STATE PROGRAM MANAGEMENT UNIT

RECORD OF PROCEEDING (RoP)

DISTRICT: ALMORA

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 15th 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, 15th 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

Pool	FMR Code	Programme/ Theme	Amount approved in Supplementary RoP 22-23 (Rs. in lakh)	Amount approved in Main & Supplementary RoP 23-24 (Rs. in lakh)
RCH Flexible Pool (including RI, IPPI, NIDDCP)	RCH.1	Maternal Health	0	246.26
	RCH.2	PC & PNDT Act	0	2.72
	RCH.3	Child Health	0	135.67
	RCH.4	Immunization	0	114.63
	RCH.5	Adolescent Health	0	23.77
	RCH.6	Family Planning	0	48.05
	RCH.7	Nutrition	0	34.54
	RCH.8	National Iodine Deficiency Disorders Control Programme (NIDDCP)	0	1.33
	RCH Sub Total		**0**	**606.97**
NDCP Flexi Pool	NDCP.1	Integrated Disease Surveillance Programme (IDSP)	1	6.89
	NDCP.2	National Vector Borne Disease Control Programme (NVBDCP)	0	5.64
	NDCP.3	National Leprosy Eradication Programme (NLEP)	0	4.04
	NDCP.4	National Tuberculosis Elimination Programme (NTEP)	0.75	93.39
	NDCP.5	National Viral Hepatitis Control	0	2.5

Pool	FMR Code	Programme/ Theme	Amount approved in Supplementary RoP 22-23 (Rs. in lakh)	Amount approved in Main & Supplementary RoP 23-24 (Rs. in lakh)
		Programme (NVHCP)		
	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	0	0
	NDCP Sub Total		**1.75**	**114.11**
NCD Flexi Pool	NCD.1	National Program for Control of Blindness and Vision Impairment (NPCB&VI)	0	58.40
	NCD.2	National Mental Health Program (NMHP)	0	1.48
	NCD.3	National Programme for Health Care for the Elderly (NPHCE)	0	3.50
	NCD.4	National Tobacco Control Programme (NTCP)	0	13.90
	NCD.5	National Programme for Prevention and Control of Diabetes, Cardiovascular Disease and Stroke (NPCDCS)	1.5	71.29
	NCD.6	Pradhan Mantri National Dialysis Programme (PMNDP)	0	0
	NCD.7	National Program for Climate Change and	0	4.8

Pool	FMR Code	Programme/ Theme	Amount approved in Supplementary RoP 22-23 (Rs. in lakh)	Amount approved in Main & Supplementary RoP 23-24 (Rs. in lakh)
		Human Health (NPCCHH)		
	NCD.8	National Oral Health Programme (NOHP)	0	2.46
	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
	NCD Sub Total		**1.5**	**157.43**
Health System Strengthening (HSS) - Urban	HSS(U).1	Comprehensive Primary Healthcare (CPHC)	0	0
	HSS(U).2	Community Engagement	0	0
	HSS(U).3	Public Health Institutions as per IPHS norms	0	0
	HSS(U).4	Quality Assurance	0	0
	HSS(U).5	HRH	0	0
	HSS(U).6	Technical Assistance	0	0

Pool	FMR Code	Programme/ Theme	Amount approved in Supplementary RoP 22-23 (Rs. in lakh)	Amount approved in Main & Supplementary RoP 23-24 (Rs. in lakh)
	HSS(U).7	Access	0	0
	HSS(U).8	Innovation	0	0
	HSS(U).9	Untied Grants	0	0
	NUHM Sub Total		**0**	**0**
Health System Strengthening (HSS) Rural	HSS.1	Comprehensive Primary Healthcare (CPHC)	0	137.05
	HSS.2	Blood Services & Disorders	0	16.35
	HSS.3	Community Engagement	1.13	362.96
	HSS.4	Public Health Institutions as per IPHS norms	15.84	15.84
	HSS.5	Referral Transport	0	0
	HSS.6	Quality Assurance	0	7.54
	HSS.7	Other Initiatives to improve access	5	141.68
	HSS.8	Inventory management	0	0
	HSS.9	HRH	0	1870.00
	HSS.10	Enhancing HR	0	0
	HSS.11	Technical Assistance	0	31.71
	HSS.12	IT interventions and systems	0	25.45
	HSS.13	Innovation	0	0

Pool	FMR Code	Programme/ Theme	Amount approved in Supplementary RoP 22-23 (Rs. in lakh)	Amount approved in Main & Supplementary RoP 23-24 (Rs. in lakh)
	HSS.14	Untied Grants	0	400.28
	HSS.15	Snakebite envenoming	0	0.7956
	HSS Sub Total		**21.97**	**3009.65**
Total of all above Pools (Rs. in lakh)			**25.22**	**3888.16**
Approved committed liabilities (Rs. in lakh)			**0**	**799.18**
GRAND TOTAL (Rs. in lakh)			**25.22**	**4687.34**

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[1]	Indicators of 2022-24	Source of verification	% Incentive/ Penalty [2]
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[1]	Indicators of 2022-24	Source of verification	% Incentive/ Penalty [2]
		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[1]	Indicators of 2022-24	Source of verification	% Incentive/ Penalty [2]
	A. Increase 'in-place' regular service delivery HR	Increase in 'in-place' Regular service delivery cadres of MPW (Male & Female), Staff Nurses, laboratory technicians, Medical Officers, and specialists as on 31st March 2023 against 31st March 2022 and as on 31st March 2024 against 31st March 2023. 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	State notifications, advertisements, and PIP HRH Division NHSRC	+7.5 to -7.5
	B. Increase 'in -place' contractual HR	Increase in 'in-place' contractual service delivery cadres of MPW (Male & Female), Staff Nurses, laboratory technicians, Medical Officers, and specialists as on 31st March 2023 against 31st March 2022 and as on 31st March 2024 against 31st March 2023. 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	State notifications, advertisements, and PIP HRH Division NHSRC	+7.5 to -7.5
8.	District wise RoP uploaded on NHM website	District wise RoP uploaded on NHM website within 30 days of issuing of RoP by MoHFW to State or by 31st May 2022 (whichever is later) 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-	State NHM website and D.O. letter	+5 to -5

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

S. No.	Conditionalities[1]	Indicators of 2022-24	Source of verification	% Incentive/ Penalty [2]
		or incentive		
15.	Increase in State Health Budget	a. Increase in State heath 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

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

[2] 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	**HWC-01**: 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)	**HWC-02:** 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	**HWC-03:** AB-HWC fulfilling expanded range of medicines and diagnostics as per Essential list of both *(Medicines: SHC-HWC- 105; PHC-HWC-172 &diagnostics: SHC-HWC- 14; PHC-HWC- 63)*	10	10
4	Functional HWCs providing wellness Services	**HWC-04:** AB-HWCs providing a minimum of 10 Wellness sessions per month	10	10
6	Quality Care	**HWC-06:** 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	**HWC-07:** Utilization of CPHC-NCD App for screening and tracking of all NCD patients	5	10
8	Continuum of Care	**HWC-08: Number of** AB- HWCs conducting minimum 25 teleconsultations per month.	5	5
9	Community Engagement	**HWC-09**: Constitution of JAS and conduction of at least 10 meetings in a year.	10	5
10	Payment of PLPs and TBIs	**HWC-10**: AB-HWCs whose primary healthcare teams have received timely incentives *(Performance Linked Payment and Team Based Incentives)* at least 10 times a year	5	5
			75	**75**

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

HWC-01: Functionality Criteria indicator

Basic Functionality Criteria	Provision of services all 12 expanded range of service packages
1) HR availability 2) Infrastructure Strengthening/Branding 3) Availability of Free Medicines 4) Availability of Free Diagnostics 5) Completion of CBAC enumeration for ALL 12 packages as per revised CBAC form 6) Capacity Building of primary healthcare team on a. expanded package of services b. 'Eat Right'	1) Care in pregnancy and Childbirth 2) Neonatal and Infant health services 3) Childhood and Adolescent Health services including immunization 4) Family Planning, Contraceptive services and other Reproductive Health Services 5) Management of Communicable diseases: National Health programmes (Tuberculosis, leprosy, Hepatitis, HIV- AIDS, Malaria, Kala- azar, filariasis and Other vector borne diseases) 6) Management of Communicable diseases and General outpatient care for acute simple illnesses and Minor ailments 7) Prevention, Screening and Management of non-Communicable diseases 8) Care for Common Ophthalmic and ENT problems 9) Basic Oral Health Care 10) Elderly Care and Palliative Healthcare 11) Emergency medical services including, including for Trauma and burn. 12) Screening and basic management of Mental health ailments

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 (l4)/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.

Gmail MD Correspondence <printformd@gmail.com>

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

1 message

MD NHM, Uttarakhand <mdnhmuk@gmail.com> Wed, Aug 9, 2023 at 11:17 PM
To: CMO Almora <nhmalmora@gmail.com>, CMO Almora <cmoalmora@gmail.com>
Cc: addsecymh23@gmail.com, secretaryhealthuk@gmail.com, Pankaj Singh <drpankajmph@gmail.com>, "Dr. Ajay (ASHA)" <drajaydto@gmail.com>, ojhaoicnhm23@gmail.com, drfareeduzzafar <ncduttarakhand@gmail.com>, "Mukesh Rai (OIC NUHM)" <Mukesh1992rai@gmail.com>, rajanarora99@gmail.com, amit sukul <amisukul74@gmail.com>, tuhin kumar <tuhinhunk@gmail.com>, dm-alm-ua <dm-alm-ua@nic.in>
Bcc: printformd@gmail.com

Dear CMO,
Please find attached herewith NHM Almora District RoP Document for the FY 2023-24.
Approval accorded by GoI 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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Sincere Regards,
Office of Mission Director,
National Health Mission,
Uttarakhand.

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STATE PROGRAM MANAGEMENT UNIT

NHM Main & Supplementary ROP 2023-24

Program- Comprehensive Primary Health Care (CPHC)

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)
	HSS 1	CPHC	0	137.05	168.61

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	**Numerator**: Total operational AB-HWCs in the state **Denominator**: Total target of ABHWCs to be operationalized for the respective FY	Percentage	100%	AB HWC Portal
140	Output	Functional ABHWCs satisfying advanced	**Numerator**: No. of AB-HWCs providing all 12 expanded range of services.	Percentage	100%	AB HWC Portal
		functionality Criteria	**Denominator**: Total functional AB-HWCs			
		Footfall at AB-HWCs (Receiving services for Preventive, promotive, curative, rehabilitative and palliative care)	A. **Numerator:** No. of AB-HWCs in rural areas reporting minimum 5% annual increase in footfalls over preceding year **Denominator:** Number of operational AB-HWCs in rural areas (SHC-HWC+ PHC-HWC) B. **Numerator:** No. of AB- HWCs in urban areas reporting minimum 15%	Percentage	A. 100% B. 100%	AB HWC Portal

S. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2023-24	Source of Data
			annual increase in footfalls over preceding year. **Denominator:** 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 teams (ASHA, MPW, CHO,SN and MO) on expanded service packages	**Numerator**: Total number of AB-HWC primary healthcare team members (ASHA, MPW, CHO, SN and MO) trained on expanded service packages **Denominator**: Total number of primary	Percentage	100%	AB-HWC Portal and SASHAKT

S. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2023-24	Source of Data
			healthcare team members (ASHA, MPW, CHO, SN and MO) in the state			
145	Output	CBAC form updation	**Numerator**: Number of Individuals for whom CBAC form was filled. **Denominator**: 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	**Numerator**: 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	**Numerator**: Total number of AB-HWC primary healthcare team members (ASHA, MPW, CHO, SN and MO) trained on expanded service packages **Denominator**: 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	**Numerator**: Number of Individuals for whom CBAC form was filled. **Denominator**: 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	**Numerator**: 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
			Denominator: 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	**Numerator**: Number of teleconsultations conducted at operational AB-HWCs in the state **Denominator**: 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	**Numerator**: Total no. of Individuals received treatment for Hypertension **Denominator**: Total individuals diagnosed for Hypertension	Percentage	70%	AB HWC Portal
149			**Numerator**: Total no. of Individuals received treatment for Diabetes **Denominator**: 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	**Numerator**: Number of JAS conducted at least 10 meetings in a year **Denominator**: Total operational AB-HWCs	Percentage	191 No.	AB HWC Portal
151	Output	Functional AB-HWC awarded. Kayakalp Awards	**Numerator**: Number of facilities awarded district level Kayakalp awards **Denominator**: Total number of functional AB-HWCs	Percentage	8	AB HWC Portal
152	Output	Functioning of VHSNC (in rural areas)	**Numerator**: Number of VHSNCs that conducted at least 10 meetings in the year (against the norm of minimum one meeting every month) **Denominator**: Total VHSNCs formed	Percentage	2137 No.	AB HWC Portal
153	Output	AB-HWC primary healthcare team's incentives	a)**Numerator**: Number of AB- HWCs whose primary healthcare teams have received timely incentives (Performance Linked Payment and Team Based Incentives) minimum 12 times a year **Denominator**: Total number of operational AB-HWCs b)**Numerator**: Number of ASHAs who received timely incentives (Routine-recurring and program incentives) minimum 12 times a year **Denominator**: Total number of inposition ASHAs	Output	a) 100% b)100%	District report

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
HSS.1	**CPHC**	**150**	**Development and Operations of Wellness Centres. Rural.**			**Supplementary RoP 2022-23 approvals** **Nil.** **Main & Supplementary RoP 2023-24 approvals:** **Capacity building (FMR Code: 9.5.27.2 and9.5.27.3 as per the previous RoP FY21-22 approvals.**
				0	**23.0**	Approved budget of Rs.4.13Lakhs for Eat Right India training of ASHA and ANM in 40 SHC-HWCs and a budget of Rs 18.87 Lakhs for same number of centres for Expanded and Induction training of ASHA and ANM.
				0	**6.74**	Approved budget of Rs. 2.74 Lakhs for Expanded services training of 40 CHOs and a budget of Rs 4.00 Lakhs for same number of CHOs for Induction

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	**43.5**	training. **IEC activity (FMRCode:11.24.1 as per the previous RoP 21-22)** Approved Rs. 43.5 lakhs for IEC activity at 174 SHC- HWC@Rs.25000/centre. The SHC-HWC covered under 15th Finance Commission will not be paid from this budget head.
HSS.1		**151**	**Wellness activities at HWCs- Rural**	**0**	**51.98**	**Supplementary RoP 2022-23 approvals** **Nil** **Main & Supplementary RoP 2023-24 approvals** **Yoga Honorarium (FMR Code: 9.5.27.4 as per the previous RoP21-22).** Approved Rs.51.98 lakhs for organizing yoga session at operational health and wellness centers @ Rs.250/session/HWC for 10 sessions in a month for 231 HWCs.

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
HSS.1		**152**	**Teleconsultation facilities atRural**	**0**	**8.7**	**Supplementary RoP 2022-23 approvals:** **Nil** **Main & Supplementary RoP 2023-24 approvals** **ICT (FMRCode:1.1.7.5asperthepreviousRoP 21-22)** Approved budget of Rs. 8.7 lakhs for internet connection at 174 SHC-HWCs@ 5000/ center/ year. The SHC-HWC covered under 15th Finance Commission will not be paid from this budget head.
	Comprehensive Primary Health care (CPHC)	**153**	**CHO Mentoring**	**0**	**3.132** -	**Supplementary RoP 2022-23 approvals** **Nil.** **Main & Supplementary RoP 2023-24 approvals** **CHO Mentoring (FMRCode:1.1.7.5asperthepreviousRoP 21-22)** Approved Budget of Rs 3.132 for 174 centres @ Rs 150/CHO for 12 months.

Annexure- 4: Approved committed Liabilities :

Activity budget head	Committed liabilities for FY 2022-23 (Rs. in lakh)	Program/ Theme as per NHM RoP 22-24	Old FMR Code as per NHM RoP 22-24	Scheme/ Activity as per NHM RoP 22-24	Sl. no. as per new RoP 22-24
Upgradation/ Renovation of HWC-HSCs	161.58	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 Centres (Rural)	150
ICT for HWC-Internet connection	2.55	Teleconsultation Facilities at HWCs (Rural)	**1.1.7.5**	Teleconsultation Activities at HWCs (Rural)	152
Yoga Honorarium	4.48	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: 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)
Health System Strengthening (HSS) Rural	HSS.2	Blood Services & Disorders (Blood Cell, Haemoglobinopathy)	0	16.35	2.77
			0.00	**16.35**	**2.77**

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	4235	State Blood Transfusion Council
137	Output	Blood component separator	% of blood banks having blood component separator	Percentage	00 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

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
HSS. 2	Blood Services & Blood Disorders	154	Screening of Blood Disorder	0.00	2.43	**Supplementary RoP 2022-23 approvals:** **Nil** **Main & Supplementary RoP 2023-24 approvals:** **Drugs & Supplies (Consumables) (FMR Code: 6.2.7.2 as per the previous RoP)- (Hbpathy)** Approved budget of Rs. 2.43 Lakhs for DEIC Almora. This activity includes procurement of Leukocyte filter, Iron chelator medicines, Lab glassware and plastic ware, Lab disposables and miscellaneous chemical- Stains,

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
						acid, PH paper, lancet for the thalassemic patients who are registered in DEIC taking blood transfusion.
				0.00	**0.96**	**Supplementary RoP 2022-23 approvals:** **Nil** **Main & Supplementary RoP 2023-24 approvals:** **Diagnostic (One Time Screening) (FMR Code: 2.3.3.1 as per the previous RoP)- (Hbpathy)** Approved budget of Rs. 0.96 Lakhs for the one time screening of 6215 class IX students. This activity includes Screening of adolescents group by Field Officer & Field Assistant of Haemoglobinopathy team in Government & Government

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
						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.)
				0.00	**0.62**	**Supplementary RoP 2022-23 approvals:** **Nil** **Main & Supplementary RoP 2023-24 approvals:** **IEC & Printing (Printing of Cards) (FMR Code: 12.8.1 as per the previous RoP)- (Hbpathy)** Approved budget of Rs. 0.62 Lakhs for the the printing of

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
						6215 booklets of 10 pages @Rs. 10 per booklet. 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 9th of Govt./Govt. aided school.
				0.00	**0.00**	**Supplementary RoP 2022-23 approvals:** **Nil** **Main & Supplementary RoP 2023-24 approvals:** **Screening of pregnant women for thalassemia & Sickle Cell (FMR Code: 1.1.1.4 as per the previous RoP)- (Hbpathy)**

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
						Screening of pregnant women for thalassemia & Sickle Cell will be done in her 1st trimester by performing **NESTROFT** & **Solubility Test** followed by confirmatory **HPLC.** If pregnant women found positive in both tests than her husband has to be tested for NESTROFT/Solubility & HPLC. In-case both husband & 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. (District may use the selected service provider under free diagnostic scheme for the above mentioned tests.)

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
		155	**Support for blood transfusion**	**0.00**	**0.45**	**Supplementary RoP 2022-23 approvals:** **Nil** **Main & Supplementary RoP 2023-24 approvals:** **OOC (Transfusion & Support))(FMR Code: 1.1.7.3 as per the previous RoP)-(Hbpathy)** Approved budget of Rs. 0.45 Lakhs for the transfusion support of thalassemic patient. This activity includes monitoring investigations and procurement of consumables (Blood Transfusion sets etc), Blood cell counter for CBC, NESTROFT, Hb, HPLC & Serum ferritin by ELISA before

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
						Blood transfusion of thalassemic patients. (District may use selected service provider under free diagnostic scheme for the above mentioned tests.)
		156	**Blood Bank/BCSU/BSU/Day Care Centre**	**0.00**	**5.29**	**Supplementary RoP 2022-23 approvals:** **Nil** **Main & Supplementary RoP 2023-24 approvals:** **Drugs & Supplies (Consumables) (FMR Code: 6.2.7.1 as per the previous RoP)- (Blood Services)** Approved budget of Rs. 2.98 Lakhs for DH Almora and Rs. 2.31 Lakhs for SDH Ranikhet blood bank for FY 2023-24 to provide regular supplies of quality test kits, blood bags and

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
						other consumables for the blood banks. District has to ensure that govt. blood bank provides blood free of cost after processing to all govt. facility patients.
		157	**Blood Collection and transportation van**	**0.00**	**0.00**	**-**
		158	**Other Blood Services & Disorders**	**0.00**	**0.78**	**Supplementary RoP 2022-23 approvals:** **Nil** **Main & Supplementary RoP 2023-24 approvals:** **IEC & Printing (Recognition Items) (FMR Code: 11.10.1 as per the previous RoP) - (Blood Services)**

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. 0.41 lakhs for DH Almora blood bank and Rs. 0.37 Lakhs for SDH Ranikhet blood bank for FY 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).
				0.00	**5.40**	**Supplementary RoP 2022-23 approvals:** **Nil** **Main & Supplementary RoP 2023-24 approvals:** **OOC (Mobility of Hb pathy team)(FMR Code: 2.1.3.3 as per the previous RoP) - (Hbpathy)**

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. 5.40 Lakhs for the mobility of Field team. Field team (FO +FA) to make 20-25 visits/month from DEIC to schools for screening, and for follow up and counselling to CHC/PHC. Both teams will use 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).
				0.00	**0.42**	**Supplementary RoP 2022-23 approvals:** **Nil** **Main & Supplementary RoP 2023-24 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
						OOC (Mobile & Internet for Hbpathy team)(FMR Code: 17.4 as per the previous RoP) - (Hbpathy) Approved budget of Rs. 0.12 Lakhs for internet connection and Rs. 0.30 Lakhs for mobile connection. **NOTE:** Internet connection @Rs. 200 x 12(Months) x 5(Members - 01 Pathologist, 02 FO & 02 FA) = Rs. 0.12 Lakhs. Mobile Connection @Rs. 500 x 12(Months) x 5(Members - 01 Pathologist, 02 FO & 02 FA) = Rs. 0.30 Lakhs.

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
Blood Cell	Equipment BSU	2.10	Blood Services & Blood Disorder	HSS.2	Blood Bank/BCSU/BSU/Thalassemia day care centre	156
HB Pathy	Mobility of Hb Pathy Team	0.67	Blood Services & Blood Disorder	HSS.2	Other Blood Services & Disorders	158

STATE PROGRAM MANAGEMENT UNIT

NHM Main & Supplementary ROP 2023-24

Community Process

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)
Health System Strengthening (HSS) Rural	H.S.S.3	Community Engagement	1.13	362.96	17.606

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)	**Numerator**: Number of VHSNCs that conducted at least 10 meetings in the year (against the norm of minimum one meeting every month) **Denominator**: Total VHSNCs formed	Number	2137	AB-HWC Portal

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
H.S.S.3	**Community Engagement**	**159**	**ASHA (including ASHA Certification and ASHA benefit package)**	**1.13**	**347.89**	**Supplementary ROP 2022-23 approvals:** 1-Total Budget approved **Rs. 1.13** lakh for 943 ASHAs and 48 ASHA Facilitators @ Rs. 114/- per ASHA/AF for FY 22-23 to make payment of premium related to 3.1.2.10 Social Security Benefit for ASHA & AF. **Main & Supplementary ROP 2023-24 approvals:** **Replenishment of ASHA HBNC kit (6.2.6.4)** **2-** The approved budget is **Rs. 1.89** lakhs for FY 23-24 replenishment of HBNC Kit for 943 ASHA @ Rs. 200/- per Kit. **Any other Drugs & Supplies (Please specify) HBYC ECD KIT Replenishment (6.2.6.6)** **3-** The approved budget is **Rs. 1.89** lakhs for 943 ASHAs @ Rs 200 /- for replenishment of HBYC ECD kit for FY 23-24 (All trained ASHA will be equipped with the HBYC ECD kit).

						Refresher training on HBNC & HBYC (3.1.2.2) **4**-Total Budget approved Rs. 13.26 lakh for 943 ASHAs for organizing 2 days Refresher training on HBNC & HBYC in FY 23-24. **Certification of ASHA by NIOS (3.1.2.4)** **5**-Total 613 ASHAs will be enrolled in NIOS written examination in FY 23-24. **Training of ASHA facilitator- 2 days refresher (3.1.2.7)** **6**-Total Budget Approved **Rs. 1.11** Lakhs for 48 ASHA facilitator for 02 days refresher training for VHSNC for FY 23-24 @ Rs. 2316/- per person. **Social Security Benefit for ASHA & AF (3.1.2.10)** **7**-Total Budget approved **Rs. 4.52** lakh for 943 ASHAs and 48 ASHA Facilitators @ Rs. 456/- per ASHA/AF for FY 23-24. **ASHA incentives for routine activities (3.1.1.6.1)** **8-** The approved budget is **Rs. 226.32 Lakh** @ Rs. 2,000/- per month .(Rs.16.97 lakhs for PHC Review meeting @ Rs. 150/- per month + Rs. 186.71 lakh for Routine Activity @ Rs. 1650/- per month + Rs. 22.63 lakh for VHND @ 200/- per month for FY 23-24.

						Any other ASHA incentives (please specify) Help Desk (3.1.1.6.3) **9-** The approved budget is **Rs. 3.29 Lakh** @ Rs. 300/- for 3 help desk for 365 days (Rs 150/- per ASHA) for FY 23-24. **Supervision costs by ASHA facilitators (12 months) (3.1.3.1)** **10-**The approved budget is **Rs 51.84 lakh** for 48 AF (Rs 46.08 lakh for visit Mobility of AF @ Rs. 8000/- per month per AF for @ 400/- per visit, she will conduct 20 visits per month + Rs. 5.76 lakh for PLA meeting @ Rs. 1000/-, she will conduct 10 PLA meeting per month @ Rs. 100/- per meeting. for FY 23-24. **Printing cost for PLA** **11**-The approved budget is **Rs 1.51 lakh** for 943 ASHA & 48 AF @ Rs. 152/- per PLA format (14 PLA Format per ASHA & AF in a year). **Printing of ASHA Diary & HBNC Format (12.7.1)** **12**- The approved budget is **Rs. 1.89** lakhs for FY 23-24 Printing of ASHA Diary & HBNC Format for 943 ASHA @ Rs. 200/- per person. (20 HBNC Format per ASHA for 1 year. **13**- The approved budget is **Rs. 0.15** lakhs for

						FY 23-24 Printing of ASHA Facilitator Diary for 48 AF @ Rs. 300/- per person. (Diary will print on Half Yearly basis. **Support provisions to ASHA (Uniform)(3.1.3.2)** **14-**The approved budget is **Rs. 4.96 lakh** for ASHA Uniform @ Rs 500/- (943 ASHAs + 48 AF) for FY 23-24. **Awards to ASHA's/Link workers (3.1.3.3)** **15-**The Approved Budget for ASHA Sammelan is **Rs. 3.73 lakh** for 943 ASHA + 48 AF + 11 Block Coordinator + 01 DCM & 01 DEO (Rs. 1, 50,600 /- for Refreshment for 1004 peoples @ Rs. 150/- per person + Rs. 99,100 for TA for 943 ASHAs and 48 AF @ Rs. 100/- per person + Rs. 1,00,000/- for arrangements of Sammelan + Rs. 23,000 for Prize) for FY 23-24. **Mobility Costs for ASHA Resource Centre/ASHA Mentoring Group (Kindly Specify) – BCM/DCM(16.1.3.3.5)** **16-**The approved budget is **Rs. 6.60 Lakh** for supervisory visit of DCM & BCM. [Approved **Rs. 0.26 lakhs** for 1 DCM for 12 month @ Rs. 600/- per visit (1 DCM x 11 Block x 4 Quarter x Rs. 600/100000 = Rs. 0.26) & **Rs. 6.34 lakhs** for 11 Block coordinator for 12 months @ Rs. 400/- per visit (11 BCM x 12 month x 12 visit x Rs.

						400/100000 = Rs. 6.34) for FY 23-24. **Monthly Review meeting of ASHA facilitators with BCM at block level-cost of travel and meeting expenses (16.3.4.4)** **17-**The approved budget is Rs. **1.15 lakhs** for 48 AF for 12 months @ Rs. 200/- per meeting for FY 23-24. **Other IT Initiatives for Service Delivery (please specify)(17.8)** **18-**The approved budget is **Rs. 23.78 Lakh** for 943 ASHA + 48 AF for CUG SIM / internet @ Rs. 200/- per month for FY 23-24.
H.S.S.3	**Community Engagement**	**160**	**VHSNC**	**0**	**1.15**	**Any other (please specify) ASHA Mentoring by ASHA Facilitators for implementing VHSNC, VISHWAS & PLA and others (3.1.3.5)** **1-**The approved budget is **Rs. 1.15 Lakh** for 48 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 & PLA & other for FY 23-24.

H.S.S.3	**Community Engagement**	**163**	**Other Community Engagements Components**	**0**	**13.92**	**Community Action for Health District level (3.2.4.2)** **1-**The approved budget is **Rs 0.40 lakhs** for District level Jansamwad @ 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. **Community Action for Health block level (3.2.4.3)** **2-**The approved budget is **Rs 2.20 lakhs** for organizing Block level Jan Samwaad for 11 Block level Jan Samwad @ Rs. 20,000/- per Jan Samwaad for FY 23-24. **Any other (please specify) PLA Meeting - Existing ASHA (3.2.6)** **3-** This is an ongoing activity. Total Budget Approved **Rs.11.32 Lakh** for PLA meeting @ Rs. 100/- per month per meeting for 943 ASHA for 12 months for FY 23-24.

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
Community Process	Training of ASHA facilitator- 2 days refresher	0.15	COMMUNITY Engagement	HSS.3	ASHA (including ASHA Certification and ASHA benefit package)	159
Community Process	Any other ASHA incentives (please specify) Help Desk	0.776	COMMUNITY Engagement	HSS.3	ASHA (including ASHA Certification and ASHA benefit package)	159
Community Process	Awards to ASHA's/Link workers	3.73	COMMUNITY Engagement	HSS.3	ASHA (including ASHA Certification and ASHA benefit package)	159
Community Process	Jan Samwad- District level	0.18	COMMUNITY Engagement	HSS.3	Other Community Engagement Components	163
Community Process	Jan Samwad- Block level	0.14	COMMUNITY Engagement	HSS.3	Other Community Engagement Components	163

Community Process	Best Practice (Exposure Visit)- State Activity	1.80	COMMUNITY Engagement	HSS.3	ASHA (including ASHA Certification and ASHA benefit package)	159
Community Process	Printing of PLA Format	1.54	COMMUNITY Engagement	HSS.3	ASHA (including ASHA Certification and ASHA benefit package)	159
Community Process	Certification of ASHA by NIOS	2.86	COMMUNITY Engagement	HSS.3	ASHA (including ASHA Certification and ASHA benefit package)	159
Community Process	Any other (please specify) PLA Meeting - Existing ASHA	1.09	COMMUNITY Engagement	HSS.3	Other Community Engagement Components	163
Community Process	ASHA incentives for routine activities	2.97	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	0.22	COMMUNITY Engagement	HSS.3	ASHA (including ASHA Certification and ASHA benefit package)	159

Community Process	Any other (please specify) ASHA Mentoring by ASHA Facilitators for implementing VHSNC, VISHWAS & PLA and others	0.13	COMMUNITY Engagement	HSS.3	AF mentoring of VHSNC	160
Community Process	Other IT Initiatives for Service Delivery (please specify)	1.92	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/ BCM	0.10	COMMUNITY Engagement	HSS.3	ASHA (including ASHA Certification and ASHA benefit package)	159

STATE PROGRAM MANAGEMENT UNIT

NHM Main & Supplementary ROP 2023-24

PROGRAM: CONSTRUCTION

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)
NHM Flexi Pool	HSS-4	Public health institution Sub Centre Rent and Contingencies	15.84	15.84	0.00

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
HSS-4	**Public health institution**	**168**	**Sub Centre Rent and Contingencies**	**15.84**	**00.00**	**Supplementary RoP 2022-23 approvals:** **Old FMR CODE -5.1.2** Sub centre rent approved @ Rs. 1500 per month for 12 months for 88 sub centre running in rented building in District - Almora. Amount approved is Rs 15.84 lakh
HSS-4	**Public health institution**	**168**	**Sub Centre Rent and Contingencies**	**00.00**	**15.84**	**Main & Supplementary RoP 2023-24 approvals:** **Old FMR CODE -5.1.2** Sub centre rent approved @ Rs. 1500 per month for 12 months for 88 sub centre running in rented building in District - Almora. Amount approved is Rs 15.84 lakh
HSS-4	**Public health**	**166**	**Community Health Centre's**	**00.00**	**00.00**	New activity Approved the amount of Rs 396.14 Lakhs @ Rs 198.07 Lakh per Transit hostel at CHC

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
	institution					degats and CHC lamgada in Almora district with conditionality that:- The construction will be completed within two year For FY 2022-23, Rs 200 Lakh is approved For FY 2023-24, Rs 196.14 Lakh is approved (Activity Executed from State level)

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
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: 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)
HSS.6	Quality Assurance	Quality Assurance	0	7.54	13.22

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
	Quality Assurance (QA)					
1.	Output	National Certification of LRs & OTs under LaQshya	**% of nationally certified LRs and OTs under LaQshya against target** **Numerator:** Total number of nationally certified LRs & OTs. **Denominator:** Total number of LaQshya identified LRs and OTs	Percentage		LR-16(50%) MOT-1 (50%)
2.	Output	NQAS certified public health facilities (National + State) Assessments	Cumulative Number of NQAS certified public health facilities	Number		121
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		30

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
HSS.6	**Quality Assurance**	**175**	**Quality Assurance Implementation**	0	2.066	**Supplementary RoP 2022-23 approvals: -Nil** **Main & Supplementary RoP 2023-24 approvals:** **<u>Gaps Traversing fund (Old FMR Code: 13.1.1.6)</u>** **FY 23-24:** Total Approved budget of Rs. 2.066 Lakh:- • 1.033 lakh for CHC Dhawarahat • 1.033 Lakh for PHC Jalli District has to ensure that the Gaps are closed timely and share the Utilization certificate timely to the State and share the Utilization certificate timely to the State

				0	0.2	**Supplementary RoP 2022-23 approvals: Nil** **Main & Supplementary RoP 2023-24 approvals:** **<u>District Quality Assurance Unit (Review Meeting) (FMR Code: 16.1.2.1.11 as per the old RoP)</u> FY 23-24:** Approved Rs 0.20 Lakh for Dist QA review meeting District to ensure that proper meetings agenda, attendance and minutes and photographs are shared to the State
				0	1.2	**Supplementary RoP 2022-23 approvals: Nil** **Main & Supplementary RoP 2023-24 approvals:** **District Quality Assurance Units (Monitoring & Supervision)<u>(FMR Code:16.1.2.2.3 as per the old RoP)</u> FY 23-24:** Approved Rs 1.2 Lakh for District Quality Assurance Units (Monitoring

						& Supervision) District to ensure that Monthly Visit plan to be shared by fifth of every month and Visit report is timely submitted by end of every month to the state.
				0	0.48	**Supplementary RoP 2022-23 approvals: -Nil** **Main & Supplementary RoP 2023-24 approvals:** **District Quality Assurance Unit (Operational cost) FMR Code:16.1.4.2.1 as per the old RoP)** **FY 23-24:** Approved Rs 0.48 Lakh for Dist Quality Assurance Unit Operational Cost (Stationery, Printing material, Monitoring visits, internet etc.)
		176	**Kayakalp**	0	0.40	**Supplementary RoP 2022-23 approvals: Nil** **Main & Supplementary RoP 2023-24 approvals:** **Training Kayakalp (FMR Code: 9.5.25.3 as per the old RoP)** **FY 23-24:**

						• Approved Rs.0.40 Lakh for 1 day Dist level Kayakalp Refresher training. District to share the attendance sheet, post assessment score and Brief summary of the training, photographs of training to the state.
				0	3.2	**Supplementary RoP 2022-23 approvals: Nil** **Main & Supplementary RoP 2023-24 approvals:** **<u>KAYAKALP Assessments Fy 23-24(Old FMR Code: 13.2.1)</u>** **<u>FY 23-24</u>** • **<u>Approved Rs 3.2 Lakh for Internal(DH,SDH/CHC,PHC, HWC) and Peer Assessment(PHC,HWC) of Facilities</u>**

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)	0.75	Quality Assurance	HSS.6	**Kayakalp**	176
Quality Assurance	Kayakalp External Assessments (Fy 2022-23	0.13019	Quality Assurance	HSS.6	**Kayakalp**	176
Quality Assurance	Kayakalp Training (of Fy 2022-23)	0.06845	Quality Assurance	HSS.6	**Kayakalp**	176
Quality Assurance	Gap Closure(of FY 2022-23)	2.0	Quality Assurance	HSS.6	**Quality Assurance Implementation**	175
Quality Assurance	Monitoring and Supervision(of FY 2022-23)	0.1017	Quality Assurance	HSS.6	**Quality Assurance Implementation**	175
Quality Assurance	Operation Cost (of FY 2022-23)	0.07716	Quality Assurance	HSS.6	**Operation Cost**	175
Quality Assurance	Kayakalp Award(of FY 2022-23)	10.1*	Quality Assurance	HSS.6	**Kayakalp**	176

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

Kayakalp Fy 2022-23 Award Money <u>FMR Code: 13.2.2 as per the old RoP):</u>

Approved Rs.10.1 Lakh for KAYAKALP Award money Fy 2022-23 for Dist. Almora as follows:-

- 1 Lakh for SDH Ranikhet
- 1 Lakh for CHC Dhauladevi
- 1 Lakh for CHC Chukhutiya
- 2 Lakh for PHC Bareechena
- 0.5 Lakh for PHC Hawalbagh
- 0.5 Lakh for PHC Someshwar
- 0.5 for PHC Jalai Dwarahat
- 1.0 For HWC Petshal.
- 0.5 for HWC Bajeena Tarikhet
- 0.35 for HWC Musoli.
- 0.25 for HWC Makraaon Dhauladevi.
- 0.25 for HWC Baisket Hawalbagh
- 0.25 for HWC Jageshwar Dhauladevi.
- 0.25 for HWC Tapni Dhauladevi
- 0.25 for HWC Khumarsult
- 0.25 for HWC Kushiyachon Deghat
- 0.25 for HWC Ramna Hawalbagh

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

STATE PROGRAM MANAGEMENT UNIT

NHM Main & Supplementary ROP 2023-24

PROGRAM: Free Diagnostic Scheme

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)
Health System Strengthening (HSS)	HSS.7	Other Initiatives to improve access	5	140	25

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 s Services	% of Public Healthcare Facility undertaking all essential diagnostic tests as per the FDSI guidelines (SC:14/ PHC:63/ CHC:97/ SDH:111/ DH:134) **Numerator:** Number of Healthcare Facility undertaking full menu of the essential diagnostic tests prescribed in the FDSI guidelines. **Denominator:** Total Number of Primary Healthcare Facilities available in the State (Up to DH level)	Percent age	100%	HMIS/ State Reports/ Dashboards/ Assessment report

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
HSS. 7	**Other Initiatives to improve access**	181	Free Diagnostic Scheme Initiative	**5.00**	**140.00**	**Supplementary RoP 2022-23 approvals:** Amount of Rs. 5.00 lakh Approved for FDS PPP mode Bills payment. **Main & Supplementary RoP 2023-24 approvals:** Approved Budget of Rs.140.00 Lakh is for FY 2023-24 to provide free Diagnostic Scheme under PPP mode.

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
Free Diagnostic Scheme	Free Diagnostic Scheme Initiative	25.00	**Other Initiatives to improve access**	**HSS. 7**	Free Diagnostic Scheme Initiative	181

STATE PROGRAM MANAGEMENT UNIT

NHM Main & Supplementary ROP 2023-24

PROGRAM: HRH

DISTRICT: ALMORA, UTTARAKHAND

District RoP for FY 2023-24

Annexure 1: Summary of Budget approval

Pool	FMR Code	Programme/ Theme	Amount approved in Supplementary 2022-23 (Rs. in lakhs)	Amount approved in RoP 2023-24 (Rs. in lakhs)	Approved Committed Liability (Rs. in lakh)
HSS	HSS.9	HRH	0	1870	196.72

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** (***Reduction in gap% applicable only for those levels of facilities where lab services including HR for lab have been outsourced)*		50%	55%	
6.			d) Pharmacists		83%	85%	
7.			e) MO-MBBS		83%	85%	
8.			f) Clinical Specialists		48%	50%	

Annexure 3:Program wise Summary of Approvals

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.9	HRH	185	Remuneration for all NHM HRH (SD + PM)	-	889.48	**Remuneration :-** Amount Rs 898.48 lakhs approved for remuneration for 12 months for all filled posts (calculated on the salary due as on 31st March 2023) and for 6 months for vacant posts. **Annual Increment :-** Amount for annual increment will be approved after approval as declared by SHS **EPF :-** Amount approved for EPF for posts with monthly remuneration <= Rs 15,000 pm as per guidelines of GoI
		186	Incentives (Allowance, Incentives)	-	6.30	Total amount approved Rs 3.24 Lakhs for incentives under NVHCP as per following :- • Rs 24,000/- for incentives for data entry in NVHCP MIS portal @ Rs 2000/- per month for 12 months • 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 • Rs 1.20 Lakhsas Incentive for Peer Supporter/Educator for District Hospital /Treatment Center for Hepatitis B and C Patients @Rs 10,000 per DH/ MTC per Month for 12 months

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
						Total amount approved for incentives under Family Planning Rs. 3.06 lakhs as per following:- • Total 1.05 Lakhs budget for incentives to provider @Rs. 20/IUCD insertion for 5,253 IUCD insertions • Total 1.78 Lakhs budget for incentives to provider @Rs. 150/PPIUCD insertion for 1185 PPIUCD insertions • Total 0.23 Lakhs budget for incentives to provider @Rs. 150/PAIUCD insertion for 154 PAIUCD insertions
		187	Remuneration for CHO	-	529.81	Amount approved for 12 months for all filled posts and for 6 months for vacant posts
		188	Incentives under CPHC	-	374.10	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.
		189	Cost of HR recruitment and outsourcing	-	70.31	Amount approved for cost of HR recruitment and outsourcing i.e. service charges and GST as per agreement signed with outsourcing agency
			Total Budget	-	**1870.00**	

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	60.88082	Remuneration of all NHM HR	HSS.9	Remuneration of all NHM HR	185
HR Section	Incentives/ Allowance	0.225	Incentives/ Allowance	HSS.9	Incentives/ Allowance	186
CPHC Section	Incentives under CPHC	89.75	Incentives under CPHC	HSS.9	Incentives under CPHC	188
HR Section	Cost of HR Recruitment &Outsourcing	45.86615	Cost of HR Recruitment &Outsourcing	HSS.9	Cost of HR Recruitment &Outsourcing	189

Annexure 5 :- List of posts under NHM and NUHM

Category	Sub Category	Program	Name of the post	Ongoing posts approved	No. of new posts approved in Supplementary RoP 23-24
SD	ANM	NUHM	ANM - NUHM – New	0	
SD	ANM	NUHM	ANM - NUHM – Old	0	
SD	ANM	MH	ANM - Sub Centre	66	
SD	ANM	MH	ANM - Sub Centre (NEW IN 21-22)	21	
SD	ANM	CPHC	ANM/ MPW – HWC	0	
SD	ANM	MH	ANM - Sub Centre (NEW IN 22-24)	0	
SD	AYUSH Wing	AYUSH Wing	MO - Ayurvedic (updated)	6	
SD	AYUSH Wing	AYUSH Wing	MO – Homeopathic	3	
SD	AYUSH Wing	AYUSH Wing	Pharmacist - Ayurvedic (updated)	4	
SD	AYUSH Wing	AYUSH Wing	Pharmacist – Homeopathic	2	

Category	Sub Category	Program	Name of the post	Ongoing posts approved	No. of new posts approved in Supplementary RoP 23-24
PM	BPMU	ASHA	ASHA - Block Level - Coordinator	11	
PM	BPMU	BPMU	Block Accounts Manager	11	
PM	BPMU	BPMU	Block Programme Manager	11	
PM	BPMU	HMIS	MCTS/ HMIS – DEO	11	
PM	DPMU	DPMU	Accountant cum DEO	0	
PM	DPMU	NTEP	Accountants – RNTCP	1	
PM	DPMU	ASHA	ASHA - Data Entry Operator	1	
PM	DPMU	ASHA	ASHA - District Level – Mobilizer	1	
PM	DPMU	NUHM	City Programme Manager	0	
PM	DPMU	RI	Computer assistant – RI	1	
PM	DPMU	PCPNDT	Data Entry Operator - PCNDT	0	
PM	DPMU	CH	Data Entry Operators (SNCU - 5, DEIC- 4)	1	
PM	DPMU	CH	Data Entry Operators (SNCU) in 22-24	1	
PM	DPMU	IDSP	DEO – IDSP	1	
PM	DPMU	NPCDCS	DEO - NPCDCS (NCD Cell)	1	
PM	DPMU	NTCP	DEO – NTCP	0	
PM	DPMU	NTEP	DEO – RNTCP	1	
PM	DPMU	NVBDCP	DEO (NVBDCP)	0	
PM	DPMU	DPMU	District Accounts Manager	1	
PM	DPMU	NTCP	District Consultant – NTCP	1	
PM	DPMU	QA	District Consultant – QA	1	
PM	DPMU	CPHC	District Coordinator – CPHC	1	
PM	DPMU	PCPNDT	District Coordinator – PCPNDT	1	
PM	DPMU	DPMU	District Data Manager	1	
PM	DPMU	IDSP	District Data Manager – IDSP	1	
PM	DPMU	NPCB	District DEO – NPCB	1	
SD	DPMU	IDSP	District Epidemiologist	1	
PM	DPMU	NPCDCS	District Finance cum Logistic Consultant - NPCDCS	1	

Category	Sub Category	Program	Name of the post	Ongoing posts approved	No. of new posts approved in Supplementary RoP 23-24
PM	DPMU	IEC	District IEC/ BCC Facilitator	1	
PM	DPMU	NLEP	District Leprosy Consultant (USN)	0	
PM	DPMU	DEIC	District Level DEIC Manager	1	
PM	DPMU	RBSK	District Level Manager – RBSK	1	
PM	DPMU	NTEP	District Program Coordinator - RNTCP	1	
PM	DPMU	MH	District Program Officer - MCH	0	
PM	DPMU	RKSK	District Program Officer - RKSK	**1**	
PM	DPMU	DPMU	District Programme Manager	1	
PM	DPMU	NVBDCP	District VBD Consultant	0	
PM	DPMU	NTEP	DR TB Centre Statistical Asst	0	
PM	DPMU	NTEP	Driver - RNTCP	0	
PM	DPMU	FEDS	Drug W/housing – DEO	5	
PM	DPMU	FEDS	District Logistic Manager	1	
PM	DPMU	QA	Executive Assistant – QA	1	
PM	DPMU	RI	Field Supervisor	1	
PM	DPMU	QA	Hospital Quality Manager	1	
PM	DPMU	PCPNDT	Legal Advisor - Part time	0	
PM	DPMU	NMHP	Monitoring & Evaluation Officer - NMHP	1	
PM	DPMU	Training	Program Associate – ANMTC	1	
PM	DPMU	QA	Regional Consultant - QM	0	
PM	DPMU	RBSK	Regional Manager – RBSK	0	
PM	DPMU	QA	Regional Program Assistant	0	
PM	DPMU	NTEP	Senior Treatment Lab Supervisor (STLS)	3	
SD	DPMU	NTEP	Senior Treatment Supervisor	11	
PM	DPMU	Training	Skill Lab - Data Entry Operator	0	
SD	DPMU	Training	Skill Lab – MPHW	0	
PM	DPMU	NTEP	Sr. DOTS plus TB - HIV Supervisor	1	

Category	Sub Category	Program	Name of the post	Ongoing posts approved	No. of new posts approved in Supplementary RoP 23-24
PM	DPMU	NUHM	Urban Health Accountants	0	
PM	DPMU	NUHM	Urban Health Consultant	0	
SD	Lab Tech	IDSP	Lab Technician – IDSP	1	
SD	Lab Tech	NUHM	Lab Technician - NUHM – new	0	
SD	Lab Tech	NUHM	Lab Technician - NUHM – OLD	0	
SD	Lab Tech	NVBDCP	Lab Technician – NVBDCP	0	
SD	Lab Tech	NVHCP	Lab Technician – NVHCP	0	
SD	Lab Tech	CPHC	Lab Technician - PHC – HWC	25	
SD	Lab Tech	FDS	Laboratory Technicians - Free Diagnostic	1	
SD	Lab Tech	NPCDCS	Laboratory Technicians (NPCDCS)	0	
SD	Lab Tech	NTEP	Laboratory Technicians (RNTCP - Medical College)	0	
SD	Lab Tech	NTEP	Laboratory Technicians (SM-RNTCP)	6	
SD	MLHP/ CHO	CPHC	MLHP - 20-21	2	
SD	MLHP/ CHO	CPHC	MLHP - 21-22	0	
SD	MLHP/ CHO	CPHC	MLHP - before 20-21	0	
SD	MLHP/ CHO	CPHC	MLHP/ CHO 21-22 (HNB)	0	
SD	MLHP/ CHO	CPHC	MLHP/ CHO 22-24	174	
SD	MO	NUHM	Medical Officer - Full time in NUHM - Old	0	
SD	MO	DEIC	Medical Officer – DEIC	1	
SD	MO	NTEP	Medical Officer - Medical College and DR TB Centre	0	
SD	MO	Training	Medical Officer - Skill Lab	0	
SD	MO	CH	Medical Officer – SNCU	0	
SD	MO	NPCDCS	Medical Officer/ Physician - NPCDCS	1	
SD	MO	Telemedicine and ECD	Medical Officer - Telemedicine and ECD Call Centre	0	
SD	Others - SD	DEIC	Lab Technician – DEIC	2	
SD	Others - SD	DEIC	Audiologist & speech therapist - DEIC	1	
SD	Others - SD	NPPCD	Audiometric Assistant – NPPCD	0	

Category	Sub Category	Program	Name of the post	Ongoing posts approved	No. of new posts approved in Supplementary RoP 23-24
SD	Others - SD	NPPCD	Audiometrician/ Audiologist - NPPCD	1	
SD	Others - SD	BLOOD BANK	Blood Bank Technician	1	
SD	Others - SD	NMHP	Case Registry Asst – NMHP	0	
SD	Others - SD	NMHP	Community Nurse – NMHP	1	
SD	Others - SD	CH	Cook cum caretaker (NRC)	0	
SD	Others - SD	FP	Counsellor - Family Planning	5	
SD	Others - SD	FP	Counsellor - Family Planning (22-24)	0	
SD	Others - SD	RKSK	Counsellor – RKSK	2	
SD	Others - SD	RKSK	Counsellor - RKSK (22-24)	11	
SD	Others - SD	NPCB	Counsellor - NPCB (22-24)	0	
SD	Others - SD	NOHP	Dental Assistants – NOHP	1	
SD	Others - SD	NOHP	Dental Hygienist – NOHP	1	
SD	Others - SD	NOHP	Dental Surgeon – NOHP	1	
SD	Others - SD	DEIC	Dental Technician – DEIC	1	
SD	Others - SD	CH	Dietician - NRC (new approval in 23-24 Suppl)	0	1
SD	Others - SD	NTEP	DR TB Counsellor	0	
SD	Others - SD	DEIC	Early Interventionist cum Special Educator	1	
SD	Others - SD	HSS	ECG Technician	0	
SD	Others - SD	Hbpathy	Field Assistant – Hbpathy	2	
SD	Others - SD	Hbpathy	Field IEC Officer cum Counsellor - Hbpathy	2	
SD	Others - SD	NPHCE	Hospital Attendant – NPHCE	1	
SD	Others - SD	NVBDCP	Insect Collector	0	
SD	Others - SD	FDS	Lab Attendant - Free Diagnostic	0	
SD	Others - SD	IDSP	Microbiologist - for DPHL under IDSP	1	
SD	Others - SD	IDSP	Microbiologist - for DPHL under IDSP - New in 20-21/ 21-22	0	
SD	Others - SD	NTEP	Microbiologist (NTEP)		
SD	Others - SD	NPHCE	Multi Rehabilitation Worker	6	
SD	Others - SD	NPHCE	Multi Rehabilitation Worker (22-24)	2	

Category	Sub Category	Program	Name of the post	Ongoing posts approved	No. of new posts approved in Supplementary RoP 23-24
SD	Others - SD	Training	Nursing Tutors - ANMTC	1	
SD	Others - SD	DEIC	Optometrist – DEIC	1	
SD	Others - SD	MH	OT Technician	0	
SD	Others - SD	MH	OT Technician (in 22-24)	2	
SD	Others - SD	CH	Others - Attendant (NRC)	0	
SD	Others - SD	BLOOD BANK	Others - Lab Attendant	0	
SD	Others - SD	DEIC	Physiotherapist – DEIC	1	
SD	Others - SD	NPCDCS	Physiotherapist – NPCDCS	1	
SD	Others - SD	NLEP	PMW - NLEP	0	
SD	Others - SD	DEIC	Psychologist – DEIC	1	
SD	Others - SD	NTCP	Psychologist/ Counsellor – NTCP	1	
SD	Others - SD	RI	Refrigerator Mechanic - Immunization	0	
SD	Others - SD	NPHCE	Sanitary Attendant – NPHCE	1	
SD	Others - SD	NTEP	PHARMACIST (SDS)	0	
SD	Others - SD	Training	Skill Lab - Nurse Trainers	0	
SD	Others - SD	NTCP	Social Worker – NTCP	1	
SD	Others - SD	NMHP	Social Worker (Psychiatric)	1	
SD	Others - SD	NTEP	Store Assistant - US Nagar	0	
SD	Others - SD	NTEP	TBHV	0	
SD	Others - SD	NTEP	TBHV - Medical College	0	
SD	Others - SD	NTEP	TBHV - PPP/ NGO	2	
SD	Others - SD	DEIC	Staff Nurses - DEIC	2	
SD	Others - SD	FDS	Xray Technician - Free Diagnostic	1	
SD	RBSK	RBSK	ANM – RBSK	0	
SD	RBSK	RBSK	MO RBSK – AYUSH	24	
SD	RBSK	RBSK	Pharmacist – RBSK	12	
SD	RBSK	RBSK	Staff Nurse – RBSK	12	
SD	Specialists	MH	Anaesthetist – MCH	0	

Category	Sub Category	Program	Name of the post	Ongoing posts approved	No. of new posts approved in Supplementary RoP 23-24
SD	Specialists	MH	Anaesthetist - (pool)	0	
SD	Specialists	MH	Anaesthetists (LaQshay)	0	
SD	Specialists	MH	Obstetrician and Gynaecologist - LaQshay	0	
SD	Specialists	MH	Obstetrician and Gynaecologist - MCH (pool)	0	
SD	Specialists	MH	Paediatrician (LaQshay)	0	
SD	Specialists	Hbpathy	Pathologist - ABD/ Hbpathy	1	
SD	Specialists	DEIC	Paediatrician– DEIC	1	
SD	Specialists	CH	Paediatrician - SNCU/ DH	0	
SD	Specialists	CH	Paediatrician– Pool	0	
SD	Specialists	NMHP	Psychiatrist - NMHP and DHS	0	
SD	Staff Nurse	HSS	Staff Nurses - CHC after gap analysis approved in 17-18	0	
SD	Staff Nurse	HSS	Staff Nurses - DH strengthening	0	
SD	Staff Nurse	MH	Staff Nurses – HDU	0	
SD	Staff Nurse	CH	Staff Nurses - NBSU/ SNCU	**24**	
SD	Staff Nurse	NPCDCS	Staff Nurses - NCD Screening approved in 17-18	0	
SD	Staff Nurse	NPCDCS	Staff Nurses – NPCDCS	2	
SD	Staff Nurse	NPHCE	Staff Nurses - NPHCE approved in 17-18	1	
SD	Staff Nurse	NRC	Staff Nurses - NRC	4	
SD	Staff Nurse	NRCP	Staff Nurses - NRCP for DH	1	
SD	Staff Nurse	NUHM	Staff Nurses - NUHM – OLD	0	
SD	Staff Nurse	NPPC	Staff Nurses - Palliative Care approved in 17-18	1	
SD	Staff Nurse	PMNDP	Staff Nurses - Peritoneal Dialysis	0	
SD	Staff Nurse	CPHC	Staff Nurses - PHC – HWC	12	
SD	Staff Nurse	HSS	Staff Nurses - PHC after gap analysis approved in 17-18	0	
SD	Staff Nurse	MH	Staff Nurses - PHC/ CHC/ DH/ FRU	**23**	
SD	Staff Nurse	CH	Staff Nurses - SNCU/ NBSU	0	
SD	Staff Nurse	MH	Staff Nurses - MH (21-22)	3	
SD	Staff Nurse	HSS	Staff Nurses - MH (22-24)	2	

Category	Sub Category	Program	Name of the post	Ongoing posts approved	No. of new posts approved in Supplementary RoP 23-24
SD	Staff Nurse	CH	Staff Nurses - SNCU/ NBSU (22-24)	6	
			Total	**597**	**1**

STATE PROGRAM MANAGEMENT UNIT

NHM Main & Supplementary ROP 2023-24

PROGRAM: HMIS/MCTS

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 Flexi Pool		IT Interventions & systems	0	20.33	1.51

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

Sl. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2023-24	Source of Data
	Health Management Information System(HMIS)					
1.	Output	HMIS Reporting	Ensuring timely reporting of data by the State Data Manager/ M&E/ HMIS personnel by 20thof following month. **Numerator:** No. of health facilities reported data by 20th of following month. **Denominator:** Total no. of health facilities.	Percentage	>97% reporting (Health Facilities under the State)	HMIS Portal.
	Reproductive and Child Health (RCH)Portal					
1.	Output	Implementation of RCH application - Registration Coverage of Pregnant Women and Child (0-1 Year)	**% of Registration Coverage of Pregnant Women and Child on pro- rata basis** **Numerator:** Total No. of Registered PW and Child on RCH Portal **Denominator:** 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.	**% of Service Delivery Coverage of entitled Pregnant Women for ANC services.** **Numerator:** 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) **Denominator:** Total PW expected for Service based on reporting period.			
3.	Output	Implementation of RCH application - Service Delivery Coverage of Child	**% of Service Delivery Coverage of entitled Child [0-1 Year] for Immunization services.** **Numerator:** Total No. of Child received All Immunization services (as per National Immunization Schedule) **Denominator:** 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	**% of total Delivery reported of Pregnant Women.** **Numerator:** Total No. of Delivery reported **Denominator:** Total PW expected for Delivery based on reporting period	Percentage	>90% Delivery reported	RCH Portal
5	Output	Implementation of ANMOL application.	**Health providers (ANM) using ANMOL application for entering Data** **Numerator:** Total No. of Users (ANM) doing data entry. **Denominator:** 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

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
HSS. 12	IT Interventions & systems	**195**	**Health Management Information System (HMIS)**	**0**	**1.99**	**Supplementary RoP 2022-23 approvals:** **Nil** **Main & Supplementary RoP 2023-24 approvals:** Approved Rs. 1.99 Lakh for printing of HMIS formats (@Rs. 2.2 / per Paage). Printing should be done following competitive bidding as per Government rules.
		195		**0**	**0.44**	**Supplementary RoP 2022-23 approvals:** **Nil** **Main & Supplementary RoP 2023-24 approvals:** **Training cum review meeting**

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 HMIS & MCTS at District level (FMR Code: 9.5.26.2as per the previous RoP) Approved budget of Rs. 0.44 Lakh for Training cum Review meeting for HMIS/MCTS ANMOL,if launched, including incidental expenses as per RCH rules.
		195		**0**	**5.88**	**Training cum review meeting for HMIS & MCTS at Block level (FMR Code: 9.5.26.3 as per the previous RoP)** Approved Rs. 5.88 lakhs for Budget approved for Training cum Review meeting for HMIS/MCTS @ Rs.200 per ANM for 12 months.
		195		**0**	**8.604**	**ANM CUG & Internet Connection(FMR Code: 16.3.3 as per the previous RoP)** 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
						RCH portal 2. Entry of validated mobile number of minimum 60% beneficiaries on RCH portal. 3. Entry of minimum 60% village profiles (service catchment/hamlet/unit of HSC) on RCH portal 4. Registration of more than 60% beneficiary (eligible couple, pregnant women and children) on pro-rata basis on RCH portal. 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

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
		195		**0**	**1.68**	**Internet Connectivity(FMR Code: 16.3.3 as per the previous RoP)** This is subject to 100% facility based Reporting on HMIS & MCTS / RCH portal Internet Connectivity @1000 per month for 12 months for 14 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.
		195		**0**	**0.80**	**Mobility Support for HMIS/MCTS(FMR Code: 16.3.2 as per the previous RoP)** Approved Rs.0.80 Lakh for mobility support for HMIS & MCTS/RCH at State and District level staff for FY 2022-23.

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
HMIS-MCTS	Training Cum Review Block	0.28	IT Interventions & systems	**HSS.12**	**Training cum review meeting for HMIS & MCTS at Block level**	195
HMIS-MCTS	ANM CUG & Internet Connection	01.1	IT Interventions & systems	**HSS.12**	**ANM CUG & Internet Connection**	195
HMIS-MCTS	Internet Connection through LAN/Data Card	0.13	IT Interventions & systems	**HSS.12**	Internet Connection through LAN/Data Card.	195

STATE PROGRAM MANAGEMENT UNIT

Program:- Technical Assistance

NHM Main & Supplementary ROP 2023-24

DISTRICT: ALMORA

FY 2023-24

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)
Health System Strengthening	H.S.S.11	Technical assistance	0	31.71	0

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**	**31.4**	**<u>Mobility support for DPMU and BPMU is approved under HSS.11, Sl. no. 194, Planning and Program Management.</u>** 1) Approved budget of Rs. 5 Lakh for DPMU Mobility for one DPMU, NHM Almora team under FMR Code HSS.11, Sl. no. 194, Planning and Program Management . 2) Approved budget of Rs. 26.4 lakh for BMPU mobility for 11 BPMUs of Almora district @ Rs. 2.4 lakh per BPMU under FMR Code HSS.11, Sl. no. 194, Planning and Program Management.

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**	**0.31**	**Mobility Support - BPMU/Block (16.1.3.4.3 as per the previous PIP)** **H.S.S.11/Technical assistance/194/ planning management/ approval.** **1-**Total Budget Approved **Rs. 0.31 lakhs** for 13 (11 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.

STATE PROGRAM MANAGEMENT UNIT

NHM Main & Supplementary ROP 2023-24

PROGRAM: DVDMS

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)
Health System Strengthening (HSS)Rural	HSS.12	IT intervention and Systems	0	4.88	2.1

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

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

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
HSS. 12	**IT intervention and Systems**	**196**	**Implementation of DVDMS**	**0**	**4.88**	**FY 23-24:** **<u>Internet Charges for DVDMS facilities (FMR Code: 14.1.2 as per the previous RoP)</u>** **1-**Approved budget of Rs. 4.68 Lakh for FY 2022-24 for internet charges of 39 DVDMS facilities (DH-2, SDH-2, CHC-9, and PHC-26). Amount of Rs. 1000 Per facility per month for 12 months to be disbursed: - Total facilities -39 (39*1000*12=4.68 Lakh). **2-** Approved budget of Rs. .20 Lakh for Internet connectivity and Recurring Cost for CMSD Store@20000 per annual.

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
Implementation of DVDMS	Implementation of DVDMS	2.1	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: ALMORA, UTTARAKHAND

FY 2023-24

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)
HSS (R)	HSS.14	Untied Grants	0	400.28	232.57

Annexure- 2: 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
HSS.14	Untied Grants	**199**	Untied fund	**0**	**400.28**	**Supplementary RoP 2022-23 approvals:** **Nil** **Main & Supplementary RoP 2023-24 approvals: -** Approved total budget of **Rs. 400.28 Lakhs** as Untied fund as per following details: 1) Approved Rs. 5 lakh/DH for 1 DH, 2) Approved Rs. 5 lakh for 02 SDH @ Rs. 2.5 lakh/SDH. 3) Approved Rs. 20 lakh for 08 CHC @ Rs. 2.5 lakh/CHC 4) Approved Rs. 56.88 lakh for 65 PHC @Rs. 87500/PHC 5) Approved Rs. 84.5 lakh for 169 AB-HWC @Rs. 50000/AB-HWC. 6) Approved Rs. 4 lakh for 40 SC @Rs. 10000/SC 7) Approved Rs. 11.2 lakh for SC-AMG @Rs. 10000/SC for 112 Sub Centre 8) Rs. 213.7 lakh for 2137 VHSNC @ Rs. 10000/ VHSNC.

Annexure- 3: 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
	Untied Fund	232.57	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: ALMORA

FY 2023-24

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)
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

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.15	**Snakebite envenoming**	**200**	**Prevention control and management of snakebites**	**0**	0.7956	**Main & Supplementary RoP 2023-24 approvals:** 1- Approved Rs. 0.1956 /- for district level training. 2- Approved Rs. 0.10 for Meeting Cost/Office expenses/contingency. 3- Approved Rs. 0.5 for Surveillance & Monitoring.

STATE PROGRAM MANAGEMENT UNIT

NHM Main & Supplementary ROP 2023-24

PROGRAM: NPCB&VI, NPHCE, NTCP, NPPC

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)
NCD Flexi Pool	NCD.1	National Program for Control of Blindness and Visual Impairment (NPCB&VI)	0	58.80	0.30
	NCD.3	National Programme for Health Care for the Elderly (NPHCE)	0	3.50	0
	NCD.4	National Tobacco Control Programme (NTCP)	0	13.90	0.44
	NCD.9	National Programme on Palliative Care (NPPC)	0	1.00	3.50

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

Sl. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2023-24	Source of Data
	National Tobacco Control Programme (NTCP)					
1.	Output	Increase in availability of Tobacco Cessation Services available	No. of districts with Tobacco Cessation Centers	Number	1	Quarterly reporting
2.	Outcome	Improved access for Tobacco Cessation Services	No. of People availed tobacco cessation services in 2023-24	Number	4000	Quarterly reporting
	National Programme for Health Care of Elderly (NPHCE)					
1.	Output	Provision of primary and secondary Geriatric health care services at District Hospital and below	**Numerator**: No. of DH with Geriatric Unit (at least 10 beds) **Denominator**: No. of total DH in the distt	Number	1/1	NPHCE
2.	Output	Provision of primary and secondary Geriatric health care services at District Hospital and below	**Numerator**: No. of DH with physiotherapy unit for elderly **Denominator**: No. of total DH in the distt	Number	1/1	NPHCE
3.	Output	Provision of primary and secondary Geriatric health care services at District Hospital and below.	**Numerator**: No. of CHCs with physiotherapy unit **Denominator**: No of total CHCs in the distt	Number	9/9	NPHCE
	National Program for Control of Blindness & Visual Impairment					
1.	Output	Eye care services under NPCB and VI provided at primary,	Percentage achievement of Cataract operations against targets	No.	3500(100%)	Monthly Report

Sl. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2023-24	Source of Data
		secondary at District level and belowlevel		(Percentage)		
2.	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
3.	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	400	Monthly Report
4.	Outcome	Cataract backlog Free Certification	No. of districts Certified as Cataract backlog Free	Number	0	
	National Programme for Palliative Care (NPPC)					
1.	Output	Palliative care services under NPPC programme	Total no. of District Hospitals providing palliative care services	Number	1	NPPC Data

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
NCD 1	National Program for Control of Blindness and Visual Impairment(NPCB&VI)	87	Cataract Surgeries Through Facilities	0	15.00	**Supplementary RoP 2022-23 approvals:** **Nil** **Main & Supplementary RoP 2023-24 approvals:** **Procurement (FMR code 6.2.4.1. as per the ROP 21-22)** Budget Approved Rs.15.00 lakhs for Assistance of consumables for 1500 Cataract operations through Govt. hospitals@ Rs.0.01 lakhs per operation.
		88	Cataract Surgeries through NGO	0	40.00	**Supplementary RoP 2022-23 approvals:** **Nil**

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
						Main & Supplementary RoP 2023-24 approvals: **PPP(FMR Code 15.4.2. as per the ROP 2021-22)** Budget Approved Rs.40.00 lakhs for reimbursement for 2000 cataract operation for NGO and Private Practitioners as per NGO norms @Rs.0.02 lakhs per operation.
		89	**Other Ophthalmic Interventions through Facilities**	**0**	**0**	**-**
		90	**Other Ophthalmic Interventions through NGO's**	**0**	**0**	**-**
		91	**Mobile Ophthalmic**	**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
			Units			
		92	**Collection of eye ball by eye banks and eye donation centers**	**0**	**0**	**-**
		93	**Free Spectacles to school children**	**0**	**1.40**	**Supplementary RoP 2022-23 approvals:** **Nil** **Main & Supplementary RoP 2023-24 approvals:** **Service delivery :Community Based(FMR Code 2.3.3.2 as per ROP 21-22** Budget Approved Rs.1.40 lakhs for Screening and free spectacles to 400 school children @ Rs.350/- per case
		94	**Free Spectacles to Others**	**0**	**1.40**	**Supplementary RoP 2022-23 approvals:** **Nil**

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
						Main & Supplementary RoP 2023-24 approvals: **Service delivery :Community Based(FMR Code 2.3.3.3 as per ROP 21-22)** Budget Approved Rs.1.40 lakhs for Screening and free spectacles to 400 old person @ Rs.350/- per case
		95	**Grant in Aid for the health institutions, eye banks,NGO,Private Practitioners**	**0**	**0**	**-**
		96	**Other NPCBVI components**	**0**	**1.00**	**Supplementary RoP 2022-23 approvals:** **Nil** **Main & Supplementary RoP 2023-24 approvals:** **IEC/BCC(FMR Code**

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
						11.4.1.as per ROP 21-22) 1-Budget Approved Rs.0.20 lakhs for IEC program (Rs.0.10 lakhs for Eye donation fortnight, Rs.0.05 lakhs for world Glaucoma Day, Rs.0.05 for world sight day) 2- Budget Approved Rs.0.30 lakhs for IEC of Cataract Blindness Backlog Free Campaign **Program Management(FMR Code 16.1.5.3.10 as per ROP 21-22)** Budget Approved Rs.0.50 lakhs for management of health society(office expenses) at District level

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 3	**National Programme for Health Care of the Elderly (NPHCE)**	**99**	**Geriatric Care at DH**	**0**	**1.50**	**Supplementary RoP 2022-23 approvals:** **Nil** **Main & Supplementary RoP 2023-24 approvals:** **IEC/BCC (FMR Code 11.4.3 as per the ROP 2021-22)** Budge Approved of Rs. 1.50 Lakh for IPC, Group activities and mass media for celebration of world Elderly day.
		100	**Geriatric Care at CHC/SDH**	**0**	**2.0**	**Supplementary RoP 2022-23 approvals:** **Nil** **Main & Supplementary RoP 2023-24 approvals:** **Procurement of Biomedical Equipment(FMR code 6.1.5.3. as per ROP 21-22)**

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 of Rs 2.00 Lakh for 2 SDH (SDH Ranikhet and Base Hospital Almora) @1.00 Lakh per SDH for strengthening of Rehabilitation/Physiotherapy services.
		101	**Geriatic 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**	**6.70**	**Supplementary RoP 2022-23 approvals:** **Nil** **Main & Supplementary RoP 2023-24 approvals:** **Coverage of Public and Private School(FMR code 2.3.3.4.1 as per the RoP 2021-22)** 1-Budget Approved Rs.3.60 lakhs for coverage of awareness program in 120 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. **Training and Capacity**

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
						Building(FMR Code 9.2.4.4. as per the ROP 21-22) Budget Approved Rs. 0.20 Lakhs for 02 Orientation workshops of Health Professionals@Rs.0.10 lakhs for each workshop. **Community Interventions(FMR Code 3.3.3.2 as per the ROP 2021-22)** Budget approved Rs.0.50 lakhs for 05 PRI/stakeholder workshops @0.10 lakhs for each workshop. **Program Management(FMR Code 16.1.4.2.8 as per the ROP 21-22)** Budget approved Rs. 0.50 lakhs for DTCC office expenses (Rs.0.30 lakhs is for Mobility support and Rs.0.20 Lakhs is for misc. expenses). **Printing (FMR Code 12.3.1 as**

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
						per the ROP 21-22) 1- Budget Approved Rs. 0.10 lakhs for printing of challan books. **IEC/BCC(FMR Code 11.4.4.as per the ROP 21-22)** 1- Budget Approved Rs.1.40 lakhs for WNTD(World No Tobacco Day) activities
		105	**Implementation of ToFEI Guidelines**	**0**	**6.24**	**Supplementary RoP 2022-23 approvals:** **Nil** **Main & Supplementary RoP 2023-24 approvals:** **IEC/BCC for NTCP(FMR Code 11.4.4 as per the ROP 2021-22)** Budget Approved Rs. 6.24 lakhs for Declaration of Tobacco Free Educational Institutions for 1039 schools@600/- per school:-

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
						1-633 primary schools. 2- Follow up of 406 secondary/higher secondary schools which was declared Tobacco free in previous years.
		106	**Tobacco Cessation**	**0**	**0.96**	**Supplementary RoP 2022-23 approvals:** **Nil** **Main & Supplementary RoP 2023-24 approvals:** **Procurement(F.M.R.Code 6.2.4.4 as per the ROP 2021-22)** Budget Approved Rs.0.50 lakhs for Procurement of medicine & consumables for Tobacco Cessation Center under NTCP **Program Management(F.M.R Code 16.1.2.1.22 as per the ROP 21-22)** 1-Budget Approved Rs. 0.36 lakhs for Focused Group

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
						Discussion(FGD) with Tobacco users, Adolescence etc. at community level @Rs. 0.01 lakhs per FGD for 03 FGD per month **Program Management(F.M.R Code 16.1.4.1.11 as per the ROP 21-22)** 1-Budget Approved Rs. 0.10 lakhs for Office Expenses at TCC

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**	**Supplementary RoP 2022-23 approvals:** **Nil** **Main & Supplementary RoP 2023-24 approvals:** **Service Delivery- Facility Based (FMR Code 1.3.2.5 as per the ROP 21-22)** Budget Approved Rs.0.50 Lakhs for Travel /Stationary, procurement of Opioids Drugs and others. **IEC/BCC (FMR Code 11.4.10 as per the ROP 21-22)** Budget Approved Rs.0.50 Lakhs for IEC of Palliative Care Day, Print/Electronic etc.

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	Other NPCBVI Components	0.30	NPCBVI	NCD1	IEC/BCC	96
National Tobacco Control Program	Implementation of COTPA	0.10	NTCP	NCD 4	Orientation of Health professionals	104
	Implementation of COTPA	0.10	NTCP	NCD 4	Stakeholders workshop	104
	Implementation of COTPA	0.24	NTCP	NCD 4	Program Management	104
National Program for Palliative care	Implementation of NPPC	3.00	NPPC	NCD 9	Infrastructure(Renovation of Palliative Care unit)	119
	Implementation of NPPC	0.50	NPPC	NCD 9	Implementation of NPPC (Travel/Stationary/Drugs etc.)	119

STATE PROGRAM MANAGEMENT UNIT

NHM Main & Supplementary ROP 2023-24

PROGRAM: NMHP, NPCDCS

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)
NCD Flexi Pool	NCD.2	National Mental Health Program	0	1.48	0.1
	NCD.5	National Programme for Prevention and Control of Diabetes, Cardiovascular Disease and Stroke (NPCDCS)	1.50	71.29	32.03

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

Sl. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2023-24	Source of Data
	National Mental Health Programme (NMHP)					
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	692	NMHP Data
	National Program for prevention and control of Diabetes, Cardiovascular, Disease and Stroke(NPCDCS)					
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

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 2	**National Mental Health Program**	97	Implementation of District Mental Health Plan	**0**	1.08	**Supplementary RoP 2022-23 approvals:** **Nil** **Main & Supplementary RoP 2023-24 approvals:** **DMHP:Targeted interventions at community level Activities & 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).** **FY 23-24:** Budget Approved @ Rs 1.08 Lakh for 36 TI activity @ Rs. 3000.00 per targeted

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
						interventions activity.
				0	**0.20**	**Supplementary RoP 2022-23 approvals:** **Nil** **Main & Supplementary RoP 2023-24 approvals:** **Translation of IEC material and distribution (Old FMR Code: 11.4.2) as per the previous RoP).** **FY 23-24:** Budget Approved @ Rs 0.20 Lakh for Observing World Mental Health Day (10 October) & other IEC activities.
						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
				0	0.20	**Nil** **Main & Supplementary RoP 2023-24 approvals:** **<u>Miscellaneous/ Travel (Old FMR Code: 16.1.3.3.13) as per the previous RoP).</u>** **FY 23-24:** Budget Approved @ Rs 0.20 Lakh for Miscellaneous/Travel at District Level.

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(NPCDCS)**	**107**	**NCD Clinic at DH**	**0**	1.50	**Supplementary RoP 2022-23 approvals:** **Nil** **Main & Supplementary RoP 2023-24 approvals:** **<u>Drugs & consumables for NCD management (includes Diabetes, Hypertension, Stroke, etc) for whole district (FMR Code: 6.2.4.5 as per the previous RoP)</u>** **FY 23-24:** Approved budget of Rs. 0.50 Lakhs @ Rs. 50000 for 1 NCD clinic to provide regular supply of Drugs & consumables for the management of NCDs in FY 2023-24. **<u>District NCD Clinic (FMR Code: 7.6.1 as per the previous RoP)</u>** **FY 23-24:** Approved budget of Rs. 1 Lakhs to provide

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
						transport/referral service to Cancer and Cardiac patients in FY 2023-24..
		108	**NCD Clinics at CHC/SDH**		**2.00**	**<u>Non-recurring: Equipment at CHC NCD clinic (FMR Code: 6.1.5.5 as per the previous RoP)</u>** **FY 23-24:** 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 (Jainti,Salt) for FY 2023-24.
		110	**Other NPCDCS Components**	**0**	**67.79**	**Supplementary RoP 2022-23 approvals:** **Nil** **Main & Supplementary RoP 2023-24 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
						Procurement for equipments under Universal Screening of NCDs (6.1.5.5 as per the previous RoP) **FY 23-24:** Approved budget of Rs.5.0 lakh for procurement of **PBS equipments** -POPULATION BASED SCREENING (Equipment of hypertension, VIA and OVE) under Universal Screening of NCDs in FY 2023-24- a) Rs 3.08 lakh for 77 SC and SAD@Rs 4000 per centre b) Rs 1.92 lakh for 8 PHC @Rs 24000 per PHC **Drugs & Diagnostics Cancer care (FMR Code: 6.2.4.5 as per the previous RoP)** **FY 23-24:** Total approved budget is Rs 6.0

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
						lakh Budget is proposed for the procurement of drugs for Chemotherapy @ Rs. 1.20 lakh per patient for Chemotherapy service for 5 patients. **Drugs & supplies for Universal Screening of NCDs (FMR Code: 6.2.4.5 as per the previous RoP** **FY 23-24:** Rs. 29.9302 lakh is approved for the procurement for regular supply of PBS consumables (Blood sugar testing,OVE,VIA) for 178 Sub Centres/SADs and 27 PHCs in FY 2023-24. **ASHA Incentive under Universal Screening of Common NCD ((FMR Code: 3.1.1.4 as per the previous RoP** **FY 23-24:** Rs 24.16 lakh is approved for ASHA incentive for filling CBAC form @Rs10 per

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
						screened individual and for follow up incentive under universal screening of common NCD in FY 2023-24.. **<u>District NCD Cell (Contingency) (FMR Code: 16.1.4.2.9 as per previous RoP)</u>** **FY 23-24:** Rs 0.50 lakh is approved for district NCD cell (contingency) in FY 2023-24. **<u>Printing activities for Universal Screening of NCDs - printing of cards and modules (FMR Code: 12.4.5 as per previous RoP)</u>** **FY 23-24:** Rs. 1.0 lakh approved for printing of CBAC form , ASHA reporting format, health card printing, referral slip printing in FY 2023-24. **<u>District NCD Cell (FMR Code: 9.2.4.5 as per the previous RoP)</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
						FY 23-24: Approved budget of Rs 0.10 lakh for orientation of District & Block Level Mos and staff for NCD program in FY 2023-24. **<u>IEC/BCC for District NCD Cell (FMR Code:11.4.5 as per previous RoP)</u>** **FY 23-24:** 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. **Any Other(9.2.4.5 as per the previous ROP)** **FY 23-24:** Rs 60,000/- approved for cardiac care training at AIIMS Rishikesh (TA,DA, Accommodation as per state training norms)

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
		111	**State specific initiatives and Innovations**	**1.50**	**0**	**Supplementary RoP 2022-23 approvals:** Approved budget of Rs 1.50 lakh for Teleconsultation set up in Cancer Day Care Unit **Main & Supplementary RoP 2023-24 approvals:** **Nil**

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 Mental Health Program	DMHP-Implementation of District Mental Health Plan-Program management	0.1	NMHP	NCD.2	Miscellaneous/travel	97
National Programme for Prevention and Control of Diabetes, Cardiovascular Disease and Stroke (NPCDCS)	NCD Clinic at DH	1.031	NPCDCS	NCD.5	Drugs & consumables for NCD management (includes Diabetes, Hypertension, Stroke, etc) for whole district	107
	Other NPCDCS Component	31.00	NPCDCS	NCD.5	Other NPCDCS Component	110

STATE PROGRAM MANAGEMENT UNIT

NHM Main & Supplementary ROP 2023-24

PROGRAM: National Oral Health Program

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)
NCD Flexi Pool	NCD.8	National Oral Health Program	0	2.46	0

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

Sl. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2023-24	Source of Data
	National Oral Health Programme (NOHP)					
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	0	HMIS (Dental OPD)

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
NCD. 8	National oral health program (NOHP)	115	Implementation at DH	0	1.00	**FY 23-24:** **Drugs & Supplies (Consumables For NOHP) (FMR Code: 6.2.4.7 as per the previous RoP)** 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)
		116	Implementation at CHC/SDH	0	1.1	**FY 23-24:** **Procurement (Consumables For NOHP) (FMR Code: 6.2.4.7 as per the previous RoP)** Approved budget of Rs. 1.0 Lakh for CHCs strengthening under the program. (FMR

						Code: 6.2.4.7 as per the previous RoP) **<u>IEC & BCC (FMR Code: 11.4.6 as per the previous RoP)</u>** Approved budget of Rs.10000 for IEC activities & observing World Oral Health Day. . (FMR Code: 11.4.6 as per the previous RoP)
		117	**Mobile Dental Units/Van**	**0**	**0.36**	**FY 23-24:** **<u>IEC & BCC (FMR Code: 11.4.6 as per the previous RoP)</u>** 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)

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 Oral Health Program	Implementation at DH	-	NOHP	NCD.8	Implementation at DH	115
	Implementation at CHC/SDH	-			Implementation at CHC/SDH	116
	Mobile Dental Units/Van	-			Mobile Dental Units/Van	117

STATE PROGRAM MANAGEMENT UNIT

NHM Main & Supplementary ROP 2023-24

PROGRAM: NPCCHH

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)
NDCP Flexi Pool	NCD.1	National Programme on Climate Change & Human Health	0.00	4.80	0.06

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
NCD. 7	**National Program for Climate Change and Human Health (NPCCHH)**	**114**	**Implementation of NPCCHH**	**0.00**	**4.80**	**Supplementary RoP 2022-23 approvals: Nill** **Main & Supplementary RoP 2023-24 approvals:** **1) <u>Capacity building (FMR Code: 3.3.3.3 & 9.2.4.9 as per the previous RoP)</u>** Approved budget of Rs. 1.52 Lakhs for following activities. • Approved budget of Rs. 26,400/- for 1 batch of PRI for one day training. **(Old FMR Code: 3.3.3.3)** • Approved budget of Rs. 45000/- for 1 batch of Medical Officers for One day Training. **(Old FMR Code: 9.2.4.9)** • 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. **(Old FMR Code: 9.2.4.9)** **2) <u>IEC & Printing (FMR Code: 11.24.4.4 &</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
						12.4.7 as per the previous RoP) Approved budget of Rs. 3.00 Lakhs for following activities. • Approved budget of Rs. 2.00 Lakhs for creating awareness through news paper, pamphlet, leaflet, hoardings etc. **(Old FMR Code: 11.24.4.4)** • Approved budget proposed Rs. 0.90 Lakhs for 12 Folk activities / Nukkad Natak @ Rs 7500/- Folk activities / Nukkad Natak **(Old FMR Code: 11.24.4.4)** • 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. **(Old FMR Code: 12.4.7)** 3) **Planning & M & E (FMR Code: 16.1.2.1.23 & 16.1.2.1.24 as per the previous RoP)** Approved budget of Rs. 23000/- for following activities. • Approved budget of Rs. 3000/- for one day

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
						task force meeting (District Level) with invited experts from health and non-health sectors to develop health sector plans for Heat and Air Pollution. **(Old FMR Code: 16.1.2.1.23)** • Approved budget of Rs. 20000/- for one day Advocacy Workshop/ Meeting of district level Health Officers. **(Old FMR Code: 16.1.2.1.24)** **4) <u>Surveillance, Research, Review, Evaluation (SRRE) (FMR Code: 10.2.14 as per the previous RoP)</u>** • Approved budget of Rs. 5000/- for Heat related illness (HRI) reporting. **(Old FMR Code: 10.2.14)**

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 Climate Change and Human Health (NPCCHH)	Trainings of Medical Officers, Health Workers and Programme officers under NPCCHH	0.06	NPCCHH	NCD.7	Implementation of NPCCHH	114

STATE PROGRAM MANAGEMENT UNIT

NHM Main & Supplementary ROP 2023-24

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

DISTRICT: ALMORA, UTTARAKHAND

FY 2023-24

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)
NCD Flexi Pool	NCD.11	National Programme for Prevention and Control of Deafness (NPPCD)	0	0.20	0

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

Sl. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2023-24	Source of Data
	National Programme for Prevention& Control of Deafness (NPPCD)					
1.	Output	Hearing Aid	Total No. of Hearing Aid fitted	Number	16	Monthly progress report
2.	Output	Audiometry Facilities	No. of Districts having audiometry facilities	Number	1	

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
NCD .11	National Programme for prevention and control of deafness (NPPCD)	121	Screening for Deafness	0	0.10	**Supplementary RoP 2022-23 approvals:** **Nil** **Main & Supplementary RoP 2023-24 approvals:** **Training and Capacity Building (FMR Code 9.2.4.6 as per the ROP 2021-22)** Budget Approved for 1 day training at district level for block Medical Officers. 1 batches (1 Batch @ Rs 10000/- per batch.
			Screening for Deafness	0	0.10	**Supplementary RoP 2022-23 approvals:** **Nil** **Main & Supplementary RoP 2023-24 approvals:** **IEC/BCC (FMR Code 11.4.9 as per the ROP 2021-22)**

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 is approved @ Rs. 10000/- per district for Observing World Hearing Day and other IEC activities.
		122	**Management of Deafness**	**0**	**0**	**-**
		123	**State Specific**	**0**	**0**	**-**

STATE PROGRAM MANAGEMENT UNIT

NHM Main & Supplementary ROP 2023-24

PROGRAM: IDSP

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)
NDCP Flexi Pool	NDCP.1	Integrated Disease Surveillance Programme (IDSP)	1.00	6.89	0.43

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

Sl. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2023-24	Source of Data
	Integrated Disease Surveillance Programme (IDSP)					
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
NDCP.1	**Integrated Disease Surveillance Programme (IDSP)**	**63**	**Implementation of IDSP**	**0.00**	**7.89**	**Supplementary RoP 2022-23 approvals: Rs. 1.00 Lakh** • Rs. 0.50 Lakh for Sample referral & transportation during outbreaks. **(Old FMR code: 7.9)** • Rs. 0.50 Lakh for Recurring costs on account of Consumables, kits, communication, misc. expenses etc. at district public health lab.**(Old FMR code: 10.4.2)** **Main & Supplementary RoP 2023-24 approvals:** **1) <u>Diagnostics (Consumables, PPP, Sample Transport) (FMR Code: 7.9 as per the previous RoP)</u>** Approved budget of Rs. 65000/- for Sample referral & transportation during outbreaks. **(Old FMR code: 7.9)** **2) <u>Capacity building incl. training (FMR Code: 9</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
						<u>as per the previous RoP)</u> Approved budget of Rs. 1.73 Lakhs for following activities. • Approved budget of Rs 26,400/- for 1 batch of ASHA & MPWs, AWW & Community volunteers for one day training. **(Old FMR code: 9.5.11.7)** • 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. **(Old FMR code: 9.5.11.8)** • Approved budget of Rs 1.21 Lakhs for 3 batches of ANMs & CHO for one day training each batch @ Rs 40338/- per batch. **(Old FMR code: 9.5.11.9)** **3) <u>IEC & Printing (FMR Code: 12.3.5 as per the previous RoP)</u>** • Approved budget of Rs. 5000/- for printing. **(Old FMR code: 12.3.5)** **4) <u>Planning & M & E (FMR Code: 16.1.3.3.8 & 16.1.4.1.5 as per the previous RoP)</u>** • Approved budget of Rs. 2.95 Lakhs for following

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
						activities. • Rs. 1.75 Lakhs for Mobility: Travel Cost, POL & vehicle hiring etc. for outbreak investigation, field visits and routine surveillance activities for District Surveillance Units. **(Old FMR code: 16.1.3.3.8)** • Rs. 1.20 Lakhs for Office expenses on telephone, fax, Broadband Expenses & Other Miscellaneous Expenditures. **(Old FMR code: 16.1.4.1.5)** **5) <u>Surveillance, Research, Review, Evaluation (SRRE) (FMR Code: 10.4.2, 10.4.3 & 10.4.4 as per the previous RoP)</u>** Approved budget of Rs. 2.50 Lakhs for following activities. • Rs. 1.50 Lakhs for Recurring costs on account of Consumables, kits, communication, misc. expenses etc. at district public health lab.**(Old FMR code: 10.4.2)** • Rs. 0.50 Lakhs for Referral Network of laboratories (Govt. Medical College labs) Reimbursement based payment for laboratory tests. **(Old FMR code: 10.4.3)**

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
						• 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. **(Old FMR code: 10.4.4)**

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
Integrated Diseases Surveillance Programme	MOBILITY: Travel Cost, POL, etc. during outbreak investigations and field visits for monitoring programme activities at DSU on need basis	0.19	IDSP	NDCP.1	**Implementation of IDSP**	63
Integrated Diseases Surveillance Programme	Office expenses on telephone, fax, Broadband Expenses & Other Miscellaneous Expenditures	0.24	IDSP	NDCP.1	**Implementation of IDSP**	63

STATE PROGRAM MANAGEMENT UNIT

NHM Main & Supplementary ROP 2023-24

PROGRAM: NVBDCP

DISTRICT: ALMORA

FY 2023-24

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)
NCD Flexi Pool	NDCP.2	**National Vector Borne Disease Control programme (NVBDCP)**	0	5.64	0.00

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	**Malaria** 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	**Lymphatic Filariasis**	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	**Dengue & Chikungunya**	Dengue Case Fatality Rate at State level	Percentage	CFR<1%	State reports
11.	Output	**Kala-azar**	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

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.2	**Vector Borne Disease Control Programme**	**64**	**Malaria**	**0.00**	**2.73**	**Supplementary RoP 2022-23 approvals: Nil** **1) Approved Budget of Rs. 0.25 Lakh for each year for Diagnostics (Consumables, PPP, Sample Transport) as per following details-** **➢ Rs. 0.05 lakh approved for PPP/ NGO and Intersectoral Convergence** **➢ Rs. 0.20 lakh approved for RDT Malaria – bi-valent** **2) Capacity building incl. training (Old FMR Code 9.5.12.1)** **• Approved Budget of Rs. 0.25 Lakh for each year for 1 batch of 50 ASHAs @ Rs. 25000 per batch** **3) ASHA incentives (Old FMR Code 3.1.1.4.1)** **To Increase the ABER and prepare blood slide of each and every fever case, target of 2505 Blood Slide Preparation is allocated to District Almora @ Rs. 15.00 per blood slide Approved budget of Rs. 0.38 lakh for each year**

						4) IEC & Printing • **Approved Budget of Rs. 0.65 Lakh for each year for following activities-** ➢ **Rs. 0.50 lakh approved for IEC/BCC for Malaria** ➢ **Rs. 0.15 lakh approved for Printing of recording and reporting forms/registers for Malaria** **5) Planning & M & E** • **Approved Budget of Rs. 1.20 Lakh for each year for following activities-** ➢ **Rs. 0.50 lakh approved for Monitoring Evaluation & Supervision & Epidemic Preparedness of Malaria** ➢ **Rs. 0.50 lakh approved for Epidemic Preparedness &Response (Malaria)** ➢ **Rs. 0.20 lakh approved for District coordination meeting, Cross border meetings Sub National Malaria Elimination Certification process (Malaria)**

NDCP.2	**Vector Borne Disease Control Programme**	**67**	**Dengue**	0.00	2.91	**Supplementary RoP 2022-23 approvals: Nil** **1) Approved Budget of Rs. 0.88 Lakh for Diagnostics (Consumables, PPP, Sample Transport) as per following details-** ➢ **Rs. 0.17 lakh approved for Temephos, Bti (AS) / Bti (wp) (for polluted & non polluted water)** ➢ **Rs. 0.04 lakh approved for Pyrethrum extract 2% for space spray** ➢ **Rs. 0.24 lakh approved for Dengue NS1 antigen kit** ➢ **Rs. 0.43 lakh approved for PPP/ NGO and Intersectoral Convergence in which Rs. 0.33 lakh approved for Folk activities @ Approved rate by DIPR/Culture Department Uttarakhand and Rs. 0.10 lakh approved for Inter sectoral meetings** **2) Approved Budget of Rs. 0.50 Lakh for Planning & M & E of Dengue and Chikungunya (Old FMR Code (16.1.2.2.6)** **3) IEC & Printing** • **Approved Budget of Rs. 1.00 Lakh for IEC/BCC for Social mobilization (Dengue and Chikungunya) (Old FMR Code- 11.15.2)** **4) ASHA incentives (Old FMR Code 3.1.1.4.2)** **Approved Budget of Rs. 0.53 Lakh for ASHA incentives (Old FMR Code 3.1.1.4.2). ASHA worker mat 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.**

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)	0.00	0.00	Nil	Nil	Nil	0.00

STATE PROGRAM MANAGEMENT UNIT

NHM Main & Supplementary ROP 2023-24

PROGRAM: NLEP

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)
NDCP FLEXIPOOL	**NDCP.3**	**National Leprosy Eradication Programme**	0.00	4.0447	0.17

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

	National Leprosy Elimination programme (NLEP)					
Sl. No.	**Indicator Type**	**Indicator Statement**	**Indicator**	**Unit**	**Target 2023-24**	
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

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.3	**National Leprosy Eradication Programme**	**69**	**Case Detection and Management**	**0.00**	**0.5332**	**Active Case Detection and Regular Surveillance (FMR Code: 1.1.5.4) : 0.22 +0.081+0.1172= 0.4182 Lakh Details are given below:** **Asha Incentive :** Asha Incentive for ACD & RS Survey Rs. 0.22 Lakh. **Capacity Building :** Capacity Building for ACD & RS Survey Rs. 0.081 Lakh. **IEC & Printing** : IEC & Printing for ACD & RS Survey Rs. 0.1172 Lakh. **Asha Involvement under NLEP (FMR Code: 3.1.1.4.8): 0.005+0.004+0.006 = 0.015 Lakh** ASHA incentive for Detection: For Detection of Leprosy Case @ Rs. 250/ case For 2 New Leprosy case Rs. 0.005 Lakh under FMR Code: 3.1.1.4.8.1. ASHA Incentive for PB treatment completion: @ Rs. 400 per case for 2 PB cases Rs. 0.004 Lakh under FMR Code: 3.1.1.4.8.2 ASHA Incentive for MB treatment completion: @ Rs. 600 per case for 2 MB cases Rs. 0.006 Lakh under FMR Code: 3.1.1.4.8.2 **Supportive Drugs under FMR Code 6.2.13.1:** Procurement of supportive drugs Rs. 0.10 Lakh **Total : 0.4182+0.015+0.12 = 0.53 Lakh**

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.3	**National Leprosy Eradication Programme**	**70**	**DPMR Services: Reconstructive Surgeries**	**0.00**	**0.13**	**Approved Rs. 0.13 Lakh for District Almora, Details are given below:** **Equipment: 2022-23** **MCR Footwear FMR Code 6.1.2.3.1:** Rs. 0.12 Lakh approved for procurement of 30 pairs of MCR @ Rs. 400/Pairs. **Aids & Appliances FMR Code 6.1.2.3.2:** R. 0.001 Lakh approved for Aids & Appliances **Total Approval : 0.12+0.001 Lakh = 0.013 Lakh** **District to ensure timely procurement of above items so that the above items could be distributed to the needy PAL's timely.**
NDCP.3	**National Leprosy Eradication Programme**	**71**	**District Awards**	**0.00**	**0.00**	**NIL**
NDCP.3	**National Leprosy Eradication Programme**	**72**	**Other NLEP Components**	**0.00**	**3.3815**	**Capacity Building under FMR Code 9.5.13.2 Approved Rs. 0.89 Lakh FY 2022-23** for conducting NLEP Training to CHO's, PT, LT, AF, ANM, Pharmacist, Health Supervisors etc. **IEC/BCC: Mass Media, Outdoor media, Rural media, Advocacy Media for NLEP under FMR**

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
						Code : 11.16.1 Approved Rs. 1.07 Lakh. **Planning & M& E Approved Rs. 1.42 Lakh Details are Given Below:** Approved Rs. 0.12 Lakh in NLEP Review Meeting under FMR code 16.1.2.1.20 FY 2022-23 Approved Rs. 0.25 Lakh in Mobility Support District Cell under FMR Code 16.1.3.1.11 FY 2022-23 Approved Rs. 0.30 Lakh in Other: Travel Expenses for Regular Expenses under FMR Code 16.1.3.5.1 FY 2022-23 Approved Rs. 0.55 Lakh in Office Operation and Maintenance District Cell under FMR Code 16.1.4.2.4 FY 2022-23 Approved Rs. 0.20 Lakh in Consumables District Cell under FMR Code 16.1.4.2.5 FY 2022-23 **Total 0.89+1.07+1.42 =3.38**

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 Leprosy Eradication Programme	MCR FOOTWEAR	0.12	NLEP	NDCP. 3	**DPMR Services: Reconstructive Surgeries**	70
National Leprosy Eradication Programme	IEC/BCC under NLEP	0.05	NLEP	NDCP. 3	**Other NLEP Components**	72

STATE PROGRAM MANAGEMENT UNIT

PROGRAM: National Tuberculosis Elimination Programme (NTEP)

RECORD OF PROCEEDING

DISTRICT: ALMORA

FY 2023-24

Annexure 1: Summary of Budget approval (Almora)

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)
	NDCP.4	National Tuberculosis Elimination Programme (NTEP)	0.75	93.39	19.57

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

National Disease Control Programme FlexiPool

Sl. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2023-24	Source of Data
	National Tuberculosis Elimination Programme (NTEP)					
1.	Output	Total TB cases notified (Both public and private sectors	**% of cases notified against target** **Numerator:** No. of TB cases notified (public + private) **Denominator:** Target approved by GoI	Percentage	700	Nikshay
2.	Output	Expansion of rapid molecular diagnostics for TB	**% of blocks with rapid molecular diagnostics**	Percentage	100%	Nikshay
3.	Output	District TB Score	**% Improvement in Annual TB Score** **Numerator:** (District Annual TB Score in Current Yr- District Annual TB Score in last yr) **Denominator:** District Annual TB Score in last yr	Percentage	85	Nikshay
4.	Output	NikshayPoshanYojana	**% Of eligible patients receiving at least first instalment of DBT** **Numerator:** No. of eligible patients receiving at least first installment of DBT **Denominator:** No. of eligible patients	Percentage	100%	Nikshay
5.	Output	Districts with TB free Status	**No. of districts to achieve TB free Status** # Bronze # Silver # Gold #TB Free district/City	Number		

Annexure- 3: Conditionalities Framework 2022-24

S. No.	Conditionalities[1]	Indicators of 2022-24	Source of verification	% Incentive/ Penalty [2]
1.	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
	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)**	**0.75**	**37.12**	**RoP 2022-23 approvals: Supplementary – Rs 0.75 Lakh for Procurement of Drugs at local level** **Main & Supplementary RoP 2023-24 approvals: Rs 37.12 Lakh** 1- Treatment Supporter Honorarium (Rs 1000) Approved budget of Rs 5.44 Lakh for Treatment supporter Honorarium @Rs 1000 2- District TB Forums Approved budget of Rs 0.53 Lakh for District TB Forum meeting 3- Civil Work Approved budget of Rs 3.00 Lakh for maintenance /minor civil work at DTC/TU/DMC 4- Procurement of Equipment Approved budget of Rs 2.45 Lakh for procurement of equipment (including Rs 1.60 Lakh for 08 Tablets for STS). 5- Maintenance of office equipment Approved budget of Rs 0.53 Lakh for office

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
						equipment maintenance. <u>6- Equipment Maintenance</u> Approved budget of Rs 0.53 Lakh for maintenance of equipment. <u>7- Laboratory Materials</u> Approved budget of Rs 2.04 Lakh for lab materials under NTEP. <u>8- Procurement of Drugs</u> Approved budget of Rs 1.05 Lakh for procurement of drug as per requirement. <u>9- Procurement of sleeves and drug</u> Approved budget of Rs 1.18 Lakhfor procurement of sleeves and drug boxes. <u>10- Any other (Specimen Packaging Material)</u> Approved budget of Rs 1.52 Lakh for specimen packaging material. <u>11- Sample Collection and Transportation charges</u> Approved budget of Rs 0.76 Lakh for Sample Collection and Transportation charges. <u>12- Trainings under NTEP</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
						Approved total budget of Rs 6.50 Lakh for trainings under NTEP. (Including Rs 2.22 Lakh for CHOs trainings) 13 -Drug transportation charges Approved budget of Rs 0.24 Lakh for drug transportation. 14- Supervision and Monitoring A. Approved budget of Rs 2.21 Lakh for supervision and monitoring B. Approved budget of Rs 1.58 Lakh for Asha incentives in Active Case finding 15- Vehicle hiring Approved budget of Rs 1.05 lakh for Vehicle hiring 16- Vehicle Operation (POL &Maintenance) Approved budget of Rs 3.15 Lakh for Vehicle Operation (POL & Maintenance) 17- Office Operation (Miscellaneous) Approved budget of Rs 2.10 Lakh for office operation (Miscellaneous)

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
						18- Vehicle Maintenance Approved budget of Rs 1.26 Lakh for Vehicle Operation (POL & Maintenance)
		74	**Nikshay Poshan Yojana**	**0.00**	**24.05**	**Supplementary RoP 2022-23 approvals:** **Nil** **Main & Supplementary RoP 2023-24 approvals: Rs 24.05 Lakh** 1- TB Patient Nutritional Support under NikshayPoshanYojana Approved budget of Rs 24.05 Lakh for TB Patient Nutritional Support under Nikshay Poshan Yojana (Including of Rs 0.11 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)
		75	**PPP**	**0.00**	**1.39**	**Supplementary RoP 2022-23 approvals:** **Nil** **Main & Supplementary RoP 2023-24 approvals: Rs 1.39 Lakh** 1- Incentive for informant (Rs 500)

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 0.55 Lakh for Incentive for informant 2- Private Provider Incentive Approved budget of Rs 0.84 Lakh for Private Provider Incentive
		76	**Latent TB Infection (LTBI)**	**0.00**	**21.06**	**Supplementary RoP 2022-23 approvals:** **Nil** **Main & Supplementary RoP 2023-24 approvals: Rs 21.06 Lakh** 1- Diagnosis and Management under Latent TB Infection Management Approved budget of Rs 21.06 Lakh for Diagnosis and Management under Latent TB Infection Management. (Including Rs 1.00 Lakh for financial incentive to ASHA/Community Health Volunteer of Rs. 250 per individual for successful completion of TB Preventive Treatment.
		77	**Drug Resistant TB (DRTB)**	**0.00**	**3.90**	**Supplementary RoP 2022-23 approvals:** **Nil** **Main & Supplementary RoP 2023-24 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
						Rs 3.90 Lakh 1- Treatment Supporter Honorarium Rs 5000 Approved budget of Rs 3.15 Lakh for Treatment Supporter Honorarium Rs 5000 2- Procurement of sleeves and drug boxes Approved budget of Rs 0.45 Lakh for Procurement of sleeves and drug boxes 3- Drug transportation charges Approved budget of Rs 0.30 Lakh for Drug transportation charges
		78	**TB Harega Desh Jeetega Campaign**	**0.00**	**4.17**	**Supplementary RoP 2022-23 approvals:** **Nil** **Main & Supplementary RoP 2023-24 approvals:** **Rs 4.17 Lakh** 1- ACSM Approved budget of Rs 1.77 Lakh for ACSM Activities. 2- TB Harega Desh Jeetega' Campaign Approved budget of Rs 1.05 Lakh for TB Harega

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
						Desh Jeetega' Campaign 3- <u>Printing (ACSM)</u> Approved budget of Rs 0.63 Lakh for IEC Material printing 4- <u>Printing</u> Approved budget of Rs 0.72 Lakh for printing (Registers/Formats etc)
		79	**State Specific Initiative and Innovation**	**0.00**	**1.70**	**Supplementary RoP 2022-23 approvals:** **Nil** **Main & Supplementary RoP 2023-24 approvals: Rs 1.70 Lakh** 1- Approved budget of Rs 0.90 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. 2- Approved budget of Rs 0.80 Lakh for travel cost (to & fro) of IGRA positive contact @ Rs 200/- per person to visit health facility.

Annexure- 5: Approved committed Liabilities:

NTEP Committed liabilities of FY 2022-23						
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	Treatment Supporter Honorarium (Rs 5000)	0.45	DBT	NDCP.4	DRTB	77
NTEP	Treatment Supporter Honorarium (Rs 1000)	0.50	DBT	NDCP.4	DSTB	73
NTEP	State/District TB Forums	0.41	Others including operating costs(OOC)	NDCP.4	DSTB	73
NTEP	Civil Work	1.76	Infrastructure - Civil works (I&C) - New activity	NDCP.4	DSTB	73
NTEP	Procurement of Equipment	0.58	Others including operating costs(OOC)	NDCP.4	DSTB	73
NTEP	Maintenance of Office equipment	0.28	Equipment (Including Furniture, Excluding Computers)	NDCP.4	DSTB	73
NTEP	Equipment Maintenance	0.48	Equipment (Including Furniture, Excluding Computers)	NDCP.4	DSTB	73
NTEP	Procurement of Drugs	1.00	Budget for Procurement done by States	NDCP.4	DSTB	73
NTEP	Procurement of sleeves and drug boxes	0.35	Equipment (Including Furniture, Excluding Computers)	NDCP.4	DSTB	73
NTEP	Sample Collection and Transportation charges	0.55	Diagnostics (Consumables, PPP, Sample Transport)	NDCP.4	DSTB	73
NTEP	Trainings under NTEP	0.75	Capacity building incl.	NDCP.4	DSTB	73

NTEP Committed liabilities of FY 2022-23						
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**
			training			
NTEP	Drug transportation charges	0.05	Budget for Procurement done by States	NDCP.4	DSTB	73
NTEP	Supervision and Monitoring	2.75	Surveillance, Research, Review, Evaluation (SRRE)	NDCP.4	DSTB	73
NTEP	Vehicle Operation (POL & Maintainance)	1.75	Planning & M&E	NDCP.4	DSTB	73
NTEP	Office Operation (Miscellaneous)	1.19	Planning & M&E	NDCP.4	DSTB	73
NTEP	Vehicle Maintenanance	1.55	Planning & M&E	NDCP.4	DSTB	73
NTEP	TB Patient Nutritional Support under Nikshay Poshan Yojana	1.65	DBT	NDCP.4	NPY	74
NTEP	Incentive for informant (Rs 500)	0.25	DBT	NDCP.4	PPP	75
NTEP	Private Provider Incentive	0.25	DBT	NDCP.4	PPP	75
NTEP	ACSM (State & district)	1.56	IEC & Printing	NDCP.4	TB Harega Desh Jeetega Campaign	78
NTEP	TB Harega Desh Jeetega' Campaign	0.99	IEC & Printing	NDCP.4	TB Harega Desh Jeetega Campaign	78

NTEP Committed liabilities of FY 2022-23						
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	Printing (ACSM)	0.47	IEC & Printing	NDCP.4	TB Harega Desh Jeetega Campaign	78
TOTAL		**19.57**	**Nineteen Lakh Fifty Seven Thousand Rupees only**			

STATE PROGRAM MANAGEMENT UNIT

NHM Main & Supplementary ROP 2023-24

PROGRAM: NVHCP

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)
NCD Flexi Pool	NDCP.5	National Viral Hepatitis Control Programme (NVHCP)	0	2.50	0

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

Sl. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2023-24	Source of Data
	National Viral Hepatitis Control Programme (NVHCP)					
78.	Output	Management of Hepatitis C - under the program	% of Hepatitis C Patients benefited i.e. number who received treatment against target.	Percentage	100% (10)	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% (28)	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% (6332)	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% (63)	RCH Portal

	Implementation of National Viral Hepatitis Control Programme (NVHCP)			
	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

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. 5	National Viral Hepatitis Control Programme (NVHCP)	80	Prevention	0	1.00	**IEC/BCC under NVHCP** (Old FMR Code: 11.24.4.3) as per the previous RoP). **F.Y.- 23-24:** Budget Approved @ Rs 1.00 Lakh for programme specific IEC i.e., Hoardings, leaflets, pamphlets, Newspaper publications, radio spots, events etc.
		81	Screening and Testing through facilities	0	0.10	**Management of Hep A&E** (Old FMR Code: 1.3.1.18.2) as per the previous RoP). **FY 23-24:** Budget Approved @ Rs 0.10 Lakh for Management of Hep A & E in District Treatment Centre/District Hospital.

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

		83	Treatment	**0**	0.20	**Meeting Costs / Office expenses / Contingency** (Old FMR Code: 1.3.1.18.1) as per the previous RoP). **F.Y.- 23-24:** Budget Approved @ Rs 0.20 Lakh for Meeting Costs/Office expenses/ Contingency for District Treatment Center.

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	-	NVHCP	NDCP.5	Prevention	80
	Screening and Testing through facilities	-			Screening and Testing through facilities	81
	Treatment	-			Treatment	83

STATE PROGRAM MANAGEMENT UNIT

NHM Main & Supplementary ROP 2023-24

PROGRAM: National Rabies Control Programme (NRCP).

DISTRICT: ALMORA, UTTARAKHAND

FY 2023-24

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)
NDCP Flexi Pool	NDCP.6	National Rabies Control Programme (NRCP)	0	1.65	0

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

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

Sl. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2023-24	Source of Data
2.	Output		**Rabies Immunoglobulins available at the Health Facilities as per Essential Medical List** **Numerator-** Total No. of Health Facility till CHC level having stocks of ARS **Denominator-** Total No. of Health Facilities till CHC level (Source- Rural Health Statistic-MoHFW)	Percentage	Availability of Stock as per EML at **70%** health Facilities till CHC Level	DVDMS Portal/ State Monthly report Rural Health Statistic-MoHFW

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.6	**National Rabies Control Programme (NRCP)**	**84**	**Implementation of NRCP**	**0**	**0.45**	**Supplementary RoP 2022-23 approvals:** **Nil** **Main & Supplementary RoP 2023-24 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
						Training and Capacity Building (FMR code 9.5.29.7 as per the ROP 21-22) 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)
		84	**Implementation of NRCP**	**0**	**1.10**	**Supplementary RoP 2022-23 approvals:** **Nil** **Main & Supplementary RoP 2023-24 approvals:** **IEC/BCC/Printing (FMR Code 11.3.6/12.3.6. as per the ROP 2021-22)** Budget approved for programme specific IEC@Rs 1.00 Lakh/district and @Rs

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
						0.10 Lakhs for printing of forms
	National Rabies Control Programme (NRCP)	**84**	Implementation of NRCP	**0**	**0.10**	**Supplementary RoP 2022-23 approvals:** **Nil** **Main & Supplementary RoP 2023-24 approvals:** **Programme Management (FMR Code 16.1.2.2.16 as per the ROP 2021-22)** Budget approved for mobility and Surveillance (review, meeting, travel) under NRCP @Rs 0.10 Lakh/ district.

STATE PROGRAM MANAGEMENT UNIT

NHM Main & Supplementary ROP 2023-24

PROGRAM: PC& PNDT

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)
Flexi RCH Pool	RCH-2	PC&PNDT Act	0	2.715	0.24

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

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

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
RCH-2	PC&PNDT Act	19	PC&PNDT Act	0	0.25	**Supplementary RoP 2022-23 approvals:** **Nil** **Main & Supplementary RoP 2023-24 approvals:** **Capacity Building (Old FMR Code: 9.2.1.6 as per the previous ROP 2022-23 approvals:):** 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&PNDT Act and Rules or any other.
				0	0.50	**Supplementary RoP 2022-23 approvals:** **Nil** Main & Supplementary RoP 2023-24 approvals OOC (Old FMR code 16.2.2 as per the previous

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
						ROP 2022-23 approvals): Budget Proposed Rs. 0.5 lakh for mobility support for implementation of Act @ Rs50000 for district.
				0	1.47	**Supplementary RoP 2022-23 approvals:** **Nil** **Main & Supplementary RoP 2023-24 approvals IEC & Printing (Old FMR Code 11.1.6 as per the previous ROP 2022-23 approvals):** 1. Talk Shows in Degree Colleges /Universities at District level: Budget approved Rs. 0.2 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. 4Talk shows per District @ Rs. 5,000/- per Show.

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. Nukkad Natak/Folk Show: Budget approved Rs. 0.83 lakh for 33 (03 shows/block) Nukkad Natak on social awareness about PC-PNDT Act & its implications to declining sex ratio. The activity will be conducted at village/block level, preferably during VHNDs & local Mela. 3. IPC/Awareness campaign through ANM and ASHA's: Budget approved Rs. 0.44 lakh for 22 workshop (02 workshop in each block) Awareness campaign through ANM and ASHA's @ 2000 per Block at District level.
				0	0.50	**Supplementary RoP 2022-23 approvals:** **Nil** **Main & Supplementary RoP 2023-24 approvals** Planning & M&E (Old FMR Code 16.2.3 under Others (decoy operations, Mapping or survey of Ultrasound machines, contingency etc.) as per

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
						previous ROP 2022-23 approvals): Budget Proposed Rs 0.50 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. 50000/-
		20	Gender Based Violence & Medico Legal Care For Survivors Victims of Sexual Violence	0	0	NIl.

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
PC&PNDT	PC&PNDT Act	0.24	PC&PNDT Act	RCH-2	PC&PNDT Act M&E	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	135.67	12.14
	RCH.7	Nutrition	0	34.54	9.72

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

Sl. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2023-24	Source of Data
	Child Health					
1.	Output	Home visits by ASHAs for New-borns	**% of new borns received complete schedule of home visits against total reported live births.** **Numerator:** Total no. of new-borns received complete scheduled of home visits **Denominator:** Total no. of new-borns	Number	4650	Quarterly HBNC Report
2.	Output	Roll out of HBYC visits in all districts	**% of District Roll out HBYC visits against ROP approval with trained ASHAs** **Numerator:** Total no. of districts implementing HBYC visits with trained ASHAs **Denominator:** Total no. districts approved in RoP for HBYC implementation	Number	4650	Quarterly HBYC Report
11	Output	SNCU successful discharge rate	**SNCU successful discharge rate out of total admission (%)** **Numerator:** No. of sick and small new-borns discharged successfully (Unsuccessful denotes Death, LAMA and referral) **Denominator:** Total no. of sick new-borns admitted in SNCUs.	Percentage	Sustain > 85%	SNCU MIS Online Portal
12	Output	Functionality of SNCUs	**% of Districts with functional SNCU out of total approval in RoP** **Numerator:** Total number of districts with functional SNCUs (with functional equipment, trained HR as per FBNC guideline) **Denominator:** Total number of districts with approved SNCU in RoP	Percentage	100% 1/1	SNCU MIS Online Portal
13	Output	HR training in Newborn and Child	**% of HR trained in New-born and Child Health (NSSK, FBNC, FBNC Observership, NBSU, SAANS and F-**	Percentage	90%	Quarterly District Report

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

Sl. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2023-24	Source of Data
			Numerator: Total no. of identified facilities (SNCUs/ NBSUs/ Paediatric Units certified under MusQan (National). **Denominator:** Total no. of identified facilities (SNCUs/ NBSUs/ Paediatric Units) by State/ UT for certification under MusQan (National).			
22.	Output	New-born Screening at Delivery points	**% of New-borns Screened at the time of birth out of total Live Births** **Numerator:** Number of New-borns Screened at the time of birth **Denominator:** Total number of Live Birth Reported.	Percentage	100% (5869/5869)	District Quarterly Report–HMIS RBSK MPR)
23.	Output	Functional DEICs	**% of DEIC functional with infrastructure, Essential Equipment and HR as per Guidelines against the ROP approval.** **Numerator:** Number of DEICs functional with infrastructure, Equipment, HR and Training as per Guidelines. **Denominator:** Total Number of Public Schools and Anganwadi centre in the block	Percentage	100 % (1/1)	100 % (1/1)
24.	Output	RBSK MHTs	**% of Government & Government aided schools and Anganwadi Centre covered by RBSK MHTs** **Numerator:** Number of Government & Government aided schools and Anganwadi Centre covered by RBSK MHTs as per RBSK Guideline. **Denominator:** Total number of Public Schools and Anganwadi Centre in the block	Percentage	AWC 100 % (3720/3720) "School 100%	State Quarterly Report-RBSK MPR

Sl. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2023-24	Source of Data
					(1790/1790)"	
25.	Output	Screening of Children in Government & Government aided schools and Anganwadi Centre	**% of children screened by RBSK MHTs** **Numerator:** Number of Children in Government & Government aided schools and Anganwadi Centre screened by RBSK MHTs as per RBSK Guideline. **Denominator:** Total number of Children in Government & Government aided schools and Anganwadi Centre	Percentage	0-6 Population 100% (73020/73020) Children 6-18 years enrolled in Govt and Govt Aided Schools 100% (77698/77698)	State Quarterly Report
26.	Number	Secondary/ Territory management of Conditions specified under RBSK	**Number of beneficiaries received Secondary/ Territory management against RoP approval (for surgical intervention specified under RBSK).**	Number	400 (Excluding dental conditions)	State Quarterly Report
	Nutrition					
33	Output	Early Initiation of Breastfeeding	**% of new born breastfeed within one-hour birth against total live birth.** **Numerator**: Number of new born breastfeed within one hour of birth.	Percentage	90%	HMIS report

Sl. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2023-24	Source of Data
			Denominator: Total live births registered in that period.			
34	Output	Bed Occupancy Rate at Nutrition Rehabilitation Centre (NRC)	**Bed Occupancy Rate at Nutrition Rehabilitation Centres (NRCs)** **Numerator-** Total inpatient days of care from 1st April 2022 to 31st March 2023/1st April 2023 to 31st March 2024 **Denominator-** Total available bed days during the same reporting period	Percentage	70%	District Quarterly reports
35	Output	Successful Discharge Rate at Nutrition Rehabilitation Centre (NRC)	**Successful Discharge Rate at Nutrition Rehabilitation Centres (NRCs)** **Numerator**- Total number of under-five children discharged with satisfactory weight gain for 3 consecutive days (>5gm/kg/day) from 1st April 2022 to 31st March 2023/1st April 2023 to 31st March 2024 **Denominator**-Total No. of under-five children exited from the NRC during the same reporting period.	Percentage	80%	District Quarterly reports
36	Output	Deworming Coverage	**Numerator:** Total number of dewormed Children aged 1-19 years **Denominator:** 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 Mukt Bharat	**% of children 6-59 months given 8-10 doses of IFA syrup every month** **Numerator**: Total number of children 6-59 months given 8-10 doses of IFA syrup in the reporting month **Denominator:** Number of children 6-59 months covered under the programme (Target Beneficiaries)	Percentage	75%	HMIS report

Sl. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2023-24	Source of Data
38	Output	IFA coverage Anaemia Mukt Bharat	**% of children 5-9 years given 4-5 IFA tablets every month** **Numerator:** Total number of children 5-9 years given 4-5 IFA tablets in the reporting month **Denominator:** Number of children 5-9 years covered under the programme (Target Beneficiaries)	Percentage	75%	HMIS report

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
RCH .3	Child Health	21	Rashtriya Bal Swasthya Karyakram (RBSK)	0	64.80	**Supplementary RoP 2022-23 approvals:** **Nil** **Main & Supplementary RoP 2023-24 approvals:** **Mobility Support for RBSK Mobile Health Teams (MHTs) (FMR Code: 2.2.3 as per the previous RoP)** Approved budget of Rs. 64.80 Lakhs for 12 Vehicles @ Rs. 5.4 Lakhs per annum for FY 2023-24 Expenditure is as per actual.
				0	1.75	**Supplementary RoP 2022-23 approvals:** **Nil** **Main & Supplementary RoP 2023-24 approvals:** **CUG Connections for RBSK Mobile Health Teams (MHTs) and RBSK Manager (FMR Code: 2.2.4 as per the previous RoP)** Approved budget of Rs. 1.44 Lakhs for Data card @ Rs 1000 for 12 mobile health teams for 12 months and Rs. 0.31 Lakhs for CUG Connection @ Rs. 200 for 12 mobile health teams and 1 District RBSK Manager for 12 months for FY 2023-24 .
				0	0.81	**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
						Nil **Main & Supplementary RoP 2023-24 approvals:** **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)** Approved budget of Rs. 0.81 Lakhs for one day orientation of "Identification of birth defects as under RBSK Comprehensive New Born Screening" as per RBSK CNS Training norms for 49 DPs MO, SNs for FY 2023-24 Reimbursement is as per actual and according to RCH Training norms
				0	**1.1**	**Supplementary RoP 2022-23 approvals:** **Nil** **Main & Supplementary RoP 2023-24 approvals:** **Printing of Screening format/Registers (FMR Code: 12.5.4 as per the previous RoP)** Approved budget of Rs. 1.1 Lakhs for Printing of Team registers as proposed for 552 for 0 to 6yr and 550 for 6 to 18 yr children for FY 2023-24 Expenditure is as per actual and according to RBSK

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
						Guideline
				0	**0.40**	**Supplementary RoP 2022-23 approvals:** **Nil** **Main & Supplementary RoP 2023-24 approvals:** **Convergence workshop/Quarterly review meeting (FMR Code: 16.1.2.1.7 as per the previous RoP)** Approved budget of Rs 0.40 Lakhs for District Convergence workshop / Quarterly review meeting for FY 2023-24. Expenditure is as per actual and RBSK Guideline.
				0	**6.0**	**Supplementary RoP 2022-23 approvals:** **Nil** **Main & Supplementary RoP 2023-24 approvals:** **Referral Transport Support (FMR Code: 18.1.5 as per the previous RoP)** Approved budget of Rs. 6.0 Lakhs for ongoing activity approved in ROP FY 2021-22 of Referral transport support for an estimated case load of 150 visit of children to referral centers. District to utilize fund on case by case basis for FY 2023-24.

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
		22	**RBSK at Facility Level including District Early Intervention Centers (DEIC)**	**0**	**4.80**	**Supplementary RoP 2022-23 approvals:** **Nil** **Main & Supplementary RoP 2023-24 approvals:** **Operational Cost of DEIC (FMR Code: 1.3.1.7 as per the previous RoP)** Approved budget of Rs. 4.80 Lakhs for Operational cost of DEIC-Printing, Stationary, Internet, AMC etc. @Rs. 40000/ month for FY 2023-24.
		23	**Community Based Care - HBNC & HBYC**	**0**	**27.08**	**Supplementary ROP 2022-23 approvals:** **Nil** **Main ROP 2023-24 approvals:** **ASHA Incentive (Incentive for Home Based Newborn Care Programme (3.1.1.1.3 as per previous FMR code)** **1-** The approved budget is **Rs. 11.63** Lakh for FY 23-24 @ Rs. 250/- per complete HBNC Visit after completion of 6th visit for Institutional delivery & 7th visit for home delivery for 4650 children's. **(Incentive to ASHA for Quarterly visit under HBYC (3.1.1.1.1.2 as per previous FMR Code)** **2**-The approved budget is **Rs. 11.63** Lakh for ASHA incentive for 4650 children's for complete HBYC visit @

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
						Rs. 250/- per Children & **Rs. 2.88** Lakh for ASHA Facilitator @ Rs. 500/- per Month (5 visit in a month) for 23-24. **Printing cost for HBYC- district (12.2.12)** 3-The approved budget is **Rs. 0.94** Lakh for printing of HBYC reporting format for 943 ASHA and 48 AF @ Rs. 95/- per person for 23-24 (20 Format per person for 1 year).
		24	**Facility Based New born Care**	**0**	1.23	**Supplementary RoP 2022-23 approvals:** **Nil** **Main & Supplementary RoP 2023-24 approvals:** **Capacity building incl. training (NSSK) (FMR Code: 9.5.2.14 as per the previous RoP)** 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	**1.70**	**Supplementary RoP 2022-23 approvals:** **Nil** **Main & Supplementary RoP 2023-24 approvals:** **Capacity building incl. training (NBSU) (FMR Code: 9.5.2.22 as per the previous RoP)**

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 Rs. 1.70 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 (MO/SN).
				0	1.50	**Supplementary RoP 2022-23 approvals:** **Nil** **Main & Supplementary RoP 2023-24 approvals:** **Capacity building incl. training (2 week FBNC) (FMR Code: 9.5.2.22 as per the previous RoP)** Approved Rs. 1.50 lakhs for 2 weeks observer ship at New Delhi for facility based new-born care (FBNC) Medical Officers and Staff nurses for FY 2023-24 staff posted at SNCU/NBSU (Pediatrician/MO/SN) for accommodation, honorarium and travel as per actuals.
				0	2.0	**Supplementary RoP 2022-23 approvals:** **Nil** **Main & Supplementary RoP 2023-24 approvals:** **SNCU Mentoring visits- (FMR Code: 18.1.2 as per the previous RoP)** Approved Rs. 2.00 lakh approved for one month mentoring

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
						visits in SNCU by specialists from Apex institutes for accommodation, honorarium and travel as per actuals for FY 2023-24.
				0	10.00	**Supplementary RoP 2022-23 approvals:** **Nil** **Main & Supplementary RoP 2023-24 approvals:** **<u>Others including operating costs(OOC) SNCU (FMR Code: 1.3.1.1 as per the previous RoP)</u>** Approved Rs. 10 lakhs for Operational cost for SNCU at Base Hospital, (Medical College) Almora for Consumables, Maintenance, stationery, Telephone and Internet connection for Follow up SNCU online software, Set Up of CCTV Camera etc for FY 2023-24
				0	3.00	**Supplementary RoP 2022-23 approvals:** **Nil** **Main & Supplementary RoP 2023-24 approvals:** **<u>Others including operating costs (OOC) NBSU (FMR Code: 1.3.1.2 as per the previous RoP)</u>** Approved Rs. 3.00 lakhs for Operational cost for 5 NBSU @0.60 lakh per NBSU for FY 2023-24 (DH Almora, SDH

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
						Ranikhet, CHC Dhauladevi, CHC Dwarahat and CHC Chaukhutiya)
				0	1.85	**Supplementary RoP 2022-23 approvals:** **Nil** **Main & Supplementary RoP 2023-24 approvals:** **<u>Others including operating costs(OOC) NBCC (FMR Code: 1.3.1.3 as per the previous RoP)</u>** Approved Rs. 1.85 lakhs for Operational cost for 49 NBCC at every Delivery Point (@0.10 lakh for DH(1)/SDH(2) @0.05 lakh for CHC(8)/PHC(13) and @0.002 lakh for Sub center(25))
				0	1.61	**Supplementary RoP 2022-23 approvals:** **Nil** **Main & Supplementary RoP 2023-24 approvals:** **<u>Others including operating costs(OOC) KMC (FMR Code: 1.3.1.5 as per the previous RoP)</u>** Approved Rs. 1.00 lakhs for Operational cost for 5 KMC at Every NBSU @0.20 lakh per KMC (DH Almora, SDH Ranikhet, CHC Dhauladevi, CHC Dwarahat and CHC

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
						Chaukhutiya) for FY 2023-24 Approved Rs. 61,000 for Operational cost for 1 KMC at SNCU @61,000 per KMC for FY 2023-24 (Base Hospital Almora)
				0	0.50	**Supplementary RoP 2022-23 approvals:** **Nil** **Main & Supplementary RoP 2023-24 approvals:** **<u>IEC & Printing (FMR Code: 11.5.4 as per the previous RoP)</u>** Approved budget of Rs. 50,000 for IEC/BCC of New born Week (15 November- 21 November) for the FY 2023-24.
RCH. 3	**Child Health**	**25**	**Child Death Review**	0	1.94	**Supplementary RoP 2022-23 approvals:** **Nil** **Main & Supplementary RoP 2023-24 approvals:** **<u>Capacity building incl. training MPCDSR (FMR Code: 9.5.2.4 as per the previous RoP)</u>** Approved budget of Rs. 1.94 lakhs for 2 Days (1 Batch) District level training cum review cum refresher training

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 Maternal and Child Health program the FY 2023-24. Expenditure is as per actual
				0	0.11	**Supplementary RoP 2022-23 approvals:** **Nil** **Main & Supplementary RoP 2023-24 approvals:** **<u>IEC & Printing (FMR Code: 12.2.4 as per the previous RoP)</u>** Approved budget of Rs. 11,000 (@ 0.01 lakh per Block) for Printing of CDR Format for the FY 2023-24.
				0	1.52	**Supplementary RoP 2022-23 approvals:** **Nil** **Main & Supplementary RoP 2023-24 approvals:** **<u>Surveillance, Research, Review, Evaluation (SRRE) (FMR Code: 10.1.2 as per the previous RoP)</u>** Approved budget of Rs. 1.52 lakhs for CDR Audit Mechanism (Notification, FBIR, Verbal Autopsy and Review at DM/CMHO level, Transport allowance for Parents) for the FY 2023-24.

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
		26	SAANS	0	0.87	**Supplementary RoP 2022-23 approvals:** **Nil** **Main & Supplementary RoP 2023-24 approvals:** **Capacity building incl. training SAANS (FMR Code: 9.5.2.24 as per the previous RoP)** Approved budget of Rs. 87,100 for District level training cum Orientation for the FY 2023-24. Expenditure is as per actual
				0	0.35	**Supplementary RoP 2022-23 approvals:** **Nil** **Main & Supplementary RoP 2023-24 approvals:** **Launch on SAANS initiative at District (Pneumonia) (FMR Code: 9.5.2.2 as per the previous RoP)** Approved budget of Rs. 35,000 for SAANS Campaign launch during World Pneumonia Day (12 November) for the FY 2023-24
				0	0.50	**Supplementary RoP 2022-23 approvals:** **Nil**

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
						Main & Supplementary RoP 2023-24 approvals: **<u>IEC & Printing (FMR Code: 11.5.4 as per the previous RoP)</u>** Approved budget of Rs. 50,000 for IEC/BCC/Reporting Format of SAANS Campaign(12 Nov-29 Feb) for the FY 2023-24
		27	**Pediatric Care**	0	0	**Supplementary RoP 2022-23 approvals:** **Nil** **Main & Supplementary RoP 2023-24 approvals:** **Nil**
		28	**Janani Shishu Suraksha Karyakram (JSSK) (excluding transport)**	0	0.25	**Supplementary RoP 2022-23 approvals:** **Nil** **Main & Supplementary RoP 2023-24 approvals:** **<u>Diagnostics (Consumables, PPP, Sample Transport) (FMR Code: 6.4.4 as per the previous RoP)</u>** Approved budget of Rs. 25,000 for JSSK free diagnostics for sick infants up to one year of age for the FY 2023-24.
		30	**Other Child**	0	0	**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
			Health Components			**Nil** **Main & Supplementary RoP 2023-24 approvals:** **Nil**
		31	**State specific Initiatives and Innovations**	0	0	**Supplementary RoP 2022-23 approvals:** **Nil** **Main & Supplementary RoP 2023-24 approvals:** **Nil**
RCH 7	**Nutrition**	**52**	**Anaemia Mukt Bharat**	0	5.56	**Supplementary RoP 2022-23 approvals:** **Nil** **Main & Supplementary RoP 2023-24 approvals:** **ASHA Incentive for Distribution of IFA red tablets for non-pregnant & non-lactating women in Reproductive Age, FMR Code- 3.1.1.1.8 as per previous ROP.** Approved Budget of Rs. 5.66 lakhs for 12 months for ASHA incentive @ Rs 50 per month per ASHA for 943 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 a total 52 IFA tablets in a year.

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	0.20	**Supplementary RoP 2022-23 approvals:** **Nil** **Main & Supplementary RoP 2023-24 approvals:** **Line listing of severely anaemic women (FMR Code 2.3.1.2) as per previous ROP.** Budget of Rs 20000/- approved for 200 severe anemia cases for ANM @ Rs 100 per case for identification and line listing of severe anemia pregnant women.
				0	0.87	**Supplementary RoP 2022-23 approvals:** **Nil** **Main & Supplementary RoP 2023-24 approvals:** **Capacity building incl. training (FMR Code: 9.5.2.3 as per the previous RoP)** Approved budget of Rs. 87,000 for the orientation on AMB at District level for SN/BCM/AF & MO for the FY 2023-24.
				0	0.50	**Supplementary RoP 2022-23 approvals:** **Nil**

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
						Main & Supplementary RoP 2023-24 approvals: **<u>Capacity building incl. training (FMR Code: 9.5.2.23 as per the previous RoP)</u>** 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	11.32	**Supplementary RoP 2022-23 approvals:** **Nil** **Main & Supplementary RoP 2023-24 approvals:** **<u>ASHA incentives (FMR Code: 3.1.1.1.9 as per the previous RoP)</u>** Approved Rs. 11.32 lakhs for incentives for 943 ASHA @ 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	1.41	**Supplementary RoP 2022-23 approvals:** **Nil**

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
						Main & Supplementary RoP 2023-24 approvals: **<u>IEC & Printing (FMR Code: 12.2.1 as per the previous RoP)</u>** Approved budget of Rs 1.415 lakh for printing of IFA compliance card register for 943 ASHA @ 150 per Register for FY 2023-24.
		53	**National Deworming day (NDD)**	0	1.918	**Supplementary RoP 2022-23 approvals:** **Nil** **Main & Supplementary RoP 2023-24 approvals:** **<u>ASHA Incentive (FMR Code: 3.1.1.1.6 as per the previous RoP)</u>** **FY 2023-24:** Approved for 959 ASHAs @ Rs.100/ASHA for two rounds of NDD for mobilizing out of school and non-enrolled children. Budget approved for 2 rounds of NDD.
				0	4.712	**Supplementary RoP 2022-23 approvals:** **Nil** **Main & Supplementary RoP 2023-24 approvals:** **<u>Capacity Building and Training (FMR Code: 9.5.2.19 as per the previous RoP)</u>** **FY 2023-24:**

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 Rs 4.71 lakhs for the half- day orientation of 2085 School Teachers, 223 ANMs and 48 ASHA Facilitator @ Rs. 100 per participants on NDD and integrated distribution of drug, IEC and training materials.
				0	0.35	**Supplementary RoP 2022-23 approvals:** **Nil** **Main & Supplementary RoP 2023-24 approvals:** **<u>Miking for National Deworming Day Program (FMR Code: 11.5.1 as per the previous RoP)</u>** **FY 2023-24:** 5 Miking activity (3 rural and 2 urban)@Rs.3500/- for the district for 5 times..
				0	0.10	**Supplementary RoP 2022-23 approvals:** **Nil** **Main & Supplementary RoP 2023-24 approvals:** **<u>National Deworming Day Inaugural launches - District (FMR Code: 11.5.2 as per the previous RoP)</u>** **FY 2023-24:** District level Inaugural launch @ 5,000 for the district.
				0	0.20	**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
						Nil **Main & Supplementary RoP 2023-24 approvals:** **<u>District level meeting with representatives of private school's associations and schools (FMR Code: 12.2.6 as per the previous RoP)</u>** **FY 2023-24:** District level meeting with representatives of Private School's Associations and schools @10,000 for district.
				0	0.08	**Supplementary RoP 2022-23 approvals:** **Nil** **Main & Supplementary RoP 2023-24 approvals:** **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)** **FY 2023-24:** 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**	0	0.15	**Supplementary RoP 2022-23 approvals:** **Nil** **Main & Supplementary RoP 2023-24 approvals:** **ASHA incentives for referral of SAM cases (FMR**

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
			(NRC)			**Code: 3.1.1.1.5 as per the previous RoP)** Approved Rs. 15,000/- ASHA incentive for referral and follow-up for target 60 NRC discharged babies @250 per child for 1. Referral to NRC of Sick SAM 2. Motivating beneficiaries to stay for 14 days, 3. Follow up 3 visits in next 6 months for FY 2023-24
				0	1.20	**Supplementary RoP 2022-23 approvals:** **Nil** **Supplementary RoP 2023-24 approvals:** **<u>Others including operating costs(OOC) NRC (FMR Code: 1.3.1.1 as per the previous RoP)</u>** Approved Rs.1.20 lakh for operational cost of NRC at DH Almora as per GOI norms based on the total number of expected admissions of 60 NRC discharged children in FY 23-24.
		55	**Vitamin A Suppleme**	0	0	**Supplementary RoP 2022-23 approvals:** **Nil**

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
			ntation			**Main & Supplementary RoP 2023-24 approvals:** **Nil**
		56	**Mother's Absolute Affection (MAA)**	0	1.06	**Supplementary RoP 2022-23 approvals:** **Nil** **Main & Supplementary RoP 2023-24 approvals:** **<u>Capacity building incl. training (FMR Code: 9.5.2.18 as per the previous RoP)</u>** Approved budget of Rs. 1.059 lakhs for 4 day training on IYCF for MOs, SNs and ANM for the FY 2023-24. Expenditure is as per actual
				0	2.83	**Supplementary RoP 2022-23 approvals:** **Nil** **Main & Supplementary RoP 2023-24 approvals:** **<u>ASHA incentives (FMR Code: 3.1.1.1.2 as per the previous RoP)</u>** Approved Rs. 2.829 lakhs for conducting 6-8 mother meeting @ Rs. 100 per quarter (3 Quarter) for 943 ASHA for breastfeeding promotion under MAA Program as

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
						ASHA incentive for FY 2023-24.
		57	**Lactation Management Centers**	0	0	**Supplementary RoP 2022-23 approvals:** **Nil** **Main & Supplementary RoP 2023-24 approvals:** **Nil**
		58	**Intensified Diarrhea Control Fortnight**	0	0.67	**Supplementary RoP 2022-23 approvals:** **Nil** **Main & Supplementary RoP 2023-24 approvals:** **Capacity building incl. training (FMR Code: 9.5.2.2 as per the previous RoP)** Approved budget of Rs. 67,000 for for 1 day orientation meeting on IDCF at District/block/PHC/ASHA/ ANM/AWW/CDPO etc level @ Rs. 50 per participant for the FY 2023-24.
				0	0.35	**Supplementary RoP 2022-23 approvals:** **Nil** **Main & Supplementary RoP 2023-24 approvals:** **Capacity building incl. training (FMR Code: 9.5.2.2 as**

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>per the previous RoP)</u> Approved budget of Rs. 35,000/ proposed for District level launch of IDCF for the FY 2023-24.
				0	0.50	**Supplementary RoP 2022-23 approvals:** **Nil** **Main & Supplementary RoP 2023-24 approvals:** **<u>IEC & Printing (FMR Code: 12.2.7 as per the previous RoP)</u>** Approved budget of Rs. 50,000 for IEC & Printing monitoring formats, reporting formats for IDCF activity as per the IDCF guidelines for the FY 2023-24.
				0	0.55	**Supplementary RoP 2022-23 approvals:** **Nil** **Main & Supplementary RoP 2023-24 approvals:** **<u>ASHA incentives (FMR Code: 3.1.1.1.7 as per the previous RoP)</u>** Approved Rs. 55,000 as ASHA incentive for distribution of ORS packets to Under 5 Children @ Rs. 1 per for the

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
						FY 2023-24.
RCH .7	**Nutrition**	**59**	**Eat Right Campaign**	0	0	**Supplementary RoP 2022-23 approvals:** **Nil** **Main & Supplementary RoP 2023-24 approvals:** **Nil**
		60	**Other Nutrition Components**	0	0	**Supplementary RoP 2022-23 approvals:** **Nil** **Main & Supplementary RoP 2023-24 approvals:** **Nil**
		61	**State specific Initiatives and Innovations**	0	0	**Supplementary RoP 2022-23 approvals:** **Nil** **Main & Supplementary RoP 2023-24 approvals:** **Nil**

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
Child Health	Mobility Support for RBSK Mobile Health Teams (MHTs)	2.71	Child Health	RCH.3	Rashtriya Bal Swasthya Karyakram (RBSK)	21
Child Health	Tablet for Mobile Health Teams	0.25	Child Health	RCH.3	Rashtriya Bal Swasthya Karyakram (RBSK)	21
Child Health	Equipment for RBSK Mobile Health Teams (MHTs)	0.1	Child Health	RCH.3	Rashtriya Bal Swasthya Karyakram (RBSK)	21
Child Health	Banner and Labcoat for MHTs	0.19	Child Health	RCH.3	Rashtriya Bal Swasthya Karyakram (RBSK)	21
Child Health	CUG Connections for RBSK Mobile Health Teams (MHTs) and RBSK Manager	0.32	Child Health	RCH.3	Rashtriya Bal Swasthya Karyakram (RBSK)	21
Child Health	Convergence workshop/Quarterly review meeting	0.08	Child Health	RCH.3	Rashtriya Bal Swasthya Karyakram (RBSK)	21
Child Health	Referral Transport Support	0.26	Child Health	RCH.3	Rashtriya Bal Swasthya Karyakram (RBSK)	21

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
Child Health	Operational Cost of DEIC	0.087	Child Health	RCH.3	RBSK at Facility Level including District Early Intervention Centers (DEIC)	22
Child Health	DEIC Almora Equipment	0.99	Child Health	RCH.3	RBSK at Facility Level including District Early Intervention Centers (DEIC)	22
Child Health	Printing of HBYC Format	0.94	Child Health	RCH.3	Community based care HBNC & HBYC	23
Child Health	Incentive of HBNC	2.35	Child Health	RCH.3	Community based care HBNC & HBYC	23
Child Health	Incentive of ASHAs under HBYC	0.94	Child Health	RCH.3	Community based care HBNC & HBYC	23
Child Health	Incentive of AFs under HBYC	0.17	Child Health	RCH.3	Community based care HBNC & HBYC	23
Child Health	FBNC	1.96	Child Health	RCH.3	FBNC/NSSK/OOC NBSU/NBCC/KMC	24
Child Health	Child Death Review Surveillance, Research,	0.09	Child Health	RCH.3	Child Death Review	25

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
	Review, Evaluation					
Child Health	SAANS	0.22	Child Health	RCH.3	SAANS	26
Child Health	Capacity Building incl. Supply chain	0.48	Child Health	RCH.3	State Specific Initiatives and Innovations	31
Nutrition	Capacity Building Training	0.33	Nutrition	RCH.7	Anaemia Mukt Bharat	52
Nutrition	Printing	8.12	Nutrition	RCH.7	Anaemia Mukt Bharat	52
Nutrition	Capacity Building Training	0.98	Nutrition	RCH.7	NDD	53
Nutrition	ASHA incentive under MAA	0.29	Nutrition	RCH. 7	Mother's Absolute Affection (MAA)	56

STATE PROGRAM MANAGEMENT UNIT

NHM Main & Supplementary ROP 2023-24

PROGRAM: Routine Immunization

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,IIPI,NIDDCP)	RCH 4	Immunization	0	114.63	17.57

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

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

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
RCH.4	**Immunization**	**32**	**Immunization Including Mission Indra Dhanush**	**0**	**13.91**	**Supplementary RoP 2022-23 approvals:** **Nil** **Main & Supplementary RoP 2023-24 approvals:** **ASHA Incentive under Immunization (FMR Code:3.1.1.1.11, as per the previous PIP):** Approved budget of Rs. 13.91 Lakhs for District Almora for FY 2023-24. Rs 100 per child for full immunization in 1st year of age (Total Rs 6.81 Lacs). Rs. 75 per child for ensuring complete immunization upto 2nd year of age (75% of total target -Total Rs 4.26 Lacs). Rs 50 per

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
						child for ensuring DPT Booster incentive age for 5-6 yrs of age. (50 % of total target-Total Rs 2.84 Lacs).
RCH.4	**Immunization**	**32**	**Immunization Including Mission Indra Dhanush**	**0**	**0.12**	**Supplementary RoP 2022-23 approvals:** **Nil** **Main & Supplementary RoP 2023-24 approvals:** **Consumables for computer including provision for internet access for strengthening RI (FMR Code:1.3.2.4 as per the previous PIP):** Approved budget of Rs. 12000 for one year for Internet and other provisions for RI for FY 2023-24.
RCH.4	**Immunization**	**32**	**Immunization Including Mission Indra Dhanush**	**0**	**0.50**	**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
						Nil **Main & Supplementary RoP 2023-24 approvals:** **Focus on slum & 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):** Approved budget of Rs. 50000 for FY 2023-24.@450 per session for 4 sessions per month per slum & Rs. 300 per month as contingency i.e., a total of Rs. 2100 per month per slum for conducting sessions.
RCH.4	**Immunization**	**32**	**Immunization Including Mission Indra Dhanush**	**0**	**0.32**	**Supplementary RoP 2022-23 approvals:** **Nil** **Main & Supplementary RoP 2023-24 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
						Mobility support for mobile health team/ TA/DA to vaccinators for coverage in vacant sub-centres) (FMR Code 2.3.1.10 as per the previous PIP): Approved budget of Rs. 32000 for FY 2023-24.@ Rs. 450 per session for vaccinators for coverage in vacant SCs.
RCH.4	**Immunization**	**32**	**Immunization Including Mission Indra Dhanush**	**0**	**22.03**	**Supplementary RoP 2022-23 approvals:** **Nil** **Main & Supplementary RoP 2023-24 approvals:** **Mobilization of children through ASHA or other mobilizers (FMR Code3.1.3.4 as per the previous PIP):** Approved budget of Rs. 22.03 Lakhs for FY 2023-24. Mobilization of children through ASHA or other

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
						mobilizers will get Rs. 150/session for conducting 14688 sessions. Total 14688 sessions (204 SC @6 Sessions/month for 12 months including one outreach sessions per month Expenditure is as per actual.
RCH.4	**Immunization**	**32**	**Immunization Including Mission Indra Dhanush**	**0**	**1.76**	**Supplementary RoP 2022-23 approvals:** **Nil** **Main & Supplementary RoP 2023-24 approvals:** **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):** Approved budget of Rs1.76 Lakhs for FY 2023-24.For proper disposal of immunization waste is required as per CPCB Guidelines.

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
RCH.4	**Immunization**	**32**	**Immunization Including Mission Indra Dhanush**	**0**	**1.13**	**Supplementary RoP 2022-23 approvals:** **Nil** **Main & Supplementary RoP 2023-24 approvals:** **Bleach/Hypochlorite, solution/Twin bucket (FMR Code6.2.8.2 as per the previous PIP):** Approved budget of Rs1.13 Lakhs for FY 2023-24. For proper disposal of immunization waste is required as per CPCB Guidelines. Bleach/Hypochlorite solution, Hub Cutter & Twin bucket @ Rs 1500 per 75 PHC/CHC per year.
RCH.4	**Immunization**	**32**	**Immunization Including Mission Indra Dhanush**	**0**	**4.85**	**Supplementary RoP 2022-23 approvals:** **Nil** **Main & Supplementary RoP 2023-24 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
						Training under Immunization (FMR Code 9.5.10.1 as per the previous PIP): Approved budget of Rs 4.85 Lakhs for FY 2023-24. Refresher training for MO. (MO training Module). Refresher training at district level for CCH District level Bridge (IPC Skills) Training for Front line Workers (ANMs, ASHAs & AWWs Refresher training at district level for block Data Handler Refresher training at district level for Computer Asstt. and Field Supervisor
RCH.4	**Immunization**	**32**	**Immunization Including Mission Indra Dhanush**	**0**	**1.44**	**Supplementary RoP 2022-23 approvals:** **Nil**

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
						Main & Supplementary RoP 2023-24 approvals: **IEC Activity for Immunization (FMR Code11.8.1 as per the previous PIP):** Budget Approved Rs 1.44 Lacs for FY 2023-24.
RCH.4	**Immunization**	**32**	**Immunization Including Mission Indra Dhanush**	**0**	**2.16**	**Supplementary RoP 2022-23 approvals:** **Nil** **Main & Supplementary RoP 2023-24 approvals:** **Printing and dissemination of Immunization cards, tally sheets, monitoring forms etc. (FMR Code 12.10.1 as per the previous PIP):** Budget Approved Rs 2.16 Lacs for FY 2023-24. @Rs. 20 for printing & dissemination of MCP cards, tally

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
						sheets, monitoring forms etc only under Immunization program for estimated number of 10813 Pregnant Women.
RCH.4	**Immunization**	**32**	**Immunization Including Mission Indra Dhanush**	**0**	**0.40**	**Supplementary RoP 2022-23 approvals:** **Nil** **Main & Supplementary RoP 2023-24 approvals:** **Printing of Job Aid (FMR Code 12.10.2 as per the previous PIP):** Budget Approved Rs 40000 for FY 2023-24. Budget approved for Rs. 40000 for printing of 5 job aids (5 x Rs.200) for 40 CCP @ Rs. 1000 per CCP.
					27.52	**Supplementary RoP 2022-23 approvals:** **Nil**

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
						Main & Supplementary RoP 2023-24 approvals: **Alternative vaccine delivery in hard-to-reach/high-risk-area (FMR Code14.2.4 as per the previous PIP):** Budget Approved Rs 27.52 Lacs for FY 2023-24. 13760 session per year budgeted @ Rs. 200 per session, this is be based upon the previous year's expenditure.
RCH.4	**Immunization**	**32**	**Immunization Including Mission Indra Dhanush**	**0**	**0**	**Supplementary RoP 2022-23 approvals:** **Nil** **Main & Supplementary RoP 2023-24 approvals:** **Alternative Vaccine Delivery in other areas (FMR Code14.2.5 as per the previous PIP):** Nil

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
RCH.4	**Immunization**	**32**	**Immunization Including Mission Indra Dhanush**	**0**	**2.50**	**Supplementary RoP 2022-23 approvals:** **Nil** **Main & Supplementary RoP 2023-24 approvals:** **POL for vaccine delivery from State to district and from district to PHC/CHCs (FMR Code14.2.6 as per the previous PIP):** Budget Approved Rs 2.50 Lacs for FY 2023-24. Pool amount for vaccine collection and distribution Rs 50000 per RVS and 2 Lacs for district and other allocation based on No. of Cold Chain Points.
RCH.4	**Immunization**	**32**	**Immunization Including Mission Indra Dhanush**	**0**	**1.08**	**Supplementary RoP 2022-23 approvals:** **Nil** **Main & Supplementary RoP 2023-24 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
						Cold chain maintenance (FMR Code14.2.7 as per the previous PIP): Budget Approved Rs. 1.08 Lacs for FY 2023-24. Rs 1000/- per unit for 38 cold chain points, Rs 20,000/district & Rs 50,000 for RVS.
RCH.4	**Immunization**	**32**	**Immunization Including Mission Indra Dhanush**	**0**	**0.20**	**Supplementary RoP 2022-23 approvals:** **Nil** **Main & Supplementary RoP 2023-24 approvals:** **To develop micro plan at sub-centre level (FMR Code16.1.1.6 as per the previous PIP):** Budget Approved amount Rs 0.20 lakhs for FY 2023-24. 204 SC*Rs100 per SC.

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
RCH.4	**Immunization**	**32**	**Immunization Including Mission Indra Dhanush**	**0**	**0.13**	**Supplementary RoP 2022-23 approvals:** **Nil** **Main & Supplementary RoP 2023-24 approvals:** **For consolidation of micro plans at block level (FMR Code16.1.1.7 as per the previous PIP):** Budget Approved Rs13000 for FY 2023-24. @ Rs. 1000 / block (11 blocks) & Rs. 2000 / district
RCH.4	**Immunization**	**32**	**Immunization Including Mission Indra Dhanush**	**0**	**3.60**	**Supplementary RoP 2022-23 approvals:** **Nil** **Main & Supplementary RoP 2023-24 approvals:** **Quarterly review meetings exclusive for RI at block level (FMR Code 16.1.2.1.15 as per the**

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
						previous PIP): Budget Approved Rs 3.60 lacs for FY 2023-24. Honorarium for travel of ASHAs @ Rs. 75 per quarter for each ASHA and @ Rs. 20000 for disposal of MO-IC for meeting expenses (refreshment, stationary and misc. expenses)ASHA/ANM/AWW etc. in each Quarter. For conducting 4 meetings /year/block
RCH.4	**Immunization**	**32**	**Immunization Including Mission Indra Dhanush**	**0**	**0.33**	**Supplementary RoP 2022-23 approvals:** **Nil** **Main & Supplementary RoP 2023-24 approvals:** **Quarterly review meetings exclusive for RI at District level (FMR Code16.1.2.1.14 as per the previous PIP):**

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 33000 for FY 2023-24. (i.e., Rs.150*11 Blocks* 5 Person*4 meetings).
RCH.4	**Immunization**	**32**	**Immunization Including Mission Indra Dhanush**	**0**	**4.38**	**Supplementary RoP 2022-23 approvals:** **Nil** **Main & Supplementary RoP 2023-24 approvals:** **Mobility Support for supervision for district level officers. (FMR Code16.1.3.3.7 as per the previous PIP):** Budget Approved Rs 4.38 lacs for FY 2023-24. For District level Officers / immunization staff @ Rs. 13,684/Block for District level supervision and @Rs 1408/Block for supervision of 204 sub-centre.
RCH.4	**Immunization**	**32**	**Immunization Including Mission Indra Dhanush**	**0**	**0.28**	**Supplementary RoP 2022-23 approvals:** **Nil**

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
						Main & Supplementary RoP 2023-24 approvals: **Quality management system for AEFI surveillance under Universal Immunization Programme (FMR code 13.3.2a):** Budget approved Rs. 0.28 Lacs for district level training regarding QMS for AEFI surveillance of 25 participants for 02 batches. (The financial norms to utilize this budget will be provided by state division separately.)
RCH.4	**Immunization**	**32**	**Immunization Including Mission Indra Dhanush**	**0**	**3.55**	**Supplementary RoP 2022-23 approvals:** **Nil** **Main & Supplementary RoP 2023-24 approvals:** **Quality management system for AEFI surveillance under Universal Immunization Programme (FMR**

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
						code 13.3.2b): Budget approved Rs. 3.55 Lacs District level assessment of QMS for AEFI surveillance. (The financial norms to utilize this budget will be provided by state division separately.)
RCH.4	**Immunization**	**32**	**Immunization Including Mission Indra Dhanush**	**0**	**22.44**	**Supplementary RoP 2022-23 approvals:** **Nil** **Main & Supplementary RoP 2023-24 approvals:** **HPV operational cost:** Budget approved Rs. 22.44 Lacs for the operational cost of HPV. (The financial norms to utilize this budget will be provided by state division separately.)
RCH.4	**Immunization**	**33**	**Pulse polio Campaign**	**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
RCH.4	**Immunization**	**34**	**eVIN Operational cost**	**0**		**-**

Annexure- 4: Approved committed Liabilities:

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	ASHA Incentive under Immunization	0.29	Immunization	RCH 4	Immunization including mission indradhanush	32
Immunization	Mobilization of children through ASHA or other mobilizers	0.93	Immunization	RCH 4	Immunization including mission indradhanush	32
Immunization	Training	0.15	Immunization	RCH 4	Immunization including mission indradhanush	32
Immunization	IEC	1.48	Immunization	RCH 4	Immunization including mission indradhanush	32
Immunization	Alternative vaccine delivery in hard to reach areas	14.00	Immunization	RCH 4	Immunization including mission indradhanush	32
Immunization	Quarterly review meeting at Block level	0.43	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 supervision for district level officers.	0.17	Immunization	RCH 4	Immunization including mission indradhanush	32
Immunization	Consumables for computer including provision for internet access for strengthening RI	0.12	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: 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)
Flexi RCH Pool	RCH-5	Adolescent Health	0	23.77	8.62
				23.77	**8.62**

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

Sl. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2023-24	Source of Data
	Adolescent Health/ Rashtriya Kishor Swasthya Karyakram (RKSK)					
1.	Output	**Client Load on AFHCs**	**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**. **Numerator**: Total Clientsregistered at AFHC. **Denominator:** Number ofAFHCs divided by no. of months (per AFHC per month)	Number	150 Client/Month	HMIS
2.	Output	WIFS coverage	**Percentage coverage of in-school beneficiaries under WIFS Programme every month.** **Numerator**- Total no in School beneficiaries covered **Denominator**- Targeted beneficiaries (In School)	Percentage	75%	HMIS
3	Output	WIFS coverage	**Percentage coverage of out-of-school (girls) under WIFS Programme every month.** **Numerator**- Total no out ofSchool beneficiaries covered**Denominator**- Targeted beneficiaries (out of School)	Percentage	80%	HMIS
	Output	Selection of Peer	**Percentage of Peer Educator selected againstthe target**		11442(1350)	Report from Division

Sl. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2023-24	Source of Data
4.		Educator	**Numerator**- Total no PEsselected **Denominator**- Total No. of PEs to be selected	Percentage		
5.		Training of Peer Educator	**Percentage of Peer Educator trained against the Peer Educator selected.** **Numerator**- Total no PEsTrained **Denominator**- Total No. ofPEs selected	Percentage	2642(1350)	Report from Division
6 7	Output	Menstrual Hygiene Schemecoverage	**Percentage coverage of Adolescent Girls against the target under Menstrual Hygiene Scheme** **Numerator**- Total no, of adolescent girls receiving sanitary napkins under MHS **Denominator-** Total No. of adolescent girls to be covered	Percentage	175289	HMIS
8	Output	School Health & Wellness Programme implementation	**Percentage of the selected Districts implementing School Health & Wellness Programme against the RoPapproval.** **Numerator**- Total no districtsimplementing SHP. **Denominator**- Total No. of District selected for SHP	Percentage	6	SHWP Division Report
9	Output	School Health & Wellness Programme implementation	**Percentage of Health & Wellness Ambassadors trained to transact weeklyactivities in schools in the select distt** **Numerator**- Total no of Health &Wellness Ambassadors (HWAs) trained**Denominator**- Total no of HWAs to be trained	Percentage	5154	SHWP Division Report

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
RCH-5	**Adolescent Health**	**35**	**Adolescent Friendly Health Clinics**	**0**	**2.69**	**Supplementary RoP 2022-23 approvals:** **Nil** **Main & Supplementary RoP 2023-24 approvals:** **Operating expenses for existing clinics, FMR Code-1.3.1.6,as per previous PIP** **Total approved amount Rs 1,20,000/-** Rs.10000/-Per AFHC operational cost for Existing 12 Adolescent Friendly Health Counseling and Clinic center. **Old FMR Code- 2.2.2 Mobility and Communication Support to Counselor and DPO, as per previous PIP** **Total approved amountRs.1,25,000/-** A. for total 500 visits, for existing counselors @Rs.200/ Per Visit.

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. Rs.250/-Per month for communication support (mobile bill for connectivity) for 08 existing counselor. C. Rs. 250/- per month all Counselors and 1 DPO-RKSK for communication monitoring over mobile and internet use support (mobile bill for connectivity). **Old FMR Code-9.5.4.1 (Review/ Dissemination/Convergence with stake holders Department as per previous ROP** **Total approved amount Rs.10,000/-** Rs. 5000/- Per Meeting for two meetings (review/ dissemination/ convergence with stakeholder departments) etc. **Old FMR Code-16.1.3.1.2-Mobility Support to DPO RKSK for**

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
						monitoring visits, as per previous ROP **Total approved amount Rs.14,000/-** Rs.350/visit for 80 Monitoring and supportive Supervision for counselors'. Amount may vary according to distance.
		36	**Weekly Iron Folic Supplement (WIFS)**	**00**	**00**	**Supplementary RoP 2022-23 approvals:** **Nil** **Main & Supplementary RoP 2023-24 approvals:** NIL
		37	**Menstrual Hygiene Schemes (MHS)**		**0.3**	**Supplementary RoP 2022-23 approvals:** **Nil** **Main & Supplementary RoP 2023-24 approvals:** **Old FMR Code-6.2.4.3**

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
						Asha/AWW Orientation Regarding MHS (Sanitary Napkins) Services **Total Approved Rs. 30000/** **@ Rs.10000/- Per Batch for 3 Batches.** 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**	**20.755**	**Supplementary RoP 2022-23 approvals:** **Nil** **Main & Supplementary RoP 2023-24 approval** **Old FMR Code-9.5.4.6 as Peer Training, as per previous RoP** **Total approved amount Rs. 18,72,000/- for 26 batches @ Rs. 72000/ batch For Peer Educators training. 1050 Peer to be trained 26 batches in RKSK.**

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
						It would be 6 days training. Initial two days both Peer Educator and ASHAs would be participating. Remaining 4 days will be continued for Peer Educators Only. **Old FMR Code-3.1.1.3.1 as ASHA Incentive for Support to Peer as per previous RoP** **Total approved amount Rs.105000/-** for 1050 Peer Educators selection @100/- per Peer educator to be given to ASHAs as Incentive **Old FMR Code-3.1.1.3.2 ASHA Incentive for Support to AHD, as per previous RoP** **Total approved amount Rs. 3000/-** Rs.200/-per AHD incentive to be given to ASHA for mobilizing Adolescent's and parent son the Adolescent Health Day for 15 AHDs. **8. Old FMR Code-2.3.1.5. Organised Adolescent Health**

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
						Day(AHD), as per previous RoP **Total approved amount Rs. 37500**/- A total of 2500/-per AHD, for Organising a total of 15 Adolescent Health Day Session. **Old FMR Code- 3.2.2 Incentive to Peer educator (non-monetary), as per previous ROP** **Total Approved Rs. 60000/- for 300 Peer Educators @Rs. 50/- Per month. For 4 Month (N**on-monetary) incentive for Peer Educators (any item relevant to the needs of Peer Educator can be procured and given to Peer educators). Budget approved @Rs. 200/- per peer for 300 Peer educators. @ Rs. 50/- Per month for 4 Months only
		39	**School Health and Wellness Program**	**0.0**	**0.0**	**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
			under Ayushman Bharat			**Nil** **Main & Supplementary RoP 2023-24 approvals:** **NiL**
		40	**Other Adolescent Health component**	**0.0**	**0.0**	**Supplementary RoP 2022-23 approvals:** **Nil** **Main & Supplementary RoP 2023-24 approvals** **Nil**
		41	**State Specific Initiatives and Innovation**	**0.0**	**00**	**Supplementary RoP 2022-23 approvals:** **Nil** **Main & Supplementary RoP 2023-24 approvals;** **Nil**

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
Adolescent Health	Mobility & Communication and Mobility support for AH counsellors	.012	AH	**RCH. 5**	Adolescent Health friendly clinic (AFHC)	35
Adolescent Health	Trainings	8.61	AH	**RCH. 5**	Adolescent Health friendly clinic (AFHC)	35
		8.6181				

STATE PROGRAM MANAGEMENT UNIT

NHM Main & Supplementary ROP 2023-24

PROGRAM: FAMILY PLANNING

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 Flexi Pool	RCH.6	Family Planning	0	48.0565	3.812886

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

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

Sl. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2023-24	Source of Data
			Numerator: Number of Facilities indenting and issuing the stock in FPLMIS (excluding SC) **Denominator:** Total Number of facilities registered in FPLMIS (excluding SC)			
Additional ROP deliverables For Uttarakhand						
4.	% Increase in Male Sterilization performance from 2019-20	**Numerator:** No. of male sterilizations in current year (-) No. of male sterilizations in 2019-20 **Denominator:** 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

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
RCH. 6	**Family Planning**	**42**	**Sterilization Female**	**0**	18.56	**Supplementary RoP 2022-23 approvals:** **Nil** **Main RoP 2023-24 approvals:** **DBT (Old FMR Code 1.2.2.1.1 under compensation for Female sterilizations as per previous ROP):** 1.Budget approved Rs. 14.82 lakh for 741 Interval Female sterilization @ Rs. 2,000/- compensation per Female sterilization. 2.Budget approved Rs. 3.74 lakh for 124 Post-Partum Female sterilization @ Rs. 3,000/- compensation per Female sterilization
					0.93	**Supplementary RoP 2022-23 approvals: Nil**

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
						Main RoP 2023-24 approvals: **<u>Capacity Building (Old FMR Code 9.2.1.3 under training for minilap sterilizations for doctor's team as per previous ROP):</u>** 1. Budget approved for 12 days training of 1 batch for Minilap Female sterilization with 4 participants (teams of doctor, in batch @ Rs. 92,5320/- Above training will be a state level training, hence district Almora will ensure to include participants from other districts also with coordination with state Family Planning division.
					1.5825	**Supplementary RoP 2022-23 approvals: Nil** **Main RoP 2023-24 approvals:** **<u>OOC (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>** 1.Approved Rs. 0.81 lakhs for 27 Female

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
						sterilization Fixed day services@ Rs. 3,000/- per fixed day service. 2.Approved Rs 0.7725 lakhs for Drop back scheme for 309 sterilization clients @Rs. 250/- per client 3.Budget approved for Processing accreditation/empanelment for private facilities/providers to provide sterilization services will be provided after demand from District Almora (no. of facilities/providers empanelment to be done).
RCH. 6	**Family Planning**	**43**	Sterilization Male	**0**	**1.67**	**Supplementary RoP 2022-23 approvals: Nil** **MainRoP 2023-24 approvals:** **DBT (Old FMR Code 1.2.2.1.2 under Compensation for Male sterilizations as per previous ROP):** Approved Rs.1.674 lakh for 62 male sterilization @ Rs. 2,700/- compensation per male sterilization.

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
					0.25	**Supplementary RoP 2022-23 approvals: Nil** **Main RoP 2023-24 approvals:** **<u>OOC 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
RCH. 6	**Family Planning**	44	IUCD Insertion (PPIUCD and PAIUCD)	**0**	4.03	**Supplementary RoP 2022-23 approvals: Nil** **Main RoP 2023-24 approvals:** **<u>DBT (Old FMR Code 1.2.2.1.2 under Compensation 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>** 1.Approved Rs.3.56 lakhs for Compensation to beneficiary for

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
					1.3	PPIUCD insertion @ Rs. 300/- per Client for 1185 PPIUCD Insertion. 2.Approved Rs. 0.47 lakhs for Compensation to beneficiary for PAIUCD insertion @ Rs. 300/- per Client for 154 PAIUCD Insertion.
						Supplementary RoP 2022-23 approvals: **Nil** **Main RoP 2023-24 approvals.** **<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>** 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. 2. Budget approved for 3 days PPIUCD

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
						training of 1 batch of Nurses (Staff Nurse/LHV/ANM) specific for district @10 participants / batch @ Rs. 43,520 /- per batch.
					2.011	**Supplementary RoP 2022-23 approvals: Nil** **Main RoP 2023-24 approvals:** **<u>ASHA incentives (Old FMR Code 3.1.1.1.4 under ASHA incentive for PPIUCD and PAIUCD Insertion as per previous ROP):</u>** 1. Approved Rs. 1.78 lakhs for incentive forASHA for 1185 PPIUCD insertion @Rs.150/- per PPIUCD insertion. 2. Approved Rs. 0.231 lakhs for incentive for ASHA for 154 PAIUCD insertion @Rs. 150/- per PAIUCD insertion.
RCH. 6	**Family Planning**	45	ANTARA	**0**	1.415	**Supplementary RoP 2022-23 approvals: Nil**

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
						MainRoP 2023-24 approvals: **<u>DBT (Old FMR Code 1.2.2.1.4 under Incentive to beneficiary for adopting Antara injection as per previous ROP):</u>** Budget approved Rs.1.415 lakh as incentive to beneficiary for adopting 1415 Antara injection doses @100 per dose.
					0.96	**Supplementary RoP 2022-23 approvals: Nil** **Main RoP 2023-24 approvals:** **<u>Capacity Building (Old FMR Code 9.2.1.3 under training for Injectable contraceptives for MOs and SNs as per previous ROP):</u>** 1.Budget approved Rs. 0.43 lakh for Training of Injectable contraceptive ANTARA for 1 batch comprising of 10

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 @ Rs. 42,800/- Per batch. 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.
					1.415	**Supplementary RoP 2022-23 approvals: Nil** **Main RoP 2023-24 approvals:** **<u>ASHA incentives (Old FMR Code 3.1.1.1.4 under ASHA incentive for motivating client to adopt Antara injectionas per previous ROP):</u>** Budget approved Rs. 1.415 lakh as incentive to ASHA for motivating clients to adopt 1415 Antara injection @Rs 100 per dose.
RCH. 6	**Family Planning**	46	MPV (Mission Parivar Vikas)	**0**	2.36	**Supplementary RoP 2022-23 approvals: Nil** **Main RoP 2023-24 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
						Drugs- Budget for procurement: (New Activity) Budget approved Rs.2.36 lakh for Nayi Pehl Kit for 943 Newly Wed couples @ Rs. 250 Kit.
					1.153	**Supplementary RoP 2022-23 approvals: Nil** **Main RoP 2023-24 approvals:** 1.Budget approved Rs. 0.203 lakh as ASHA incentive for accompanying the 203 Saas, Bahu and Pati for Sammelan @ Rs. 100/Sammelan for 181 Sammelan (One Sammellan per Health Sub center/HWC in 23-24) 2. Budget approved Rs. 0.95 lakh as ASHA incentive for providing Nayi Pehl kit to 943 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)
					3.05	**Supplementary RoP 2022-23**

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
						approvals: Nil **Main RoP 2023-24 approvals:** **<u>OOC: (New Activity)</u>** Budget approved Rs. 3.05 lakh for the 203 Saas, Bahu and Pati Sammelan at Health Sub Centers/Health & wellness Center @ Rs. 1500/Sammelan. (One Sammellan per Health Sub center/HWC in 23-24)
RCH. 6	**Family Planning**	47	Family Planning Indemnity Scheme	**0**	**0**	**Supplementary RoP 2022-23 approvals: Nil** **Main RoP 2023-24 approvals: STATE**
RCH. 6	**Family Planning**	48	FPLMIS	**0**	**0.5**	**Supplementary RoP 2022-23 approvals: Nil** **Main RoP 2023-24 approvals:** **<u>Capacity Building (Old FMR Code 9.2.1.3 under training of FPLMIS for</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
						District personnel as per previous ROP): Budget approved Rs. 0.50 lakh for 1 batch of District personnel training of FPLMIS @ Rs 50,000/- per batch.
RCH. 6	**Family Planning**	49	World Population Day and Vasectomy fortnight	**0**	**0**	**Supplementary RoP 2022-23 approvals: Nil** **Main RoP 2023-24 approvals:** 1.Budget approved Rs. 0/- for IEC & promotional activities for World Population Day celebration- Inauguration & other IEC activities i.e rallies, folk show, IEC materials etc 2. Budget approved Rs. 0/- for IEC & promotional activities for Vasectomy Fortnight celebration-IEC materials at district level
					2.75	**Supplementary RoP 2022-23 approvals: Nil**

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
						Main RoP 2023-24 approvals: 1. **Planning & M&E (Old FMR Code 16.1.3.3.1 PM activities as per previous ROP):** Budget approved Rs. 30,000/- for program management activities for World population day celebration at district level.
						Supplementary RoP 2022-23 approvals: Nil **Main RoP 2023-24 approvals:** Budget approved Rs.25,000/- for program management activities for Vasectomy Fortnight celebration at district level
						Supplementary RoP 2022-23 approvals: Nil **Main RoP 2023-24 approvals:** **Planning & M&E (Old FMR Code**

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
						16.1.3.4.1 PM activities as per previous ROP): Budget approved Rs. 1,10,000/- for program management activities for World population day celebration at 11 Block level @10000 per Block
						Supplementary RoP 2022-23 approvals: Nil **Main RoP 2023-24 approvals:** **Planning & M&E (Old FMR Code 16.1.3.4.2 PM activities as per previous ROP):** Budget approved Rs. 1,10,000/- for program management activities for Vasectomy Fortnight celebration at 11 Block level @10000 per Block.
RCH. 6	**Family Planning**	50	Other Family Planning Components	**0**	2.9	**Supplementary RoP 2022-23 approvals: Nil** **Main RoP 2023-24 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
						1.Approved Rs. 1.2 lakh @Rs.500 incentive for ASHA under ESB scheme for promoting spacing of births for 240 clients 2. Approved Rs. 1.7 lakh @Rs.1000 incentive for ASHA under ESB scheme for promoting adoption of limiting method up to two children for 170 clients
					0.22	**Supplementary RoP 2022-23 approvals: Nil** **Main RoP 2023-24 approvals:** **<u>Capacity development (Training of RMNCH+A counsellors):</u>** TA DA of RMNCH+A Counsellors will be provided by District as follows: TA: Budget approved Rs. 10,000/- @ Rs. 2000/- per RMNCH+A Counsellor (5 Counsellors) DA: Budget approved Rs. 12,000/- @

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
						Rs. 400/- per day for each RMNCH+A Counsellor for 6 days training.(5 Counsellors)
					0.8	**Supplementary RoP 2022-23 approvals: Nil** **Main RoP 2023-24 approvals:** **<u>OOC (Old FMR Code 2.2.1 under POL for Family Planning /others as per previous ROP):</u>** Budget @ Rs. 80000/- for district, which includes following activities: Quarterly collection of supply from CMSD store, Dehradun. Supply of commodity from District store to health facility on quarterly basis. This also includes labour cost of loading & unloading charges. Accommodation expenses for surgeon team. (This is needed due to surgeon's

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
						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)
					0.2	**Supplementary RoP 2022-23 approvals: Nil** **Main RoP 2023-24 approvals:** **<u>Planning & M&E (Old FMR Code 16.1.2.1.4 as per previous ROP):</u>** Budget approved Rs 0.20 lakh for Quality assurance meeting at district level @ Rs. 5000/- per meeting per quarter

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	0.8165	FP	RCH-6	Sterilization Female	42
	Sterilization Male	0.0422	FP	RCH-6	Sterilization Male	43
	IUCD Insertion (PPICUCD &PAIUCD)	0.24824	FP	RCH-6	IUCD Insertion (PPICUCD &PAIUCD½	44
		0.048	FP	RCH-6	ASHA Incentive PAIUCD	44
	ANTARA	0.14992	FP	RCH-6	Antara	45
		0.02	FP	RCH-6	ASHA Incentive Abortion	45
		0.014	FP	RCH-6	ASHA Incentive Antara	45
	Mission Parivar Vikas	2.36	FP	RCH-6	Mission Parivar Vikas	46
	Other Family Planning Components	0.115	FP	RCH-6	Asha incedntive under ESB scheme for spacing of birth	50

STATE PROGRAM MANAGEMENT UNIT

NHM Main & Supplementary ROP 2023-24

PROGRAM: NIDDCP

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.8	National Iodine Deficiency Disorders Control Programme (NIDDCP)	0	1.3259	0

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

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

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
RCH.8	**National Iodine Deficiency Disorders Control Programme (NIDDCP)**	**62**	**Implementation of NIDDCP**	0	1.3259	**Drugs & Supplies Diagnostics (Consumables, PPP, Sample Transport) (Supply of Salt Testing Kit) (FMR Code: 6.2.1.7 as per the previous RoP)** **FY 22-23:** 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. **ASHA incentives (ASHA Incentive under NIDDCP) (FMR Code: 3.1.1.2 as per the previous RoP)** **FY 22-23:** 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 months to 943 ASHAs in FY 22-23. Under NIDDCP, ASHA has to monitor the quality of iodated salt at household / community level by testing salt through Salt Testing Kit (STK).

						<u>IEC & Printing (Health Education & Publicity for NIDDCP) (FMR Code: 11.1.7 as per the previous RoP)</u> **FY 22-23:** Approved budget of Rs. 10000/- for conducting IDD awareness acitvities including development of IEC material and Global IDD Prevention Day activities in FY 22-23.

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 Iodine Deficiency Disorders Control Programme (NIDDCP)	Implementation of NIDDCP	0.00	National Iodine Deficiency Disorders Control Programme (NIDDCP)	RCH.8	Implementation of NIDDCP	62

STATE PROGRAM MANAGEMENT UNIT

NHM Main & Supplementary ROP 2023-24

PROGRAM: Maternal Health, HSS.4 & HSS.7 (MH Components)

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.1	Maternal Health	0.0	**246.26**	**29.87**
Health System Strengthening (HSS) Rural	HSS.4	Maternal Health (Public Health Institutions as per IPHS norms)	0.0	0.0	**1.00**

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)
Health System Strengthening (HSS) Rural	HSS.7	Other Initiative to Improve Access (Maternal Health Part)	0.0	**1.68**	0.0

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

Sl. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2023-24	Source of Data
	Maternal Health					
1.	Output	ANC Coverage	**% of PW registered for ANC** **Numerator:** Total number of PW registered for ANC **Denominator:** Total number of estimated pregnancies	Percentage	90%	HMIS
2.	Output	ANC registration in 1st trimester of pregnancy (within 12 weeks)	**% of PW registered for ANC in 1st trimester** **Numerator:** Total number of PW registered in 1st Trimester **Denominator:** Total number of PW registered for ANC	Percentage	85%	HMIS
3.	Output	Pregnant Women who received 4 or more ANC check-ups	**% of PW received 4 or more ANC check-ups** **Numerator:** Total number of PW received 4 or more ANC **Denominator:** Total number of PW registered for ANC	Percentage	80%	HMIS

Sl. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2023-24	Source of Data
4.	Output	Identification of HRP	**% of high risk pregnancies identified** **Numerator:** Total no. of PW identified as High Risk Pregnancy (HRP) **Denominator:** Total number of PW registered for ANC	Percentage	1471 (20%)	RCH Portal
5.	Output	Management of HRP	**% of HRP Managed** **Numerator:** Total no. of High Risk Pregnancies (HRP) managed **Denominator:** Total number of High Risk Pregnancies identified	Percentage	100%	RCH Portal
6.	Output	Delivery of High Risk Pregnancy at FRUs	**% of HRPs delivered at FRU** **Numerator:** Total no. of High Risk Pregnancies (HRP) delivered at FRUs **Denominator:** Total number of High Risk Pregnancies identified	Percentage	100%	District Report/RCH Portal
7.	Output	National Certification of LRs & OTs	**% of nationally certified LRs and OTs under LaQshya against target**	Percentage	LR-6 (50%) MOT-1 (50%)	District Report

Sl. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2023-24	Source of Data
		under LaQshya	**Numerator:** Total number of nationally certified LRs & OTs. **Denominator:** Total number of LaQshya identified LRs and OTs			
8.	Output	Institutional Deliveries	**% of institutional deliveries out of total ANC registration** **Numerator:** Total number of institutional deliveries (public + private) **Denominator:** Total number of PW registered for ANC	Percentage	81%	HMIS
9.	Output	Public Health facilities notified under SUMAN	% of public health facilities notified under SUMAN against target	Percentage	Additional 5 facilities	District Report
10.	Output	Maternal death review mechanism	Number of Maternal Death meeting conducted by CMO	Number	12 (One meeting /month)	District Report/MPCDSR Portal
11.	Output	Maternal death review mechanism	Number of Quarterly Meeting conducted by DM/CDO	Number	4 (One meeting/quarter)	District Report/MPCDSR Portal

Sl. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2023-24	Source of Data
12.	Output	Maternal death review mechanism	**% of maternal deaths reviewed against the reported maternal deaths.** **Numerator:** Total no. of maternal deaths reviewed **Denominator:** Total no. of maternal deaths reported	Percentage	90%	HMIS/MPCDSR Portal
13.	Output	Maternal death review mechanism	**% of Community based audit completed with form 5&6.** **Numerator:** Total no. of CBDMR did with form 5&6. **Denominator:** Total no. of maternal deaths reported	Percentage	100%	District Report/MPCDSR Portal
14.	Output	JSY Beneficiaries	**% of beneficiaries availed JSY benefits against RoP approval** **Numerator:** Total no. of JSY beneficiaries paid JSY benefits **Denominator:** Total no. of beneficiaries approved in RoP	Percentage	100% of RoP targets	District JSY Report
15.	Output	Safe Delivery App	**% of SNs (posted at DPs) downloaded Safe Delivery App**	Percentage	100%	Safe Delivery App portal report

Sl. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2023-24	Source of Data
			Numerator: Number of SNs (posted at DPs) downloaded Safe Delivery App **Denominator:** Total Number of SNs posted at DPs			
	Comprehensive Abortion Care(CAC)					
1.	Output	CAC services	Public health facilities CHC and above equipped with Drugs (MMA Combi pack/ Mifepristone & Misoprostol), Equipment (MVA/EVA) and Trained Provider (MTP Trained MO/OBGYN) for providing CAC services against the total number of CHCs & above facilities as per Rural Health Statistics, 2020 **Numerator:** Total no. of public health facilities CHCs and above level that are equipped with Drugs (MMA Combi pack/ Mifepristone & Misoprostol), Equipment (MVA/EVA) and Trained Provider	Percentage	1. 100% of CHCs and above level of public Health Facilities to be equipped 2. Total 14 Facilities including Non FRU CHCs& 24X7 PHCs and above level of Public Health Facilities to be equipped	CAC District Report

Sl. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2023-24	Source of Data
			(MTP Trained MO/OBGYN)) **Denominator:** Total no. of CHCs & above facilities as per Rural Health Statistics, 2020			

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
RCH. 1	**Maternal Health**	**1**	**Village Health & Nutrition Day (VHND)**	**0**	**24.50**	**Supplementary RoP 2022-23 approvals:** **Nil** **Main & Supplementary RoP 2023-24 approvals:** Approved budget of Rs 24.50 lakhs for operational cost for VHSND @ Rs. 250/- per VHSND for 9800 Session. District to ensure to conduct Maternal Health activities in every VHSND session as per VHSND guideline.
		2	Pregnancy Registration and Ante-Natal Check Ups	**0**	**0.0**	**Supplementary RoP 2022-23 approvals:** **Nil** **Main & Supplementary RoP**

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 approvals: **Nil**
		3	**Janani Suraksha Yojana (JSY)**	**0**	**106.71**	**<u>Under JSY DBT:</u>** **Supplementary RoP 2022-23 approvals:** Nil **Main & Supplementary RoP 2023-24 approvals:** **Activity-1 (BPL Home Delivery), FMR code- 1.2.1.1 as per previous ROP** Approved budget of Rs 0.20 lakhs for incentive for 40 Home Delivery of women of BPL Household @ Rs. 500/- per Beneficiary (Unit cost @ Rs. 500/- per session x Target 40 cases =0.20 lakhs). **Activity- 2 (JSY Incentive for**

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
						Rural Beneficiaries Institutional Deliveries) FMR Code-1.2.1.2.1 as per previous ROP. Approved budget of Rs. 56.00 lakhs @ Rs. 1400/- per rural case for 4000 cases (Unit cost @ Rs. 1400/- per case x Target 4000 cases= 56.00 lakhs). **Activity- 3 (JSY Incentive for Urban Beneficiaries Institutional Deliveries) FMR Code-1.2.1.2.2 as per previous RoP.** Approved budget of Rs. 20.00 lakhs @ Rs. 1000/- per Urban case for 2000 cases (Unit cost @ Rs. 1000/- per case x Target 2000 cases= 20.00 lakhs).

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
						ASHA Incentive: **Activity- 4 (JSY Incentive for Rural ASHA) FMR Code- 3.1.1.1.1 as per previous RoP.** Approved budget of Rs. 21.00 lakhs @ Rs. 600/- per Rural case for 3500 cases (Unit cost @ Rs. 600/- per case x Target 3500 cases= 21.00 lakhs). **Activity- 5 (JSY Incentive for Urban ASHA) FMR Code- 3.1.1.1.1 as per previous RoP.** Approved budget of Rs. 6.00 lakhs @ Rs. 400/- per Urban case for 1500 cases (Unit cost @ Rs. 400/- per case x Target 1500 cases= 6.00 lakhs). **Activity 6 JSY Administrative Expenses FMR Code- 16.1.4.1.1 as per previous**

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
						RoP. Approved Budget of Rs. 3.51 lakhs for JSY Administrative Expenses for IEC, Monitoring, and Administrative expenses as per JSY guideline.
		4	Janani Shishu Suraksha Karyakaram (JSSK)	**0.0**	**58.514**	**Supplementary RoP 2022-23 approvals:** Nil **Main & Supplementary RoP 2023-24 approvals:** **Activity-1 ((Free Diet under JSSK) FMR Code- 1.1.1.2 as per previous RoP.** Approved Budget of Rs 16.20 lakhs for 4400 Normal deliveries @ Rs 100/- per day for 3 days and 600 C-section @ Rs 100/- per day for 5 days as per JSSK Guideline ((Target

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
						Normal Deliveries 4400 x Rs 300/-) + (Target C-section Deliveries 600 x Rs 500/-) = 16.20 Lakhs). **Activity- 2 New Activity, (Free Diet/Refreshment to Pregnant women during PMSMA Sessions/Camp) FMR Code- 1.1.1.2 as per previous RoP.** Approved Budget of Rs. 2.00 lakhs @ Rs. 50/- per beneficiary for 4000 cases. ((Target 4000 beneficiaries' x Rs 50/- per beneficiary = 2.00 lakhs). **Activity-3 (Free Diagnostics under JSSK) FMR Code- 6.4.3 as per previous RoP.** Approved Budget of Rs 19.01 lakhs for 9507 pregnant women

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
						@ Rs 200/- per beneficiary as per JSSK Guideline. (Target 9507 x Rs 200 per beneficiary = 19.01 lakhs). **Activity-4 (Free Drugs and Consumables for Pregnant women under JSSK) FMR Code- 6.2.1.7.5 as per previous RoP.** Approved budget of Rs 21.30 lakhs for 4600 Normal deliveries @ Rs 300/- per beneficiary and 1500 C-section cases @ Rs 500/- per beneficiary as per JSSK Guideline (Target Normal Deliveries 4600 x Rs 300/-) + (Target C-section Deliveries 1500 x Rs 500/-) = 21.30 lakhs).
		5	Janani Shishu Suraksha	**0.0**	**0.0**	**Supplementary RoP 2022-23**

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
			Karyakram (JSSK) - transport			**approvals:** Nil **Main & Supplementary RoP 2023-24 approvals:** **Nil**
		6	Pradhan Mantri Surakshit Matritva Abhiyan (PMSMA)	**0.0**	**19.75**	**Supplementary RoP 2022-23 approvals:** Nil **Main & Supplementary RoP 2023-24 approvals:** **Activity-1, ASHA Incentives for mobilization of Pregnant women on PMSMA sites, FMR Code 1.1.1.1 as per previous ROP.** Approved budget of Rs 11.32 lakhs for incentive @ Rs 100/- per ASHA per month for mobilizing pregnant women to

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
						attend PMSMA clinics/session. (ASHAs 943 x Rs 100/- per month per ASHA x 12 Months). **Activity-2, ASHA Incentives for mobilization of High risk Pregnant women. FMR code-1.1.1.1 as per previous ROP.** Approved budget of Rs 2.07 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 (690 HRPs x 3 visits x 100/- rs per visit). **Activity-3, ASHA Incentives for healthy outcomes of outcome for both mother and**

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
						baby, FMR Code- 1.1.1.1 as previous ROP. Approved budget of Rs 3.45 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 690 HRPs case x Rs 500/- per case incentive for ASHA). **Activity-4, Case based Incentive to HRP case FMR code- 1.1.1.1 as per previous ROP.** Approved budget of Rs 2.07 lakhs for case based incentive to High risk pregnant women. Once a pregnant women diagnosed as HRPs, Rs 100/- per visit to be provided to pregnant women for meet out transportation cost for attending maximum 3 PMSMA sessions

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
						/Nearest health facility for follow up for ANC check up by a doctor /obstetrician. (Target 690 HRPs x 3 visits x 100/- Rs per visit). **Activity-5, PMSMA Meeting, FMR Code 1.1.1.1 as per previous ROP.** Approved budget of Rs 5000/- for PMSMA meeting at District level with all Blocks MO I/c, Facility incharge, stakeholders from private sectors etc. **Activity-6, Organization of PMSMA Award function, FMR code- 1.1.1.1 as per previous ROP.** Approved budget of Rs 0.10 lakh for organization of PMSMA award function for best block, best facility and private doctors providing

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
						PMSMA services. (In Kind awards). **Activity-7, Mobility Support for Visit on PMSMA Site, FMR code- 1.1.1.1 as per previous ROP.** Approved budget of Rs 0.36 lakhs @ 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 lakhs). **Activity-8, New Activity. ASHA Incentives for follow up of High risk Pregnant women identified during PNC Period_ FMR Code 1.1.1.1 as per previous year ROP.** Approved budget of Rs. 0.33 lakhs for ASHA incentive for

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
						follow up of 132 High risk Pregnant women identified during Post Natal Period@ Rs 250/- per HRP case.
		7	Surakshit Matritva Aashwasan (SUMAN)	**0.0**	**2.0**	**Activity-1 Intersectoral meeting under SUMAN FMR code- 1.1.1.6 as per previous RoP.** Approved budget of Rs 0.60 lakhs for block level and district level meeting. (11 Block+ 1 District meeting x Rs 5000/- per meeting= 0.60 lakhs). **Activity-2, Doli/Palki (Special incentive for people helping pregnant women transportation through doli in difficult accessible villages FMR code- 1.1.1.6 as per previous RoP.** Approved budget of Rs 1.40

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						lakhs for incentive for 5 persons (Rs. 400/- per person x 5 persons (4 Persons pick the Doli and one would be ASHA to promote the utilization of Doli). Maintain the listing of each case and submit the monthly report to state MH Division. (Target 70 cases x 2000/- per case= 1.40 lakhs).
		8	Midwifery	**0.0**	**0.0**	**Supplementary RoP 2022-23 approvals:** Nil **Main & Supplementary RoP 2023-24 approvals:** **Nil**
		9	Maternal Death Review	**0.0**	**0.072**	**Supplementary RoP 2022-23 approvals:** Nil

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
						Main & Supplementary RoP 2023-24 approvals: **Activity-1, Incentive for Primary Informer for community based (Home) maternal death FMR Code 10.1.1as per previous RoP.** Approved budget of Rs 2000/- for primary informer @ Rs 1000/- per maternal death under SUMAN for 2 cases. **Activity-2, Team based incentive for Verbal Autopsy of maternal death FMR Code 10.1.1 as per previous RoP.** Approved budget of Rs 3600/- for incentive for verbal autopsy given to team @ 450/- per case (Rs 150/- per member) for 8 maternal deaths. **Activity-3, Travel Expenses**

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 conduct the Verbal Autopsy of maternal death FMR Code 10.1.1 as per previous RoP. Approved budget of Rs 800/- for incentives @ Rs 200/- per team to be given for meet out travel expenses to conduct verbal autopsy of 4 maternal deaths. (4 Maternal Deaths x 200/- Rs per team= 800/-). **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.** Approved budget of Rs 800/- @ Rs 200/- per person of family member/ Neighbor participate in MDR meeting

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 Chairmanship of DM/ CDO (Maximum 2 persons allowed in one case). (Target 4 Maternal Deaths x Rs 200/- per person= 800/-).
		10	Comprehensive Abortion Care	**0.0**	**2.20**	**Supplementary RoP 2022-23 approvals:** Nil **Main & Supplementary RoP 2023-24 approvals:** **Activity-1, ASHA Incentive for Comprehensive Abortion care services, FMR Code-1.1.1.6 as per previous ROP.** 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.

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
						Activity-2, Procurement of MVA Kit/Syringe, FMR Code- 6.1.1.1.1 as per previous ROP. Budget of Rs 54000/- approved for procurement of 18 MVA kits/syringe @ Rs. 3000/- per kit. **Activity-3, Procurement of Drugs for Safe Abortion, FMR Code 6.2.1.2 as per previous ROP.** Budget of Rs 1.60 lakh approved for procurement of 400 MMA Drug kits @ Rs. 400/- per kit.

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		11	MCH wings	**0.0**	**0.0**	**Supplementary RoP 2022-23 approvals:** Nil **Main & Supplementary RoP 2023-24 approvals:** Nil
		12	FRUs	**0.0**	**0.0**	**Supplementary RoP 2022-23 approvals:** Nil **Main & Supplementary RoP 2023-24 approvals:** Nil
		13	HDU/ICU - Maternal Health	**0.0**	**0.0**	**Supplementary RoP 2022-23 approvals:** Nil **Main & Supplementary RoP 2023-24 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
						Nil
		14	Labour Rooms (LDR + NBCCs)	**0.0**	**0.0**	**Supplementary RoP 2022-23 approvals:** Nil **Main & Supplementary RoP 2023-24 approvals:** Nil
		15	LaQshya	**0.0**	**0.0**	**Supplementary RoP 2022-23 approvals:** Nil **Main & Supplementary RoP 2023-24 approvals:** Nil
		16	Implementation of RCH Portal/ANMOL /MCTS	**0.0**	**17.64**	**Supplementary RoP 2022-23 approvals:** Nil **Main & Supplementary RoP**

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 approvals: **Implementation of RCH Portal/ANMOL/MCTS (New Activity, Hence RCH.1 FMR Code will be used.)** Approved budget of Rs. 17.64 lakhs as Incentive for registration of PWs and child in ANMOL application by 245 ANMS @ Rs. 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.
		17	Other MH Components	**0.0**	**14.23**	**Supplementary RoP 2022-23 approvals:** Nil

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
						Main & Supplementary RoP 2023-24 approvals: **Activity-1, Strengthening of Existing Training Institutions /Nursing School (excluding infrastructure and HR) FMR Code- 9.1.5 as per previous ROP.** Approved budget of Rs 2.00 lakhs i.e. 1.00 lakh for recurring cost & Rs 1.00 lakh for hiring of vehicle for ANMTC. **Activity-2, Training of Staff Nurses/ANMs / LHVs in SBA, FMR Code- 9.5.1.6 as per previous ROP.** Approved budget of Rs 101340/- for 1 batch of SBA training of 4 ANMs/ SNs/CHOs (New and existing)

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 period of 21 days. **Activity-3, New Activity, Training of CHOs on Maternal Health Guideline for CHOs launched by GOI** Budget of Rs 9.25 lakhs 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. **Budget Break up for 1 batch-** (Total Number of 32 participants (30 CHOs & 2 Trainers). Honorarium for Trainers @ Rs 1000/- per trainer X 2 Trainers

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
						X 2 days= 4000/- Lunch with 2-time tea @ Rs 250/- per participant X 32 Participants X 2 days= 16000/- TA (To& fro-subject to actual) @ Rs. 500/- per participant X 32 participant's X 2 days= 32000/- DA @ Rs. 400/- per participant X 32 participant's X 2 days= 25600/- Accommodation @ Rs. 1000/- per participant X 32 participant's X 2 days= 64000/- Printing and Manual @ Rs. 300/- per participant X 32 participant's X 2 days= 19200/- Institutional Charges 15% = 24120/-. Total Budget approved

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 1 batch= 184920/- **Activity-4, Dakshta Training, FMR Code- 9.5.1.19 as per previous ROP** Approved of Rs 1.42 Lakhs towards 1 Batch comprising of 14 (7 MOs and 7 SNs/ANMs) for 3 days of DAKSHTA Training. **Activity-5, Printing of MDR formats, FMR Code-12.1.1 as per previous ROP** Approved of Rs 5500/- for printing of MDR Formats and register @ Rs 500/- per block. **Activity-6, Printing of labour room registers and case sheets/ LaQshya related printing, FMR Code-12.1.3 as per previous ROP**

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 50000/- for printing of Labour room Register, Referral register and Case sheet for L1,L2,L3 facilities and any other material if need under LaQshya program.
		18	State specific Initiatives and Innovations	**0.00**	**0.64**	**Supplementary RoP 2022-23 approvals:** Nil **Main & Supplementary RoP 2023-24 approvals:** **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** Budget of Rs 0.64 lakh approved for enhancing Clinical Skills by Posting of 2

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
						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 observation checklist (OSCE) would be maintained by the facility to ensure the skill up gradation **Budget Break up-** For Staff Nurse- (SNs 2 x 10 days x Rs. 2000/- for Accommodation per participant= 0.40 lakhs + Honorarium @ Rs 400/- per participant per day x 10 days x 2 SNs= 0.08 lakhs + TA @ Rs 1000/- per person (To& fro- subject to actual) x 2 SNs= 0.02 lakh). For Facilitators/Trainers-

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
						(Trainers 2 in Nos. x 10 days x Rs 700/- honorarium per day per trainer= 0.14 lakhs)
HSS. 7	**Other Initiative to Improve Access (Maternal Health Part)**	183	**Birth Waiting Home** (State Specific Program Interventions and Innovations)	**0.0**	**1.68**	**Supplementary RoP 2022-23 approvals:** Nil **Main & Supplementary RoP 2023-24 approvals:** **New Activity 1- Birth waiting Home at One Stop Centre.** 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

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
						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 provision in JSSK guideline. District can use those fund. **New Activity 2. Birth Waiting Home under State Specific Program Interventions and Innovations.** Approved budget of Rs. 1.68 lakhs for CHC Lamgara, CHC Dehdgat @ 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

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
						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 head to be use for beneficiary for Food, Medicine and transport etc & Accommodation & food at birth waiting home to be provide to beneficiary's one family member from JSSK Head also.

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
Maternal Health	Village Health & Nutrition Day (VHND)	**4.24**	Maternal Health	RCH.1	Village Health & Nutrition Day (VHND)	1
Maternal Health	JSY	**7.69**	Maternal Health	RCH.1	Janani Suraksha Yojana (JSY)	3
Maternal Health	JSSK (excluding Transport)	**2.22**	Maternal Health	RCH.1	Janani Shishu Suraksha Karyakram (JSSK) (excluding transport)	4
Maternal Health	PMSMA	**0.49**	Maternal Health	RCH.1	Pradhan Mantri Surakshit Matritva Abhiyan (PMSMA)	6
Maternal Health	SUMAN	**0.30**	Maternal Health	RCH.1	Surakshit Matritva Aashwasan (SUMAN)	7
Maternal Health	Implementation of RCH Portal/ANMOL/MCTS	**12.12**	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	**0.86**	Maternal Health	RCH.1	Other MH Components	17

Maternal Health	Other MH Components	**1.67**	Maternal Health	RCH1	Approved budget of Rs 1.67 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: 1. Size 11" X 17" 2. Inner page: 90 GSM 3. Inner cover page: 120 GSM 4. Outer cover: Soft cover.	17
Maternal Health	State specific Initiatives and Innovations	**0.28**	Maternal Health	RCH1	MH Innovation- Enhancing Clinical Skills by Posting of Labor Room Staff in High Delivery Load Facilities (FMR Code 18.1)	18

Maternal Health	Public Health Institutions as per IPHS norms	**1.00**	Maternal Health	HSS.4	Construction /Renovation of Labour room Toilet, FMR Code 5.2.1.3 as per previous year ROP. Budget of Rs 1.0 lakh approved for construction/ renovation of western toilet attached with Labour room at CHC Deghat, Almora.	170