

FMR Code	Program me/ Theme	S. No	Scheme/ Activity	Amount Proposed (Rs. in Lakhs)		Amount Approved (Rs. in Lakhs)		Govt Remarks
				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
								<p>c) Approved Rs. 12.50 Lakhs for drop back of 5000 sterilization clients @Rs.250./client</p> <p>d) Rs. 0.39 lakh is committed budget that will be utilized in FY 22-23 for Drop back scheme.</p> <p>- Total amount approved Rs. 26.64 Lakhs for fresh approval, Rs. 0.39 Lakhs for committed budget of FY 2021-22. Total amount approved under OOC head is Rs. 27.03 Lakhs.</p> <p>5) State has proposed Rs. 0.69 Lakhs under IEC head-</p> <p>a) Approved printing of 50 reference manual @ Rs. 100/ manual</p> <p>b) Approved printing of 30 quality standards manual @ Rs.100/Manual</p> <p>c) Approved Rs. 0.46 lakhs for printing of 35000 sterilization essential documents</p> <p>d) Approved Rs. 0.15 lakhs for printing of 60 sterilization register</p> <p>Total amount approved- Rs. 615.31 lakhs approved under Sterilization Female for FY 2022-23 (Amount approved for FY 2023-24- Rs. 509.08 lakhs)</p>



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				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
		43	Sterilization - Male	31.59	31.00	31.59	31.00	<p>1) Approved Rs. 28.19 lakhs under DBT for 800 male sterilisations cases at public facilities @ Rs. 2700 /case, 200 cases @3000 per case at private facilities and Rs. 0.59 lakh is unspent money that will be utilized in FY 22-23.</p> <p>-Total amount approved Rs. 27.6 Lakhs - fresh approval, Rs. 0.59 Lakhs - committed budget of FY 2021-22. Total Approval under male sterilization - DBT head is Rs. 28.19 Lakhs.</p> <p>2) Approved Rs 0.14 Lakh for Procurement of 20 NSV Kits @Rs. 700/ kit for FY 2022-23.</p> <p>3) Approved Rs 3.25 lakh for 13 fixed day services at health facility @Rs 25000/FDS.</p> <p>4) Approved Rs. 0.01 Lakh for printing of 10 male sterilization manual @ Rs.100/manual.</p> <p>Total amount - Rs. 31.59 Lakhs approved under Sterilization-Male for FY 2022-23. (Amount approved for FY 2023-24 is Rs. 31 lakhs)</p>
		44	IUCD Insertion (PPIUCD and PAIUCD)	123.46	123.27	123.46	123.27	<p>1) State has proposed Rs. 65.1 Lakhs under DBT head for FY 2022-23.</p> <p>a) Approved Rs 57.6 lakhs under DBT for PPIUCD insertion for 19200 cases @Rs 300/client.</p>



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				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
								<p>b) Approved Rs 7.5 lakhs under DBT for PAIUCD insertion for 2500 cases @Rs 300/client.</p> <p>2) State has proposed Rs. 4.94 Lakhs under equipment head for FY 2022-23.</p> <p>a) Approved Rs 3.9 Lakh for Procurement of 130 IUCD Kits @Rs.3000/ Kit.</p> <p>b) Approved Rs 1.04 Lakh for Procurement of 130 PPIUCD forceps @Rs.800 / forceps.</p> <p>3) State has proposed Rs. 19.6 Lakhs under capacity building head for FY 2022-23.</p> <p>a) Approved Rs. 1.73 Lakhs for 5 days IUCD training of MOs for 2 batches @10 participants/ batch@ Rs.86,300/batch.</p> <p>b) Approved Rs.11.21 Lakhs for 5 days IUCD training of staff nurses for 13 batches @10 participants/ batch@ Rs.86,300/batch.</p> <p>c) Approved Rs. 1.01 Lakhs for 3 days PPIUCD training of MOs in 2 batches, 10 participants/ batch@ Rs.50,420/batch.</p> <p>d) Approved Rs. 5.65 Lakhs for PPIUCD training of staff nurses in 13 batches, 10 participants/ batch @ Rs.43,520/batch.</p>



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				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
								<p>4) State has proposed Rs. 32.55 Lakhs under ASHA incentive head for FY 2022-23.</p> <p>a) Approved Rs 28.80 lakh under ASHA incentive for PPIUCD insertion for 19200 cases @ Rs. 150/insertion/ASHA.</p> <p>b) Approved Rs 3.75 lakh under ASHA incentive for PAIUCD insertion for 2500 cases @ Rs. 150/insertion/ASHA.</p> <p>5) State has proposed Rs. 1.27 Lakhs under IEC & Printing head for FY 2022-23.</p> <p>Approved Rs. 1.27 lakhs under IEC & printing:-</p> <p>a) Approved Rs.0.59 Lakhs for 18300 IUCD cards @ Rs.3.25/Card,</p> <p>b) Approved Rs. 0.38 Lakhs for 150 IUCD register @ Rs.250/register</p> <p>c) Approved Rs. 0.30 Lakhs for 300 IUCD reference manual @Rs.100/manual</p> <p>Total amount - Rs. 123.46 Lakhs approved under IUCD insertion for FY 2022-23. (Amount approved for FY 2023-24 is Rs. 123.27 lakhs)</p>

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				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
		45	ANTARA	48.30	63.21	48.30	63.21	<p>1) State has proposed Rs.17 Lakhs under DBT head for FY 2022-23. a) Approved Rs 17 lakhs as incentive to 17000 beneficiaries for adopting Antara injection @Rs 100 per dose.</p> <p>2) State has proposed Rs.13.53 Lakhs under capacity building head for FY 2022-23. a) Approved Rs.5.56 lakhs for one day training of 13 batches comprising of 10 MOs/batch@ Rs. 42,800/batch. b) Approved Rs.6.80 lakhs for one day Training of 13 batches comprising of 15 SN/batch@ Rs. 52,300/batch. c) Rs. 1.17 lakh is committed amount that will be utilized in FY 22-23. Total amount approved Rs. 12.36 Lakhs for fresh approval, Rs. 1.17 Lakhs for committed budget of FY 2021-22. Total amount approved under male sterilization - DBT head is Rs. 13.53 Lakhs.</p> <p>3) State has proposed Rs.17 Lakhs under ASHA incentive head for FY 2022-23. a) R Approved Rs.17 lakhs as incentive to ASHA for motivating client to adopt Antara injection @Rs 100/dose/ASHA.</p>



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				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
								<p>4) State has proposed Rs. 0.77 Lakhs under IEC & Printing head</p> <p>a) Approved Rs. 0.77 Lakhs for printing of 300 copies of reference manual @ Rs. 100/ manual</p> <p>b) Rs. 0.32 lakhs for printing of MPA Cards</p> <p>c) Rs. 0.15 lakh for printing of MPA registers.</p> <p>Total amount - Rs.48.3 Lakhs approved under FPLMIS for FY 2022-23. (Amount approved for FY 2023-24 is Rs. 63.21 lakhs)</p>
		46	MPV(Mission Parivar Vikas)	75.12	75.12	75.12	75.12	<p>Total amount - Rs.75.12 Lakhs approved under MPV for FY 2022-23.</p> <p>(Amount approved for FY 2023-24 is Rs. 75.12 lakhs)</p> <p>1) State has proposed Rs.32.50 Lakhs under drugs and supplies head for FY 2022-23.</p> <p>a) Approved Rs. 32.50 Lakhs for procurement of Nayi Pahal Kits @Rs.250 for 13000 newly wed couples.</p> <p>2) State has proposed Rs.14.85 Lakhs under ASHA incentive head for FY 2022-23.</p> <p>a) Approved Rs. 1.85 lakhs as ASHA incentive for accompanying the saas bahu</p>

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				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
								and pati for sammelan @Rs.100/Sammelan. b) Approved Rs. 13 lakhs as ASHA incentive for providing NPK to newly-wed couples @Rs.100/newly-wed couple. 3) State has proposed Rs.27.77 Lakhs under ASHA incentive head for FY 2022-23. a) Approved Rs. 27.77 lakhs for organizing 1851 saas, bahu and pati sammelan @Rs.1500/sammelan.
		47	Family Planning Indemnity Scheme	6.01	6.01	6.01	6.01	Approved Rs. 6 Lakhs for Family Planning Indemnity Scheme for FY 2022-23. Approved Rs. 0.01 Lakhs for 10 copies of FPIS manual @Rs.100/copy. Total amount - Rs.6.01 lakhs approved under FPIS for FY 2022-23 [Amount approved for FY 2023-24 is Rs. 6.01 lakhs]
		48	FPLMIS	13.00	0.50	13.00	0.50	1) State has proposed Rs.6.5 Lakhs under capacity building head for FY 2022-23. a. Approved Rs.6.5 lakhs for two day training of 13 batches (each batch comprising 30 participants) of pharmacists, district logistics officers @ Rs 50,000/- per batch. 2) State has proposed Rs. 2 Lakhs under



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				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
								<p>00C head for FY 2022-23.</p> <p>a. Approved Rs. 2 lakhs for FY 22-23 for implementation of FPLMIS through on-site hand holding & contingency</p> <p>3) State has proposed Rs. 4.5 Lakhs under IEC & Printing for FY 2022-23.</p> <p>a) Approved Rs.4.50 lakhs for printing of 15000 FPLMIS user manual for ASHA & ANM @ Rs.30/manual.</p> <p>Total amount - Rs.13 Lakhs approved under FPLMIS for FY 2022-23. (Amount approved for FY 2023-24 is Rs. 0.5 lakhs)</p>
		49	World Population Day and Vasectomy fortnight	41.55	26.15	41.55	26.15	<p>1) Approved Rs. 15.40 Lakhs under IEC & promotional activities for World Population Day (Rs.10 Lakhs total) and Vasectomy fortnight (Rs.5.40 Lakhs)</p> <p>a) Approved Rs.2 Lakhs for Newspapers advertisement for disseminating messages on World Population day/Population stabilization fortnight</p> <p>b) Approved Rs.1.5 Lakhs for Inauguration at State level.</p> <p>c) Approved Rs. 6.50 Lakhs for Inauguration & other IEC activities i.e. rallies, folk show etc</p>



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				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
								<p>d) Approved Rs. 1.50 Lakhs for Newspapers advertisement for disseminating messages on NSV at state level</p> <p>e) Approved Rs. 3.90 Lakhs for IEC materials at district level.</p> <p>2) State has proposed Rs.26.15 Lakhs under Planning & M&E head for FY 2022-23.</p> <p>a) Approved Rs 3.9 Lakhs for program management (PM) activities for World population day (WPD) celebration at district level @30000/District for 13 districts.</p> <p>b) Approved Rs 3.25 Lakhs for PM activities for vasectomy fortnight celebration at district level @25000/District for 13 districts.</p> <p>c) Approved Rs 9.5 lakhs for PM activities for WPD celebration at Block level @10000/Block for 95 blocks.</p> <p>d) Approved Rs 9.5 lakhs for PM activities for Vasectomy Fortnight celebration at Block level @10000/Block for 95 blocks.</p> <p>Total amount - Rs.41.55 Lakhs approved under WPD & Vasectomy fortnight for FY</p>



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				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
								2022-23. (Amount approved for FY 2023-24 is Rs. 26.15 lakhs)
		50	Other Family Planning Components	257.47	264.69	257.47	264.69	<p>1) State has proposed Rs.11.30 Lakhs under Capacity building head for FY 2022-23.</p> <p>a) Approved Rs.9.30 Lakhs for 2 batches comprising 30 participants in each batch for 6 days RMNCAH+N Counsellors training on new Integrated RMNCAH+N Counselling Manual for Garhwal & Kumaon Mandal @ Rs.4,65,405/ batch.</p> <p>b) Approved for 1 batch for 3 days of training of Trainers (MOs) on RMNCAH+N Counselling @ Rs 2 Lakhs/batch</p> <p>2) State has proposed Rs.61.33 Lakhs under ASHA incentives head for FY 2022-23.</p> <p>a) Approved Rs 35 Lakhs for incentive to ASHA under ESB scheme for promoting spacing of birth @ Rs 500/ASHA for 7000 beneficiaries.</p> <p>b) Approved Rs 24 Lakhs for incentive to ASHA under ESB scheme for adoption of limiting method up to two children @ Rs. 1000/ASHA for 2400 beneficiaries.</p> <p>c) Rs. 2.33 lakh is committed that will be utilized in FY 22-23 under this head.</p>



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				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
								<p>-Total amount approved Rs. 59 Lakhs for fresh approval, Rs. 2.33 Lakhs for committed budget of FY 2021-22. Total approval under ASHA incentive head is Rs. 61.33 Lakhs.</p> <p>3) State has proposed Rs.12 Lakhs under OOC head for FY 2022-23.</p> <p>a) Approved Rs.12 Lakhs under POL, Rs.10.40 Lakhs for 13 districts @80000/district and Rs.1.60 lakhs for state level contingency.</p> <p>4) State has proposed Rs.167.82 Lakhs under IEC & Printing head for FY 2022-23.</p> <p>4.1. Approved Rs.63 Lakhs under MASS MEDIA & Printing of PP Materials :-</p> <p>a) Approved Rs. 25 Lakhs for Airtime Cost for TV (Mass media), media campaign through regional/national satellite channels will be organized to promote Spacing and terminal methods of FP.</p> <p>b) Approved Rs. 2.50 Lakhs for conducting media campaign (Mass media) through cable TV Network @50000 per district for 5 districts namely Dehradun, Haridwar, US Nagar, Pauri & Nainital.</p> <p>c) Approved Rs. 25 Lakhs for Airtime Cost</p>



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								<p>for Radio (Mass media), media campaign through FM Radio, regional AIR Kendra and community radio will be organized to promote Spacing and terminal methods of FP.</p> <p>d) Approved Rs. 10 Lakhs for Press Campaign/Print Media, display advertisements in 400/800 sq cm space of 5-6 regional Newspaper having wider circulation will be published to promote Spacing and terminal methods of FP.</p> <p>e) Approved Rs.0. 50 Lakhs for printing of 60 copies of RMNCAH+N counselling manual @ Rs.100/manual, printing of 40 copies of post abortion FP manual @ Rs.100/manual, printing of 20 copies of OCP reference manual @ Rs.100/manual, printing of 150 copies of contraceptive distribution register at the cost of 0.38 lakhs</p> <p>4.2. Approved Rs. 101.5 Lakhs rupees for Printing, social media promotions, voice message promotions through IVRS & SMS, digital media, LED screen display etc-</p> <p>a) Approved Rs.10 Lakhs for 200 vinyl printed boards @ Rs. 5000/board for display in 200 district & sub-district level post offices.</p>



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				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
								<p>b) Approved Rs. 6.5 Lakhs for LCD/LED screen display at Railway station.</p> <p>c) Approved Rs. 5 Lakhs for hiring a social media agency for family planning promotion.</p> <p>d) Approved Rs. 5 Lakhs for Voice message system, sending IVRS & SMS on Family Planning Programme.</p> <p>e) Approved Rs. 10 Lakhs for advertising through putting of panels on the back side/both side on 150 buses of Uttarakhand Privahan Nigam Buses on Family Planning Programme.</p> <p>f) Approved Rs. 10 Lakhs for advertising through putting of panels on the back side of GMOU, RMOU, TGMOC & Yatayat Buses (500 Buses) on Family Planning Programme.</p> <p>g) Approved Rs. 10 Lakhs for Awareness campaign through digital Cinema.</p> <p>h) Approved Rs. 10 Lakhs for display on 10 Bus Queue Shelters at important places in Dehradun City.</p> <p>i) Approved Rs. 10 Lakhs for communication campaign through signages at railway</p>



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								<p>stations via translights and LED screens.</p> <p>j) Approved Rs. 5 Lakhs for display of FP messages via 42 inch LED TV Screen with audio video facility at Dehradun ISBT.</p> <p>k) Approved Rs. 15 Lakhs for display of FP messages via LCD/LED Screen at important Railway Stations i.e. Haridwar, Dehradun</p> <p>l) Approved Rs. 5 Lakhs for display of FP messages via display panels on the back side of 250 autorikshaws for 2 months.</p> <p>Total amount approved Rs. 164.5 Lakhs for fresh approval, Rs. 3.32 Lakhs for committed budget of FY 2021-22. Total approval under Other family planning head is Rs. 167.82 Lakhs.</p> <p>4) State has proposed Rs.5.02 Lakhs under planning and M&E head for FY 2022-23.</p> <p>a) Approved Rs 2.7 lakhs for Quality assurance meeting at state and district level @5000/meeting for 54 meeting.</p> <p>b) Approved Rs 2.1 lakhs for 2 review meetings @30000/meeting and one Workshop @1.5 lakh.</p>



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								<p>c) Rs. 0.22 lakh is committed budget that will be utilized in FY 22-23.</p> <p>Total amount approved Rs. 4.8 Lakhs for fresh approval, Rs. 0.22 Lakhs for committed budget of FY 2021-22. Total approval under planning & M&E head is Rs. 5.02 Lakhs.</p> <p>Total amount - Rs.257.47 Lakhs approved under other FP Components for FY 2022-23. (Amount approved for FY 2023-24 is Rs. 264.69 lakhs)</p>
		51	State specific Initiatives and Innovations	0.00	0.00	0.00	0.00	
RCH 7	Nutrition	52	Anaemia Mukd Bharat	1558.38	1565.77	1372.12	1420.41	<p>Procurement (2022-23) Approved Rs 226 lakh for the procurement 2262460 IFA syrup (with auto dispenser) @Rs. 15. Estimated quantity Iron Folic Acid syrup bottle (of 50 ml each) for 1028391 of children 6-59 months biannually.</p> <p>Approved Rs 11.06 lakhs for the procurement of 3.87 lakh IFA pink coated sugar tablet for Children aged 5-10 years @ 52 tablets per beneficiary @ Rs 0.3/tablet Rs 152.93 lakhs for the procurement of 61172000 IFA blue tablets @ Rs 0.25/tablet for children aged 10-19 years (shifted</p>



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				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
								<p>under RCH-5 S.No.36)</p> <p>Approved Rs 72 lakhs for the procurement of 360 lakhs IFA red tablets for the 20000 ANC x 180 tablet per beneficiary = @ Rs 0.20 paise/tablet for 20000 pregnant women</p> <p>Approved Rs 10 lakhs for the procurement of 50 lakhs IFA red tablets for the 4.8 lakhs women reproductive age (20-49 years) @ Rs 0.20paise/tablet</p> <p>Approved Rs 6.40 lakhs for 40000 ANC cases x 80 tablets per ANC for 40 lakhs Folicacid tablets (400mg) @ Rs. 0.20 paise per tablet.</p> <p>Approved Rs 25.60 Lakhs for procurement of 1.30 Iron Sucrose Injections @ Rs 20 per vial for Estimated ANC 2.0 Lakhs, Estimated Severe anemia in Pregnant women (7%)= 0.14 lakhs + Mild and moderate anemia in pregnant women= 0.15 lakhs, total pregnant women with anemia= 0.29 lakhs x 4 visits per case (4 vials required per case)= 1.16 lakhs and 10% buffer stock added= 0.12 lakhs so total requirement= 1.28 lakhs vials.</p> <p>Procurement of Albendazole for pregnant women and women in reproductive age (WRA) shifted to Sr.No 53 under RCH7 for</p>



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				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
								<p>FY 2022-23</p> <p>Procurement (2023-24) Approved Rs 230.91 lakhs for the procurement 2034723 IFA syrup (with auto dispenser) @Rs. 15. Estimated quantity Iron Folic Acid syrup bottle (of 50 ml each) for 924874 Number of children 6-59 months biannually.</p> <p>Approved Rs 136.41 lakhs for the procurement of 45471344 IFA pink coated sugar tablet for 1578933 children of 5-10 years @ 52 tablets per beneficiary @ Rs 0.3/tablet</p> <p>Rs 119.72 lakhs for the procurement of 45545715 IFA blue tablets for adolescents (both girls and boys) in 10-19 years in Govt and Govt aided schools) +(number of school adolescents) @ Rs 0.25/tablet for 1902779 children aged 10-19 years (shifted under RCH-5 S.No.36)</p> <p>Approved Rs 72 lakhs for the procurement of 360 lakhs IFA red tablets for the 20000 ANC x 180 tablet per beneficiary = @ Rs 0.20 paise/tablet for 20000 Pregnant women</p> <p>Approved Rs 10 lakhs for the procurement of 50 lakhs IFA red tablets for the 4.8 lakhs</p>



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								<p>women reproductive age (20-49 years) @ Rs 0.20paise/tablet</p> <p>Approved Rs 4.80 lakhs for the 24 lakhs Folic acid tablets for 30000 ANC cases x 80 tablets per ANC. @ Rs. 0.20 paisa per tablet.</p> <p>Approved Rs 25.60 Lakhs for procurement of 1.30 Iron Sacrose Injections @ Rs 20 per vial for Estimated ANC 2.0 Lakhs, Estimated Severe anemia in Pregnant women (7%)= 0.14 lakhs + Mild and moderate anemia in pregnant women= 0.15 lakhs, total pregnant women with anemia= 0.29 lakhs x 4 visits per case (4 vials required per case)= 1.16 lakhs and 10% buffer stock added= 0.12 lakhs so total requirement= 1.28 lakhs vials.</p> <p>Procurement of Albendazole for pregnant women and women in reproductive age (WRA) shifted to Sr. No 53 under RCH7 for FY 2023-24.</p> <p>Diagnostic and consumables (2022-23-24) Approved Rs 685.4 lakhs for each FY 2022-23 and 2023-24 Approved Rs 483.00 lakhs for procurement of 21 lakh consumables @ Rs 23 per Consumables (Lancet, Strips and Alcohol swab) for 21 lakh children covered under</p>



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								<p>RBSK</p> <p>Approved Rs 202.40 lakhs for procurement of 8.80 lakhs consumables @ 23 per Consumables (Lancet, Strips and Alcohol swab) for 2.0 lakhs ANC cases x 4 Hb test = 8.0 lakhs + 10% buffer stock.</p> <p>ASHA Incentives (2022-23) Approved Rs 205.15 lakhs for FY 2022-23 Approved Rs 60.93 lakhs for 12186 ASHAs @ Rs. 50/- per month per ASHA for distribution of IFA tablets to WRA women. 12186 ASHAs X 50 Rs. per month X 10 months</p> <p>Approved Rs 144.2 lakhs for incentives for 12018 ASHA @ Rs 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)</p> <p>Line listing of severe anaemic women Approved Rs. 2.58 lakhs for 2580 severe anemia cases detection @ Rs 100 per case incentive for ANM in FY 2022-23</p> <p>ASHA Incentives (2023-24) Approved Rs. 217.32 lakhs for FY 2023-24</p>



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								<p>Approved Rs 73.12 lakhs for 12186 ASHAs @ Rs. 50/- per month per ASHA for distribution of IFA tablets to WRA women. 12186 ASHAs X 50 Rs. per month X 12 months</p> <p>Approved Rs 144.2 lakhs for incentives for 12018 ASHA @ Rs 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)</p> <p>Line listing of severe anaemic women Approved Rs 2 lakhs for the 2000severe anemia cases detection @ Rs 100 per case incentive for ANM in 2023-24.</p> <p>Orientation and Capacity building (2022-23-24) (2022-23) Approved Rs 25.7 lakhs for FY 2022-23 Approved Rs 12.70 Lakhs for the orientation on Vitamin A and AMB at District level @Rs.98,000/- per district for 15 SN / BCM/AF & 5 MO for 13 districts.</p> <p>Approved Rs 13 lakhs for 1 day inter-sectoral orientation meeting at district level for representatives from PRI/WCD/Urban local bodies/Health @ Rs 100,000 /batch for</p>



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				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
								<p>13 districts</p> <p>(2023-24) Approved Rs 17.94 lakhs for FY 2023-24 Approved Rs 11.44 lakhs for the orientation on Vitamin A and AMB at District level @Rs. 88,000/- per district for 15 SN / BCM/AP & 5 MO for 13 districts.</p> <p>Approved Rs 6.50 lakhs for 1 day inter-sectoral orientation meeting at district level for representatives from PRI/WCD/Urban local bodies/Health @ Rs 50,000 /batch for 13 districts</p> <p>IEC/BCC and Printing (2022-23) Approved Rs 102.23 lakhs for the following</p> <p>1) Printing of banners for T3 camps @ Rs 500*180= Rs 90000</p> <p>2) ASHA and ANM monthly reporting formats for 12618 no. of ASHAs with 5% buffer (14619) for 12 months, Monthly dual reporting formats for 20067 AWCs for submitting monthly IFA report and keep one copy at AWCs level. in 13 districts with 5% buffer (21000).</p> <p>3) Monthly dual reporting formats for each</p>



FMR Code	Program me/ Theme	S. No	Scheme/ Activity	Amount Proposed (Rs. in Lakhs)		Amount Approved (Rs. in Lakhs)		Govt Remarks
				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
								<p>school for submitting monthly IFA report and keep one copy at school level. No. Govt. and Govt aided School=17358 in 13 districts with 5% buffer (18000)</p> <p>4) Monthly dual reporting formats register for each school for submitting monthly IFA report and keep one copy at school level. No. Govt. and Govt aided School=17358 in 13 districts with 5% buffer (18000)</p> <p>(2023-24) Approved Rs 18.03 lakhs for the following Approved Rs 18.03 lakhs for printing of IFA compliance card register (register having approx. 200 compliance cards in it) for 12018 ASHAs including printing of IEC for banners for T3 camps</p>
		53	National Deworming Day	516.19	563.69	433.56	494.37	<p>Procurement (2022-23) Approved Rs 61.13 lakhs for the procurement of 1923908 Albendazole tablets for the 961954 children (1-5 years)@ Rs 3.18/tablet for two rounds of NDD</p> <p>Approved Rs 75.72 lakhs for the procurement of 2381240 albendazole tablets for the 1190620 children (5-10 years)@ Rs 3.18/tablet for the two rounds of NDD</p>



FMR Code	Program me/ Theme	S. No	Scheme/ Activity	Amount Proposed (Rs. in Lakhs)		Amount Approved (Rs. in Lakhs)		Govt Remarks
				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
								<p>Approved Rs 140.14 lakhs for the procurement of 4406896 albendazole tablets for the 2203448 children (10-19 years) @ Rs 3.18/tablet for two rounds of NDD</p> <p>Approved Rs 7 lakhs for the procurement of 2.20 lakhs albendazole tablet including 10% buffer for 2lakh pregnant women @ Rs 3.18/tablet for NDD (Shifted from S.No 52 under RCH 7)</p> <p>Approved Rs 18.63 lakhs for procurement of 5.86 lakhs (50%) Albendazole tablets for FY 2022-23 @ Rs 3.18 paisa per tablets for 5.86 lakhs women in reproductive age (WRA) (20-49 Years) (Shifted from S.No 52 under RCH 7)</p> <p>Procurement (2023-24) Approved Rs 67.03 lakhs for the procurement of 1920641 Albendazole tablets for the 960320 children (1-5 years)@ Rs 3.18/tablet for two rounds of NDD</p> <p>Approved Rs 83.77lakhs for the procurement of 2400223 albendazole tablets for the 1200112 children (5-10 years)@ Rs 3.18/tablet for the two rounds</p>



FMR Code	Program me/ Theme	S. No	Scheme/ Activity	Amount Proposed (Rs. in Lakhs)		Amount Approved (Rs. in Lakhs)		Govt Remarks
				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
								<p>of NDD</p> <p>Approved Rs 186.90 lakhs for the procurement of 5355433 albendazole tablets for the 2677716 children (10-19 years) @ Rs 3.18/tablet for two rounds of NDD</p> <p>Approved Rs 7 lakhs for the procurement of 2.20 lakhs albendazole tablet including 10% buffer for 2lakh pregnant women @ Rs 3.18/tablet for NDD(Shifted from S.No 52 under RCH 7)</p> <p>Approved Rs 18.73 lakhs for procurement of 5.86 lakhs (50%) Albendazole tablets for FY 2022-23 @ Rs 3.18 paise per tablets for 5.86 lakh the women in reproductive age (WRA) (20-49 Years)(Shifted from S.No 52 under RCH 7)</p> <p>Orientation and Capacity Building (2022-23-24) Approved Rs 52.55 lakhs for the half day orientation of 23635 School teachers,2035 ANMs and 606 ASHA facilitator @ Rs 100 per participants on NDD and integrated distribution of drug, IEC and training materials for 2 rounds of NDD</p> <p>ASHA Incentives (2022-23-24)</p>



FMR Code	Program me/ Theme	S. No	Scheme/ Activity	Amount Proposed (Rs. in Lakhs)		Amount Approved (Rs. in Lakhs)		Govt Remarks
				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
								<p>Approved Rs 23.78 lakhs for the 11888 ASHAs @ Rs 100/ASHA for two rounds of NDD for mobilizing out of school and non enrolled children of NDD programme.</p> <p>IEC/Printing (2022-23-24) Approved Rs 54.61 lakhs @ Rs 4.20 lakhs per district for districts for Newspaper advertisement, TV spot on NDD, Radio jingle, Miking, District Inaugural launch, State Inaugural launch, SMS to functionaries for reinforcement training, Printing of community Hand bills, ASHA reporting format, ANM reporting format, handout for teachers and District level meeting with private school representatives.</p> <p>As per NPCC discussion not approved for banners.</p> <p>Planning and M&E (2022-23-24) Rs 1.20 lakh for Mobility support for 2 state level officials and 13 district health officials for monitoring of NDD and mop-up day @ Rs. 2000/- for 2 days (NDD and mop-up day) budget proposed for 2 rounds. Approved, budget to be taken from overall program management cost</p>
		54	Nutritional Rehabilitation Centers (NRC)	5.52	6.20	5.52	6.20	<p>FY 2022-23 1. Capacity building- Rs. 1.74 lakhs for State level PSAM training of 1 batch of 26</p>



FMR Code	Program me/ Theme	S. No	Scheme/ Activity	Amount Proposed (Rs. in Lakhs)		Amount Approved (Rs. in Lakhs)		Govt Remarks
				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
								<p>participants MOs, Nutritionist/SN from all 13 districts.</p> <p>2. ASHA Incentives- Rs. 0.58/- lakhs is approved for ASHA incentives for referral and follow up of 230 SAM children @Rs. 250/- per SAM child.</p> <p>3. Operational cost- Rs. 3.20/- lakh operational cost is approved for the total number of expected admissions of 230 children in 2 old NRCs @ Rs 1400 per child= Rs 3.2 lakhs</p> <p>FY 2023-24,</p> <p>1. Capacity building- Rs. 1.74 lakhs for State level FSAM training of 1 batch of 26 participants MOs, Nutritionist/SN from all 13 districts.</p> <p>2. ASHA incentives- Rs. 0.68/- lakhs is approved for ASHA incentives for referral and follow up of 230 SAM children @Rs. 250/- per SAM child.</p> <p>3. Operational cost- Rs. 3.78/- lakh operational cost is approved for the total number of expected admissions of 270 children in 2 old NRCs @ Rs 1400 per child</p>
		55	Vitamin A Supplementati	4.01	34.73	4.01	34.73	Vitamin A Supplementation: —



FMR Code	Program me/ Theme	S. No	Scheme/ Activity	Amount Proposed (Rs. in Lakhs)		Amount Approved (Rs. in Lakhs)		Gov Remarks
				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
			on					<p>For FY 2022-23, Rs 4.01 Lakh is approved as proposed by the state for unspent money that will be utilized in FY 22-23 to make payment of bills related to Vitamin A syrup as past liability (already approved activity in ROP)</p> <p>Proposal for FY 2023-24 respectively is as under:</p> <p>Vitamin A 100 ml solution: Rs. 34.73 lakh FY 2023-24 is approved for Procurement of 69467 Vitamin A 100 ml solution @ Rs. 50 /- per unit as proposed by the state.</p> <p>However, the State to ensure procurement as per competitive bidding process and purchase to be done on market explored price following due process. The budget to be booked as per actual.</p>
		56	Mother's Absolute Affection (MAA)	50.65	49.82	49.82	49.82	<p>Rs. 49.82 lakh is approved for FY 2022-23 and FY 2023-24 respectively under MAA. Details shared by state are as under:</p> <p>ASHA Incentives: Rs.36.05 lakh for FY 2022-23 and FY 2023-24 respectively, for conducting 6-8 mothers meeting @ Rs. 100 per quarter for 12018 ASHAs as proposed for breastfeeding promotion under MAA</p>



FMR Code	Program me/ Theme	S. No .	Scheme/ Activity	Amount Proposed (Rs. in Lakhs)		Amount Approved (Rs. in Lakhs)		Govt Remarks
				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
								programme as ASHA incentive. Capacity Building: 4 days training on IYCF for MOs, SNs. Total budget is Rs. 13.77 Lakhs.
		57	Lactation Management Centers	0.00	0.00	0.00	0.00	
		58	Intensified Diarrhoea Control Fortnight	132.30	123.38	122.70	113.78	<p>1. Capacity Building and Training: Approved Rs. 12.6 lakhs for Capacity Building and Training @ Rs. 96923 per district for 13 districts for the year 2022-23 and 2023-24.</p> <p>2. ASHA Incentive: Approved Rs. 9.25 Lakh as ASHA Incentive for distribution of ORS packets to Under 5 Children @ Rs. 1 per packet for the year 2022-23 and 2023-24.</p> <p>3. IEC & Printing: Approved Rs. 6.5 lakhs for IEC & Printing @ Rs. 0.5 lakh per district for 13 districts for the year 2022-23 and 2023-24.</p> <p>4. Procurement of ORS and Zinc: 4a. Approved Rs. 71.215 Lakh for procurement of ORS packets (10,17,362 ORS packets @ Rs. 7 per packet) and Rs. 14.21 lakhs for procurement of Zinc tablets (5097858 Zinc tablets) for the year 2022-23</p>



FMR Code	Program me/ Theme	S. No .	Scheme/ Activity	Amount Proposed (Rs. in Lakhs)		Amount Approved (Rs. in Lakhs)		Gov Remarks
				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
								and 2023-24.
		59	Eat Right Campaign	0.00	0.00	0.00	0.00	4b. Approved Rs. 8,921 Lakhs as a committed budget under procurement of ORS/ Zinc for the year 2022-23.
		60	Other Nutrition Components	0.00	0.00	0.00	0.00	
		61	State specific Initiatives and Innovations	78.00	78.00	0.00	0.00	The budget for Mobile Nutrition Counselling Centre is not approved as discussed in the NPCC meeting.
RCH-8	National Iodine Deficiency Disorders Control Programme (NIDDCP)	62	Implementation of NIDDCP	14.89	12.84	12.84	12.84	<p>Approved Rs. 12.84 lakhs each for FY 2022-23 & 2023-24 for NIDDCP.</p> <p>1) The State has proposed fund for procurement of Salt testing kits @ Rs. 40/kit for 17758 kits 8879 ASHA workers in 9 endemic districts (as identified by GOI) for 2 months (8879*2*40= 710320/-). Approved Rs. 7.1 lakhs as per programme norms.</p> <p>2) The State has proposed budget for ASHA incentive (9 endemic dist. as identified by GOI) for 8879 ASHAs @Rs. 25/-per month for 2 months (8879*2*25= Rs.4.44 lakhs). Approved Rs. 4.44 lakhs as per programme norms.</p> <p>3) As per the programme norms, approved a total of Rs.1.3 lakhs for conducting IEC</p>



FMR Code	Program me/ Theme	S. No .	Scheme/ Activity	Amount Proposed (Rs. in Lakhs)		Amount Approved (Rs. in Lakhs)		Gol Remarks
				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
								activities including Global IDD Prevention Day meeting/ workshop etc.
RCH Sub Total				18321.12	18994.96	16058.10	14391.36	

NDCP Flexi Pool

FMR Code	Program me/ Theme	S. No .	Scheme/ Activity	Amount Proposed (Rs. in Lakhs)		Amount Approved (Rs. in Lakhs)		Gol Remarks
				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
NDCP .1	Integrated Disease Surveillance Programme (IDSP)	63	Implementation of IDSP	106.23	97.78	94.28	97.78	Approved Rs.94.28 Lakhs for FY 2022-23 and Rs.97.78 Lakhs for FY 2023-24 for following activities: 1) Rs.2.75 Lakhs for diagnostics for each year. 2) Rs.37.38 Lakhs for capacity building for each year. 3) Rs.0.65 Lakhs for IEC & Printing for each year. 4) Rs.40.00 Lakhs for Planning and M&E for each year. 5) Rs.13.50 Lakhs for FY 2022-23 and Rs.17 Lakhs for FY 2023-24 for SRRE.
NDCP	National	64	Malaria	65.25	65.64	62.69	62.69	Approved Rs.62.69 Lakhs for each year



FMR Code	Program me/ Theme	S. No	Scheme/ Activity	Amount Proposed (Rs. in Lakhs)		Amount Approved (Rs. in Lakhs)		Gol Remarks
				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
				2	Vector Borne Disease Control Programme (NVBDCP)			
65	Kala-azar	0.00	0.00	0.00	0.00			
66	ABS/JE	7.17	7.02	7.02	7.02	Approved Rs.7.02 Lakhs for each year for following activities: 1) Rs.0.57 Lakhs for drugs & supplies. 2) Rs.6.00 Lakhs for IEC & Printing. 3) Rs. 0.45 Lakhs for Planning and M&E.		
67	Dengue & Chikungunya	267.00	246.64	246.34	246.34	Approved Rs.246.34 Lakhs for each year for following activities:		



FMR Code	Program me/ Theme	S. No .	Scheme/ Activity	Amount Proposed (Rs. in Lakhs)		Amount Approved (Rs. in Lakhs)		GoI Remarks
				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
								1) Rs.3.46 Lakhs for drugs & supplies. 2) Rs.53.83 Lakhs for diagnostics. 3) Rs.3.00 Lakhs for Capacity Building. 4) Rs.57.55 Lakhs for ASHA Incentives. 5) Rs.69.00 Lakhs for IEC & Printing. 6) Rs.44.50 Lakhs for Planning and M&E. 7) Rs.15.00 Lakhs for SRRE.
		68	Lymphatic Filariasis	0.00	0.00	0.00	0.00	
NDCP 3	National Leprosy Eradication Programme (NLEP)	69	Case detection and Management	40.45	45.50	40.45	45.50	Approved Rs.40.45 Lakhs (including unspent balance of Rs.1.87 Lakhs) for FY 2022-23 and Rs.45.50 Lakhs for FY 2023-24 as proposed by the State. Details given below: 1) Rs.1.00 Lakhs for FY 2022-23 for equipment. 2) Rs.6.57 Lakhs for each year for Drugs & Supplies. 3) Rs.5.27 Lakhs for each year for Capacity Building. 4) Rs.27.88 Lakhs for FY 2022-23 and Rs.26.01 Lakhs for FY 2023-24 for ASHA



FMR Code	Program me/ Theme	S. No	Scheme/ Activity	Amount Proposed (Rs. in Lakhs)		Amount Approved (Rs. in Lakhs)		GoI Remarks
				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
								Incentive.
		70	DPMR Services: Reconstructive surgeries	10.52	8.26	10.52	8.26	5) Rs.7.73 Lakhs for each year for IEC & Printing. Approved Rs.10.52 Lakhs for FY 2022-23 and Rs.8.26 Lakhs for FY 2023-24 as proposed by the State. Details given below: 1) Rs.8.96 Lakhs for FY 2022-23 for DBT. 2) Rs.8.26 Lakhs for each year for Equipment. 3) Rs.1.3 Lakhs for FY 2022-23 for Operational Cost.
		71	District Awards	26.00	0.00	26.00	0.00	Approved Rs.26.00 Lakhs for FY 2022-23 for Operational Costs as proposed by the State.
		72	Other NLEP Components	61.52	60.27	61.52	60.27	Approved Rs.61.52 Lakhs (including unspent balance of Rs.1.25 Lakhs) for FY 2022-23 and Rs.60.27 Lakhs for FY 2023-24 as proposed by the State. Details given below: 1) Rs.27.82 Lakhs for FY 2022-23 and Rs.27.54 Lakhs for FY 2023-24 for Capacity Building. 2) Rs.14.34 Lakhs for FY 2022-23 and



FMR Code	Program me/ Theme	S. No	Scheme/ Activity	Amount Proposed (Rs. in Lakhs)		Amount Approved (Rs. in Lakhs)		Gol Remarks
				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
								Rs.13.79 Lakhs for FY 2023-24 for IEC & Printing 3) Rs.19.36 Lakhs for FY 2022-23 and Rs.18.94 Lakhs for FY 2023-24 for Planning and M&E.
NDCP -4	National Tuberculosis Elimination Programme (NTEP)	73	Drug Sensitive TB (DSTB)	879.63	755.12	879.63	755.12	Approved Rs.879.63 Lakhs (including unspent balance of Rs.165.42 Lakhs) for FY 2022-23 and Rs.755.115 Lakhs for FY 2023-24 for following activities: 1) Rs. 309.81 Lakhs for FY 2022-23 and Rs.229.15 Lakhs for FY 2023-24 for DBT. 2) Rs.65.53 lakhs for FY 2022-23 and Rs.50.1 Lakhs for FY 2023-24 for new Civil Works. 3) Rs.68.07 Lakhs for FY 2022-23 and Rs.58.00 Lakhs for FY 2023-24 for Equipment. 4) Rs.16.09 Lakhs for FY 2022-23 and Rs.16.80 Lakhs for FY 2023-24 for Drugs & Supplies. 5) Rs.115.76 Lakhs for FY 2022-23 and Rs.114.23 Lakhs for FY 2023-24 for Diagnostics. 6) Rs.56.36 Lakhs for FY 2022-23 and



FMR Code	Program me/ Theme	S. No .	Scheme/ Activity	Amount Proposed (Rs. in Lakhs)		Amount Approved (Rs. in Lakhs)		Gol Remarks
				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
								Rs.56.14 Lakhs for FY 2023-24 for Capacity Building. 7) Rs.39.77 Lakhs for FY 2022-23 and Rs.19.95 Lakhs for FY 2023-24 for Operational Costs. 8) Rs.127.00 Lakhs for FY 2022-23 and Rs.124.005 Lakhs for FY 2023-24 for Planning and M&E. 9) Rs.81.24 Lakhs for FY 2022-23 and Rs.86.70 Lakhs for FY 2023-24 for SRBE.
		74	Nikshay Poshan Yojana	1089.19	922.35	1089.19	922.35	Approved Rs.1089.19 Lakhs (including unspent balance of Rs.210.76 Lakhs) for FY 2022-23 and Rs.922.35 Lakhs for FY 2023-24 for DBT.
		75	PPP	322.26	422.42	322.26	422.42	Approved Rs.322.26 Lakhs (including unspent balance of Rs.31.07 Lakhs) for FY 2022-23 and Rs.422.24 Lakhs for FY 2023-24 for following activities: 1) Rs. 125.39 Lakhs for FY 2022-23 and Rs.111.35 Lakhs for FY 2023-24 for DBT. 2) Rs.196.87 Lakhs for FY 2022-23 and Rs.311.07 Lakhs for FY 2023-24 for Operational Costs.
		76	Latent TB Infection (LTBI)	317.13	317.94	317.13	317.94	Approved Rs.317.13 Lakhs (including unspent balance of Rs.14.33 Lakhs) for FY



FMR Code	Program me/ Theme	S. No	Scheme/ Activity	Amount Proposed (Rs. in Lakhs)		Amount Approved (Rs. in Lakhs)		GoI Remarks
				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
								2022-23 and Rs.317.94 Lakhs for FY 2023-24 for Diagnostics
		77	Drug Resistant TB(DRTB)	441.46	538.09	441.46	538.09	Approved Rs.441.46 Lakhs (including unspent balance of Rs.281.05 Lakhs) for FY 2022-23 and Rs.538.09 Lakhs for FY 2023-24 for following activities: 1) Rs.57.55 Lakhs for FY 2022-23 and Rs.52.50 Lakhs for FY 2023-24 for DBT. 2) Rs.205.36 lakhs for FY 2022-23 for ongoing Civil Works. 3) Rs.12.15 Lakhs for FY 2022-23 and Rs.12.76 Lakhs for FY 2023-24 for Equipment. 4) Rs.6.50 Lakhs for FY 2022-23 and Rs.6.83 Lakhs for FY 2023-24 for Drugs & Supplies. 5) Rs.159.9 Lakhs for FY 2022-23 and Rs.466.00 Lakhs for FY 2023-24 for Diagnostics.
		78	TB Harega Desh Jeetega Campaign	195.70	150.22	195.70	150.22	Approved Rs.195.70 Lakhs (including unspent balance of Rs.52.63 Lakhs) for FY 2022-23 and Rs.150.22 Lakhs for FY 2023-24 for IEC & Printing.
		79	State specific Initiatives and	53.44	0.00	53.44	0.00	Approved Rs.53.44 Lakhs for FY 2022-23 for Drugs & Supplies including unspent



FMR Code	Program me/ Theme	S. No	Scheme/ Activity	Amount Proposed (Rs. in Lakhs)		Amount Approved (Rs. in Lakhs)		Gol Remarks
				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
			Innovations					balance.
NDCEP 5	National Viral Hepatitis Control Programme (NVHCP)	00	Prevention	84.85	84.85	84.85	84.85	<p>Approved Rs.84.85 Lakhs for FY 2022-23 and FY 2023-24 each</p> <p>1. Drugs & Supplies (Budget for procurement done by States): Approved Rs 56.33 lakhs for Hepatitis B vaccination of HRGs for FY 2022-23 & FY 2023-24 each.</p> <p>2. OOC: Approved Rs 2.75 lakhs for SVHMD Cost of Travel (Rs 0.75 lakhs), State Review Meeting (Rs 0.5 lakh) and SVHMD Nonrecurring Cost (Rs 1.5 lakhs) for FY 2022-23 & FY 2023-24 each.</p> <p>3. IEC & Printing: Approved Rs 23 lakhs for IEC for FY 2022-23 & FY 2023-24.</p> <p>4. Planning M & E: Approved Rs 2.77 lakhs for SVHMD: Meeting Cost/OE/Contingency for FY 2022-23 & FY 2023-24 each.</p>
		01	Screening and Testing through facilities	133.72	134.10	133.72	133.72	<p>Approved Rs.133.72 Lakhs (including unspent balance of Rs.25.42 Lakhs) for FY 2022-23 and Rs.133.72 Lakhs for FY 2023-24</p> <p>1. Diagnostics: Approved Rs 125.62lakhs for FY 2022-23 and for FY 2023-24 for kits, consumables and sample transportation.</p> <p>2. Capacity Building: Approved Rs 2.5 lakh</p>



FMR Code	Program me/ Theme	S. No	Scheme/ Activity	Amount Proposed (Rs. in Lakhs)		Amount Approved (Rs. in Lakhs)		GoI Remarks
				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
								<p>for training of Lab technicians for FY 2022-23 & 2023-24 each.</p> <p>3. OOC: Approved Rs 4.38 lakhs for State Lab Meeting Cost/ Contingency (Rs 2 lakhs for 2 State Labs) and Sample transportation (Rs 2.3 lakhs) for FY 2022-23 & FY 2023-24 each but State to budget sample transportation under Diagnostics.</p> <p>4. IEC & Printing: Approved Rs1.3 lakhs for printing for FY 2022-23 and FY 2023-24 each.</p>
		82	Screening and Testing through NGOs	0.00	0.00	0.00	0.00	
		83	Treatment	96.14	110.19	96.14	110.19	<p>Approved Rs.96.14 Lakhs for FY 2022-23 and Rs.110.19 Lakhs for FY 2023-24</p> <p>1. Drugs & Supplies: Approved Rs 67.44 lakhs for FY 2022-23 & Rs 81.49 lakhs for FY 2023-24 for Drugs (Central Supplies). Approved Rs 15 lakhs under Drugs & Supplies (Budget for procurement done by States) for HBIG procurement for FY 2022-23 and FY 2023-24 each.</p> <p>2. Capacity Building: Approved Rs 6 lakhs for training of Medical Officers (Rs 5 lakhs), Pharmacists (Rs 0.5 lakhs) and DEOs (Rs</p>



FMR Code	Program me/ Theme	S. No	Scheme/ Activity	Amount Proposed (Rs. in Lakhs)		Amount Approved (Rs. in Lakhs)		Govt Remarks
				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
								0.5 lakhs) for FY 2022-23 and FY 2023-24 each. 3. DOC: Approved Rs 7.70 lakhs for MTC (Rs 5.10 lakhs for 2 MTCs) & TC (Rs 2.60 lakhs for 13 TCs) Meeting Cost for FY 2022-23 & FY 2023-24 each.
NDCP .6	National Rabies Control Programme (NRCP)	84	Implementation of NRCP	192.70	192.70	192.70	192.70	Approved Rs.192.7 Lakhs for each year 1) Rs. 165.75 Lakhs is approved for drugs & supplies for each year. 2) Rs. 5.85 Lakhs is approved for capacity building for each year. 3) Rs. 19.3 lakhs is approved for IEC & Printing for each year. 4) Rs. 1.8 Lakhs is approved for Planning & M&E for each year.
NDCP .7	Program me for Prevention and Control of Leptospirosis (PPCL)	85	Implementation of PPCL	0.00	0.00	0.00	0.00	
NDCP .8	State specific	86	Implementation of State	0.00	0.00	0.00	0.00	



FMR Code	Programme/ Theme	S. No.	Scheme/ Activity	Amount Proposed (Rs. in Lakhs)		Amount Approved (Rs. in Lakhs)		Govt Remarks
				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
	Initiatives and Innovations		specific Initiatives and Innovations					
NDCP Sub Total				4398.37	4159.17	4363.04	4155.54	

NCD Flexi Pool

FMR Code	Programme / Theme	S. No.	Scheme/ Activity	Amount Proposed (Rs. in Lakhs)		Amount Approved (Rs. in Lakhs)		Govt Remarks
				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
NCD. 1	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	87	Cataract Surgeries through facilities	184.50	200.00	184.50	200.00	Approved Rs.184.50 Lakhs (including unspent balance of Rs.4.50 Lakhs) for FY 2022-23 and Rs.200 Lakhs for FY 2023-24 for Operational Costs.
		88	Cataract Surgeries through NGOs	574.05	600.00	574.05	600.00	Approved Rs.574.05 Lakhs (including unspent balance of Rs.34.05 Lakhs) for FY 2022-23 and Rs.600 Lakhs for FY 2023-24 for Operational Costs.
		89	Other Ophthalmic Interventions through facilities	0.00	0.00	0.00	0.00	
		90	Other Ophthalmic Interventions through	9.50	9.50	9.50	9.50	Approved Rs.9.5 Lakhs for FY 2022-23 and FY 2023-24 each for Operational Costs.



FMR Code	Programme / Theme	S. No.	Scheme/ Activity	Amount Proposed (Rs. in Lakhs)		Amount Approved (Rs. in Lakhs)		Govt Remarks
				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
			NGOs					
		91	Mobile Ophthalmic Units	0.00	0.00	0.00	0.00	
		92	Collection of eye balls by eye banks and eye donation centres	7.10	6.00	7.10	6.00	Approved Rs.7.10 Lakhs for FY 2022-23 and Rs.6.00 Lakhs for FY 2023-24 for Operational Costs.
		93	Free spectacles to school children	24.36	22.75	24.36	22.75	Approved Rs.24.36 Lakhs (including unspent balance of Rs.3.36 Lakhs) for FY 2022-23 and Rs.22.75 Lakhs for FY 2023-24 for free spectacles.
		94	Free spectacles to others	21.11	21.00	21.11	21.00	Approved Rs.21.11 Lakhs (including unspent balance of Rs.1.86 Lakhs) for FY 2022-23 and Rs.21 Lakhs for FY 2023-24 for free spectacles.
		95	Grant in Aid for the health institutions, Eye Bank, NGO, Private Practitioners	0.00	0.00	0.00	0.00	
		96	Other NPCB+VI components	130.43	73.74	130.43	73.74	Approved Rs.130.43 Lakhs for FY 2022-23 which includes: a) Rs.12.12 Lakhs for unspent balance of previous year.



FMR Code	Programme / Theme	S. No.	Scheme/ Activity	Amount Proposed (Rs. in Lakhs)		Amount Approved (Rs. in Lakhs)		GoI Remarks
				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
								<p>b) Rs.118.31 Lakhs for FY 2022-23 activities</p> <p>Approved Rs.73.74 Lakhs for FY 2023-24 which includes equipment, Capacity Building, IEC & Printing and Planning and M&E;</p>
NCD. 2	National Mental Health Program (NMHP)	97	Implementation of District Mental Health Plan	38.21	41.24	38.21	41.24	<p>Approved Rs.38.21 Lakhs for FY 2022-23 which includes:</p> <p>a) Rs.5.15 Lakhs for Committed unspent balance of previous year.</p> <p>b) Rs.33.06 Lakhs for FY 2022-23 activities as mentioned below:</p> <p>1) Rs.1.00 Lakh for Drugs & Supplies</p> <p>2) Rs.5.10 Laks for Operational Costs</p> <p>3) Rs.26.96 Lakhs for IEC & Printing</p> <p>Approved Rs.41.24 Lakhs for FY 2023-24 which includes:</p> <p>1) Rs.4.60 Lakh for Operational Costs</p> <p>2) Rs.36.64 Lakhs for IEC & Printing</p>
		98	State specific	22.69	15.31	22.69	15.31	Approved Rs.22.69 Lakhs for FY 2022-23 which includes:



FMR Code	Programme / Theme	S. No.	Scheme/ Activity	Amount Proposed (Rs. in Lakhs)		Amount Approved (Rs. in Lakhs)		Gol Remarks
				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
			Initiatives and Innovations					<p>a) Rs.6.10 Lakhs for Committed unspent balance of previous year.</p> <p>b) Rs.16.59 Lakhs for FY 2022-23 activities for Capacity Building.</p> <p>Approved Rs.15.31 Lakhs for FY 2023-24 for Capacity Building</p>
NCD. 3	National Programme for Health Care for the Elderly (NPHCE)	99	Geriatric Care at DH	29.98	19.50	29.98	19.50	<p>Approved Rs. 5.09 lakhs for 22-23 for 3 days CGA Module Trainings of MO, SN & Physiotherapists at all DHs.</p> <p>Approved Rs. 5.39 lakhs for 22-23 for committed liabilities under IEC for the activities approved in RoP 21-22.</p> <p>Approved Rs. 19.50 lakhs for each year 22-23 & 23-24 for celebration of IDOP at all districts for conducting multispecialty camps (with provision of Geriatrician, Orthopaedic, Ophthalmology, ENT, Dental, Neuro & Psychiatry etc.) for comprehensive geriatric assessment for 15 days in the month of October at DH level.</p>
		100	Geriatric Care at CHC/SDH	19.00	21.09	19.00	21.09	<p>Approved Rs. 2.00 lakhs for 22-23 for committed liabilities under equipment for setting up physiotherapy unit at CHCs approved in RoP 21-22.</p> <p>Approved Rs. 17.00 lakhs for 22-23 under</p>



FMR Code	Programme / Theme	S. No.	Scheme/ Activity	Amount Proposed (Rs. in Lakhs)		Amount Approved (Rs. in Lakhs)		GoI Remarks
				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
								equipment for 17 CHCs & Rs. 16.00 lakhs for 23-24 under equipment for 16 CHCs @ 1.00 lakhs per CHC for procurement of physiotherapy equipments as per list annexed. Approved Rs. 5.09 lakhs for 23-24 for 3 days CGA Module Trainings of MO, SN & Physiotherapists at CHCs.
		101	Geriatric Care at PHC/ SHC	0.00	0.00	0.00	0.00	
		102	Community Based Intervention	0.00	0.00	0.00	0.00	
		103	State specific Initiatives and Innovations	13.45	11.73	13.45	11.73	Approved Rs. 1.72 lakhs for 22-23 for SToT of MO, SN for 3 days CGA Module Trainings. Approved Rs. 11.73 lakhs for each year 22-23 & 23-24 for IEC activities & Launching event of IDOP and Printing of Modules & CGA booklet.
NCD. 4	National Tobacco Control Programme (NTCP)	104	Implementation of COTPA - 2003	100.86	82.58	100.86	82.58	Approved Rs.100.86 Lakhs (including unspent balance of Rs.8.01 Lakhs) for FY 2022-23 and Rs.82.58 Lakhs for FY 2023-24 for following activities: 1) Rs. 50.50 Lakhs for FY 2022-23 and Rs.53.78 Lakhs for FY 2023-24 for capacity building.



FMR Code	Programme / Theme	S. No.	Scheme/ Activity	Amount Proposed (Rs. in Lakhs)		Amount Approved (Rs. in Lakhs)		GoI Remarks
				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
								<p>2) Rs.6.60 lakhs for FY 2022-23 and Rs.6.50 Lakhs for FY 2023-24 for Operational Costs.</p> <p>3) Rs.32.26 Lakhs for FY 2022-23 and Rs.22.30 Lakhs for FY 2023-24 for IEC & Printing.</p> <p>4) Rs.11.50 Lakhs for SRRE for FY 2022-23.</p>
		105	Implement ation of ToEPI guideline	53.09	62.54	53.09	62.54	Approved Rs.53.09 Lakhs for FY 2022-23 and Rs.62.54 Lakhs for FY 2023-24,
		106	Tobacco Cessation	14.67	11.64	14.67	11.64	<p>Approved Rs.14.67 Lakhs (including unspent balance of Rs.7.02 Lakhs) for FY 2022-23 and Rs.11.64 Lakhs for FY 2023-24 for following activities:</p> <p>1) Rs. 2.00 Lakhs for FY 2022-23 for equipment.</p> <p>2) Rs.7.05 lakhs for FY 2022-23 and Rs.6.50 Lakhs for FY 2023-24 for diagnostics.</p> <p>3) Rs.4.32 Lakhs for FY 2022-23 and Rs.3.04 Lakhs for FY 2023-24 for Capacity Building.</p> <p>4) Rs.1.30 Lakhs for each year for Capacity</p>



FMR Code	Programme / Theme	S. No.	Scheme/ Activity	Amount Proposed (Rs. in Lakhs)		Amount Approved (Rs. in Lakhs)		GoI Remarks
				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
NCD. 5	National Programme for Prevention and Control of Diabetes, Cardiovascular Disease and Stroke (NPCDCS)	107	NCD Clinics at DH	27.78	27.30	19.98	19.50	<p>Building.</p> <p>FY 2022-23 Rs. 6.98 lakhs approved for drugs and consumables for 13 district.</p> <p>Rs. 13 lakhs approved for patient referral transportation</p> <p>Rs. 1.30 lakhs approved for block level training of MOs and shifted to capacity building under Other NPCDCS Component.</p> <p>Rs. 6.50 lakhs approved for district level IEC activities and shifted to IEC under Other NPCDCS Component.</p> <p>FY 2023-24 Rs. 6.50 lakhs approved for drugs and consumables for 13 district</p> <p>Rs. 13 lakhs approved for patient referral transportation</p> <p>Rs. 1.30 lakhs approved for block level training of MOs and shifted to capacity building under Other NPCDCS Component.</p> <p>Rs. 6.50 lakhs approved for district level IEC activities and shifted to IEC under</p>



FMR Code	Programme / Theme	S. No.	Scheme/ Activity	Amount Proposed (Rs. in Lakhs)		Amount Approved (Rs. in Lakhs)		GoI Remarks
				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
								Other NPCDCS Component.
		108	NCD Clinics at CHC/SDH	33.75	17.00	33.75	17.00	FY 2022-23 Rs. 28 lakhs for 28 New CHC and Rs. 5.75 lakhs unspent balance (Total Rs. 33.75 lakhs) approved. FY 2023-24 Rs. 17 lakhs approved for 17 New CHC
		109	Cardiac Care Unit (CCU/ICU) including STEMI	111.00	35.00	76.00	0.00	FY 2022-23 Rs. 6 lakhs for civil construction is unspent budget with state approved Rs. 70 lakhs for CCU Equipment is unspent budget with state approved Rs. 35 lakhs approved for CCU training and shifted to training under Other NPCDCS Component. FY 2023-24 Rs. 35 lakhs approved for CCU training and shifted to training under Other NPCDCS Component.
		110	Other NPCDCS Components	1068.76	1243.53	997.60	1130.87	FY 2022-23 Rs. 15 lakhs for cancer equipment and Rs. 5 lakhs unspent balance (Total Rs. 20 lakhs) approved.
		111	State specific Initiatives and	0.00	0.00			Rs. 75.2 lakhs for PBS equipment and Rs. 17.45 lakhs unspent balance (Total Rs. 92.65 lakhs) approved.



FMR Code	Programme / Theme	S. No.	Scheme/ Activity	Amount Proposed (Rs. in Lakhs)		Amount Approved (Rs. in Lakhs)		GoI Remarks
				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
			Innovations					<p>Rs. 42 lakhs approved for cancer drugs</p> <p>Rs. 486.87 lakhs for PBS Consumables and Rs. 2.28 lakhs unspent balance (Total Rs. 489.15 lakhs) approved.</p> <p>Rs. 9.5 lakhs for State level training approved.</p> <p>Rs. 11.5 lakhs for cancer training and Rs. 13.43 lakhs unspent balance (Total Rs.24.93 lakhs) approved.</p> <p>Rs. 189.69 lakhs approved for ASHA Incentive</p> <p>Rs. 1.5 lakhs approved for Prog. & Mgmt. cost for state</p> <p>Rs. 14.47 lakhs approved for Prog. & Mgmt. cost for District.</p> <p>Rs. 15 lakhs approved for Telemedicine and shifted to Other Operating Cost under State Specific Initiatives</p> <p>Rs. 98.96 lakhs approved for State data centre and shifted to Other Operating Cost under State Specific Initiatives</p>



FMR Code	Programme / Theme	S. No.	Scheme/ Activity	Amount Proposed (Rs. in Lakhs)		Amount Approved (Rs. in Lakhs)		GoI Remarks
				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
								<p>Rs. 20 lakhs for IEC activities and Rs. 11.54 lakhs unspent balance (Total Rs.31.54 lakhs) approved.</p> <p>Rs. 18.65 lakhs for printing and Rs. 20.72 lakhs unspent balance (Total Rs.39.37 lakhs) approved.</p> <p>Rs. 1.30 lakhs proposed for block level training MOs under NCD Clinic at DH level. It has been shifted under capacity building of Other NPCDCS Components. Approved</p> <p>Rs. 6.50 lakhs proposed for District IEC activities under NCD Clinic at DH level. It has been shifted under IEC & Printing of Other NPCDCS Components. Approved</p> <p>Rs. 35 lakhs was proposed for MOs training of CCU under CCU including STEMI. It has been shifted under capacity building of Other NPCDCS Components. Approved</p> <p>FY 2023-24 Rs. 15 lakhs approved for cancer equipment</p> <p>Rs. 52.52 lakhs approved for PBS equipment</p>



FMR Code	Programme / Theme	S. No.	Scheme/ Activity	Amount Proposed (Rs. in Lakhs)		Amount Approved (Rs. in Lakhs)		Gol Remarks
				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
								<p>Rs. 78 lakhs approved for cancer drugs</p> <p>Rs. 486.87 lakhs approved for PBS Consumables</p> <p>Rs. 0.5 lakhs approved for State level training</p> <p>Rs. 11.50 lakhs approved for cancer training</p> <p>Rs. 391.03 lakhs approved for ASHA Incentive</p> <p>Rs. 0.5 lakhs approved for Prog. & Mgmt. cost for state</p> <p>Rs. 6.50 lakhs approved for Prog. & Mgmt. cost for District.</p> <p>Rs. 4.5 lakhs approved for Telemedicine and shifted to Other Operating Cost under State Specific Initiatives</p> <p>Rs. 150 lakhs approved for State data centre and shifted to Other Operating Cost under State Specific Initiatives</p> <p>Rs. 25 lakhs approved for IEC activities</p>



FMR Code	Programme / Theme	S. No.	Scheme/ Activity	Amount Proposed (Rs. in Lakhs)		Amount Approved (Rs. in Lakhs)		GoI Remarks
				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
								<p>Rs. 18.65 lakhs approved for Printing activities</p> <p>Rs. 1.30 lakhs is proposed for block level training MOs under NCD Clinic at DH level. It has been shifted under capacity building of Other NPCDCS Components. Approved</p> <p>Rs. 6.50 lakhs is proposed for District. IEC activities under NCD Clinic at DH level. It has been shifted under IEC & Printing of Other NPCDCS Components. Approved</p> <p>Rs. 35 lakhs is proposed for MOs training of CCU under CCU including STEMI. It has been shifted under capacity building of Other NPCDCS Components. Approved</p>
NCD. 6	Pradhan Mantri National Dialysis Programme (PMNDP)	112	Haemodialysis Services	33.29	10.00	33.29	10.00	<p>1) As discussed in NPCC meeting, Rs. 10 lakhs are approved for IEC activity for each year</p> <p>2) Approved for unspent balance of Rs. 23.29 lakhs which will be utilized for past liabilities in FY 2022-23.</p> <p>Total Rs. 64.8 lakhs are approved for FY 2022-23</p>
		113	Peritoneal Dialysis Services	84.80	82.80	84.80	82.80	

FMR Code	Programme / Theme	S. No.	Scheme/ Activity	Amount Proposed (Rs. in Lakhs)		Amount Approved (Rs. in Lakhs)		Govt Remarks
				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
								<p>1) As discussed in NPOC meeting, Rs. 52 lakhs are approved for carrying out peritoneal dialysis services.</p> <p>2) Rs. 2.8 lakhs are approved for capacity building and training.</p> <p>3) Rs. 10 lakhs are approved for IEC activity.</p> <p>4) Approved for unspent balance of Rs. 20 lakhs which will be utilized for past liabilities in FY 2022-23.</p> <p>Rs. 82.8 lakhs are approved for FY 2023-24</p>
NCD. 7	National Program for Climate Change and Human Health (NPCCHH)	114	Implementation of NPCCHH	141.65	170.46	141.65	170.46	<p>Approved Rs.141.65 Lakhs for FY 2022-23 and Rs.170.46 Lakhs for FY 2023-24 as mentioned below:</p> <p>1) Rs.5.00 Lakh for FY 2022-23 and Rs.10.00 Lakhs for FY 2023-24 for new Civil work.</p> <p>2) Rs.21.16 Lakhs for FY 2022-23 and Rs.19.77 Lakhs for FY 2023-24 for Capacity Building.</p> <p>3) Rs.27.40 Lakhs for FY 2022-23 and Rs.54.80 Lakhs for FY 2023-24 for Operational Costs</p> <p>4) Rs.82.40 Lakhs for FY 2022-23 and</p>



FMR Code	Programme / Thesae	S. No.	Scheme/ Activity	Amount Proposed (Rs. in Lakhs)		Amount Approved (Rs. in Lakhs)		GoI Remarks
				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
								Rs.00.20 Lakhs for FY 2023-24 for IEC & Printing 5) Rs.5.04 Lakhs for each year for Planning and M&E 6) Rs.0.65 Lakhs for each year for SRRE
NCD. 8	National Oral health programme (NOHP)	115	Implementation at DH	18.00	18.00	18.00	18.00	Approved Rs.18 Lakhs for FY 2022-23 and FY 2023-24 each as proposed by the State. Details given below: 1) Rs.13 Lakhs for Drugs & Supplies. 2) Rs.5.00 Lakhs for IEC & Printing.
		116	Implementation at CHC/SDH	96.73	63.30	96.73	63.30	Approved Rs.66.73 Lakhs for FY 2022-23 which includes: a) Rs.3.43 Lakhs for Committed unspent balance of previous year. b) Rs.93.30 Lakhs for activities for FY 2022-23 as mentioned below: 1) Rs.79.00 Lakh for Equipment including Rs.70.00 Lakhs for strengthening existing dental care units districts, Rs.3.00 lakh for the procurement of Dental Chair with RVG complete unit for SPS Hospital, Rishikesh, Rs.1.00 lakh for equipment maintenance of Dental Unit at Mela Hospital, Haridwar, Rs.2.00 lakh for DH Almora and Rs. 3.00 lakh @ Rs.1.00 lakh each for SDH Ranildhet, CHC Dhauladevi and CHC Chaukhotiya for procurement of dental equipments.



FMR Code	Programme / Theme	S. No.	Scheme/ Activity	Amount Proposed (Rs. in Lakhs)		Amount Approved (Rs. in Lakhs)		Govt Remarks
				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
								<p>2) Rs.13.00 Lakhs for Drugs & Supplies. 3) Rs.1.30 Lakhs for IEC & Printing</p> <p>Approved Rs.63.30 Lakhs for FY 2023-24 for following activities: 1) Rs.49.00 Lakh for Equipment. 2) Rs.13.00 Lakhs for Drugs & Supplies. 3) Rs.1.30 Lakhs for IEC & Printing</p>
		117	Mobile Dental Units/Van	4.68	4.68	4.68	4.68	Approved Rs.4.68 Lakhs each year for oral health camps under NOHP.
		118	State specific Initiatives and Innovations	239.09	0.00	239.09	0.00	<p>For FY 2022-23</p> <p>a) Approved Rs. 73.20 lakh for Civil Work for the establishment of one Super Speciality Dental Unit in Gandhi Shatabdi Hospital, Dehradun district.</p> <p>b) Approved Rs. 165.89 lakh for Equipments for the establishment of one Super Speciality Dental Unit in Gandhi Shatabdi Hospital, Dehradun district.</p>
NCD. 9	National Programme on palliative care (NPPC)	119	Implementation of NPPC	47.25	23.00	47.25	23.00	<p>Approved Rs. 27.00 lakhs for renovation and equipments, etc for OPD/IPD(existing designated beds) for palliative care at districts Tehri, Uttarkashi, Almora, Champawat, Rudraprayag, Pauri, Chamoli, Bageshwar, Pithoragarh @3.0 lakhs for each district For 2022-23.</p> <p>Approved Rs.6.00 lakhs for 2022-23 and</p>



FMR Code	Programme / Theme	S. No.	Scheme/ Activity	Amount Proposed (Rs. in Lakhs)		Amount Approved (Rs. in Lakhs)		Govt Remarks
				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
								<p>Rs. 09.00 lakhs for 2023-24 for capacity building of 02 MOs and 04 SNs from each districts for all 13 districts. (for certificate course in palliative care) and Rs. 01.00 lakh for state level advocacy workshop.</p> <p>Approved Rs. 06.75 lakhs for 2022-23 (6.5 lakhs for Travel /Stationary and other drugs, etc @0.50 lakhs for each districts and Rs. 25000/- for clearing previous year liability of Dehradun District) and Rs. 06.50 lakhs for 2023-24.</p> <p>Approved Rs. 07.50 lakhs for 2022-23 and 2023-24 (Rs. 06.50 lakhs for IEC in all districts @50000/- per district and Rs. 01.00 lakh for state level IEC for Palliative Care (Palliative Care Day, Print/Electronic etc.).</p>
NCD. 10	National Programme for Prevention and Control of Fluorosis (NPPCF)	120	Implementation of NPPCF	0.00	0.00	0.00	0.00	
NCD. 11	National Programme for Prevention and Control	121	Screening of Deafness	2.68	2.60	2.60	2.60	<p>Approved Rs.2.68 Lakhs for FY 2022-23 and Rs.2.60 Lakhs for FY 2023-24 for following activities:</p> <p>1) Rs.1.30 Lakhs for Capacity Building for</p>

FMR Code	Programme / Theme	S. No.	Scheme/ Activity	Amount Proposed (Rs. in Lakhs)		Amount Approved (Rs. in Lakhs)		Govt Remarks
				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
	of Deafness (NPPCD)							each year.
		122	Management of Deafness	24.00	0.00	24.00	0.00	2) Rs.1.30 Lakhs for IEC & Printing for each year.
		123	State Specific Initiatives	0.00	0.00	0.00	0.00	Approved Rs.2.68 Lakhs for FY 2022-23 for equipment.
NCD. 12	National programme for Prevention and Management of Burn & Injuries	124	Support for Burn Units	0.00	0.00	0.00	0.00	
		125	Support for Emergency Trauma Care	0.00	0.00	0.00	0.00	
NCD. 13	State specific Programme Interventions	126	Implementation of State specific Initiatives and Innovations	0.00	0.00	0.00	0.00	
NCD Sub Total				3176.46	2096.29	3062.42	2740.83	

Health System Strengthening (HSS) - Urban

FMR Code	Programme/ Theme	S. No.	Scheme/ Activity	Amount Proposed (Rs. in Lakhs)		Amount Approved (Rs. in Lakhs)		GoI Remarks
				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
HSS(U).1	Comprehensive Primary Healthcare (CPHC)	127	Development and operations of Health & Wellness Centers - Urban	0.00	0.00	0.00	0.00	
		128	Wellness activities at HWCs- Urban	183.07	126.92	173.87	126.92	<p>Approved for FY 2022-23 including the unspent balance for Rs 173.87 L for following activities:</p> <p>1. Procurement of drugs for AB-HWC: 125.75 Lakh For FY 2022-23 Rs 114 Lakh @ Rs.3.00 lakhs/UPHC/Annum* 38 UPHCs,</p> <p>Unspent balance proposed for payment of bills of Procurement of Drugs for Rs.11.75 Lakhs; Activity approved under FMR U.6.2.L1 for Rs 114 Lakh in ROP FY 2021-22. Approved.</p> <p>2. Supplies for AB- HWC: Rs 10.56 Lakh For FY 2022-23 Rs 9.12 Lakh @ Rs.24000/ annum* 38 UPHCs-104</p>



FMR Code	Programme/ Theme	S. No.	Scheme/ Activity	Amount Proposed (Rs. in Lakhs)		Amount Approved (Rs. in Lakhs)		Govt Remarks
				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
								<p>ANMs* Rs.5000 Unspent balance for Payment of bills Rs. 1.44 Lakhs: Approved.</p> <p>3. Capacity building - 32.31 Lakh Unspent balance for payment of bills for multiskilling of ASHA for Rs.32.31 Lakhs: Approved.</p> <p>4. IEC/BCC: 4.4 Lakh For FY 2022-23 Rs 3.8 L @ Rs.10000/UPHC* 38 UPHCs Unspent balance for payment of bills for IEC/BCC for Rs.0.60 Lakhs: Approved.</p> <p>Procurement of equipment for Rs 0.85 lakhs: Approved for FY 2022-23, state to share details.</p> <p>Approved Rs 126.92 Lakh for following activities for FY 2023-24: 126.92 Lakh</p> <p>1. Procurement of drugs for AB-HWC for Rs 114 Lakh @ Rs.3.00 lakhs/UPHC/Annum* 38 UPHCs</p> <p>2. Supplies for AB- HWC for Rs 9.12 Lakh @ Rs.24000/ annum* 38 UPHCs=184 ANMs* Rs.5000</p>

FMR Code	Programme/ Theme	S. No.	Scheme/ Activity	Amount Proposed (Rs. in Lakhs)		Amount Approved (Rs. in Lakhs)		Govt Remarks
				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
								3. IEC/BOC for Rs 3.0 Lakh @ Rs.10000/UPHC* 30 UPHCs.
		129	Teleconsultation facilities at HWCs-Urban	9.90	6.66	9.90	6.66	<p>Approved Rs. 5.5 Lakh for FY 2022-23 for the cost of SIM and the data charge(Rs.100+ Rs.200=Rs.300/month) for 185 tablets issued to ANMs for 10 months in 2022-23 .</p> <p>Approved Rs. 6.66 Lakh for FY 2023-24 for the cost of SIM and the data charge(Rs.100+ Rs.200=Rs.300/month) for 185 tablets issued to ANMs for 12 months in 2023-24</p> <p>As per the information shared by the state, Rs.4.35 Lakhs is the unspent balance that is required to make payment of bills related to procurement of equipments for telemedicine. Activity approved in ROP FY 2021-22 for Rs 3.6 Lakh. Approved, state to share details.</p>
HSS(U) 2	Community Engagement	130	ASHA (including ASHA Certification and ASHA benefit package)	301.82	289.20	301.82	289.20	<p>Approved Rs 301.82 L for FY 2022-23 including unspent balance of Rs 12.62 Lakh for following:</p> <p>1. ASHA incentives: for FY 2022-23 Rs 289.2 Lakh for routine and recurring incentive of 1205 ASHAs @ Rs 2000/ASHA/month</p> <p>Unspent balance of Rs 12.62 Lakh for</p>



FMR Code	Programme/ Theme	S. No.	Scheme/ Activity	Amount Proposed (Rs. in Lakhs)		Amount Approved (Rs. in Lakhs)		Govt Remarks
				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
								<p>payment of bills for routine incentives for ASHA approved for FY 2022-23. Activity approved for Rs 308.48 Lakh for ASHA incentive in RoP FY 2021-22. Approved.</p> <p>Approved Rs 289.2 L for FY 2023-24 for routine and recurring incentive of 1205 ASHAs @ Rs 2000/ASHA/month</p>
		131	MAS	23.07	22.80	23.07	22.80	<p>Approved Rs. 22.8 lakhs each for in FY 22-23 and FY 23-24 for training of 228 new MAS's @ Rs. 10000 per MAS.</p> <p>Approved unspent amount of Rs. 0.27 lakhs approved in RoP 2021-22 approved for FY 2022-23.</p>
		132	JAS	0.00	0.00	0.00	0.00	
		133	RKS	0.00	0.00	0.00	0.00	
		134	Outreach activities	9.89	8.81	9.89	8.81	<p>Ongoing Activity: FY 2022-23 & 23-24</p> <p>(1) Approved for 49 ANM in 11 Govt mode UPHCs@ Rs500/month/ANM for 12 months for 2.94 lakhs.</p> <p>(2) Approved for UHND Expense@ Rs.250/Month/ANM for 49 ANM for Rs 1.47 lakhs.</p> <p>(3) Approved for Specialist medical camps(1 camp @ Rs.10000 in 3 months/UPHC) for 11 Govt mode UPHCs(Rs.4.40 Lakhs)</p>

FMR Code	Programme/ Theme	S. No.	Scheme/ Activity	Amount Proposed (Rs. in Lakhs)		Amount Approved (Rs. in Lakhs)		Govt Remarks
				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
								Rs 1.08 lakhs unspent amount approved for FY 2022-23.
		135	Mapping of slums and vulnerable population	0.40	0.00	0.40	0.00	FY 2022-23, Approved Rs.0.4 lakhs for vulnerability mapping of Kotdwara Urban.
		136	Other Community Engagement Components	0.00	0.00	0.00	0.00	
HSS(U)-3	Public Health Institutions as per IPHS norms	137	Urban PHCs	56.93	49.60	41.73	34.40	Approved for total amount of Rs. 32.4 lakhs for FY 22-23 and FY 23-24 each for rent of 9 UPHCs @ Rs. 30,000/- per UPHC per month. Not approved for Operational Expenses of 11 Govt Mode UPHCs+ 9 Govt mode UPHCs. As per NPCC discussion this may be borne from Untied funds. Rs 2 lakhs approved for print media for FY 2023-24 for Bhupatwala UCHC. Approved for Unspent amount of Rs 9.33 lakhs for FY 2022-23.
		138	Urban CHCs and Maternity Homes	1018.71	511.90	1018.71	400.15	FY 22-23 Continued activity: Approved the final instalment of Rs. 287.71 lakhs for the construction of 30 Bedded UCHC in Bhupatwala with the conditionality that the work should be

FMR Code	Programme/ Theme	S. No.	Scheme/ Activity	Amount Proposed (Rs. in Lakhs)		Amount Approved (Rs. in Lakhs)		Govt Remarks
				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
								<p>completed in FY 22-23.</p> <p>Approved for administrative approval for Rs. 306 lakhs as approved in ROP.</p> <p>New Activity:- Approved Rs. 737.25 lakh for the construction of UCHC at Mehuwala. For FY 2022-23, Rs. 425 lakh is approved and for FY 2023-24, Rs. 312.25 lakhs is approved.</p> <p>Rs. 78 lakhs are approved for procurement of equipment for UCHC Bhupatwala for FY 2023-24. The state is advised to do competitive bidding for procuring equipment.</p> <p>Rs 9.90 lakhs are approved for procuring medicines and consumables for UCHC Bhupatwala for FY 2023-24. As per NPCC discussion operational expenses for UCHC Bhupatwala is to be borne under the untied grant.</p>
HSS(U)4	Quality Assurance	139	Quality Assurance Implementation & Mera Aspataal	0.00	0.00	0.00	0.00	
		140	Kayakalp	11.68	11.38	11.68	11.38	<p>For FY 2022-23: A total budget of Rs 11.68 lakh approved as per below mentioned details</p>



FMR Code	Programme/ Theme	S. No.	Scheme/ Activity	Amount Proposed (Rs. in Lakhs)		Amount Approved (Rs. in Lakhs)		Govt Remarks
				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
								<p>* Rs 3.88 lakh for Kayakalp assessments of 38 UPHCs</p> <p>* Rs 7.5 lakh for Kayakalp awards</p> <p>* Rs 0.30 lakh for monitoring activities</p> <p>For FY 2023-24: A total budget of Rs 11.38 lakh approved as per continued activity proposed in FY 2022-23</p>
		141	Swachh Swasth Sarvatra	0.00	0.00	0.00	0.00	
HSS(U).5	HRH	142	Remuneration for all NHM HR	350.95	378.12	350.53	376.90	<p>Approved 135 positions of service delivery staff and 10 programme management staff as per discussion in NPCC. Details of the Posts approved are provided in the HR Annexure.</p> <p>Lumpsum amount of Rs. 14.85 lakhs in FY 2022-23 and Rs 16.04 lakhs for FY 2023-24 is approved for support staff. The services may be outsourced to the extent possible. State to refer to JS (Policy)'s letter dated 22 July 2016 (D.O.No.10(36)/2016-NRHM-1) for details.</p> <p>Salary for staff on deputation is to be paid as per extant state govt norms. Approved Annual Increment as per the principles</p>



FMR Code	Programme/ Theme	S. No.	Scheme/ Activity	Amount Proposed (Rs. in Lakhs)		Amount Approved (Rs. in Lakhs)		GoI Remarks
				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
								<p>mentioned in the HR Annexure. EPF (Employer's contribution) @ 13.36% is approved only for staff drawing salary <= Rs 15000 pm as on 1st April 2015 and any other staff engaged @ Rs 15000 pm or less after 1st April 2015. The State Administrative Officer looking after Salary must ensure proper calculation and disbursal as mentioned. Please refer to JS (P)'s letter dated 8 March 2016 [D.O.No.G.27034-8/2015-NHM(F)].</p> <p>All the positions are approved. Details of the approved posts and budget is provided in the HR annexure. Actual amount is to be calculated by the state based on principles mentioned in the HR Annexure.</p> <p>The approvals will continue in FY 2023-24 based on mid-term assessment (if any).</p>
		143	Incentives(AI allowance, Incentives, staff welfare fund)	0.00	0.00	0.00	0.00	
		144	Incentives under CPHC	15.20	22.80	15.20	22.80	<p>Approved Rs 15.2 L for FY 2022-23 for 38 UPHCs @ Rs 40,000/UPHC</p> <p>Approved for Rs 22.8 L for FY 2023-24 for</p>



FMR Code	Programme/ Theme	S. No.	Scheme/ Activity	Amount Proposed (Rs. in Lakhs)		Amount Approved (Rs. in Lakhs)		Govt Remarks
				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
		145	Costs for HR Recruitment and Outsourcing	0.00	0.00	0.00	0.00	38 UPHCs @ Rs 60,000/UPHC
HSS(U).6	Technical Assistance	146	Planning and Program Management	11.47	10.68	9.85	9.06	Budget Approved.
HSS(U).7	Access	147	PPP	894.20	854.18	894.20	854.18	Ongoing Activity: Operational cost of UPHC in PPP - Approved for FY 2022-23 Rs. 865.28 lakhs (Rs. 133.14 lakhs + Rs. 732.14 lakhs) and for FY 2023-24 Rs. 854.18 lakhs (Rs. 219.65 lakhs + Rs. 634.53 lakhs) with conditionally that- 1. Performance evaluation of the UPHCs needs to be conducted and shared. 2. MoU to be revised in consultation with MoHFW & NHRSC. Approved Rs 28.92 lakhs unspent amount for FY 2022-23.
HSS(U).8	Innovation	148	State specific Programme Innovations and Interventions	0.00	0.00	0.00	0.00	
HSS(U).9	Untied Grants	149	Untied Fund	97.85	85.30	97.85	85.30	FY 2022-23 Activity-1. Rs. 56.4 Lakhs for 1128 MAS's @ unit cost of Rs 5000/- Per MAS.



FMR Code	Programme/ Theme	S. No.	Scheme/ Activity	Amount Proposed (Rs. in Lakhs)		Amount Approved (Rs. in Lakhs)		GoI Remarks
				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
								<p>Approved</p> <p>Activity-2. Rs. 12.5 Lakhs for 11 UPHCs @ Unit cost of Rs. 1.13 lakhs per UPHC are approved.</p> <p>Approved for the unspent amount of Rs 28.95 lakhs for FY 2022-23 as proposed by State.</p> <p>FY 23-24 Approved total amount of Rs. 85.30 lakhs under untied grants for following activities:-</p> <p>Activity-1. Rs. 67.80 Lakhs for 1356 MAS's @ unit cost of Rs 5000/- Per MAS.</p> <p>Activity-2. Rs. 12.5 Lakhs for 11 UPHCs @ Unit cost of Rs. 1.13 lakhs per UPHC</p> <p>Activity-3. Rs. 5.00 lakhs for 1 UCHC.</p>
NUHM Sub Total				2985.14	2378.35	2958.70	2248.56	



Health System Strengthening (HSS) Rural

FMR Code	Programme/ Theme	S.No	Scheme/ Activity	Amount Proposed (Rs. in Lakhs)		Amount Approved (Rs. in Lakhs)		GoI Remarks
				FY	FY	FY	FY	
				2022-23	2023-24	2022-23	2023-24	
HSS.1	Comprehensive Primary Healthcare (CPHC)	150	Development and operations of Health & Wellness Centers - Rural	6431.40	1441.90	6544.09	1440.40	<p>Approved for FY 2022-23 for Rs 6544.09 Lakhs including unspent balance for following:</p> <p>1. Infrastructure - Civil works: Old works: Approved Rs. 2681.77 Lakhs (i) For FY 2022-23 Rs 860 Lakhs for:</p> <p>a) Approved balance amount of Rs 755 Lakhs @Rs 5 lakhs/SHC for 151 SHCs out of total 351 SHCs (approved in FY 2021-22 @Rs 10 lakhs per centre) for districts- Bageshwar, Chamoli, Champawat, Dehradun, Nainital, Pithoragarh, Rudraprayag and Uttarkashi. For the remaining 200 SHCs, the State has sufficient funds.</p> <p>b) Approved balance amount of Rs 105 Lakhs @Rs 5 lakhs/SHC for 21 SHCs out of total 100 SHCs (approved in FY 2021-22 @ Rs.7.00 lakhs per HWC) for districts- Bageshwar, Chamoli, Champawat, Dehradun and Uttarkashi. For the remaining 79 SHCs state has sufficient funds.</p> <p>(ii) Unspent balance of Rs 1821.77 Lakhs</p>



FMR Code	Programme/ Theme	S.No	Scheme/ Activity	Amount Proposed (Rs. in Lakhs)		Amount Approved (Rs. in Lakhs)		GoI Remarks
				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
								<p>proposed approved in FY 2022-23.</p> <p>2. New works: Rs 187 Lakhs for FY 2022-23 for new 244 SHC-HWC (Rs.131.00 Lakhs for 53 SHC-HWC and Rs.56.00 Lakhs for 191 SHC-HWC as per State's proposal). Out of 244 SHC-HWC, 53 SHC-HWC are @Rs 8 lakhs/unit and 191 SHC-HWC are @Rs 1.5 lakhs/unit. Amount approved as proposed by the State.</p> <p>3. Equipment: 1210.54 Lakhs approved for following (i) For FY 2022-23 Rs 695 lakhs @ Rs 1 Lakh per centre for 451 centres (approved in FY 2021-22) and for 244 new SHC-HWC proposed in current financial year. (ii) Approved for unspent balance for Rs.515.54 Lakhs which includes Rs 421.01 Lakhs for payment of bills for lab strengthening of SHC-HWC in 10 districts, Rs.89.7 Lakhs for payment of bills for lab strengthening of PHC-HWC in 4 districts and Rs.4.83 Lakh to be utilized for payment of bills (in four districts) for Food Magic box.</p> <p>4. Capacity building: Rs 787.41 Lakhs (i) For FY 2022-23 for Rs 269.56 Lakhs</p>



FMR Code	Programme/ Theme	S.No	Scheme/ Activity	Amount Proposed (Rs. in Lakhs)		Amount Approved (Rs. in Lakhs)		Govt Remarks
				FY	FY	FY	FY	
				2022-23	2023-24	2022-23	2023-24	
								<p>a) Rs 31.00 lakhs for Eat Right India training of 1500 ASHAs and 300 ANMs in a batch of 30 participants each (50 batches of ASHAs and 10 batches of ANMs) @Rs 0.55 lakhs/batch of ASHA and @Rs 0.35 lakhs/batch of ANM.</p> <p>b) Rs 141.55 lakhs for Expanded services training for the same batches of ASHA and ANM @Rs 2.45lakhs/batch of ASHA and @ Rs 1.9 lakhs/batch of ANM.</p> <p>c) Rs 39.37 Lakhs for Expanded services training of 559 CHOs in 23 batches @Rs 1.71 lakhs per batch</p> <p>d) Rs 57.56 lakhs for Induction training for same batches of CHOs @Rs 2.5lakhs per batch</p> <p>(ii) Approved unspent balance of Rs 517.85 Lakhs for payment of bills related to training and capacity building of ASHA, ANM, CHO, SN and MO.</p> <p>5. OOC: Rs. 565.2 Lakhs</p> <p>(i) For FY 2022-23 for Rs 517.2 Lakhs for 862 AB-HWC (153 SAD and 709 SHC-HWC) for all in one computer and printer @ Rs 60000/ AB-HWC.</p> <p>(ii) Approved Unspent balance of Rs 48</p>



FMR Code	Programme/ Theme	S.No	Scheme/ Activity	Amount Proposed (Rs. in Lakhs)		Amount Approved (Rs. in Lakhs)		Govt Remarks
				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
								<p>Lakhs for payment of bills for Telemedicine/ tele-consultation facility under Ayushman Bharat H&WC.</p> <p>6. IEC and printing: 405.62 Lakhs (i) For FY 2022-23- Rs 340.31 Lakhs for: a) Rs.301.5 Lakhs for IEC in 1206 centre out of 1439 centres (233 SHC-HWCs are covered in 15th Finance Commission) @25000/centre b) Rs.3.81 Lakhs for printing of 2 Eat Right India Toolkit for each of 635 centre out of 1885 HWCs (Toolkit for 1250 centres has already been approved in FY 21-22) @ Rs. 300 per toolkit. c) Rs.35 Lakhs for State level IEC activities for celebration of health days, community based screening as informed by state.</p> <p>(ii) Approved Unspent balance of Rs 65.31 Lakhs for payment of bills for IEC and printing activities.</p> <p>7. Planning and M&E: For FY 2022-23 Rs 593.35 lakhs for Independent Monitoring for 1206 SHC-HWCs (233 centres are covered under 15th Finance Commission) @ Rs 49200/-.</p>



FMR Code	Programme/ Theme	S.No	Scheme/ Activity	Amount Proposed (Rs. in Lakhs)		Amount Approved (Rs. in Lakhs)		Govt Remarks
				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
								<p>8. Shifted from Sr. No.152- Approved - Rs 113.20 Lakhs for tablets for 566 AB-HWCs @Rs 20,000/Tablet.</p> <p>Approved Rs 1440.4 Lakhs for FY 2023-24 for following:</p> <p>1. Capacity building: Rs 183.1 Lakhs for ASHA and MPW capacity building</p> <p>(a) Rs 25.35 lakhs for Eat Right India training of 1220 ASHAs and 244 ANMs in a batch of 30 participants each (41 batches of ASHAs and 8 batches of ANMs) @Rs 0.55lakhs/batch of ASHA and @Rs 0.35 lakhs/batch of ANM.</p> <p>b) Rs 115.65 lakhs for Expanded services training for the same batches of ASHA and ANM @Rs 2.45lakhs/batch of ASHA and @ Rs 1.9lakhs/batch of ANM.)</p> <p>c) CHO capacity building -Rs 17.1 Lakhs for Training on expanded services training of 244 CHOs in 10 batches @Rs 1.71 lakhs per batch and</p> <p>d) Rs 25 lakhs for Induction training for the same batch of CHOs @Rs 2.5 lakhs per batch</p>



FMR Code	Programme/ Theme	S.No	Scheme/ Activity	Amount Proposed (Rs. in Lakhs)		Amount Approved (Rs. in Lakhs)		GoI Remarks
				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
								<p>2. IEC and Printing: Rs 397.5 Lakhs. Budget of Rs 35 lakhs for IEC at the State and Rs. 362.5 lakhs for IEC in 1450 out of total 2091 centres (233 SHC-HWCs, 255 PHC-HWCs and 153 SAD-HWCs are covered in 15th Finance Commission) @ Rs 25000/centre)</p> <p>3. Planning and M&E: Rs 713.4 Lakhs for Independent Monitoring for 1450 SHC-HWCs (233 centres are covered under 15th Finance Commission) @ Rs 49200/SHC-HWC</p> <p>4. OOC: Rs 146.4 Lakhs for all in one computer and printer for 244 centres approved in FY 2022-23 @ Rs 60,000.</p>
		151	Wellness activities at HWCs- Rural	415.50	470.40	415.50	470.40	<p>Approved Rs 415.50 Lakhs for FY 2022-23 for Yoga Honorarium @ Rs.2500/ month/centre for 1847 centres for 9 months</p> <p>Approved Rs 470.40 Lakhs for 2023-24 for Yoga Honorarium @ Rs.2500/ month/ centre for 2091 centres for 9 months</p>
		152	Teleconsultation facilities at HWCs- Rural	173.50	72.50	60.30	72.50	<p>FY 2022-23- Approved Rs. 60.30 Lakh for FY 2022-23 @Rs. 5000/- per centre per year for internet connectivity for 1206 SHCs-HWCs i.e. Rs. 5000 x 1206 = Rs. 60.30 Lakhs.</p> <p>Approval for tablets proposed for SHC-</p>



FMR Code	Programme/ Theme	S.No	Scheme/ Activity	Amount Proposed (Rs. in Lakhs)		Amount Approved (Rs. in Lakhs)		Govt Remarks
				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
								HWC shifted to Sr. 150. FY 2023-24- Rs. 72.50 Lakh approved for FY 2023-24 @Rs. 5000/- per centre per year for internet connectivity for 1450 SHCs-HWCs i.e. Rs. 5000 x 1450 = 72.50 Lakhs
		153	CHO Mentoring	10.85	26.10	10.85	26.10	Approved for Rs 10.85 Lakhs for 1206 CHOs for FY 2022-23 for Rs 150/CHO for 6 months Approved for Rs 26.10 Lakhs for 1450 CHOs for FY 2023-24 for Rs 150/CHO for 12 months.
HSS.2	Blood Services & Disorders	154	Screening for Blood Disorders	472.39	482.19	472.39	482.19	Rs 472.39 Lakh for FY 2022-23 and Rs 482.19 Lakh for FY 2023-24 is approved for the purpose of screening for Blood disorders as per NPCC directives. a) Drugs & Supplies- Rs.442.05 Lakh in FY 2022-23 (Rs.91 Lakh for the Drugs & Supply for Thalassemia patients, Rs. 349.83 Lakhs for hemophilia factors and Rs. 1.22 lakh committed for the past liability of FY 2021-22), Rs 458.32 Lakh for FY 2023-24 (Rs.91 Lakh for the Drugs & Supply for Thalassemia patients and Rs. 367.32 Lakhs for hemophilia factors).



FMR Code	Programme/ Theme	S.No.	Scheme/ Activity	Amount Proposed (Rs. in Lakhs)		Amount Approved (Rs. in Lakhs)		Gol Remarks
				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
								<p>b) Diagnostics- Rs.15.37 Lakh in FY 2022-23 (Rs.13.75 Lakh for One time Screening to identify the carriers for approximately 88882 beneficiaries and Rs. 1.62 lakh committed for the past liability of FY 2021-22) and Rs.13.75 Lakh for FY 2023-24 in continuation of FY 2022-23.</p> <p>c) OOC- Rs.1.24 Lakh for each year.</p> <p>d) IEC & Printing- Rs.13.73 Lakh for FY 2022-23 (Rs.8.88 Lakh for Printing of cards for screening of children for hemoglobinopathies and Rs. 4.85 lakh committed for the past liability of FY 2021-22) and Rs.8.88 Lakh for FY 2023-24 in continuation of FY 2022-23.</p>
		155	Support for Blood Transfusion	15.00	15.00	15.00	15.00	Rs 15 lakh for FY 2022-23 and Rs 15 lakh for FY 2023-24 is approved for the purpose of providing BT sets to Thalassaemic patients for blood transfusion for 300 patients.
		156	Blood Bank/BCSU/BSU/Thalassaemia Day Care Centre	893.95	671.22	893.95	671.22	<p>Rs 893.95 lakhs for FY 2022-23 and Rs 671.22 lakhs for FY 2023-24 is approved as support for Blood Banks/ BCSU/ BSU/ Thalassaemia Day Care Centres as per NPCC directives.</p> <p>a) Drugs & Supplies- Rs.569.05 Lakh in FY 2022-23 (Rs.553.72 lakh for FY2022-</p>



FMR Code	Programme/ Theme	S.No	Scheme/ Activity	Amount Proposed (Rs. in Lakhs)		Amount Approved (Rs. in Lakhs)		Govt Remarks
				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
157	Blood collection and Transport Vans	0.00	0.00	0.00	0.00			
	158	Other Blood Services & Disorders	56.00	47.70	56.00	47.70	Rs 56 lakh in FY 2022-23 and Rs 47.7 lakh in FY 2023-24 is approved for IEC activities and cost of mobility of	



FMR Code	Programme/ Theme	S.No	Scheme/ Activity	Amount Proposed (Rs. in Lakhs)		Amount Approved (Rs. in Lakhs)		GoI Remarks
				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
			Components					Hemoglobinopathy teams.
HSS.3	Community Engagement	159	ASHA [including ASHA Certification and ASHA benefit package]	5095.16	4034.43	5058.60	4021.31	<p>Approved for Rs 5058.60 Lakhs for FY 2022-23 including unspent balance:</p> <p>1. Drugs and supplies: Rs 65.43 Lakhs (i) For FY 2022-23 Rs 64.74 Lakhs for a) Replenishment of HBNC kits for 12010 ASHAs @ Rs 200/ ASHA: Rs.24.04 Lakhs and b) Replenishment for HBYC kit for 4372 ASHAs @ Rs 1000/ASHA: Rs.43.72 Lakhs.</p> <p>(ii) Approved unspent balance for Rs. 0.69 lakh related to drugs and supplies</p> <p>2. Capacity building: 509.64 Lakhs (i) For FY 2022-23 for Rs 501.99 Lakhs for following capacity building activities a) Rs. 50.19 lakhs for the training on module VII & VII round 4 @3644.92/ ASHA for 1377 untrained ASHAs, b) Rs. 26.82 Lakhs for the 3090 ASHA's @ Rs. 868/ ASHA for enrolment fee of NIOS written examination, c) Rs. 14.03 Lakhs for 606 ASHA facilitator (Rs. 14.03 Lakhs for the 02 days refresher training for 606 ASHA Facilitators @ Rs. 70,160/- per batch for 20 batches</p>



FMR Code	Programme/ Theme	S.No	Scheme/ Activity	Amount Proposed (Rs. in Lakhs)		Amount Approved (Rs. in Lakhs)		Govt Remarks
				FY	FY	FY	FY	
				2022-23	2023-24	2022-23	2023-24	
								<p>d) Rs. 19.8 lakhs for 5 days training on PLA (Total 12 batch) *7 batch for 2nd Round on PLA for 228 AF for 5 districts & 5 batches for 1st Round on PLA for 152 AF remaining 8 districts) as approved in ROP FY 2021-22 @ 1.65L /Batch for 12 batches.</p> <p>e) Rs. 43.17 lakhs for 12018 ASHAs and 606 AF for Social Security Benefits @ 342/- per person. (Premium amount Rs. 342 should be released in ASHA & AF Bank account).</p> <p>f) Rs. 106.78 lakhs (Rs 96.41 Lakhs of HBYC Refresher Training for 3 days @ Rs. 90,640/- per batch for 106 batches for two HPD District and @ Rs 10.33 Lakhs for 5 day training for 265 New approved ASHAs in FY 2018 -19 to 2020 - 21)</p> <p>g) Rs 4.16 Lakhs for exposure visit for inter-state of best performing District. Total 20 participants will get exposure in this visit (4 ASHAs + 2 ASHA Facilitator + 1 BCM + 1 DCM + 02 State CP cell members for 01 team)</p> <p>h) New activity: Rs 237.04 Lakhs for 8 days refresher training on module 6 & 7</p>



FMR Code	Programme/ Theme	S.No	Scheme/ Activity	Amount Proposed (Rs. in Lakhs)		Amount Approved (Rs. in Lakhs)		Govt Remarks
				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
								<p>round 1 & 2 for 10641 ASHA's @ 66960 /- per batch for 354 batches.</p> <p>(ii) Approved unspent balance of Rs. 7.65 lakh related to Capacity building incl. training:</p> <p>3. ASHA incentives: 2646.51 Lakhs for following incentives:</p> <p>(i) For FY 2022-23 for</p> <p>a) Rs. 2595.12 Lakhs for Routine incentives which includes following:</p> <ul style="list-style-type: none"> - Incentive for PHC Review Meeting: Rs 194.63 lakh @ Rs. 150/- per month for 10813 ASHA for 12 Months - Routine Activity: Rs.2140.97 lakh @ Rs. 1650/- for 10813 ASHAs for 12 month and - VHND activity: Rs.- 259.51 lakh @ Rs. 200/- per month for 12 months for 10813 ASHAs <p>b) For FY 2022-23 Rs. 43.80 Lakhs for 40 Help Desk @ Rs. 300/- per Help Desk per day for 365 days.</p> <p>(ii) Approved unspent balance for Rs. 7.59 Lakhs to be utilized in FY 22-23 to make payment of incentive related to ASHA</p>



FMR Code	Programme/ Theme	S.No	Scheme/ Activity	Amount Proposed (Rs. in Lakhs)		Amount Approved (Rs. in Lakhs)		Govt Remarks
				FY	FY	FY	FY	
				2022-23	2023-24	2022-23	2023-24	
								<p>incentive for routine activities as past liability.</p> <p>4. OOC: Rs 1403.43 Lakhs for following activities</p> <p>(i) For FY 2022-23 Rs 763.12 Lakhs approved for following activities</p> <p>a) Rs. 63.12 Lakh @ Rs 500/- for 12624 (12018 ASHAs + 606 AF) uniform</p> <p>b) Rs. 45.52 Lakh for ASHA sammelan and awards</p> <p>c) Rs. 581.76 Lakh. For 606 AF for supportive supervision visits proposed @ Rs 400 per visit X 20 visit per month for 12 months</p> <p>d) Rs.72.72 Lakhs for PLA meeting for 606 AF for 12 months @ Rs 1000/- (606*12*1000). AF doing 10 PLA meeting per month @ 100/-)</p> <p>(ii) Approved Rs 635.5 Lakh as unspent balance under FMR 6.1.2.5.1 from ROP FY 2021-22 in FY 2022-23.</p> <p>(iii) Approved Rs 4.56 Lakhs as unspent balance under FMR 3.1.3.1 for mobility cost for ASHA Facilitators.</p>



FMR Code	Programme/ Theme	S.No.	Scheme/ Activity	Amount Proposed (Rs. in Lakhs)		Amount Approved (Rs. in Lakhs)		Gol Remarks
				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
								<p>(iv) Approved Rs 0.25 Lakhs as unspent balance for ASHA sammelan.</p> <p>5. IEC and printing: 45.06 Lakhs for following activities for FY 2022-23</p> <p>a) Rs. 24.04 Lakhs for 12018 ASHAs @ Rs. 200/- per ASHA Diary & HBNC Format</p> <p>b) Rs. 19.20 lakhs for 12018 ASHA (@ Rs 100/- PLA format and @ Rs 60/- flipbook)</p> <p>c) Rs. 1.82 Lakhs for 606 AF @ Rs. 300/- per ASHA facilitator Diary</p> <p>6. Planning and M&E: 388.53 Lakhs</p> <p>(i) For FY 2022-23 for Rs 379.98 Lakhs for following activities</p> <p>a) Rs. 62.46 lakhs for Mobility Cost (Rs. 2,28,000/- for visit of DCM @ Rs. 600/- per visit & Rs 58,17,600/- for 101 BCM @ Rs. 400/- one visit per month for 12 & Rs. 2 Lakhs for State ASHA Mentoring group meeting and visit for monitoring)</p> <p>b) Rs. 302.98 Lakhs for 12624 (12018 ASHA's+ 606 AF) @ Rs. 2400/- per person (Rs. 200 per person per month) for 12 months for CUG Sim/Internet charges.</p>



FMR Code	Programme/ Theme	S.No	Scheme/ Activity	Amount Proposed (Rs. in Lakhs)		Amount Approved (Rs. in Lakhs)		Govt Remarks
				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
								<p>c) Rs. 14.54 Lakh for 606 AF for 12 months @ Rs. 200/- per meeting at block level with BCM/BPM.</p> <p>(ii) Approved Rs 2.15 Lakhs (0.46 Lakhs +1.69 Lakhs) as unspent balance for mobility costs for mobility cost for DCM and BCM and State ASHA mentoring group.</p> <p>(iii) Approved Rs. 0.04 Lakh as unspent balance for incentive for AF for block level meeting.</p> <p>(iv) Approved Rs 6.36 Lakh as unspent balance for payments of CUG sim and internet.</p> <p>Approved for Rs 4021.31 Lakhs approval for FY 2023-24 for following activities:</p> <p>1. Drugs and supplies: Rs.48.07 Lakhs for 12018 ASHAs @ Rs. 200/- per HBNC kit for 12018 ASHAs & Rs. 200/- per HBYC Kit for 12018 ASHAs</p> <p>2. Capacity building: Rs 146.41 Lakhs for following activities</p> <p>a) Rs. 65.25 Lakhs for the 7517 ASHA's @ Rs. 868/ASHA for enrolment fee of NIOS written examination.</p>



FMR Code	Programme/ Theme	S.No	Scheme/ Activity	Amount Proposed (Rs. in Lakhs)		Amount Approved (Rs. in Lakhs)		GoI Remarks
				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
								<p>b) Rs. 14.03 Lakhs for the 02 days refresher training for 606 ASHA Facilitators @ Rs. 70,160/- per batch for 20 batches</p> <p>c) Rs. 19.8 lakhs for 5 days training on PLA (Total 12 batch) *7 batch for 3rd Round on PLA for 228 AF for 5 districts & 5 batches for 2nd Round on PLA for 152 AF remaining 8 districts) as approved in ROP FY 2021-22 @ 1.65L /Batch for 12 batches.</p> <p>d) Rs. 43.17 lakhs for 12018 ASHAs and 606 AF for Social Security Benefits @ 342/- per person</p> <p>e) Rs 4.16 Lakhs for exposure visit for intra-state of best performing District. Total 20 participants will get exposure in this visit (4 ASHAs + 2 ASHA Facilitator + 1 BCM + 1 DCM + 02 State CP cell members for OI team)</p> <p>3. ASHA Incentive: Rs 2638.92 Lakhs for following activities</p> <p>a) Rs. 2595.12 Lakh for routine activities which includes: - PHC Review Meeting Rs 194.63 lakh @ Rs. 150/- per month for 10813 ASHA for</p>

FMR Code	Programme/ Theme	S.No	Scheme/ Activity	Amount Proposed (Rs. in Lakhs)		Amount Approved (Rs. in Lakhs)		Govt Remarks
				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
								<p>12 Months</p> <p>- Routine Activity Rs.2140.97 Lakh @ Rs. 1650/- for 10813 ASHAs for 12 month</p> <p>- VHND activity Rs. 259.51 lakh @ Rs. 200/- per month for 10813 ASHAs.</p> <p>b) Rs. 43.80 Lakhs for 40 Help Desk @ Rs. 300/- per Help Desk per day for 365 days.</p> <p>4. OOC: 762.87 Lakhs for following activities</p> <p>a) Rs. 63.12 Lakh @ Rs 500/- for 12624 (12018 ASHAs + 606 AF) for uniform</p> <p>b) Rs. 45.27 Lakh for ASHA award and sammelan</p> <p>c) Rs. 581.76 Lakh AF for supportive supervision visits @ Rs 400* per visit X 20 visit per month = Rs. 8000 per month.</p> <p>d) Rs.72.72 Lakhs for PLA meeting for 606 AF for 12 months @Rs. 1000/- [606AF*12*1000]. AF doing 10 PLA meeting per month @ 100/-)</p> <p>e) During NPCC, State was requested keep activity for CUG Sim/internet charges under PMU. Activity approved, however the State may utilize the fund from overall PM Cost.</p>



FMR Code	Programme/ Theme	S.No	Scheme/ Activity	Amount Proposed (Rs. in Lakhs)		Amount Approved (Rs. in Lakhs)		Govt Remarks
				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
								<p>5. IEC and printing: 45.06 Lakhs for following activities:</p> <p>a) Rs. 24.04 Lakhs for 12018 ASHAs @ Rs. 200/- per ASHA Diary & HBNC Format</p> <p>b) Rs. 19.2 lakhs for 12018 ASHA @ Rs 160/- per ASHA PLA format.</p> <p>c) Rs. 1.82 Lakhs for 606 AF @ Rs. 300/- per ASHA facilitator Diary</p> <p>6. Planning and M&E: 379.98 Lakhs for following activities:</p> <p>a) Rs. 62.46 lakhs for Mobility Cost (Rs. 2,28,000/- for visit of DCM @ Rs. 600/- per visit & Rs 58,17,600/- for 101 BCM @ Rs. 400/- per visit & Rs. 2 Lakhs for State ASHA Mentoring group meeting and visit for monitoring)</p> <p>b) Rs. 14.54 Lakh for 606 AF @ Rs. 200/- per meeting at block level with BCM/BPM</p> <p>c) Rs.302.98 Lakhs for 12018 ASHA's and 606 ASHA Facilitator @ 200/- per month for Sim and internet connection</p>
		160	VHSNC	14.54	14.54	14.54	14.54	Approved Rs 14.54 Lakhs for FY 2022-23 and FY 2023-24 as proposed for 606 AF for 12 months @ Rs.200/- per AF (1 AF mentor 02 VHSNC per month @ Rs.



FMR Code	Programme/ Theme	S.No	Scheme/ Activity	Amount Proposed (Rs. in Lakhs)		Amount Approved (Rs. in Lakhs)		Govt Remarks
				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
							100/-)	
		161	JAS	0.00	0.00	0.00	0.00	
		162	RKS	0.00	0.00	0.00	0.00	
		163	Other Community Engagements Components	365.82	175.67	268.82	173.67	<p><u>Approved Rs 268.82 Lakhs for FY 2022-23 for following activities:</u></p> <p>(i) Capacity building: Rs 29.45 Lakhs for following activities</p> <p>a) Rs. 2.25 lakhs for social audit of health services in 30 blocks from USSATA @ Rs. 7500/- per block (Dehradun-6, Haridwar-6, Almora=11, U S nager-7)</p> <p>b) Rs 3.00 lakhs for 2 days training of TOT at state level for VHSNC & Panchayati raj, HWCs for 3 batch for 90 Participants [ASHA/ANM/AF/BCM/DCM/PRJ] for 2 Aspirational Districts (Haridwar & U S Nagar) @ Rs. 1,49,540/-</p> <p>c) Rs 5.20 Lakhs for organizing District Level Jan Samvaad The proposed budget will also include making necessary copies of community monitoring toolkit at the district level for its circulation among Block Coordinators (lumpsum Rs. 3000/-). @ Rs. 40000/- per district * 13 Districts = Rs. 5,20,000/-</p> <p>d) Rs 19.00 Lakhs for organizing Block</p>



FMR Code	Programme/ Theme	S.No	Scheme/ Activity	Amount Proposed (Rs. in Lakhs)		Amount Approved (Rs. in Lakhs)		GoI Remarks
				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
								<p>level Jan Samwaad @ Rs. 20,000/- per block per Jan Samwaad in all 95 Blocks. *State may share the report of social audit for past year.</p> <p>(ii) IEC & Printing: Approved Rs 95 Lakhs for FY 2022-23 for Block level health mela for 95 blocks @ Rs 1L/ block.</p> <p>(iii) Rs.144.22 Lakh for PLA meeting @ Rs. 100 for 12018 ASHA for 12 months.</p> <p>(iv) During NPCC, State was requested keep activity of Quarterly Review Meeting at 2 State level & 2 regional under PMU. Activity approved, however the State may utilize the fund from overall PM Cost.</p> <p>(v) Approved Unspent balance for Rs 0.15 Lakhs for payment of bills related to 3.1.3.5 for VHSNC Orientation by ASHA Facilitator under Planning & M&E.</p> <p>Approved Rs 173.67 Lakhs for FY 2023-24 for following activities:</p> <p>(i) Capacity building: Rs 29.45 Lakhs for following activities</p> <p>a) Rs. 2.25 lakhs for social audit of health services in 30 blocks from USSATA @ Rs.</p>

FMR Code	Programme/ Theme	S.No	Scheme/ Activity	Amount Proposed (Rs. in Lakhs)		Amount Approved (Rs. in Lakhs)		Govt Remarks
				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
								<p>7500/- per block (Dehradun-6, Haridwar-6, Almora=11, U S nager-7)</p> <p>b) Rs 3.00 lakhs for 2 days training of TOT at state level for VHSNC & Panchayat raj, HWCs for 3 batch for 90 Participants (ASHA/ANM/AF/ BCM/DCM/PRI) for 2 Districts (Nainital & Dehradun) @ Rs. 1,49,540/-</p> <p>c) Rs 5.20 Lakhs for organizing District Level Jan Samwaad The proposed budget will also include making necessary copies of community monitoring toolkit at the district level for its circulation among Block Coordinators (lumpsum Rs. 3000/-), @ Rs. 40000/- per district * 13 Districts = Rs. 5,20,000/-</p> <p>d) Rs 19.00 Lakhs for organizing Block level Jan Samwaad @ Rs. 20,000/- per block per Jan Samwaad in all 95 Blocks. *State may share the report of social audit for past year.</p> <p>(ii) Approved Rs.144.22 Lakh for PLA meeting @ Rs. 100 for 12018 ASHA for 12 months</p>
HSS-4	Public Health Institution	164	District Hospitals	272.98		272.98	0.00	For FY 2022-23: Approved unspent balance:



FMR Code	Programme/ Theme	S.No	Scheme/ Activity	Amount Proposed (Rs. in Lakhs)		Amount Approved (Rs. in Lakhs)		Govt Remarks
				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
	as per IPHS norms							<p>Activity 1 : Approved unspent balance of Rs. 199.85 lakhs for construction of Transit Hostel at DH Pithoragarh.</p> <p>Activity 2: Approved unspent balance of Rs.73.13 lakhs for construction of 100 bedded hospital at Coronation, Dehradun.</p>
		165	Sub-District Hospitals	7732.91	186.57	7732.91	98.07	<p>For FY 2022-23</p> <p>a) Based on NPCC discussion, the revised approval of amount of Rs. 62.19 crore in ROP 2021-22 was overruled and the approved cost of 9760.00 lakh in the FY 2018-19 was approved. So, Approved Rs. 1760.00 Lakh as final balance amount for construction of 300 bedded Sub District Hospital at Harrawala in district Dehradun. Approved for unspent balance of amount Rs.2000 lakh for the same activity.</p> <p>b) Approved the final instalment of Rs. 3837.51 lakhs for the construction of Multispeciality 200 bedded hospital in Haldwani with the conditionality that: 1. Construction of the building should be completed in FY 2022-23.</p> <p>c) Approved for unspent balance of the amount Rs.35.40 lakh.</p>

FMR Code	Programme/ Theme	S.No	Scheme/ Activity	Amount Proposed (Rs. in Lakhs)		Amount Approved (Rs. in Lakhs)		Govt Remarks
				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
								<p>d) Approved total project cost of Rs. 198.07 Lakhs for construction of transit hostel at SDH Combined Hospital, Srinagar with the conditionality that:</p> <p>a) Construction will be completed within 2 years.</p> <p>For FY 2022-23, Rs. 100 Lakh is approved.</p> <p>For 2023-24, Rs. 98.07 lakhs is approved for construction of transit hostel at SDH Combined Hospital, Srinagar</p>
		166	Community Health Centers	815.37	1119.42	815.37	588.42	<p>Activity 1: Approved for unspent balance of Rs 215.37 lakh.</p> <p>Activity 2: New Activity: Approved the amount of Rs. 396.14 lakhs @ Rs. 198.07 lakh per Transit Hostel at CHC Deghat and CHC Lamgaha in Almora district with the conditionality that :</p> <p>a) The construction will be completed within 2 years.</p> <p>For FY 2022-23, Rs. 200 is approved.</p> <p>For 2023-24, Rs. 196.14 lakhs is approved.</p> <p>Activity 3: Approved the total amount of Rs. 792.28 lakhs @ Rs. 198.07 lakh each for 4 Transit hostels at CHC Khirsu, CHC Yamkeshwar & CHC Rikhnkhal and CHC</p>



FMR Code	Programme/ Theme	S.No	Scheme/ Activity	Amount Proposed (Rs. in Lakhs)		Amount Approved (Rs. in Lakhs)		Govt Remarks
				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
								Nainidanda with the conditionality that: a) The construction will be completed within 2 years. For FY 2022-23, Rs. 400 is approved. For 2023-24, Rs. 392.28 lakhs is approved.
		167	Primary Health Centers	705.92	300.00	705.92	117.84	<p>Activity 1: FY 2022-23: Continued Activity: Approved the amount of Rs. 10 lakhs as final instalment for construction of Day care PHC and Transit Hostel in Gunji. Approved unspent balance of Rs 279.92 lakh.</p> <p>Activity 2: FY 2022-23, Approved unspent balance of Rs. 216 lakhs.</p> <p>Activity 3: Approved the total amount of Rs. 317.84 lakhs @ Rs. 158.92 lakh each for 2 transit hostels at PHC Chakisain & Laxman Jhula with the conditionality that: a) Construction will be completed within 2 years. For FY 2022-23, Rs. 200 is approved. For 2023-24, Rs. 117.84 lakhs is approved.</p>
		168	Sub-Health Centers	0.00	0.00	0.00	0.00	
		169	Other Infrastructure/Civil	800.00	800.00	0.00	0.00	The construction for SHSRC not approved. It is suggested to hire an appropriate rental space for functioning of SHSRC.



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				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
			works/expansion etc.					However, support for establishment of workstations may be provided for functional SHSRC. Under SHSRC, operational cost for FY 2022-23 and FY 2023-24 has been approved already.
		170	Renovation/ Repair/Upgradation of facilities for IPHS/NQAS/MUSQAN/SU MAN Compliant	16.92	0.00	16.92	0.00	<p>a. Approved for unspent balance of Rs. 4.92 lakhs for completing the labour room work at CHC Jwalapur.</p> <p>b. Approved for unspent balance of Rs. 5.00 lakhs for completing the renovation and upgradation of S/C Randhar.</p> <p>c. New Activity: Approved a lumpsum amount of Rs. 7 lakhs for repair and renovation.</p>
HSS.5	Referral Transport	171	Advance Life Saving Ambulances	993.84	996.44	900.72	900.72	<p>FY 2022-23 and FY 2023-24: Approved Rs. 900.72 lakhs for 54 ALS @ 1.39 lakh per ambulance per month for 12 months as operational cost with the conditionality:</p> <p>1. State will ensure availability round the clock EMT trained personnel and drivers.</p> <p>2. Monthly monitoring of following KPIs by States:</p> <ul style="list-style-type: none"> • Average calls received per day and per month • Total Average Response time



FMR Code	Programme/ Theme	S.No	Scheme/ Activity	Amount Proposed (Rs. in Lakhs)		Amount Approved (Rs. in Lakhs)		GoI Remarks
				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
		172	Basic Life Saving Ambulances	3198.00	2952.00	2952.00	2952.00	<ul style="list-style-type: none"> • % dropped, missed, silent, abandoned, valid incomplete, noise/ disturbance calls of the total calls/month • Minimum and maximum no. of trips per ambulance • No. of trips and total kms travelled per day for each ambulance • No. of days in which each ambulance travelled more than 40 kms or less than 20 kms in one trip • Average breakdown time in a month for each ambulance • % of EMTs trained, their type and duration of training <p>FY 2022-23 and FY 2023-24: Approved Rs. 2952 lakhs for 205 HLS @ 1.20 lakh per ambulance per month for 12 months with the conditionality:</p> <ol style="list-style-type: none"> 1. State will ensure availability round the clock EMT trained personnel and drivers. 2. Monthly monitoring of following KPIs by States: <ul style="list-style-type: none"> • Average calls received per day and per month • Total Average Response time • % dropped, missed, silent, abandoned, valid incomplete, noise/ disturbance calls of the total calls/month • Minimum and maximum no. of trips per



FMR Code	Programme/ Theme	S.No	Scheme/ Activity	Amount Proposed (Rs. in Lakhs)		Amount Approved (Rs. in Lakhs)		Govt Remarks
				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
								ambulance • No. of trips and total kms travelled per day for each ambulance • No. of days in which each ambulance travelled more than 40 kms or less than 20 kms in one trip • Average breakdown time in a month for each ambulance % of EMTs trained, their type and duration of training
		173	Patient Transport Vehicle	765.55	861.62	744.85	781.25	FY 2022-23: a) Approved Rs. 522.75 lakhs for drop back of pregnant women @ Rs.425 per PW for 123000 PW. b) Approved amount of Rs. 180 lakhs @ Rs. 500 per dialysis case for 36000 cases. c) Approved for unspent balance of amount Rs. 42.1 lakhs approved in FY 2021-22. FY 2023-24: a) Approved Rs. 565.25 lakhs for drop back of pregnant women @ Rs.425 per PW for 133000 PW. b) Approved amount of Rs. 216 lakhs @ Rs. 500 per dialysis case for 43200 cases.
		174	Other Ambulances	19.36	19.41	16.68	16.68	FY 2022-23 and FY 2023-24: Approved Rs. 16.68 lakhs for 1 boat ambulances as operational cost @ 1.39 lakh per ambulance per month for 12 months.
HSS.6	Quality	175	Quality	387.33	576.82	387.07	576.51	For FY 2022-23:



FMR Code	Programme/ Theme	S.No.	Scheme/ Activity	Amount Proposed (Rs. in Lakhs)		Amount Approved (Rs. in Lakhs)		Govt Remarks
				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
	Assurance		Assurance Implementation & Mera Aspataal					<p>A total budget of Rs 387.07 lakh approved as per below mentioned details</p> <ul style="list-style-type: none"> * Rs 4.98 lakh for three Internal Assessors's Trainings * Rs 1.66 lakh for two Regional ToT * Rs 5 lakh for completion of TISS course in PGDHQM for 2 participants * Rs 60 lakh for gap traversing at 60 health facilities [Calibration of equipment, Swab culture test, EQAS for Lab, printing protocols, BMW, etc] * Rs 35 lakh for state (29) and national (7) assessment of health facilities under NQAS * Rs 12.5 lakh for LaQshya assessment of health facilities * Rs 0.4 lakh for state quality assurance unit review meeting * Rs 2.6 lakh for district quality assurance review meeting * Rs 23.4 lakh for monitoring and

FMR Code	Programme/ Theme	S.No	Scheme/ Activity	Amount Proposed (Rs. in Lakhs)		Amount Approved (Rs. in Lakhs)		Govt Remarks
				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
								<p>supportive mentoring visits by SQAU and DQAU in 13 districts</p> <p>* Rs 2.5 lakh for operationalisation of SQAU (cost of electricity, telephone, internet printing, stationary, etc. and monitoring visits)</p> <p>* Rs 6.72 lakh for operationalisation of 13 DQAU, 2 Regional Units and Quality Manager (cost of electricity, telephone, internet printing, stationary, etc. and monitoring visits)</p> <p>* Rs 14.31 lakh as NQAS incentives subject to fulfilment of following conditions</p> <p>- Facility disburse the incentives as per the defined norms:</p> <p>(a) If certified through physical assessment, incentive amount to be distributed as per norms given in MoHFW's DO No. NHRSC/13-14/QI/01/QAP, dated 24th May, 2017</p> <p>(b) If certified through virtual assessment, 30% of incentive as per point no (a)</p> <p>- Submission of surveillance report to certification unit, NHRSC on yearly basis</p>



FMR Code	Programme/ Theme	S.No	Scheme/ Activity	Amount Proposed (Rs. in Lakhs)		Amount Approved (Rs. in Lakhs)		GoI Remarks
				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
								<p>- Facility is re-certified, once expiry date of previous certification is over</p> <p>* Rs 18 lakh as LaQshya incentives subject to fulfilment of incentivisation norms mentioned in LaQshya programme guidelines</p> <p>* Approved at total Project Cost of Rs.580.82 Lakhs to establish two biomedical waste disposal and treatment plant in Kumaun and Gahrwal regions however, the state must ensure that in-house installation of incinerators is not allowed (as per Schedule 1, Part-2, point no 10 under CPCB guidelines 2016) therefore the incinerators must be installed at common treatment linkage facilities only. Rs.200 lakh approved as first instalment in FY 2022-23.</p> <p>For FY 2023-24: A total budget of Rs 576.51 lakh approved as per below mentioned details</p> <p>* Rs 5.81 lakh for three Internal Assessors's Trainings.</p> <p>* Rs 1.66 lakh for two Regional ToT</p> <p>* Rs 5 lakh for completion of TISS course in PGDHQM for 2 participants</p>



FMR Code	Programme/ Theme	S.No.	Scheme/ Activity	Amount Proposed (Rs. in Lakhs)		Amount Approved (Rs. in Lakhs)		Govt Remarks
				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
								<p>* Rs 62 lakh for gap traversing at 60 health facilities (Calibration of equipments, Swab culture test, EQAS for Lab, printing protocols, BMW, etc)</p> <p>* Rs 34.02 lakh for state (30) and national (8) assessment of health facilities under NQAS</p> <p>* Rs 11 lakh for LaQshya assessment of 11 health facilities</p> <p>* Rs 0.4 lakh for state quality assurance unit review meeting</p> <p>* Rs 2.6 lakh for district quality assurance review meeting</p> <p>* Rs 23.4 lakh for monitoring and supportive mentoring visits by SQAU and DQAU in 13 districts</p> <p>* Rs 2 lakh for operationalisation of SQAU (cost of electricity, telephone, internet printing, stationary, etc. and monitoring visits)</p> <p>* Rs 6.72 lakh for operationalisation of 13 DQAU (cost of electricity, telephone, internet printing, stationary, etc. and</p>



FMR Code	Programme/ Theme	S.No	Scheme/ Activity	Amount Proposed (Rs. in Lakhs)		Amount Approved (Rs. in Lakhs)		Govt Remarks
				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
								<p>monitoring visits)</p> <p>* Rs 17.08 lakh as NQAS incentives subject to fulfilment of following conditions</p> <ul style="list-style-type: none"> - Facility disburse the incentives as per the defined norms: <ul style="list-style-type: none"> (a) If certified through physical assessment, incentive amount to be distributed as per norms given in MoHPW's DO No. NNSRC/13-14/QI/01/QAP, dated 24th May, 2017 (b) If certified through virtual assessment, 30% of incentive as per point no (a) - Submission of surveillance report to certification unit, NNSRC on yearly basis - Facility is re-certified, once expiry date of previous certification is over <p>* Rs 24 lakh as LaQshya incentives subject to fulfilment of incentivisation norms mentioned in LaQshya programme guidelines</p> <p>* Rs 380.82 lakh as second instalment to establish two biomedical waste disposal and treatment plant in Kumaun and Garhwal regions however, the state must ensure that in-house installation of</p>



FMR Code	Programme/ Theme	S.No	Scheme/ Activity	Amount Proposed (Rs. in Lakhs)		Amount Approved (Rs. in Lakhs)		Govt Remarks
				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
								Incinerators is not allowed (as per Schedule I, Part-2, point no 10 under CPCB guidelines 2016) therefore the incinerators must be installed at common treatment linkage facilities only
		176	Kayakalp	476.50	314.55	476.50	313.55	<p>For FY 2022-23: A total budget of Rs 476.5 lakh approved based on following activities: * Rs 6.2 lakh for Regional level and district level Kayakalp trainings * Rs 2 lakh as contingency amount for small states * Rs 5.5 lakh for the conduct of Kayakalp function at the state level * Rs 77.05 lakh for Kayakalp assessments * Rs 225.75 lakh for Kayakalp awards for FY 2022-23 * Rs 160 lakh as Kayakalp incentive for FY 2021-22</p> <p>For FY 2023-24: A total budget of Rs 313.55 lakh approved based on following activities: * Rs 6.2 lakh for Regional level and district level Kayakalp trainings * Rs 2 lakh as contingency amount for small states * Rs 75.85 lakh for Kayakalp assessments * Rs 229.5 lakh for Kayakalp awards</p>
		177	Swacch	0.00	0.00	0.00	0.00	



FMR Code	Programme/ Theme	S.No	Scheme/ Activity	Amount Proposed (Rs. in Lakhs)		Amount Approved (Rs. in Lakhs)		GoI Remarks
				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
			Swasth Sarvatra					
HSS.7	Other Initiatives to improve access	178	Comprehensive Grievance Redressal Mechanism	0.00	0.00	257.76	246.62	<p>Shifted from Sr. No. 16 FY 2022-23 and FY 2023-24:</p> <p>The proposal is approved for a 49 seater 104 type call centre with the total amount of Rs. 205.52 lakhs @ Rs.34,952 (including GST) per seat per shift for 12 months for FY 2022-23 and Rs. 246.62 lakhs for FY 2023-24 [20 % increase] round the clock with the conditionality:</p> <ol style="list-style-type: none"> 1. The call centre should handle at least 6000 calls per day or 1,90,000 calls per month. 2. The call centre should provide comprehensive services on redressal of grievances, health helpline, ECD, SUMAN and any other services. 3. All capex and opex is included in this except the cost of outbound calls. 4. This call centre will function as integrated call centre at one place 5. State should generate awareness regarding the help line with adequate IEC.

FMR Code	Programme/ Theme	S.No	Scheme/ Activity	Amount Proposed (Rs. in Lakhs)		Amount Approved (Rs. in Lakhs)		Govt Remarks
				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
								<p>6. Monthly monitoring of following KPIs by state:</p> <ul style="list-style-type: none"> • Average calls received per day and per month. • % of calls attended by Call Operator, Medical Officer (MO) and Counselling Officer (CO). • Total average handling time (AHT) of call operator, MO and CO at the centre. • % dropped, missed, silent, abandoned, valid incomplete, noise / disturbance calls of the total calls/month. • % of calls service wise- Grievance, Health Information, Counselling, SUMAN, ECD. <p>Approved for unspent balance for the amount of Rs. 52.24 lakhs to be utilized in FY 2022-23 for past liability.</p>
		179	PPP	0.00	0.00	0.00	0.00	
		180	Free Drugs Services Initiative	2792.00	2500.00	2792.00	2500.00	<p>Approved Rs.2500.00 Lakhs for Drugs for each year, subject to the following:</p> <ul style="list-style-type: none"> * The drugs should be generic and from the State's approved EML. * The drugs should be procured for secondary care and below level facilities; which includes DH, SDH, CHC, PHC, U-PHC, U-CHC and HWCs only. * The drugs should be quality tested from NABL accredited labs. <p>Approved Rs.292.00 Lakhs as unspent</p>



FMR Code	Programme/ Theme	S.No	Scheme/ Activity	Amount Proposed (Rs. in Lakhs)		Amount Approved (Rs. in Lakhs)		GoI Remarks
				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
								balance for past liabilities.
		181	Free Diagnostics Services Initiative	2235.00	2050.00	2235.00	2050.00	<p>The state is providing Free Diagnostic services in PPP mode.</p> <p>a) An amount of Rs.2000 lakhs are approved in FY 2022-23, however the state is advised to provide the diagnostic test as per the National Essential Diagnostic List 2019 and also to utilise XV FC funds for catering diagnostic services at PHC level and ensure no duplicacy.</p> <p>b) Rs. 50 lakhs are approved for FY 2022-23, for providing free tele-radiology services in the state.</p> <p>c) Approved Rs 165 lakhs and 20 lakhs respectively for laboratory and tele-radiology services as unspent balance for past liability.</p> <p>Rs 2050 are approved for both laboratory and tele-radiology services for FY 2023-24.</p>
		182	Mobile Medical Units	611.28	418.20	611.28	418.20	<p>FY 2022-23 and FY 2023-24: Approved Rs. 418.20 Lakhs @ Rs.2.05 lakh per MMU (on full OPEX) for 17 MMUs for 12 months with the conditionality:</p> <p>1. There is no separate CAPEX neither any separate HR, equipment's, drugs</p>



FMR Code	Programme/ Theme	S.No	Scheme/ Activity	Amount Proposed (Rs. in Lakhs)		Amount Approved (Rs. in Lakhs)		Govt Remarks
				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
								<p>diagnostics etc. All this is included under the OPEX approved above.</p> <p>2. Functionality of MMU should be monitored on monthly basis as follows:</p> <ul style="list-style-type: none"> • Average no. of trips per month • Average no. of camps per month • Average number of OPD cases, lab investigations and other specific services per MMU per month • Downtime of each MMU/ month <p>Approved for unspent balance of the amount Rs. 193.08 lakh for past liability to be utilized in FY 2022-23.</p>
		183	State specific Programme Interventions and Innovations	315.50	0.00	315.50	0.00	Approved Rs.315.5 lakhs as unspent balance for past liability to be utilized in FY 2022-23.
HSS.B	Inventory management	184	Biomedical Equipment Management System and AERB	1757.50	1707.50	1757.50	1707.50	<p>FY 2022-23</p> <p>a) Rs. 1608.5 lakhs are approved for FY 2022-23 for the following activities:</p> <p>i) Rs. 800 lakhs for implementing BMMP program in the state.</p> <p>ii) Rs. 500 lakhs for AMC of 2292 oxygen concentrator and 1189 Ventilators.</p> <p>iii) Rs. 300 lakhs budget for</p>



FMR Code	Programme/ Theme	S.No	Scheme/ Activity	Amount Proposed (Rs. in Lakhs)		Amount Approved (Rs. in Lakhs)		Govt Remarks
				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
								<p>Implementation of AERB in the state.</p> <p>iv) Rs. 8.5 lakhs budget is proposed for repair of 34 Laparoscopes @ Rs. 25000 per Laparoscope for FY 22-23.</p> <p>The state is advised to have a dashboard for real time monitoring of medical equipment.</p> <p>b) Approved Rs.149.00 lakhs as unspent balance for past liability.</p> <p>FY 2023-24 Rs. 1707.5 lakhs are approved for FY 2023-24 for the following: i) Rs. 1000 lakhs for BMMP program in the state. ii) Rs. 500 lakhs for AMC of 2292 oxygen concentrator and 1189 Ventilators. iii) Rs. 200 lakhs for infrastructure development for AERB program. iv) Rs. 7.5 lakhs budget for repair of 30 Laparoscopes @ Rs. 25000 per Laparoscope for FY 23-24.</p>
HSS.9	HRH	185	Remuneration for all NHM HR	16510.48	17372.76	15886.87	17178.16	Approved 3675 positions of service delivery staff and 706 programme management staff as per discussion in



FMR Code	Programme/ Theme	S.No.	Scheme/ Activity	Amount Proposed (Rs. in Lakhs)		Amount Approved (Rs. in Lakhs)		Govt Remarks
				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
								<p>NPOC. Details of the Posts approved are provided in the HR Annexure.</p> <p>Lumpsum amount of Rs. 112.03 lakhs in FY 2022-23 and Rs 121.00 lakhs for FY 2023-24 is approved for support-staff. Rs 491.46 lakhs in FY 2022-23 and Rs 530.77 lakhs in FY 2023-24 is approved for data entry operations for 12 months in principle. The services may be outsourced to the extent possible. State to refer to JS (Policy)'s letter dated 22 July 2016 (D.O.No.10(36)/2016-NRHM-I) for details.</p> <p>Salary for staff on deputation is to be paid as per extant state govt norms. Approved Annual Increment as per the principles mentioned in the HR Annexure. EPF (Employer's contribution) @ 13.36% is approved only for staff drawing salary <= Rs 15000 pm as on 1st April 2015 and any other staff engaged @ Rs 15000 pm or less after 1st April 2015. The State Administrative Officer looking after Salary must ensure proper calculation and disbursal as mentioned. Please refer to JS (P)'s letter dated 8 March 2016 (D.O.No.G.27034-8/2015-NHM(F)).</p> <p>Details of the approved posts and budget</p>

FMR Code	Programme/ Theme	S.No	Scheme/ Activity	Amount Proposed (Rs. in Lakhs)		Amount Approved (Rs. in Lakhs)		GoI Remarks
				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
								is provided in the HR annexure. Actual amount is to be calculated by the state based on principles mentioned in the HR Annexure. The approvals will continue in FY 2023-24 based on mid-term assessment (if any).
		186	Incentives(Allowance, Incentives, staff welfare fund)	341.76	340.86	177.64	177.64	<p>1) Incentives to ANM for ANMOL- Not approved, as the budget is already approved under SI no. 16.</p> <p>2) Incentives for PPIUCD and PAIUCD insertion- Approved Rs.48.55 Lakhs under provider incentive for PPIUCD & PAIUCD for following activities for each year:</p> <p>a) Approved Rs.16.00 Lakhs for incentives to provider @Rs.20/IUCD insertion for 80000 IUCD insertions.</p> <p>b) Approved Rs.28.80 Lakhs for incentives to provider @Rs.150/PPIUCD insertion for 19200 PPIUCD insertions</p> <p>c) Approved Rs.3.75 Lakhs for incentives to provider @Rs.150/PAIUCD insertion for 2500 PAIUCD insertions</p> <p>3) Incentives under NVHCP- Approved Rs. 9.24 lakhs for Incentives for MO, LT,</p>

FMR Code	Programme/ Theme	S.No	Scheme/ Activity	Amount Proposed (Rs. in Lakhs)		Amount Approved (Rs. in Lakhs)		Govt Remarks
				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
								Pharmacists and DEO as per NVHCP norms for FY 2022-23 and FY 2023-24 each. 4) Approved Rs 97.29 Lakhs for service delivery HR and Rs 22.56 Lakhs for programme management HR under NHM and NUHM as staff welfare fund. As approved in case of Chhattisgarh/ Odisha, state to follow same norms and may explore insurance model through trust mode/ co-payment or any other model available within the state.
		187	Remuneration for CHOs	4008.48	5223.12	4008.00	5223.12	Approved Rs 4008 Lakhs for FY 2022-23 (997 CHOs for 12 months and 209 CHOs for 9 months and 244 CHOs for 1 month including the increment) Approved Rs 5223.12 Lakhs for 1450 CHOs for 12 months (including the increment)
		188	Incentives under CPHC	2818.70	3117.50	2818.70	3117.00	Approved Rs 2818.7 Lakhs for FY 2022-23 including the unspent balance for following: 1) For FY 2022-23 for Rs 2592 Lakhs: a) Rs1809 Lakhs for team based incentives for 1206 AB-HWCs@ Rs 6500/ month for 10 months b) Rs 783.9 Lakhs for PLP for 1206 CHOs

FMR Code	Programme/ Theme	S.No	Scheme/ Activity	Amount Proposed (Rs. in Lakhs)		Amount Approved (Rs. in Lakhs)		Govt Remarks
				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
								<p>@ Rs 15000/month for 10 months</p> <p>2) Unspent balance of Rs 225.6 Lakhs for</p> <p>a) Approved unspent balance of Rs 154.09 Lakhs for payment of incentive of CHOs in 9 districts).</p> <p>b) Approved unspent balance of Rs.71.71 Lakhs for Team based incentives for SHC-HWC teams in 10 districts).</p> <p>Approved Rs 3117.5 Lakhs for 2023-24 for:</p> <p>1) Rs 942 Lakhs for team based incentives for 1450 team @ Rs 6500/ month for 10 months</p> <p>2) Rs 2175 Lakhs for PLP for 1450 CHOs @ Rs 15000/month for 10 months</p>
		189	Costs for HR Recruitment and Outsourcing	1577.09	1381.23	1319.00	1381.23	<p>Approved as service charge and GST (as applicable). State to take adequate precaution regarding general issues and fall outs in cases of such arrangements. State to devise mechanisms to ensure that:</p> <ul style="list-style-type: none"> • The qualification of HRH engaged are as per programme guidelines • Recruitments are based on competency-based tests that assess the knowledge and skill of the HR being recruited and as per



FMR Code	Programme/ Theme	S.No	Scheme/ Activity	Amount Proposed (Rs. in Lakhs)		Amount Approved (Rs. in Lakhs)		Govt Remarks
				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
								<p>state bylaws.</p> <ul style="list-style-type: none"> • Posting of HR is synchronised with readiness of the facility including availability of equipment and supplies. • Adequate provisions are to be made for safeguarding interest of the state. The vacancy % at any time should not go below the current/ acceptable levels. • Measures are taken to improve HR availability in interiors/ difficult/ tribal/ hard-to-reach areas • Measures for combating absenteeism, ensuring acceptable productivity levels and quality of care should be built in the agreement with the agency. • Services are available as per programme guidelines/ IPHS 2022 <p>Rs 258.09 may be taken from the balance amount. Approval for the same has already been provided in ROP 2021-22</p>
		190	Human Resource Information Systems (HRIS)	15.23	4.00	15.23	4.00	Approved Rs. 15.23 Lakhs for FY 2022-23 and Rs. 4 Lakhs for FY 2023-24 for HRIS.
HSS.10	Enhancing HR	191	DNB/CPS courses for Medical doctors	100.00	0.00	0.00	0.00	Not approved as no details shared.



FMR Code	Programme/ Theme	S.No.	Scheme/ Activity	Amount Proposed (Rs. in Lakhs)		Amount Approved (Rs. in Lakhs)		Gol Remarks
				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
		192	Training Institutes and Skill Labs	0.00	0.00	0.00	0.00	
HSS.11	Technical Assistance	193	SHSRC / ILC (Innovation & Learning Centre)	169.40	218.44	169.40	214.38	<p>1) Approved for setting up CPHC-ILC @ Rs 22 Lakh / year for FY 2022-23 and FY 2023-24.</p> <p>2) Approved for SHSRC @ Rs. 147.4 Lakhs for FY 2022-23 & Rs. 192.38 Lakhs for FY 2023-24. Details are as Below:</p> <p>A) One time set-up cost and other operational costs @ Rs.38.4 Lakhs for FY 2022-23 & Rs.50 Lakhs for FY 2023-24</p> <p>B) HR cost- Rs. 109 Lakhs for FY 2022-23 and Rs. 142.38 Lakhs for FY 2023-24(including) 5% annual increment.</p> <p>B1)Details of HR Proposed is as below: Sr. Consultant-PHP- Rs. 80,000/ month (FY 2022-23) with 5% annual increment for FY 2023-24</p> <p>Sr. Consultant - HCF- Rs. 80,000/ month (FY 2022-23) with 5% annual increment for FY 2023-24</p> <p>Sr. Consultant - Health Informatics- Rs.</p>



FMR Code	Programme/ Theme	S.No	Scheme/ Activity	Amount Proposed (Rs. in Lakhs)		Amount Approved (Rs. in Lakhs)		Govt Remarks
				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
								<p>80,000/ month (FY 2022-23) with 5% annual increment for FY 2023-24</p> <p>Sr. Consultant -HRH- Rs. 80,000/ month (FY 2022-23) with 5% annual increment for FY 2023-24</p> <p>Team Leader-IEC/ BCC- Rs. 70,000/ month (FY 2022-23) with 5% annual increment for FY 2023-24</p> <p>Team Leader -Training- Rs. 70,000/ month (FY 2022-23) with 5% annual increment for FY 2023-24</p> <p>Documentation Officer- Rs. 70,000/ month (FY 2022-23) with 5% annual increment for FY 2023-24</p> <p>Team Leader -Community Process- Rs. 70,000/ month (FY 2022-23) with 5% annual increment for FY 2023-24</p> <p>Team Leader-Quality Assurance- Rs. 70,000/ month (FY 2022-23) with 5% annual increment for FY 2023-24</p> <p>PS to ED- Rs. 25,000/ month (FY 2022-23) with 5% annual increment for FY 2023-24</p>



FMR Code	Programme/ Theme	S.No	Scheme/ Activity	Amount Proposed (Rs. in Lakhs)		Amount Approved (Rs. in Lakhs)		Gol Remarks
				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
								<p>Office Asst cum Computer Operator- Rs. 20,000/ month (FY 2022-23) with 5% annual increment for FY 2023-24</p> <p>Peon (Support Staff)- Rs. 15,000/ month (FY 2022-23) with 5% annual increment for FY 2023-24</p> <p>Advisor - Public Health new proposed in PIP 22-24- pay band - Rs. 1,50,000-2,00,000/ month</p> <p>Advisor - Health System Strengthening new proposed in PIP 22-24 pay band - Rs. 1,50,000-2,00,000/ month</p>
		194	Planning and Program Management	731.48	663.43	757.44	689.39	<p>Rs 4520.92 lakhs for 2022-23 and Rs 4759.01 lakhs for FY 2023-24 PM and M&E cost has already been approved under various heads.</p> <p>An amount of Rs 757.44 lakhs for FY 2022-23 and Rs689.39 lakhs for FY 2023-24 is approved for the activities mentioned under sl no 194.</p> <p>No infrastructure activities, no HR and no vehicle can be purchased using the approved PM cost.</p> <p>State to ensure that overall expenditure under Program Management and M&E do</p>



FMR Code	Programme/ Theme	S.No	Scheme/ Activity	Amount Proposed (Rs. in Lakhs)		Amount Approved (Rs. in Lakhs)		Govt Remarks
				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
								not exceed the limit of 9% as mandated by Mission Steering Group. Approvals have been shifted from sl no 159.
HSS.12	IT interventions and systems	195	Health Management Information System (HMIS)	189.67	181.03	198.57	192.23	<p>IEC and Printing-</p> <p>a. Approved Rs.5.00 lakh for printing of HMIS formats (@ Rs. 2.20/page) is unspent balance, for printing of HMIS formats, to be utilised in 22-23. Printing should be done following competitive bidding as per Government rules.</p> <p>b. Approved Rs.18.34 Lakh for printing of HMIS formats (@ Rs. 2.20/page) for each year. Printing should be done following competitive bidding as per Government rules.</p> <p>Planning & M&E</p> <p>c. Approved Rs.60.85 Lakhs for 2022-23 and Rs.60.21 Lakhs for FY 2023-24 for 2 State, 4 District and 12 Block level training cum review meetings per year for HMIS & MCTS / RCH portal / ANMOL if launched.</p> <p>d. Approved total Rs. 102.48 lakhs for ANM CUG Connection and Internet connectivity for all districts as follows-</p>



FMR Code	Programme/ Theme	S.No	Scheme/ Activity	Amount Proposed (Rs. in Lakhs)		Amount Approved (Rs. in Lakhs)		GoI Remarks
				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
								<p>(i) Rs. 84.96 Lakh for 2360 ANMs (as per State annexure) CUG connection and Internet connectivity @ Rs. 300 per ANM per month.</p> <ol style="list-style-type: none"> 1. Entry of validated mobile number of ANM and ASHA on RCH portal 2. Entry of validated mobile number of minimum 60% beneficiaries on RCH portal 3. Entry of minimum 80% 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) on pro-rata basis and its updation on RCH portal. Continuation / extension of the activity would be based on improvement in registration of pregnant women and children and data of service delivery and availability of updated and validated information related to ANM, ASHAs, and beneficiaries on RCH portal. <p>(ii) Approved Rs. 17.52 Lakh for internet connectivity as per State annexure. This is subject to 100% facility based</p>

FMR Code	Programme/ Theme	S.No	Scheme/ Activity	Amount Proposed (Rs. in Lakhs)		Amount Approved (Rs. in Lakhs)		Govt Remarks
				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
								<p>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</p> <p>e) Shifted from S.No. 16. Approved Rs.11.20 Lakh for mobility support for HMIS & MCTS/RCH at State and District level staff for FY 2022-23 and FY2023-24.</p> <p>f) Shifted from S.No. 16. Approved Rs.0.70 Lakh in FY 2022-23 as unspent balance for previous year.</p>
		196	Implementat ion of DVDMS	262.99	258.16	235.14	239.49	<p>As per discussion during the NPCC meeting, following activities are approved as per approved norms of NHM for implementation of DVDMS: Approved Rs. 235.14 lakhs for FY 22-23 and Rs. 239.49 lakhs for the FY 23-24 are as follows-</p> <p>(1) For FY 2022-23: Approved Rs 43.69 Lakh for the hiring of outsourcing agency CDAC Noida for providing data hosting services; application software support for implementation of DVDMS as follows:</p> <ul style="list-style-type: none"> • Application software Support(As per NHM norms) – Rs. 10.62 Lakh • Manage Data Hosting Support (As per



FMR Code	Programme/ Theme	S.No	Scheme/ Activity	Amount Proposed (Rs. in Lakhs)		Amount Approved (Rs. in Lakhs)		GoI Remarks
				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
								<p>State requirement and NHM norms) - Rs. 16.98 Lakhs</p> <ul style="list-style-type: none"> • IT Cell Support(As per State requirement and NHM norms) - Rs. 9.43 Lakhs • GST 18%- 6.66 Lakh • Total amount - 43.70 Lakh <p>For FY: 2023-24: Approved Rs 48.05 Lakh for the hiring of outsourcing agency CDAC Noida for providing data hosting services, application software support for Implementation of DVDMS as follows:</p> <ul style="list-style-type: none"> • Application software Support (As per NHM norms) - Rs. 11.68 Lakh • Manage Data Hosting Support (As per State requirement and NHM norms) - Rs. 18.67 Lakh • IT Cell Support (As per State requirement and NHM norms) - Rs. 10.37 Lakh • GST 18%- 7.33 Lakh • Total amount - 48.05 Lakh <p>(2) Approved Rs 246.40 Lakh (Rs. 123.20 Lakh each years) for IT equipments for DVDMS (eausadhi) implementation at DH/CHC/PHCs. Rs @55,000 for 448 Health Facility (PHC:53, ABH: 175, BPHC: 11, DH: 11, UPHC: 36, CHC: 86 & HWC: 132). (As per State annexure, the</p>



FMR Code	Programme/ Theme	S.No	Scheme/ Activity	Amount Proposed (Rs. in Lakhs)		Amount Approved (Rs. in Lakhs)		Govt Remarks
				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
								<p>approved budget have bifurcated in two financial year i.e. 2022-23 and 2023-24 (Rs. 123.20Lakh+Rs. 123.20Lakh).</p> <p>(3) Approved Rs 51.68 Lakh for Internet connectivity for each year.</p> <p>(i) Approved Rs 0.24 Lakh annual for Internet connectivity at State Ware House.</p> <p>(ii) Approved Rs 2.60 Lakh annual for Internet connectivity and recurring cost @ 20,000 annual /ware house for 13 District ware house.</p> <p>(iii) Approved Rs 48.84 lakh for annual internet charges of all facilities and warehouses.</p> <p>(4) Approved Rs 16.56 Lakh for Training of facilities for DVDMS (552 New Health facilities- @ Rs 3,000 per facility) for each year.</p>
		197	eSanjeevani (OPD+HWC)	0.00	0.00	0.00	0.00	
HSS.13	Innovation	198	State specific Programme Innovations and Interventions	425.00	250.00	0.00	0.00	<p>(a) Not approved for emergency evacuation and medical intervention for FY 2022-23 and FY 2023-24.</p> <p>(b) Not approved for hiring media agency and IEC for FY 2022-23.</p> <p>(c) Not approved for establishment.</p>



FMR Code	Programme/ Theme	S.No	Scheme/ Activity	Amount Proposed (Rs. in Lakhs)		Amount Approved (Rs. in Lakhs)		GoI Remarks
				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
								operationalisation of Health IT PMU for FY 2022-23 and FY 2023-24. As ABDM has been nationally rolled out, the State has been advised to consider setting up IT Resource for ICT Application Management under ABDM.
HSS.14	Untied Grants	199	Untied Fund	2908.72	2918.10	2908.72	2918.10	<p>For FY 2022-23, Approved the total amount of Rs. 2908.72 lakhs for 12 DH @ Rs. 5 lakh per DH, 87 SDH @ Rs. 2.5 lakh per SDH, 335 PHC @ Rs. 87,500 per PHC, Rs. 846.60 lakhs for 487 subcenters @Rs 10000 and 1350 subcenters-HWC @ Rs 50000/ per subcentre and AMG for 1229 subcenters @ Rs 10000/ for subcenters in govt building and 14915 VHSNC @ RS.10,000 per VHSNC.</p> <p>For FY 2023-24, Approved the total amount of Rs. 2918.1 lakhs for 13 DH @ Rs. 5 lakh per DH, 87 SDH @ Rs. 2.5 lakh per SDH, 336 PHC @ Rs. 87,500 per PHC, Rs. 850.01 lakhs for 392 subcenters @Rs 10000 and 1376 subcenters-HWC @ Rs 50000/ per subcentre and AMG for 1229 subcenters @ Rs 10000/ for subcenters in govt building and 14915 VHSNC @ RS.10,000 per VHSNC.</p>
HSS Sub Total				67899.15	54182.89	65295.79	52037.21	
GRAND TOTAL				96780.23	82611.65	91738.05	75573.50	



Annexure 6: Committed Liabilities

The details of committed liabilities for FY 2021-22 that will be part of RE of FY 2022-23 and subsequently a part of ROP for FY 2022-23 is placed as under:

Name of the Component/ Division	FMR Code as per RoP 2021-22	Particulars/ Activity Budget Head	Committed Liabilities for FY 2021-22 as part of ROP for FY 2022-23 (Rs. in Lakhs)
Maternal Health	2.3.1.1.2	Monthly Village Health and Nutrition Days	6.05
Maternal Health	1.2.1.1	Institutional Deliveries (Rural) under JSY	45.60
Maternal Health	1.2.1.2	Institutional Deliveries (Urban) under JSY	13.65
Maternal Health	3.1.1.1.1	JSY incentive to ASHA incentive	42.75
Maternal Health	16.1.4.1.1	JSY Administrative	17.85
Maternal Health	1.1.1.2	Diet services for JSSK Beneficiaries (3 days for Normal Delivery and 7 days for Caesarean)	19.98
Maternal Health	6.2.1.7.5	JSSK Drugs for PWs (Normal & C-Section Delivery cases)	14.73
Maternal Health	6.4.3	Free Diagnostics for Pregnant women under JSSK	32.71
Maternal Health	1.1.1.1	PMSMA Activity	0.10
Maternal Health	1.1.1.6	Incentive for team members as per PBI Guideline for conducting C-section at DH	3.56
Maternal Health	10.1.1	Maternal Death Review (both in institutions and community)	0.02
Maternal Health	6.2.1.2	Drugs for Safe Abortion (MMA)	1.34
Maternal Health	9.5.1.12	Safe abortion 12 days training	0.92
Maternal Health	6.1.1.1.4	Any Others Equipment (Delivery Point)	54.58
Maternal Health	6.2.1.8	Oxytocin Injection	0.06
Maternal Health	9.5.1.6	Training of Staff Nurses/ANMs /LHVs in SBA	1.79
Maternal Health	9.5.1.16	Training of MO IN RTI/STI	2.63
Maternal Health	11.1.1	BCC/IEC activities for MH	0.25
Maternal Health	12.1.1	Printing of MDR formats	0.07
Maternal Health	12.1.3	Printing of labour room register	0.50
Maternal Health	6.2.1.6	Albendazole Non Pregnant and Non Lactating	0.10
Maternal Health	6.2.1.7.1	IFA Pregnant and Lactating	27.00
Maternal Health	6.2.1.7.4	Albendazole Pregnant	0.10
Maternal Health	5.1.1.1.6	Additional building/ Major Up gradation of MCH Wings (MCH Wing, CHC Jawalapur,	4.92

Name of the Component/ Division	FMR Code as per RoP 2021-22	Particulars/ Activity Budget Head	Committed Liabilities for FY 2021-22 as part of ROP for FY 2022-23 (Rs. in Lakhs)
		Haridwar)	
Maternal Health	5.1.1.2.6	PHCs	5.00
Maternal Health	2.3.1.2	Line listing and follow-up of severely anemic women	0.58
PC-PNDT	16.2.3	Contingency	0.83
PC-PNDT	16.2.3	Workshop	2.3
PC-PNDT	9.5.21.2	Orientation cum Training program for MOs in Public diagnostic facilities	1.15
PC-PNDT	16.2.2	Mobility Support	0.3
Child Health	6.2.2.3	IFA Syrup	226.25
Child Health	6.2.2.5	IFA Tablets (pink colour)	11.06
Child Health	6.2.2.7	Vitamin A	4.01
Child Health	6.2.2.8.2	Zinc	8.921
Child Health	12.2.3	Printing for AMB	18.5
Child Health	6.1.1.2.3	Handheld Pulse Oximeter	17.651
Child Health	10.1.2	Child death Review (Incentive)	1.974
Child Health	9.5.2.3	AMB training	1.264
Child Health	9.5.2.23	One Day Training of FLW and Allied Department	15.795
Child Health	9.5.2.18	4 days Trainings on IYCF	0.83
Child Health	5.1.1.3.7	Spill over of Ongoing Up gradation -NBSU	3.58
Child Health	6.1.1.2.4	equipment for SNCU	29.59
Child Health	9.5.2.12	TOT NSSK	1.7
Child Health	1.3.1.3	Operating expenses for NBCC	1
Child Health	9.5.2.4	Child Death Review Trainings	3.03
Child Health	9.5.2.22	Newborn Stabilization training Package for M.Os & Staff Nurses.	7.58
RBSK	1.1.2.3	Referral support for secondary and tertiary care (surgery)	30
RBSK	18.1.5	Referral vehicle (@2600/visit)	2.23
RBSK	2.2.3	Mobility support for RBSK MHTs	42.63
RBSK	6.1.1.5.1	Equipment for MHTs	1.217
RBSK	2.2.4	CUG connection per team and rental	2.71
RBSK	1.3.1.7	operational cost of DEIC	0.9
RBSK	6.1.1.5.2	Equipment for DEIC	79.92
RBSK	6.2.5.1	Medicine for RBSK MHTs	2.47

Name of the Component/ Division	FMR Code as per RoP 2021-22	Particulars/ Activity Budget Head	Committed Liabilities for FY 2021-22 as part of ROP for FY 2022-23 (Rs. in Lakhs)
RBSK	16.1.2.1.7	Convergence/review meeting	0.2
RBSK	6.1.2.1.2	Laptop for MHTs	0.04
Immunization	1.3.2.4	Consumables for computer including provision for internet access for strengthening RI	0.02
Immunization	2.2.7	IE Campaign Operational Cost	25.53
Immunization	2.2.8	Pulse Polio operating costs	24.20
Immunization	2.3.1.9	Focus on slum & underserved areas in urban areas/alternative vaccinator for slums (only where regular ANM under NUHM not engaged)	0.07
Immunization	3.1.1.1.11	ASHA Incentive under Immunization	24.58
Immunization	3.1.3.4	Mobilization of children through ASHA or other mobilizers	3.70
Immunization	6.2.8.2	Bleach/Hypochlorite solution/ Twin bucket	0.11
Immunization	9.5.10.1	Training under Immunization 30 participants per batch for 85 batches of ANMs, HVs, SN etc	4.70
Immunization	9.5.10.2	Any other (Please specify) Training	4.02
Immunization	11.8.1	IEC Activity for Immunization	1.81
Immunization	12.10.1	Printing and dissemination of Immunization cards, tally sheets, monitoring forms etc.	7.50
Immunization	12.10.2	Any other (please specify)	0.26
Immunization	14.2.4.1	Alternative vaccine delivery in hard to reach areas	1.49
Immunization	14.2.5	Alternative Vaccine Delivery in other areas	5.53
Immunization	14.2.6	POL for vaccine delivery from State to district and from district to PHC/CHCs	3.97
Immunization	14.2.7	Cold chain maintenance	0.94
Immunization	16.1.1.6	To develop micro plan at sub-centre level	0.08
Immunization	16.1.1.7	For consolidation of micro plans at block level	0.02
Immunization	16.1.2.1.1 5	Quarterly review meetings exclusive for RI at block level	0.27
Immunization	16.1.3.3.7	Mobility Support for supervision for district	0.07



Name of the Component/ Division	FMR Code as per RoP 2021-22	Particulars/ Activity Budget Head	Committed Liabilities for FY 2021-22 as part of ROP for FY 2022-23 (Rs. in Lakhs)
		level officers.	
Immunization	14.2.8	Operational cost of e-VIN (like temperature logger SIM card and Data SIM Card for e-VIN)	90.00
Immunization	5.3.18	Pre-fabricated room(construction)	8.00
Family Planning	A.3.1.3	Compensation for female sterilization	21.80
Family Planning	A.3.1.4	Compensation for male sterilization/NSV	0.54
Family Planning	B1.1.3.3.3	ASHA Incentive under ESB scheme for promoting spacing of births	1.68
Family Planning	B1.1.3.3.4	ASHA Incentive under ESB scheme for promoting adoption of limiting method upto two children	0.65
Family Planning	B12.2.9.1	Drop back scheme for sterilization clients	0.39
Family Planning	A.9.6.9.2	Training of MO of injectable contraceptive	0.69
Family Planning	A.9.6.9.4	Training of SN of injectable contraceptive	0.54
Family Planning	B16.1.3.4	Procurement of Laparoscope	83.53
Family Planning	A.3.5.2	FP review meeting	0.22
NIDDCP	3.1.1.2	ASHA Incentive under NIDDCP	1.15
NIDDCP	6.2.1.7	Supply of Salt Testing Kit	0.90
IDSP	9.2.3.1	Training and Capacity building	6.18
IDSP	10.4.2	Recurring costs on account of Consumables, kits, communication, misc. expenses etc. at each district public health lab (applicable only for functional labs having requisite manpower)	1.25
IDSP	12.3.5	Printing activities under IDSP	0.1
IDSP	16.1.3.1.7	MOBILITY: Travel Cost, POL, etc. during outbreak investigations and field visits for monitoring programme activities at SSU on need basis	0.026
IDSP	16.1.3.3.8	MOBILITY: Travel Cost, POL, etc. during outbreak investigations and field visits for monitoring programme activities at DSU on need basis	1.23
IDSP	16.1.4.1.5	Office expenses on telephone, fax, Broadband	0.96



Name of the Component/ Division	FMR Code as per RoP 2021-22	Particulars/ Activity Budget Head	Committed Liabilities for FY 2021-22 as part of ROP for FY 2022-23 (Rs. in Lakhs)
		Expenses & Other Miscellaneous Expenditures	
IDSP	6.1.1.15.1	Non-recurring costs on account of equipment for DPHL requiring strengthening (Budget approved in 2020-21 ROP)	2.2
NVBDCP	9.5.12.1	Training / Capacity Building (Malaria)	1.535
NVBDCP	3.1.1.4.1	ASHA Incentive/ Honorarium for Malaria and LLIN distribution	0.23
NVBDCP	3.1.1.4.2	ASHA Incentive for Dengue and Chikungunya	13
NVBDCP	3.2.5.2.1	Dengue & Chikungunya: Vector Control,	0.15
NVBDCP	6.2.12.9	Temephos, Bti (AS) / Bti (wp)	0.21
NVBDCP	6.2.12.12	RDT Malaria	0.375
NVBDCP	16.1.2.2.6	Monitoring/supervision and Rapid response (Dengue and Chikungunya)	0.54
NVBDCP	10.3.1.2	Sentinel surveillance Hospital recurrent	1
NVBDCP	16.1.2.2.7	Monitoring & Supervision (JE/AES)	0.15
NVBDCP	6.2.12.8	Dengue NS 1 antigen kit	2
NVBDCP	6.2.12.10	Pyrethrum Extract 2% of Spray	1
NVBDCP	11.15.2	IEC for Social Mobilization	3
NLEP	1.1.5.4	Active Case Detection and Regular surveillance	1.83
NLEP	3.1.1.4.8	ASHA Involvement under NLEP - Sensitization	0.04
NLEP	9.5.13.2	Any Other Training (Paramedical Staff Training)	0.28
NLEP	11.16.1	IEC/BCC Under NLEP	0.5522
NLEP	16.1.3.3.10	Travel Expenses Contractual staff at District level	0.23
NLEP	16.1.3.3.11	Mobility Support District Cell	0.05
NLEP	16.1.3.5.1	Others: Travel Expenses for regular Staff	0.14
NTEP	1.1.5.7	Diagnosis and Management under Latent TB Infection Management	14.33
NTEP	1.2.3.2	TB Patient Nutritional Support under Nikshay Poshan Yojana	210.76



Name of the Component/ Division	FMR Code as per RoP 2021-22	Particulars/ Activity Budget Head	Committed Liabilities for FY 2021-22 as part of ROP for FY 2022-23 (Rs. in Lakhs)
NTEP	3.2.3.1.1	Treatment Supporter Honorarium (Rs 1000)	91.57
NTEP	3.2.3.1.2	Treatment Supporter Honorarium (Rs 5000)	7.55
NTEP	3.2.3.1.3	Incentive for informant (Rs 500)	1.35
NTEP	3.2.6.1	State/District TB Forums	0.09
NTEP	15.5.3	Private Provider Incentive	17.99
NTEP	5.3.14	Civil Work	194.78
NTEP	6.1.1.18.1	Procurement of Equipment	20.68
NTEP	1.3.1.12	Maintenance of Office equipment	0.75
NTEP	6.1.3.1.3	Equipment Maintenance	0.50
NTEP	6.2.14.1	Laboratory Materials	98.35
NTEP	6.2.14.2	Procurement of Drugs	0.02
NTEP	6.5.2	Procurement of sleeves and drug boxes	11.58
NTEP	6.5.3	Any other (please specify)	1.90
NTEP	7.5.2	Sample Collection and Transportation charges	1.60
NTEP	15.3.3.1	Any Public Private Mix (PP/NGO Support)	9.63
NTEP	15.3.3.2	Public Private Support Agency (PPSA)	2.10
NTEP	9.5.14	Trainings under NTEP	2.39
NTEP	9.5.14.2	CME (Medical Colleges)	0.50
NTEP	14.2.12	Drug transportation charges	0.07
NTEP	11.17.1	ACSM (State & district)	38.76
NTEP	11.17.2	TB Harega Desh Jeetega' Campaign	7.21
NTEP	12.13.1	Printing (ACSM)	2.90
NTEP	12.13.2	Printing	3.76
NTEP	16.1.2.1.2 1	Medical college (Any meeting	0.00
NTEP	16.1.2.2.1 3	Supervision and Monitoring	5.24
NTEP	16.1.3.1.1 4	Vehicle hiring	2.06
NTEP	16.1.3.1.1 3	Vehicle Operation (POL & Maintenance)	2.23
NTEP	16.1.4.1.1 0	Office Operation (Miscellaneous)	2.68



Name of the Component/ Division	FMR ² Code as per RoP 2021-22	Particulars/ Activity Budget Head	Committed Liabilities for FY 2021-22 as part of ROP for FY 2022-23 (Rs. in Lakhs)
NTEP	16.1.5	Vehicle Maintenance	1.93
NTEP	18.3.4	Innovation (Hygiene Kit)	53.44
NVHCP	6.2.23.2	TrueNat cartridges/chips & HBsAg (Rapid Test).	25.43
NPCB&VI	2.3.3.2	Screening and Free Spectacles to School Children	2.65
NPCB&VI	15.4.2	Cataract Operation for NGO and Private Practitioners as per NGO Norms	34.05
NPCB&VI	2.3.3.3	Screening & Free Spectacles for near vision to old person	1.86
NPCB&VI	16.1.5.3.10	Management of Health Society	0.26
NPCB&VI	6.2.4.1	Assistance for consumables/drugs/medicines to the Govt. Hospitals for cataract operation @ 1000 per case	4.5
NPCB&VI	11.4.1	State Level IEC for minor states @ 10.00 lakh & for major states @ 20.00 Lakh	0.089
NPCB&VI	6.1.1.19.1	Strengthening of eye care services at DH Almora	12.53
NMHP	2.3.2.3	Targeted Intervention	0.15
NMHP	6.2.16.1	Drugs and Supplies for NMHP	1.00
NMHP	9.5.16.1	Training of Medical Officer	3.30
NMHP	9.5.16.1	Training of Medical Officer- AIIMS Rishikesh	2.80
NPHCE	6.1.1.21.4	Non-recurring GIA: Machinery & Equipment for CHC	2.00
NTCP	11.4.4	IEC/BCC for NTCP (ToFEI)	11.95
NTCP	2.3.3.4.1	Coverage of Public and Private Schools	0.47
NTCP	6.2.4.4	Procurement of Medicine	0.55
NTCP	16.1.2.1.22	Weekly FGD with Tobacco users	0.48
NTCP	16.1.4.2.8	DTCC Misc/Office expenses	0.09
NTCP	9.2.2.4	Training under NTCP at District level	0.15
NTCP	3.3.3.2	Training of PRIs	0.2
NTCP	12.3.1	Printing of Challan Books	0.1



Name of the Component/ Division	FMR Code as per RoP 2021-22	Particulars/ Activity Budget Head	Committed Liabilities for FY 2021-22 as part of ROP for FY 2022-23 (Rs. in Lakhs)
NTCP	2.3.3.4.5	Sensitization campaign for College Students	0.03
NTCP	10.2.10	Baseline/ Endline survey	1
NTCP	9.2.4.4	Orientation Workshop	0.01
NPCDCS	5.3.17	Cardiac Care Unit (Civil Work)	11.00
NPCDCS	6.1.2.6.1	Equipment: Universal Screening of NCDs	12.45
NPCDCS	6.1.1.23.1	Non Recurring Equipments Cardiac Care	70.00
NPCDCS	6.1.1.23.2	Non recurring equipment for cancer care	5.00
NPCDCS	6.1.1.23.4	Equipment at CHC NCD clinic	5.75
NPCDCS	6.2.19.1	Drugs & Supplies For District NCD Clinic	0.48
NPCDCS	6.2.19.6	Drug & Supplies for universal Screening	2.28
NPCDCS	9.5.1.9.3	Cancer Care Training (TA/DA)	13.43
NPCDCS	12.15.3	Universal Screening of NCDs- printing of cards and modules	20.72
NPCDCS	16.1.3.3.1 6	District NCD Cell (TA, DA, POL)	0.67
NPCDCS	16.1.4.2.9	District NCD Cell (Contingency)	0.20
PMNDP	6.2.20.1	Drugs & Consumables for Haemo-Dialysis & Peritoneal Dialysis	16.00
PMNDP	15.4.6	Other PPP	3.50
PMNDP	6.1.1.2.4.1	Medical Devices for Dialysis Centre	18.79
NPCCHH	9.5.29.8	Trainings of Medical Officers, Health Workers and Programme officers under NPCCHH	1.39
NPCCHH	11.24.4.4	IEC on Climate Sensitive Diseases at Block, District and State level – Air pollution, Heat and other relevant Climate Sensitive diseases	2
NPCCHH	12.17.3	Printing activities for NPCCHH	0.2
NOPH	5.1.1.2.2	Strengthening of Dental Unit at CHC	3.43
NPPC	1.3.2.5	Miscellaneous including travel/Pol/Stationary communication/Drugs etc	0.25
NPPCD	11.11.1	IEC/BCC activities under NPPCD	0.08
CPHC	5.1.1.1.5	HWC-SHC	1244.56
CPHC	5.1.1.2.8	Infrastructure Strengthening HWC	577.21
CPHC	6.2.22.1	Lab Str. HWC-SHC	421.01



Name of the Component/ Division	FMR Code as per RoP 2021-22	Particulars/ Activity Budget Head	Committed Liabilities for FY 2021-22 as part of ROP for FY 2022-23 (Rs. in Lakhs)
CPHC	6.2.22.2	Lab Str. HWC-PHC	89.7
CPHC	6.3.1	Food Safety Magic Box	4.83
CPHC	8.1.12.2	Performance Incentive of Mid Level Service Provider/CHO	154.09
CPHC	8.4.9	Team Based Incentive for Health & Wellness Centre - Sub centre (H&WC - HSC)	71.71
CPHC	9.5.27.2	Multi skilling of MPW/ANMs and ASHAs at HWCs (SHC & PHC)	372.82
CPHC	9.5.27.3	Additional Training of CHOs	123.45
CPHC		Training of MO and Staff Nurses	21.59
CPHC	11.24.1	IEC Activities for Ayushman Bharat Health & Wellness Centre (H&WC)	65.31
CPHC	17.2.1	Telemedicine/ tele consultation facility under Ayushman Bharat H&WC	48
Quality Assurance	13.1.3	Quality Assurance Certification, Re-certification (National & State Certification) Under, NQAS	3.50
Quality Assurance	13.1.4	LaQshya Certification and recertification (National & State Certification) Under LaQshya	1.50
Quality Assurance	13.2.1	Kayakalp Assessment	4.00
Quality Assurance	13.2.2	Kayakalp Award	160.00
Quality Assurance	13.2.4	Contingencies	2
Human Resource	8.2	Remuneration for all NHM HR	372.62
Human Resource	16.4.4		199.27
Human Resource	U.8.2		1.48
Human Resource	U.16.4.4		1.63
Human Resource	8.4.7	Incentives(Allowance, Incentives, staff welfare fund)	0.90
Human Resource	8.4.12	Costs for HR Recruitment and Outsourcing	258.09
Human Resource	16.1.2	Human Resource Information Systems (HRIS)	5.23
Human Resource	16.1.2	PM Cost	2.57
Blood Cell	6.2.7.1	Drug and supplies for blood services	15.33
Blood Cell	11.10.1	IEC/BCC Through voluntary blood donor's	2.40



Name of the Component/ Division	FMR Code as per RoP 2021-22	Particulars/ Activity Budget Head	Committed Liabilities for FY 2021-22 as part of ROP for FY 2022-23 (Rs. in Lakhs)
		(Recognition Item)	
Blood Cell	6.1.1.9.1	Procurement of Equipments for BSU/BB	22.33
Haemoglobinopathy	11.10.2	IEC Activities on Thalassemia & blood disorders	4.9
Haemoglobinopathy	12.8.1	Printing of booklet of Thalassemia & blood disorders	4.85
Haemoglobinopathy	2.3.3.1	One time screening of Thalassemia	0.53
Haemoglobinopathy	6.2.7.2	Drugs & supply for blood related disorders	1.22
Haemoglobinopathy	1.1.1.4	Screening of pregnant women	1.09
Community Process	3.1.3.1	Supervision costs by ASHA facilitators(12 months)	4.56
Community Process	3.1.2.2	Module VI and VII	7.65
Community Process	3.1.3.3	Award to ASHAs link workers (ASHA Sammalen)	0.25
Community Process	3.1.3.5	ASHA Mentoring by ASHA Facilitator for implementing VHSNC VISHWAS & PLA & Othere	0.19
Community Process	3.3.4	Any other (please specify) State Quarterly Review meeting with Regional	0.15
Community Process	6.1.2.5.1	IT equipment for HWCs PHC and SHCS	635.5
Community Process	6.2.6.4	Replenishment of ASHA HBNC Kit	0.69
Community Process	16.1.3.3.5	Mobility Costs for ASHA Resource Centre/ASHA Mentoring Group (Kindly Specify)	0.46
Community Process	16.1.3.4.4	Monthly Review meeting of ASHA facilitators with BCM at block level-Meeting Expenses	0.04
Community Process	16.1.3.3.5	Mobility Costs for ASHA Resource Centre/ASHA Mentoring Group (Kindly Specify) - DCM	1.69



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Community Process	3.1.1.6.1	ASHA incentives for routine activities	7.59
Community Process	12.2.12	Printing cost for HBYC	7.57
Community Process	17.8	Other IT initiatives for service delivery	6.36
Infrastructure	5.2.2.2	30 MO Residence at Kotdwar	35.44
Infrastructure	5.2.2.1	100 Bedded hospital, Coronation Dehradun	73.13
		Construction of corridor for connecting old building to new building of Coronation Hospital	
Infrastructure	5.2.2.2	300 Bedded hospital at Harrawala, Dehradun	2,000.00
Infrastructure	5.2.2.6	50 Bedded MCH Wing in Sub District Female Hospital, Haldwani - Nainital.	810.00
Infrastructure	U5.2.2	UCHC Bhupatwala, District Haridwar.	306.00
Infrastructure	5.3.3	Construction of District Centre of Excellence Blood Bank at Dehradun	100.00
Infrastructure	5.2.2.3	MO Transit Hostel For 09 MO in Munsyari, District - Pithoragarh.	215.37
Infrastructure	5.2.2.1	MO Transit Hostel For 9 MO in Pithoragarh.	199.85
Infrastructure	5.2.2.4	Construction Of Day Care PHC, MO Transit Hostel at Gunji, District Pithoragarh.	279.92
		Construction Of Day Care PHC, MO Transit Hostel at Jankichatty, District Uttarkashi.	216.00
Referral Transport	7.4.1.2.1	OPEX for 121 BLS Ambulance Services	145.2
Referral Transport	7.4.1.2.2	OPEX for 18 ALS Ambulances	24.97
Referral Transport	7.8	OPEX for new BLS+ALS Ambulances	147.028
Referral Transport	7.4.1.3	OPEX for Boat Ambulance	1.39
Referral Transport	7.1	KKS Opex	50



Name of the Component/ Division	FMR Code as per RoP 2021-22	Particulars/ Activity Budget Head	Committed Liabilities for FY 2021-22 as part of ROP for FY 2022-23 (Rs. in Lakhs)
Referral Transport	7.2	KKS Opex	1.85
Referral Transport	7.4.1.1	KKS Opex	42.1
FEDS	6.2.21.1	Free Drug Services	292
FDS	6.4.1	Free Pathological services	165.00
FDS	6.4.2	Free Radiological services	20.00
BMPP & AERB	13.1.1.2	AERB (Compliance study, infrastructure development, License of operation)	149
MMU	2.1.1.2	IEC Activities on Thalassemia & blood disorders	193.08
Innovation	18.2.16	Emergency Evacuation & Medical Intervention by Hiring Helicopters	315.5
HMIS -MCTS including 104 Helpline	16.3.5	Call center (Capex/Opex)	52.24
HMIS -MCTS	12.9.1	Printing of HMIS formats	5
HMIS -MCTS	9.5.26.2	Training cum review meeting for HMIS & MCTS at State level	0.29
HMIS -MCTS	16.3.2	Mobility Support for HMIS & MCTS State & District Level	0.96
HMIS -MCTS	16.3.3	Operational cost for HMIS & MCTS (incl. Internet connectivity; AMC of Laptop, printers, computers, UPS; Office expenditure; Mobile reimbursement)	3
HMIS -MCTS	9.5.26.2	Training cum Review meeting for HMIS/MCTS at district Level	0.12
HMIS -MCTS	9.5.26.3	Training cum Review meeting for HMIS/MCTS at Block Level.	0.23
DVDMS	14.1.2	Procurement of Computer and Internet Charges	17.15
DVDMS	14.2.2	Training and CDAC Bills	11.06
IEC	11.4.1	Mass media Under Maternal Health Program	4.3
IEC	11.4.2	Inter Personal Communication	4



Name of the Component/ Division	FMR Code as per RoP 2021-22	Particulars/ Activity Budget Head	Committed Liabilities for FY 2021-22 as part of ROP for FY 2022-23 (Rs. in Lakhs)
IEC	11.24.2	Innovative IEC/ BCC Strategies including mobile based solutions, social media and engagement of youth	37.5
IEC	11.5.1	Mass media Under Child Health Program	5.68
IEC	11.24.2	Innovative IEC/ BCC Strategies including mobile based solutions, social media and engagement of youth	45
IEC	11.5.4	Media activities for awareness generation on National De-worming Day: miking/inauguration event/advertisement-	13.5
IEC	11.6.1	Mass media Under Family Planning Program	3.32
IEC	11.7.1	Media Mix of Mass/ Mid Media including promotion of menstrual hygiene scheme	4.45
IEC	11.9.1	Creating awareness on declining sex ratio issue (PNDT)	0.61
IEC	11.19	IEC/BCC activities under NMHP	5
IEC	11.20	IEC/BCC activities under NPHCE	5.39
IEC	11.21	IEC/BCC activities under NTCP	1.72
IEC	11.22	IEC/BCC activities under NPCDCS	11.54
IEC	11.24.4.8	IEC/BCC- National Dialysis Programme (Haemodialysis and Peritoneal Dialysis)	5
IEC	11.24.1	Ayushman Bharat-Health & Wellness Centre Eat Right India/Yoga/Fit India Movement	65.31
PM Sub Annex.	16.1.3.1.1	Mobility support for SPMU/ State	7.3
NRHM Total			13300.59
NUHM	U.6.2.1.1	Procurement for Drugs for AB-HWC	11.75
NUHM	U.6.1.1	Procurement of Equipment	0.85
NUHM	U.9.2.7.2	Multiskilling for ASHA for HWC	32.31
NUHM	U.6.2.4	Consumables Supplies for Ayushman Bharat Health & Wellness Centers (AB-H&WC)	1.44
NUHM	U.11.2	IEC/BCC	0.6
NUHM	U.17.1	Telemedicine	4.35
NUHM	U.3.2.1	MAS training	0.27
NUHM	U.3.1.1	ASHA incentive for routine activities	12.62

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NUHM	U.2.2.1	Mobility Support ANM	0.7
NUHM	U.2.3.1	UHND	0.38
NUHM	U.1.3.1	Operating expenses of UPHCs (excluding rent)	4.13
NUHM	U.5.1.4	Rent for UPHC	5.2
NUHM	U.5.2.2	New construction-UCHC	306
NUHM	U.13.1.2	Quality Assurance Monitoring & Mentoring	0.3
NUHM	U.8.2	HR-UPHC-ANM	3.65
NUHM	U.8.1.2.1	HR-UPHC-SN	0.41
NUHM	U.8.1.8.1	HR-MO	1.2
NUHM	U.8.1.5.3	Part time Yoga Instructor	0.1
NUHM	U.8.1.10.1	UPHC- Others Support staff	0.76
NUHM	U.8.2	Annual increment for existing position	3.35
NUHM	U.16.4.4	PM-HR increment	1.12
NUHM	U.16.1.3.4	Mobility Support CPMU	0.7
NUHM	U.16.1.4.2	Administrative Expenses-SPMU	0.091
NUHM	U.18.1	Innovation-UPHC in PPP mode	28.92
NUHM	U.4.1.1.1	Untied grant for UPHC in Rented Building	6
NUHM	U.4.1.4	Untied grant for MAS	22.95
NUHM Total			450.15
TOTAL			13750.74

