23 AS A APRT OF RoP for 2023-24(Rs. In lakh)</b>	<b>Program/ Theme as per new RoP 22-24</b>	<b>FMR Code as per new RoP 22-24</b>	<b>Scheme/Activity as per new ROP 22-24</b>	<b>Sl.no as per new RoP 22-24</b>
Immunization	ASHA Incentive under Immunization	10.39	Immunization	RCH 4	Immunization including mission indradhanush	32
Immunization	Mobilization of children through ASHA or other mobilizers	4.11	Immunization	RCH 4	Immunization including mission indradhanush	32
Immunization	Training	7.69	Immunization	RCH 4	Immunization including mission indradhanush	32
Immunization	IEC	0.22	Immunization	RCH 4	Immunization including mission indradhanush	32
Immunization	Printing & dissemination of Immunization Cards, Tally Sheets, Monitoring forms etc.	1.96	Immunization	RCH 4	Immunization including mission indradhanush	32

<b>Name of division</b>	<b>Activity budget head</b>	<b>Committed liabilities for FY 2022-23 AS A APRT OF RoP for 2023-24(Rs. In lakh)</b>	<b>Program/ Theme as per new RoP 22-24</b>	<b>FMR Code as per new RoP 22-24</b>	<b>Scheme/Activity as per new ROP 22-24</b>	<b>Sl.no as per new RoP 22-24</b>
Immunization	Printing of Job Aids	0.38	Immunization	RCH 4	Immunization including mission indradhanush	32
Immunization	Alternative vaccine delivery in hard to reach areas	2.09	Immunization	RCH 4	Immunization including mission indradhanush	32
Immunization	Alternative Vaccine Delivery in other areas	0.05	Immunization	RCH 4	Immunization including mission indradhanush	32
Immunization	Cold chain maintenance	0.30	Immunization	RCH 4	Immunization including mission indradhanush	32
Immunization	for laptop & printers	0.80	Immunization	RCH 4	Immunization including mission indradhanush	32

Name of division	Activity budget head	Committed liabilities for FY 2022-23 AS A APRT OF RoP for 2023-24(Rs. In lakh)	Program/ Theme as per new RoP 22-24	FMR Code as per new RoP 22-24	Scheme/Activity as per new ROP 22-24	Sl.no as per new RoP 22-24
Immunization	Mobility support for mobile health team/ TA/DA to vaccinators for coverage in vacant sub-centres	0.11	Immunization	RCH 4	Immunization including mission indradhanush	32
Immunization	e-Vin operationalization cost	0.22	Immunization	RCH 4	Immunization including mission indradhanush	32
Immunization	Innovation under immunization	14.00	Immunization	RCH 4	Immunization including mission indradhanush	32

# **STATE PROGRAM MANAGEMENT UNIT**

**NHM Main & Supplementary ROP 2023-24**

**PROGRAM: Rashtriya Kishore Swasthya Karykram(RKSK)**

**DISTRICT: Dehradun, UTTARAKHAND**



### Annexure 1: Summary of Budget approval

<b>Pool</b>	<b>FMR Code</b>	<b>Programme/ Theme</b>	<b>Amount approved in Supplementary 2022-23 (Rs. In lakh)</b>	<b>Amount approved in RoP 2023-24 (Rs. In lakh)</b>	<b>Approved Committed Liability (Rs. In lakh)</b>
RCH Flexi Pool	RCH-5	Adolescent Health		67.59	12.13
				<b>67.59</b>	<b>12.13</b>

**Annexure- 2: Key Deliverables for FY 23-24:**

Sl. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2023-24	Source of Data
<b>Adolescent Health/ Rashtriya Kishor Swasthya Karyakram (RKSK)</b>						
1.	Output	Client Load on AFHCs	<p><b>Average monthly Client load at AFHC/month in PEDistricts at DH/SDH /CHC level to increase by 25% in2022-23 and 50% in2023-24 from the baseline data of2021-22.</b></p> <p><b>Numerator:</b> Total Clients registered at AFHC. <b>Denominator:</b> Number of AFHCs divided by no. ofmonths (per AFHC per month)</p>	Number	150 Client/Month	HMIS
2.	Output	WIFS coverage	<p><b>Percentage coverage of in- school beneficiaries under WIFS Programme every month.</b></p> <p><b>Numerator-</b> Total no in School beneficiaries covered <b>Denominator-</b> Targeted beneficiaries (In School)</p>	Percentage	75%	HMIS
3	Output	WIFS coverage	<p><b>Percentage coverage of out-of-school (girls) under WIFS Programme every month.</b></p> <p><b>Numerator-</b> Total no out of School beneficiaries covered <b>Denominator-</b> Targeted beneficiaries (out of School)</p>	Percentage	80%	HMIS
			<b>Percentage of Peer Educator selected</b>		11442(975)	Report

Sl. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2023-24	Source of Data
4.	Output	Selection of Peer Educator	<b>against the target</b> <b>Numerator-</b> Total no PE selected <b>Denominator-</b> Total No. of PEs to be selected	Percentage		from Division
5.		Training of Peer Educator	<b>Percentage of Peer Educator trained against the Peer Educator selected.</b> <b>Numerator-</b> Total no PEs Trained <b>Denominator-</b> Total No. of PEs selected	Percentage	2642(975)	Report from Division
6 7	Output	Menstrual Hygiene Scheme coverage	<b>Percentage coverage of Adolescent Girls against the target under Menstrual Hygiene Scheme</b> <b>Numerator-</b> Total no, of adolescent girls receiving sanitary napkins under MHS <b>Denominator-</b> Total No. of adolescent girls to be covered	Percentage	175289	HMIS
8	Output	School Health & Wellness Programme implementation	<b>Percentage of the selected Districts implementing School Health &amp; Wellness Programme against the RoP approval.</b> <b>Numerator-</b> Total no districts implementing SHP. <b>Denominator-</b> Total No. of District selected for SHP	Percentage	6	SHWP Division Report
		School Health &	<b>Percentage of Health &amp; Wellness Ambassadors trained to transact weekly activities in schools in these select distt</b> <b>Numerator-</b> Total no of Health & Wellness		5154	SHWP Division Report

Sl. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2023-24	Source of Data
9	Output	Wellness Programme implementation	Ambassadors (HWAs) trained Denominator- Total no of HWAs to be trained	Percentage		

**Annexure- 3: Program wise Summary of approval**

<b>FMR Code</b>	<b>Program/ Theme</b>	<b>Sl. No.</b>	<b>Scheme / Activity</b>	<b>Amount approved in Supplementary RoP 2022-23 (Rs. in lakh)</b>	<b>Amount approved in Main &amp; Supplementary RoP 2023-24 (Rs. in lakh)</b>	<b>Details of approval</b>
<b>RCH-5</b>	<b>Adolescent Health</b>	<b>35</b>	<b>Adolescent Friendly Health Clinics</b>	<b>0</b>	<b>3.0</b>	<p><b>Supplementary RoP 2022-23 approvals:</b></p> <p><b>Nil</b></p> <p><b>Main &amp; Supplementary RoP 2023-24 approvals:</b></p> <p><b><u>1.Operating expenses for existing clinics, FMR Code-1.3.1.6,asper previous PIP</u></b>  <b>Total approved amount Rs 70,000/-</b>                      Rs.10000/-Per AFHC for Existing 07 existing Adolescent Friendly Health Counseling and Clinic center,operational cost.</p> <p><b><u>2.Old FMR Code- 2.2.2 Mobility and Communication Support toCounselor and DPO, as per previous PIP</u></b>  <b>Total approved amountRs.1,92,000/-</b>                      A. for total 768 visits, for existing counselors @Rs.200/Per Visit.                      B. Rs.250/-Per month for communication support (mobile bill for connectivity)for 08</p>

FMR Code	Program/ Theme	Sl. No.	Scheme Activity	/ Amount approved in Supplementary RoP 2022-23 (Rs. in lakh)	Amount approved in Main & Supplementary RoP 2023-24 (Rs. in lakh)	Details of approval
						<p>existing counselor.  C. Rs250/- per month all Counselors and 1 DPO-RKSK for communication monitoring over mobile and internet use support (mobile bill for connectivity)</p> <p><b><u>3.Old FMR Code-9.5.4.1 (Review/Dissemination/Convergence with stake holders Department as per previous ROP</u></b></p> <p><b>Total approved amountRs.10,000/-</b></p> <p>Rs 5000/- Per Meeting, for two meetings (review/ dissemination/ convergence with stakeholder departments) etc.</p> <p><b><u>4.Old FMR Code-16.1.3.1.2-Mobility Support to DPO RKSK for monitoring visits, as per previous ROP</u></b></p> <p><b>Total approved amount Rs.28,000/-</b></p> <p>Rs.350/visit for 80 Monitoring and supportive</p>

FMR Code	Program/ Theme	Sl. No.	Scheme Activity /	Amount approved in Supplementary RoP 2022-23 (Rs. in lakh)	Amount approved in Main & Supplementary RoP 2023-24 (Rs. in lakh)	Details of approval
						Supervision visits in counselors' area in districts That's amount may be vary according to distance of the Place.
		36	Weekly Iron Folic Supplement (WIFS)	00	00	<p><b>Supplementary RoP 2022-23 approvals:</b></p> <p>Nil</p> <p><b>Main &amp; Supplementary RoP 2023-24 approvals:</b></p> <p>NIL</p>
		37	Menstrual Hygiene Schemes (MHS)		0.5	<p><b>Supplementary RoP 2022-23 approvals:</b></p> <p>Nil</p> <p><b>Main &amp; Supplementary RoP 2023-24 approvals:</b></p> <p><b><u>5.Old FMR Code-6.2.4.3 Asha/AWW Orientation Regarding MHS (Sanitary Napkins) Services</u></b></p> <p><b>Total Approved Rs.50000/- 10000/- Per Batch for 5 Batches</b></p>

FMR Code	Program/ Theme	Sl. No.	Scheme Activity /	Amount approved in Supplementary RoP 2022-23 (Rs. in lakh)	Amount approved in Main & Supplementary RoP 2023-24 (Rs. in lakh)	Details of approval
						for ASHA/AWW Orientation cum training on MHS services and Awareness among Adolescent Rural Girls. Per Block 4 ASHA, 4 AWW/ANM to be trained along with adolescent girls.
		38	Peer Educators Programme	0.0	35.905	<p><b>Supplementary RoP 2022-23 approvals:</b></p> <p>Nil</p> <p><b>Main &amp; Supplementary RoP 2023-24 approvals:</b></p> <p><b><u>6.Old FMR Code-3.1.1.3.2 Asha Incentive for Support to AHD.as per previous ROP</u></b></p> <p><b>Total approved amountRs.91,000/-</b></p> <p>Rs.200/-per AHD incentive to ASHA For mobilizing adolescent'sand parents on the adolescent health day for 455AHDs.</p> <p><b><u>7.Old FMR Code-2.3.1.5.Organised Adolescent HealthDay(AHD). as per previous ROP</u></b></p>

FMR Code	Program/ Theme	Sl. No.	Scheme Activity /	Amount approved in Supplementary RoP 2022-23 (Rs. in lakh)	Amount approved in Main & Supplementary RoP 2023-24 (Rs. in lakh)	Details of approval
						<p><b>Total approved amount Rs.11,38,000/-</b> A total of 2500/-per AHD, for total 455 AHD</p> <p>Adolescent Health Day(AHD).to involve peer educators, adolescents of the villages, teachers Anganbadi worker Pradhan etc.to check BMI, Hemoglobin, Blood Pressure, Advice every adolescent to their need base counselling by the ANM,ASHA and Counselors(If possible)</p> <p><b><u>8.Old FMR Code- 3.2.2 Incentive to Peer educator (Non- monetary). as per previous ROP</u></b></p> <p><b>Total Approved Rs.7,20,000.</b></p> <p>For Incentive for peer educators non-monetary (any useful to adolescent use the thing can be purchase for Rs.600/-amount for one peer and distribute to all peers) @ Rs.50/- Per month for 12 month X 1200 peer educator</p>

FMR Code	Program/ Theme	Sl. No.	Scheme Activity	/ Amount approved in Supplementary RoP 2022-23 (Rs. in lakh)	Amount approved in Main & Supplementary RoP 2023-24 (Rs. in lakh)	Details of approval
						<p><b><u>9.Old FMR Code-9.5.4.6 as Peer Training, as per previous ROP</u></b></p> <p><b>Total approved amountRs.12,24,000 for 1 batches of peer training.</b></p> <p>It would be 6 days training.</p> <p>Initial two days both Peer Educator and ASHAs would be participating. Remaining 4 days will be continued for Peer Educators Only.</p> <p><b><u>10.Old FMR Code-2.3.1.6. Organised Adolescent Health Club Meetings(AFC Meeting, as per previous ROP</u></b></p> <p><b>Total approved Rs 3,50,000/-</b></p> <p>For 700 Adolescent Friendly Club Meetings with peers, Where Peer come and solve their problem, which they face during their session and plan their next month work plan @ Nearest subcenter Rs.500/-Per meeting, amount for 10 months.(Two months summer and winter</p>

FMR Code	Program/ Theme	Sl. No.	Scheme Activity /	Amount approved in Supplementary RoP 2022-23 (Rs. in lakh)	Amount approved in Main & Supplementary RoP 2023-24 (Rs. in lakh)	Details of approval
						vacation exclude)  <u>11.Old FMR Code-3.1.1.3.1 as Asha Incentive for Support to Peer.as per previous ROP</u>  <b>Total approved amount Rs. 67500/-</b>  for 675 peer selection @100/- In place of Overage Peer to replace as new Peer ,per Peer educator provide to ASHAs
		39	School Health and Wellness Program under Ayushman Bharat	<u>0.0</u>	<u>27.94</u>	<b>Supplementary RoP 2022-23 approvals:</b>  Nil  <b>Main &amp; Supplementary RoP 2023-24 approvals:</b>  <u>Supplementary RoP 2023-24 approvals: (New Activity) for 2023-24 ,One day HMIS Training for Health and wellness Ambassadors (Under</u>

FMR Code	Program/ Theme	Sl. No.	Scheme Activity	/ Amount approved in Supplementary RoP 2022-23 (Rs. in lakh)	Amount approved in Main & Supplementary RoP 2023-24 (Rs. in lakh)	Details of approval
						<p><b><u>Ayushman Bharat)</u></b></p> <p><b>Amount approved Rs.19.98 Lakh</b></p> <p>For One District TOT@Rs.135000.00 Lakh, For Block Training @ Rs.69000.00. for Each Batch. For Block Training. One District Master trainers (TOT) and 1092 HWA-Block Teachers Training for HMIS</p> <p><b><u>Old FMR Code 9.5.4.13.2 School Health Program (Under Ayushman Bharat) Health Related Activity and IT Support to Schools as per previous ROP</u></b></p> <p>Total Approved Rs.5,51,000/-</p> <p>Rs 1000/per School Per Year for 551 School, Other activity and IT Support.</p> <p>during taking Health Session under School HealthProgram,</p>

FMR Code	Program/ Theme	Sl. No.	Scheme Activity /	Amount approved in Supplementa ry RoP 2022-23 (Rs. in lakh)	Amount approved in Main & Supplementa ry RoP 2023-24 (Rs. in lakh)	Details of approval
						<p><b><u>Old FMR Code- 9.5.4.13. School Health Program (Under Ayushman Bharat) Activity- DIET and Block DIET Meeting with Health and Wellness Ambassador and Education Officers.as per previous ROP</u></b></p> <p><b>Total approved Rs.45000/- @15000/-X 3 Meetings.</b></p> <p>For School health program different stakeholders and between teachers DIET functionaries, Districts and Block Level Meetings.</p> <p><b><u>Old FMR Code- 9.5.4.13.1 School Health Program (Under Ayushman Bharat) IEC Activity, as per previous ROP</u></b></p> <p>Total Approved Rs.2,00,000</p> <p>For IEC activities like flex, Poster, hording wall Painting etc done by Districts.</p>

<b>FMR Code</b>	<b>Program/ Theme</b>	<b>Sl. No.</b>	<b>Scheme Activity /</b>	<b>Amount approved in Supplementary RoP 2022-23 (Rs. in lakh)</b>	<b>Amount approved in Main &amp; Supplementary RoP 2023-24 (Rs. in lakh)</b>	<b>Details of approval</b>
		<b>40</b>	<b>Other Adolescent Health component</b>	<b>0.0</b>	<b>0.25</b>	<p><b>Supplementary RoP 2022-23 approvals:</b></p> <p>Nil</p> <p><b>Main &amp; Supplementary RoP 2023-24 approvals:</b></p> <p><b>Old FMR Code- 11.7 IEC/BCC activities under AH, <u>as per previous ROP</u></b></p> <p>Total approved Rs.25,000/-</p> <p>For Telecast/scroll display of messages on promotion of RSKS thematic areas. Cable TV networks will be utilized as per media habit &amp; audience segmentation.</p>
		<b>41</b>	<b>State Specific Initiatives and Innovation</b>	<b>0.0</b>	<b>00</b>	<p><b>Supplementary RoP 2022-23 approvals:</b></p> <p>Nil</p> <p><b>Main &amp; Supplementary RoP 2023-24 approvals;</b></p> <p>Nil</p>

**Annexure- 4: Approved committed Liabilities :**

<b>Name of Component/ Division</b>	<b>Activity budget head</b>	<b>Committed liabilities for FY 2022-23 (Rs. in lakh)</b>	<b>Program/ Theme as per NHM RoP 22-24</b>	<b>FMR Code as per NHM RoP 22-24</b>	<b>Scheme/ Activity as per NHM RoP 22-24</b>	<b>Sl. no. as per new RoP 22-24</b>
<b>Adolescent Health</b>	Operating expenses for existing clinics	<b>0.1</b>	AH	<b>RCH.5</b>	Adolescent Health friendly clinic (AFHC)	35
<b>Adolescent Health</b>	Mobility & Communication and Mobility support for AH counsellors	<b>0.222</b>	AH	<b>RCH.5</b>	Adolescent Health friendly clinic (AFHC)	35
<b>Adolescent Health</b>	Organizing Adolescent Health Day	<b>5.225</b>	AH	<b>RCH.5</b>	Peer Educator program	38
<b>Adolescent Health</b>	Organizing Adolescent Friendly Club meetings at subcenter level	<b>2.18</b>	AH	<b>RCH.5</b>	Peer Educator program	38
<b>Adolescent Health</b>	Incentive for mobilizing adolescents and community for	<b>0.56</b>	AH	<b>RCH.5</b>	Peer Educator program	38

<b>Name of Component/ Division</b>	<b>Activity budget head</b>	<b>Committed liabilities for FY 2022-23 (Rs. in lakh)</b>	<b>Program/ Theme as per NHM RoP 22-24</b>	<b>FMR Code as per NHM RoP 22-24</b>	<b>Scheme/ Activity as per NHM RoP 22-24</b>	<b>Sl. no. as per new RoP 22-24</b>
<b>Adolescent Health</b>	Operating expenses for existing clinics	<b>0.1</b>	AH	<b>RCH.5</b>	Adolescent Health friendly clinic (AFHC)	35
	AHD					
<b>Adolescent Health</b>	Incentive for support to Peer Educator	<b>0.214</b>	AH	<b>RCH.5</b>	Peer Educator program	38
<b>Adolescent Health</b>	Trainings	<b>1.077</b>	AH	<b>RCH.5</b>	Adolescent Health friendly clinic (AFHC)	35
<b>Adolescent Health</b>	Adolescent Health 1000/- Per School Activity cost	<b>2.05054</b>	AH	<b>RCH.5</b>	School Health and Wellness program Under Ayushman Bharat	39
<b>Adolescent Health</b>	School Health Program	<b>0.0</b>	AH	<b>RCH.5</b>	School Health and Wellness program Under Ayushman Bharat	39
<b>Adolescent Health</b>	<b>IEC/BCC activities</b>	<b>0.49843</b>	AH	<b>RCH-5</b>	IEC Activities Under AH	40

<b>Name of Component/ Division</b>	<b>Activity budget head</b>	<b>Committed liabilities for FY 2022-23 (Rs. in lakh)</b>	<b>Program/ Theme as per NHM RoP 22-24</b>	<b>FMR Code as per NHM RoP 22-24</b>	<b>Scheme/ Activity as per NHM RoP 22-24</b>	<b>Sl. no. as per new RoP 22-24</b>
<b>Adolescent Health</b>	Operating expenses for existing clinics	<b>0.1</b>	AH	<b>RCH.5</b>	Adolescent Health friendly clinic (AFHC)	35
	<b>Total</b>	<b>12.12697</b>				

# **STATE PROGRAM MANAGEMENT UNIT**

**NHM Main & Supplementary ROP 2023-24**

**PROGRAM: FAMILY PLANNING**

**DISTRICT: DEHRADUN, UTTARAKHAND**



**Annexure 1: Summary of Budget approval**

<b>Pool</b>	<b>FMR Code</b>	<b>Programme/ Theme</b>	<b>Amount approved in Supplementary 2022-23 (Rs. In lakh)</b>	<b>Amount approved in RoP 2023-24 (Rs. In lakh)</b>	<b>Approved Committed Liability (Rs. In lakh)</b>
RCH Flexi Pool	RCH.6	Family Planning	0	112.004	23.75

**Annexure- 2: Key Deliverables for FY 23-24:**

Sl. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2023-24	Source of Data
<b>Family Planning</b>						
1.	Output	PPIUCD acceptance	<b>% of PPIUCD acceptance among Institutional deliveries</b> <b>Numerator:</b> Number of PPIUCDs inserted in public facilities <b>Denominator:</b> Number of institutional deliveries in public facilities	Percentage	18%	HMIS
2.	Output	Injectable MPA users	<b>% of Injectable MPA users among Eligible Couples</b> <b>Numerator:</b> Total number of Injectable MPA doses/4 <b>Denominator:</b> Number of Eligible Couples	Percentage	0.3%	HMIS/ RCH register
3.	Output	Operationalisation on of FPLMIS	<b>% of Facilities indenting and issuing the stock in FPLMIS out of total facilities (excluding SC)</b>	Percentage	75%	FPLMIS

Sl. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2023-24	Source of Data
			<b>Numerator:</b> Number of Facilities indenting and issuing the stock in FPLMIS (excluding SC) <b>Denominator:</b> Total Number of facilities registered in FPLMIS (excluding SC)			
<b>Additional ROP deliverables</b>						
4.	% Increase in Male Sterilization performance from 2019-20	<b>Numerator:</b> No. of male sterilizations in current year (-) No. of male sterilizations in 2019-20  <b>Denominator:</b> No. of male sterilizations in 2019-20	Percentage		150%	
5.	Doubling of compensation under FPIS (as per H'ble Supreme Court Directives)	-	-	Compensation to be doubled		

**Annexure- 3: Program wise Summary of approvals**

<b>FMR Code</b>	<b>Program/ Theme</b>	<b>Sl. No.</b>	<b>Scheme / Activity</b>	<b>Amount approved in Supplementary RoP 2022-23 (Rs. in lakh)</b>	<b>Amount approved in Main &amp; Supplementary RoP 2023-24 (Rs. in lakh)</b>	<b>Details of approval</b>
<b>RCH. 6</b>	<b>Family Planning</b>	<b>42</b>	<b>Sterilization Female</b>	<b>0</b>	<b>55.43</b>	<p><b>Supplementary RoP 2022-23 approvals:</b></p> <p><b>Nil</b></p> <p><b>Main RoP 2023-24 approvals:</b></p> <p><b><u>DBT (Old FMR Code 1.2.2.1.1 under compensation for Female sterilizations as per previous ROP):</u></b></p> <p>1. Budget approved Rs. 30.50 lakh for 1525 Interval Female sterilization @ Rs. 2,000/-compensation per Female sterilization</p> <p>2. Budget approved Rs. 10.11 lakh for 337 Post-Partum Female sterilization @ Rs. 3,000/-compensation per</p>

FMR Code	Program/ Theme	Sl. No.	Scheme Activity /	Amount approved in Supplementary RoP 2022-23 (Rs. in lakh)	Amount approved in Main & Supplementary RoP 2023-24 (Rs. in lakh)	Details of approval
						<p>Female sterilization</p> <p>3. Budget approved Rs. 14.82 lakh for 494 Female Sterilization services at private providers @ Rs. 3,000/- compensation per Female sterilization</p>
					2.21	<p><b>Supplementary RoP 2022-23 approvals:</b></p> <p>Nil</p> <p><b>Main RoP 2023-24 approvals:</b></p> <p><b><u>Capacity Building (Old FMR Code 9.2.1.3 under training forLaparoscopic sterilizations for (teams of doctor, SN and OT assistant for each participants) doctor’s team as per previous ROP):</u></b></p> <p>1. Budget approved for 12 days training of 1 batch for Laparoscopic Female</p>

FMR Code	Program/ Theme	Sl. No.	Scheme Activity /	Amount approved in Supplementary RoP 2022-23 (Rs. in lakh)	Amount approved in Main & Supplementary RoP 2023-24 (Rs. in lakh)	Details of approval
						<p>sterilization with 4 participants (teams of doctor, SN and OT assistant for each participants) in batch @ Rs. 1,50,000/-</p> <p>Above training for Laparoscopic sterilization will be a state level training, hence district Dehradun will ensure to include participants from other districts also with coordination with state Family Planning division.</p> <p>2.Budget approved of 3 days refresher training for laparoscopic sterilization of 1 batch with 4 participants (teams of doctor, SN and OT assistant for each participants) in each batch @ Rs. 70,740/- per batch.</p> <p>Above training for</p>

FMR Code	Program/ Theme	Sl. No.	Scheme Activity /	Amount approved in Supplementary RoP 2022-23 (Rs. in lakh)	Amount approved in Main & Supplementary RoP 2023-24 (Rs. in lakh)	Details of approval
						Laparoscopic sterilization will be a state level training, hence district dehradun will ensure to include participants from other districts also with coordination with state Family Planning division.
					4.3225	<p><b>Supplementary RoP 2022-23 approvals:</b></p> <p><b>Nil</b></p> <p><b>Main RoP 2023-24 approvals:</b></p> <p><b><u>OOO (Old FMR Code 1.1.3.1.1 Female sterilizations fixed day services and FMR Code 7.3 for drop back scheme as per previous ROP):</u></b></p> <p>1. Approved Rs. 2.22 lakhs for 74 Female sterilization Fixed day services@ Rs. 3,000/- per fixed day service</p>

FMR Code	Program/ Theme	Sl. No.	Scheme Activity /	Amount approved in Supplementary RoP 2022-23 (Rs. in lakh)	Amount approved in Main & Supplementary RoP 2023-24 (Rs. in lakh)	Details of approval
						<p>2. Approved Rs 2.1025 lakhs for Drop back scheme for 841 sterilization clients @Rs. 250/- per client</p> <p>3. Budget approved for Processing accreditation/ empanelment for private facilities/ providers to provide sterilization services will be provided after demand from District Dehradun (no. of facilities/providers empanelment to be done).</p>

<b>FMR Code</b>	<b>Program/ Theme</b>	<b>Sl. No.</b>	<b>Scheme Activity /</b>	<b>Amount approved in Supplementary RoP 2022-23 (Rs. in lakh)</b>	<b>Amount approved in Main &amp; Supplementary RoP 2023-24 (Rs. in lakh)</b>	<b>Details of approval</b>
<b>RCH. 6</b>	<b>Family Planning</b>	<b>43</b>	<b>Sterilization Male</b>	<b>0</b>	4.683	<p><b>Supplementary RoP 2022-23 approvals:</b></p> <p><b>Nil</b></p> <p><b>MainRoP 2023-24 approvals:</b></p> <p><b><u>DBT (Old FMR Code 1.2.2.1.2 under Compensation for Male sterilizations as per previous ROP):</u></b></p> <p>1. Approved Rs. 3.213 lakh for 119male sterilization @ Rs. 2,700/- compensation per male sterilization.</p> <p>2. Approved Rs. 1.47 lakh for 49 male sterilization by private providers @ Rs. 3,000/- compensation per male sterilization.</p>

<b>FMR Code</b>	<b>Program/ Theme</b>	<b>Sl. No.</b>	<b>Scheme Activity</b> /	<b>Amount approved in Supplementary RoP 2022-23 (Rs. in lakh)</b>	<b>Amount approved in Main &amp; Supplementary RoP 2023-24 (Rs. in lakh)</b>	<b>Details of approval</b>
					0.25	<b>Supplementary RoP 2022-23 approvals:</b> Nil <b>Main RoP 2023-24 approvals:</b> <u>OOO Old FMR Code 1.1.3.1.2 under Male sterilizations fixed day services as per previous ROP):</u> Approved Rs. 0.25 lakh for 1 male sterilization Fixed day services@ Rs. 25,000/- per fixed day service
<b>RCH. 6</b>	<b>Family Planning</b>	44	IUCD Insertion (PPIUCD and PAIUCD)	<b>0</b>	10.953	<b>Supplementary RoP 2022-23 approvals:</b> Nil <b>Main RoP 2023-24 approvals:</b> <u>DBT (Old FMR Code 1.2.2.1.2 under Compensation</u>

FMR Code	Program/ Theme	Sl. No.	Scheme Activity /	Amount approved in Supplementary RoP 2022-23 (Rs. in lakh)	Amount approved in Main & Supplementary RoP 2023-24 (Rs. in lakh)	Details of approval
						<p><b><u>to beneficiary for PPIUCD insertion and Old FMR Code 1.2.2.1.3 under Compensation to beneficiary for PAIUCD insertion as per previous ROP):</u></b></p> <p>1. Approved Rs.9.69 lakhs for Compensation to beneficiary for PPIUCD insertion @ Rs. 300/- per Client for 3230 PPIUCD Insertion.</p> <p>2. Approved Rs. 1.263 lakhs for Compensation to beneficiary for PAIUCD insertion @ Rs. 300/- per Client for 421 PAIUCD Insertion.</p>

FMR Code	Program/ Theme	Sl. No.	Scheme Activity /	Amount approved in Supplementary RoP 2022-23 (Rs. in lakh)	Amount approved in Main & Supplementary RoP 2023-24 (Rs. in lakh)	Details of approval
					2.67	<p><b>Supplementary RoP 2022-23 approvals:</b></p> <p>Nil</p> <p><b>Main RoP 2023-24 approvals.</b></p> <p><b><u>Capacity Building (Old FMR Code 9.2.1.3 under training for IUCD Insertion and PPIUCD insertion for Nurses as per previous ROP):</u></b></p> <p>1. Budget approved for IUCD training of 1 batch of Nurses (Staff Nurse/LHV/ANM) specific for district @10 participants/ batch@ Rs. 86,300/- per batch for duration of 5 days.</p> <p>2. Budget approved for 3 days PPIUCD training of 1 batch of Nurses (Staff Nurse/ LHV/ ANM) specific for district @10 participants / batch @ Rs. 43,520 /- per batch.</p> <p>3. Budget proposed for IUCD</p>

FMR Code	Program/ Theme	Sl. No.	Scheme Activity /	Amount approved in Supplementary RoP 2022-23 (Rs. in lakh)	Amount approved in Main & Supplementary RoP 2023-24 (Rs. in lakh)	Details of approval
						<p>training of Medical Officers(IUCD insertion training) 1 natch @ 10 participants /batch@ Rs. 86,300/- per bathe duration of 5 days ( District Dehra dun has to insure to include participants from other districts also)</p> <p>4. Budget proposed for IUCD training of Medical Officers (PPIUCD insertion training) 1 natch @ 10 participants /batch@ Rs. 50,420/- per bath duration of 3 days ( District Dehra dun has to insure to include participants from other districts also.</p>
					5.48	<p><b>Supplementary RoP 2022-23 approvals:</b></p> <p><b>Nil</b></p> <p><b>Main RoP 2023-24 approvals:</b></p> <p><b><u>ASHA incentives (Old FMR Code 3.1.1.1.4 under ASHA</u></b></p>

FMR Code	Program/ Theme	Sl. No.	Scheme Activity /	Amount approved in Supplementary RoP 2022-23 (Rs. in lakh)	Amount approved in Main & Supplementary RoP 2023-24 (Rs. in lakh)	Details of approval
						<p><b><u>incentive for PPIUCD and PAIUCD Insertion as per previous ROP):</u></b></p> <p>1. Approved Rs. 4.845 lakhs for incentive for ASHA for 3230 PPIUCD insertion @Rs.150/- per PPIUCD insertion</p> <p>2 Approved Rs. 0.6315 lakhs for incentive for ASHA for 421 PAIUCD insertion @Rs. 150/- per PAIUCD insertion</p>
RCH. 6	Family Planning	45	ANTARA	0	4.276	<p><b>Supplementary RoP 2022-23 approvals:</b></p> <p>Nil</p> <p><b>MainRoP 2023-24 approvals:</b></p> <p><b><u>DBT (Old FMR Code 1.2.2.1.4 under Incentive to beneficiary for adopting Antara injection as per</u></b></p>

FMR Code	Program/ Theme	Sl. No.	Scheme Activity /	Amount approved in Supplementary RoP 2022-23 (Rs. in lakh)	Amount approved in Main & Supplementary RoP 2023-24 (Rs. in lakh)	Details of approval
						<p><b><u>previous ROP):</u></b></p> <p>Budget approved Rs. 4.276 lakh as incentive to beneficiary for adopting 4276 Antara injection doses @100 per dose.</p>
					0.951	<p><b>Supplementary RoP 2022-23 approvals:</b></p> <p><b>Nil</b></p> <p><b>Main RoP 2023-24 approvals:</b></p> <p><b><u>Capacity Building (Old FMR Code 9.2.1.3 under training for Injectable contraceptives for MOs and SNs as per previous ROP):</u></b></p> <p>1.Budget approved Rs. 0.43 lakh for Training of Injectable contraceptive ANTARA for 1 batch comprising of 10 MO @ Rs. 42,800/- Per batch.</p>

<b>FMR Code</b>	<b>Program/ Theme</b>	<b>Sl. No.</b>	<b>Scheme Activity</b> /	<b>Amount approved in Supplementary RoP 2022-23 (Rs. in lakh)</b>	<b>Amount approved in Main &amp; Supplementary RoP 2023-24 (Rs. in lakh)</b>	<b>Details of approval</b>
						2. Budget approved Rs. 0.53 lakh for Training of Injectable contraceptive ANTARA for 1 batch comprising of 15 SN @ Rs. 52,300/- Per batch.
					4.276	<b>Supplementary RoP 2022-23 approvals:</b> <b>Nil</b> <b>Main RoP 2023-24 approvals:</b> <u><b>ASHA incentives (Old FMR Code 3.1.1.1.4 under ASHA incentive for motivating client to adopt Antara injections per previous ROP):</b></u> Budget approved Rs. 4.276 lakh as incentive to ASHA for motivating clients to adopt 4276 Antara injection @Rs 100 per dose.
<b>RCH. 6</b>	<b>Family Planning</b>	46	MPV (Mission	<b>0</b>	3.6225	<b>Supplementary RoP 2022-23 approvals:</b>

FMR Code	Program/ Theme	Sl. No.	Scheme Activity /	Amount approved in Supplementary RoP 2022-23 (Rs. in lakh)	Amount approved in Main & Supplementary RoP 2023-24 (Rs. in lakh)	Details of approval
			Parivar Vikas)			<p><b>Nil</b></p> <p><b>Main RoP 2023-24 approvals:</b></p> <p><u>Drugs- Budget for procurement: (New Activity)</u></p> <p>Budget approved Rs. 3.6225 lakh for Nayi Pehl Kit for 1449 Newly Wed couples @ Rs. 250 Kit. .</p>
					1.63	<p><b>Supplementary RoP 2022-23 approvals:</b></p> <p><b>Nil</b></p> <p><b>Main RoP 2023-24 approvals:</b></p> <p>1. Budget approved Rs. 0.181 lakh as ASHA incentive for accompanying the Saas, Bahu and Pati for Sammelan @ Rs. 100/Sammelan for 181 Sammelan (One Sammellan per Health Sub center/HWC in 23-24)</p>

FMR Code	Program/ Theme	Sl. No.	Scheme Activity /	Amount approved in Supplementary RoP 2022-23 (Rs. in lakh)	Amount approved in Main & Supplementary RoP 2023-24 (Rs. in lakh)	Details of approval
						2 Budget approved Rs. 1.449 lakh as ASHA incentive for providing Nayi Pehl kit to 1449 Newly Wed couple @ Rs. 100 per Newly Wed couple (Each ASHA has to distribute 1 Nayi Pehl Kit to 1 Newly Wed couple in a year)
					2.72	<p><b>Supplementary RoP 2022-23 approvals:</b></p> <p><b>Nil</b></p> <p><b>Main RoP 2023-24 approvals:</b></p> <p><b><u>OOO: (New Activity)</u></b></p> <p>Budget approved Rs. 3.375 lakh for the 181 Saas, Bahu and Pati Sammelan at Health Sub Centers/Health &amp; wellness Center @ Rs. 1500/Sammelan. (One Sammellan per Health Sub center/HWC in 23-24)</p>

<b>FMR Code</b>	<b>Program/ Theme</b>	<b>Sl. No.</b>	<b>Scheme Activity /</b>	<b>Amount approved in Supplementary RoP 2022-23 (Rs. in lakh)</b>	<b>Amount approved in Main &amp; Supplementary RoP 2023-24 (Rs. in lakh)</b>	<b>Details of approval</b>
RCH. 6	Family Planning	47	Family Planning Indemnity Scheme	0	0	<p><b>Supplementary RoP 2022-23 approvals:</b></p> <p>Nil</p> <p><b>Main RoP 2023-24 approvals:</b></p> <p>STATE</p>
RCH. 6	Family Planning	48	FPLMIS	0	0.5	<p><b>Supplementary RoP 2022-23 approvals:</b></p> <p>Nil</p> <p><b>Main RoP 2023-24 approvals:</b></p> <p><b><u>Capacity Building (Old FMR Code 9.2.1.3 under training of FPLMIS for District personnel as per previous ROP):</u></b></p> <p>Budget approved Rs. 0.50 lakh for 1 batch of District personnel training of FPLMIS @ Rs</p>

<b>FMR Code</b>	<b>Program/ Theme</b>	<b>Sl. No.</b>	<b>Scheme Activity /</b>	<b>Amount approved in Supplementary RoP 2022-23 (Rs. in lakh)</b>	<b>Amount approved in Main &amp; Supplementary RoP 2023-24 (Rs. in lakh)</b>	<b>Details of approval</b>
						50,000/- per batch.
<b>RCH. 6</b>	<b>Family Planning</b>	49	World Population Day and Vasectomy fortnight	<b>0</b>	<b>0</b>	<p><b>Supplementary RoP 2022-23 approvals:</b></p> <p><b>Nil</b></p> <p><b>Main RoP 2023-24 approvals:</b></p> <p>1. Budget approved Rs. 0/- for IEC &amp; promotional activities for World Population Day celebration- Inauguration &amp; other IEC activities i.e rallies, folk show, IEC materials etc</p> <p>2. Budget approved Rs. 0/- for IEC &amp; promotional activities for Vasectomy Fortnight celebration-IEC materials at district level</p>
					1.75	<p><b>Supplementary RoP 2022-23 approvals:</b></p> <p><b>Nil</b></p>

FMR Code	Program/ Theme	Sl. No.	Scheme Activity /	Amount approved in Supplementary RoP 2022-23 (Rs. in lakh)	Amount approved in Main & Supplementary RoP 2023-24 (Rs. in lakh)	Details of approval
						<p><b>Main RoP 2023-24 approvals:</b></p> <p>1. <u>Planning &amp; M&amp;E (Old FMR Code 16.1.3.3.1 PM activities as per previous ROP):</u></p> <p>Budget approved Rs. 30,000/- for program management activities for World population day celebration at district level.</p> <hr/> <p><b>Supplementary RoP 2022-23 approvals:</b></p> <p>Nil</p> <p><b>Main RoP 2023-24 approvals:</b></p> <p>Budget approved Rs.25,000/- for program management activities for Vasectomy Fortnight celebration at district level</p> <hr/> <p><b>Supplementary RoP 2022-23</b></p>

FMR Code	Program/ Theme	Sl. No.	Scheme Activity /	Amount approved in Supplementary RoP 2022-23 (Rs. in lakh)	Amount approved in Main & Supplementary RoP 2023-24 (Rs. in lakh)	Details of approval
						<p><b>approvals:</b></p> <p>Nil</p> <p><b>Main RoP 2023-24 approvals:</b></p> <p><b><u>Planning &amp; M&amp;E (Old FMR Code 16.1.3.4.1 PM activities as per previous ROP):</u></b></p> <p>Budget approved Rs. 60,000/- for program management activities for World population day celebration at 6 Block level @10000 per Block</p> <p><b>Supplementary RoP 2022-23 approvals:</b></p> <p>Nil</p> <p><b>Main RoP 2023-24 approvals:</b></p> <p><b><u>Planning &amp; M&amp;E (Old FMR Code 16.1.3.4.2 PM activities as per previous ROP):</u></b></p>

<b>FMR Code</b>	<b>Program/ Theme</b>	<b>Sl. No.</b>	<b>Scheme Activity /</b>	<b>Amount approved in Supplementary RoP 2022-23 (Rs. in lakh)</b>	<b>Amount approved in Main &amp; Supplementary RoP 2023-24 (Rs. in lakh)</b>	<b>Details of approval</b>
						Budget approved Rs. 60,000/- for program management activities for Vasectomy Fortnight celebration at 6 Block level @10000 per Block
<b>RCH. 6</b>	<b>Family Planning</b>	50	Other Family Planning Components	<b>0</b>	4.6	<p><b>Supplementary RoP 2022-23 approvals:</b></p> <p>Nil</p> <p><b>Main RoP 2023-24 approvals:</b></p> <p><b><u>ASHA incentive (Old FMR Code 3.1.1.1.4 under ASHA incentive as per previous ROP):</u></b></p> <p>1. Approved Rs. 2.10 lakh @Rs.500 incentive for ASHA under ESB scheme for promoting spacing of births for 419 clients</p> <p>2. Approved Rs. 2.50 lakh @Rs.1000 incentive for ASHA</p>

FMR Code	Program/ Theme	Sl. No.	Scheme Activity /	Amount approved in Supplementary RoP 2022-23 (Rs. in lakh)	Amount approved in Main & Supplementary RoP 2023-24 (Rs. in lakh)	Details of approval
						under ESB scheme for promoting adoption of limiting method up to two children for 250 clients
					0.22	<p><b>Supplementary RoP 2022-23 approvals:</b></p> <p>Nil</p> <p><b>Main RoP 2023-24 approvals:</b></p> <p><b><u>Capacity development (Training of RMNCH+A counsellors):</u></b></p> <p>TA DA of RMNCH+A Counsellors will be provided by District as follows:</p> <p>TA: Budget approved Rs. 10,000/- @ Rs. 2000/- per RMNCH+A Counsellor (5 Counsellors)</p> <p>DA: Budget approved Rs.</p>

FMR Code	Program/ Theme	Sl. No.	Scheme Activity /	Amount approved in Supplementary RoP 2022-23 (Rs. in lakh)	Amount approved in Main & Supplementary RoP 2023-24 (Rs. in lakh)	Details of approval
						12,000/- @ Rs. 400/- per day for each RMNCH+A Counsellor for 6 days training.(5 Counsellors)
					0.8	<p><b>Supplementary RoP 2022-23 approvals:</b></p> <p>Nil</p> <p><b>Main RoP 2023-24 approvals:</b></p> <p><b><u>OOO (Old FMR Code 2.2.1 under POL for Family Planning /others as per previous ROP):</u></b></p> <p>Budget @ Rs. 80000/- for district, which includes following activities:</p> <p>Quarterly collection of supply from CMSD store, Dehradun.</p> <p>Supply of commodity from District store to health facility</p>

FMR Code	Program/ Theme	Sl. No.	Scheme Activity /	Amount approved in Supplementary RoP 2022-23 (Rs. in lakh)	Amount approved in Main & Supplementary RoP 2023-24 (Rs. in lakh)	Details of approval
						<p>on quarterly basis.</p> <p>This also includes labour cost of loading &amp; unloading charges.</p> <p>Accommodation expenses for surgeon team. (This is needed due to surgeon's team has to travel from one district to other, where trained surgeons are not available to conduct sterilization camps for more than one days. So, they have to stay there till camps dates are requested to them. Uttarakhand state has difficult geographical terrains and due to which it is not possible to return on same day of visit)</p>

FMR Code	Program/ Theme	Sl. No.	Scheme Activity /	Amount approved in Supplementary RoP 2022-23 (Rs. in lakh)	Amount approved in Main & Supplementary RoP 2023-24 (Rs. in lakh)	Details of approval
					0.5	<p><b>Supplementary RoP 2022-23 approvals:</b></p> <p>Nil</p> <p><b>Main RoP 2023-24 approvals:</b></p> <p><b><u>IEC/BCC Activities under Mass Media &amp; Printing of FP materials (Old FMR Code 11.6.1 under Mass Media &amp; Printing of FP materials as per previous ROP):</u></b></p> <p>Media campaign through cable TV Network: Telecast/scroll display of messages to promote PPIUCD, NSV and spacing methods of FP (Hai Goli mein vishwas).</p> <p>Cable TV networks will be utilized as per media habit &amp;</p>

FMR Code	Program/ Theme	Sl. No.	Scheme Activity /	Amount approved in Supplementary RoP 2022-23 (Rs. in lakh)	Amount approved in Main & Supplementary RoP 2023-24 (Rs. in lakh)	Details of approval
						audience segmentation
					0.2	<p><b>Supplementary RoP 2022-23 approvals:</b></p> <p>Nil</p> <p><b>Main RoP 2023-24 approvals:</b></p> <p><b><u>Planning &amp; M&amp;E (Old FMR Code 16.1.2.1.4 as per previous ROP):</u></b></p> <p>Budget approved Rs 0.20 lakh for Quality assurance meeting at district level @ Rs. 5000/- per meeting per quarter</p>

**Annexure-4 -- Approved committed Liabilities:**

Name of Component/ Division	Activity budget head	Committed liabilities for FY 2022-23 (Rs. in lakh)	Program/ Theme as per NHM RoP 22-24	FMR Code as per NHM RoP 22-24	Scheme/ Activity as per NHM RoP 22-24	Sl. no. as per new RoP 22-24
Family Planning Program	Sterilization Female	20.11544	FP	RCH-6	Budget approved Rs. 30.50 lakh for 1525 Interval Female sterilization @ Rs. 2,000/- compensation per Female sterilization	42
	ANTARA	0.81598			Budget approved Rs. 2.86 lakh as incentive to beneficiary for adopting 2860 Antara injection doses @100 per dose.	45
	Mission Parivar Vikas	0.152			Budget approved Rs. 0.181 lakh as ASHA incentive for accompanying the Saas, Bahu and Pati for Sammelan @ Rs. 100/Sammelan for 181 Sammelan (One Sammellan per Health Sub center/HWC in 22-23)	46
		1.1178			Budget approved Rs. 1.449 lakh as ASHA incentive for providing Nayi Pehl kit to Newly Wed couple @ Rs. 100 per Newly Wed couple (Each ASHA has to distribute 1 Nayi Pehl Kit to 1 Newly Wed couple in a year)	46

Name of Component/ Division	Activity budget head	Committed liabilities for FY 2022-23 (Rs. in lakh)	Program/ Theme as per NHM RoP 22-24	FMR Code as per NHM RoP 22-24	Scheme/ Activity as per NHM RoP 22-24	Sl. no. as per new RoP 22-24
	World Population Day and Vasectomy Fortnight	0.02577			Budget approved Rs. 64,000/- for IEC & promotional activities for World Population Day celebration- Inauguration & other IEC activities i.e rallies, folk show, IEC materials etc	49
		0.22727			Budget approved Rs. 36,000/- for program management activities for World population day celebration at district level	49
		0.0455			Budget approved Rs. 25,000/- for program management activities for Vasectomy Fortnight celebration at district level	49
		0.26			Budget approved Rs. 60,000/- for program management activities for World population day celebration at Block level @10000 per Block	49
		0.3			Budget approved Rs. 60,000/- for program management activities for Vasectomy Fortnight celebration at Block level @10000 per Block	49
	Other	0.49843			IEC/BCC Activities under Mass Media & Printin	50

Name of Component/ Division	Activity budget head	Committed liabilities for FY 2022-23 (Rs. in lakh)	Program/ Theme as per NHM RoP 22-24	FMR Code as per NHM RoP 22-24	Scheme/ Activity as per NHM RoP 22-24	Sl. no. as per new RoP 22-24
	Family Planning Components	0.2			g of FP materials	
					Budget proposed Rs 0.20 lakh for Quality assurance meeting at district level @ Rs. 5000/- per meeting per quarter	50

# **STATE PROGRAM MANAGEMENT UNIT**

**NHM Main & Supplementary ROP 2023-24**

**PROGRAM: NIDDCP**

**DISTRICT: DEHRADUN, UTTARAKHAND**



**Annexure 1: Summary of Budget approval**

<b>Pool</b>	<b>FMR Code</b>	<b>Programme/ Theme</b>	<b>Amount approved in Supplementary 2022-23 (Rs. In lakh)</b>	<b>Amount approved in RoP 2023-24 (Rs. In lakh)</b>	<b>Approved Committed Liability (Rs. In lakh)</b>
RCH Flexible Pool (including RI, IPPI, NIDDCP)	RCH.8	National Iodine Deficiency Disorders Control Programme (NIDDCP)	0	1.3259	0

**Annexure- 2: Key Deliverables for FY 23-24:**

National Iodine Deficiency Disease Control Program (NIDDCP)						
Sl. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2023-24	Source of Data
58	Output	Monitoring of Salt & Urine in the state/UT	<b>% of salt samples tested using Salt Testing Kits (Qualitative testing) by ASHA in identified District.</b>  <b>Numerator:</b> Total Number of samples tested by ASHA. <b>Denominator:</b> Number of ASHA*50 Samples*12 Months	Percentage	100%	State Report
59	Output	Monitoring of salt & urine in the State/UT	<b>% of salt samples tested (Quantitative) in Lab (Volumetric method) for estimation of iodine content.</b>  <b>Numerator:</b> Number of salt samples tested (Quantitative) in Lab (Volumetric method). <b>Denominator:</b> Number of District *25 samples*12 months.	NIL	NIL	NIL
60	Output	Monitoring of salt & urine in the State/UT	<b>% of urine samples tested for Urinary iodine estimation.</b>  <b>Numerator:</b> Number of urine samples tested for Urinary iodine estimation. <b>Denominator:</b> Number of District *25 samples*12 months.	NIL	NIL	NIL
61	Output	IDD surveys/ resurveys	<b>% of district IDD surveys/ resurveys conducted in State/UT against RoP approval.</b>  <b>Numerator:</b> Number of district where IDD surveys/ resurveys conducted. <b>Denominator:</b> No. of Districts approved in RoP.	NIL	NIL	NIL

**Annexure- 3: Program wise Summary of approvals**

<b>FMR Code</b>	<b>Program/ Theme</b>	<b>Sl. No.</b>	<b>Scheme / Activity</b>	<b>Amount approved in Supplementary RoP 2022-23 (Rs. in lakh)</b>	<b>Amount approved in Main &amp; Supplementary RoP 2023-24 (Rs. in lakh)</b>	<b>Details of approval</b>
RCH.8	National Iodine Deficiency Disorders Control Programme (NIDDCP)	62	Implementation of NIDDCP	0	1.3259	<p><b><u>Drugs &amp; Supplies Diagnostics (Consumables, PPP, Sample Transport) (Supply of Salt Testing Kit) (FMR Code: 6.2.1.7 as per the previous RoP)</u></b>  <b>FY 22-23:</b>                      Approved budget of Rs. 0.7544 Lakhs @ Rs. 40 per STK for procurement of 2 STK per ASHA for 943 ASHAs for FY 2022-23..                      The district needs to procure STKs following procurement guidelines of NHM.</p> <p><b><u>ASHA incentives (ASHA Incentive under NIDDCP) (FMR Code: 3.1.1.2 as per the previous RoP)</u></b>  <b>FY 22-23:</b>                      Approved Rs. 0.4715 lakhs for incentive @ Rs. 25/- per month (@ Rs. 0.50 for one salt sample test, at least 50 samples are to be tested in a month) for only 2</p>

					<p>months to 943 ASHAs in FY 22-23.</p> <p>Under NIDDCP, ASHA has to monitor the quality of iodated salt at household / community level by testing salt through Salt Testing Kit (STK).</p> <p><b><u>IEC &amp; Printing (Health Education &amp; Publicity for NIDDCP) (FMR Code: 11.1.7 as per the previous RoP)</u></b></p> <p><b><u>FY 22-23:</u></b></p> <p>Approved budget of Rs. 10000/- for conducting IDD awareness activities including development of IEC material and Global IDD Prevention Day activities in FY 22-23.</p>
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**Annexure- 4: Approved committed Liabilities:**

<b>Name of Component/ Division</b>	<b>Activity budget head</b>	<b>Committed liabilities for FY 2022-23 (Rs. in lakh)</b>	<b>Program/ Theme as per NHM RoP 22-24</b>	<b>FMR Code as per NHM RoP 22-24</b>	<b>Scheme/ Activity as per NHM RoP 22-24</b>	<b>Sl. no. as per new RoP 22-24</b>
<b>National Iodine Deficiency Disorders Control Programme (NIDDCP)</b>	<b>Implementation of NIDDCP</b>	<b>0.00</b>	<b>National Iodine Deficiency Disorders Control Programme (NIDDCP)</b>	<b>RCH.8</b>	<b>Implementation of NIDDCP</b>	<b>62</b>