

Ministry of Health & Family Welfare

RECORD OF PROCEEDING (UTTAR PRADESH) 2022-2024

National Health Mission



Preface

As we continue to successfully address the challenges posed by the COVID-19 pandemic, the time is opportune to strengthen the country's health systems and press forward with the National Health Mission (NHM) serving as the driving force. Under NHM, this Record of the Proceedings (ROP) document serves as the blueprint for the States for actualization of the Program Implementation Plans (PIP) and provides a ready reference for budgetary approvals for the FY 2022-23 and FY 2023-24. Actions taken in the next two years will be critical towards achievement of the National Health Policy targets and will enable the journey towards the Sustainable Development Goals (SDGs).

India is firmly committed to Elimination of Tuberculosis by 2025. Any deviations brought on by the pandemic will have to be combatted with doubling-up efforts to detect-treat-prevent and build in accord with the National and State Strategic Plans. Block by block, and district by district. The States need to achieve elimination of Malaria, Lymphatic Filariasis, Leprosy, Kala Azar and work consistently towards alleviating the burden of communicable and non-communicable diseases in the communities.

An under-tapped resource within our communities are the youthful adolescents, for they possess immense potential to shape the future of the world. It is vital to actively engage them as Ambassadors, Peer Educators and Change-Makers for a healthier tomorrow. This entails strengthening the adolescent health component of RMNCH+A, while continuing to provide for safe motherhoods and thriving childhoods. From LaQshya certifications of the Labour Rooms to accreditation of the health facility with the National Quality Assurance Standards, I hope the States will also work towards enhancing the quality of care provided, with patient safety being of prime importance.

To further strengthen the health infrastructure of the country, the Ministry of Health and Family Welfare (MoHFW) has taken various initiatives in the recent past. The 15th Finance Commission Health Sector Grants (15th FC) and the Pradhan Mantri Ayushman Bharat Health Infrastructure Mission (PM-ABHIM) are supporting the development of Critical Care Blocks (CCBs), Integrated Public Health Laboratories (IPHLs), Block Public Health Units (BPHUs), Health and Wellness Centres (HWC), diagnostic infrastructure, as well as some Human Resources for Health (HRH). The States should judiciously utilize the grants and ensure that there is no overlap between the NHM and 15th FC funding. We hope that the simplified budget matrix and omission of budget lines in the new PIP format will provide sufficient flexibility to the States, and duplication of any funding sources must be avoided.

While implementing the plans, the States should proceed with clear-sighted vision towards the key deliverables. Stringent review of the processes and immediate outputs should be done to ensure favorable outcomes at the end of FY 2023-24. The activities should be well-regulated and adequately paced throughout the two-year period, in coordination with the proposed fund-release structure. This time, funds will be released quarterly in four tranches, and the opportunity for a course-corrective supplementary PIP will not be available more than once.

I urge the States to not let minor impediments or challenges stall the implementation of the plans. All efforts should be made to achieve low hanging fruits and complete as many items on the agenda as feasible. States should also endeavor to undertake supportive supervision to ensure successful operationalization of the approved PIPs. A rigorous monitoring system with mechanisms to handhold the peripheral health functionaries would go a long way in improving the scope and quality of health services provided. Several districts and blocks are outperforming the others in achievement of their objectives- What sets them apart? It is important that their Best Practices and Innovations not only be appreciated, but also documented and disseminated across the States to motivate others.

One of the good practices observed is the creation of Specialist Cadre and Public Health Cadre. These facilitate attracting Specialists to strengthen the secondary health care services, enable operationalizing First Referral Units and helps improve the management of Public Health services. Several incentives and provisions for motivating HRH to join the public health system are in place under NHM, specially for the High Priority and Aspirational Districts. The States are urged to leverage them and urgently fill the existing vacancies- after all, the presence of a motivated and skilled workforce is the backbone of any efficient health system.

This fact has been reiterated during the pandemic where our 'Corona Warriors' have valiantly been holding the fort, both in the hospitals, and in the communities. One of the key factors enabling the success of the COVID-19 vaccination program has been the untiring efforts of the health workers in motivating and pursuing eligible beneficiaries in the farthest corners of the country. It is imperative that HRH management also be strengthened across the country.

The pandemic has also birthed multiple avenues for the utilization and incorporation of Information Technology into healthcare. The urgency of capacity building coupled with the limitations of physical distancing has boosted online and web-based teaching-learning modalities. States should continue to leverage digital learning platforms and develop hybrid capacity building systems, imbibing the best of e-learning and classroom teaching. Digital academies may be created which promote self-paced learning and cultivates an environment of excellence and scientific advancement.

With the spirit of 'Leaving no one behind', we are striving to achieve Universal Health Coverage, and expanding the realms of Comprehensive Primary Health Care through establishment of 1.5 lakh Ayushman Bharat - Health and Wellness Centres. It is time to move beyond the provision of routine curative health services and invigorate the communities with the concept of well-being to enable the prevention of non-communicable diseases and mental health issues.

While the MoHFW is navigating the health systems with the formulation of policies and guidelines, it is the program implementers at the State who know what strategies will best be suited to their socio-cultural, demographic, and epidemiological context. The States are always welcome to adapt and adopt them at their able discretion and to reach out to us for any support in this regard. Let us move ahead together with a renewed determination to augment our capacity as a sustainable health system and 'build back better'.

- Sd -

Roli Singh
Additional Secretary and Mission Director,
National Health Mission

F.No. 10(12)/2022-NHM-I
Ministry of Health and Family Welfare
Government of India
(National Health Mission)

Nirman Bhawan, New Delhi
Dated 01 August, 2022

To,
Smt. Aparna Upadhyay
Mission Director (NHM)
Vishal Complex, 19-A
Vidhan Sabha Marg,
Lucknow- 226001,
Uttar Pradesh.

Subject: Approval of NHM State Program Implementation Plan for the State of Uttar Pradesh for FY 2022-23 & FY 2023-24-reg:

Madam,

This refers to the Program Implementation Plan (PIP) for the FY 2022-23 & FY 2023-24 submitted by the State of Uttar Pradesh and subsequent discussions in the NPCC meeting held on 2nd April 2022 at NHSRC, New Delhi.

2. The ROP includes approval of work plan and budget for two years. Against a Resource Envelope of Rs 15,106.21 Crore (calculated assuming State share of 40%) and an unspent balance of Rs 5813.74 Crores, administrative approval is conveyed for an amount of **Rs 18,498.55 Crores** (including IM, Immunization Kind Grants and unspent committed liabilities) for FY 2022-23. For FY 2023-24, against a Resource Envelope of Rs 9,676.61 Crore (calculated assuming State share of 40%, and an increase of 5% over the allocation of 2023-24), an administrative approval is conveyed for an amount of **Rs 13,423.27 Crores**. Details of Resource Envelope are provided in Table 'A' and 'B' below:

Table 'A': Resource Envelope

(Rs. in Crore)			
S. No.	Particulars	FY 2022-23	FY 2023-24
		(Rs. in Crore)	(Rs. in Crore)
1	GoI allocation including IM, KG, Incentive	4,596.96	4782.91

S. No.	Particulars	FY 2022-23	FY 2023-24
		(Rs. in Crore)	(Rs. in Crore)
2	State Share (40%)	3,064.64	3188.60
3	Resource Envelope (including IM, Immunization Kind Grants)	7,661.60	7971.51
4	Infrastructure Maintenance (IM)	877.93	877.93
5	Immunization Kind Grants (Imm. KG)	260.19	273.20
6	Resource Envelope available for approvals for FY 22-23 and FY 23-24 (Excluding IM and Immunization Kind Grants)	6,523.48	6820.38
7	Maximum Permissible Resource Envelope for FY 22-23 and FY 23-24 (excluding IM, Immunization Kind Grants)	8,154.35	8,525.48
8	Maximum Permissible Resource Envelope for FY 22-23 and FY 23-24 (including IM, Immunization Kind Grants)	9,292.47	9,676.61
9	Uncommitted Unspent Balance as on 1 st April 2022 for FY 21-22 as communicated by the State	544.31	-
10	Committed unspent Balance as on 1 st April 2022 for FY 21-22 as communicated by the State	5,269.43	-
11	Maximum Permissible Resource Envelope for FY 22-23 and FY 23-24 (including IM, Immunization Kind Grants, unspent balances)	15,106.21	9,676.61
12	Amount Recommended for Approval against PIP proposals discussed in NPCC for FY 22-23 and FY 23-24	12,091.00	12,272.14
13	Amount Recommended for Approval for FY 22-23 including committed liabilities for FY 21-22 as per NPCC decision for FY 22-23 and FY 23-24	17,360.43	12,272.14
14	Total Amount recommended for FY 22-23 and FY 23-24 (including IM, Immunization Kind Grants and Committed Liabilities)	18,498.55	13,423.27
15	Cushion available against available RE for FY 22-23 and FY 23-24	Nil	Nil
16	Cushion available against Permissible Resources (Including IM and Immunization Kind Grants)	Nil	Nil

TABLE 'B': Breakup of Resource Envelope

(Rs. in Crore)

Sl.No.	Particulars	2022-23 (5% Increase)		2023-24 (5% Increase)	
		GoI Share	State Share	GoI Share	State Share
		(including	(40%)	(including	(40%)

		Incentive Pool)		Incentive Pool)	
1	RCH Flexible Pool (including RI, IPPI, NIDDCP)	935.59	3,064.64	982.37	3,188.60
1 (i)	RCH Flexible Pool (including RI, IPPI, NIDDCP) Cash Grant Support	675.40		709.17	
1(ii)	RCH Flexible Pool (Kind Grant Support under Immunisation)	260.19		273.20	
2	Health System Strengthening (HSS) under NRHM	2349.67		2467.16	
2 (i)	Other Health System Strengthening covered under NRHM	1929.74		2026.23	
2(ii)	Ayushman Bharat Health and Wellness centres under NRHM	271.37		284.93	
2(iii)	Additional ASHA Benefit Package including support to ASHA facilitators	148.56		155.99	
	Total NRHM-RCH Flexible Pool	3285.27		3449.53	
3	NUHM Flexible Pool	108.65		114.09	
3 (i)	Other Health System Strengthening covered under NUHM	80.52		84.55	
3 (ii)	Ayushman Bharat Health and Wellness centres under NUHM	28.13		29.54	
4	NDCP Flexible Pool	217.85		228.74	
i	NVBDCP (Cash & Kind)	31.09		32.64	
ii	NTEP (Cash & Kind)	141.93		149.02	
iii	NVHCP (Cash & Kind)	31.65		33.23	
iv	NLEP	4.41		4.63	
v	IDSP	6.56		6.89	
vi	National Rabies Control Programme (NRCP)	2.05		2.15	
vii	Programme for Prevention	0.17		0.18	

	and Control of Leptospirosis (PPCL)				
5	NCD Flexible Pool	107.26		112.62	
6	Infrastructure Maintenance (including Direction and Administration)	877.93		877.93	
	Total Resource Envelope	4596.96	3,064.64	4782.91	3,188.60

3. The State Share of **Rs 3,064.64 Crore for FY 22-23** and **Rs 3,188.60 Crore for FY 23-24** could be added to any pool depending on the approvals and requirement of the State for that respective Financial Year. The total funds provided to NHM should be equal to 40% as applicable. The Pool wise Summary of the approvals has been given in **Annexure-1**.
4. All unspent balance available under NHM with the State as on 1st April 2022, has become a part of the Resource Envelope of FY 2022-23. Similarly, all the unspent balance available as on 1st April 2023, would become a part of the Resource Envelope for FY 2023-24. If need be, a mid-term review at the end of FY 2022-23 would be carried out, either at the request of the Ministry or the State/UT concerned, to provide course correction in case of shifting of priorities.
5. MOHFW has been moving towards simplification of NHM budget process. Major reforms in this cycle of planning are introduction of two year PIPs, reduction in budget lines to facilitate flexibility and easier implementation of SNA and a shift in focus from mere inputs to outputs. The major outputs agreed with the State in the form of **key deliverables** have been placed at **Annexure-2**. These deliverables along with the agreed targets would be the part of the NHM MOU.
6. The Conditionalities Framework for FY 2022-23 and FY 2023-24 is given as **Annexure-3**. It is to be noted that Full Immunization Coverage (FIC)% will be treated as the screening criteria and Conditionalities would be assessed for only those States which achieve 90% Full Immunization Coverage. For EAG, NE and Hilly States, the FIC criteria would be 85%. The funds received from Incentive pool based on performance shall be utilized against the approved activities only.
7. States are encouraged to adopt decentralised planning based on local requirement. However, the State must ensure that there is no duplication or overlap between various sources of funds including the recently approved FC-XV Health Grants support and PM-ABHIM for the similar activities.
8. Any reallocation to be conducted by state is to be Approved the Executive Committee and the Governing body of the State Health Society. Maximum budget available for states to reallocate fund is 10% of the total approved budget for that program/activity. States must intimate FMG, MoHFW regarding reallocation of fund on quarterly basis along with the 'Financial Management Reports' in the following format:



FMR	Budget Head	Total amount approved in FY 2022-23/ 2023-24	Fund allocated from Budget Head/ FMR	Fund allocated to Budget Head/ FMR	Quantity & unit cost approved in PIP for undertaking the activity	Number of quantities increased	Remarks

The above details are to be submitted to FMG, MoHFW along with a signed letter from the Mission Director and a copy of minutes of meeting held with EC and GB based on which decision has been taken.

9. The support under NHM is intended to supplement and support and not to substitute State expenditure.

10. Human Resources for Health

All the support for Human Resources for Health (HRH) will be to the extent of positions engaged over and above the regular positions as per IPHS norms and caseload. NHM aims to strengthen health systems by supplementing and hence it should not be used to substitute regular HRH. All States and Union Territories are encouraged to create sanctioned regular positions as per the IPHS requirements. HRH should only be engaged when infrastructure, procurement of equipment etc. required to operationalize the facility or provide services, are in place. Moreover, HRH can only be proposed and approved under designated FMRs. HRH under any other FMRs or in any lumpsum amount of other proposals, would not be considered as approved. Please refer to AS&MD's letter dated 17th May 2018 in this regard (copy enclosed as **Annexure-4a**). All approved HRH under NHM have also been listed in **Annexure-4b** for ease of reference.

- i. Remuneration of existing posts as a lumpsum has been calculated based on the salary approved in FY 2021-22, 5% annual increment and 3% rationalization amount (if any) for 12 months. The budget proposed by the State for remuneration of existing staff has been recommended for 12 months in principle. This is to save the efforts of the State in sending any supplementary HRH proposals to MoHFW. If there are funds left in HRH budget, it could be used to pay the approved HRH at the approved rate for rest of the months.
- ii. The maximum increase in remuneration of any staff is to be within 15% (in total based both on performance and rationalization). Overall increment and rationalization of HRH is to be within the 8% of HRH budget. In case performance appraisal of NHM staff is not carried out by the State, only 5% increase on the base salary can be given.
- iii. Salary rationalization exercise (to be done only in cases where HRH with similar qualification, skills, experience, and workload are getting disparate salaries) and its principles including increments to be approved by SHS GB under overall framework and norms of NHM. In cases where the salary difference is more than 15%, salary rationalization was to be done in



instalments. Increase in salary beyond 15% in any year for any individual will have to be borne by the State from its own resources.

- iv. The States/UTs must ensure that achievement of performance above minimum performance benchmark, as guided by MoHFW and finalized by State Health Society, is included as a condition in the contract letter of every HRH engaged under the NHM. Before renewal of the contract, each employee must be appraised at least against these benchmarks.
- v. As we move towards making the approvals more flexible, we expect the States to follow the broad guidelines and administer the HR functions well. To ensure that it is done properly and to document the good practices, HRH team will undertake HR monitoring of a set number of States/UTs every year.
- vi. It may be noted that if any of the HRH positions approved (Annexure 4b) remain vacant from 01/07/2023 to 31/03/2024, then all such positions would be deemed to have been dropped/lapsed and a fresh assessment of positions to be supported under NHM shall be done in the next PIP cycle.

11. Finance

A.

- i. As communicated earlier through letter dated 7th January 2022 the National Health mission would now be operated through a Single Nodal Agency (SNA), for which a single nodal account must be opened in a scheduled commercial bank authorized to conduct government business.
- ii. Withdrawing limits for all Implementing Agencies (IAs), must be defined, by the SNA. The bank software should be able to monitor the withdrawals of the implementing agencies, on a real time basis from single nodal agency and when the payments are made.
- iii. The central share must be transferred within 21 days to the Single nodal account. Also, the corresponding state share is to be transferred as early as possible, but not later than 40 days of release of central share.
- iv. The interest earned on the central share must be remitted to the consolidated funds of India.
- v. Separate budget lines must be maintained for central and state share under NHM. SNA and IAs would need to use the IT module PFMS
- vi. SNAs and IAs are to mandatorily use the EAT (Expenditure Advance and Transfer) module of PFMS. The SNA must also be mapped with PFMS and integrated with the State treasury.

B. Action on the following issues would be looked at while considering the release of first tranche of funds:



- i. State should not have more than 25% of the total release (central +State Share) as unspent amount
 - ii. State should have completed all the tasks related to SNA and implementing Agencies mapping.
 - iii. State should have deposited all the previous central share and corresponding State share in the SNA
 - iv. Interest earned on NRHM and NUHM for central share must be remitted to the consolidated funds of India.
- C. Action on the following issues would be looked at while considering the release of subsequent tranche of funds:
- i. State must have spent at least 75% of the total release (central +State Share).
 - ii. State should have deposited all the previous central share and corresponding State share in the SNA
 - iii. Interest earned on NRHM and NUHM for central share in previous quarters have been remitted to the consolidated funds of India.

Other Financial Matters

- i. The State should convey the district approvals within 30 days of issuing of RoP by MoHFW to State or by 31st May 2022 (whichever is later).
- ii. The State must ensure due diligence in expenditure and observe, in letter and spirit, all rules, regulations, and procedures to maintain financial discipline and integrity particularly with regard to procurement; competitive bidding must be ensured, and only need-based procurement should take place as per ROP approvals.
- iii. The unit cost/ rate wherever approved for all activities including procurement, printing, etc. are only indicative for purpose of estimation. However, actuals are subject to transparent and open bidding process as per the relevant and extant purchase rules and upto the limit of unit cost approved.
- iv. Third party monitoring of civil works and certification of their completion through reputed institutions may be introduced to ensure quality. Also, Information on all ongoing works should be displayed on the NHM website.
- v. The State to ensure regular meetings of State and District Health Missions/ Societies. The performance of SHS/DHS along with financials and audit report must be tabled in governing body meetings as well as State Health Mission and District Health Mission meetings.
- vi. As per the Mission Steering Group (MSG) meeting decision, only up to 9% of the total Annual State Work Plan for that year could be budgeted for program management and M&E for bigger States, while the ceiling could go up to 14% for small States of NE and the UTs. The states/ UTs will have to ensure that overall expenditure under programme management and M&E do not exceed the limit of 9%/ 14% (as applicable) as mandated by MSG.



- vii. The accounts of State/ grantee institution/ organization shall be open to inspection by the sanctioning authority and audit by the Comptroller & Auditor General of India under the provisions of CAG (DPC) Act 1971 and internal audit by Principal Accounts Officer of the Ministry of Health & Family Welfare.
 - viii. All approvals are subject to the Framework for Implementation of NHM and guidelines issued from time to time and the observations made in this document.
12. The RoP document conveys the summary of approvals accorded by NPCC based on the state PIP for FY 2022-23 and FY 2023-24.
- i. The program wise details of approvals for FY 22-23 and FY 23-23 for the PIP appraised by NPCC have been given **Annexure-5** for reference and ease of implementation.
 - ii. The committed liabilities for the FY 21-22 will become the part of RE for FY 22-23 and is placed at **Annexure 6**.
 - iii. The activities approvals under NHM for FY 22-23 and FY 23-24 is to be reflected in NHM-PMS portal. State to ensure that the valid data entries are made in the portal and it will be analysed for progress under NHM along with key deliverables.
13. **Infrastructure**
- i. The approval for new infrastructure is subject to the condition that the States will use energy efficient lighting and other appliances.
 - ii. The States/UTs should submit Non-Duplication Certificate in prescribed format.
 - iii. The States/ UTs should review quarterly performance of physical & financial progress of each project and share the progress report with MoHFW.
14. **Equipment:** The States/UTs should submit Non-Duplication Certificate in prescribed format.
15. **IT Solutions:** All IT solutions being implemented by the State must be EHR compliant. In cases where there is Central software and the State is not using it, the State/UT must provide APIs of its State software for accessing/viewing data necessary for monitoring.
16. **Mandatory Disclosures:** The State must ensure mandatory disclosures on the State NHM website of all publicly relevant information as per previous directions of CIC and letters from MoHFW.
17. **JSSK, JSY, NPY and other entitlement scheme**
- i. The State must provide for all the entitlement schemes mandatorily. No beneficiary should be denied any entitlement because of any limitations of approved amount for such entitled bases schemes. Wherever required, the State must suitably increase the provision in such FMR. The ceiling of 10% as per Para 8 shall not apply in such cases.

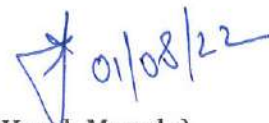


- ii. The State/UT to ensure that JSY and NPY payments are made through Direct Benefit Transfer (DBT) mechanism through 'Aadhaar' enabled payment system or through NEFT under Core Banking Solution.

18. Resources Envelope and approvals:

Approvals over and above the Resource Envelope is accorded with the condition that there would be no increase in Resource Envelope and the State will have to prioritize and undertake the approved activities under existing RE. Any subsequent modification (if any) in the RE after approval of RoP shall be communicated separately.

Yours sincerely,

A handwritten signature in blue ink, appearing to be 'Harsh Mangla', with a date '01/08/22' written next to it.

(Harsh Mangla)
Director (NHM-I)

Annexure 1: Budget Summary

FY 2022-23	Budget Proposed (in Lakhs)	Budget Recommended (in Lakhs)
RCH Flexible Pool (including RI, IPPI, NIDDCP)	3,24,654.86	2,82,772.16
NDCP Flexible Pool (RNTCP, NVHCP, NVBDCP, NLEP, IDSP, NRCP, PPCL)	62,917.36	60,574.75
NCD Flexible Pool (NPCB&VI, NMHP, NPHCE, NTCP, NPCDCS, PMNDP, NPPCCHH)	49,422.08	43,522.78
NUHM Flexible Pool	53,145.12	52,324.92
Health System Strengthening (HSS) under NRHM	8,01,535.48	7,69,905.87
Total	12,91,674.90	12,09,100.48
Infrastructure Maintenance (IM)	87793.00	87793.00
Immunization Kind Grants	26019.00	26019.00
Grand Total Amount approved including IM & kind grants	14,05,486.90	13,22,912.48

FY 2023-24	Budget Proposed (in Lakhs)	Budget Recommended (in Lakhs)
RCH Flexible Pool (including RI, IPPI, NIDDCP)	3,16,711.72	2,70,104.85
NDCP Flexible Pool (RNTCP, NVHCP, NVBDCP, NLEP, IDSP, NRCP, PPCL)	61,894.08	58,765.39
NCD Flexible Pool (NPCB&VI, NMHP, NPHCE, NTCP, NPCDCS, PMNDP, NPPCCHH)	45,987.64	40,243.22
NUHM Flexible Pool	50124.79325	49,101.22
Health System Strengthening (HSS) under NRHM	8,51,152.52	8,08,999.64
Total	13,25,870.76	12,27,214.31
Infrastructure Maintenance (IM)	87793.00	87793.00
Immunization Kind Grants	26019.00	27320.00
Grand Total Amount approved including IM & kind grants	14,39,682.76	1342327.31



Annexure 2: Key Deliverables of FY 2022-24

S. No.	Indicator Type	Indicator Statement	Indicator	Unit	Target 2022-23	Target 2023-24	Source of Data
I. RCH flexipool including Routine Immunization Programme, Pulse Polio Immunization Programme							
I. Maternal Health							
1.	Output	ANC Coverage	Percentage of PW registered for ANC Numerator: Total number of PW registered for ANC Denominator: Total number of estimated pregnancies	Percentage	91	92	HMIS
2.	Output	ANC registration in 1st trimester of pregnancy (within 12 weeks)	Percentage of PW registered for ANC in 1st trimester Numerator: Total number of PW registered in 1st Trimester Denominator: Total number of PW registered for ANC	Percentage	67	69	HMIS
3	Output	Pregnant Women who received 4 or more ANC check-ups	% of PW received 4 or more ANC check-ups Numerator: Total number of PW received 4 or more ANC Denominator: Total number of PW registered for ANC	Percentage	86	88	HMIS
4	Output	Identification of HRP	% of high risk pregnancies identified Numerator: Total no. of PW identified as High Risk Pregnancy (HRP) Denominator: Total number of PW registered for ANC	Percentage	7	9	RCH Portal
5	Output	Management of HRP	% of HRP Managed Numerator: Total no. of High Risk Pregnancies (HRP) managed Denominator: Total number of	Percentage	100%	100%	RCH Portal

S. No.	Indicator Type	Indicator Statement	Indicator	Unit	Target 2022-23	Target 2023-24	Source of Data
			High Risk Pregnancies identified				
6	Output	Institutional Deliveries	% of institutional deliveries out of total ANC registration Numerator: Total number of institutional deliveries (public + private) Denominator: Total number of PW registered for ANC	Percentage	55	60	HMIS
7	Output	National Certification of LR & OTs under LaQshya	% of nationally certified LR and OTs under LaQshya against target Numerator: Total number of nationally certified LR & OTs. Denominator: Total number of LaQshya identified LR and OTs	Percentage	LR-Additional 100 (Cumulative Total 131 (51%)) OT-Additional 100 (Cumulative Total 122 (47%))	LR-Additional 100 (Cumulative Total 231 (89%)) OT-Additional 100 (Cumulative Total 222 (86%))	NHSRC report
8	Output	Public Health facilities notified under SUMAN	Percentage of public health facilities notified under SUMAN against target	Percentage	Additional 1500 facilities (Cumulative total- 1082 (28%))	Additional 1000 facilities (Cumulative total - 2082 (54%))	State report
9	Output	Maternal death review mechanism	% of maternal deaths reviewed against the reported maternal deaths. Numerator: Total no. of maternal deaths reviewed Denominator: Total no. of maternal deaths reported	Percentage	65	70	HMIS
10.	Output	JSY Beneficiaries	Percentage of beneficiaries availed JSY benefits against RoP approval	Percentage	2434565	100% of RoP targets	State Report

S. No.	Indicator Type	Indicator Statement	Indicator	Unit	Target 2022-23	Target 2023-24	Source of Data
			Numerator: Total no. of JSY beneficiaries paid JSY benefits Denominator: Total no. of beneficiaries approved in RoP				
II. Child Health (CH) and RBSK							
11.	Output	SNCU successful discharge rate	SNCU successful discharge rate out of total admission (%) Numerator: No. of sick and small new-borns discharged successfully (Unsuccessful denotes Death, LAMA and referral) Denominator: Total no. of sick new-borns admitted in SNCUs.	Percentage	Sustain > 83%	Sustain > 83%	SNCU MIS Online Portal
12.	Output	Functionality of SNCUs	Percentage of Districts with functional SNCU out of total approval in RoP Numerator: Total number of districts with functional SNCUs (with functional equipment, trained HR as per FBNC guideline) Denominator: Total number of district with approved SNCU in RoP	Percentage	100%	100%	SNCU MIS Online Portal
13.	Output	HR training in Newborn and Child Health	Percentage of HR trained in New-born and Child Health (NSSK, FBNC, FBNC Observership, NBSU, SAANS and F-IMNCI) against the approval of RoP. Numerator: Total no. of HR (MOs/SNs/ANMs) trained in New-born and Child Health (NSSK, FBNC, FBNC Observership, NBSU,	Percentage	90%	90%	Quarterly State Report



S. No.	Indicator Type	Indicator Statement	Indicator	Unit	Target 2022-23	Target 2023-24	Source of Data
			SAANS, F-IMNCI) Denominator: Total no. of HR (MOs/SNs/ANMs) approved in RoP for training in New-born and Child Health (NSSK, FBNC, FBNC Observership, NBSU, SAANS, F-IMNCI)				
14.	Output	Child Death Reporting	Percentage of Child Death Reported against Estimated deaths Numerator: Total no. of Child deaths reported. Denominator: Estimated number of Child Deaths based on latest SRS report	Percentage	80%	80%	Quarterly CDR State Report / MPCDS R Portal
15.	Outcome	Stillbirth Rate	Still Birth Rate Numerator: Total no. of Stillbirth Reported Denominator: Total no. of Reported Deliveries		< 10 per 1000 births	< 10 per 1000 births	HMIS
16.	Output	SAANS implementation in districts	Percentage of Districts implemented SAANS IEC/ BCC Campaign (100%) against RoP approval Numerator: Total no. of Districts implementing SAANS Campaign (November – February) Denominator: Total no. of Districts approved for implementation of SAANS Campaign (November – February) in RoP	Percentage	100%	100%	Quarterly State Report
17.	Output	Home visits by ASHAs for New-borns	Percentage of newborns received complete schedule of home visits against total reported live births.	Percentage	90%	90%	Quarterly HBNC Report

S. No.	Indicator Type	Indicator Statement	Indicator	Unit	Target 2022-23	Target 2023-24	Source of Data
			Numerator: Total no. of new-borns received complete scheduled of home visits Denominator: Total no. of new-borns				
18.	Output	Roll out of HBYC visits in all districts	Percentage of District Roll out HBYC visits against RoP approval with trained ASHAs Numerator: Total no. of districts implementing HBYC visits with trained ASHAs Denominator: Total no. districts approved in RoP for HBYC implementation	Percentage	At least 75 %	75%	Quarterly HBYC Report
19.	Output	Paediatric HDU/ ICU unit	Percentage of Districts with functional Paediatric HDU/ ICU unit out of total districts. Numerator: Total no. of districts with functional Paediatric HDU/ ICU unit Denominator: Total no. of districts with the approved Paediatric HDU/ ICU unit in RoP/ ECRP.	Percentage	100%	100%	Quarterly State Report
20.	Output	MusQan	Percentage of identified facilities certified under MusQan (National) Numerator: Total no. of identified facilities (SNCUs/ NBSUs/ Paediatric Units certified under MusQan (National). Denominator: Total no. of identified facilities (SNCUs/ NBSUs/ Paediatric Units) by State/ UT for certification under MusQan (National).	Percentage	42 % (170 / 400 facilities)	100 % (400 / 400 facilities)	Quarterly State Report

S. No.	Indicator Type	Indicator Statement	Indicator	Unit	Target 2022-23	Target 2023-24	Source of Data
21.	Output	Reported Live Birth	% of Live Birth Numerator: Total number of Live Birth reported Denominator: Estimated number of Live Birth (SRS)	Percentage	80%	80%	RCH Portal & SRS Report
22.	Output	New-born Screening at Delivery points	Percentage of New-borns Screened at the time of birth out of total LiveBirths Numerator: Number of New-borns Screened at the time of birth Denominator: Total number of Live Birth Reported.	Percentage	90%	90%	Quarterly State Report
23.	Output	Functional DEICs	Percentage of DEIC functional with Infrastructure, Essential Equipment and HR as per Guidelines against the RoP approval. Numerator: Number of DEICs functional with Infrastructure, Essential Equipment, HR and training as per Guidelines. Denominator: Total number of DEICs approved in RoP.	Percentage	17 (100%)	17 (100%)	State Quarterly Report
24.	Output	RBSK MHTs	Percentage of Government & Government aided schools and Anganwadi Centre covered by RBSK MHTs Numerator: Number of Government & Government aided schools and Anganwadi Centre covered by RBSK MHTs as per RBSK Guideline. Denominator: Total number of Public Schools and Anganwadi Centre in the block	Percentage	(School-167167 & AWC-176817) (100%)	(School-167167 & AWC-176817) (100%)	State Quarterly Report

S. No.	Indicator Type	Indicator Statement	Indicator	Unit	Target 2022-23	Target 2023-24	Source of Data
25.	Output	Screening of Children in Government & Government aided schools and Anganwadi Centre	Percentage of children screened by RBSK MHTs Numerator: Number of Children in Government & Government aided schools and Anganwadi Centre screened by RBSK MHTs as per RBSK Guideline. Denominator: Total number of Children in Government & Government aided schools and Anganwadi Centre	Percentage	School- 1,82,35,493 AWC- 1,42,35,730	School- 1,82,35,493 AWC- 1,42,35,730	State Quarterly Report
26.	Output	Secondary/ Territory management of Conditions specified under RBSK	Number of beneficiaries received Secondary/ Territory management against RoP approval (for surgical intervention specified under RBSK).	Number	872	1190	State Quarterly Report
III. Routine Immunization							
27.	Output	Full immunization coverage	Percentage of Full Immunization Coverage (FIC) Numerator: Total number of children aged 9-11 months fully immunized with BCG+ Three doses of pentavalent + three doses of OPV + One dose of MRCV Denominator: Total No. of target children in 9-11 months' age group	Percent age	90%	90%	PCTS
28.	Output	Coverage of birth dose Hepatitis B	Percentage of children receiving birth dose Hepatitis B as against institutional deliveries Numerator: Total no. of infants immunized with birth dose of Hepatitis B. Denominator: Total no. of institutional deliveries	Percent age	100%	100%	PCTS

S. No.	Indicator Type	Indicator Statement	Indicator	Unit	Target 2022-23	Target 2023-24	Source of Data
29.	Output	Dropout % of children	Percentage dropout of children from Pentavalent 1 to Pentavalent 3 Numerator: Total no. of children immunized with Pentavalent 1 – Total no. of children immunized with Pentavalent 3 Denominator: Total no. of children immunized with Pentavalent 1	Percent age	0	0	HMIS
30.	Output	Dropout % of children	Percentage dropout of children from Pentavalent 3 to MR 1 Numerator: Total no. of children immunized with Pentavalent 3 – Total no. of children immunized with MCV/MR 1 Denominator: Total no. of children immunized with Pentavalent 3	Percent age	0	0	HMIS
31.	Output	Dropout % of children	Percentage dropout of children from MR 1 to MR2 Numerator: Total no. of children immunized with MR 1 – Total no. of children immunized with MR 2 Denominator: Total no. of children immunized with MR 1	Percent age	0	0	HMIS
32.	Output	TT10 coverage	Percentage of children receiving Td10 Numerator: Total no. of children ≥ 10 years old immunized with Td10 Denominator: Total no. of children ≥ 10 years of age	Percent age	≥ 70	≥ 70	PCTS
IV. Nutrition							

S. No.	Indicator Type	Indicator Statement	Indicator	Unit	Target 2022-23	Target 2023-24	Source of Data
33.	Output	Early Initiation of Breastfeeding	<p>Percentage of newborn breastfeed within one-hour birth against total live birth.</p> <p>Numerator: Number of new born breastfeed within one hour of birth.</p> <p>Denominator: Total live births registered in that period.</p>	Percentage	100%	100%	HMIS report
34.	Output	Bed Occupancy Rate at Nutrition Rehabilitation Centre (NRC)	<p>Bed Occupancy Rate at Nutrition Rehabilitation Centres (NRCs)</p> <p>Numerator- Total inpatient days of care from 1st April 2022 to 31st March 2023/1st April 2023 to 31st March 2024</p> <p>Denominator- Total available bed days during the same reporting period</p>	Percentage	75%	75%	State reports
35.		Successful Discharge Rate at Nutrition Rehabilitation Centre (NRC)	<p>Successful Discharge Rate at Nutrition Rehabilitation Centres (NRCs)</p> <p>Numerator- Total number of under-five children discharged with satisfactory weight gain for 3 consecutive days (>5gm/kg/day) from 1st April 2022 to 31st March 2023/1st April 2023 to 31st March 2024</p> <p>Denominator- Total No. of under-five children exited from the NRC during the same reporting period.</p>	Percentage	100%	100%	State reports
36.	Output	IFA coverage Anaemia Mukta	<p>Percentage of pregnant women given 180 IFA tablets as against pregnant women registered for ANC</p>	Percentage	100%	100%	HMIS

S. No.	Indicator Type	Indicator Statement	Indicator	Unit	Target 2022-23	Target 2023-24	Source of Data
		Bharat	Numerator: Number of pregnant women given IFA tablets. Denominator: Number of pregnant women registered for ANC in that period.				
37.	Output	IFA coverage Anaemia Mukta Bharat	Percentage of children 6-59 months given 8-10 doses of IFA syrup every month Numerator: Total number of children 6-59 months given 8- 10 doses of IFA syrup in the reporting month Denominator: Number of children 6-59 months covered under the programme (Target Beneficiaries)	Percent age	100%	100%	HMIS
38.	Output	IFA coverage Anaemia Mukta Bharat	Percentage of children 5-9 years given 4-5 IFA tablets every month Numerator: Total number of children 5-9 years given 4-5 IFA tablets in the reporting month Denominator: Number of children 5-9 years covered under the programme (Target Beneficiaries)	Percent age	70%	80%	HMIS
V. Comprehensive Abortion Care (CAC)							
39.	Outcome	Induced Abortion	Numerator: Total Number of Induced Abortion Reported Denominator: Total number of registered pregnancy		--	--	RCH Portal
40.	Outcome	Spontaneous Abortion	Numerator: Total Number of Spontaneous Abortion Reported		--	--	RCH Portal

S. No.	Indicator Type	Indicator Statement	Indicator	Unit	Target 2022-23	Target 2023-24	Source of Data
			Denominator: Total number of registered pregnancy				
41.	Output	CAC services	<p>Public health facilities CHC and above equipped with Drugs(MMA Combi pack/ Mifepristone & Misoprostol), Equipment (MVA/EVA) and Trained Provider (MTP Trained MO/OBGYN) for providing CAC services against the total number of CHCs & above facilities as per Rural Health Statistics, 2020</p> <p>Numerator: Total no. of public health facilities CHCs and above level that are equipped with Drugs (MMA Combi pack/ Mifepristone & Misoprostol), Equipment (MVA/EVA) and Trained Provider (MTP Trained MO/OBGYN)</p> <p>Denominator: Total no. of CHCs & above facilities as per Rural Health Statistics, 2020</p>		<p>420</p> <p>1. 100% of CHCs and above level of public Health Facilities to be equipped</p> <p>2. 420 Facilities including Non FRU CHCs and above level of Public Health Facilities to be equipped</p>	<p>500</p> <p>1. 100% of CHCs and above level of public Health Facilities to be equipped</p> <p>2. 500 Facilities including Non FRU CHCs and above level of Public Health Facilities to be equipped</p>	CAC Quarterly and Annual Report
42.	Output	MO training	<p>Medical Officer trained in CAC against the RoP approval</p> <p>Numerator: Total no. of Medical Officer trained. Denominator: Target of MOs to be trained as per RoP.</p>	Percent age	<p>250</p> <p>471 MOs (CAC Certification Training + MMA Only Training)</p>	<p>300</p> <p>613 MOs (CAC Certification Training + MMA Only Training)</p>	CAC Quarterly and Annual Report
VI. Family Planning (FP)*							
43.	Output	PPIUCD acceptance	<p>Percentage of PPIUCD acceptance among Institutional deliveries</p> <p>Numerator: Number of PPIUCDs inserted in public facilities</p>	Percent age	32%	35%	HMIS



S. No.	Indicator Type	Indicator Statement	Indicator	Unit	Target 2022-23	Target 2023-24	Source of Data
			Denominator: Number of institutional deliveries in public facilities				
44.	Output	Injectable MPA users	Percentage of Injectable MPA users among Eligible Couples Numerator: Total number of Injectable MPA doses/4 Denominator: Number of Eligible Couples	Percent age	0.4%	0.6%	HMIS/ RCH register
45.	Output	Operationalization of FPLMIS	Percentage of Facilities indenting and issuing the stock in FPLMIS out of total facilities (excluding SC) Numerator: Number of Facilities indenting and issuing the stock in FPLMIS (excluding SC) Denominator: Total Number of facilities registered in FPLMIS (excluding SC)	Percent age	75%	95%	FPLMIS
VII. Adolescent Health/ Rashtriya Kishor Swasthya Karyakram (RKSK)							
46.	Output	Client load at AFHC	Average monthly Client load at AFHC/month in PE Districts at DH/SDH /CHC level to increase by 25% in 2022-23 and 50% in 2023-24 from the baseline data of 2021-22. Numerator: Total Clients registered at AFHC. Denominator: Number of AFHCs divided by no. of months (per AFHC per month)	Nos	120	150	(HMIS/ Quarterly AFHC Report)
47.	Output	WIFS coverage	Percentage coverage of in-school beneficiaries under WIFS Programme every month. Numerator- Total no in School	Percent age	60%	60%	HMIS

S. No.	Indicator Type	Indicator Statement	Indicator	Unit	Target 2022-23	Target 2023-24	Source of Data
			beneficiaries covered Denominator- Targeted beneficiaries (In School)				
48.	Output	WIFS coverage	Percentage coverage of out- of- school (girls) under WIFS Programme every month. Numerator- Total no out of School beneficiaries covered Denominator- Targeted beneficiaries (out of School)	Percent age	60%	70%	HMIS
49.	Output	Selection of Peer Educator	Percentage of Peer Educator selected against the target Numerator- Total no PEs selected Denominator- Total No. of PEs to be selected	Percent age	100%	100%	State PE Reports
50.		Training of Peer Educator	Percentage of Peer Educator trained against the Peer Educator selected. Numerator- Total no PEs Trained Denominator- Total No. of PEs selected	Percent age	100%	-	State PE Reports
51.	Output	Menstrual Hygiene Scheme coverage	Percentage coverage of Adolescent Girls against the target under Menstrual Hygiene Scheme Numerator- Total no, of adolescent girls receiving sanitary napkins under MHS Denominator- Total No. of adolescent girls to be covered	Percent age	NA	NA	HMIS
52.	Output	School Health & Wellness Programme implementation	Percentage of the selected Districts implementing School Health & Wellness Programme against the RoP approval. Numerator- Total no districts implementing SHP. Denominator- Total No. of	Percent age	100% (41/75 distt))	100% (75 /75 distt)	SHWP



S. No.	Indicator Type	Indicator Statement	Indicator	Unit	Target 2022-23	Target 2023-24	Source of Data
			District				
53.	Output	School Health & Wellness Programme implementation	Percentage of Health & Wellness Ambassadors trained to transact weekly activities in schools in the select dist. Numerator- Total no of Health & Wellness Ambassadors (HWAs) trained Denominator- Total no of HWAs to be trained	Percent age	100%	100%	SHWP
VIII. Pre-Conception & Pre-Natal Diagnostic Techniques (PCPNDT)							
54.	Output	Meeting of statutory bodies	Percentage of District Advisory Committee (DAC) meetings conducted as mandated by Law (6 meetings / Year/District) Numerator- Number of District Advisory Committee (DAC) meetings conducted Denominator- Number of meeting prescribed under the law.(6 meetings/ Year/District).	Percent age	100%	100%	State report
IX. National Iodine Deficiency Disorders Control Programme (NIDDCP)							
55.	Output	Monitoring of salt & urine in the State/UT	Percentage of salt samples tested using Salt Testing Kits (Qualitative testing) by ASHA in identified District. Numerator: Total Number of sample tested by ASHA. Denominator: Number of ASHA *50 samples*12 months.	Percent age	75%	75%	State report
56.	Output	Monitoring of salt & urine in the State/UT	Percentage of salt samples tested (Quantitative) in Lab (Volumetric method) for estimation of iodine content. Numerator: Number of salt	Percent age	75%	75%	State report



S. No.	Indicator Type	Indicator Statement	Indicator	Unit	Target 2022-23	Target 2023-24	Source of Data
			samples tested (Quantitative) in Lab (Volumetric method). Denominator: Number of District *25 samples*12 months.				
57.	Output	Monitoring of salt & urine in the State/UT	Percentage of urine samples tested for Urinary iodine estimation. Numerator: Number of urine samples tested for Urinary iodine estimation. Denominator: Number of District *25 samples*12 months.		75%	75%	State report
58.	Output	IDD surveys /resurveys	Percentage of district IDD surveys/ resurveys conducted in State/UT against RoP approval. Numerator: Number of district where IDD surveys/ resurveys conducted. Denominator: No. of Districts approved in RoP.	Percent age	100%	100%	State report
X. Reproductive and Child Health (RCH) Portal							
59	Output	Implementati on of RCH application - Registration Coverage of Pregnant Women and Child (0-1 Year)	Percentage of Registration Coverage of Pregnant Women and Child on pro- rata basis Numerator: Total No. of Registered PW and Child on RCH Portal Denominator: Estimated PW and Child on pro-rata basis.	Percent age	100%	100%	(RCH) Portal
60	Output	Implementati on of RCH application - Service Delivery Coverage of PW	Percentage of Service Delivery Coverage of entitled Pregnant Women for ANC services. Numerator: Total No. of PW received All ANC services (ANC1 + ANC2 + ANC3 + ANC4 + TT1 / TT2 + 180 IFA	Percenta ge	(a) >80% All ANC services of	(a) >80% All ANC service s of Pregna	(RCH) Portal

S. No.	Indicator Type	Indicator Statement	Indicator	Unit	Target 2022-23	Target 2023-24	Source of Data
			tablet) Denominator: Total PW expected for Service based on reporting period		Pregnant women [For States]] (b) >70% All ANC services of Pregnant women [For UTs and NE States]	nt women [For States] (b) >70% All ANC services of Pregnant women [For UTs and NE States]	
61	Output	Implementation of RCH application - Service Delivery Coverage of Child	Percentage of Service Delivery Coverage of entitled Child [0-1 Year] for Immunization services. Numerator: Total No. of Child received All Immunization services (as per National Immunization Schedule) Denominator: Total child expected for Service based on reporting period	Percentage	(a) >80% All Immunization services of Child(0-1 Year) [For States] (b) >70% All Immunization services of Child	(a) >80% All Immunization service of Child(0-1 Year) [For States] (b) >70% All Immunization services of Child [For UTs and NE	(RCH) Portal

S. No.	Indicator Type	Indicator Statement	Indicator	Unit	Target 2022-23	Target 2023-24	Source of Data
					[For UTs and NE States]		
62	Output	Implementation of RCH application - Total Deliveries Reported	Percentage of total Delivery reported of Pregnant Women. Numerator: Total No. of Delivery reported Denominator: Total PW expected for Delivery based on reporting period	Percentage	(a) >90% Delivery reported [For States] (b) >85% Delivery reported [For UTs and NE States]	(a) >90% Delivery reported [For States] (b) >85% Delivery reported [For UTs and NE States]	(RCH) Portal
63	Output	Implementation of ANMOL application	Health provider(ANM) using ANMOL application for entering Data Numerator: Total No. of Users (ANM) doing dataentry. Denominator: Total no. active users (ANMs) registered in RCH	Percentage	75	80	ANMOL Supportive Portal

S. No.	Indicator Type	Indicator Statement	Indicator	Unit	Target 2022-23	Target 2023-24	Source of Data
			Portal.				
II. NDCP FlexiPool							
A. Integrated Disease Surveillance Programme (IDSP)							
64	Output	Weekly Reporting – S form	% of Reporting Units Reported in S form	Percentage	100%	100%	IDSP IHIP
65	Output	Weekly Reporting – P form	% of Reporting Units Reported in P form	Percentage	100%	100%	IDSP IHIP
66	Output	Weekly Reporting – L form	% of Reporting Units Reported in L form	Percentage	100%	100%	IDSP IHIP
67	Output	Weekly Reporting – Lab Access of Outbreaks	Lab Access of Outbreaks reported under IDSP excluding Chickenpox, Food Poisoning, Mushroom Poisoning	Percentage	90%	95%	IDSP IHIP
B. National Tuberculosis Elimination Programme (NTEP)							
68	Output	Total TB cases notified (Both public and private sectors)	% of cases notified against target Numerator: No. of TB cases notified (public + private) Denominator: Target approved by GoI	Percentage	100% 5.5 lakh	100% 5.3 lakh	NIKSHAY
69	Output	Expansion of rapid molecular diagnostics for TB	% of blocks with rapid molecular diagnostics	Percentage	100%	100%	IRL/NRL Reports
70	Output	State TB Score	% Improvement in Annual TB Score Numerator: (State Annual TB Score in Current Yr- State Annual TB Score in last yr) Denominator: State Annual TB	Percentage	80	85	State TB Score



S. No.	Indicator Type	Indicator Statement	Indicator	Unit	Target 2022-23	Target 2023-24	Source of Data
			Score in last yr				
71	Output	Nikshay Poshan Yojana	% Of eligible patients receiving at least first instalment of DBT Numerator: No. of eligible patients receiving at least first instalment of DBT Denominator: No. of eligible patients	Percentage	100%	100%	Nikshay
72	Output	Districts with TB free Status	No. of districts to achieve TB free Status # Bronze # Silver # Gold #TB Free district/City	No	20 (2 Gold, 8 Silver, 10 Bronze)	25 (5 Gold, 10 Silver, 10 Bronze)	

C. National Rabies Control Program (NRCP)

73	Output	Availability of Rabies Vaccine	ARV available at the Health Facilities as per Essential Medical List Numerator- Total No. of Health Facility till PHC level having stocks of ARV Source- DVDMS Portal/State Monthly report Denominator- Total No. of Health Facilities till PHC level (Source- Rural Health Statistic- MoHFW)	Percentage	Availability of Stock as per EML at 80% health Facilities till PHC Level	Availability of Stock as per EML at 80% health Facilities till PHC Level	DVDMS Portal/State Monthly report / Rural Health Statistic- MoHFW)
74	Output	Availability of Rabies Immunoglobulins	Rabies Immunoglobulins available at the Health Facilities as per Essential Medical List Numerator- Total No. of Health Facility till CHC level having stocks of ARS	Percentage	Availability of Stock as per EML at 70% health Facilities till CHC Level	Availability of Stock as per EML at 70% health Facilities till CHC Level	DVDMS Portal/State Monthly report Rural Health Statistic- MoHFW

S. No.	Indicator Type	Indicator Statement	Indicator	Unit	Target 2022-23	Target 2023-24	Source of Data
			Denominator- Total No. of Health Facilities till CHC level (Source- Rural Health Statistic-MoHFW)				
D. National Viral Hepatitis Control Programme (NVHCP)							
75	Output	Management of Hepatitis C -under the program	Percentage of Hepatitis C Patients benefited i.e number who received treatment against target.	Percentage	90%	90%	NVHCP MIS Portal
76	Output	Management of Hepatitis B - under the program	Percentage of Hepatitis B Patients benefited i.e number who received treatment against target	Percentage	90%	90%	NVHCP MIS Portal
77	Output	Pregnant women screened for hepatitis B	Percentage of pregnant women screened for hepatitis B (HBsAg) against the target (Institutional Deliveries)	Percentage	100%	100%	RCH Portal
78	Output	Administration of HBIG to newborns of HBsAg positive pregnant women	Percentage of new borns administered HBIG among new borns delivered to HBsAg positive pregnant women at health care facility	Percentage	100%	100%	RCH Portal
E. National Leprosy Elimination Programme (NLEP)							
79	Output	Percentage of Grade II Disability (G2D) among new cases	No of Districts with Grade II Disability (G2D) percentage less than 2% among new cases	Nos	75	75	District
80	Output	Certification of Districts as Leprosy Free	No of Districts certified as Leprosy Free	Number	65	75	District
81	Output	Clearance of backlog of Reconstructive Surgeries (RCS)	Number of RCS conducted against backlog of RCS	Numbers	100%	100%	District

S. No.	Indicator Type	Indicator Statement	Indicator	Unit	Target 2022-23	Target 2023-24	Source of Data
F. National Vector Borne Disease Control Programme (NVBDCP)							
82	Output	Malaria Reduction in API at District level	No. of districts with API <1	Numbers	To sustain API <1 in all 75 districts	To sustain API <1 in all 75 districts	Annual Report of Malaria
83			Annual blood Examination Rate	Percentage	>10%	>10%	Annual Report of Malaria
84			% IRS population coverage in each round	I Round	To sustain the Coverage >85%	To sustain the Coverage >85%	Annual Report of Malaria
85				II Round	To sustain the Coverage >85%	To sustain the Coverage >85%	Annual Report of Malaria
86			No. of Districts Certified as Malaria Free	Number	5	5	Annual Report of Malaria
87	Output	Lymphatic Filariasis	The proportion of districts/IUs with coverage >65% for DA (DA districts)	Percentage	15	TBD	-
88			and 85% for IDA of the total population (admin coverage/ independent assessment) (IDA districts)	Percentage	8	TBD	-
89			Morbidity management and disease prevention (MMDP) services for Lymphoedema cases Lymphedema cases distributed MMDP kits	Number	83106 (100% MMDP kit)	83106 (100% MMDP kit)	-
90			Morbidity management and disease prevention (MMDP) services for hydrocele cases Hydrocele Cases operated	Number	50% of Hydrocele cases- 13121	50% of Hydrocele cases- 13121	-



S. No.	Indicator Type	Indicator Statement	Indicator	Unit	Target 2022-23	Target 2023-24	Source of Data
91			Cumulative number of endemic districts which achieved mf rate <1% verified by TASI	Number	28	TBD	-
92			Cumulative number of districts to achieve Disease Free Status- LF as per TAS 3 Clearance	Number	1 (To be sustained)	TBD	-
93	Output	Dengue & Chikungunya	Dengue Case Fatality Rate at State level	Percentage	To sustain CFR <1%	To sustain CFR <1%	Annual Report of Dengue
94			Number of blocks achieved Kala-azar elimination i.e. <1 case per 10000 population at block level	Number	All 22 blocks have been achieved the elimination target.		
95			Number of blocks sustained Kala-azar elimination	Number	22	22	
96			% IRS population coverage in each round	Percentage	>85%	>85%	I Round >85%
97			(I Round >85%, II Round >85%)	Percentage	>85%	>85%	I Round >85%
98			% Complete treatment of KA Cases and HIV/VL	Percentage	100%	100%	
99			% Complete treatment of PKDL Cases	Percentage	100%	100%	
III. NCD FlexiPool							
A. National Tobacco Control Programme (NTCP)							
100	Output	Increase in availability of Tobacco Cessation Services available	No. of districts with Tobacco Cessation Centers	Number	75	75	District Level
101	Outcome	Improved access for Tobacco Cessation Services	No. of People availed tobacco cessation services in 2022-24	Number	N/A	N/A	District Level



S. No.	Indicator Type	Indicator Statement	Indicator	Unit	Target 2022-23	Target 2023-24	Source of Data
B. National Mental Health Programme (NMHP)							
102	Output	Improved coverage of mental health services	Percentage of districts covered District Mental Health Units operationalized.	Percentage	75	75	District/State Report
103	Output	Improved coverage of mental health services	Percentage increase Number of persons catered through District Mental Health Units	Number	N/A	N/A	
C. National Programme for Health Care of Elderly (NPHCE)							
104	Output	Provision of primary and secondary Geriatric health care services at District Hospital and below	Numerator: No. of DH with Geriatric Unit (at least 10 beds) Denominator : No. of total DH in the state	Number	75	75	NPHCE Monthly Report
105	Output	Provision of primary and secondary Geriatric health care services at District Hospital and below	Numerator: No. of DH with physiotherapy unit for elderly Denominator : No. of total DH in the state	Number	75	754	NPHCE Monthly Report
106	Output	Provision of primary and secondary Geriatric health care services at District Hospital and below.	Numerator: No. of CHCs with physiotherapy unit Denominator : No of total CHCs in the state	Number	822	822	NPHCE Monthly Report
D. National Programme for Prevention and Control of Cancer, Diabetes, Cardiovascular diseases and Stroke (NPCDCS)							

S. No.	Indicator Type	Indicator Statement	Indicator	Unit	Target 2022-23	Target 2023-24	Source of Data
107	Output	NCD App	% registration done in the NCD App against 30+ population target	Percentage	75	75	
108	Output	Setting up of NCD Clinics at District Hospitals	Percentage of DHs with NCD Clinics	Number	583	833	
109	Output	Setting up of NCD Clinics at CHCs	Percentage of CHCs with NCD Clinics	Number	5,15,70,600	7,73,55,900	

E. National Programme for Control of Blindness and Vision Impairment (NPCB&VI)

110	Output	Eye care services under NPCB and VI provided at primary, secondary at District level and below level	Percentage achievement of Cataract operations against targets	Percentage	1136000	1136000	
111	Output	Eye care services under NPCB and VI provided at primary, secondary at District level and below level	Percentage achievement of Collection of donated eyes for corneal Transplantation against targets	Percentage	1550	1550	
112	Output	Eye care services under NPCB and VI provided at District level and below District level	No. of Free Spectacles to school children suffering from Refractive errors	Number	200000	200000	
113	Outcome	Cataract backlog Free Certification	No. of Districts Certified as Cataract backlog Free	Number	18 District	18 District	



S. No.	Indicator Type	Indicator Statement	Indicator	Unit	Target 2022-23	Target 2023-24	Source of Data
F. Pradhan Mantri National Dialysis Program (PMNDP)							
114	Output	Dialysis facilities in all districts	No. of districts with Dialysis facility under PMNDP	Number	75 Districts	75 Districts	HDIS
115	Output	Number of Sessions held in the month	Estimated number of dialysis session (in Lakhs)	Number	6.75,000	6.75,000	HDIS
116	Output	Peritoneal dialysis services under PMNDP	Estimated number of patients planned for peritoneal dialysis services	Number	18 Divisional District	75 Districts	
G. National Programme for Prevention and Control of Fluorosis (NPPCF)							
117	Outcome	Improvement in sample testing in fluoride affected districts	Percentage of water samples tested for Fluoride level against number of samples as per norms.	Percentage	15120	15120	State Reports
118	Outcome	Medical management of diagnosed fluorosis cases including supplementation, surgery, and rehabilitation.	Percentage of patients provided medical management to diagnosed fluorosis cases out of the total diagnosed cases.	Percentage	45000	45000	State Reports
H. National Programme for Prevention & Control of Deafness (NPPCD)							
119	Output	Hearing Aid	Total No. of Hearing Aid fitted	Number	NA	NA	Districts (Provided by Ministry of Social Justice & Empowerment under ADIP)

S. No.	Indicator Type	Indicator Statement	Indicator	Unit	Target 2022-23	Target 2023-24	Source of Data
							scheme.)
120	Output	Audiometry Facilities	No. of Districts having audiometry facilities	Number	Audiometric facility will be available in districts as soon as audiometers are procured & Audiologists are in place.	Audiometric facility in 75 districts	
I. National Programme for Palliative Care (NPPC)							
121	Output	Palliative care services under NPPC programme	Total no. of District Hospitals providing palliative care services	Number	30	45	District Level
J. National Oral Health Programme (NOHP)							
122	Output	Strengthening Oral Health Services	Percentage of PHFs providing dental care services upto CHC level against total PHFs upto CHC level (DH/SDH/CHC)	Number	75	75	District Level



S. No.	Indicator Type	Indicator Statement	Indicator	Unit	Target 2022-23	Target 2023-24	Source of Data
IV. Health Systems Strengthening (HSS)- Rural and Urban							
A. National Urban Health Mission (NUHM)							
123	Output	Improving access to healthcare in urban India	Number of operational urban health facilities (UPHCs and UCHCs) increased. (a) Operational UCHC: (b) Operational UPHC:	Number	a- UCH C-13 b- UPHC - 792	a- UCHC -13 b- UPHC - 792	MIS-QPR/ Approved State RoPs
124	Output	Improving access to healthcare in urban India	No. of UPHCs converted to Health wellness centres (HWCs) increased.	Number	792	792	AB-HWC Portal/ Approved State RoPs
125	Output	Improving access to healthcare in urban India	Increased number of UCHCs and UPHC-HWCs offering specialist services.	Number	c- UCH C-13 d- UPHC - 792	c- UCHC -13 d- UPHC - 792	MIS-QPR/ Approved State RoPs
126	Output	Improving access to healthcare in urban India	Annual utilization of urban health facilities (UPHC-HWCs) increased with at least 50% visits made by women. Numerator: Female Footfalls Denominator: Total Footfalls	Percentage	792	792	AB-HWC Portal/ Approved State RoPs
127.a	Output	Improving access to healthcare in urban India	^{a)5} No of Individuals screened for NCD at UPHC-HWC - Hypertension and Diabetes Numerator: Individuals screened for NCD- Hypertension and Diabetes Denominator: Total 30 years and above, Urban population	Percentage	e- UCH C-13 f- UPHC - 792	e- UCHC -13 f- UPHC - 792	MIS-QPR/ Approved State RoPs
127. b	Output	Improving access to healthcare in urban India	^{b)5} No of Individuals screened for NCD at UPHC-HWC -Oral cancer, Breast Cancer and Cervical Cancer Numerator: Individuals screened for NCD- Oral cancer, Breast	Percentage	10 % increase from last FY (150306)	10 % increase from last FY (165336)	AB-HWC Portal /30 years and above urban population estimates.

S. No.	Indicator Type	Indicator Statement	Indicator	Unit	Target 2022-23	Target 2023-24	Source of Data
			Cancer and Cervical Cancer Denominator: Total 30 years and above, Urban population				
128	Output	Providing quality healthcare services in Urban India	<p>Urban pregnant women accessing 4 or more antenatal care at UPHC-HWC and UCHC increased.</p> <p>Numerator: No. of PW who have received 4 or more ANC's Denominator: Total PW registered for ANC</p>	Percentage	55%	58%	60%
129	Output	Providing quality healthcare services in Urban India	Number of monthly Urban Health and Nutrition Day (UHND) approved /organized	Number	193392	193392	MIS / HMIS portal/Approved State RoPs
130	Output	Providing quality healthcare services in Urban India	<p>a) ⁸No of patients treated for Diabetes at UPHC-HWC Numerator: Individuals received treatment for NCD- Diabetes Denominator: Total individuals diagnosed for NCDs- Diabetes</p> <p>b) No of patients treated for Hypertension at UPHC-HWC Numerator: Individuals received treatment for NCD- Hypertension Denominator: Total individuals diagnosed for NCDs- Hypertension</p>	Number	-	-	-

Guidance Notes for NUHM: -

Number of operational urban health facilities (UPHCs and UCHCs) increased: - All UPHCs and UCHCs approved under respective State ROPs to be made operational. Data to be captured through QPR-MIS.

No. of UPHCs converted to Health wellness centres (HWCs) increased: - All UPHCs and UCHCs approved as HWC- Health and Wellness Centre under respective State ROPs to be converted. Data to be captured through HWC Portal.

Increased number of UCHCs and UPHC-HWCs offering specialist services: All UCHCs, and UPHCs approved as HWC- Health and Wellness Centre to provide specialist services as per CPHC operational guidelines (including specialist services through Teleconsultation). At least 5% increase from the baseline. Data to be captured from HWC Portal and approved State RoPs.

Annual utilization of urban health facilities (UPHC-HWCs) increased with at least 50% visits made by

S. No.	Indicator Type	Indicator Statement	Indicator	Unit	Target 2022-23	Target 2023-24	Source of Data
women: Formula to calculate the indicator: - (Number of Female Footfalls divided by Total Footfalls multiplied by 100) Baseline year data to be recorded in numbers as on 31 st March, 2022 and target to increase by 5% from previous year.							
Number of individuals screened for NCD at Urban UPHC-HWC: NCD screening as per CPHC guidelines. Numerator: Individuals screened for NCDs and Denominator: Total 30 years and above Urban population. Target Setting: - State to calculate targets in proportion to the 30 years and above Urban Population coverage with the objective that all/maximum number of people have to be screened.							
Urban pregnant women accessing 4 or more antenatal care at UPHC- HWC and UCHC increased: Formula to calculate the indicator: - (Number of Pregnant women who have received 4 or more ANC's divided by Total number of pregnant women registered for ANC's multiplied by 100) Baseline year data to be recorded in numbers as on 31 st March, 2022.							
Number of monthly Urban Health and Nutrition Day (UHND) approved /organized: Baseline will be as per State ROP approval.							
No of patients treated for NCD-							
a) Diabetes at UPHC-HWC: Numerator: Individuals received treatment for NCD- Diabetes Denominator: Total individuals diagnosed for NCDs- Diabetes							
b) Hypertension at UPHC-HWC: Numerator: Individuals received treatment for NCD- Hypertension Denominator: Total individuals diagnosed for NCDs- Hypertension							
*Additional RoP Deliverables for UP							
RoP Deliverables			Calculation		Target 22-23	Target 23-24	
Number of Naye Pahel Kits (NPK) distributed per ASHA			Numerator: No. of NPKs distributed Denominator: No. of ASHA		4	4	
Number of Sas bahu Sammelans Conducted			No. of SBS Conducted		160706	160706	
% Increase in Male Sterilization performance from 2021-2022			Numerator: No. of male sterilizations in current year (-) No. of male sterilizations in 2021-22 Denominator: No. of male sterilizations in 2021-22		50%	100%	
Doubling of compensation under FPIS (as per H'ble Supreme Court Directives)			-		FPIS Compensation to be doubled	-	
B. DVDMS							

S. No.	Indicator Type	Indicator Statement	Indicator	Unit	Target 2022-23	Target 2023-24	Source of Data
131	Output	Implementation of DVDMS in PHCs	Percentage of Health Facilities upto PHCs implementing the DVDMS	Percentage	Rest 10000 Sub centre	Rest 10000 Sub centre	C-DAC/UPM SCL
C. Quality Assurance (QA)							
132	Output	NQAS certified public health facilities (National + State)	Cumulative Number of NQAS certified public health facilities	Number	825	2170	NHSRC Quality Certification Unit
133	Output	Public health facilities with Kayakalp score greater than 70%	Number of public health facilities with Kayakalp score more than 70% (on external assessment)	Number	2538	2792	Source: NHSRC Quality Certification Unit
D. Free Diagnostic Service Initiative							
134	Output	Free Diagnostics Services	<p>Percentage of Public Healthcare Facility undertaking all essential diagnostic tests as per the FDSI guidelines (SC:14/PHC:63/CHC:97/SDH:111/DH:134)</p> <p>Numerator: Number of Healthcare Facility undertaking full menu of the essential diagnostic tests prescribed in the FDSI guidelines.</p> <p>Denominator: Total Number of</p>	Percentage	100%	100%	HMIS/ State Reports/ Dashboard/ Assessment report

S. No.	Indicator Type	Indicator Statement	Indicator	Unit	Target 2022-23	Target 2023-24	Source of Data
			Primary Healthcare Facilities available in the State (Upto DH level)				
E. Free Diagnostic Service Initiative							
135	Output	Number of DHs having Blood Banks	Percentage (%) of District Hospitals having functional Blood Bank	Percentage	100%	100%	E-Raktkosh Blood Cell
136	Output	Voluntary blood donation	Voluntary blood donation against the blood collection units targeted for replacement/ donation	Percentage	80%	90%	E-Raktkosh, Blood Cell
137	Output	Blood component separator	Percentage of blood banks having blood component separator	Percentage	100%	100%	Blood Cell
138	Output	No of ICHH centres in the state at high prevalence districts	Number of integrated centres for hemoglobinopathies & haemophilia in the district against no. of identified districts with high prevalence of hemoglobinopathies & haemophilia	Number	20	26	Blood Cell
F. Comprehensive Primary Healthcare (CPHC)							
139	Output	Number of operational Health & Wellness Centers	Numerator: Total operational AB-HWCs in the state Denominator: Total target of AB-HWCs to be operationalized for the respective FY	Percentage	100% (21113)	100%	AB HWC Portal
140	Output	Functional AB-HWCs satisfying advanced functionality Criteria	Numerator: No. of AB-HWCs providing all 12 expanded range of services. Denominator: Total functional AB-HWCs	Percentage	100% (8578)	100%	AB HWC Portal
141	Output	Footfall at AB-HWC (Receiving services for Preventive,	A. Numerator: No. of AB-HWCs in rural areas reporting minimum 5% annual increase in footfalls	Percentage	A.90% B.90%	A.100% B.100%	AB HWC Portal



S. No.	Indicator Type	Indicator Statement	Indicator	Unit	Target 2022-23	Target 2023-24	Source of Data
		promotive, curative, rehabilitative and palliative care)	<p>over preceding year</p> <p>Denominator: Number of operational AB-HWCs in rural areas (SHC-HWC+PHC-HWC)</p> <p>B. Numerator: No. of AB-HWCs in urban areas reporting minimum 15% annual increase in footfalls over preceding year.</p> <p>Denominator: Number of operational AB-HWCs in urban areas (UPHC-HWC+UHWC)</p>				
142	Output	Medicine at AB- HWC	Percentage of AB-HWC fulfilling minimum 80% of expanded range of medicines as per Essential list (Medicines: SHC-HWC- 105; PHC-HWC-172) against number of functional AB- HWCs.	Percentage	100%	100%	AB HWC Portal
143	Output	Diagnostics at AB- HWC	Percentage of AB-HWC fulfilling minimum 80% of expanded range of diagnostics as per Essential list (Diagnostics: SHC-HWC-14; PHC-HWC-63) against number of functional AB- HWCs.	Percentage	100%	100%	AB HWC Portal
144	Output	Training on AB-HWC primary health care teams (ASHA, MPW, CHO, SN and MO) on expanded service packages	<p>Numerator: Total number of AB-HWC primary healthcare team members (ASHA, MPW, CHO, SN and MO) trained on expanded service packages</p> <p>Denominator: Total number of primary healthcare team members (ASHA, MPW, CHO, SN and MO) in the state</p>	Percentage	90%	90%	AB-HWC Portal and SASHAKT
145	Output	CBAC form updation	<p>Numerator: Number of Individuals for whom CBAC form was filled.</p> <p>Denominator: Total catchment</p>	Percentage	100% annually	100% annually	AB HWC Portal



S. No.	Indicator Type	Indicator Statement	Indicator	Unit	Target 2022-23	Target 2023-24	Source of Data
			population (30+) under all operational AB-HWCs in the state.				
146	Output	Functional AB-HWCs Providing wellness services	Numerator: Number of wellness sessions conducted at operational AB-HWCs in the state Denominator: Total number of wellness sessions (at the rate of minimum 10 wellness sessions per month for all operational AB-HWCs in the state)	Percentage	100%	100%	AB HWC Portal
147	Output	Tele-consultation started at AB-HWCs	Numerator: Number of teleconsultations conducted at operational AB-HWCs in the state Denominator: Total number of teleconsultations (at the rate of minimum 25 teleconsultations per month for all operational AB-HWCs in the state)	Percentage	100%	100%	AB HWC Portal
148	Output	Treatment compliance	Numerator: Total no. of Individuals received treatment for Hypertension Denominator: Total individuals diagnosed for Hypertension	Percentage	70%	70%	AB HWC Portal
149			Numerator: Total no. of Individuals received treatment for Diabetes Denominator: Total individuals diagnosed for Diabetes	Percentage	70%	70%	AB HWC Portal
150	Output	JAS functioning	Numerator: Number of JAS conducted at least 10 meetings in a year Denominator: Total operational AB-HWCs	Percentage	80%	80%	AB HWC Portal



S. No.	Indicator Type	Indicator Statement	Indicator	Unit	Target 2022-23	Target 2023-24	Source of Data
151	Output	Functional AB-HWC awarded Kayakalp Awards	Numerator: Number of facilities awarded district level Kayakalp awards Denominator: Total number of functional AB-HWCs	Percentage	-	-	AB HWC Portal
152	Output	Functioning of VHSNC (in rural areas)	Numerator: Number of VHSNCs that conducted at least 10 meetings in the year (against the norm of minimum one meeting every month) Denominator: Total VHSNCs formed	Percentage	100%	100%	AB HWC Portal
153	Output	AB-HWC primary healthcare team's incentives	a) Numerator: Number of AB-HWCs whose primary healthcare teams have received timely incentives (Performance Linked Payment and Team Based Incentives) minimum 12 times a year Denominator: Total number of operational AB-HWCs b) Numerator: Number of ASHAs who received timely incentives (Routine-recurring and program incentives) minimum 12 times a year Denominator: Total number of in-position ASHAs	Output	-	-	AB-HWC Portal
G. AYUSH							
154	Output	Co- location of AYUSH facilities	Number of Public Health Facilities with Co-located AYUSH OPD Services	Number	1500	1500	
H. Human Resource for Health (HRH)							

S. No.	Indicator Type	Indicator Statement	Indicator	Unit	Target 2022-23	Target 2023-24	Source of Data
155	Output	NHM HR in place	Percentage of HRH in Position out of total posts approved under NHM* <i>(*Depending on the actual status, the target may be changed as per NPCC discussion)</i>	Percentage	At least 85% of the NHM posts to be filled	At least 85% of the NHM posts to be filled	NHSRC HRH Division
156	Output	HRH availability as per IPHS	Percentage of HRH available as per IPHS (HR in Place/IPHS requirement x 100) for six key staff categories* <i>(*Depending on the actual status, the target may be changed as per NPCC discussion)</i>				NHSRC HRH Division
			○ MPW (Male+Female)		65%	70%	
			○ Staff Nurses		53%	55%	
			○ Lab technicians** <i>(**Reduction in gap% applicable only for those levels of facilities where lab services including HR for lab have been outsourced)</i>		50%	55%	
			○ Pharmacists		83%	85%	
			○ Medical Officer-MBBS		83%	85%	
			○ Clinical specialists		48%	50%	
I. Biomedical equipment Management & Maintenance Program (BMMP)							
157	Output	Equipment CAMC/ AMC	Percentage of Equipment Covered under Comprehensive Maintenance Contract/ Annual Maintenance Contract/ BMMP	Percentage	100%	100%	BMMP Dashboard/ State Equipment Inventory Software(e-upkaran)

S. No.	Indicator Type	Indicator Statement	Indicator	Unit	Target 2022-23	Target 2023-24	Source of Data
158	Output	Equipment Upkeep time	Percentage of equipment uptime at each level of Public health facility as per BMMP guidelines i.e. (PHC-80%; CHCs-90% and DH - 95%)	Percentage	PHC-80%; CHCs-90% and DH - 95%)	PHC-80%; CHCs-90% and DH - 95%)	BMMP Dashboard/ State Equipment Inventory Software(e-upkaran)
159	Output	AERB Compliance	Percentage of Public Health Facility certified as per AERB compliance	Percentage	100 %	100 %	AERB Compliance certification dashboard

J. Health Management Information System (HMIS)

160	Output	HMIS Reporting	<p>Ensuring timely reporting of data by the State Data Manager/M&E/HMIS personnel by 20th of following month.</p> <p>Numerator: No. of health facilities reported data by 20th of following month.</p> <p>Denominator: Total no. of health facilities.</p>	Percentage	>97% reporting (Health Facilities under the State)	>97% reporting (Health Facilities under the State)	HMIS Portal
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K. Other HSS components

161	Output	Infrastructure (Rural and Urban health care facilities- a. DH, b. SDH, c. CHCs, d. UCHCs, e. UPHCs, f. PHCs, g. Sub Health Centers, h. Others)	Number of new constructions completed and handed over against the projects sanctioned.	Number	70%	100%	
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S. No.	Indicator Type	Indicator Statement	Indicator	Unit	Target 2022-23	Target 2023-24	Source of Data
162	Outcome	IPHS compliance	% of health care facilities achieved IPHS compliance.	Percentage	20%	40%	
163	Output	GRS & Health Help Desk	Average calls received per day (output measurement by call efficiency): - Numerator- Total calls received per day per call operator against the Denominator - Average 130 call received per Call operator per day with avg. call handling time of 3 minutes.	Percentage	75%	80%	
164	Output	GRS & Health Help Desk	% of calls resolved out of total calls received service wise a. Health Information b. Counselling c. SUMAN d. ECD	Percentage	100%	100%	
165	Output	National Ambulance Services	% of Ambulances functional as per population norms (one BLS per 1 lakh Population and One ALS for every 5-lakh population)	Percentage	BLS (100%) ALS (57%)	BLS (100%) ALS (57%)	As Per Present Fleet
166	Output	National Ambulance Services	Average response time per vehicle	Minutes	30 minutes in hilly and 20 minutes in plain areas	30 minutes in hilly and 20 minutes in plain areas	As Per agreement
167	Output	MMU	Avg. no. of trips per MMU per month	Number	24	24	As Per agreement
168	Output	MMU	Average no. of lab investigations per MMU per day.	Number	60 OPD per trip	60 OPD per trip	As Per agreement
169	Process	DH Strengthening as knowledge Hub	% of District hospitals- initiated any of the following courses: a. DNB courses b. Nursing courses c. Allied health care courses	Percentage	50%	80%	

Annexure 3: Conditionalities Framework 2022-24

Full Immunization Coverage (%) to be treated as the screening criteria. Conditionalities to be assessed only for those EAG, NE and hilly states which achieve at least 85% full Immunization Coverage. For rest of the States/UTs, the minimum full Immunization Coverage to be 90%.

S. No	Conditionalities ^[1]	Indicators of 2022-24	Source of verification	% Incentive/ Penalty ^[2]
1.	Incentive or penalty based on NITI Aayog ranking of states on 'Performance on Health Outcomes'	Based on the ranking which will measure incremental changes over the base: a. States showing overall improvement to be incentivized: +40 b. States showing no overall increment get no penalty and no incentive: 0 c. States showing decline in overall performance to be penalized: -40 % of incentive/penalty to be in proportion to overall improvement shown by the best performing state and the worst performing state: +40 to -40 points	NITI Aayog report	+40 to -40
2.	DH Ranking	At least 75% (in Non EAG) and 60% (in EAG and NE states) of all District Hospitals to have at least 8 fully functional specialties as per IPHS: 10 points incentive. Less than 40% in Non EAG and 30% in EAG to be penalized up to 10 points	NITI Aayog DH ranking report	+10 to -10
3.	AB-HWCs State/UT Score	Based on overall score of HWC conditionality (out of 100 marks) a. Score more than 75: +25 b. Score more than 50 or less than or equal to 75: +15 c. Score more than 25 but less than or equal to 50: -15 d. Score less than or equal to 25: -25	AB-HWC portal	+25 to -25
4.	Implementation of Ayushman Bharat-	Percentage of Health and Wellness Ambassadors (HWAs) trained to	AH division, MOHFW	+5 to -5



S. No	Conditionalities ^[1]	Indicators of 2022-24	Source of verification	% Incentive/ Penalty ^[2]
	School Health and Wellness Ambassador initiative	transact weekly activities in schools in the selected districts a. >75%: 5 points incentive (+5) b. 25%-75%: 3 points incentive (+3) c. < 25%: 3 points disincentive (-3) d. NIL 5-point disincentive (-5)		
5.	Implementation of DVDMS or any other logistic management IT software with API linkages to DVDMS up to PHC level	DVDMS implementation up to PHC/UPHC* a. in 100%PHC/UPHC: +5 b. 80% or above but less than 100%: +3 c. 50% or above but less than 80%: -3 d. in less than 50%: -5	DVDMS Portal or Any other similar system with API linkages to DVDMS	+5 to -5
6.	Registration of pregnant women and children (0-1) on RCH or equivalent portal	% Registration against estimated beneficiaries (Pregnant woman & Child registration 0-1 yr) on Pro-rata basis a. 100% Registration: +5 b. 80% or above but less than 100%: +3 c. 50% or above but less than 80%: No Penalty d. less than 50%: -5	RCH Portal or similar state portal	+5 to -5
Human Resources for Health				
7.	A. Increase 'in-place' regular service delivery HR	Increase in 'in-place' Regular service delivery cadres of MPW (Male & Female), Staff Nurses, laboratory technicians, Medical Officers, and specialists as on 31 st March 2023 against 31 st March 2022 and as on 31 st March 2024 against 31 st March 2023. a. More than 80%: +7.5 b. More than 50% but up to 80%: +5 c. More than 20% but up to 50%: +3 d. Up to 20% - Nil e. Increase in vacancy-7.5	State notifications, advertisements, and PIP HRH Division NHSRC	+7.5 to -7.5

S. No	Conditionalities ^[1]	Indicators of 2022-24	Source of verification	% Incentive/ Penalty ^[2]
	B. Increase 'in -place' contractual HR	<p>Increase in 'in-place' contractual service delivery cadres of MPW (Male & Female), Staff Nurses, laboratory technicians, Medical Officers, and specialists as on 31st March 2023 against 31st March 2022 and as on 31st March 2024 against 31st March 2023.</p> <p>a. More than 80%: +7.5</p> <p>b. More than 50% but up to 80%: +5</p> <p>c. More than 20% but up to 50%: +3</p> <p>d. Up to 20% Nil</p> <p>e. Increase in vacancy-7.5</p>	State notifications, advertisements, and PIP HRH Division NHSRC	+7.5 to -7.5
8.	District wise RoP uploaded on NHM website	<p>District wise RoP uploaded on NHM website within 30 days of issuing of RoP by MoHFW to State or by 31st May 2022 (whichever is later)</p> <p>a. 100% districts whose ROPs for FY 2022-24 are uploaded on state NHM website: +5</p> <p>b. Fewer than 100% districts whose ROPs for FY 2022-24 are uploaded on state NHM website: -5</p>	State NHM website and D.O. letter	+5 to -5
Implementation of National Viral Hepatitis Control Programme (NVHCP)				
9.	A. Percentage put on treatment for hepatitis B against the target	<p>a. More than 90%: incentive 3 points (+3)</p> <p>b. More than 60% upto 90%: incentive 1 points (+1)</p> <p>c. More than 30% upto 60%: penalty 1 points (-1)</p> <p>d. 30% or Less: penalty 3 points (-3)</p>	Report from NVHCP Division, MoHFW	+3 to -3
	B. Percentage put on treatment for hepatitis C against the target	<p>a. More than 90%: incentive 3 points (+3)</p> <p>b. More than 60% to 90%: incentive 1 points (+1)</p> <p>c. More than 10% to 60%: penalty 1 points (-1)</p>	Report from NVHCP Division, MoHFW	+3 to -3



S. No	Conditionalities ^[1]	Indicators of 2022-24	Source of verification	% Incentive/ Penalty ^[2]
		d. 10% or Less: penalty 3 points (-3)		
	C. Percentage of pregnant women screened for hepatitis B (HBsAg) against the target (Institutional Deliveries)	a. More than 90%: incentive 3 points (+2) b. More than 70% to 90%: incentive 1 points (+1) c. More than 50% to 70%: penalty 1 points (-1) d. 50% or Less: penalty 2 points (-2)	Report from NVHCP Division, MoHFW	+2 to -2
	D. Percentage of newborns administered HBIG among newborns delivered to HBsAg positive pregnant women at health care facility	a. More than 90%: incentive 3 points (+2) b. More than 70% to 90%: incentive 1 points (+1) c. More than 50% to 70%: penalty 1 points (-1) d. 50% or Less: penalty 2 points (-2)	Report from NVHCP Division, MoHFW	+2 to -2
Implementation of National Mental Health Program (NMHP)				
10.	A. % districts covered under Mental health program and providing services as per framework	a. 100% of the districts covered: incentive 5 points (+5) b. 70% districts in Non-EAG and 60% districts in EAG states covered: incentive 3 points (+3) c. Less than 60% districts in EAG states and less than 70% districts in Non EAG states covered: penalty 3 points (-3) d. If less than 40% districts covered: penalty 5 points (-5)	Report from Mental Health Division, MoHFW	+5 to -5
	B. Actions taken for fulfilment of provisions under Mental Healthcare Act, 2017 (MHCA 2017)	State has established State Mental Health Authority: a. If Yes: +2 b. If not: -2 State has established Mental Health Review Boards: a. If Yes: +2 b. If not: -2 State has created State Mental Health Authority Fund: a. If yes: +1	Report from Mental Health division, MoHFW	+5 to -5

S. No	Conditionalities ^[1]	Indicators of 2022-24	Source of verification	% Incentive/ Penalty ^[2]
		b. If not: -1		
	National Tuberculosis Elimination Programme (NTEP)			
	A. Percentage of Districts achieving 90% of TB Notification targets	a. More than 80% of districts achieving 90% of target: +5 b. 60% to 80% of districts achieving 90% of target: +2.5 c. Less than 60% of districts achieving 90% of target: -2.5 d. Less than 40% of districts achieving 90% of TB Notification target: -5	NTEP Nikshay Reports	+5 to -5
11.	B. Percentage of Districts achieving more than 85% of treatment success rate	a. More than 80% of districts achieving 90% of target: +5 b. 60% to 80% of districts achieving 90% of target: +2.5 c. Less than 60% of districts achieving 90% of target: -2.5 d. Less than 40% of districts achieving 90% of target: -5	NTEP Nikshay Reports	+5 to -5
	C. Percentage of AB-HWCs providing drugs to TB patients	a. More than 80% of AB-HWCs providing drugs to TB patients: +5 b. 60% to 80% of AB-HWCs providing drugs to TB patients: +2.5 c. Less than 60% of AB-HWCs providing drugs to TB patients: -2.5 d. Less than 40% of AB-HWCs providing drugs to TB patients: -5	HWC report	+5 to -5
	Implementation of National Quality Assurance Programme and LaQshya			
12.	A. NQAS certification (against the target)	a. More than 80% of the targets achieved for the FY: Incentive 10 points (+10) b. Between 51-80% of the targets achieved for the FY: Incentive 5 points (+5) c. Between 25-50% of the targets achieved for the FY: Penalty 5 points (-5) d. Less than 25% of the targets achieved for the FY: Penalty 10	Quality and Patient Safety Division, NHSRC	+10 to -10



S. No	Conditionalities ^[1]	Indicators of 2022-24	Source of verification	% Incentive/ Penalty ^[2]
		points (-10) * Target for percent of public health facilities certified under NQAS (as per level of the facilities) will be taken from the attached DO letter as Annexure-A		
	B. LaQshya certification (Labour Room and Maternity Operation Theatre)	a. More than 80% of the targets achieved for the FY: Incentive 5 points (+5) b. Between 51-80% of the targets achieved for the FY: Incentive 3 points (+3) c. Between 25-50% of the targets achieved for the FY: Penalty 3 points (-3) d. Less than 25% of the targets achieved for the FY: Penalty 5 points (-5)	Quality and Patient Safety Division, NHSRC	+5 to-5
13.	Compliance to IPHS for infrastructure	FY 2022-23 a. more than 15%: incentive: 20 points b. More than 10% up to 15%: 12 points c. More than 5% to 10%: Incentive 6 points d. Up to 5%: 3 points e. No increase: no penalty and no incentive: 0 f. Any decline: penalty 20 points FY 2023-24 a. more than 30%: incentive: 20 points b. More than 20% up to 30%: 12 points c. More than 10% to 20%: Incentive 6 points d. Up to 10%: 3 points e. No increase: no penalty and no incentive: 0 f. Any decline: penalty 20 points All facilities put together: HWC, PHC, CHC, SDH and DH,	State Reports	+20 to -20



S. No	Conditionalities ^[1]	Indicators of 2022-24	Source of verification	% Incentive/ Penalty ^[2]
		cumulative compliance would be taken		
14.	Implementation of National Ambulance Services as per norms:	<p>Sufficient fleet of ALS (one per 5 lakh population) and BLS (one per 1 lakh population) deployed as per norms</p> <p>a. Sufficient Fleet of ALS (one per 5 lakh population) deployed as per norms - +5</p> <p>b. Sufficient Fleet of BLS (one per 1 lakh population) deployed as per norms- +5</p> <p>c. If ambulances not as per norms: No penalty or incentive</p>	NHM PIP	+10 to 0
15.	Increase in State Health Budget	<p>a. Increase in State health budget by 10% or more over previous year's budget: incentive 10 points</p> <p>b. Less than 10% increase:0</p> <p>For calculation of increase in budget, entire State budget for public health, medical education, and AYUSH would be considered</p>	State reports State Health Budget	10 to 0

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

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

*PHC/UPHC data as per RHS 2021-22

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

Integrated Disease Surveillance Programme (IDSP): Conditionality Framework for FY 2022-24

S. No	Conditionalities	Incentive/Penalty	Source of Verification	% Incentive/ Penalty
1.	% Reporting in IHIP	a. Regular reporting in IHIP by more than 60% of Districts in all 3 reporting formats (S, P, and L): + 2 points b. Regular reporting in IHIP by half (50%) of Districts in all 3 reporting formats (Range 50-60%): + 1 point c. Reporting in one or two reporting formats (S, P, and L) of less than 50%: -1 point d. Reporting in all 3 reporting formats (S, P, and L) of less than 50%: -2 points	IHIP reporting weekly assessment would be done.	+2 to -2
2	Presence of essential IDSP-IHIP staff at district level	a. 80% or more district having essential IDSP-IHIP staff (District Epidemiologist, District Data Manager along with NHM DEO): +2 points b. 60-80% of district having essential IDSP-IHIP staff: +1 point c. 50-60% of district having essential IDSP-IHIP staff: - 1 point d. Less than 50% of district having essential IDSP-IHIP staff: - 2 points	As reported to CSU, IDSP and/or updated on IHIP platform	+2 to -2
3	District Public Health Labs (DPHLs) sanctioned/strengthened for diagnosis/testing of epidemic prone diseases	a. 75% or more Districts having sanctioned DPHLs: + 2 points b. At least 50 -75% Districts of State/UT having sanctioned DPHLs: + 1 point c. Only 25- 50% Districts in State/UT having sanctioned DPHLs: - 1 point d. Less than 25% districts having DPHL or total lack of DPHL in State/UT: - 2 points	Annual ROPs or Communication from State/UT	+2 to -2



S. No	Conditionalities	Incentive/Penalty	Source of Verification	% Incentive/ Penalty
4	Functionality/capacity of sanctioned DPHLs for testing and labconfirmation of epidemic prone diseases under IDSP mandate.	<p>a. (1) State/UT having at least 50% or more DPHLs performing both ELISA and Bacterial cultures OR (2) State/UT, having 25-50% DPHLs performing and reporting Bacterial culture(s) and at least 75% DPHLs performing ELISA a (1) OR a (2): + 2 points</p> <p>b. When 25-50 % DPHLs are performing only ELISA and Rapid Antigen Test (RAT) for malaria : + 1 point</p> <p>c. State/UT having all DPHLs performing only Rapid Ag Test(s) for all infection/disease conditions : - 1 point</p> <p>d. State/UT having more than 10% of DPHL(s) non-functional ^[2] post-sanctioning for ≥ 5 years: - 2 points</p>	Monthly DPHL report or Weekly L form reporting or IHIP data	+2 to -2



AB-HWC Scoring for NHM Conditionality FY 2022-23 and 2023-24

Method for giving Score to the State for AB-HWCs (it has two Parts):

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

S. No	Criterion	Proposed Indicator	FY 2022-23		FY 2023-24	
			Max Score for SHC-HWC	Max Score for PHC-HWC	Max Score for SHC-HWC	Max Score for PHC-HWC
1	Functional AB-HWCs satisfying advanced functionality Criteria	HWC-01: Functional AB-HWCs providing all 12 expanded range of services	15	10	15*	10*
2	Footfall at AB-HWCs (Receiving services for Preventive, promotive, curative, rehabilitative and palliative care)	HWC-02: AB-HWCs in rural areas reporting minimum 5% annual increase in footfalls over preceding year AB-HWCs in urban areas reporting minimum 15% annual increase in footfalls over preceding year.	10	10	10	10
3	Medicine & Diagnostics at AB-HWC	HWC-03: AB-HWC fulfilling expanded range of medicines and diagnostics as per Essential list of both (Medicines: SHC-HWC- 105; PHC-HWC-172 & diagnostics: SHC-HWC- 14; PHC-HWC-63)	10	10	10	10
4	Functional HWCs providing wellness Services	HWC-04: AB-HWCs providing a minimum of 10 Wellness sessions per month	10	10	10	10

S. No	Criterion	Proposed Indicator	FY 2022-23		FY 2023-24	
			Max Score for SHC-HWC	Max Score for PHC-HWC	Max Score for SHC-HWC	Max Score for PHC-HWC
6	Quality Care	HWC-06: Functional AB-HWCs scoring more than 70% in Kayakalp peer assessment	5	10	5	10
7	Leveraging IT	HWC-07: Utilization of CPHC-NCD App for screening and tracking of all NCD patients	5	10	5	10
8	Continuum of Care	HWC-08: Number of AB-HWCs conducting minimum 25 teleconsultations per month.	5	5	5	5
9	Community Engagement	HWC-09: Constitution of JAS and conduction of at least 10 meetings in a year.	10	5	10	5
10	Payment of PLPs and TBIs	HWC-10: AB-HWCs whose primary healthcare teams have received timely incentives (<i>Performance Linked Payment and Team Based Incentives</i>) at least 10 times a year	5	5	5	5
75			75	75	75	75

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

HWC-01: Functionality Criteria indicator

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

HWC-04: Criteria for Wellness Indicator

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





राजेश भूषण, आईएएस
सचिव
RAJESH BHUSHAN, IAS
SECRETARY



75
Azadi Ka
Amrit Mahotsav

भारत सरकार
स्वास्थ्य एवं परिवार कल्याण विभाग
स्वास्थ्य एवं परिवार कल्याण मंत्रालय
Government of India
Department of Health and Family Welfare
Ministry of Health and Family Welfare
DO No. Z-18015/26/2020-NHM-II
1st October, 2021

Dear Colleague,

Ministry of Health & Family Welfare has undertaken a thorough revision of Quality Assurance Framework in the Country and has finalized the revised "Operational Guidelines for Improving Quality in Public Healthcare Facilities – 2021". The Guidelines have been released by Hon'ble Union Minister of Health & Family Welfare on 17th September, 2021. Services provided by Public Health Facilities need to be bench marked against National Quality Assurance Standards which are internationally accredited by International Society for Quality in Health Care (ISQua). Formal certification against these standards assures the patients that the care delivered to them is at par with the best in country.

Ensuring Quality is also one of the focus areas of the National Health Policy (NHP-2017). The Ministry is committed to support the States/UTs in achieving the Quality certification against National Quality Assurance Standards (NQAS). Proposed targets for the State/UTs are given in Annexure-I. These targets may please be kept in mind preparing the NHM PIPs for the coming years.

For achieving these targets, you are requested to include status of NQAS certified facilities in your regular review of districts and monitoring dashboard.

In addition, following actions may be thought-of for achieving tangible progress:-

- Sensitization of District Magistrates on the Quality Assurance Program.
- Identification of the technical support institutions for harnessing their capacities for achieving quality certification for the facilities.
- Allocating targets to CMOs/Civil Surgeon (equivalent) for achieving NQAS certification of health facilities.
- Surakshit Matritva Aashwasan (SUMAN) notified facilities, LaQshya certified and Kayakalp winner facilities could be taken on priority for NQAS certification.
- Identification of individual subject matter experts who could be trained and empanelled for providing hand-holding support to the facilities.
- Strengthening the State/UT NQAS certification mechanism.
- Filling all vacant positions of state & district consultants under the National Quality Assurance Program.

Room No. 156, A-Wing, Nirman Bhawan, New Delhi-110 011
Tele : (O) 011-23061863, 23063221, Fax : 011-23061252, E-mail : secyhw@nic.in

Should the State need technical assistance, this Ministry/National Health Systems Resource Centre (NHSRC) may please be contacted.

Harm Regards.

Yours sincerely,

(Rajesh Bhushan)

Encl.: as above

ACS/Pr.Secy./Secy., Health – All States/UTs

CC to Mission Director, National Health Mission – All States/UTs

Annexure

(Ref. DO. No. Z- 18015/26/2020-NHM-II, dated 22nd September)

Targets for NQAS certification of Public Health Facilities

(Denominator – Number of Institutions as per RHS 2019-20)

Level of Health Facilities	Cumulative Certified	Cumulative Certified	Cumulative Certified	Cumulative Certified	Cumulative Certification
	FY 2021-22 (Percentage)	FY 2022-23 (Percentage)	FY 2023-24 (Percentage)	FY 2024-25 (Percentage)	FY 2025-26 (Percentage)
1.District Hospital	40	50	60	70	75
2.Sub-district Hospital	12	25	40	50	60
3.Community Health Centre	12	25	40	50	60
4.Primary Health Centre	12	25	40	50	60
5.Urban Primary Health Centre	12	25	40	50	60
6.HWC (SC)	2	10	20	40	60



Annexure 4a: HRH approvals



Manoj Jhalani

Additional Secretary & Mission Director (NHM)

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E-mail : manoj.jhalani@nic.in



भारत सरकार

स्वास्थ्य एवं परिवार कल्याण मंत्रालय

निर्माण भवन, नई दिल्ली - 110011

GOVERNMENT OF INDIA

MINISTRY OF HEALTH & FAMILY WELFARE

NIRMAN BHAVAN, NEW DELHI - 110011

D.O.No.10(36)/2017-NHM-I

17th May 2018

Dear Colleague,

Subject: **PIP and HR Approvals**

MoHFW with the aim of strengthening and simplifying the planning process, has brought in major changes in the PIP budget sheet in FY 2018-19. Adopting health system approach, the PIP has been categorised into 18 heads required for implementation of any programme.

As mentioned in PIP guidelines any programme/ initiative planned were to be broken and budgeted in 18 given heads, as applicable. However, appraisal of PIPs show that few states have clubbed many activities together thereby defeating the very purpose of budget revamp. As informed in the NPCC meetings, any human resource (Programme Management or Service Delivery) proposed in the clubbed activities, which has not been proposed under dedicated heads for HR will not be considered for appraisal. Even if the lump sum amount is approved unknowingly by the programme divisions, **no HR would be considered as approved.**

Further, to initiate HR integration and ensure rationalization of salaries of staff with similar qualification, workload and skills, additional budget (3% of the total HR budget) was approved by NPCC in FY 2017-18 as per state's proposal. **This budget was approved with the condition that the exact amount of individual increase should be decided by state in its EC and HR rationalization exercise and its principles including increases to be approved by SHS GB.** States were directed to ensure that increases are approved in such a way that it smoothen the process of HR integration. In cases where the salary difference among similar category position with similar qualifications and experience is very high (say more than 15%), it was to be done in parts as it may take 2-3 years to rationalize it fully. The same principle applies to the approvals of FY 2018-19. Therefore, we continue to approve additional 3% of the total HR budget in FY 2018-19 for HR integration, subject to the states asking for it.

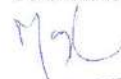
स्वच्छ भारत-स्वस्थ भारत

Salaries of all staff have been approved in the ROP (FY 2018-19) as proposed by the state assuming that any increase/ decrease of salary has been approved by the EC and GB. In case, **any of the proposed salary has not been approved by the State EC and GB, the individuals will not be eligible to receive higher salary as approved in the ROP FY 2018-19** and only 5% of annual increase is to be provided on base salary approved in FY 2017-18. Any additional amount already paid would have to come from state budget. States must undertake HR integration process using the additional budget approved last year and this year. The details are to be submitted to MoHFW along with a signed letter from Mission Director and a copy of minutes of meeting held with EC and GB based on which decision has been taken.

Any deviation from the above would be treated as contravention of Record of Proceedings of NPCC and would apart from inviting audit objection would be flagged to Chief Secretary for disciplinary action.

With regards,

Yours sincerely,



(Manoj Jhalani)

Principal Secretary (Health) / Secretary (Health)/Commissioner (Health) of all States / UTs

Copy to:

Mission Director (NHM) of all States / UTs

Principles for calculation of remuneration

1. The amount available for remuneration of existing posts has been calculated considering the maximum eligible budget as per budget approved in FY 2021-22.
2. In case the budget proposed for remuneration of existing staff is within the available limit, the same has been approved as lump sum for 12 months in principle. In case, any position has been dropped by the state, the available limit excludes the budget approved for those positions in the previous FY.
3. Budget proposed for any new position has been calculated separately over and above the available limit.
4. Additional 5% of the total HR budget is recommended as increment and 3% of the total HR budget is recommended for HR rationalisation, correction of typographical errors and experience bonus (as per eligibility and principles of rationalization) with the condition that:
 - 4.1. Only those who have completed minimum one year of engagement under NHM and whose contract (in case of annual contract) gets renewed will be eligible for annual increment.
 - 4.2. The maximum increase in remuneration of any staff is to be within 0% to 15% (based on performance and rationalization). The total budget used in increment and for rationalization



- should not exceed 8% of total HR budget. HR rationalization exercise and its principles including increments to be approved by SHS GB.
- 4.3. In cases where the salary difference is more than 15%, salary rationalization may be done in parts as it may take 2-3 years to rationalize it fully.
 - 4.4. In case performance appraisal of NHM staff is not carried out by the state, only 5% increase on the base salary is to be given.
 - 4.5. In case any amount out of the 3% rationalization amount is used for correcting typographical error in approvals (if any), details for the same is to be shared with MoHFW/ NHSRC HRH division.
 - 4.6. If any state disburses flat 8% increment to all irrespective of performance and salary disparity, or gives salary increases beyond 15% without approval of MoHFW the amount of 3% will be deducted from HR budget. Any decrease of salary resulting from this will have to be borne from the State budget.
5. EPF (Employer's contribution) has been approved @ 13.36% for staff drawing salary <= Rs.15000 per month as on 1st April 2015 and any other staff hired at Rs.15,000 or less after 1st April 2015. The State Administrative Officer looking after Salary must ensure proper calculation and disbursement as mentioned. Please refer to JS (P)'s letter dated 8 March 2016 (D.O.No.G.27034-8/2015-NHM(F)) regarding EPF and AS&MD's letter dated 2 August 2019 (D.O.No. G-27034/182/2018/NHM (F)) for ESI.
 6. The budget approved as remuneration/ hiring of specialists may be utilised as per guidance provided via AS&MD's letter dated 30 June 2017 (D.O.No.Z.18015/6/2016-NHM-II (Pt. III)).
 7. State will implement Minimum Performance Benchmark for all NHM staff shared by MoHFW and will link it to renewal of contract.
 8. In any case (without written approval of MoHFW), NHM funds cannot be used to support staff over and above the requirement as per IPHS.



Annexure 4b: Summary of HRH Approvals under NHM

Budget Summary

Budget Approved under NHM	(in lakhs)			
	NRHM		NUHM	
	FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24
Service Delivery HRH	2,12,673.39	2,28,963.51	20,441.42	21,398.29
Programme Management HRH	23,917.90	25,801.15	2,639.42	2,687.15
Budget for data entry operation	4,574.43	4,803.15	167.70	176.09
Budget for engaging support services on outsource basis/ Support Staff at facility level	14,626.11	15,357.42	219.21	219.32
Budget for engaging support services on outsource basis/ Support Staff in offices	339.37	356.34	3.59	3.77
Annual Increment and rationalization budget for ongoing positions	19,568.45	26,198.37	1,877.71	1,958.77
EPF (Employer's contribution @ 13.36% for salaries <= Rs 15000 pm)	13,602.38	14,526.23	1,926.43	2,022.75
Total Budget approved	2,89,302.03	3,16,006.17	27,275.49	28,466.14

List of Positions under NRHM:

Old FMR	Name of Posts	No. of ongoing posts	No. of New Posts
Service Delivery/ Training/ Other Positions			
8.1.1.1	ANM	19115	5000
8.1.1.2/ 8.1.13.22/ 8.1.15.11	Staff Nurse	14931	845
8.1.15.11	Sister In charge	6	
8.1.1.3.1	Psychiatric Nurse	75	
8.1.1.3.3	Community Nurse	75	
8.1.1.5.1/ 8.1.13.22/ 8.1.15.11/ 8.1.15.13	Laboratory Technician	4809	381
8.1.1.5.2	Sr. Laboratory Technician	54	1
8.1.1.6/ 8.1.13.22/ 8.1.15.11	OT Technician	463	178*
8.1.1.8/ 8.1.15.11/ 8.1.15.13	Pharmacist	33	28
8.1.1.9/ 8.1.13.22/ 8.1.15.11	Radiographer	256	59
8.1.1.10/ 8.1.13.22/ 8.1.15.11/ 8.1.15.13	Physiotherapist	235	
8.1.15.11	Occupational Therapist	1	
8.1.1.12	Para Medical Worker	418	



Old FMR	Name of Posts	No. of ongoing posts	No. of New Posts
8.1.1.12	H&W Assistants/ MPW (Male)	17	
8.1.2.1	Obstetrician & Gynaecologist	450	6
8.1.2.2	Paediatrician	197	6
8.1.2.2	MD Medicine	3	
8.1.2.3/ 8.1.2.6	Anaesthetist	417	59
8.1.2.4	Surgeon	29	63
8.1.2.5	Radiologist	47	6*
8.1.2.6	Pathologist / Haematologist	62	6
8.1.3.1	Physician/ Consultant Medicine	267	6
8.1.3.2	Psychiatrist	75	
8.1.3.3	Orthopaedic	17	49*
8.1.3.4	ENT Specialist	28	6
8.1.3.5	Ophthalmologist	36	6*
8.1.3.6	Dermatologist	3	6*
8.1.2.2/ 8.1.3.8	Microbiologist (MD)	7	
8.1.3.9	Cardiologist	7	
8.1.3.10	Specialists for FRU (OBGY+Anest)	Lump sum for engaging specialists on-call/ as per need	
8.1.4.1	Dental Surgeon	220	39
8.1.4.1	Dental Surgeon (MD)	0	18
8.1.4.3.1/ 8.1.13.22	Dental Hygienist	40	0
8.1.4.3.3	Dental Assistant	36	39
8.1.5/ 8.1.15.13	Medical Officer/EMO	819	120
8.1.6.1	AYUSH MO	2044	
8.1.6.2	AYUSH Pharmacist	759	
8.1.6.3	Panchkarma Specialist	2	
8.1.6.3	Panchkarma Technician	2	
8.1.7.1.1	AYUSH Doctor	2816	32
8.1.7.1.2	MO (MBBS)	110	
8.1.7.1.2	Dental MO	434	
8.1.7.1.3	Staff Nurse	621	
8.1.7.1.4	ANM	1059	16
8.1.7.1.5	Pharmacist	486	16
8.1.7.1.5	Para Medical Worker	1194	
8.1.7.2.1	Paediatrician	13	
8.1.7.2.2	Medical Officer, MBBS	10	
8.1.7.2.3	Medical Officer, Dental	11	
8.1.7.2.4	Staff Nurse	22	
8.1.7.2.5	Physiotherapist	13	
8.1.7.2.6	Audiologist & speech therapist	13	



Old FMR	Name of Posts	No. of ongoing posts	No. of New Posts
8.1.7.2.7	Psychologist	13	
8.1.7.2.8	Optometrist	13	
8.1.7.2.9	Early interventionist cum special educator	13	
8.1.7.2.10	Social worker	9	
8.1.7.2.11	Lab Technician	10	
8.1.7.2.12	Dental Technician	11	
8.1.7.2.12	Counsellor	3	
8.1.8.1	Medical Officer	78	6
8.1.8.2	Staff Nurse	356	
8.1.8.5	Feeding Demonstrator	79	5
8.1.9.1	Paediatrician	230	12
8.1.9.2	Medical Officer	3	
8.1.9.3	Staff Nurse	2330	1761
8.1.9.4	CLMC Technician	1	1
8.1.9.4	Lab technician- LMU / LMU Lactation Counsellor	13	
8.1.10.1	Anaesthetists	11	4
8.1.10.2	Medical Officer	28	16
8.1.10.3	Staff Nurse	536	284
	Nurse In-charge	0	6
8.1.13.1/ 8.1.14.5/ 8.1.15.13	Counsellor	1160	146
	NSV Counsellor	0	2
8.1.13.2	Psychologist	450	
	Clinical Psychologist	0	3
8.1.13.4	Microbiologist	41	1
16.4.1.4.2	Microbiologist	1	
8.1.13.5	Audiologist	56	19
8.1.13.6	Rehabilitation Worker	427	
8.1.13.8	Social Worker	150	
	Psychiatric Social Worker	0	3
8.1.13.10	TBHV	598	
8.1.13.22	Optometrist	20	
8.1.13.16	Ophthalmic Assistant	28	
8.1.13.18/ 8.1.13.22	Audiometric Assistant	67	19
8.1.13.19	Instructor for Hearing Impaired Children	56	19
8.1.14.1	Medical Officer - Pathologist (MD)	13	
8.1.14.1	Medical Officer -Pathologist/ MBBS	123	



Old FMR	Name of Posts	No. of ongoing posts	No. of New Posts
8.1.14.1	Medical Officer -Pathologist/ MBBS for BCTV	18	
8.1.14.2	Staff Nurse	83	
8.1.14.4	Lab Technician	187	
8.1.14.4	Lab Technician for BCTV	36	
8.1.14.5	Lab technicians - BSU	236	
8.1.14.5	Social worker/PRO	18	
8.1.15.7	Case Registry Assistant	75	
8.1.15.11	ECG/ EEG Technician	2	
8.1.13.22	ECG technician DHS	16	
8.1.15.11	Junior Resident	36	
8.1.15.11	Medical Record Technician	1	
8.1.13.22/ 8.1.15.11	CSSD Technician	41	
8.1.15.11	Record Technician	1	
8.1.13.22	Screening Assistant	5	
8.1.13.22	Rogi Sahyata Kendra Manager	160	
8.1.13.22	Dietician/ Nutritionist	37	
8.1.15.13	Junior Resident	2	
8.1.16.2	Cold Chain Handler	97	1212
8.1.16.2	Technician/ Refrigerator Mechanic	22	
8.1.16.7	Vaccine Storekeeper	9	
16.4.2.2.6	Senior Treatment Supervisor (STS)	1197	
16.4.1.4.2	State Entomologist	1	
	Epidemiologist	0	22
16.4.1.4.1	Asst. Program Officer/ Epidemiologist	2	
16.4.1.4.2	State epidemiologist	1	
16.4.1.5.2	State Epidemiologist/ Public Health Specialist	1	
16.4.2.2.2	District Epidemiologist	75	
16.4.2.3.2	Epidemiologist	75	
9.1.4.1	Doctor trainer	1	3
9.1.4.1	Nurse trainer	5	15
9.1.4.2	Nursing Faculty (GNMTCs/ College of Nursing)	74	
9.1.4.2	Nursing Midwifery Tutors	6	
9.1.4.2	Nurse Mentors	44	
	PHN Tutor	228	33
14.1.1.2	SDS Pharmacist	4	
14.1.1.2	Store Assistant SDS	8	

Old FMR	Name of Posts	No. of ongoing posts	No. of New Posts
8.1.6.3	Panchkarma Safai Karmachari	Lump sum (2)	
8.1.6.3	Panchkarma Attendant	Lump sum (2)	
8.1.8.3	Cook	Lump sum (176)	
8.1.9.4	Hygiene Helpers - CLMC	Lump sum (2)	Lump sum (2)
8.1.9.6	Support Staff	Lump sum (877)	Lump sum (21)
8.1.9.6	Ancillary Staff AES/JE	Lump sum (64)	
8.1.13.11	Lab Assistant/ Attendant	Lump sum (12)	
8.1.13.22	Rogi Sahyata Kendra Operator	Lump sum (160)	
8.1.13.22	Cook	Lump sum (25)	
8.1.13.22	Ward Aaya/ Ward boy	Lump sum (506)	
	Nursing Attendant	0	Lump sum (251)
	Multitask worker	0	Lump sum (209)
8.1.14.5	Lab Attendant - Blood Bank	Lump sum (162)	
8.1.14.5	Lab Attendant - BSU/BCTV	Lump sum (136)	
8.1.15.11	Lab Attendant	Lump sum (4)	
8.1.15.11	Hospital Attendant	Lump sum (15)	
8.1.15.11	Sanitary Attendant	Lump sum (10)	
8.1.15.11	Driver	Lump sum (8)	
8.1.15.11	Laundry Attendant	Lump sum	
8.1.15.13	Support Staff	Lump sum (2)	
8.1.16.7	Driver	Lump sum (18)	
8.1.16.4	Hospital Attendant	Lump sum (150)	
8.1.16.5	Sanitary Attendant	Lump sum (150)	
8.1.16.7	Ward Assistant /Orderlies	Lump sum (75)	
8.1.16.3	Multitask Worker	Lump sum (15)	
8.1.16.7	Support Staff BB/ BSU	Lump sum (204)	
8.1.16.7	Vaccine Van Driver	Lump sum (8)	
8.1.16.7	Support Staff - NRC	Lump sum (83)	Lump sum (1)
8.1.16.7	Support Staff	Lump sum (6)	
	Support Staff (Security Staff at health facilities)		Lump sum (1571)
9.1.4.1	Multipurpose worker	Lump sum (1)	Lump sum (3)
14.1.1.1	Support Staff	Lump sum (362)	
14.1.1.1	Support Staff (part time)	Lump sum (70)	
Programme Management Positions			
8.1.7.2.3	Training Coordinator	3	
8.1.9.4	Training Coordinator	2	
	Training Coordinator (Medical Specialist)		2
8.1.9.4	Nursing Coordinator	2	2
8.1.9.4	Administrative cum data assistant	2	2



Old FMR	Name of Posts	No. of ongoing posts	No. of New Posts
8.1.9.4	CLMC Manager	1	1
9.1.4.2	Programme Assistant	3	
9.1.4.3	Programme and Data Assistant	6	
	Data Accountant	0	11
14.1.1.1	Accountant	19	
14.1.1.3	State Logistic Manager	1	
14.1.1.3	Divisional Logistic Manager	18	
14.1.1.3	Logistic manager (Dist Warehouse)	57	18
16.2.1	Data Assistants (Divisional)	18	
16.2.1	Consultants PCPNDT	1	
16.2.1	Legal Consultant PCPNDT	1	
16.2.1	Programme Coordinator-PCPNDT	2	
16.2.1	Programme Assistants	1	
16.2.1	PCPNDT Coordinators	24	
16.4.1.1	Addl. MD (on deputation)	1	
16.4.1.1	State Programme Manager	1	
16.4.1.1	Sr Advisor (NHM)	1	
16.4.1.1	General Manager Capacity Building & HR (on deputation)	1	
16.4.1.1	General Manager (on deputation)	16	
16.4.1.1	General Manager Community Processes (on deputation)	1	
16.4.1.1	General Manager-QA	1	
16.4.1.1	Dy. General Manager - Community process (on deputation)	1	
	Deputy General Manager-CPHC/ HWC	0	1
16.4.1.1	Deputy General Manager-Training/ Clinical training	1	1
16.4.1.1	Deputy General Manager-Tender (Procurement)	1	
16.4.1.1	Deputy General Manager- PPP (Procurement)	1	
16.4.1.1	Deputy General Manager-Technical (MIS)	1	
16.4.1.1	Deputy General Manager-Website and Application (MIS)	1	
	Deputy General Manager	0	1

Old FMR	Name of Posts	No. of ongoing posts	No. of New Posts
	(Legal)		
16.4.1.1	Dy. General Manager (on deputation)	9	
16.4.1.1	Dy. General Manager	9	
16.4.1.3.1	State Accounts Manager/ Manager- Finance	5	2
16.4.1.3.1	Account Manager cum Data Analyst	1	
16.4.1.3.1	Finance Controller (on deputation)	1	
16.4.1.3.1	Sr Manager – Finance	2	
16.4.1.3.1	ASHA Program Manager	1	
16.4.1.3.1	Team Leader	1	
16.4.1.3.1	Quality Manager	1	
	Team Leader (Research & Data Quality)	0	1
	Senior Technical Executive - Finance/ PFMS	0	1
16.4.1.3.2	Medical Consultant	27	
16.4.1.3.2	Non-medical Consultant	15	
16.4.1.3.2	MCH Consultant	1	
16.4.1.3.2	AEFI Consultant	1	
16.4.1.3.2	Consultant-District Hospital Strengthening	2	
16.4.1.3.2	Training Officer - RI	1	
16.4.1.3.2	Consultant Capacity Building for Training Cell	1	
16.4.1.3.2	Consultant LaQshya Orientation & Training	1	
16.4.1.3.2	State Coordinator (State Blood Cell)	1	
16.4.1.3.2	Consultant, Non-Medical (for NCD Cell)	1	
16.4.1.3.2	Consultant, Non-Medical (for Planning Cell)	1	
16.4.1.3.2	Consultant-Recruitment & orientation at SPMU	1	
16.4.1.3.2	Consultant-Compliance & Disciplinary action at SPMU	1	
16.4.1.3.2	Consultant State HR at SPMU	1	
16.4.1.3.2	Consultant (HR)	1	
16.4.1.3.2	HR Consultant- Manav	1	



Old FMR	Name of Posts	No. of ongoing posts	No. of New Posts
	Sampada/ HRIS		
16.4.1.3.2	Consultant-M&E (IEC Cell)	1	
16.4.1.3.2	DEIC Consultant	2	
16.4.1.3.2	M&E Officer (RI)	1	
16.4.1.3.2	Consultant (VBD)	1	
16.4.1.3.2	Nursing Consultants	2	
16.4.1.3.2	State Consultant Quality Assurance	1	
16.4.1.3.2	State Consultant Quality Monitoring	1	
16.4.1.3.2	State Consultant Public Health	1	
16.4.1.3.2	IEC Specialist cum consultant	1	
16.4.1.3.2	Team Leader - H&WC	1	
16.4.1.3.2	Technical Consultant - H& WC	4	
16.4.1.3.2	Technical Officer (Surveillance, M&E and Research)	1	
16.4.1.3.2	Consultant (Finance and Accounts)	1	
16.4.1.3.2	IT Consultants	2	
16.4.1.3.2	Vaccine cum Log. Manager-RI	1	
16.4.1.3.5	Graphic designer	1	
16.4.1.3.5	Media Coordinator	1	
16.4.1.3.2	Account Manager cum Data Analyst	1	
16.4.1.3.2	State EMTS Manager	1	
16.4.1.1	Divisional Project Manager	18	
16.4.1.1	Divisional Officer Accounts cum MIS	18	
16.4.1.3.2	Divisional EMTS Manager	18	
	Divisional IEC Coordinator	0	18
16.4.1.3.2	Consultant E-Tender	1	
	Consultant (Clinical)	0	2
	Program Manager	0	1
	State Non-Medical Consultant Anaemia Cell (AMB & Nutrition)	0	1
16.4.1.3.3	Chief Engineer (on deputation)	1	
16.4.1.3.3	Executive Engineer (on deputation)	1	
16.4.1.3.3	Advisor - Technical	1	
16.4.1.3.3	Asst. Engineer (Civil/E/M)	1	
16.4.1.3.3	Asst. Engineer (Electrical)	1	



Old FMR	Name of Posts	No. of ongoing posts	No. of New Posts
16.4.1.3.3	Asst. Engineer (Civil)	1	
16.4.1.3.3	Architect	1	
16.4.1.3.3	Junior Engineer (Civil/E/M)	4	
16.4.1.3.3	Accountant	2	
16.4.1.3.3	Data Assistant	1	
16.4.1.3.3	Programme Assistant	2	
16.4.1.3.4	Programme Assistant (Mental Health)	1	
16.4.1.3.4	Programme Assistant (State Nursing Cell)	1	
16.4.1.3.4	Programme Assistant-IEC	1	
16.4.1.3.4	Programme Assistant	12	
16.4.1.3.4	Programme cum Admin Asst.	1	
16.4.1.3.4	HR Assistant	4	
16.4.1.3.5	Program Coordinator	24	
16.4.1.3.5	HR Coordinator	3	
16.4.1.3.5	SNCU Clinical Care Coordinator	1	
16.4.1.3.5	State SNCU Software Coordinator	1	
16.4.1.3.5	Regional Coordinator	13	
16.4.1.3.5	CST Coordinator (CST)	1	
	Program Coordinator (Training)	0	1
	Program Coordinator (Accounts)	0	1
	System Administrator	0	1
16.4.1.3.6	Statistical assistant (NDCP)	1	
16.4.1.3.6	Data Assistant	12	1
16.4.1.3.6	Data Analyst	6	2
	Data/ Account Assistant	0	1
16.4.1.3.6	M&E Officers	12	
16.4.1.3.6	Technical Support Executive for PFMS	4	
16.4.1.3.7	Training & Monitoring officer	2	
16.4.1.3.7	Documentation officer	1	
16.4.1.3.7	Accounts officer	1	
16.4.1.3.8	Internal Auditors/ Officer (Audit)	6	
16.4.1.3.8	Accountant	10	3
16.4.1.3.8	Accountant (Nursing Cell)	1	
16.4.1.3.9	SO to MD and AMD	2	
16.4.1.3.9	Secretary for Finance Cell	1	



Old FMR	Name of Posts	No. of ongoing posts	No. of New Posts
16.4.1.3.12	HR Specialist	1	
16.4.1.3.12	Legal Expert	2	
16.4.1.4.1	MO STC	5	2
16.4.1.4.1	State IEC/ACSM Officer	2	
16.4.1.4.1	Technical Officer - procurement and logistics	2	
16.4.1.4.2	State Veterinary Consultant	1	
16.4.1.4.2	Consultant-Training/ Technical	1	
16.4.1.4.2	Consultant - Finance/ Procurement	1	
16.4.1.4.2	State AES/JE Consultant	1	
16.4.1.4.2	Consultant Finance	1	
16.4.1.4.2	VBD Consultant (preferably Entomologist)	1	
16.4.1.4.2	State Leprosy Consultant / SMO	1	
16.4.1.4.4	DRTB Coordinator	2	
16.4.1.4.4	TB/HIV Coordinator	2	
16.4.1.4.4	State PPM Coordinator	2	
16.4.1.4.4	Technical Officer- NVHCP	1	7
16.4.1.4.5	Data Analyst	2	
16.4.1.4.5	State Data Manager (IDSP)	1	
16.4.1.4.5	State Data Manager (AES/JE)	1	
16.4.1.4.7	Accounts Officer	2	
16.4.1.4.7	BFO cum Admn. Officer	1	
16.4.1.4.8	Admn. Assistant	1	
16.4.1.4.8	Secretarial Assistant	1	
16.4.1.5.2	Fin. Cum Logistic Consultant	1	
16.4.1.5.2	Technical Officer	1	
16.4.1.5.2	Consultant NPPCD	1	
16.4.1.5.2	State Consultant NTCP	1	
16.4.1.5.2	State Legal Consultant	1	
16.4.1.5.2	State Consultant NHMP	1	
	Consultant NCD - NPCCHH		2
16.4.1.5.2	Statistical Assistant	1	
16.4.1.5.3	Programme Assistant (NPPCD)	1	
16.4.1.5.3	Programme Assistant (NTCP)	1	
16.4.1.5.3	Programme Assistant (NMHP)	1	
16.4.1.5.4	Programme Coordinator	2	
16.4.1.5.7	Budget and Finance Officer (BFO)	1	
16.4.1.5.8	Administrative Assistant	1	
16.4.1.5.8	Assistant (Finance and	1	



Old FMR	Name of Posts	No. of ongoing posts	No. of New Posts
	Accounts)		
16.4.1.5.8	Assistant (Admin and Procurement)	1	
16.4.2.1.1	District Programme Manager	75	
16.4.2.1.1	District Community Process Manager	75	
16.4.2.1.1	Assistant Cold Chain Officer	1	
16.4.2.1.1	District Accounts Manager	75	
16.4.2.1.1	DDCA (District Data Manager)	75	
16.4.2.1.1	DEIC manager	75	
16.4.2.1.1	DEIC manager (Medical College)	3	
16.4.2.1.1	Vaccine Cold Chain Manager (VCCM)	75	
16.4.2.1.1	District Health and Wellness cum Community Assistant	75	
16.4.2.1.1	District MI & E officer (in 25 HPD, 3 AD, 1 demonstration district)	29	
16.4.2.1.2	RKSK Coordinators	25	
16.4.2.1.2	District Consultant (MH)	75	
16.4.2.1.2	Division Consultant Quality Assurance	15	
16.4.2.1.2	District Hospital Quality Manager	144	
16.4.2.1.2	District Consultant Quality Assurance	75	
16.4.2.1.2	Division Consultant Public Health	8	
	Programme Assistant	0	30
16.4.2.1.5	M&E Officer (At AD level)	18	
16.4.2.1.5	M&E Assistant	18	11
16.4.2.1.7	Accountant	97	94
16.4.2.1.8	Programme cum Admin Asst.	93	
16.4.2.1.11	QI Mentors	15	
16.4.2.2.2	District Leprosy Consultant	45	
16.4.2.2.2	Consultant RTPMU	5	
16.4.2.2.2	District AES/JE Consultant	15	
16.4.2.2.2	District VBD Consultant	18	
16.4.2.2.3	Program Assistant / District Technical Assistant	20	
16.4.2.2.4	Sr PMDT-TB HIV Coordinators	89	

Old FMR	Name of Posts	No. of ongoing posts	No. of New Posts
16.4.2.2.4	PPM Coordinator	89	
16.4.2.2.4	District Programme Coordinator	75	
16.4.2.2.5	District Data Manager	75	
16.4.2.2.5	Statistical Asst. - DRTB Centre	23	
16.4.2.2.6	Senior TB Lab Supervisor (STLS)	584	
16.4.2.2.7	Accountant - full time	76	
16.4.2.3.1	M&E Officer	75	
16.4.2.3.2	District Consultant	85	
16.4.2.3.4	District Program Coordinator	75	
16.4.2.3.7	Fin. Cum Logistic Consultant	75	
16.4.3.1.1	Block Programme Manager	820	
16.4.3.1.1	Block Accounts Manager	820	
16.4.3.1.1	Block Community Process Manager	820	
8.1.9.6	DEO	Lump sum (86)	Lump sum (13)
8.1.15.13	DEO	Lump sum (5)	Lump sum (6)
8.1.16.6	Data Entry Operator (DEO)	Lump sum (87)	
9.1.4.1	DEO	Lump sum (1)	Lump sum (3)
14.1.1.1	Computer Operator/Storekeeper	Lump sum (89)	
16.2.1	Data Entry Operator	Lump sum (77)	
16.4.1.3.3	Computer Operator	Lump sum (2)	
16.4.3.1.9	Data Entry Operator	Lump sum (2141)	Lump sum (6)
16.4.1.1	Office Assistant	Lump sum (18)	
16.4.1.1	Chowkidar cum peon	Lump sum (18)	
16.4.1.1	Driver	Lump sum (18)	
16.4.1.3.3	Office Assistant	Lump sum (2)	
16.4.1.3.11	Support Staff	Lump sum (34)	
16.4.1.4.8	Support Staff	Lump sum (6)	
16.4.1.4.10	Driver	Lump sum (7)	
16.4.1.4.10	Support Staff	Lump sum (5)	
16.4.1.4.10	Support Staff	Lump sum (31)	
16.4.2.1.1	Support staff	Lump sum (75)	
16.4.2.2.10	Driver	Lump sum (16)	
16.4.2.2.10	Office Assistant RTPMU	Lump sum (4)	Lump sum (3)
16.4.3.1.10	Driver	Lump sum (1)	
16.4.3.1.10	Peon/ MPW	Lump sum (1)	

List of Positions under NUHM:

Old FMR	Name of Posts	No. of ongoing posts	No. of New Posts
Service Delivery/ Training/ Other Positions			
U.8.1.1.1	ANM	2972	491



Old FMR	Name of Posts	No. of ongoing posts	No. of New Posts
U.8.1.2.1	Staff Nurse	1160	383
U.8.1.2.2	Staff Nurse	35	
U.8.1.3.1	Lab Technician	610	100
U.8.1.3.2	Lab Technician	5	
U.8.1.4.1	Pharmacist	610	100
U.8.1.4.2	Pharmacist	0	
U.8.1.5.2	OT Technician	0	
U.8.1.5.3	Data Assistant	8	
U.8.1.5.3	Nurse Mentor	1	
U.8.1.6.1	Gynaecologist	11	
U.8.1.6.2	Paediatrician	13	
U.8.1.6.3	Anaesthetist	12	
U.8.1.6.4	Surgeon	2	
U.8.1.6.6	Radiologist	8	
U.8.1.6.7	Physician (MD)	8	
U.8.1.6.7	Surgeon	1	
U.8.1.8.1.1	Medical Officer - Full time	470	96
U.8.1.8.1.2	Medical Officer - Part time	64	
U.8.1.8.3.1	Medical Officer (EMO)	4	
U.8.1.10.1	Support staff	Lump sum (1375)	Lump sum (197)
Programme Management Positions			
U.16.4.1.1	Addl. Mission Director (deputation)	1	
U.16.4.1.1	GM - NUHM (on deputation)	1	
U.16.4.1.1	DGM - NUHM (on deputation)	1	
U.16.4.1.1	Consultant - Planning	2	
U.16.4.1.1	Consultant - QA & CP	1	
U.16.4.1.1	Consultant - CPHC/ HWC	0	1
U.16.4.1.1	Programme Coordinators	0	1
U.16.4.1.1	Programme Coordinators	2	
U.16.4.1.1	Accountant	1	
U.16.4.1.1	Data Assistant	1	
U.16.4.1.1	Programme Assistants	1	
U.16.4.1.1	Divisional Urban Health Consultant	18	
U.16.4.1.1	Technical Staff for e-UPHC	1	
U.16.4.1.1	Data Entry Operator	Lump sum (1)	
U.16.4.2.1	Urban Health Coordinator	75	
U.16.4.2.1	Data cum Accounts Assistant	83	
U.16.4.2.1	Computer Operator	Lump sum (1)	
U.16.4.2.1	Storekeeper cum Caretaker	Lump sum (1)	
U.16.4.2.1	Caretaker	Lump sum (3)	
U.16.4.3.1	Community Process and CPHC Manager	41	5
U.16.4.3.2	City Public Health Manager	0	124



Old FMR	Name of Posts	No. of ongoing posts	No. of New Posts
U.8.1.10.2	Secretarial Staff for Account Keeping & MIS	0	616
U.8.1.10.2	DEO cum Accountant	Lump sum (71)	



Annexure 5: Programme Wise Summary

FM R Co de	Progra mme/ Theme	S.N o.	Scheme/ Activity	Amount Proposed		Total amount recommended by NPCC		Remarks of NPCC/ Ministry
				FY 2022- 23	FY 2023- 24	FY 2022- 23	FY 2023- 24	
RC 11.1	Matern al Health	1	Village Health & Nutrition Day (VHND)	0.00	0	0.00	0.00	
		2	Pregnancy Registrati on and Ante- Natal Checkups	4069.0 9	3919.0 9	4068.4 6	3918.4 6	<p>For FY' 2022-23 Rs. 4068.46 lakhs is approved for following: Activity-1: Rs.513.40 lakhs for 6 months training (Fundamentals in Abdomino-Pelvic Ultra Sonography Level one) for 100 Medical Officers as proposed. Activity-2: Rs.150.00 lakhs for onetime non-recurring grant for medical college for 15 units as proposed.</p> <p>Activity-3: Rs.771 lakhs is for incentive to ASHA for accompanying 2.57lakhs HRP PW @Rs.300/-per HRP for checkup at higher center, ensure prior admission and safe Institutional delivery and entry in VHIR. This will be in addition to the JSY incentive Paid only after reporting outcome on RCH/HMIS portal.</p> <p>Activity-4: Rs.514 lakhs for incentive to ANM for HRP identification and follow up @Rs.200/-per case for 2.57 lakhs cases.</p> <p>Activity-5: Rs.1163 lakhs for printing of MCP Card @Rs.17/-per MCP card for 6844888 cards as proposed. State should follow competitive bidding process/Government press may be used for printing of MCP cards.</p> <p>Activity-6: Rs.932.7 lakhs proposed for TA for ANM block level meeting is not approved.</p>

FM R Co de	Progra mme/ Theme	S.N o.	Scheme/ Activity	Amount Proposed		Total amount recommended by NPCC		Remarks of NPCC/ Ministry
				FY 2022- 23	FY 2023- 24	FY 2022- 23	FY 2023- 24	
								<p>Activity 7: Rs. 24.36 lakh for 15 days Ultrasound training for specialist doctors as proposed.</p> <p>Total = Rs.513.40 +514 lakh+1163 lakh+24.36lakh =4068.46 lakh</p> <p>For FY'2023-24 Rs.3918.46 lakhs is approved for following: Activity-1: Rs.513.4 lakhs for 6 months training (Fundamentals in Abdomino-Pelvic Ultra Sonography Level one) for 100 Medical Officers</p> <p>Activity-2: Rs.771 lakhs for Rs incentive to ASHA for accompanying 2.57lakhs HRP PW @Rs.300/-per HRP for checkup at higher center, ensure prior admission and safe Institutional delivery and entry in VHIR. This will be in addition to the JSY incentive Paid only after reporting outcome on RCH/HMIS portal.</p> <p>Activity-3: Rs.514 lakhs for incentive to ANM for HRP identification and follow up @Rs.200/-per case for 2.57 lakhs cases.</p> <p>Activity-4: Rs.1163 lakhs for printing of MCP Card @Rs.17/-per MCP card for 6844888 cards as proposed. State should follow competitive bidding process/Government press may be used for printing of MCP cards.</p> <p>Activity-5: Rs.932.7 lakhs proposed for TA for ANM block level meeting is not recommended for approval.</p> <p>Activity 6- Rs. 24.36 lakh for 15 days Ultrasound training for specialist doctors as proposed</p>



FM R Co de	Progra mme/ Theme	S.N o.	Scheme/ Activity	Amount Proposed		Total amount recommended by NPCC		Remarks of NPCC/ Ministry
				FY 2022- 23	FY 2023- 24	FY 2022- 23	FY 2023- 24	
								Total = Rs.513.4 +Rs.150 lakhs+514 lakh+1163 lakh+24.36lakh =3918.46 lakhs
		3	Janani Suraksha Yojana (JSY)	54763. 67	54763. 67	54763. 67	54763. 67	<p><u>For FY 2022-23 and FY 2023-24 respectively (Rs 54763.67 lakh is approved)- details as under:</u></p> <p>(1) Under JSY DBT: Rs 37907.07 lakh is approved [i.e. Rs. 3.07 lakh for 615 Home deliveries; Rs. 35014.00 lakh for 2501000 number of Rural institutional deliveries @ Rs 1400 per case; Rs 2890.00 lakh for 289000 number of Urban institutional deliveries @ Rs 1000 per case.</p> <p>(2) ASHA Incentive: Rs. 14248.80 Lakh is approved for ASHA incentive as requested by the state. State to ensure that ASHAs are paid performance based incentives as per extant JSY guidelines - at the rate of Rs. 600/- in Rural areas for institutional deliveries and Rs. 400/- in Urban areas for institutional deliveries .</p> <p>(3) Administrative Expenses: Rs. 2607.80 Lakh as requested by the state is approved for JSY administrative expenses as per the Provision of Administrative Expenses in the JSY guidelines [Upto 4 % and 1% of the fund released could be utilized towards administrative expenses for implementation of JSY by the district and state authorities respectively].</p>
		4	Janani Shishu Suraksha Karyakra m (JSSK) (excluding transport)	41204. 57	41374. 57	35794. 57	35754. 57	<p><u>For FY'2022-23, Rs.35794.57 lakhs is approved for following;</u></p> <p>Activity-1: Rs.3250 lakhs for procurement of IFA tablets for Pregnant & Lactating Mothers @Rs.65/-per case for 50,00,000 cases (65*5000000=3250 lakhs) shifted to Sr. no 52 under RCH 7</p> <p>Activity-2: Rs.500 lakhs for procurement of Folic Acid Tablets (400 mcg) 50 Lakhs PW 90 tablet per @Rs.10/-per case for 5000000 cases (10*5000000=Rs.500 lakhs)</p> <p>Activity-3: Rs.7500 lakhs for procurement of Calcium Tablets @Rs.150/-per case for 5000000 cases (150*5000000=Rs.7500 lakhs)</p>

FM R Co de	Progra mme/ Theme	S.N o.	Scheme/ Activity	Amount Proposed		Total amount recommended by NPCC		Remarks of NPCC/ Ministry
				FY 2022- 23	FY 2023- 24	FY 2022- 23	FY 2023- 24	
								<p>Activity-4: Rs.75 lakhs for procurement of Albendazole tablets for pregnant women (to be used as per National Guidelines for deworming in pregnant by MoHFW).</p> <p>Activity-5: Rs.10680 lakhs for procurement of drugs and consumables for normal delivery @Rs.400/- per case for 26,70,000 cases as proposed ($400 \times 2670000 = \text{Rs.}10680$ lakhs)</p> <p>Activity-6: Rs.450 lakhs for Ultrasonography on PPP for PMSMA @Rs.300/- per case for 150000 cases ($300 \times 150000 = \text{Rs.}450$ lakhs)</p> <p>Activity-7: Rs.970.57 for AVD towards HIV and Syphilis at VHSNDs @Rs.40/-per session for 24,26,424 sessions as proposed ($40 \times 2426424 = \text{Rs.}970.57$ lakhs)</p> <p>Activity-8: Rs.10000 lakhs for free diagnostic services under JSSK @Rs.200/-per case for 50,00,000 cases ($200 \times 5000000 = \text{Rs.}10000$ lakhs)</p> <p>Activity-9: Rs.4539 lakhs for free diet service under JSSK towards normal delivery @Rs.100/-per day for 2 days for 22,69,500 cases as proposed ($100 \times 2 \times 2269500 = \text{Rs.}4539$ lakhs)</p> <p>Activity-10: Rs.600 lakhs for free diet service under JSSK towards normal delivery @Rs.100/-per day for 5 days for 1,20,000 cases as proposed ($100 \times 5 \times 120000 = \text{Rs.}600$ lakhs)</p> <p>Activity-11: Rs.480 lakhs for Arrangements of snacks for PW coming for PMSMA @Rs.2000/-per PMSMA day for 2000 clinics for 12 months as proposed ($2000 \times 2000 \times 12 = \text{Rs.}480$ lakhs)</p> <p>Total= 500 lakh+7500 lakh+75 lakh+10680 lakh+450 lakh+970.57+10000 lakh+4539 lakh+600+480 lakh= 35794.57 lakh</p> <p><u>For FY'2023-24</u> <u>Rs.35754.57 lakhs is approved for following activities:</u></p> <p>Activity-1: Rs.3250 lakhs for procurement of IFA tablets for Pregnant & Lactating</p>



FM R Co de	Progra mme/ Theme	S.N o.	Scheme/ Activity	Amount Proposed		Total amount recommended by NPCC		Remarks of NPCC/ Ministry
				FY 2022- 23	FY 2023- 24	FY 2022- 23	FY 2023- 24	
								<p>Mothers @Rs.65/-per case for 50,00,000 cases (65*5000000=3250 lakhs) shifted to Sr. no 52 under RCH 7</p> <p>Activity-2: Rs.500 lakhs for approval for procurement of Folic Acid Tablets (400 mcg) 50 Lakhs PW 90 tablet per @Rs.10/-per case for 5000000 cases (10*5000000=Rs.500 lakhs)</p> <p>Activity-3: Rs.7500 lakhs for procurement of Calcium Tablets @Rs.150/-per case for 5000000 cases (150*5000000=Rs.7500 lakhs)</p> <p>Activity-4: Rs.75 lakhs for procurement of Albendazole tablets for pregnant women (to be used as per National Guidelines for deworming in pregnancy by MoHFW),</p> <p>Activity-5: Rs.10640 lakhs recommended for procurement of drugs and consumables for normal delivery @Rs.400/- per case for 26,60,000 cases as proposed (400*2660000=Rs.10640 lakhs)</p> <p>Activity-6: Rs.450 lakhs for Ultrasonography on PPP for PMSMA @Rs.300/- per case for 150000 cases (300*150000=Rs.450 lakhs)</p> <p>Activity-7: Rs.970.57 lakhs for AVD towards for HIV and Syphilis at VHSNDs @Rs.40/-per session for 24,26,424 sessions as proposed (40*2426424=Rs.970.57 lakhs)</p> <p>Activity-8: Rs.10000 lakhs for free diagnostic services under JSSK @Rs.200/-per case for 50,00,000 cases (200*5000000=Rs.10000 lakhs)</p> <p>Activity-9: Rs.4539 lakhs for free diet service under JSSK towards normal delivery @Rs.100/-per day for 2 days for 22,69,500 cases as proposed (100*2*2269500=Rs.4539 lakhs)</p> <p>Activity-10: Rs.600 lakhs for free diet service under JSSK towards normal delivery @Rs.100/-per day for 5 days for 1,20,000 cases as proposed (100*5*120000=Rs.600 lakhs)</p> <p>Activity-11: Rs.480 lakhs for arrangements of snacks for PW coming for PMSMA @Rs.2000/-per PMSMA day for 2000 clinics for 12 months as proposed(2000*2000*12=Rs.480 lakhs)</p> <p>Total = 500 lakh+7500 lakh+10640 lakh+450 lakh+970.57 lakh+10000 lakh+4539</p>



FM R Co de	Progra mme/ Theme	S.N o.	Scheme/ Activity	Amount Proposed		Total amount recommended by NPCC		Remarks of NPCC/ Ministry
				FY 2022- 23	FY 2023- 24	FY 2022- 23	FY 2023- 24	
								lakh+600 lakh +480 lakh= 35754.57 lakh
		5	Janani Shishu Suraksha Karyakra m (JSSK) - transport	40603. 76	43852. 05	16052. 00	16052. 00	Rs 16052 lakhs is approved as amount under JSSK (including pickup and drop for both pregnant women and infant.) for each of the year 22-23 and 23-24. For interfaculty transfer amount is recommended under Serial number.171
		6	Pradhan Mantri Surakshit Matritva Abhiyan (PMSMA)	2247.5 0	2522.5	2247.5 0	2522.5 0	<p>For FY'2022-23</p> <p>Rs.2247.5 lakhs is approved for following activities;</p> <p>Activity-1: Rs.9 lakhs for District level Quarterly meeting @3000/-per meeting for 300 meetings for 75 districts (3000*4*75=Rs.9 lakhs)</p> <p>Activity-2: Rs.6 lakhs for Mobility for Private practitioners volunteering services in rural areas @Rs.1000/-per case for 100 Private Doctors for 12 (1000*100*12=-Rs.12 lakhs). However, State has proposed Rs.6 lakhs.</p> <p>Activity-3: Rs.30 lakhs for PMSMA 'I Pledge For 9'- Physical Awards at District level (Best PMSMA Clinic/Facility in District) @Rs.40,000/-per district for 75 districts (40000*75=Rs.30 lakhs)</p> <p>Activity-4: Rs.2.5 lakhs for PMSMA 'I Pledge For 9'- Physical Awards at State level (Best PMSMA Clinic/Facility in District)</p> <p>Activity-5: Rs.600 lakhs for Incentive to ASHA for mobilizing HRP for follow up visit @Rs.100/ per visit for 3 visits for 200000 cases (100*3*200000=Rs.600 lakhs)</p> <p>Activity-6: Rs.1000 lakhs for Incentive to ASHA for healthy out come of mother and baby after 45th day after delivery @Rs.500/-per case for 200000 cases (500*200000=Rs.1000 lakhs)</p> <p>Activity-7: Rs.600 lakhs for travel cost for HRP beneficiaries to attend PMSMA @Rs.100/ per visit for 3 visits for 200000 cases (100*3*200000=Rs.600 lakhs)</p>



FM R Co de	Progra mme/ Theme	S.N o.	Scheme/ Activity	Amount Proposed		Total amount recommended by NPCC		Remarks of NPCC/ Ministry
				FY 2022- 23	FY 2023- 24	FY 2022- 23	FY 2023- 24	
								<p>Total = 9 lakh+6 lakh+30 lakh+2.5 lakh+600 lakh+1000 lakh+600 lakh= 2247.5 lakh</p> <p>For FY'2023-24 Rs.2522.5 lakhs is approved for following activities; Activity-1: Rs.9 lakhs for District level Quarterly meeting @3000/-per meeting for 300 meetings for 75 districts (3000*4*75=Rs.9 lakhs) Activity-2: Rs.6 lakhs for Mobility for Private practitioners volunteering services in rural areas @Rs.1000/-per case for 100 Private Doctors for 12 Month (1000*100*12=Rs.12 lakhs). However, State has proposed Rs.6 lakhs. Activity-3: Rs.30 lakhs for PMSMA 'I Pledge For 9'- Physical Awards at District level (Best PMSMA Clinic/Facility in District) @Rs.40,000/-per district for 75 districts (40000*75=Rs.30 lakhs) Activity-4: Rs.2.5 lakhs for PMSMA 'I Pledge For 9'- Physical Awards at State level (Best PMSMA Clinic/Facility in District) Activity-5: Rs.675 lakhs for Incentive to ASHA for mobilizing HRP for follow up visit @Rs.100/ per visit for 3 visits for 225000 cases (100*3*225000=Rs.675 lakhs) Activity-6: Rs.1125 lakhs for Incentive to ASHA for healthy out come of mother and baby after 45th day after delivery @Rs.500/-per case for 225000 cases (500*225000=Rs.1125 lakhs) Activity-7: Rs.675 lakhs for travel cost for HRP beneficiaries to attend PMSMA @Rs.100/ per visit for 3 visits for 225000 cases (100*3*225000=Rs.675 lakhs) Total = 9 lakh+6 lakh+30 lakh+2.5 lakh+675 lakh+1125 lakh+675 lakh= 2522.5 lakh</p>
		7	Surakshit Matritva Aashwasa	0.00	0			



FM R Co de	Progra mme/ Theme	S.N o.	Scheme/ Activity	Amount Proposed		Total amount recommended by NPCC		Remarks of NPCC/ Ministry
				FY 2022- 23	FY 2023- 24	FY 2022- 23	FY 2023- 24	
			n (SUMAN)					
		8	Midwifery	1001.6 6	1021.4 7	839.67	913.47	<p>For FY'2022-23</p> <p>Activity-1: 5 contractual ME has been shifted under sl no 184. Seems to be duplication in proposal.</p> <p>Activity-2: Rs.43.20 lakhs is approved for incentive for in service ME @Rs.20000/-per month for 12 months for 18 ME (20000*18*12=Rs.43.20 lakhs).</p> <p>Activity-3: Rs.1.80 lakhs is approved for approval for honorarium for coordination and management of NPM course @Rs.5000/-per month for 3 facilities (5000*3*12=Rs.1.80 lakhs)</p> <p>Activity-4: Approvals for programme and data assistance for 6 facilities has been shifted under sl no 184. Seems to be duplication in proposal.</p> <p>Activity-5: Rs.2.52 lakhs is approved for travel cost for ME @Rs.14000/-per participants for 18 participants. However, payment should be done as per actual.</p> <p>Activity-6: Rs.41.63 lakhs is approved for course fees for ME @Rs.231250/-per candidate for 18 candidates.</p> <p>Activity-7: Rs.569.25 lakhs is approved for 18 months NPM training for 90 participants @Rs.632500/-per candidate</p> <p>Activity-8: Rs.30 lakhs is approved for one time cost for repair /renovation for SMTI @Rs.10 lakhs per facility for three facilities.</p> <p>Activity-9: Rs.10 Lakhs is approved for one time cost for repair and renovation for NMTI (Meerut)</p> <p>Activity-10: Rs.80 lakhs is approved for one time cost for MLCU for SMTI @Rs.20 lakhs per facility for four facilities as proposed.(2000000*4=Rs.80 lakhs) (AHM Female Hospital (DWH), Kanpur, Avanti Bal Female Hospital, Lucknow, DWH-Varansi and DWH-Meerut)</p> <p>Activity-12: Rs.0.86 lakhs is approved for orientation meeting at district level @Rs.28600/-per meeting for 3 meetings as proposed (28600*3=Rs.0.86 lakhs)</p>



FM R Co de	Progra mme/ Theme	S.N o.	Scheme/ Activity	Amount Proposed		Total amount recommended by NPCC		Remarks of NPCC/ Ministry
				FY 2022- 23	FY 2023- 24	FY 2022- 23	FY 2023- 24	
								<p>Activity-13: Rs.2.66 lakhs is approved for registration and examination fees for 18 ME @Rs.147500/-per ME</p> <p>Activity-14: Rs.0.26 lakhs is approved for registration fee for SNC, UP for 5 ME @Rs. 5250/-per ME</p> <p>Activity-15: Rs.6.98 lakhs is approved for registration and examination fee for NPM for 90 NPMs @Rs. 7750/-per NPM</p> <p>Activity-16: Rs.16.20 lakhs is approved towards travel cost from SMTI to MLCU for clinical teaching @30000/-per month for 18 months for 3 SMTIs</p> <p>Activity-17: Rs.2 lakhs is approved for contingency and consumables for FOUR facilities@Rs.50000/-per facilities (One NMTI & three SMTIs)</p> <p>Activity-18: 1.80 lakhs is approved for accommodation cost for 6 trainers in NMTI @Rs.5000/-per month per trainer for 6 months</p> <p>Activity-19: Rs.3.78 lakhs is approved for food cost for 6 trainer @Rs.350/-per day/trainer for 6 months</p> <p>Activity-20: 1.80 lakhs is approved for accommodation cost for 6 trainers in SMTI @Rs.5000/-per month per trainer for 6 months</p> <p>Activity-21: Rs.24.75 lakhs is approved for food cost for 18 trainer @Rs.250/-per day/trainer for 18 months</p> <p>Activity-22: Rs.0.18 lakhs is approved for travel cost to 18 trainers @Rs.1000/-per trainer</p> <p>Activity-23: Stipend to NPM not approved.(Rs.162 lakhs proposed)</p> <p>Total= 43.20 lakh+1.80 lakh+2.52 lakh+41.63 lakh+569.25 lakh+30 lakh+10 lakh+80 lakh+0.86 lakh+2.66 lakh+0.26 lakh+6.98 lakh+16.20 lakh+2 lakh+1.80 lakh+3.78 lakh+1.80 lakh+24.75 lakh+0.18 lakh=839.67</p> <p>For FY'2023-24</p> <p>Activity-1: Approvals for 5 contractual ME has been shifted under sl no 184. Seems to</p>



FM R Co de	Progra mme/ Theme	S.N o.	Scheme/ Activity	Amount Proposed		Total amount recommended by NPCC		Remarks of NPCC/ Ministry
				FY 2022- 23	FY 2023- 24	FY 2022- 23	FY 2023- 24	
								<p>be duplication in proposal.</p> <p>Activity-2: Rs.72 lakhs is approved for stipend for in service ME @Rs.20000/-per month for 12 months for 30 ME (20000*30*12=Rs.72 lakhs).</p> <p>Activity-3: Rs.3 lakhs is approved for honorarium for coordination and management of NPM course @Rs.5000/-per month for 5 facilities (5000*5*12=Rs.3 lakhs)</p> <p>Activity-4: Approvals for programme and data assistance for 6 facilities has been shifted under sl no 184. Seems to be duplication in proposal.</p> <p>Activity-5: Rs.1.68 lakhs is approved for travel cost for ME @Rs.14000/-per participants for 12 participants. However, payment should be done as per actual.</p> <p>Activity-6: Rs.27.75 lakhs is approved for course fees for ME @Rs.231250/-per candidate for 12 candidates. (231250*12= 27.75 lakh)</p> <p>Activity-7:Rs.379.50 lakhs is approved for 18 months NPM training for 60 participants @Rs.632500/-per candidate (632500*60=379.50 lakh)</p> <p>Activity-8: Rs.20 lakhs is approved for one time cost for repair /renovation for SMTI @Rs.10 lakhs per facility for two facilities.</p> <p>Activity-9: Rs.40 lakhs is approved for one time cost for MLCU for SMTI @Rs.20 lakhs per facility for two facilities as proposed.(2000000*2=Rs.40 lakhs) (DWH-Jhansi & DWH-Aligarh)</p> <p>Activity-10: Rs.300 lakhs is approved for one time cost for non-teaching MLCU @Rs.20 lakhs per facility for 15 facilities as proposed.(2000000*15=Rs.300 lakhs). (DCH-Kanpur Dehat, DCH-Auriya, DWH-Etawa, DWH-Farrukhabad, DCH-Kannauj, DWH-Hardoi, DWH-Sitapur, DWH-Unnao, DWH-Lakhimpur Khiri, DWH-Raibareilly, Jhalkari Bai, Lucknow, CHC-Colapur MCH, Varanasi, Combined Hospital Chakiya Chandauli, DWH-Gazipur and DWH-Jaunpur)</p> <p>Activity-11: Rs.10.80 lakhs is approved for travel cost for NPM from SMTI to MLCU for clinical study @Rs.30000/-per month for 2 facilities for 12 months.</p> <p>Activity-12: Rs.0.57 lakhs is approved for orientation meeting at district level @Rs.28600/-per meeting for 2 meetings as proposed (28600*2=Rs.0.57 lakhs)</p>



FM R Co de	Progra mme/ Theme	S.N o.	Scheme/ Activity	Amount Proposed		Total amount recommended by NPCC		Remarks of NPCC/ Ministry
				FY 2022- 23	FY 2023- 24	FY 2022- 23	FY 2023- 24	
								<p>Activity-13: Rs.1.77 lakhs proposed for registration and examination fees for 12 ME @Rs.147500/-per ME is approved</p> <p>Activity-14: Rs.4.65 lakhs is approved for registration and examination fee for NPM for 60 NPMs @Rs. 7750/-per NPM</p> <p>Activity-15: Rs.3 lakhs is approved for contingency and consumables for six facilities@Rs.50000/-per facility.(One NMTI and five SMTIs)</p> <p>Activity-16: 1.80 lakhs is approved for accommodation cost for 6 trainers in NMTI @Rs.5000/-per month per trainer for 6 months</p> <p>Activity-17: Rs.3.78 lakhs is approved for food cost for 6 trainer @Rs.350/-per day/trainer for 6 months</p> <p>Activity-18: 1.80 lakhs is approved for accommodation cost for 6 trainers in SMTI @Rs.5000/-per month per trainer for 6 months</p> <p>Activity-19: Rs.41.25 lakhs is approved for food cost for 30 trainer @Rs.250/-per day/trainer for 18 months</p> <p>Activity-20: Rs.0.12 lakhs is approved for travel cost to 12 trainers @Rs.1000/-per trainer</p> <p>Activity-21: Stipend to NPM not recommended for approval.(Rs.108 lakhs proposed)</p> <p>Total = 72 lakhs+ 3 lakh+1.68 lakh+27.75 lakh+379.50 lakh+20 lakh+40 lakh+300 lakh+10.80 lakh+0.57 lakh+1.77 lakh+ 4.65 lakh+3 lakh+1.80 lakh+3.78 lakh+1.80 lakh+ 41.25 lakh+0.12 lakh = 913.47 lakh</p>
		9	Maternal Death Review	132.35	132.35	132.28	132.28	<p>For FY'2022-23</p> <p>Rs.132.28 lakhs is approved as under;</p> <p>Activity-1: Rs.71.69 lakhs is approved for incentive towards CBMDR (Community Based Review) @Rs.600/-per case for 11,948 (600*11948=Rs.71.69 lakhs)</p> <p>Activity-2: Rs.35.84 lakhs is approved for Incentive for 1st responder for Maternal Deaths (Under Suman) @Rs.1000/-per acse for 3,584 cases (1000*3584=Rs.35.84</p>



FM R Co de	Progra mme/ Theme	S.N o.	Scheme/ Activity	Amount Proposed		Total amount recommended by NPCC		Remarks of NPCC/ Ministry
				FY 2022- 23	FY 2023- 24	FY 2022- 23	FY 2023- 24	
								<p>lakhs)</p> <p>Activity-3: Rs.4.05 lakhs is approved for Printing of formats (IEC & Printing) @Rs.30/-per format for 13500 formats as proposed (30*13500=Rs.4.05 lakhs)</p> <p>Activity-4: Rs.13.50 lakhs is approved for District level MDR review meetings@Rs.3000/-per meeting for 450 meetings (6x75 districts=450) (3000*450=Rs.13.50 lakhs)</p> <p>Activity-5: Rs.7.20 lakhs is approved for Divisional MDR reviews meetings (4x18=72 meetings @Rs10000/-per meeting (10000*72=Rs.7.20 lakhs)</p> <p>For FY'2023-24 Rs.132.28 lakhs is approved as under; Activity-1: Rs.71.69 lakhs is approved for incentive towards CBMDR (Community Based Review) @Rs.600/-per case for 11,948 (600*11948=Rs.71.69 lakhs) Activity-2: Rs.35.84 lakhs is approved for Incentive for 1st responder for Maternal Deaths (Under Suman) @Rs.1000/-per acse for 3,584 cases (1000*3584=Rs.35.84 lakhs) Activity-3: Rs.4.05 lakhs is approved for Printing of formats (IEC & Printing) @Rs.30/-per format for 13500 formats as proposed (30*13500=Rs.4.05 lakhs) Activity-4: Rs.13.50 lakhs is approved for District level MDR review meetings@Rs.3000/-per meeting for 450 meetings (6x75 districts=450) (3000*450=Rs.13.50 lakhs) Activity 5 : Rs.7.20 lakhs is approved for Divisional MDR reviews meetings (4x18=72 meetings @Rs10000/-per meeting (10000*72=Rs.7.20 lakhs)</p>
		10	Comprehe nsive Abortion Care	405.03	446.82	405.03	446.82	<p>For FY 2022-23, Rs. 405 Lakhs is is approved for MVA and MMA kits Procurement, ToT, MO Trainings, Training Centre Strengthening, ASHA Incentive (surgical and MMA both), Regional Review Meetings, IEC and Printing.</p> <p>For FY 2023-24, Rs. 446.8 is is approved for MVA and MMA kits Procurement, ToT,</p>



FM R Co de	Progra mme/ Theme	S.N o.	Scheme/ Activity	Amount Proposed		Total amount recommended by NPCC		Remarks of NPCC/ Ministry
				FY 2022- 23	FY 2023- 24	FY 2022- 23	FY 2023- 24	
								MO Trainings, Training Centre Strengthening, ASHA Incentive (surgical and MMA both), Regional Review Meetings, IEC and Printing.
		11	MCH wings	12171. 39	5467.9 7	12171. 39	5467.9 7	Ongoing activity: Rs.12171.39 lakhs and Rs.5467.97 lakhs is approved for FY'2022-23 and FY'2023-24 respectively to operate 05 Mother & Child Hospital (MCH) Wings through PPP mode/private service provider as proposed by the State.
		12	FRUs	3547.5 8	3576.2	3047.5 7	3076.2 0	<p>For FY'2022-23 Rs.3047.57 lakhs is approved as under; Activity-1: On-call specialists services for promoting FRU operationalization Rs.135 lakhs is approved as under; a) Rs.70 lakhs is approved for FRU Operationalization through On-Call specialists (Gynae & Anaesthetist) from govt/Pvt sector for LSAS by private specialist @Rs.2000/- per LSAS for 3500 LSAS. b) Rs.35 lakhs is approved for Travel Allowance to On-Call specialists (Gynae & Anaesthetist) from govt/Pvt sector @Rs.1000/-per LSAS for 3500 LSAS (1000*3500=Rs.35 lakhs) c) Rs.30 lakhs is approved for incentive for Post Op visits by On-Call Gynecologists from govt/Pvt sector @Rs.1500/-per case for 2000 cases as proposed. (1500*2000=30 lakhs)</p> <p>Activity-2: Establishment of 200 USG Centers at FRU. To establish abdominal Obstetric Ultrasound Screening service for pregnant women at all CHC-FRUs in Uttar Pradesh, as per manner prescribed in the "the Pre-conception and Pre-natal Diagnostic Techniques (Prohibition of Sex Selection) (Six Months Training) Rules, 2014 and its amendment dated 2020 (cumulatively referred to as "2014 Rules" henceforth). Rs.2000 lakhs is approved for procurement of 100 Ultrasound machine with Transverse probe @20 lakhs/unit.</p> <p>Activity-3: LSAS and CEmONC Training</p>



FM R Co de	Progra mme/ Theme	S.N o.	Scheme/ Activity	Amount Proposed		Total amount recommended by NPCC		Remarks of NPCC/ Ministry
				FY 2022- 23	FY 2023- 24	FY 2022- 23	FY 2023- 24	
								<p>Rs.894.57 lakhs is approved as under;</p> <p>a) Rs.88 lakhs is approved for Setting up of 4 new CEmONC Training Centers @ Rs 22.00 lakh per training Center as proposed.(BRD Medical College, Gorakhpur, UPUMS Saifai-Etawah, LLR Medical College-Meerut and MLB Medical College,Jhansi) However, State share the details of budget break up as per gap closure</p> <p>b) Rs.88 lakhs is approved for Setting up of Setting up of 4 new LSAS Training Centers @ Rs 22.00 lakh per training Center (BRD Medical College, Gorakhpur, UPUMS Saifai-Etawah, MLNRMCM-Prayagraj and IMS BHU-Varanasi) However, State share the details of budget break up as per gap closure</p> <p>c) Rs.352 lakhs is approved for CEmONC training @Rs.22 lakhs per batch for 16 batches as proposed.</p> <p>d) Rs.352 lakhs is approved for LSAS training @Rs.22 lakhs per batch for 16 batches as proposed.</p> <p>e) Rs.13.20 lakhs is approved for 12 days training of General Surgeon on C-Section @Rs.1.10 lakhs per batch for 12 batches(110000*12=Rs.13.20 lakhs)</p> <p>f) Rs.1.37 lakhs is approved for one day orientation/ToT for 30 participants for training of General Surgeon on C-Section.</p> <p>Activity-4: Rs.18 lakhs is approved for Dakshata QI Mentors @Rs.10000/-per month for 12 months for 15 mentors (10000*12*15=Rs.18.00 lakhs)</p> <p>For FY'2023-24</p> <p>Rs.3076.2 lakhs is approved as under;</p> <p>Activity-1: On-call specialist's services for promoting FRU operationalization</p> <p>Rs.165 lakhs is approved as under;</p> <p>a) Rs.85 lakhs is approved for FRU Operationalization through On-Call specialists (Gynae & Anaesthetist) from govt/Pvt sector for LSAS by private specialist @Rs.2000/-</p>



FM R Co de	Progra mme/ Theme	S.N o.	Scheme/ Activity	Amount Proposed		Total amount recommended by NPCC		Remarks of NPCC/ Ministry
				FY 2022- 23	FY 2023- 24	FY 2022- 23	FY 2023- 24	
								<p>per LSAS for 4250 LSAS.</p> <p>b) Rs.42.5 lakhs is approved for Travel Allowance to On-Call specialists (Gynae & Anaesthetist) from govt/Pvt sector @Rs.1000/-per LSCS for 4250 LSCS (1000*4250=Rs.42.5 lakhs)</p> <p>c) Rs.37.5 lakhs is approved for incentive for Post Op visits by On-Call Gynecologists from govt/Pvt sector @Rs.1500/-per case for 2500 cases as proposed. (1500*2500=Rs.37.5 lakhs)</p> <p>Activity-2: Establishment of 200 USG Centers at FRU. To establish abdominal Obstetric Ultrasound Screening service for pregnant women at all CHC-FRUs in Uttar Pradesh, as per manner prescribed in the "the Pre-conception and Pre-natal Diagnostic Techniques (Prohibition of Sex Selection) (Six Months Training) Rules, 2014 and its amendment dated 2020 (cumulatively referred to as "2014 Rules" henceforth). Rs.2000 lakhs is recommended for procurement of 100 Ultrasound machines with Transverse probe @20 lakhs/unit.</p> <p>Activity-3: LSAS and CEmONC Training Rs.893.2 lakhs is approved as under; a) Rs.440 lakhs is approved for CEmONC training @Rs.22 lakhs per batch for 20 batches as proposed. b) Rs.440 lakhs is approved for LSAS training @Rs.22 lakhs per batch for 20 batches as proposed. c) Rs.13.20 lakhs is approved for 12 days training of General Surgeon on C-Section @Rs.1.10 lakhs per batch for 12 batches(110000*12=Rs.13.20 lakhs)</p> <p>Activity-4: Rs.18 lakhs is approved for Dakshata QI Mentors @Rs.10000/-per month for 12 months for 15 mentors (10000*12*15=Rs.18.00 lakhs)</p>
		13	HDU/ICU - Maternal Health	826.57	0	716.57	0.00	<p>Ongoing activity- Activity 1- The state has proposed Rs110 lakhs for renovation and upgradation of HDU/ICU at 10 DWH and 1 MC @Rs 10 lakh per facility. All repair and renovation needs to be put under one FMR code. Lumpsum amount of Rs 20 crore is already recommended under S No 169. State may utilise from that amount.</p>



FM R Co de	Progra mme/ Theme	S.N o.	Scheme/ Activity	Amount Proposed		Total amount recommended by NPCC		Remarks of NPCC/ Ministry
				FY 2022- 23	FY 2023- 24	FY 2022- 23	FY 2023- 24	
								Activity 2- The state has proposed Rs 716.57 lakhs for procuremet of equipments for 11 DWH+MC. As per the write up , some facilities have already procured equipments or under process. Ason going activity, Is approved . State to ensure that there is no duplication with equipments procured under ECRP II or any other schem of GoI for similar purpose.
		14	Labour Rooms (LDR + NBCCs)	300.00	300	300.00	300.00	For FY'2022-23 Ongoing activity: Rs.300 lakhs is approved for printing of Labour room case sheets(L1,L2 &L3) @Rs.10/-per sheet for 3,00,000 case sheets (10*300000=Rs.300 lakhs). State to ensure printing from Government press and also ensure competitive bidding price For FY'2023-24 Ongoing activity: Rs.300 lakhs is approved for printing of Labour room case sheets(L1,L2 &L3) @Rs.10/-per sheet for 3,00,000 case sheets (10*300000=Rs.300 lakhs)
		15	LaQshya	10841.42	11313.99	608.00	608.00	(a) Budget of Rs 8 L is recommended for approval for microbiological surveillance of 100 targeted facilities'. Note: State need to ensure the surveillance activities are done through NABL accredited Labs. Also, the frequency to conduct the surveillance is defined & data is analysed regularly. (b) Budget of Rs 600 L is is approved for LaQshya incentives. Proposal 2- Proposal for Security Guards has been shifted under sl no 184
		16	Implemen tation of RCH Portal/AN MOL/MC	4727.54	4296.17	4147.91	3638.45	A- Under Others operating costs(OOC) Proposal 1 & 2- ongoing activity Rs 3,580.79 Lakh for mobile CUG Connections and ANMOL additional amount for cellular data and performance based incentive Is approved. Total amount 2567.68 Lakh including 18% GST [@ Rs 99/- per month per ANM for



FM R Co de	Progra mme/ Theme	S.N o.	Scheme/ Activity	Amount Proposed		Total amount recommended by NPCC		Remarks of NPCC/ Ministry
				FY 2022- 23	FY 2023- 24	FY 2022- 23	FY 2023- 24	
			TS					<p>23,762 ANMs, (20,717 Rural + 3,045 Urban ANMs), @ Rs 99/- per month per ASHA for 1,59,403 ASHAs (1,52,367 Rural + 7,036 U-ASHA)] for CUG/ mobile reimbursement and total Additional amount Rs. 1013.11 Lakh for cellular data and performance based incentive on ANMOL @ Rs 300/- per month per ANM for 28,142 ANMs as per the following criteria:</p> <p>a. Entry of validated mobile number of ANM and ASHA on RCH portal.</p> <p>b. Entry of validated mobile number of minimum 70% beneficiaries on RCH portal</p> <p>c. Entry of minimum 90% village profiles [service catchment/hamlet/unit of HSC] on RCH portal</p> <p>d. Registration of more than 75% beneficiary (eligible couple, pregnant women and children) on pro-rata basis on RCH portal</p> <p>e. Delivery of due services to more than 75% beneficiaries [mother and child] on pro-rata basis and its updation on RCH portal.</p> <p>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 ANMs, ASHAs and beneficiaries on RCH portal. Procurement should be based on competitive bidding following Government protocols. If the tablets being provided to ANMs / ASHAs have provision for talk-time then State must ensure that these ANMs / ASHAs are reimbursed for phone / mobile only once. The recommended amount shall be same for 2022-23 and 2023-24.</p> <p>B- Under IEC & Printing</p> <p>Proposal I- Printing of RCH Registers</p> <p>Recommended. Rs. 509.46 Lakh for printing of Integrated RCH Register 2.0. Information of 200 eligible couples, pregnant women and children can be captured in one RCH register. One register per 1000 population and applicable for 2 years. Registers would be printed @ Rs 250/- per register, including all incidental expenses = Rs 509.46 Lakh. Printing should be done based on competitive open tender process and</p>



FM R Co de	Progra mme/ Theme	S.N o.	Scheme/ Activity	Amount Proposed		Total amount recommended by NPCC		Remarks of NPCC/ Ministry
				FY 2022- 23	FY 2023- 24	FY 2022- 23	FY 2023- 24	
								<p>by following Government protocols. Specifications are as under:</p> <ol style="list-style-type: none"> 1. Size 11" X 17" 2. Inner page: 90 GSM 3. Inner cover page: 120 GSM 4. Outer cover: Soft cover <p>Proposal 2 - Printing of MCTS(RCH) follow-up formats/ services due list/ work plan Recommended Rs.57.66 Lakh for printing of follow-up formats to capture the service delivery data as per RCH Portal. Printing should be done based on competitive bidding and by following Government protocols. The recommended amount shall be same for 2022-23 and 2023-24.</p> <p>Under Planning and M&E Proposal 1 -Health Helpline (104) Budget proposed for FY 2022-23 (Rs. 181.92Lakhs) Proposal 2 -HMIS Operational Cost (excluding HR & Trainings)- State to provide the details</p>
		17	Other MH Compone nts	5540.2 9	5221.3 9	4322.9 1	4667.9 7	<p><u>For FY'2022-23</u> <u>Rs.4322.91 lakhs recommended as under;</u> Activity-1: Rs.60.00 lakhs proposed for Assisted Reproductive Techniques (ART) Not is approved as decided in the NPCC meeting Activity-2: Rs.318.60 lakhs proposed towards equipment for Establishment of Assisted Reproductive techniques (ART) Not is approved Activity-3: Rs.66.00 lakhs proposed towards diagnostic for Assisted Reproductive techniques (ART) Not recommended for approval. Activity-4: Ongoing activity: Rs.859.97 lakhs is approved for Scaling up Nurse Mentoring Program as proposed. Activity-5: Rs.2836.09 lakhs is approved for SBA Training of Ayush-MO, SN, ANM</p>



FM R Co de	Progra mme/ Theme	S.N o.	Scheme/ Activity	Amount Proposed		Total amount recommended by NPCC		Remarks of NPCC/ Ministry
				FY 2022- 23	FY 2023- 24	FY 2022- 23	FY 2023- 24	
								& LHV as proposed Activity-6: Rs.1.26 lakhs is approved towards training Motivation and follow up visit under nursing Activity-7: Rs.183.05 lakh is approved for intensified training program for ANMs posted at far flung Sub Centres (Details is in annexure-2) Activity-8: Rs.39.82 lakhs proposed for Establishment of Assisted Reproductive techniques (ART) Not recommended for approval Activity-9: Rs.353.80 lakhs is approved towards Buddy Buddy Model as proposed Activity-10: Rs.7.20 lakhs is approved for setting of skill lab under training Activity-11: Rs.570.00 lakhs is approved for Strengthening of Class Room of HV / ANMTCs Activity-12: Rs.4.08 lakhs proposed towards Cleaning and sweeping charges for ART (Assisted Reproductive Techniques) Not approved Activity-13: Budget proposed for Office operational Cost - District Maternal Health Consultant may be met out from PM and M&E cost approved under sl no 193 Activity-14: Ongoing activity: Rs.90.00 is approved for cost of mentoring and supportive supervision for DMHC Minimum 10 Mentoring & Support Visit @ Rs. 10,000 Per Month for 12 Month for 75 districts as proposed(10000*12*75=Rs.90.00 lakhs) For FY'2023-24 Rs.4667.97 lakhs is approved as under; Activity-1: Rs.348.00 lakhs proposed for Assisted Reproductive Techniques (ART) Not Approved as decided in the NPCC meeting Activity-2: Rs.318.60 lakhs proposed towards equipment for Establishment of Assisted Reproductive techniques (ART)



FM R Co de	Progra mme/ Theme	S.N o.	Scheme/ Activity	Amount Proposed		Total amount recommended by NPCC		Remarks of NPCC/ Ministry
				FY 2022- 23	FY 2023- 24	FY 2022- 23	FY 2023- 24	
								<p>Not recommended for approval</p> <p>Activity-3: Rs.211.2 lakhs proposed towards diagnostic for Assisted Reproductive techniques (ART)</p> <p>Not recommended for approval.</p> <p>Activity-4: Ongoing activity: Rs.684.33 lakhs is approved for Scaling up Nurse Mentoring Program as proposed. Details is attached in Annexure-1</p> <p>Activity-5: Rs.3296.79 lakhs is approved for SBA Training of Ayush-MO, SN, ANM & LHV as proposed (Details in Annexure-1)</p> <p>Activity-6: Rs.1.26 lakhs proposed towards Training Motivation and follow up visit under nursing.</p> <p>Nursing division to comment</p> <p>Activity-7: Rs.183.05 lakh is approved for intensified training program for ANMs posted at far flung Sub Centres (Details is in annexure-2)</p> <p>Activity-8: Rs.56.82 lakhs proposed for Establishment of Assisted Reproductive techniques (ART)</p> <p>Not recommended for approval</p> <p>Activity-9: Rs.413.80 lakhs is approved towards Buddy Buddy Model as proposed</p> <p>Activity-10: Rs.7.20 lakhs proposed for setting of skill lab under training.</p> <p>Training Division/Nursing Division to comment</p> <p>Activity-11: Rs.12.45 lakhs proposed towards Cleaning and sweeping charges for ART (Assisted Reproductive Techniques)</p> <p>Not recommended for approval</p> <p>Activity-12: Budget proposed for Office operational Cost - District Maternal Health Consultant may be met out from PM and M&E cost approved under sl no 193</p> <p>Activity-13: Rs.90.00 is approved for cost of mentoring and supportive supervision for DMHC Minimum 10 Mentoring & Support Visit @ Rs. 10,000 Per Month for 12 Month for 75 districts as proposed(10000*12*75=Rs.90.00 lakhs)</p>
		18	State	0.00	0			



FM R Co de	Progra mme/ Theme	S.N o.	Scheme/ Activity	Amount Proposed		Total amount recommended by NPCC		Remarks of NPCC/ Ministry
				FY 2022- 23	FY 2023- 24	FY 2022- 23	FY 2023- 24	
			specific Initiatives and Innovatio ns					
RC H.2	PC & PNDT Act	19	PC & PNDT Act	603.05	293.05	603.05	293.05	<p>Rs 603.05 lacs is recommended for approved as per details below:</p> <p>1. Rs 98.3 lakhs for Monitoring and ME as per the details below:</p> <ul style="list-style-type: none"> Rs 2.00 lakhs for the State level Bi-annual review of District Level Staff Rs 20.00 lakhs for Up gradation and Maintenance of PC-PNDT Website (www.pyaribitiya.in) Rs 20.00 lakhs for Decoy Operation (Mukhbir Yojana) Rs 9.3 lakhs for Contingency for Division & District PNDT Cell Rs 47.00 lakhs for Mobility cost for District, Division and State level Inspection team <p>2. Rs 493.75 lakhs for IEC and Printing activities</p> <p>3. Rs 11 lakhs for capacity building of district appropriate authorities, district nodal officers, judicial officers and prosecutors (State may approach state judicial academy for the training of judicial officers and prosecutors)</p> <p>Further, Rs. 293.05 may be approved for FY 2023-24 as proposed by the State.</p>
		20	Gender Based Violence & Medico Legal Care For Survivors Victims of	0.00	0			



FM R Co de	Progra mme/ Theme	S.N o.	Scheme/ Activity	Amount Proposed		Total amount recommended by NPCC		Remarks of NPCC/ Ministry
				FY 2022- 23	FY 2023- 24	FY 2022- 23	FY 2023- 24	
			Sexual Violence					
RC H.3	Child Health	21	Rashtriya Bal Swasthya Karyakra m (RBSK)	7893.7 1	7818.5 9	7522.8 3	7442.4 8	<p>Is approved FY 22-23 for a sum of Rs. 7522.83 lakhs towards (1) Mobility support for RBSK Mobile health team for 1640 teams –Rs. 6494.40 lakh (2) Support for RBSK: CUG connection for 1640 teams – Rs. 59.04 lakh (3) Replenishment of equipments for 1640 RBSK Mobile Health Teams – 82 lakh (4) Training of Mobile health team – technical and managerial (5 days) – 15 batches – Rs. 31.95 lakh (5) Printing of RBSK Cards and registers – Rs. 755.44 lakh (6) Standees for 1700 teams with RBSK related messages – Rs. 4.10 lakh (7) Visibility protocol for each MHT RBSK Vehicle for 1640 RBSK MHT vehicle – Rs. 65.6 lakh (8) RBSK Convergence meeting cum review meeting – Rs. 13.30 lakh (9) Contingency for MHT @Rs. 1000 for 1700 teams- Rs. 17 lakh</p> <p>FY 23-24 for a sum of Rs. 7442.48 lakh towards (1) Mobility support for RBSK Mobile health team for 1640 teams –Rs. 6494.40 lakh (2) Support for RBSK: CUG connection for 1640 teams – Rs. 59.04 lakh (3) Replenishment of equipments for 1640 RBSK Mobile Health Teams – 82 lakh (4) Training of Mobile health team – technical and managerial (5 days) – 10 batches – Rs. 21.30 lakh (5) Printing of RBSK Cards and registers – Rs. 755.44 lakh (6) RBSK Convergence meeting cum review meeting – Rs. 13.30 lakh (7) Contingency for MHT @Rs. 1000 for 1700 teams- Rs. 17 lakh</p> <p>Shift: Birth Defect Identification Training; Printing of Birth Defect booklet; Birth Defect Poster for delivery points shifted from RCH.3.21 to RCH.3.22</p>
		22	RBSK at Facility Level including District	1356.3 0	2578.6 8	1173.6 6	1026.7 6	<p>Is approved FY 22-23 for a sum of Rs. 1173.66 lakh towards (1) Printing of Birth Defect booklet – Rs. 6.35 lakh (2) Birth Defect Poster for delivery points – Rs. 2.54 lakh (3) Referral Support for Secondary/ Tertiary care – 639.4 lakh (4) Operational cost as proposed by</p>



FM R Co de	Progra mme/ Theme	S.N o.	Scheme/ Activity	Amount Proposed		Total amount recommended by NPCC		Remarks of NPCC/ Ministry
				FY 2022- 23	FY 2023- 24	FY 2022- 23	FY 2023- 24	
			Early Interventi on Centers (DEIC)					the State for 11 DEIC of which 2 DEIC are Centre of Excellence – Rs. 73.99 lakh (5) Phone and internet charges @ Rs. 3600 per annum for 75 DEIC Manager – Rs. 2.7 lakh (6) Equipment of DEIC Varanasi at BHU - Rs. 38.57 Lakh ; Equipment of DEIC Gonda & Gorakhpur Rs. 89.74 Lakh @ Rs. 44.87 Lakh per DEIC- totaling to Rs. 128.31 lakh (7) DEIC Staff training at the GoI identified institutes – Rs. 16.5 lakh (8) Birth Defect Identification Training of Delivery Point Staff - Training for the State level TOT for 3 batches, District level training for 227 batches (for L2 and L3 DP staff) – Rs. 58.38 lakh, Ongoing activity DEIC work: Approved for (1) Civil works on 1st Floor, 2nd Floor & terrace of the building and Electrical work at DEIC BHU, Varanasi - Rs. 50.00 Lakh (2) Refurbishment of DEIC - Gonda & Gorakhpur @ Rs. 40.00 Lakh each - Rs. 80.00 Lakh (3) Interior Design of DEIC Gonda & Gorakhpur @ Rs. 13.93 Lakh each - 27.86 Lakh (4) Establishment of board room for Nodal training centre in JN medical collage AMU, Aligarh. - Rs. 29.25 Lakh. FY 23-24 for a sum of Rs. 1026.76 lakh Is approved towards (1) Referral Support for Secondary/ Tertiary care – 855.2 lakh (2) Operational cost as proposed by the State for 13 DEIC of which 2 DEIC are Centre of Excellence – Rs. 93.98 lakh (3)) Phone and internet charges @ Rs. 3600 per annum for 75 DEIC Manager – Rs. 2.7 lakh (4) DEIC Staff training at the GoI identified institutes – Rs. 16.5 lakh Shift: Birth Defect Identification Training; Printing of Birth Defect booklet; Birth Defect Poster for delivery points shifted from RCH.3.21 to RCH.3.22 Rs. 58.38 Lakhs is approved for birth defect identification training as proposed by State for each year i.e 2022-23 & 2023-24. Other activities not approved .
		23	Communit y Based Care - HBNC &	21118. 35	22547. 84	21118. 35	22547. 84	For F.Y. 2022-23, Rs. 21118.35 lakhs is approved in accordance with; 1. Rs. 1388.19 lakhs for HBYC training in accordance with; (a) 3 batches HBYC State ToT @ Rs. 355250/- per batch, (b) 15 batches HBYC District ToT @ Rs. 135875/- per batch,



FM R Co de	Progra mme/ Theme	S.N o.	Scheme/ Activity	Amount Proposed		Total amount recommended by NPCC		Remarks of NPCC/ Ministry
				FY 2022- 23	FY 2023- 24	FY 2022- 23	FY 2023- 24	
			HBYC					<p>(c) 1590 Batches HBYC ASHA, ANM & LHV Block training @ Rs. 74650/ per batch,</p> <p>(d) 1513 batches orientation of AWW on HBYC at block level (one day) @ Rs. 11250/- per batch.</p> <p>1. Rs. 13443.11 lakhs for ASHA incentives under HBNC after completion of 6/7 home visits for 5377244 newborns @Rs. 250/- per newborn.</p> <p>2. Rs. 4367.85 lakhs for ASHA incentives under HBYC for completion of 5 quarterly home visits for 1747140 children @Rs. 250/- per child (3-15 months).</p> <p>3. Rs. 1376.63 lakhs for procurement of 137663 New HBYC-ECD kits @Rs. 1000/- per kit.</p> <p>4. Rs. 210.03 lakhs for printing of 42006513 HBNC formats @ Rs. 50 Paisa/format.</p> <p>5. Rs. 332.54 lakhs for printing of HBNC communication kit for all 75 districts in accordance with;</p> <p>(i) 4764722 Dangles (breast feeding & danger sign in newborn) @Rs. 4/- per dangle,</p> <p>(ii) 155714 IPC Charts (HBNC) @Rs. 35 per chart,</p> <p>(iii) 2380 HBNC Poster 1, Poster 2 and Poster 3 each @Rs. 15/- per poster,</p> <p>(iv) 896 HBNC Citizen Charters @ Rs. 1000/- per Citizen Charter,</p> <p>(v) 896 HBNC Hoardings @Rs. 2500/- per hoarding,</p> <p>(vi) 2392 HBNC banners @ Rs. 1000/- per banner,</p> <p>(vii) 30000 Posters on SAM and IFA syrup @Rs. 50/- per poster, and</p> <p>(viii) 32200 Posters on IMS ACT @ Rs. 50/- per poster.</p> <p>For F.Y. 2023-24, Rs. 22547.84 lakhs is approved in accordance with;</p> <p>1. Rs. 14116.00 lakhs for ASHA incentives under HBNC after completion of 6/7 home visits for 5646400 newborns @Rs. 250/- per newborn.</p> <p>2. Rs. 8210.84 lakhs for ASHA incentives under HBYC for completion of 5 quarterly home visits for 3284336 children @Rs. 250/- per child (3-15 months).</p> <p>3. Rs. 221.00 lakhs for printing of 44200000 HBNC formats @ Rs. 50 Paisa/format.</p>
		24	Facility	6066.9	2516.1	4982.1	2212.7	Rs. 1055 lakh is approved for Operational cost for SNCUs as discussed in NPCC



FM R Co de	Progra mme/ Theme	S.N o.	Scheme/ Activity	Amount Proposed		Total amount recommended by NPCC		Remarks of NPCC/ Ministry
				FY 2022- 23	FY 2023- 24	FY 2022- 23	FY 2023- 24	
			Based New born Care	0	0	0	0	<p>meeting for FY 2022-23 & FY 2023-24.</p> <p>Rs. 37.50 lakh is approved for observation of Newborn Care Week @ Rs. 50000 * 75 districts as proposed by the State. State to ensure activities as per GoI guideline of NNW for FY 2022-23 & 2023-24.</p> <p>Rs. 9 lakh is approved for Media activity for National Newborn week as proposed by the State For FY 2022-23 & 2023-24.</p> <p><u>Rs. 125.80 lakh is approved for procurement of equipments for 9 SNCUs For 8 existing SNCUs at SNCU DWH Bareilly, SNCU DWH Kanpur Dehat, SNCU, DWH Bulandshahar, SNCU DWH Orai, SNCU, DWH Sitapur, SNCU MC Kanpur Nagar, SNCU, UPUMS, Saifai, SNCU VAB Lucknow, KGMU Lucknow as proposed by the State based on FBNC operational guideline for FY 2022-23.</u></p> <p>Rs. 98 lakh is approved for printing of standard SNCU case record sheets as proposed by state for FY 2022-23 & Rs. 99 lakh for FY 2023-24.</p> <p>Rs. 58.80 lakh is approved for SNCU data management for 99 SNCU as proposed by the State for FY 2022-23 & Rs. 59.40 lakh for FY 2023-24.</p> <p>Rs. 524.15 lakh is approved for 02 Days NSSK State ToT 10 Batches and 02 Days NSSK district level training of 648 batches for FY 2022-23 & Rs. 493.13 lakh for FY 2023-24.</p> <p>Rs. 100.36 lakh is approved for 4 days FBNC trainings as proposed by State for FY 2022-23 & Rs. 50.18 lakh for FY 2023-24.</p> <p>Rs. 62.61 lakh is approved for 20 batches of 12 days FBNC observership trainings as proposed by State for FY 2022-23 & Rs. 30.03 lakh for FY 2023-24.</p> <p>Rs. 19.80 lakh is approved for SNCU mentoring visits by SRC BHU Varanasi & KGMU Lucknow for FY 2022-23 & 2023-24. State to ensure implementation of rapid improvement cycles of MusQan for improving the service deliveries at facilities.</p> <p>Rs. 11.50 lakh is approved for establishment of State Newborn Resource Center at AMU Aligarh & MC BRD Gorakhpur as proposed by the guideline for FY 2022-23 & 2023-24.</p>



FM R Co de	Progra mme/ Theme	S.N o.	Scheme/ Activity	Amount Proposed		Total amount recommended by NPCC		Remarks of NPCC/ Ministry
				FY 2022- 23	FY 2023- 24	FY 2022- 23	FY 2023- 24	
								<p><u>Rs. 32 lakh is approved for infrastructure for 2 New SNCUs and Rs. 50 lakh is approved for equipments procurment of equipments for 1. RSM combined hospital Lucknow & 2. District Combined Hospital, Hapur as proposed by the State for approval FY 2022-23.</u></p> <p>After NPCC discussion State has added proposal for 5 SNCU one time establishment cost @ Rs. 16.00 Lakhs each unit for MC Ayodhya, MC Basti, MC Azamgarh, MC Bnda, MC Budaun proposed with an additional amount of Rs. 80.00 Lakhs- is approved</p> <p>Rs. 26.06 lakh is approved for MUSQAN, State, District Hospital and Block Level Hospital Mentoring Visits as proposed by the State, for FY 2022-23.</p> <p>Rs. 5 lakh is approved for 5 Child Health Regional Review Meeting as proposed by the State, for FY 2022-23.</p> <p>Rs. 34.52 lakh Is approved for state TOT and District / Block level training for MUSQAN program , for FY 2022-23.</p> <p>NBCC: -Rs 1912.8 lakhs is is approved for 3188 radiant warmers at 3188 HWCs delivery points (newly created) @60,000/unit (post NPCC proposal) for FY 2022-23 only.</p> <p>NBSU</p> <p>1) Rs 236.7 lakh is approved for the year 2022-23 (436 NBSUs) and Rs 272.8 lakh for the year 2023-24 (@ Rs 0.05 lakh per NBSU) proposed as NBSU operational cost including NBSU stationary (case sheets, register, discharge card etc) and data management. (Shifted from RCH.3.27)</p> <p>2) Rs 307.1 lakh is approved of equipment of 83 new NBSUs as per State proposal for the year 2022-23 (@ Rs 3.7 lakh per NBSU).</p> <p>3) Rs 105.55 lakhs Is approved for the year 2022-23 for 6 days NBSU observer ship training as per State proposal.</p>

FM R Co de	Progra mme/ Theme	S.N o.	Scheme/ Activity	Amount Proposed		Total amount recommended by NPCC		Remarks of NPCC/ Ministry
				FY 2022- 23	FY 2023- 24	FY 2022- 23	FY 2023- 24	
								<p>4) Rs 54.8 lakh Is approved for 19 batches for the year 2022-23 (@ Rs 2.884 lakh per batch) and Rs 40.38 lakh for the year 2023-24 for 14 batches for NBSU training as per State proposal.</p> <p>5) a) Rs 525 lakh is approved for equipment procurement for 35 upgraded NBSUs in FY 2022-23 @ Rs 15 lakh per NBSU and Rs 122.5 lakh for infrastructure @ Rs 3.5 lakh per NBSU as proposed by the State and Rs 35 lakh as operational cost for FY 2022-23 and FY 2023-24 @ Rs 1 lakh per NBSU) - The proposal is technically Approved however NHM to take final call on budget (for infrastructure and equipments) as this activity is proposed in Post NPCC budget sheet and no discussion held during NPCC.</p> <p>5) b) Approved of Rs 35 lakh for the year 2022-23 (35 upgraded NBSUs) and Rs 35 lakh for the year 2023-24 (@ Rs 1 lakh per NBSU) proposed for 35 upgraded NBSU as operational cost including NBSU stationary (case sheets, register, discharge card etc) and data management.</p> <p>Shifted to RCH.3.27</p> <p>1) Rs 648.37 for FY 2022-23 and Rs 610.74 for FY 2023-24 for F-IMNCI training.</p> <p>2) Rs 1106.23 for FY 2022-23 and Rs 1010.94 for FY 2023-24 for IMNCI training.</p>
		25	Child Death Review	868.81	908.2	819.49	858.88	<p>1) Rs 724.46 lakh Is approved for the year 2022-23 and Rs 761 lakh for the year 2023-24 Is approved for CDR mechanism (ASHA incentive, notification, FBIR, verbal autopsy and CDR review meetings), for CDR printing formats and IEC and State level orientation on MPCDSR Portal.</p> <p>2) Rs 10.8 lakh is approved for the year 2022-23 and Rs 10.8 lakh for the year 2023-24 for transport allowance to parents for DM review.</p> <p>3) Approved of Rs 39.15 lakh for the year 2022-23 and Rs 42 lakh for the year 2023-24 for IEC / Printing of CDR Formats as per State proposal.</p> <p>4) Rs 45.08 lakh Is approved for the year 2022-23 and for the year 2023-24 for Child Death Review cum orientation on MPCDSR Portal as well. (161 batches @ 0.28 lakh</p>



FM R Co de	Progra mme/ Theme	S.N o.	Scheme/ Activity	Amount Proposed		Total amount recommended by NPCC		Remarks of NPCC/ Ministry
				FY 2022- 23	FY 2023- 24	FY 2022- 23	FY 2023- 24	
								per batch) 5) As per discussion during Pre NPCC meeting, this activity is Not recommended - Rs 49.32 lakh for the year 2022-23 and for the year 2023-24 as incentive for online reporting in MPCDSR software for child death reporting. State is requested to ensure data entry in portal through MCTS / RCH data operators.
		26	SAANS	7083.7 1	6634.2 5	7092.7 1	6644.2 5	1) Rs 134.25 lakh Is approved for the year 2022-23 and Rs 134.25 lakh for the year 2023-24 for Planning & Review Meeting and SAANS campaign as per State Proposal 2) Rs 681.02 lakh Is approved for the year 2022-23 for Capacity building under SAANS. 3) Rs 77.87 lakh is approved for the year 2022-23 for printing under SAANS. 4) Rs 12 lakh Is approved for the year 2022-23 and Rs 12 lakh for the year 2023-24 for monitoring & supportive supervision for SAANS campaign. 5) Rs. 9 Lakhs Is approved for the year 2022-23 and Rs. 10 Lakhs for the year 2023-24 for IEC under SAANS. (Shifted from RCH 3.30) 6) Rs 6178.57 lakh is approved for the year 2022-23 and Rs 6488 lakh for Approved for the year 2023-24, for Procurement of 50% drugs of Inj Gentamycin, Syrup Amoxicillin and Dis. Tab Amoxicillin under SAANS programme - The proposal is as per SAANS guideline and NHM is requested to shift this proposal under Essential drug list as per discussion during NPCC.
		27	Paediatric Care	2100.9 0	2861.2 0	1976.0 0	2064.4 8	1) As per NPCC discussion, Approved of Rs. 221.4 Lakhs for the year 2022-23 (6 months) and Rs 442.8 Lakhs for the year 2023-24 as operational cost for 123 Pediatric HDUs (@ Rs 3.6 lakhs per HDU as per guideline) constructed under ECRP II. Shifted from RCH.3.24 1) Rs 648.37 L Is approved for FY 2022-23 and Rs 610.74 is approved for FY 2023-24 for F-IMNCI training as per State proposal. 2) Rs 1106.23 for FY 2022-23 and Rs 1010.94 for FY 2023-24 Is approved for IMNCI



FM R Co de	Progra mme/ Theme	S.N o.	Scheme/ Activity	Amount Proposed		Total amount recommended by NPCC		Remarks of NPCC/ Ministry
				FY 2022- 23	FY 2023- 24	FY 2022- 23	FY 2023- 24	
								training as per State proposal.
								<p>Shifted to RCH.3.24</p> <p>Rs 1436.7 lakh for the year 2022-23 and Rs 1532.8 lakh for the year 2023-24 proposed as SNCU and NBSU operational cost.</p> <p>Shifted to RCH.3.24</p> <p>Rs 1436.7 lakh for the year 2022-23 and Rs 1532.8 lakh for the year 2023-24 proposed as SNCU and NBSU operational cost.</p>
		28	Janani Shishu Suraksha Karyakram (JSSK) (excluding transport)	167.20	176	167.20	176.00	Rs. 167.20 is approved under JSSK for sick infants up to one year of age for diagnostics as proposed by the State for FY 2022-23 & Rs. 176 lakh for FY 2023-24. The budget is indicative State to book the expenditure as per actual.
		29	Janani Shishu Suraksha Karyakram (JSSK) - transport	0.00	0			
		30	Other Child Health Compone	654.40	30	602.00	0.00	Rs 602 lakhs is approved for following activities: Rs. 186.40 Lakhs (FY 2022-23) State, District and Block level Assessment of facilities under MusQan 2-Certification of Facilities and incentivization under MusQan - Rs. 416.00 Lakhs (FY 2022-23)



FM R Co de	Progra mme/ Theme	S.N o.	Scheme/ Activity	Amount Proposed		Total amount recommended by NPCC		Remarks of NPCC/ Ministry
				FY 2022- 23	FY 2023- 24	FY 2022- 23	FY 2023- 24	
			nts					Shifted to RCH.3.26 Rs. 9 Lakhs for the year 2022-23 and Rs. 10 Lakhs for the year 2023-24 for IEC under SAANS.
		31	State specific Initiatives and Innovatio ns	10.00	10	2.98	2.98	Following is approved: FY 2022-23 for Rs. 2.98 lakh is approved for purchase of ABG Sensor Cassette and Baby Toys for Patients for Pediatric Cardiac Evaluation and Cardiac Surgery Unit at Aligarh (AMU) FY 2023-24 for Rs. 2.98 lakh is approved for purchase of ABG Sensor Cassette and Baby Toys for Patients for Pediatric Cardiac Evaluation and Cardiac Surgery Unit at Aligarh (AMU) Medicines, Lab reagents, Staff dress, Doctor's Apron, Patients gown, bed sheet, Towels, Phenyl and Carbolic acid - Not recommended under RBSK
RC H.4	Immun ization	32	Immuniza tion including Mission Indradhan ush	29559. 24	30744. 72	29559. 24	30744. 72	as proposed by State
		33	Pulse polio Campaign	7583.5 8	7583.5 8	7583.5 8	7583.5 8	Rs 7583.58 lakhs is approved for each year as proposed by State
		34	eVIN Operation al Cost	884.43	930.40	884.43	930.40	Rs 884.43 lakhs is approved for FY 2022-23 & Rs 930.4 lakhs is approved as proposed by State



FM R Co de	Progra mme/ Theme	S.N o.	Scheme/ Activity	Amount Proposed		Total amount recommended by NPCC		Remarks of NPCC/ Ministry
				FY 2022- 23	FY 2023- 24	FY 2022- 23	FY 2023- 24	
								Rs 597.18 lakhs is approved for FY 2022-23 as per details below:
RC H.5	Adolescent Health	35	Adolescent Friendly Health Clinics	608.27	229.25	597.18	215.03	<p>1. As operational cost for 399 existing AFHCs @Rs10,000/ AFHC</p> <p>2. Establishment of 36 new AFHCs @ Rs30000 each</p> <p>3. Towards procurement of desktop and printer for 435 AFHCs @Rs60,000/AFHC</p> <p>4. For establishment of one M-AFHC each in 2 districts @Rs1,20,000/AFHC</p> <p>4. For procurement of equipment for 435 AFHC @Rs7,000/AFHC</p> <p>6. As mobility support to 435 AH counsellors to conduct 8 outreach sessions per month in schools and community @ Rs 250/outreach visit for 12 months.</p> <p>7. For printing of IEC material- pamphlets, handouts,etc on RKSK themes for adolescents @Rs 85 lakh and AFHC registers, formats, cards,etc for 435 AFHCs @ Rs 14.36Lakh</p> <p>8. For quarterly RKSK State level review cum orientation meeting @Rs25,000/meeting</p> <p>9. For district level RKSK review cum orientation meeting in a) RKSK Districts on quarterly basis @Rs 5,000/meeting for 11 Districts <10 blocks and Rs. 8,000 for 14 RKSK Districts >10 blocks. And b) Non- RKSK Districts on biannual basis @Rs 5,000/meeting for 30 Districts <10 blocks and Rs. 8,000 for 20 Districts >10 blocks.</p> <p>10. Towards mobility support to AH district co-ordinator in 25 districts for 10 visits per month @Rs300/visit.</p> <p>11. Towards communication support for 25 AH district co-ordinators @Rs250/month</p> <p>12. For establishment of AFHCs/Saathiya corners in 36 inter-colleges @Rs25,000/AFHC (to be shifted to Innovation)</p> <p>13. For 6-day training of 1 batch of teachers selected from Inter-colleges with envisaged saathiya corner on counselling skills and RKSK themes @Rs 3.19 lakh/batch (to be shifted to Innovation)</p> <p>14. Communication support to 435 AH counsellors @Rs 250/counsellor/month for 12 months</p>



FM R Co de	Progra mme/ Theme	S.N o.	Scheme/ Activity	Amount Proposed		Total amount recommended by NPCC		Remarks of NPCC/ Ministry
				FY 2022- 23	FY 2023- 24	FY 2022- 23	FY 2023- 24	
								Rs 215.03 lakhs is approved for FY 2023-24 as per details below:
								<ol style="list-style-type: none"> 1. As operational cost for 435 AFHCs @Rs10,000/ AFHC 2. For establishment of one M-AFHC each in 2 districts @Rs1,20,000/AFHC 4. for 14 Batches of refresher training of AH consellor @1.56 Lakh per batch 5. As mobility support to 435 AH couselfors to conduct 8 outreach sessions per month in schools and community @ Rs 250/outreach visit 6. For quarterly RKSK State level review cum orientation meeting @Rs25,000/meeting 7. For district level RKSK review cum orientation meeting in a) RKSK Districts on quarterly basis @Rs 5,000/meeting for 11 Districts <10 blocks and Rs. 8,000 for 14 RKSK Districts >10 blocks. And b) Non- RKSK Districts on biannual basis @Rs 5,000/meeting for 30 Districts <10 blocks and Rs. 8,000 for 20 Districts >10 blocks. 8. Towards mobility support to AH district co-ordinator in 25 districts for 10 visits per month @Rs300/visit. 9. Towards communication support for 25 AH district co-ordinators @Rs250/month 10. Towards communication support for 435 AH counsellors @Rs300/month for 12 months 11. For operational cost of the 36 AFHCs in Inter Colleges @ Rs 10000/year/AFHC
		36	Weekly Iron Folie Suppleme nt (WIFS)	2596.2 1	1300.2 1	2593.1 6	1298.8 9	<p>Approval for FY 2022-23 as per details below:</p> <ol style="list-style-type: none"> 1. For procurement of blue IFA tablets for 1,27,79,276 adolescents to be provided every week @ Re 0.182 per tablet. 2. For printing of WIFS cards for 1,27,79,276 adolescents @447.27 lakh and 3,75,306 registers for UPS and intercolleges under WIFS @ Rs 562.96 lakh 3. For block level training of 9,000 batches of nodal teachers/AWW under WIFS @Rs4150/batch



FM R Co de	Progra mme/ Theme	S.N o.	Scheme/ Activity	Amount Proposed		Total amount recommended by NPCC		Remarks of NPCC/ Ministry
				FY 2022- 23	FY 2023- 24	FY 2022- 23	FY 2023- 24	
								Approval for FY 2023-24 as per details below: 1. For procurement of blue IFA tablets for 1,27,79,276 adolescents to be provided every week @ Re 0.182 per tablet. 2. For printing of WIFS cards for 25,55,855 adolescents @Rs 89.45 lakh
		37	Menstrual Hygiene Scheme (MHS)	0.00	0			
		38	Peer Educator Program me	3798.2 6	2460.5 3	3797.1 0	1974.5 4	Approval for FY 2022-23 as per details below: 1. As ASHA incentive for selection of 1,03,044 Peer educator @ Rs.100/ ASHA for each PE (State may ensure saturation of the existing 25 PE distt). 2. For training of 112 batches of district level Master Trainers for PE @Rs.1,47,000 per batch of 30 participants each. 3. For block level PE training of 3331 Batches (32PE+8 ASHA per batch)@70,000/Batch. 4. For procurement of PE kits and diary for for 1,33,250 PEs @ @200 per unit. 5. For organizing AHWDs at 2567 sub centre quarterly basis in a year @Rs.2,500 /AHWD 6. As ASHA incentives to 17,873 ASHAs for mobilizing adolescents and community for quarterly @ Rs.200/ ASHA/AHWD for four AHWD 7. For organising monthly Adolescent Friendly Club meetings at 256 7 sub centre @ Rs.500 /meeting for 8 months. 8. For non- financial incentive to the Peer Educators for 71,476 PEs@ Rs.50/PE/month Approval for FY 2023-24 as per details below: 1. For organizing AHWDs at 4,491 sub centre quarterly basis in a year @Rs.2,500 /AHWD 2. As ASHA incentives to 37,187 ASHAs for mobilizing adolescents and community



FM R Co de	Progra mme/ Theme	S.N o.	Scheme/ Activity	Amount Proposed		Total amount recommended by NPCC		Remarks of NPCC/ Ministry
				FY 2022- 23	FY 2023- 24	FY 2022- 23	FY 2023- 24	
								for quarterly @ Rs.200/ ASHA/AHWD for four AHWD 3. For organising monthly Adolescent Friendly Club meetings at 4,491 sub centres @ Rs.500 /meeting for 12 months. 4. For non- financial incentive to the Peer Educators for 1,48,748 PEs@ Rs.50/PE/month 5. For awards and recognition of good performing Peer Educators for 25 districts @Rs1,00,000/district. 6. For awards and recognition to good performing HWAs @Rs 1,00,000/district for 41 districts implementing SHWP.
		39	School Health And Wellness Program under Ayushman Bharat	982.94	1670.8 2936	982.94	1670.8 0	Approval for FY 2022-23 as per details below: 1. For district level training of 25 batches of SHWP Master Trainers @Rs 90,200/batch of DRG to cover 18 new distt 2. For block level training of 709 batches of Health and Wellness Ambassadors @Rs 52,800/batch 3. For Printing of training modules & posters on SHWP themes (81.59 lakh) 4.For procurement of merchandise for 166060 HWAs and HWMs @ Rs 300 each amounting to 498.18 lakh 5. For orientation of school principals on SHWP in 209 blocks @ Rs 3,000/block Approval for FY 2023-24 is as per details below: 1.For district level training of 45 batches of SHWP Master Trainers @Rs 90,200/batch to cover 34 new distt 2. For block level training of 1186 batches of Health and Wellness Ambassadors @Rs 52,800/batch 3. For Printing of training module, Curiculam book faciliator guide & posters on SHWP themes (139.73 lakh) 4. For procurement of merchandise for 284652 HWAs and HWMs @Rs 300 each



FM R Co de	Progra mme/ Theme	S.N o.	Scheme/ Activity	Amount Proposed		Total amount recommended by NPCC		Remarks of NPCC/ Ministry
				FY 2022- 23	FY 2023- 24	FY 2022- 23	FY 2023- 24	
								amounting to 853.96 lakh
								5. For orientation of school principals on SHWP in 344 blocks @ Rs 3,000/block
		40	Other Adolescen t Health Compone nts	205.89	205.89	205.89	205.89	Approval for FY 2022-23 and FY 2023-24 as per details below: 1. For organising 1790 Kishor Swasthya Manch (2 events per block including urban in all district) @Rs 5000 per event 2. For IEC activities and mix media including print advertisements on DAVP Rates and Radio spots on Prasar Bharti Rates for RKSK Themes, WIFS and MHS @Rs 116.39lakh
		41	State specific Initiatives and Innovatio ns	283.24	0	283.24	0.00	FY 2022-23 : Rs 283.24 lakhs is approved for formation of adolescent school Health club at at Uppar Prathmic School & Inter college in all 75 district @ 500/first aid Box with manual /School total no of 56647 school targeted. State to ensure replenishment of consumables in the First Aid Box as per need.
RC H.6	Family Plannin g	42	Sterilizati on - Female	13887. 66	14675. 91	13887. 66	14675. 91	Under DBT: Rs 10820.66 lakhs is approved for 1- Public Sector : a) Rs 7692.10 lakhs for 274718 interval sterilization cases @Rs 2800/case b)Rs 513.56 lakhs for 12839 Post Partum Sterlization cases @Rs 4000/case 2- Private Sector : a) Rs 390 lakhs for 10,000 interval sterilization cases @Rs 3900/case (this unit cost involves additional top up of Rs 400/case in private sector) b) Rs 1100 lakhs for 25000 Post partum cases @Rs 4400/case (This unit cost of Rs 4400/case include top up of Rs 400/case) c) Rs 1125 lakhs for 25000 sterlization cases under COT services @Rs 4500/case



FM R Co de	Progra mme/ Theme	S.N o.	Scheme/ Activity	Amount Proposed		Total amount recommended by NPCC		Remarks of NPCC/ Ministry
				FY 2022- 23	FY 2023- 24	FY 2022- 23	FY 2023- 24	
								<p><u>Under Equipments:</u> Rs 2641.76 lakhs is approved for a) Rs41.76 lakhs to procure 1044 Minilap Kits @ 4000/Kit b) Rs 2400 lakhs to procure 200 Laparoscope @ Rs.12.00 lakh per Laparoscope including AMC and carbon dioxide insufflator c) Rs 20 lakhs to procure 10 teaching laproscope for 10 lap training centres @Rs 20lakhs/laproscope</p> <p><u>Under Capacity Building:</u> Rs 75.66 lakhs is approved for a)Rs 56.22 lakhs for 12 days Induction Lap Training for Medical Officers and OT Technician in 25 batches @ Rs.224870/- per batch with a batch size of 4 participants b)Rs 13.66 lakhs for 12 Days Minilap Induction Training for Medical Officers in 08 batches (Batch size-4) @ Rs.170800/- per batch c) Rs 5.78 lakhs for 12 days Minilap Training for Medical Officers in 12 batches (Batch size-4) @ Rs.48150/- per batch</p> <p><u>Under others including operating Cost :</u> Rs 349.58 lakhs is approved to conduct 9988 FDS @ Rs.3500/-FDS</p> <p>Total amount approved- Rs 13887.66 lakhs is approved under Sterilization Female for FY 2022-23 (Amount approved for FY 2023-24- Rs. 14675.91 lakhs)</p>
		43	Sterilization - Male	220.19	240.19	220.19	240.19	<p><u>Under DBT:</u> Rs 215 lakhs is approved for Public sector- a) Rs 120 lakhs for 3000 Male Sterilization cases @ Rs 4000/client Pvt sector : b) Rs 45 lakhs for 1000 Male Sterilization cases @ Rs.4500/client (This unit cost of Rs 4500/case include top up of Rs 1000/case)</p>



FM R Co de	Progra mme/ Theme	S.N o.	Scheme/ Activity	Amount Proposed		Total amount recommended by NPCC		Remarks of NPCC/ Ministry
				FY 2022- 23	FY 2023- 24	FY 2022- 23	FY 2023- 24	
								<u>COT services</u> c) Rs50 lakhs for 1000 Male Sterilization through COT Team @ Rs.5000/case <u>Under Equipment :</u> Rs.5.19 lakhs is approved to procure 346 NSV Kit @ 1500/NSV Kit Total amount approved- Rs 220.19 lakhs is approved under Sterilization Male for FY 2022-23 (Amount approved for FY 2023-24- Rs. 240.19 lakhs)
		44	IUCD Insertion (PPIUCD and PAIUCD)	3147.9 4	3320.5 44	3147.9 4	3320.5 4	<u>Under DBT:</u> Rs 1906.878 L is approved for a)Rs 1867.83 lakhs for compensation to beneficiary for 6,22,609 cases of PPIUCD Insertion @ Rs 300/beneficiary b)Rs 27.80 lakhs for compensation to beneficiary for 9267 cases of PAIUCD Insertion @ Rs 300/beneficiary c)Rs11.25 lakhs for 15000 IUCD Insertion @ Rs.75/IUCD Insertion/beneficiary <u>Under Equipment:</u> Rs 171.17 lakhs is approved for a) Rs 106.02 lakhs to procure 3534 IUCD Kit @ 3000/ Kit b)Rs 65.15 lakhs to procure 6515 PPIUCD Forceps @ 1000/ Forceps <u>Under Capacity Building :</u> Rs 122.08 lakhs is approved for a) Rs 61.25 lakhs for 3 days trainings on PPIUCD for 360 Medical Officers (MO/SBA Trained AYUSH MO) of Urban and Rural in 36 batches (Batch size-10) @ Rs.170150/- per batch b)Rs 60.83 lakhs for one day trainings on New Contraceptive for 500 CHO/SN/ANM of Urban and Rural in 50 batches (Batch size-10) @ Rs.121650 per batch .



FM R Co de	Progra mme/ Theme	S.N o.	Scheme/ Activity	Amount Proposed		Total amount recommended by NPCC		Remarks of NPCC/ Ministry
				FY 2022- 23	FY 2023- 24	FY 2022- 23	FY 2023- 24	
								<p><u>Under ASHA incentives:</u> Rs 947.81 lakhs is approved for a) Rs 933.91 lakhs for ASHA to mobilize 622609 PPIUCD cases @ Rs.150/client/ASHA b)Rs 13.90 lakhs for ASHA to mobilize 9267 PAIUCD cases @ Rs.150/client/ASHA Total amount approved- Rs 3147.94 lakhs is approved under IUCD insertions(PPIUCD and PAIUCD) for FY 2022-23 (Amount approved for FY 2023-24- Rs. 3320.54 lakhs)</p>
		45	ANTARA	1028.1 7	1079.5 8	1028.1 7	1079.5 8	<p><u>Under DBT:</u> Rs 514.086 lakhs is approved for compensation for 514086 beneficiary for Antara Inj @ Rs 100/client /dose <u>Under ASHA incentives:</u> Rs 514.09 lakhs is approved for ASHA incentives for 514090 doses @ Rs.100/dose/ASHA Total amount approved- Rs 1028.17 lakhs is approved under Antara for FY 2022-23 (Amount approved for FY 2023-24- Rs. 1079.58 lakhs)</p>
		46	MPV(Mission Parivar Vikas)	5697.9 9	5697.9 9	5697.9 9	5697.9 9	<p><u>Under Budget for Procurement done at state level:</u> Rs 1560.96 lakhs is approved for procurement of 709528 Shagun (Naye Pahal) Kit @ Rs.220 per kit <u>Under ASHA incentives :</u> Rs 870.23 lakhs is approved for a) Rs 160.71 lakhs for incentives to ASHA s for 160706 Sas Bahu Sammelan in (Rural and Urban) Areas @ Rs.100/ ASHA /Sammelan b)Rs 709.528 lakhs incentives to ASHA for distribution of 7,09,528 Shagun (Nayi Pahal) Kit @ Rs.100 per kit /ASHA</p>



FM R Co de	Progra mme/ Theme	S.N o.	Scheme/ Activity	Amount Proposed		Total amount recommended by NPCC		Remarks of NPCC/ Ministry
				FY 2022- 23	FY 2023- 24	FY 2022- 23	FY 2023- 24	
								<u>Under Other including operating cost OOC:</u> Rs 3266.79 lakhs is approved for following activities: a) Rs 21 lakhs @Rs 28000/district as TA/DA to surgeon. team on service delivery days for all 4 campaigns in all 75 districts @Rs 7000/campaign/district b) Rs 2410.59 lakhs to conduct 160706 SAS Bahu Samellan for Rural and Urban areas @Rs 1500/Sammelan of all 75 Districts c) Rs 48 lakhs for SaarthiVan at district level @Rs 2000/day /vehicle*2 vehicles *4 days*4 rounds *75 districts c) Rs 787.20 lakhs for SARTHI van at block level @Rs 2000/vehicle*3 vehicles*4 days*4 rounds * 820 blocks Total amount approved- Rs 5697.99 lakhs is approved under MPV for FY 2022-23 (Amount approved for FY 2023-24- Rs. 5697.99 lakhs)
		47	Family Planning Indemnity Scheme	150.35	154.86	150.35	154.86	<u>Under DBT:</u> Rs 150.35 lakhs is approved for FPIS Total amount approved- Rs 150.35 lakhs is approved under Family Planning Indemnity Scheme for FY 2022-23 (Amount approved for FY 2023-24- Rs. 154.86 lakhs)
		48	FPLMIS	251.75	258.3	245.81	258.30	<u>Under others including operating cost OOC:</u> Rs 245.81 lakhs is approved for following activities: a) Rs 27 lakhs for Travel and management cost of 18 divisional FP logistic Manager for 12 months @Rs 12500 /month/division b) Rs 71 lakhs for Travel and management cost of 57 districts FP logistic Manager for 12 months @Rs 10380 /month/districts c) Rs 30 lakhs for transportation of FP commodities from state to divisional levels in 18 division @Rs 1.66 lakhs/division d) Rs 60 lakhs for transportation of FP commodities from division to district level @Rs



FM R Co de	Progra mme/ Theme	S.N o.	Scheme/ Activity	Amount Proposed		Total amount recommended by NPCC		Remarks of NPCC/ Ministry
				FY 2022- 23	FY 2023- 24	FY 2022- 23	FY 2023- 24	
								80,000/district in 75 districts e)Rs 41 lakhs for transportation of FP commodities from district to block @Rs 5000/block .Total budget for transportationRs 131 lakhs f)Rs 16.81 lakhs for Travel and management and cost of new proposed district Logistics Managers in extedned 18 MPV districts for 9 months @Rs 10380 /month/districts Total amount approved- Rs 245.81 lakhs is approved under FPLMIS for FY 2022-23 (Amount approved for FY 2023-24- Rs. 258.30 lakhs)
		49	World Populatio n Day and Vasectom y fortnight	267.75	267.75	267.75	267.75	<u>Under IEC and Printing :</u> WPD Fortnight : Rs 143.80 lakhs is approved for following activities: a)Rs 10 lakhs for celebration of WPD activities at state level b) Rs 60 lakhs for celebration of WPD in all 75 districts @Rs 80000/districts c) Rs 73.80 lakhs for Block Level celebrations in 820 block @ Rs.0.09 lakhs/block. Vasectomy Fortnight : Rs 88.80 lakhs is approved for following activities: a) Rs 15 lakhs for District Level fortnight celebration @ Rs.0.20 lakhs/districts in all 25 districts b) Rs 73.80 lakhs for Block Levecelebrations in all 820 blocks @ Rs.0.09 lakhs/block <u>Under Planning and M&E:</u> Rs 35.15 lakhs approved for : WPD : a)Rs 15 lakhs for monitoring district level activities for 75 districts @ Rs.0.20 lakhs per districts b)Rs 8.20 lakhs for monitoring of block level activities @ Rs.0.01 lakhs/block



FM R Co de	Progra mme/ Theme	S.N o.	Scheme/ Activity	Amount Proposed		Total amount recommended by NPCC		Remarks of NPCC/ Ministry
				FY 2022- 23	FY 2023- 24	FY 2022- 23	FY 2023- 24	
								Vasectomy Fortnight a) Rs3.75 lakhs for monitoring cost of district level activities @.0.05 lakhs b) Rs 8.20 lakhs for monitoring cost at Block Level activity @ Rs.0.01 lakhs per/block Total amount approved- Rs 267.75 lakhs is approved under WPD and vasectomy Fortnight for FY 2022-23 (Amount approved for FY 2023-24- Rs. 267.75 lakhs)
		50	Other Family Planning Compone nts	3914.5 7	3719.8 3	3914.5 7	3719.8 3	Under Equipments : Rs 29.40 lakhs is approved for : a) Rs 21 lakhs for procurement of 21 ZOE Models @ Rs.1.00 lakh per ZOE Modal b)Rs 8.40 lakhs for procurement of 21 sets of Mama and Sister U with instruments for interval ,post abortions and PPIUCD attachments @Rs 40,000/set Under Capacity Building: Rs 136.08 lakhs is approved for: a) Rs 32.80 lakhs for Blocks Level Qtr Review/Orientation meeting of ANM in 820 blocks of all 75 Districts @ Rs.1000/Quarter b) Rs 6.07 lakhs for quarterly review cum orientation meeting of ANM,SN of 607 Urban CHC/PHC in all 75 District @ Rs.250/meeting . c)Rs 50.42 lakhs for 6 days training on new GoI integrated counseling manual for service providers in 20 batches @ Rs.252100 per batch d) Rs 4.77 lakhs for 3days TOT for Integrated Counselling Training in 02 batches on new GoI manual on integrated counseling manual for service providers @ Rs.238200 per batch c) Rs 3.69 lakhs for 3 days TOT for exisiting MTs on new GoI integrated manuals on counseling for service providers in 02 batches @ Rs.184300 per batch - d) Rs 36.26 lakhs for 6 days Counselling Training of Service Providers (CHO/SN/ANM) on GoI new integrated manual on counseling for service providers



FM R Co de	Progra mme/ Theme	S.N o.	Scheme/ Activity	Amount Proposed		Total amount recommended by NPCC		Remarks of NPCC/ Ministry
				FY 2022- 23	FY 2023- 24	FY 2022- 23	FY 2023- 24	
								<p>in 35 batches @ Rs.103600 per batch</p> <p>e) Rs 1.23 lakhs for One Day ASHA Sangani Orientation on PAFP in one batch each in Fatehpur and Sitapur @ Rs.0.615 lakh /batch</p> <p>f) Rs 0.85 lakhs for District Level One Day Orientation on Integrated minotiring Support Team in Sitapur @ RS.0.85 lakh /batch</p> <p>- State to share the PPTs executed during these trainings</p> <p><u>Under ASHA incentives :</u></p> <p>Rs Rs 2576.77 lakhs is approved for :</p> <p>a)Rs 80.47 lakhs under ESB-1 for 161095 clients @ Rs.500/ASHA/client</p> <p>b)Rs 1057.58 lakhs under ESB-2 for 211516 clients @ Rs 500/ASHA/Client</p> <p>c)Rs 713.71 lakhs under ESB-3 for 71371 clients for pomoting adoption of limiting method upto two children @ Rs.1000/client</p> <p><u>Other including operating cost OOC :</u></p> <p>Recommended Rs186.50 lakhs for</p> <p>a) Rs80.18 lakh for procurement of 16036 Condom Box for all facilities upto SC of Rural and Urban areas @Rs 500/condom boxes.</p> <p>b) Rs 99.88 lakhs for POL(in which Surgeon Team mobilize from one to other facility) for 9988 FDOS (Male+Female) @ Rs.1000/ visit</p> <p>c) Rs 5 lakhs for</p> <p>1) Rs 3.90 lakhs to procure 6 dekstops @Rs 65000/desktop</p> <p>2)Rs 1.10 lakhs for one network printer @Rs 0.60 lakhs and 2 printer with scanner and photocopier @Rs 0.25 lakhs /printer –</p> <p><u>Under IEC and printings:</u></p> <p>Recommended Rs 974.72 lakhs for</p> <p>a) Rs 569.42 lakh for media mix/mid media /mass media activities</p> <p>(1- Rs 36.00lakhs for Quarter PageNews Paper Adv in 04 Campaign @ 9.00</p>



FM R Co de	Progra mme/ Theme	S.N o.	Scheme/ Activity	Amount Proposed		Total amount recommended by NPCC		Remarks of NPCC/ Ministry
				FY 2022- 23	FY 2023- 24	FY 2022- 23	FY 2023- 24	
								<p>lakhs/campaigns ,</p> <p>2- Rs 108 lakhs for News paper advertisement on Khushaal parivar divas on monthly bases for 12 months @Rs 9 lakhs /month,</p> <p>3- Rs 123.18 lakhs for 13245 colour wall painting 4415 health facilities(156 district facilities, 725 CHCs, 3534 PHCs) - 3 wall paintings in each facility @Rs 930 /wall painting</p> <p>4-Rs 18.60 lakhs for 93 hoardings for one month in for 4 campaigns in 75 District Head Quarters and 18 Division Head Quarters @Rs 5000/hoardings * 4 campaign*1 month</p> <p>5- Rs 26.04 lakhs for 93 hoardings for 2 months in 4 campaigns in 75 district HQs and 18 Divisional HQs @Rs 3500/hoarding*4 campaigns *02 months</p> <p>6-Rs 16.0 lakhs for printing of 32000 of posters (6 types) for 156 District facilities, 725 CHC, 3534 PHC and 610 UPHC @ Rs.50/poster</p> <p>7- Rs 53.20 lakhs for printing of Hand Bills during 04 campaign @ Rs.5000/year/block and Rs.2000/year/UPHC</p> <p>8-Rs 60.00 lakhs for radio spots on FM channel for 04 campaign for 10 Days during each campaign</p> <p>9-Rs 60.00 lakhs for radio spots on AIR for 04 campaign for 10 Days during each campaign</p> <p>10-Rs 68.40 lakhs for panels on FP messages on Bus panels @ Rs6840/panel for 1000 buses)</p> <p>b) Rs 12.60 lakhs for IPC for 4200 Job Aid on basket of choices for FP for 420 UPHCs (10 in each) in 25 cities @ Rs.100/Job Aid and</p> <p>420 Hanging Family Planning Corner in same UPHC @Rs 2000/facility</p> <p>c)Rs 2.33 lakhs for printing of 3108 contraceptive distribution register @Rs 75/register</p> <p>d) Rs 36.36 lakhs for 20779 Integrated Registers on reporting methods for ANMs @ Rs.175/register</p>



FM R Co de	Progra mme/ Theme	S.N o.	Scheme/ Activity	Amount Proposed		Total amount recommended by NPCC		Remarks of NPCC/ Ministry
				FY 2022- 23	FY 2023- 24	FY 2022- 23	FY 2023- 24	
								<p>e) Rs 31.59 lakhs to print 631876 IUCD cards @Rs 5/card f) Rs 25.70 lakhs for printing of 514086 MPA cards @Rs 5/card g) Rs 217.92 lakhs for printing of 290557 sterilization booklets (all necessary documents like consent form, medical record, certificate etc) @Rs 75/booklet h) Rs 15.27 lakhs for 20361 IUCD registers @Rs 75/register i) Rs 14.50 lakhs for printing of 19329 MPA registers @Rs 75/register j) Rs 1.05 lakhs for 1402 sterilization register @Rs 75/register k) Rs 13.51 lakhs for 1350732 pre registration slip for sterilization for ASHA @Rs 1/slip l) Rs 34.46 lakhs for printing of 45958 OCP/chaya register @Rs 75/register</p> <p><u>Under Planning and M&E:</u> Rs 11.10 lakhs is approved for: a) Rs 7.50 lakhs for 6 Regional Level annual Review Meeting @ Rs.1.25 lakhs/meeting b) Rs 3.60 lakhs for Quarterly Divisional Level Family Planning Review meetings @ Rs.5000/divisional meeting/Qtr for 18 divisions Total amount approved- Rs 3914.57 lakhs is approved under Other family Planning Components for FY 2022-23 (Amount approved for FY 2023-24- Rs. 3719.83 lakhs)</p>
		51	State specific Initiatives and Innovations	31.97	31.68	31.97	31.68	<p>Rs 31.97 lakhs is approved for: a) Rs.18.80 lakh for activity cost of Hausla Sajhedari PSP cell b) Rs 13.17 lakhs for activity cost for NSV Mobilization and training support for 2 NSV training centres one at LLRM medical college and other in one DH Total amount approved- Rs 31.97 lakhs is approved under State specific Initiatives and Innovations for FY 2022-23 (Amount approved for FY 2023-24- Rs. 31.68 lakhs)</p>



FM R Co de	Progra mme/ Theme	S.N o.	Scheme/ Activity	Amount Proposed		Total amount recommended by NPCC		Remarks of NPCC/ Ministry
				FY 2022- 23	FY 2023- 24	FY 2022- 23	FY 2023- 24	
RC H.7	Nutriti on	52	Anaemia Mukt Bharat	8135.0 3	7202.7 4	11768. 65	10824. 49	<p>Procurement</p> <p>2022-23 Rs 4836.04 lakhs approved for the procurement of 60299784 IFA syrup bottle with auto dispenser for 60299784 children (6-59 months) @ Rs 8.02 per bottle (State propsod for 6 months) Rs 903.25 lakhs approved or the procurement of 651691924 IFA pink coated tablets for 12532537 children(5-10 years) for 12 month @ Rs 13.86 per 100 tablets Recommended Rs 3183.75 lakhs for the procurement of 225,00,00,000 IFA red tablet for the 50,00,000 pregnant women and lactating women (180 tablets for PW and 45 tablets for WRA) @ Rs 0.1415 /tablet (Shifted from Sr.no 4 under RCH 1)</p> <p>Rs 450 lakhs is approved for the procurement of 45,00,00,000 folic acid tablets (400mg) for 50 Lakhs PW 90 tablet per PW @ Rs 0.10/tablet (Shifted from Sr.no 4under RCH 1)</p> <p>2023-24 Rs 5078 lakhs approved for the procurement of 63316708 IFA syrup bottle with auto dispenser for 63316708 children (6-59 months) @ Rs 8.02 per bottle Rs 903.25 lakhs is approved for the procurement of 651691924 IFA pink coated tablets for 12532537 children(5-10 years) for 12 month @ Rs 13.86 per 100 tablets Rs 3183.75 lakhs is approved for the procurement of 225,00,00,000 IFA red tablet for the 50,00,000 pregnant women and lactating women (180 tablets for PW and 45 tablets for WRA) @ Rs 0.1415 /tablet (Shifted from Sr.no 4 under RCH 1) Rs 450 lakhs is approved for the procurement of 45,00,00,000 folic acid tablets (400mg) for 50 Lakhs PW 90 tablet per PW @ Rs 0.10/tablet (Shifted from Sr.no 4 under RCH 1)</p>



FM R Co de	Progra mme/ Theme	S.N o.	Scheme/ Activity	Amount Proposed		Total amount recommended by NPCC		Remarks of NPCC/ Ministry
				FY 2022- 23	FY 2023- 24	FY 2022- 23	FY 2023- 24	
								Capacity Building (2022-23-24) Rs 69.76 lakhs is approved for the 1958 batches @ Rs 3562/batch for one day block level orientation on AMB for ASHA and ANM ASHA Incentives (2022-23) Rs 1001.85 lakhs is approved for the 166975 ASHAs @ Rs 50/month/ASHA for 12 months for mobilizing Women in reproductive age for iFA supplementation, compliance and reporting (2023-24) Rs 1052 lakhs is approved for the 175333 ASHAs @ Rs 50/month/ASHA for 12 months for mobilizing Women in reproductive age for iFA supplementation, compliance and reporting IEC/Printing 2022-23 Rs 1324 lakhs is approved for FY (2022-23) for: Rs 874.64 Lakh for Junior WIFS register @150 per register, 5 register/school each class 1 register for total no of 583090 register. Rs. 438.64 Lakh for Junior WIFS cards @ 3.50 card / 1card/ child. Total no of 12532537 cards FY 2022-23 (2023-24) Rs 87.73 lakhs for Junior WIFS cards @ Rs 3.50/1 card/child for the printing of 2506571 cards
		53	National Deworming Day	4452.2 2	4451.7 7	4096.8 0	4171.8 0	Procurement (2022-23-24) Rs 546.74 Lakhs approved for the procurement of 37706326 albendazole tablets for the 18853163 children aged (6-60 months) @ Rs 1.45/tablet for two tounds of NDD Rs 675.57 lakhs approved for the procurement of 46591192 albendazole tablets for the



FM R Co de	Progra mme/ Theme	S.N o.	Scheme/ Activity	Amount Proposed		Total amount recommended by NPCC		Remarks of NPCC/ Ministry
				FY 2022- 23	FY 2023- 24	FY 2022- 23	FY 2023- 24	
								<p>23295596 children aged (5-10 years) @ Rs 1.45 /tablet for 2 rounds of NDD</p> <p>Recommended Rs 1507.46 lakhs for the procurement of 103963176 albendazole tablets for the 510981588 adolescent (10-19 years) @ Rs 1.45/tablet for the 2 rounds of NDD</p> <p>ASHA Incentives (2022-23-24) Rs 344 lakhs is approved for ASHA incentives @ Rs.100 per ASHA for 172000 ASHAs for 2 rounds of NDD 2 for August and February round) in all 75 districts against the proposed amount of Rs 688 Lakhs</p> <p>Orientation and Capacity building (2022-23-24) (proposed budget under planning ME) Rs.379.36 lakh is approved for 379360 Participants at Block level NDD orientation for ANM & Teacher per block @ Rs.100 per participants for 290985 participants in 822 blocks</p> <p>Printing and IEC/BCC (2022-23-24) Rs 643.67 lakhs is approved in total for each FY (2022-23) and (2023-24) for two rounds of NDD in a Total Rs.468.37 lakh is approved for printing a) Rs. 12.00 Lakhs for Hording @ Rs. 4000/ Hording each districts 2 Hordings / Round b)Rs.412.13 lakh for NDD Banner@Rs.80 per Banner c) Rs.44.23 lakh for Handout with reporting format@Rs 5.00 per handout with reporting format. Total Rs 175.3 lakhs is approved for IEC/BCC 1- News Paper Advt 2 Half Page @ Rs 18 Lacs Total Rs 36 Lakhs on DAVP rates. 2- AIR:6 spots of 30 Sec for 15 Days (Two Times) Rs 42.30 Lakhs through AIR on Prasar Bharti rates. 3- Campaign launch events at Districts and Blocks. Rs 15.00 Lakhs for Districts and</p>



FM R Co de	Progra mme/ Theme	S.N o.	Scheme/ Activity	Amount Proposed		Total amount recommended by NPCC		Remarks of NPCC/ Ministry
				FY 2022- 23	FY 2023- 24	FY 2022- 23	FY 2023- 24	
								82.00 Lakhs for Blocks. @ Rs. 10000/Districts and @ Rs. 5000/Block Total Budget Rs 97.00 Lakhs
		54	Nutritiona l Rehabilita tion Centers (NRC)	772.38	792.47	682.22	704.36	<p>FY 2022-23, Rs. 682.22/- lakhs is approved as under:</p> <p>1. Establishment cost- Rs. 8.60/- lakh is approved as: a. Rs. 2.0/- lakh one time cost for establishment cost for one new NRC in RML, Lucknow and Rs. 6.6/- lakhs is approved for establishment of 66 new NRCs at CHCs level @Rs. 0.10/- lakh per NRC with the rational of having two NRCs per district for management of complicated SAM in the view of high prevalence.</p> <p>2. Operational cost- Rs. 645.74/- lakh is approved as:</p> <p>a. Rs. 583.8/- lakh operational cost for 71 NRCs @Rs. 7.8/- lakh per NRC and 6 NRCs in Lalitpur @Rs. 5.0/- lakh per NRC.</p> <p>b. Rs. 23.4/- lakh operational expense for 6 months for 6 NRCs in Hapur, Sambhal, Shamli, Amethi, Gorakhpur, and Prayagraj @Rs. 3.9/- lakh in FY 2022-23 as the HR recruitment is pending in Hapur, Sambhal and Shamli and establishment is under process in the remaining NRCs;</p> <p>c. Rs. 3.9/- lakhs six months operational cost for a new NRC in RML, Lucknow;</p> <p>d. Rs. 34.65/- lakhs six months operational cost for 66 new integrated NRCs at CHC level @Rs. 0.52/- lakh per NRC.</p> <p>3. ASHA incentives- Rs. 23.08/- lakh for ASHA incentives for referral and follow up of 15384 SAM children, respectively @Rs. 150/- per SAM child.</p> <p>4. Planning and M&E- Approved- To be met out of PM and M&E cost approved under sl no <u>193</u></p> <p>FY 2023-24, Rs. 704.36/- lakhs is approved as under:</p> <p>1. Operational cost- Rs. 678.0/- lakh is approved as:</p> <p>a. Rs. 583.8/- lakh operational cost for 71 NRCs @Rs. 7.8/- lakh per NRC and 6 NRCs</p>



FM R Co de	Progra mme/ Theme	S.N o.	Scheme/ Activity	Amount Proposed		Total amount recommended by NPCC		Remarks of NPCC/ Ministry
				FY 2022- 23	FY 2023- 24	FY 2022- 23	FY 2023- 24	
								in Lalitpur @Rs. 5.0/- lakh per NRC; b. Rs. 54.6/- for 7 NRCs in Hapur, Sambhal, Shamli, Amethi, Gorakhpur, RML Lucknow, and Prayagraj @Rs. 7.8/- lakhs; c. Rs. 39.6/- lakh operational cost for 66 integrated NRCs at CHC level @Rs. 0.60/- per NRC.
								2. ASHA incentives- Rs. 26.36/- lakh for ASHA incentives for referral and follow up of 17333 SAM children, respectively @Rs. 150/- per SAM child. Note: The budget for establishment cost and operational cost for 105 out of 171 new mini NRCs in FY 2022-23-24 is not approved in the view of given approval for overall 150 NRCs (2 NRCs per district). The State to improve performance of the existing NRCs and utilize the resources for 150 NRCs with its full potential for the management of sick SAM children.
		55	Vitamin A Suppleme ntation	624.17	655.38	624.17	655.38	<u>Vitamin A Supplementation: Approval for 2022-23 & FY 2023-24 respectively is as under:</u> Vitamin A 100 ml solution: Rs. 624.17 lakh for FY 2022-23 is approved for Procurement of 770585 bottles for of Vitamin A 100 ml solution @ Rs. 81.00 per unit as proposed by the state. Rs. 655.38 lakh for FY 2023-24 is approved for Procurement of 770585 bottles for of Vitamin A 100 ml solution @ Rs. 81.00 per unit as proposed by the state. 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.
		56	Mother's Absolute Affection (MAA)	687.94	823.11	687.94	723.30	Rs. 687.94 lakh is approved for FY 2022-23 and Rs. 723.3 lakh is approved for FY 2023-24 respectively under MAA. <u>Details shared by state are as under:</u> a) ASHA Incentives: Rs. 667.90 lakh for FY 2022-23 and Rs. 701.30 lakh for FY



FM R Co de	Progra mme/ Theme	S.N o.	Scheme/ Activity	Amount Proposed		Total amount recommended by NPCC		Remarks of NPCC/ Ministry
				FY 2022- 23	FY 2023- 24	FY 2022- 23	FY 2023- 24	
								2023-24 respectively, for conducting 6-8 mothers meeting @ Rs. 100 per quarter for 166975 ASHAs as proposed for breastfeeding promotion under MAA programme as ASHA incentive. State has proposed 5% increase in amounts for FY 2023-24.
								<p>b) Printing cost for MAA programme - State has proposed under MAA programme for FY 2022-23 ASHA reporting format 2003700 * Rs. 1 = Rs. 20.04 Lakh funds. And for FY 2023-24 ASHA reporting format Rs. 22.00 Lakh funds (i.e 5% increase).</p> <p>c) Capacity Building: Note: State has revised the proposal and dropped Rs. 107.40 Lakh for FY 2022-23 and Rs. 99.11 Lakh for FY 2023-24</p>
		57	Lactation Managem ent Centers	988.62	108.15	972.60	104.74	<p>FY 2022-23, of Rs. 972.6/- lakhs is approved as under:</p> <p>1. Infrastructure- Rs. 922.74/- lakhs approved as one time cost: a. Rs. 8.0/- lakh for civil work to establish one CLMC in Varanasi; b. Rs. 30.62/- lakhs is r approved for one time for procurement of equipment for one CLMC; c. Rs. 884.12/- lakhs is approved for establishment of 92 LMUs @Rs. 9.61/- lakh per LMU.</p> <p>2. Operational cost- a. Rs. 50.6/- lakhs operational cost for six months is approved for 92 LMUs @0.55/- lakh per LMU; b. Rs. 1.31/- lakh operational cost is approved for six months for one CLMC.</p> <p>FY 2023-24, Rs. 104.74/- lakhs is approved as under:</p> <p>1. Operational cost- a. Rs. 2.62/- lakh is approved for one CLMC; b. Rs. 102.12/- lakh operational cost is approved for 92 LMUs @Rs. 1.11/- lakh per LMU.</p> <p>The approved unit costs for CLMC/LMUs are aligned with the budget mentioned in the GoI guideline. The proposed unit cost was exceeding the GoI guideline budget.</p>



FM R Co de	Progra mme/ Theme	S.N o.	Scheme/ Activity	Amount Proposed		Total amount recommended by NPCC		Remarks of NPCC/ Ministry
				FY 2022- 23	FY 2023- 24	FY 2022- 23	FY 2023- 24	
								1. Rs 2389.21 lakh is approved for the year 2022-23 and Rs 2510 lakh for the year 2023-24 for procurement of ORS (@ Rs 2.39 per packet) & Zinc (@ Rs 0.168 per tablet) as per State proposal.
		58	Intensified Diarrhoea Control Fortnight	2772.2 0	2908.5	2772.2 0	2908.5 0	2. Rs 163.34 lakh approved for the year 2022-23 and Rs 172 lakh for the year 2023-24 as ASHA Incentive for distribution of ORS Packet @ Rs. 100 per ASHA as per State proposal. 3. Rs 107.15 lakh is approved for the year 2022-23 and Rs 114 lakh is approved for the year 2023-24 as IEC/printing under IDCF as per State proposal. 4. Rs 112.5 lakh approved for the year 2022-23 and Rs 112.5 lakh approved for the year 2023-24 for capacity building / orientation under IDCF campaign.
		59	Eat Right Campaign	0.00	0			
		60	Other Nutrition Compon ents	199.65	0	0.00	0.00	Not approved
		61	State specific Initiatives and Innovatio ns	17.05	16.55	17.05	16.55	Rs 17.05 lakhs is approved for the FY 2022-23 and Rs 16.55 lakhs is approved for FY 2023-24 for supporting Training of Paediatrician MO, SN of Block health Facilities on Facility based management of Severe Acute Malnutrition (203 Batch @ Rs. 0.84 Lakhs)
RC H.8	Nation al Iodine Deficie ncy	62	Implemen tation of NIDDCP	599.46	598.86 4	393.46	393.46	Rs. 393.46 lakhs is approved each for FY 2022-23 and 2023-24 for NIDDCP. COMMENTS: 1) No provision, as per programme norms. 2) The State has proposed fund for procurement of salt testing kits for 785808 kits @ Rs. 22.40/kit for 65484 ASHA workers 24 endemic districts (as identified by GOI). The proposed amount is



FM R Co de	Progra mme/ Theme	S.N o.	Scheme/ Activity	Amount Proposed		Total amount recommended by NPCC		Remarks of NPCC/ Ministry
				FY 2022- 23	FY 2023- 24	FY 2022- 23	FY 2023- 24	
	Disorde rs Control Progra mme (NIDD CP)							<p>3) transportation of Salt samples @6000 per year per district for 24 endemic districts. The proposed amount is approved</p> <p>4) purchase of Computer/Computer Accessories /logistic/Stationery. No provision as per programme norms; hence not approved. May be met out budget approved under sl no 193 (planning and M&E)</p> <p>5) budget for 65484 ASHA workers for 24 endemic dist. (as identified by GOI) for @Rs. 50/-per month.As per norms, Rs 196 lakhs is approved @ Rs. 25/- per month per ASHA for 12 months.</p> <p>6) The proposed amount is approved for conducting IEC activities including Global IDD Prevention Day meeting/ workshop etc.</p> <p>7) The State has proposed for yearly review meetings at State and district level. The amount for meeting is included in the fund recommended under the head IEC & publicity. Hence, not approved</p> <p>8) IDD survey in 8 districts each in 2022-23 and 2023-24 @50,000 per district- Approved for the year 2022-23 & Rs. 4.0 lakhs is approved for the year 2023-24.</p>
RCH Sub Total				324654 .861	316711 .7234	28277 2.16	27010 4.85	
ND CP. 1	Integra ted Disease Surveill ance Progra mme (IDSP)	63	Implemen tation of IDSP	886.30	883.95	436.51	436.51	<p>FY 2022-23: Rs 436.51 lakhs is approved for following activities: Rs 53.5 lakhs for diagnostics, Rs 38.36 lakhs for capacity building & training, Rs 15.5 lakhs for office expenses (6 lakhs for District & State level along with 9.5 lakhs for minor repair work)-(office expenses for divisional & block level is not supported and not approved) Rs 282.35 lakhs is approved for planning & M&E, additionally Rs 46.8 lakhs is approved for incentives to DEO (approved for NRCP prog) FY 2023-24: Rs 436.51 lakhs is approved for approval for similar activities as per FY</p>



FM R Co de	Progra mme/ Theme	S.N o.	Scheme/ Activity	Amount Proposed		Total amount recommended by NPCC		Remarks of NPCC/ Ministry
				FY 2022- 23	FY 2023- 24	FY 2022- 23	FY 2023- 24	
								2022-23.
ND CP. 2	Nation al Vector Borne Disease Control Progra mme (NVBD CP)	64	Malaria	2794.6 0	2941.3 9	1499.5 7	1464.5 6	<p>(Rs in Lakh)</p> <p>-ASHA Incentive/ Honorarium - Proposal for 2022-23 - Rs 800.03 lac and Proposal for 2023-24 is Rs 875.03 lac – Approval as per NPCC Discussion is Rs 272.02 lac for 2022-23 and Rs 272.02 lakhs for 2023-24.</p> <p>-Monitoring Evaluation &, Supervision & Epidemic preparedness (only mobility expenses)-Proposal for 2022-23 - Rs.298.50 and Proposal for 2023-24 is Rs 298.50 lakhs- Recommended Rs 298.5 lac for 2022-23 and 2023-24 is 298.5 Lac</p> <p>Proposal for 2022-23 is Rs 35.64 lakh and 2023-24 is approved for Rs 35.64 Lakhs for 2022-23 and Rs 35.64 lakhs for 2023-24</p> <p>-Printing of recording and reporting forms/registers of malaria-Proposal for 2022-23 - is rs 22.50 lac and 2023-24 is Rs 22.50 lakhs is approved for 2022-23 and Rs 22.5 lakhs is approved for 2023-24</p> <p>-Training/Capacity Building @Rs 4500/Batch (Around 25 Participants/Batch) Proposal for 2022-23 - is rs 128.66 and 2023-24 is 128.66 "lakhs Activity Approved. Rs 128.65 lakh for 2022-23 and Rs 128.65 for 2023-24-State should also include training of entomologists and LTs."</p> <p>Rs 6.3 lakhs is Rs 128.65 for 2022-23 and Rs 6.3 lakhs is Rs 128.65 for FY 2023-24</p> <p>IEC, BCC for Malaria- Approved Rs 45 lakhs for 2022-23 and Rs 45.00 lakhs for 2023-24</p>



FM R Co de	Progra mme/ Theme	S.N o.	Scheme/ Activity	Amount Proposed		Total amount recommended by NPCC		Remarks of NPCC/ Ministry
				FY 2022- 23	FY 2023- 24	FY 2022- 23	FY 2023- 24	
								<p>Zonal Entomological Units – Approved Rs 9 lakhs for 2022-23 and 9.00 lakhs for 2023-24</p> <p>Chloroquine phosphate tablets Approved Rs 16.15 lakhs for 2022-23 and Rs 16.15 lakhs for 2023-24</p> <p>Primaquine tablets 2.5 mg -Rs 8.07 lakhs is Approved for FY 2022-23 and Rs 8.07 lakhs for 2023-24</p> <p>Primaquine tablets 7.5 mg - 16.15 lac is approved each for 2022-23 and for 2023-24</p> <p>RDT Malaria-bi-valent= Rs 253.50 lac is approved (for Non Project states RDT under central supply for year 2022-23) and Rs 0253.50 lac is approved for 2023-24</p> <p>Pyrethrum extract 2% for space spray (For UMS only)- Rs 14.00 lac is approved for 2022-23 and Rs 014 lac is approved for 2023-23.</p> <p>Operational cost for spray wages - Rs 369.59 lakhs is approved for 2022-23 and Rs 334.58 Lac is approved for 2023-24</p>
		65	Kala-azar	256.10	281.72	254.59	279.73	<ul style="list-style-type: none"> • IEC/BCC/Advocacy for Kala-azar- Rs 25.43lac is approved for 2022-23 and Rs 27.97 lac is approved for 2023-24 • Case search/ Camp Approach- Rs 43.3 lac is approved for 2022-23 and Rs 47.63 lakh is approved for 2023-24 • Spray Pumps & accessories- Rs 72lac is approved for 2022-23 and Rs 79.2 lac is approved for 2023-24 • Operational cost for spray including spray wages- - Rs 87.71 lac is approved for 2022-23 and Rs 96.48 lac is approved for 2023-24. • Mobility/POL/supervision -Rs 8.05 lac is approved for 2022-23 and Rs 8.86 lac is



FM R Co de	Progra mme/ Theme	S.N o.	Scheme/ Activity	Amount Proposed		Total amount recommended by NPCC		Remarks of NPCC/ Ministry
				FY 2022- 23	FY 2023- 24	FY 2022- 23	FY 2023- 24	
								<p>approved for 2023-24.</p> <ul style="list-style-type: none"> Monitoring & Evaluation - Rs 13.2 lac is approved for 2022-23 and Rs 14.52 lac is approved for 2023-24. Training For Spraying- Rs 1.75 lac is approved for 2022 and Rs 1.92 lac is approved for 2023-24 Kala-azar loss of wages - Rs 3.15 lac is approved for 2022-23 and Rs 3.15 lac is approved for 2023-24
		66	AES/JE	1525.6 0	1525.6 0	991.61	990.61	<ul style="list-style-type: none"> ASHA incentive for referral of AES/JE cases to the nearest CHC/DH/Medical College- Propsal 2022-23 Rs 10.00 lac 2023-24 RS 10.00 lac - Activity is approved Budget approved for Approx 1700 AES cases based on the last year reporting considering the 100% refferal by ASHA- Approved Rs 5.1 lac for 2022-23 and Rs 5.1 lac for 2023-24 ICU Establishment in endemic districts – Rs 90 lac is approved for 2022-23 and Rs 90 lac is approved for 2023-24. Capacity Building- Rs 62.53 lakhs is approved for 2022-23 and Rs 62.53 lakhs is approved for 2023-24 Training specific for JE Prevention & Management – Rs 45.13 lac is approved for 2022-23 and Rs 45.13 lac is approved for 2023-24 Strengthening of Sentinel sites which will include Diagnostics and Case Management, supply of kits- RS 1 lac is approved each for 2022-23 and for 2023-24 Payment towards JE kits to NIV Pune- Rs 21.85 lac is approved each for 2022-23 and for 2023-24 IEC/BCC specific to J.E. in endemic areas – Proposal RS - 1102.90 lac for 2022-23 and Rs 1102.90 lac for 2023-24 - Activity recommended. Budget approved based on the expenditure. Rs 660 lac is approved each for 2022-23 and for 2023-24



FM R Co de	Progra mme/ Theme	S.N o.	Scheme/ Activity	Amount Proposed		Total amount recommended by NPCC		Remarks of NPCC/ Ministry
				FY 2022- 23	FY 2023- 24	FY 2022- 23	FY 2023- 24	
								• Monitoring and supervision – Rs 105 lac is approved each for 2022-23 and 2023-24.
		67	Dengue & Chikungunya	2825.5 6	2851.1 6	2851.1 6	2851.1 6	<ul style="list-style-type: none"> • Dengue & Chikungunya: Case management- Rs 10 lac is approved each for 2022-23 and 2023-24. • ASHA Incentive for Dengue and Chikungunya- Rs 1670.59 lac is approved each for 2022-23 and for 2023-24 • Dengue NS1 antigen kit- Rs 15lac is approved for 2022-23 and Rs 18.6 lac is approved for 2023-24 • Training / Workshop (Dengue and Chikungunya)- Rs 11 lac is approved for 2022-23 and Rs 15 lac is approved for 2023-24 • Apex Referral Labs recurrent - Rs 6 lac is approved each for 2022-23 and for 2023-24 • Sentinel surveillance Hospital recurrent - Proposal 2022-23 RS . 68.00 and 2023-24- Rs 86.00 lac Activity approved for identified 54 SSHs and 14 new SSHs@ Rs. 1.00 lakh per SSH as per GoI norms. RS 68 lac is approved each for 2022-23 and for 2023-24 • IEC/BCC for Social mobilization (Dengue and Chikungunya)- Rs 40 lac is approved each for 2022-23 and 2023-24 • Inter-sectoral convergence; Rs 4.75 lac is approved each for 2022-23 and for 2023-24.
		68	Lymphatic Filariasis	5947.3 8	6491.3 0	5923.7 8	5928.1 0	<ul style="list-style-type: none"> • Other operational Cost Row No. 135- Proposal 2022-23 RS 46.20 lac and 2023-24 - 0.00- May be met out from programme management under NHM (sl no 193), Approved amount form NVBDCP -nil • ICT Survey (265000/ EU) (EU / 500000 Population)- - Proposal 2022-23 RS 244.13 lac and 2023-24 RS 268.54 lac "Activity Approved. As per LF new strategy, population restricted to 5 lakh per EU norms for TAS-I in 27 districts (193 EUs) out of which 8 districts (74 EUs) (Sitapur, Mirzapur, Kheri, Kanpur nagar, Hardoi, Fatehpur, Chandauli, Allahabad) for impact Assessment survey and 19 districts (Maharajganj, Balrampur, Deoria, Gorakhpur, Hamirpur, Sant Kabir Nagar, Sant Ravidas nagar (Bhadhoi), Siddharthnagar, Ambedkarnagar, Ballia, Chitrakoot, Faizabad,

FM R Co de	Progra mme/ Theme	S.N o.	Scheme/ Activity	Amount Proposed		Total amount recommended by NPCC		Remarks of NPCC/ Ministry
				FY 2022- 23	FY 2023- 24	FY 2022- 23	FY 2023- 24	
								<p>Jaunpur, Kanpur Dehat, Pilibhit, Pratapgarh, Sonbhadra, Unnao, Varanasi (119 EUs) as per new strategy for TAS-1 are proposed. The cost norm for IDA district is Rs.2.62 lakh/EU as per IDA impact Assessment Guidelines (For EUs at 5 lakh population)." Approved Rs 289.5 lac for 2022-23 and RS 289.5 lac 2023-24</p> <ul style="list-style-type: none"> • Additional Mf Survey (20860/Planning unit) (3 sites per block)- Proposal 2022-23 RS 49.21 Lac and RS 2023-24 Rs 54.13 lac - "Activity approved. Budget recommended for additional MF survey (Pre-TAS) at block level for 354 blocks of 27 districts . The collection of 300 blood slides from 3 sites per block and total blood slides to be collected is 900. The cost norm per block is Rs.12,600/- . " Approved Rs 44.6 Lac for 2022-23 and Rs 44.6 lac for 2023-24 • Mobility support for Rapid Response Team- Rs 43.2 lac is approved and RS 47.52 lac is approved for 2023-24 • Printing of forms/registers for Lymphatic Filariasis- As per NHM printing norms. Rs 98.21 lac is approved for 2022-23 and Rs 98.21 lac is approved for 2023-24 • Monitoring & Supervision Lymphatic Filariasis- Rs 44.9lacis approved for 2022-23 and Rs 44.9 lac is approved for 2023-24 • State Task Force, State Technical Advisory Committee meeting, district coordination meeting,- Fd for 1 meeting at State level and 3 meetings per districts level for 50 districts as per programme norms." Rs 15.5 lac is approvedeach for 2022-23 and for 2023-24 • "Microfilaria Survey (@13600 / Block for non endmeic Districts)"- Proposal for Rs157.76 lac for 2022-23 and RS 173.54 for 2023-24 - "Activity approved. Total number of blocks in 23 districts are 277 and 16 non endemic districts (blocks-143) Agra, Aligarh, Amroha, Badaun, Etah, Firozabad, Ghaziabad , Hapur, Hathras, Jhansi, Kashganj, Lalitpur, Mainpuri, Muradabaad, Sambhal and Shamli.



FM R Co de	Progra mme/ Theme	S.N o.	Scheme/ Activity	Amount Proposed		Total amount recommended by NPCC		Remarks of NPCC/ Ministry
				FY 2022- 23	FY 2023- 24	FY 2022- 23	FY 2023- 24	
								<p>The cost norm of per block is @Rs.7500/-. The collection of 300 slides each from 2 sites per block is required (total 600 slides). State to provide budget break up and calculation details. Approved RS 31.5 lac for 2022-23 and RS 31.5 lac for 2023-24</p> <ul style="list-style-type: none"> "Monitoring & Evaluation (Post MDA assessment by medical colleges (Govt. & private)/ICMR institutions)(@Rs.50000 each MDA district)" Proposal for 2022-23 Rs 29.50 lac and RS 32.45 lac for 2023-24 "Activity approved , State should project this fund under Planning & M & E rather than Surveillance, Research, Review, Evaluation (SRRE). Budget approved for 50 districts as per programme norms for Post MDA assessment activity @ Rs.35,000/- per district. " Approved for Rs 17.5 lac for 2022-23 and Rs 17.5 lac for 2023-24 • Training/sensitization of district level officers on ELF and drug distributors including peripheral health workers- Propsal 2022-23 RS 293.18lac and 2023-24 RS 322.50 lac "Activity approved. Budget approved for 23 MDA districts, 27 TAS 1 proposed districts and 1 TAS cleared districts trainings for Drug Administrator & Supervisor at Block and Municipality, Trainings for MMDP services at State, Districts, Block, Municipality and Sub-centre level." Approved for Rs 375.45 lac for 202-23 and Rs 375.45 lac for 2023-24 • "Honorarium for Drug Administrators including ASHAs and supervisors involved in MDA – Proposal RS 3583.10 lac for 2022-23 and RS 3941.41for 2023-24- "Activity approved - Budget approved for districts proposed for TAS-1 in 2022. In case these 27 districts failed TAS-1 then will observe MDA. State has also proposed Honorarium for supervisor which can be agreed after NPCC discussion as currently under ELF there is no norms for the activity. " Approved amount RS 3832.2 lac for 2022-23 ad RS 3832.2 lac for 2023-24 • "Post-MDA surveillance (for TAS passed districts only @ 70000per district)"- Proposal Rs 0.70 lac for 2022-23 and RS 0.70 for 2023-24 - "Activity approved. Budget approved for 2 EUs of 1 TAS-3 cleared and MDA stopped district @Rs.70000 per EU."Rs 1.4 lac for 2022-23 and RS 1.4 lac for 2023-24



FM R Co de	Progra mme/ Theme	S.N o.	Scheme/ Activity	Amount Proposed		Total amount recommended by NPCC		Remarks of NPCC/ Ministry
				FY 2022- 23	FY 2023- 24	FY 2022- 23	FY 2023- 24	
								<ul style="list-style-type: none"> • Morbidity Management- Proposal 2022-23 Rs 667.77 lac and RS 734.54 lac for 2023-24 - "Activity approved. Budget approved for 26242 Hydrocele operations (As per data shared by state on 1st February, 2022) for FY 2022-23. " Approved amount RS 612.35 lac for 2022-23 and RS 612.35 for 2023-24 • Contingency support- Proposal RS 349.17 lac for 2022-23 and RS 384.09 lac for 2023-24 "Activity approved. RS 349.17 for 2022-23 and RS 349.17 lac 2023-24 is approved. Budget proposed for one computer with printer (Rs.46.20 lakh) may be met from sl no 193. • Specific IEC/BCC at state / districts including VHSC/GK _Proposal RS 291.95 for 2022-23 and RS 321.15 lac for 2023-24 "Activity approved.Budget approved for 51 districts for community mobilization activities likes Community education, and printing materials (banners, posters, pamphlets, flash cards) Nukkad Natak at block PHCs at prominent places,advocacy workshops and MMDP activities for all districts." RS 168.3 for 2022-23 and RS 168.3 for 2023-24 is approved.
ND CP. 3	Nation al Lepros y Eradic ation Progra mme (NLEP)	69	Case detection and Managem ent	1990.9 5	1990.9 5	1990.9 5	1990.9 5	Rs 1990.95 lakhs is approved as proposed by State for each year 2022-23 & 2023-24
		70	DPMR Services: Reconstru ctive surgeries	104.56	104.56	104.56	104.56	Rs 104.56 lakhs is approved as proposed by State for each year 2022-23 & 2023-24
		71	District Awards	18.00	18.00	18.00	18.00	Rs 18 lakhs is approved as proposed by State for each year 2022-23 & 2023-24
		72	Other NLEP	414.14	414.14	414.14	414.14	Rs 414.14 lakhs is approved as proposed by State for each year 2022-23 & 2023-24



FM R Co de	Progra mme/ Theme	S.N o.	Scheme/ Activity	Amount Proposed		Total amount recommended by NPCC		Remarks of NPCC/ Ministry
				FY 2022- 23	FY 2023- 24	FY 2022- 23	FY 2023- 24	
			Compone nts					
ND CP. 4	Nation al Tuberc ulosis Elimin ation Progra mme (NTEP)	73	Drug Sensitive TB (DSTB)	8195.1 7	8642.7 6	8195.1 7	8642.7 6	Rs 8195.17 lakhs is approved for year 2022-23 and Rs 8642.76 is approved for 2023-24 as proposed by State
		74	Nikshay Poshan Yojana	12000. 00	11490. 00	12000. 00	11490. 00	Rs 12000 lakhs is approved for year 2022-23 and Rs 11490.0 is approved for 2023-24 as proposed by State
		75	PPP	7996.0 0	8126.2 9	7996.0 0	8126.2 9	Rs 7996.0 lakhs is approved for year 2022-23 and Rs 8126.29 is approved for 2023-24 as proposed by State
		76	Latent TB Infection (LTBI)	793.26	873.76	793.26	873.76	Rs 793.26 lakhs is approved for year 2022-23 and Rs 873.76 lakhs is approved for 2023-24 as proposed by State
		77	Drug Resistant TB(DRTB)	14212. 61	12257. 1	14212. 61	12257. 10	Rs 14212.61 lakhs is approved for year 2022-23 and Rs12257.10 lakhs is approved for 2023-24 as proposed by State
		78	TB Harega Desh Jeetega Campaign	773.15	773.15	773.15	773.15	Rs 773.15 lakhs is approved for each year 2022-23 and 2023-24 as proposed by State
		79	State specific Initiatives and Innovatio	64.00	64	64.00	64.00	Rs 64 lakhs is approved for each year 2022-23 and 2023-24 as proposed by State



FM R Co de	Progra mme/ Theme	S.N o.	Scheme/ Activity	Amount Proposed		Total amount recommended by NPCC		Remarks of NPCC/ Ministry
				FY 2022- 23	FY 2023- 24	FY 2022- 23	FY 2023- 24	
			ns					
ND CP. 5	Nation al Viral Hepatitis Control Programme (NVHCP)	80	Prevention	96.80	72.4	87.90	72.40	1. OOC: Rs 30 lakhs is approved for outreach activity for FY 2022-23 and Rs 25 lakhs for outreach activity for FY 2023-24 but state to budget under Screening and testing through NGO's. 2. IEC & Printing: Rs 48.40 lakhs is approved for IEC & Printing for FY 2022-23 and Rs 40 lakhs for IEC & Printing for FY 2023-24. 3. Planning & M & E: Rs 9.5 lakhs is approved for State level Meeting cost (Rs 2 lakhs), SVH MU Meeting Costs/OE/Contingency (Rs 2 lakhs) SVH MU Non Recurring Cost (Rs 1.5 lakhs for SVH MU), SVH MU Travel Cost (Rs 4 lakhs) for FY 2022-23. Rs 7.4 lakhs is approved for State level meeting cost (Rs 1.4 lakhs), SVH MU Meeting Costs/OE/Contingency (Rs 2 lakhs) and SVH MU Travel Cost (Rs 4 lakhs) for FY 2023-24.
		81	Screening and Testing through facilities	806.51	820.79	801.91	816.19	1. Diagnostics: Rs 725.16 lakhs is approved for FY 2022-23 and Rs 739.44 lakhs for FY 2023-24 for kits, consumables and sample transportation. 2. Capacity Building: Rs 32.15 lakhs is approved for training of Lab technicians for @ Rs 0.62 lakhs per batch for FY 2022-23 & 2023-24 each. 3. OOC: Rs 44.60 lakhs is approved for outreach activities (Rs 30 lakhs) but state to budget under Screening and testing through NGO's; MTC- Meeting Cost/ Contingency (Rs 9.60 for 6 MTCs) & State- Meeting Cost/ Contingency (Rs 5 lakhs for @ Rs 1 lakh for 5 State labs) for FY 2022 -23 & FY 2023-24 each.
		82	Screening and Testing through NGOs	0.00	0	0.00	0.00	
		83	Treatment	661.94	667.28	661.94	667.28	1. Drugs & Supplies: Rs 524.25 lakhs is approved for Drugs & Supplies (Kind grant - Central Supplies) for FY 2022-23 & FY 2023-24 and Rs 50 lakhs is approved for FY



FM R Co de	Progra mme/ Theme	S.N o.	Scheme/ Activity	Amount Proposed		Total amount recommended by NPCC		Remarks of NPCC/ Ministry
				FY 2022- 23	FY 2023- 24	FY 2022- 23	FY 2023- 24	
								<p>2022-23 and Rs 55.34 lakhs for FY 2023-24 for HBIG procurement under Drugs & Supplies (Cash grant- Budget for procurement done by States).</p> <p>2. Capacity Building: Rs 26.98 lakhs is approved for training of Medical Officers (Rs 21.59 lakhs @ Rs 1.80 lakhs per batch), Pharmacists (Rs 2.98 lakhs @ Rs 0.50 per batch), Peer Support (Rs 0.41 lakh - 1 batch) and DEO's (Rs 2 lakhs @ Rs 0.5 lakh per batch) for FY 2022-23 and FY 2023-24 each.</p> <p>3. OOC: Rs 53.50 lakhs is approved for TC Meeting Cost/ Contingency (Rs 37.5 lakhs) and TC -Management of Hepatitis A & E (Rs 16 lakhs) for FY 2022-23 & FY 2023-24 each.</p> <p>4. IEC & Printing: Rs 7.21 lakhs is approved for Printing /IEC for FY 2022-23 & FY 2023-24 each.</p>
ND CP. 6	Nation al Rabies Control Progra mme (NRCP)	84	Implemen tation of NRCP	503.03	522.04	482.22	482.42	<p>FY 2022-23: Rs 482.22 lakhs is approved for following activities: Rs 65.49 lakhs for capacity building & training, Rs 327.73 lakhs for IEC & printing, Rs 89 lakhs for planning & M&E. In addition Rs 46.8 lakhs is approved towards incentives to IDSP DEO however the budget for the same is added in IDSP column above.</p> <p>FY 2023-24: Rs 482.42 lakhs is approved for approval for following activities: Rs 65.49 lakhs for capacity building & training, Rs 327.93 lakhs for IEC & printing, Rs 89 lakhs for planning & M&E. In addition Rs 46.8 lakhs is approved towards incentives to IDSP DEO however the budget for the same is added in IDSP column above.</p>
ND	Progra	85	Implemen	51.70	81.74	21.72	21.72	For FY 2022-23: Rs 21.72 lakhs is approved for following activities:



FM R Co de	Progra mme/ Theme	S.N o.	Scheme/ Activity	Amount Proposed		Total amount recommended by NPCC		Remarks of NPCC/ Ministry
				FY 2022- 23	FY 2023- 24	FY 2022- 23	FY 2023- 24	
CP. 7	mme for Prevent ion and Control of Leptos pirosis (PPCL)		tation of PPCL					Rs 10 lakhs for diagnostics, Rs 3.22 lakhs for capacity buiding & training, Rs 7 lakhs for IEC & printing, Rs 1.5 lakhs for Planning & M&E. For FY 2023-24: Rs 21.72 lakhs is approved for similar activiies as per FY 2022-23.
ND CP. 8	State specific Initiati ves and Innovat ions	86	Implemen tation of State specific Initiatives and Innovatio ns	0.00	0			
NDCP Sub Total				62917. 36	61894. 08	60574. 75	58765. 39	
NC D.1	Nation al Progra m for Control of Blindne ss and Vision	87	Cataract Surgeries through facilities	2781.3 3	2272.0 0	2781.3 3	2272.0 0	Rs 2781.33 lakhs is approved for year 2022-23 and Rs 2272 lakhs is approved for 2023-24 as proposed by State
		88	Cataract Surgeries through NGOs	7046.6 2	4455.0 0	7046.6 2	4455.0 0	Rs 7046.62 lakhs is approved for year 2022-23 and Rs 4455 is approved for FY 2023-24 as proposed by the State.
		89	Other	132.02	132.02	132.02	132.02	Approvedas proposed by the State.



FM R Co de	Progra mme/ Theme	S.N o.	Scheme/ Activity	Amount Proposed		Total amount recommended by NPCC		Remarks of NPCC/ Ministry
				FY 2022- 23	FY 2023- 24	FY 2022- 23	FY 2023- 24	
	Impair ment (NPCB +VI)		Ophthalmic Interventions through facilities					
		90	Other Ophthalmic Interventions through NGOs	0.00	0.00			
		91	Mobile Ophthalmic Units	0.00	0.00			
		92	Collection of eye balls by eye banks and eye donation centres	31.00	31.00	31.00	31.00	Rs 31 lakhs is approved each for year 2022-23 and for 2023-24 as proposed by State
		93	Free spectacles to school children	702.90	700.00	702.90	700.00	Rs 702.9 lakhs is approved for year 2022-23 and Rs 700 lakhs is approved for 2023-24 as proposed by State
		94	Free	350.36	350.00	350.36	350.00	Rs 350.36 lakhs is approved for year 2022-23 and Rs 350 lakhs is approved for 2023-



FM R Co de	Progra mme/ Theme	S.N o.	Scheme/ Activity	Amount Proposed		Total amount recommended by NPCC		Remarks of NPCC/ Ministry
				FY 2022- 23	FY 2023- 24	FY 2022- 23	FY 2023- 24	
			spectacles to others					24 as proposed by State
		95	Grant in Aid for the health institution s, Eye Bank, NGO, Private Practitioner s	1175.0 0	1175.0 0	1175.0 0	1175.0 0	Rs 1175 lakhs is approved each for year 2022-23 and for 2023-24 as proposed by State
		96	Other NPCB+VI component ts	269.38	263.00	269.38	263.00	Rs 269.38 lakhs is approved for year 2022-23 and Rs 263 lakhs is approved for 2023-24 as proposed by State
NC D.2	Nation al Mental Health Progra m (NMH P)	97	Implemen tation of District Mental Health Plan	3421.0 0	3421.0 0	2646.7 5	2646.7 5	FY 2022-23: Rs 2646.75 lakhs is approved for following activities: Rs 750 lakhs for procurement done by State, Rs 300 lakhs for capacity building & training, Rs 900 lakhs for others including operating costs, Rs 310 lakhs for IEC & printing, Rs 396.75 lakhs for planning & M&E. Fy 2023-23: Rs 2646.75 lakhs is approved for similar activities as FY 2022-23.
		98	State specific Initiatives and	126.00	67.00	117.08	67.00	FY 2022-23: Rs 117.08 lakhs is approved including non-recurring cost of 41 lakhs for establishing teleconsultation units in 3 Mental Health Hospital, and 61.08 for engaging HR on project basis under OOC; and 15 lakhs for drugs.



FM R Co de	Progra mme/ Theme	S.N o.	Scheme/ Activity	Amount Proposed		Total amount recommended by NPCC		Remarks of NPCC/ Ministry
				FY 2022- 23	FY 2023- 24	FY 2022- 23	FY 2023- 24	
			Innovatio ns					FY 2023-24: Rs 67 lakhs is approved for continuing the teleconsultation services as proposed by the State
NC D.3	Nation al Progra mme for Health Care for the Elderly (NPHC E)	99	Geriatric Care at DH	937.50	937.50	879.00	879.00	Rs. 69.00 lakhs is approved for each year 22-23 & 23-24 for recurring grant of Machinery & Equipment's for 46 DHs reported operational for IPD & Physio services. Rs. 750.00 lakhs is approved for each year 22-23 & 23-24 under Drugs & Consumables for 75 district @ 10.00 lakhs per district. Rs. 60.00 lakhs is approved for each year 22-23 & 23-24 for 3 days CGA Module Trainings of MO, SN & Physiotherapists at all 75 DHs.
		100	Geriatric Care at CHC/SDH	802.00	802.00	18.50	18.50	Rs. 18.50 lakhs is approved for each year 22-23 & 23-24 for recurring grant of Machinery & Equipments @0.50 lakh for 37 CHCs reported operational for Physio services . Rs. 375.00 lakhs proposed for each year 22-23 & 23-24 under Planning & monitoring for Miscellaneous cost for running Geriatric units @5 lakhs per distt for 75 distt., is Not approved . No such provision under the programme.
		101	Geriatric Care at PHC/ SHC	0.00	0.00			
		102	Communit y Based Interventi on	225.00	225.00	150.00	150.00	Rs. 150.00 lakhs is approved for each year 22-23 & 23-24 @ 2.00/distt (as per cost norms) for printing, IEC activities & celebration of IDOP at all districts by conducting multispecialty camps (with provision of Geriatrician, Orthopedic, Ophthalmology, ENT, Dental, Neuro & Psychiatry etc.) for comprehensive geriatric assessment for 15 days in the month of October at DH level. <i>State has 10.2 % population of elderly above 60 year of age.</i>
		103	State specific	600.00	600.00	0.00	0.00	Rs. 600.00 lakhs proposed for each year 22-23 & 23-24 under ASHA Incentives for Formation of Elderly Club - One time @ Rs. 500 / ASHA, is Not approved. No such

FM R Co de	Progra mme/ Theme	S.N o.	Scheme/ Activity	Amount Proposed		Total amount recommended by NPCC		Remarks of NPCC/ Ministry
				FY 2022- 23	FY 2023- 24	FY 2022- 23	FY 2023- 24	
			Initiatives and Innovatio ns					provision under the programme.
NC D.4	Nation al Tobacc o Control Progra mme (NTCP)	104	Implemen tation of COTPA - 2003	919.25	919.25	919.25	919.25	Rs 919.25 lakhs is approved for each year 2022-23 and for 2023-24 as proposed by State
		105	Implemen tation of ToEFI guideline	225.00	225.00	225.00	225.00	Rs 225 lakhs is approved for each year 2022-23 and for 2023-24 as proposed by State
		106	Tobacco Cessation	1608.0 0	2208.0 0	1608.0 0	2208.0 0	Rs 1608 lakhs is approved for year 2022-23 and Rs 2208 lakhs is approved for 2023-24 as proposed by State
NC D.5	Nation al Progra mme for Prevent ion and Control of Diabete s, Cardio vascula r	107	NCD Clinics at DH	1720.0 0	1720.0 0	975.00	975.00	<p>2022-23 Rs. 900 lakhs is approved for Drugs and supplies at 75 DH @Rs. 12 lakhs Rs. 225 lakhs is approved for approval for Training at District level and shifted to Other NPCDCS Component (sl no 110) Rs. 450 lakhs is approved for Distt NCD Cell for Prog. Mgmt cost and shifted to Other NPCDCS Component (Sl no 110) Rs. 75 lakhs approved for for contingency at DH As per NPCDCS OG, there is no running cost for CCU. Rs. 70 lakhs is not approved proposed for running cost of CCU</p> <p>2023-24 Rs. 900 lakhs is approved for Drugs and supplies at 75 DH @Rs. 12 lakhs Rs. 225 lakhs is approved for approval for Training at District level and shifted to Other NPCDCS Component (Sl No 110)</p>



FM R Co de	Progra mme/ Theme	S.N o.	Scheme/ Activity	Amount Proposed		Total amount recommended by NPCC		Remarks of NPCC/ Ministry
				FY 2022- 23	FY 2023- 24	FY 2022- 23	FY 2023- 24	
	Disease and Stroke (NPCD CS)							Rs. 450 lakhs is approved for approval for Distt NCD Cell for Prog. Mgmt cost and shifted to Other NPCDCS Component (SI no 110) Rs. 75 lakhs is approved for approval proposed for contingency at DH As per NPCDCS OG, there is no running cost for CCU. Rs. 70 lakhs is NOT approved proposed for running cost of CCU
		108	NCD Clinics at CHC/SDH	3670.9 2	3670.9 2	2499.0 0	2499.0 0	<u>2022-23</u> Rs. 1666 lakhs is approved for approval for Drugs and supplies at 833 CHC @Rs. 2 lakhs Rs. 833 lakhs is approved for approval for Contingency at 833 CHCs Rs. 1171.92 lakhs is approved for PBS equipments for 4883 SC (15 new districts) and shifted to Other NPCDCS Component <u>2023-24</u> Rs. 1666 lakhs is approved for Drugs and supplies at 833 CHC @Rs. 2 lakhs Rs. 833 lakhs is approved for Contingency at 833 CHCs Rs. 998.64 lakhs is approved for PBS equipments for 4161 SC (15 new districts) and shifted to Other NPCDCS Component
		109	Cardiac Care Unit (CCU/ICU) including STEMI	0.00	0.00			
		110	Other NPCDCS Compone nts	7528.5 0	7089.3 1	9189.0 4	8561.3 1	<u>2022-23</u> Rs. 1171.92 lakhs proposed for PBS equipments for 4883 SC (15 new districts) under CHC NCD Clinic. It has been shifted under Equipmnt of Other NPCDCS Component (from sl no 108). It is approved. Rs. 1275.82 lakhs is approved for Drugs and supplies for PBS at 9113 units @Rs. 14000/-



FM R Co de	Progra mme/ Theme	S.N o.	Scheme/ Activity	Amount Proposed		Total amount recommended by NPCC		Remarks of NPCC/ Ministry
				FY 2022- 23	FY 2023- 24	FY 2022- 23	FY 2023- 24	
								<p>Rs 905.25 lakhs is approved for Consumables at 3621 PHC @Rs.25000/- Rs 35 lakhs is approved for drugs and supplies at 7 CCU @ Rs.5 lakhs and shifted to CCU/ICU and STEMI Rs. 2865.13 lakhs is approved for consumables at 11461 SC @23500/- Rs. 20 lakhs is approved for training of all stakeholders under NPCDCS Rs. 454.45 lakhs is approved for PBS training Rs. 20 lakhs is approved for approval state level IEC activities Rs. 455.65 lakhs is approved for PBS Printing Rs. 90.53 lakhs is approved for printing at 3621 PHC @Rs. 2500/- Rs. 286.51 lakhs is approved for printing at 11461 SC @Rs. 2500/- Rs. 24 lakhs for Prog. Mgmt cost for State NCD Cell may be recommended for approval. Rs. 245 lakhs propsoed for distt. IEC activities under State Specific Initiative. It has been shifted under IEC & Printing of Other NPCDCS Components (sl no 107) - recomm is approved. Rs. 699.78 lakhs propsoed for PBS IEC activities under State Specific Initiative. It has been shifted under IEC & Printing of Other NPCDCS Components (sl no 107)- is approved. Rs. 225 lakhs propsoed for Distt. level training under NCD Clinic at DH level. It has been shifted under capacity building of Other NPCDCS Components. It is approved. Rs. 450 lakhs propsoed for Distt. Prog. & Mgmt. cost under NCD Clinic at DH level.It has been shifted under Planning & M&E of Other NPCDCS Components. It is approved.</p> <p><u>2023-24</u> Rs. 998.64 lakhs proposed for PBS equipments for 4161 SC (15 new districts) under CHC NCD Clinic. It has been shifted under Equipmnt of Other NPCDCS Component. It is approved.</p>



FM R Co de	Progra mme/ Theme	S.N o.	Scheme/ Activity	Amount Proposed		Total amount recommended by NPCC		Remarks of NPCC/ Ministry
				FY 2022- 23	FY 2023- 24	FY 2022- 23	FY 2023- 24	
								<p>Rs. 1275.82 lakhs v for Drugs and supplies for PBS at 9113 units @Rs. 14000/-</p> <p>Rs 905.25 lakhs v for Consumables at 3621 PHC @Rs.25000/-</p> <p>Rs 35 lakhs for approval for drugs and supplies at 7 CCU @ Rs.5 lakhs and shifted to CCU/ICU and STEMI</p> <p>Rs. 2865.13 lakhs is approved for consumables at 11461 SC @23500/-</p> <p>Rs. 20 lakhs is approved for training of all stakeholders under NPCDCS</p> <p>Rs. 20 lakhs for is approved for state level IEC activities</p> <p>Rs. 455.65 lakhs is approved for PBS Printing</p> <p>Rs. 90.53 lakhs is approved for printing at 3621 PHC @Rs. 2500/-</p> <p>Rs. 286.51 lakhs is approved for printing at 11461 SC @@Rs. 2500/-</p> <p>Rs. 24 lakhs for Prog. Mgmt cost for State NCD Cell may be recommended for approval.</p> <p>Rs. 245 lakhs propsoed for distt. IEC activities under State Specific Initiative. It has been shifted under IEC & Printing of Other NPCDCS Components. It is approved.</p> <p>Rs. 699.78 lakhs propsoed for PBS IEC activities under State Specific Initiative. It has been shifted under IEC & Printing of Other NPCDCS Components. It is approved .Rs. 225 lakhs propsoed for Distt. level training under NCD Clinic at DH level. It has been shifted under capacity building of Other NPCDCS Components. It is approved .</p> <p>Rs. 450 lakhs propsoed for Distt. Prog. & Mgmt. cost under NCD Clinic at DH level.It has been shifted under Planning & M&E of Other NPCDCS Components. It is approved.</p>
		111	State specific Initiatives and Innovations	944.78	944.78	944.78	944.78	<p>2022-23</p> <p>Rs. 245 lakhs is approved for distt. level IEC activities and shifted to Other NPCDCS Componnet</p> <p>Rs. 699.78 lakhs is approved for PBS IEC&Printing at 13996 HWCs and shifted to Other NPCDCS Component</p>



FM R Co de	Progra mme/ Theme	S.N o.	Scheme/ Activity	Amount Proposed		Total amount recommended by NPCC		Remarks of NPCC/ Ministry
				FY 2022- 23	FY 2023- 24	FY 2022- 23	FY 2023- 24	
								<u>2023-24</u> Rs. 245 lakhs is approved for distt. level IEC activities and shifted to Other NPCDCS Componnet Rs. 699.78 lakhs is approved for PBS IEC&Printing at 13996 HWCs and shifted to Other NPCDCS Component
NC D.6	Pradha n Mantri Nation al Dialysis Progra mme (PMND P)	112	Haemodia lysis Services	5963.3 7	6659.7 1	5963.3 7	6659.7 1	Ongoing Activity Rs. 5963.37 lakhs is approved for dialysis services in FY 2022-23. The state is advised to implement services in all the districts of the state. In FY 2023-24, Rs. 6659.71 lakhs is approved as proposed by the State.
		113	Peritoneal Dialysis Services	1000.0 0	1000.0 0	1000.0 0	1000.0 0	Ongoing Activity Rs. 1000 lakhs is approved for implementing the peritoneal dialysis services in FY 2022-23. In FY 2023-24, Rs. 1000 lakhs is approved as proposed by the State.
NC D.7	Nation al Progra m for Climat e Change and Human Health (NPCC HH)	114	Implemen tation of NPCCHH	4149.2 5	4149.2 5	1134.0 0	1246.0 0	<u>FY 2021-22:</u> Rs 1134 lakhs is approved for following activities: Rs 175 lakhs for capacity building & training, budget proposed under other operating cost pertains to programme management to be shifted under planning and and M&E, Rs 60.25 lakhs for IEC & printing, Rs 60.25 lakhs for similar activities planning & M&E, Rs 20 lakhs for surveillance & research, evaluation, Approval for HRH has been shifted under sl no 184 <u>FY 2023-24:</u> Rs 1246 is approved for similar activities (However Consultant salary is recommended for 12 months in Fy 2023-24, Shifted to sl no 184).



FM R Co de	Progra mme/ Theme	S.N o.	Scheme/ Activity	Amount Proposed		Total amount recommended by NPCC		Remarks of NPCC/ Ministry
				FY 2022- 23	FY 2023- 24	FY 2022- 23	FY 2023- 24	
NC D.8	Nation al Oral health progra mme (NOHP)	115	Implemen tation at DH	1044.0 0	1044.0 0	1044.0 0	1044.0 0	FY 2022-23: Rs 1044 lakhs is approved for following activities: Activity 1: Rs 375 lakhs for diagnostics, Activity 2: Rs 5 lakhs for Capacity Building, Activity 3: Rs 284 lakhs for Others including Operational Cost, Activity 4: Rs 380 lakhs for IEC & Printing FY 2023-24: Rs 1044 lakhs is approved for following activities: Activity 1: Rs 375 lakhs for diagnostics, Activity 2: Rs 5 lakhs for Capacity Building, Activity 3: Rs 284 lakhs for Others including Operational Cost, Activity 4: Rs 380 lakhs for IEC & Printing
		116	Implemen tation at CHC/SDH	0.00	0.00			
		117	Mobile Dental Units/Van	0.00	0.00			
		118	State specific Initiatives and Innovatio ns	450.00	0.00	450.00	0.00	Rs 450 lakhs is approved for FY 2022-23, as proposed by the State.
NC D.9	Nation al Progra mme	119	Implemen tation of NPPC	638.00	638.00	401.00	538.00	Rs. 225.00 Lakhs is approved for Renovation of PC unit/OPD/beds/ equipments for 15 new districts every year i.e. in 2022-23 and 2023-24. Rs. 90.00 Lakhs is approved for drugs and consumables for 18 districts (03 old and 15 new) and Rs. 165.00 lakhs for 33 districts (18 old + 15 new) for 2023-24. @ 05.00 lakh



FM R Co de	Progra mme/ Theme	S.N o.	Scheme/ Activity	Amount Proposed		Total amount recommended by NPCC		Remarks of NPCC/ Ministry
				FY 2022- 23	FY 2023- 24	FY 2022- 23	FY 2023- 24	
	on palliati ve care (NPPC)							per district. Rs. 36.00 Lakhs is approved for 2022-23 for training of 02 MOs and 02 SNs from 18 districts and Rs. 68.00 lakhs for 2023-24 for Training 02 MOs and 04 SNs from 33 districts. And also One orientation training needs to be conducted at state level of one day for sensitizing DPOs, SPOs, CMHOs, etc. regarding NPPC Programme services. Rs. 32.00 Lakhs is approved for 2022-23 and Rs. 47.00 is approved for 2023-24 (15 new districts every year i.e. in 2022-23 and 2023-24 @ Rs. 1.00 lacs per districts and Rs. 2.00 lacs for IEC at State Palliative Care Cell). Rs. 18.00 Lakhs is approved for 2022-23 and Rs. 33.00 Lakhs for 2023-24 for Misc. Travel / POL/ Stationery / Communication/operational expences etc. as per programme guidelines.
NC D.1 0	Nation al Progra mme for Prevent ion and Control of Fluoros is (NPPC F)	120	Implemen tation of NPPCF	39.00	42.90	39.00	42.90	Rs 39 lakhs is approved for FY 2022-23 and rs 42 lakhs for FY 2023-24, as proposed by State.
NC D.1 1	Nation al Progra	121	Screening of Deafness	761.90	86.00	671.40	81.00	Rs 671 is approved for FY 2022-23 (Rs. 5.00 lakhs as office expenditure, computer expenditure and stationary expenditure is not approved,



FM R Co de	Progra mme/ Theme	S.N o.	Scheme/ Activity	Amount Proposed		Total amount recommended by NPCC		Remarks of NPCC/ Ministry
				FY 2022- 23	FY 2023- 24	FY 2022- 23	FY 2023- 24	
	mme for Prevent ion and Control of Deafne ss (NPPC D)							Rs 81 lakhs is approved for Fy 2023-23 for activities as proposd by State.
		122	Managem ent of Deafness	160.00	160.00	160.00	160.00	Rs 160 lakhs is approved each for FY 2022-23 & 2023-24.
		123	State Specific Initiatives	0.00	0.00			
NC D.1 2	NPPM T&BI	124	Support for Burn Units	0.00	0.00			
		125	Support for Emergenc y Trauma Care	0.00	0.00			
NC D.1 3	State specific Progra mme Interve ntions	126	Implemen tation of State specific Initiatives and Innovatio ns	0.00	0.00			
NCD Sub Total				49422. 08	45987. 64	43522. 78	40243. 22	



FM R Co de	Progra mme/ Theme	S.N o.	Scheme/ Activity	Amount Proposed		Total amount recommended by NPCC		Remarks of NPCC/ Ministry
				FY 2022- 23	FY 2023- 24	FY 2022- 23	FY 2023- 24	
HS S(U)1	Compr hensiv e Primar y Health care (CPHC)	127	Developm ent and operations of Health & Wellness Centers - Urban	8479.2 2	8437.2 2	8479.2 2	7989.6 2	<p>Rs. 8479.22 L is approved for FY 2022-23 and Rs. 7989.62 L is approved for FY 2023-24 for following activities-</p> <p>1) Rs.1275 L each for FY 2022-23 and FY 2023-24 towards ASHA incentives for additional range of services under CPHC @ Rs. 1000/month/ASHA for 10625 existing ASHAs for 12 months.</p> <p>2) Rs. 786.25 L each for FY 2022-23 and FY 2023-24 towards incentives to ASHA for CBAC @Rs. 10/CBAC for 740 forms per ASHA for 10625 ASHAs</p> <p>3) Rs. 101 L for</p> <p>(a) Rs. 60.6 L for Computer and printer @Rs. 0.60 L/UPHC-HWC for IT support for 101 new proposed HWC including 1 laptop/computer with printer as per CPHC guidelines</p> <p>(b) Branding and IEC- Rs 40.4 L @Rs.0.40 L/ UPHC-HWC for 101 newly proposed UPHC-HWC (for FY 2022-23 only).</p> <p>4) Rs. 4615 L each for FY 2022-23 and FY 2023-24 for drugs @Rs.6.5 L/UPHC-HWC for 710 UPHC-HWC including newly proposed UPHCs-HWCs.</p> <p>5) Rs. 388.6 L @Rs.0.10 L/smartphone for 3886 ASHA (2022 approved last year and 1864 new proposed). As per NPCC discussion, 1864 New ASHAs are approved (for FY 2022-23 only).</p> <p>6) Rs. 71 L each for FY 2022-23 and FY 2023-24 towards IT support @Rs.0.10 L/UPHC-HWC for 710 UPHC-HWC.</p> <p>7) Rs.255 L each for FY 2022-23 and FY 2023-24 for Mobile recharge @Rs.200/pm/ASHA for 10625 ASHAs.</p> <p>8) Rs. 42.5 L each for FY 2022-23 and FY 2023-24 for training of MO and SN under CPHC for expanded service packages-Rs. 16.1 L @Rs. 0.10 L/MO for 161 MO's and Rs. 26.4 L @Rs. 0.075 L/SN for 352 SNs</p> <p>9) Rs. 182.46 L each for FY 2022-23 and FY 2023-24 for ASHA training under CPHC @Rs. 0.03 L/ ASHA for 6082 ASHA (4012 ASHAs at 101 new HWCs & pending 2070 ASHA)</p>



FM R Co de	Progra mme/ Theme	S.N o.	Scheme/ Activity	Amount Proposed		Total amount recommended by NPCC		Remarks of NPCC/ Ministry
				FY 2022- 23	FY 2023- 24	FY 2022- 23	FY 2023- 24	
								10) Rs. 49.25 L each for FY 2022-23 and FY 2023-24 for MPW training under CPHC @Rs. 0.05 L/MPW for 985 MPWs (505 MPWs/ANMs at 101 new HWCs & pending 480 ANM/MPW) 11) Rs. 305 L each for FY 2022-23 and FY 2023-24 for IEC & Wellness activities @0.50 L/HWC-UPHC for 610 HWC-UPHC 12) Rs. 408.16 L each for FY 2022-23 and FY 2023-24 for printing of CBAC and Family folder – Rs.207.68 L @ Rs. 5/CBAC form, 740 CBAC form per ASHA for 5613 ASHA & Rs. 200.48 L @Rs 10/Family Folder for 400 Household per ASHA for 5012 ASHAs.
		128	Wellness activities at HWCs-Urban	0.00	0.00			
		129	Teleconsultation facilities at HWCs-Urban	0.00	0.00			
HS S(U)2	Comm unity Engage ment	130	ASHA (including ASHA Certification and ASHA benefit package)	4444.3 2	3815.5 0	4444.3 2	3729.2 4	Rs. 4444.32 L is approved for FY 2022-23 and Rs. 3729.24 L is approved for FY 2023-24 for the following- <u>FY 2022-23- Rs. 4444.32 L for</u> 1-Routine and Recurring incentive to ASHA- Rs. 2773.68 L @Rs. 2000/pm/ASHA for 10625 existing ASHAs for 12 months and 1864 new ASHAs for 06 months. 2-Health Promotion Day incentive to ASHA- Rs. 255 L @ 200/pm/ASHA for 10625 existing ASHAs for 12 months 3-PMMVY incentive to ASHAs- Rs 159.38 L @ Rs 100/beneficiary for 159375 beneficiaries for 10625 ASHA 4-Induction ToT for ASHA trainers – Rs. 34.45 L @ Rs. 3.41 L/batch for 10 batches



FM R Co de	Progra mme/ Theme	S.N o.	Scheme/ Activity	Amount Proposed		Total amount recommended by NPCC		Remarks of NPCC/ Ministry
				FY 2022- 23	FY 2023- 24	FY 2022- 23	FY 2023- 24	
								<p>and module printing cost @ Rs. 125/ module for 300 Participant</p> <p>5-Induction Training for ASHA- Rs. 181.38 L @ Rs.1.376 L/batch 129 batches and module cost @ Rs. 100/module/ASHA for 3874 ASHAs (1864 new ASHA + 1410 pending ASHAs and 600 dropout ASHAs)</p> <p>6- Module 6&7 Training for ASHA- Rs. 815.67 L for Rs. 802.62 L @Rs. 0.882 L /batch for 910 batches for module 6&7 and Rs. 13.05 L @Rs. 100/module for the printing of 13050 modules.</p> <p>7-Award for ASHA- Rs. 4.84 L for every cluster of 150 ASHA one award each (III @Rs.1000, II- Rs. 2000,I-Rs.5000)</p> <p>8-Drug kit for new ASHAs- Rs.29.15 L @ Rs 750/drug kit for 3886 ASHAs (2022 approved in last year and 1864 new ASHAs)</p> <p>9-HBNC Kit- Rs. 50 L @Rs.1000/kit for 5000 ASHAs (3136 Old ASHA and 1864 new ASHAs)</p> <p>10- ASHA uniform- Rs. 106.25 L @Rs. 1000 for 10625 Urban ASHA for providing 02 sets of uniform to ASHAs.</p> <p>11-UHIR and Voucher- Rs. 34.53 L @ Rs 325/ASHA (@Rs 300/UHIR & @Rs 25/Voucher) for 10625 ASHA</p> <p><u>FY 2023-24 - Rs. 3729.24 L for</u></p> <p>1-Routine and Recurring incentive to ASHA- Rs. 2997.36 L @Rs. 2000/pm/ASHA for 12489 existing ASHAs for 12 months</p> <p>2-Health Promotional day incentive to ASHA- Rs. 299.73 L @ 200/pm/ASHA for 12489 ASHAs for 12 months</p> <p>3-PMMVY incentive to ASHAs- Rs 187.33 L @ Rs 100/beneficiary for 187335 beneficiaries for 12489 ASHA</p> <p>5-Induction Training for ASHA- Rs. 27.52 L @ Rs.1.376 L/batch 20 batches and module cost @ Rs. 100/module/ASHA for 600 ASHAs dropout ASHAs</p> <p>6- Module 6&7 Training for ASHA- Rs. 36.48 L for Rs. 35.28 L @Rs. 0.882 L /batch</p>



FM R Co de	Progra mme/ Theme	S.N o.	Scheme/ Activity	Amount Proposed		Total amount recommended by NPCC		Remarks of NPCC/ Ministry
				FY 2022- 23	FY 2023- 24	FY 2022- 23	FY 2023- 24	
								for 40 batches for module 6&7 and Rs. 1.2 L @Rs. 100/module for printing of 1200 modules (printing of module 6&7) 7-Award for ASHA- Rs. 4.84 L for every cluster of 150 ASHA one award each (III @Rs.1000, II- Rs. 2000,I-Rs.5000) 8-Drug kit for new ASHAs- Rs.4.5 L @ Rs 750/drug kit for 600 ASHAs 9-HBNC Kit- Rs. 6 L @Rs.1000/kit for 600 ASHAs 10- ASHA uniform- Rs. 124.89 L @Rs. 1000 for 12489 Urban ASHA for providing 02 sets of uniform to ASHAs. 11-UHIR and Voucher- Rs. 40.59 L @ Rs 325/ASHA (@Rs 300/UHIR & @Rs 25/Voucher) for 12489 ASHA
		131	MAS	143.29	78.24	142.60	21.25	Rs. 142.6 L is approved for FY 2022-23 and Rs. 21.25 L is approved for FY 2023-24 for following activities- 1) Rs. 105.35 Lakhs towards MAS orientation for FY 2022-23 @Rs. 0.43 L /batch for total 245 batches (137 batches of 2022 new MAS and 113 batches for existing MAS- 02 members per MAS). 2)Rs. 16 Lakhs for FY 2022-23 towards State level TOT @ Rs. 1.6 L/batch for 10 batches including cost of module printing (module and trainer notes) for each participant for 300 participants @ Rs. 100/module. 3) Rs. 21.25 L each for FY 2022-23 and FY 2023-24 @Rs.200/register/MAS for 10625 MAS including 2022 new MAS for printing of MAS Registers.
		132	JAS	0.00	0.00			
		133	RKS	2.49	2.49	2.49	2.49	Rs 2.49 L is approved for FY 2022-23 and Rs. 2.49 L is approved for FY 2023-24 for printing of RKS register @ Rs 350/register for 710 UCHCs including 100 new UPHCs



FM R Co de	Progra mme/ Theme	S.N o.	Scheme/ Activity	Amount Proposed		Total amount recommended by NPCC		Remarks of NPCC/ Ministry
				FY 2022- 23	FY 2023- 24	FY 2022- 23	FY 2023- 24	
								Rs. 840.66 Lakhs is approved for FY 2022-23 following activities-
		134	Outreach activities	898.16	892.26	840.66	836.02	<p>1) Rs 217.14 Lakhs each for FY 2022-23 and FY 2023-24 @ Rs 500/-pm per ANM as mobility support for 3619 ANMs for 12 months.</p> <p>2) Rs 434.28 Lakhs each for FY 2022-23 and FY 2023-24 @ Rs 250/-per UHND for 4 UHNDS/ ANM/ month for 3619 ANMs for 12 months.</p> <p>3) Rs 184.60 Lakhs each for 710 UPHCs @ Rs. 6500/ quarter/special outreach camps for 12 months.</p> <p>4) Rs. 4.64 Lakhs for FY 2022-23 - Rs. 2.24 Lakhs for Visibility protocol for each 56 RBSK MHT vehicle and Rs. 2.40 Lakhs for Equipments for 16 new U-MHTs.</p> <p>Rs 836.02 lakhs is approved for FY 2023-24 for activities as proposed by the State.</p>
		135	Mapping of slums and vulnerable population	0.00	0.00			
		136	Other Community Engagement Components	0.00	0.00			
HS	Public	137	Urban	5689.0	1917.0	5140.0	1917.0	Rs. 5140 Lakhs is approved for FY 2022-23 and Rs. 1917 Lakhs is approved for FY



FM R Co de	Progra mme/ Theme	S.N o.	Scheme/ Activity	Amount Proposed		Total amount recommended by NPCC		Remarks of NPCC/ Ministry
				FY 2022- 23	FY 2023- 24	FY 2022- 23	FY 2023- 24	
S(U)3	Health Institut ions as per IPHS norms		PHCs	0	0	0	0	2023-24 for following activities- 1) Rs. 1917 Lakhs each for FY 2022-23 and FY 2023-24 towards rent of 639 U-PHCs (@ Rs 25000/mon for 12 months. The State may use the rent differentially on actual basis. 2) Rs. 2620 Lakhs for FY 2022-23 for New Construction of 20 UPHCs @ Rs. 131 Lakhs per UPHC (Varanasi-18, Meerut-1 and bulandsaher-1). 100% of total Project cost is being recommended. 3) Rs 303 Lakhs for FY 2022-23 for Computer, Printer etc. @ Rs. 0.5 Lakhs for 606 U-PHCs including new 100 U-PHCs. As per State existing 506 U-PHCs are not having computers and all reporting are presently being done from district level. 4) Rs. 300 Lakhs for FY 2022-23 for equipments and furniture @3 Lakhs/ UPHCs for 100 New UPHCs as per actuals.
		138	Urban CHCs and Maternity Homes	0.00	0.00			
HS S(U)4	Quality Assura nce	139	Quality Assurance Implemen tation & Mera Aspataal	0.00	0.00			
		140	Kayakalp	0.00	0.00			
		141	Swachh Swasth Sarvatra	0.00	0.00			
HS	HRH	142	Remunera	27277.	28764.	27275.	28466.	7164 positions of service delivery staff and 976 programme management staff is



FM R Co de	Progra mme/ Theme	S.N o.	Scheme/ Activity	Amount Proposed		Total amount recommended by NPCC		Remarks of NPCC/ Ministry
				FY 2022- 23	FY 2023- 24	FY 2022- 23	FY 2023- 24	
S(U .5			tion for all NHM HR	17	99	49	14	<p>approved as per discussion in NPCC. Details of the Posts recommended are provided in the HR Annexure.</p> <p>Lumpsum amount of Rs. 222.80 Lakhs in FY 2022-23 and Rs 223.09 Lakhs for FY 2023-24 is recommended for support staff. Rs 167.70 Lakhs in FY 2022-23 and Rs 176.09 Lakhs in FY 2023-24 is recommended 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. Recommended Annual Increment as per the principles mentioned in the HR Annexure. EPF (Employer's contribution) @ 13.36% is recommended 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 all the positions approved are 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 (Allowanc e, Incentives, staff welfare fund)	292.89	307.33	292.89	307.33	<p>RCH comments- Rs 292.89 Lakhs is approved for FY 2022-23 and Rs. 307.33 lakhs is approved for FY 2023-24 for following activities-</p> <p>a) Rs 280.17 Lakhs for incentives to service providers for 186783 PPIUCD insertions @Rs 150/PPIUCD insertion/Service provider.</p> <p>b)Rs 8.34 Lakhs for incentives to service providers for 5560 PAIUCD insertions @Rs</p>



FM R Co de	Progra mme/ Theme	S.N o.	Scheme/ Activity	Amount Proposed		Total amount recommended by NPCC		Remarks of NPCC/ Ministry
				FY 2022- 23	FY 2023- 24	FY 2022- 23	FY 2023- 24	
								150/PAIUCD insertion/Service provider.
								c) Rs 4.38 Lakhs for incentive to RMNCH+A counselor @Rs 50/PPIUCD insertion if the PPIUCD insertions is more than 30 % against institutional delivery or more than 10%PPS in their respective facility. d) Rs 307.33 Lakhs is approved for FY 2023-24 as per State proposal.
		144	Incentives under CPHC	2636.40	2636.40	2636.40	2636.40	Rs. 2636.4 Lakhs is approved each for FY 2022-23 and FY 2023-24 for following activities- 1) Rs. 1278 Lakhs each for FY 2022-23 and FY 2023-24 for Team based incentives for 710 UPHCs-HWCs @ Rs. 1.8 L/UPHC-HWC. 2) Rs. 1358.4 Lakhs each for FY 2022-23 and FY 2023-24 for Performance Based Incentives for 566 contractual MOs@ Rs. 0.20 L/month for 12 months.
		145	Costs for HR Recruitme nt and Outsourci ng	0.00	0.00			
HS (U)6	Techni cal Assista nce	146	Planning and Program Managem ent	910.94	808.92	699.60	731.28	Rs. 699.6 Lakhs is approved for FY 2022-23 and Rs. 731.28 Lakhs is approved for FY 2023-24 for following activities 1) Rs. 79.68 Lakhs each for FY 2022-23 and FY 2023-24 towards mobility support of 18 Div.PMUs @ Rs 33000/mon/ Div.PMU and SPMU @ Rs.70000/mon for 12 months.



FM R Co de	Progra mme/ Theme	S.N o.	Scheme/ Activity	Amount Proposed		Total amount recommended by NPCC		Remarks of NPCC/ Ministry
				FY 2022- 23	FY 2023- 24	FY 2022- 23	FY 2023- 24	
								<p>2) Rs. 178.80 Lakhs each for FY 2022-23 and FY 2023-24 towards mobility support of 25 DPMUs (having > 10 UPHCs) @ Rs. 33000/mon, 33 DPMUs (having less than 3 UPHCs) @ Rs. 15000/mon and remaining 17 DPMUs @ Rs. 10000/mon for 12 months.</p> <p>3) Rs. 42.48 Lakhs each for FY 2022-23 and FY 2023-24 towards mobility support of 46 CCPMs @ Rs 5000/mon/ CCPM and for 124 Public Health Managers @ Rs. 1000/mon/ PHM for 12 months.</p> <p>4) Rs. 42 Lakhs each for FY 2022-23 and FY 2023-24 towards office expense including meetings, TA etc. for SPMU @Rs. 80000/mon & Rs 15000/mon/ Div PMU for 18 Div.PMU for 12 months.</p> <p>5) Rs. 150 Lakhs each for FY 2022-23 and FY 2023-24 towards office expenses including meetings, TA/DA etc. for 25 DPMUs (having > 10 UPHCs) @ Rs 20,000/mon/ DPMU and 50 DPMUs @ Rs. 15000/mon for 12 months.</p> <p>6) Rs. 16.56 Lakhs each for FY 2022-23 and FY 2023-24 towards office expenses for 46 CCPM @Rs. 3000/mon/ CCPM for 12 months.</p> <p>7) Not approved establishment cost for 5 CCPM & 124 Public Health Managers. These Staff to be headquartered at U-PHCs as they are not to be a standalone positions.</p> <p>8) Rs. 190.08 Lakhs for FY 22-23 towards Mobility support for RBSK Mobile health team for 40 teams for 12 months and for 16 new MHT for 6 months and Rs. 221.76</p>



FM R Co de	Progra mme/ Theme	S.N o.	Scheme/ Activity	Amount Proposed		Total amount recommended by NPCC		Remarks of NPCC/ Ministry
				FY 2022- 23	FY 2023- 24	FY 2022- 23	FY 2023- 24	
								Lakhs for FY 23-24 towards Mobility support for RBSK Mobile health team for 56 teams.
HS S(U)7	Access	147	PPP	0.00	0.00			
HS S(U)8	Innovat ion	148	State specific Program me Innovatio ns and Interventi ons	0.00	0.00			
HS S(U)9	Untied Grants	149	Untied Fund	2371.2 5	2464.4 5	2371.2 5	2464.4 5	<p>Rs. 2371.25 Lakhs is approved for FY 2022-23 and Rs. 2464.45 Lakhs is approved for FY 2023-24 for following activities-</p> <p>1) Rs. 1775 Lakhs each for FY 2022-23 and FY 2023-24 towards untied fund of 710 U-PHCs @ Rs. 2.5 Lakhs/U-PHC. State has increased untied fund to meet requirements of operational expenses of U-PHCs as per NPCC discussions.</p> <p>2) Rs. 65 Lakhs each for FY 2022-23 and FY 2023-24 towards untied fund of 13 U-CHCs @ Rs. 5 Lakhs per UCHC.</p> <p>3) Rs.531.25 Lakhs for FY 2022-23 towards untied fund for 10625 MAS and Rs. 624.45 Lakhs for 12489 MAS @Rs. 5000/- per MAS.</p>
NUHM Sub Total				53145. 1241	50124. 79325	52324. 92	49101. 22	



FM R Co de	Progra mme/ Theme	S.N o.	Scheme/ Activity	Amount Proposed		Total amount recommended by NPCC		Remarks of NPCC/ Ministry
				FY 2022- 23	FY 2023- 24	FY 2022- 23	FY 2023- 24	
HS S.1	Compr hensiv e Primar y Healthc are (CPHC)	150	Developm ent and operations of Health & Wellness Centers - Rural	62974. 51	80246. 39	61267. 81	77479. 55	<p>Not approved for approval- FY 2022-23</p> <p>Lab recurring cost- The State has proposed Rs. 1706.7 L @Rs. 0.30 L/SHC-HWC for 8549 SHCs-HWCs- funds from the 15th Finance Commission to be utilised for all types of lab recurring i.e. diagnostics, reagents, and consumables, state to shift the proposal under 15th FC- Rs. 1706.70 L for (a) Rs. 857.7 L @Rs. 0.30 L /SHC-HWC for 2859 SHC-HWC (b) Rs. 560 L @Rs. 0.20 L for 2800 SHC-HWC (c) Rs. 289 L @Rs. 0.10 L for 2890 SHC-HWC</p> <p>FY 2023-24-</p> <p>Lab recurring cost- funds from the 15th Finance Commission to be utilised for all types of lab recurring i.e. diagnostics, reagents, and consumables, state to shift the proposal under 15th FC- Rs. 2564.70 L for (a) Rs. 2564.70 L @Rs. 0.30 L /SHC-HWC for 8549 SHC-HWC (b) Rs. 600 L @Rs. 0.20 L for 3000 SHC-HWC</p> <p><u>FY 2022-23</u> - Rs. 61267.81 L is approved for the following activities-</p> <p>1-Infrastructural strengthening- Rs. 22077.12 L for</p> <ul style="list-style-type: none"> i. Rs. 21000 L @Rs.7 L/SHC-HWC for 3000 SHC to be upgraded as HWC ii. (ii) Rs. 789 L @Rs. 2.74 L/PHC for 288 PHC to be upgraded as HWC iii. (iii) Rs. 288 L @Rs.1 L/PHC for non-recurring cost of lab for 288 new PHC-HWC <p>2-Generic medicine for HWCs- Rs. 6885.7 L for</p> <ul style="list-style-type: none"> i. Rs. 1387 L @Rs.0.50 L/PHC-HWC for 2774 PHCs-HWCs ii. Rs. 5498.70 L @Rs. 0.30 L/SHC-HWC for 18329 SHC-HWC - proposal may be recommended under free drugs Initiatives



FM R Co de	Progra mme/ Theme	S.N o.	Scheme/ Activity	Amount Proposed		Total amount recommended by NPCC		Remarks of NPCC/ Ministry
				FY 2022- 23	FY 2023- 24	FY 2022- 23	FY 2023- 24	
								<p>3-Multiskilling for PHC team- Rs. 5048.10 L for</p> <p>i. Rs. 4219.80 L @Rs. 0.30 L/SHC-HWC for 14066 SHC-HWC (@Rs.0.10 L for CHO & Rs. 0.20 L for FLWs-ASHA and MPW) - budget for 4263 SHC-HWC shifted under 15th FC</p> <p>ii. (ii) Rs. 828.30 L @Rs. 0.55 L/PHC-HWC for 1506 PHC-HWC (@Rs.0.10 L/MO for 02 MOs, @Rs.0.075 L/SN for 02 SNs, @Rs.0.20 L for FLWs-ASHA and MPW)- budget for 1268 PHC-HWC shifted under 15th FC</p> <p>4-ASHA incentive for additional range of services under CPHC Rs. 7584 L for – (i) Rs.5025 L @ Rs. 0.60 L/SHC-HWC for 8376 SHC-HWCs for 12 months</p> <p>(ii) 1120 L @Rs. 0.40 L/SHC-HWC for 2800 SHC-HWC for 8 months</p> <p>(iii) Rs.578 L @Rs. 0.20 L/SHC-HWC for 2890 SHC-HWC for 4 months - budget for 4263 SHC-HWC shifted under 15th FC</p> <p>(iv) Rs. 730.80 L @Rs. 0.60 L/PHC-HWC for 1218 PHC-HWC for 12 months (v) Rs. 129.60 L @Rs. 0.45 L/PHC-HWC for 288 PHC-HWCs for 9 months- budget for 1268 PHC-HWC shifted under 15th FC</p> <p>5-Other Operating Cost- Rs. 11983.07 L for:</p> <p>a. IT recurring cost for PHCs-HWCs- Rs. 60.90 L @Rs.0.05 L/PHC-HWC for 1218 PHC-HWC for IT recurring cost for 12 months</p> <p>b. IT Support for PHC-HWC- Rs. 187.2 L for (i) Laptop- Rs.144 L @Rs.0.50 L/laptop for 288 PHC-HWC for MOs (ii) Tablet- Rs. 28.8 L @Rs.0.10 L/Tablet for 288 collocated SHC- state to ensure that there is no duplication of tablets with ANMOL (iii) IT recurring cost- Rs. 14.4 L @Rs.0.05 L/PHC-HWC for 288 PHCs-HWCs-</p>



FM R Co de	Progra mme/ Theme	S.N o.	Scheme/ Activity	Amount Proposed		Total amount recommended by NPCC		Remarks of NPCC/ Ministry
				FY 2022- 23	FY 2023- 24	FY 2022- 23	FY 2023- 24	
								<p>c. IT recurring cost for SHCs-HWC- Rs. 560.3 L for (i) Rs. 418.8 L @Rs.0.05 L//SHC-HWC for 8376 SHC-HWC for IT recurring cost for 12 months (ii) Rs. 93.33 L @Rs. 3333/SHC-HWC for 2800 SHC-HWC for 8 months (iii) Rs. 48.17 L @Rs. 1667 /SHC-HWC for 2890 SHC-HWC for IT recurring cost for 04 months</p> <p>d. IT Support for SHC-HWC (Laptop and printer)- Rs. 4997.4 L @Rs. 0.60 L/laptop including printer @Rs.0.10 L/printer for 8329 SHC-HWC (state to ensure that no approvals from previous FYs are duplicated)-10000 laptops approved under 15 FC in FY 2021-22.</p> <p>e. Smartphones for ASHA- Rs. 845.29 L for – (i) Rs. 30.2 L @ Rs.0.10 L/smartphone for 302 ASHA; (ii) Rs. 815.09 L @ Rs. 0.01 L/smartphone for 81509 ASHAs- state has received approval of 81509 smartphones for ASHA @Rs.0.09 L/smartphone, although the minimum bid was Rs.9824/smartphone. Therefore, state has requested an additional @Rs.0.01 L/smartphone for 81509 ASHAs –</p> <p>f. Mobile recharge- Rs. 4198.1 L @Rs.200/pm for 174770 ASHAs for 12 months and 302 ASHAs for 06 months</p> <p>g.TA and DA for CHOs- Rs. 928.14 L @Rs. 500/pm/CHO for 12639 CHOs for 12 months, 2800 CHOs for 8 months and 2890 CHOs for 4 months.</p> <p>h. CHO mentoring- Rs. 205.74 L @Rs.150/pm/CHO for 15240 CHOs by 127 state CHO mentors (@120 CHO per mentor) for 09 months - to be shifted in CHO mentoring head</p> <p>6-IEC and Printing- Rs. 5827.54 L for (i) Rs. 3516.50 L @Rs.0.25 L /SHC-HWC for 14066 SHC-HWC for IEC activities under CPHC- budget for 4263 SHC-HWC shifted under 15th FC (ii) Rs. 753 L @Rs.0.50 L/PHC-HWC for 1506 PHC-HWC for IEC activities under CPHC- budget for 1268 PHC-HWC shifted under 15th FC (iii) Rs. 1106.98 L @Rs.5/ CBAC for printing of 22139543 CBAC (iv) Rs. 451.06 L @Rs. 10/ FF for printing of 4510628 Family Folders</p> <p>7-Independent monitoring cost- Rs. 1862.28 L for (i) SHC-HWC - Rs. 1595.88 L @Rs. 51101 /SHC-HWC for 3123 SHC-HWC (ii) PCH-HWC - Rs. 266.4 L @Rs.</p>



FM R Co de	Progra mme/ Theme	S.N o.	Scheme/ Activity	Amount Proposed		Total amount recommended by NPCC		Remarks of NPCC/ Ministry
				FY 2022- 23	FY 2023- 24	FY 2022- 23	FY 2023- 24	
								<p>28800/PHC-HWC for 925 PHC-HWC.</p> <p>FY 2023-24- Rs. 77479.55 L is approved for the following activities-</p> <p>1-Infrastructural strengthening- Rs. 21000 L @Rs.7 L/SHC-HWC for 3000 SHC to be upgraded as HWC</p> <p>2- Infrastructural strengthening (5000 rented buildings)- Rs. 5000 L @Rs.1 L/SHC-HWC for 5000 rented SHC to be upgraded as HWC</p> <p>3-Generic medicine for HWCs- Rs. 8385.7 L for</p> <p>(i) Rs. 1387 L @Rs.0.50 L/PHC-HWC for 2774 PHCs-HWCs (ii) Rs. 6398.70 L @Rs. 0.30 L/SHC-HWC for 21329 SHC-HWC (iii) Rs. 600 L @Rs. 0.30 L/SHC-HWC for 2000 rented SHC-HWC -- proposal is approved under free drugs Initiative</p> <p>4-Multiskilling for PHC team- Rs. 6548.1 L for</p> <p>i. Rs. 5719.8 L @Rs. 0.30 L/SHC-HWC for 19066 SHC-HWC (including 2000 rented SHCs) (@Rs.0.10 L for CHO & Rs. 0.20 L for FLWs-ASHA and MPW) - budget for 4263 SHC-HWC shifted under 15th FC</p> <p>ii. (ii) Rs. 828.30 L @Rs. 0.55 L/PHC-HWC for 1506 PHC-HWC (@Rs.0.10 L/MO for 02 MOs, @Rs.0.075 L/SN for 02 SNs, @Rs.0.20 L for FLWs-ASHA and MPW)- budget for 1268 PHC-HWC shifted under 15th FC</p> <p>5-ASHA incentive for additional range of services under CPHC- Rs. 12046.8 L for</p> <p>i. Rs. 9343.2 L @ Rs. 0.60 L/SHC-HWC for 15572 SHC-HWCs for 12 months ii. (ii) 1200 L @Rs. 0.40 L/SHC-HWC for 3000 SHC-HWC for 8 months iii. 600 L @Rs. 0.30 L/SHC-HWC for 2000 rented AB-HWC for 6 months - budget for 4263 SHC-HWC shifted under 15th FC iv. Rs. 903.6 L @Rs. 0.60 L/PHC-HWC for 1506 PHC-HWC for 12 months - budget for 1268 PHC-HWC shifted under 15th FC</p>



FM R Co de	Progra mme/ Theme	S.N o.	Scheme/ Activity	Amount Proposed		Total amount recommended by NPCC		Remarks of NPCC/ Ministry
				FY 2022- 23	FY 2023- 24	FY 2022- 23	FY 2023- 24	
								<p>6-Other Operating Cost- Rs. 24498.95 L for:</p> <p>a. IT recurring cost for PHCs-HWCs- Rs. 75.3 L @Rs.0.05 L/PHC-HWC for 1506 PHC-HWC for IT recurring cost for 12 months</p> <p>b. IT recurring cost for SHCs-HWC- Rs. 853.3 L for (i) Rs. 703.3 L @Rs.0.05 L//SHC-HWC for 14066 SHC-HWC for IT recurring cost for 12 months (ii) Rs. 100 L @Rs. 3333/SHC-HWC for 3000 SHC-HWC for IT recurring cost for 08 months (iii) Rs. 50 L @Rs. 2500/SHC-HWC for 2000 rented SHC-HWC for IT recurring cost for 06 months</p> <p>c. IT Support for SHC-HWC (Laptop and printer)- Rs. 3000 L for</p> <p>i. Rs. 1800 L @Rs. 0.60 L/laptop including printer @Rs.0.10 L/printer for 3000 SHC-HWC</p> <p>ii. Rs. 1200 L @Rs. 0.60 L/laptop including printer @Rs.0.10 L/printer for 2000 rented SHC-HWCs (state to ensure that no approvals from previous FYs are duplicated)-10000 laptops approved under 15 FC in FY 2021-22.</p> <p>d. Mobile recharge- Rs. 4194.48 L @Rs.200/pm for 174770 ASHAs for 12 months</p> <p>e.TA and DA for CHOs- Rs. 1279.74 L for (i) Rs. 1099.74 L @Rs. 500/pm/CHO for 18329 CHOs for 12 months (ii) Rs. 120 L @Rs. 500/pm/CHO for 3000 CHOs for 8 months and (iii) Rs. 60 L @Rs. 500/pm/CHO for 2000 CHOs for 06 months to be posted at rented SHCs</p> <p>7-IEC and Printing- Rs. 7474.54 L for</p> <p>(i) Rs. 4766.50 L @Rs.0.25 L /SHC-HWC for 19066 SHC-HWC (including 2000 rented SHCs) for IEC activities under CPHC- budget for 4263 SHC-HWC shifted under 15th FC</p> <p>(ii) Rs. 753 L @Rs.0.50 L/PHC-HWC for 1506 PHC-HWC for IEC activities under CPHC- budget for 1268 PHC-HWC shifted under 15th FC</p> <p>(iii) Rs. 1326.47 L @Rs.5/ CBAC for printing of 265.294 L CBAC</p> <p>(iv) Rs. 377.14 L @Rs. 10/ FF for printing of 37.714 L Family Folders</p> <p>(v) Rs. 251.43 L @Rs. 10/FF for printing of 25.14 L FF for 2000 rented SHCs</p> <p>8-Independent monitoring cost- Rs. 7621.59 L for SHC-HWC - Rs. 7187.87 L @Rs. 51101 /SHC-HWC for 14066 SHC-HWC (ii) PHC-HWC - Rs. 4333.73 L @Rs.</p>



FM R Co de	Progra mme/ Theme	S.N o.	Scheme/ Activity	Amount Proposed		Total amount recommended by NPCC		Remarks of NPCC/ Ministry
				FY 2022- 23	FY 2023- 24	FY 2022- 23	FY 2023- 24	
								28800/PHC-HWC for 1506 PHC-HWC.
								Not Approved for FY 2022-23- CCHN Exam Cost - State has proposed a separate cost of Rs. 180 L @ Rs. 2000 per applicant for 9000 applications (5000 candidates from the CCHN programme + 4000 candidates from the integrated programme). The cost of the CCHN and integrated exam will be covered by recruitment cost approved under sl no 188.
								Recommended for approval-
								FY 2022-23- Rs. 5221.66 L is approved for the following activities-
								1- Wellness activities- Rs. 272.57 L for – (i) Yoga sessions SHC-HWC- Rs. 232.4 L @Rs. 2500/pm/SHC-HWC for 12639 SHC-HWC for 12 months, 2800 SHCs- for 8 months and 2890 SHC-HWC for 4 months (ii) Yoga sessions PHC-HWC-Rs. 40.53 L @Rs.2500/pm/PHC-HWC for 2486 PHC-HWC for 12 months and 288 PHC-HWC for 9 months (5% of total required budget) (state to ensure at least 10 yoga sessions to be conducted per month@Rs.250/per session)
		151	Wellness activities at HWCs- Rural	5401.6 6	5961.5 5	5221.6 6	5961.5 5	2- Certificate course for Community Health (CCHN) for 5000 new candidates– Rs. 4949.09 L for (a) Stipend @Rs.0.10 L/month /candidates for 6 months (b) Transportation cost @Rs. 0.03 L /Candidate/month for 06 months (c) TOT for counsellors @ Rs. 0.15 L /PSC (d) Miscellaneous @ Rs. 0.0375 L /PSC (e) Honorarium for Program In-charge @ Rs.0.05 L/ month for 6 months (f) Honorarium for Assistant Coordinator @ Rs.0.045 L / month for 6 months (g) Honorarium for Program Assistant @ Rs.0.035 L / month for 6 months (h) Honorarium for faculty @ Rs.0.015 L /session for 360 session for 60 students, 285 session for 45 students and 210 session for 30 students (i) Supervision by State observer -Rs.10.5 L (j) SIHFW/ RHFUTC – Rs. 813.95 L for SIHFW and 11 RHFUTCs for recruiting cost (k) CCHN training- KGMU, Lucknow to be engaged For CCHN training- Rs. 211.82 L.
								FY 2023-24 Rs. 5961.55 L is approved for the following activities-



FM R Co de	Progra mme/ Theme	S.N o.	Scheme/ Activity	Amount Proposed		Total amount recommended by NPCC		Remarks of NPCC/ Ministry
				FY 2022- 23	FY 2023- 24	FY 2022- 23	FY 2023- 24	
								1- Yoga sessions SHC-HWC- Rs. 319.94 L - @Rs. 2500/pm/SHC-HWC for 18329 SHC-HWC for 12 months, 3000 SHC-HWCs- for 8 months and 2000 SHCs-HWCs (rented) for 06 months (ii) Yoga sessions PHC-HWC-Rs. 41.61 L @Rs.2500/pm/PHC-HWC for 2774 PHC-HWC for 12 months (5% of total required budget) (state to ensure at least 10 yoga sessions to be conducted per month@Rs.250/per session) 2- Certificate course for Community Health (CCHN) for 5600 candidates- In FY 2023-24, the state plans to operationalize an additional 5000 SHCs (rented facility) as AB-HWCs and proposed Rs. 5600 L @Rs. 1 L per candidates for 5600 additional candidates. Rs. 5600 L @Rs. 1 L per candidates for 5600 candidates is recommended for approval.
		152	Teleconsul tation facilities at HWCs- Rural	0.00	0			
		153	CHO Mentoring	0.00	0			
HS S.2	Blood Service & Disorde rs	154	Screening for Blood Disorders	11180. 93	11734. 00	7540.2 0	7540.2 0	Activity 1: Rs 2500.00 lakhs is approved towards running cost of previously supplied equipments, cost of blood bags & kits for 100 blood centers- as proposed by the State. Activity 2: Rs 5000 lakhs is approved for Hemoglobinopathies & hemophilia Management (Rs 1000 lakhs for hemoglobinopathies and Rs 4000 lakhs for Hemophilia), Activity 3: Rs 40.2 lakhs is approved for IEC/BCC activities for blood disorders for each year i.e Fy 2022-23 & 2023-24. State to create online/e registry of Thalassemia and Hemophilia cases to maintain data at a single platform and share utilization status at the end of each year.



FM R Co de	Progra mme/ Theme	S.N o.	Scheme/ Activity	Amount Proposed		Total amount recommended by NPCC		Remarks of NPCC/ Ministry
				FY 2022- 23	FY 2023- 24	FY 2022- 23	FY 2023- 24	
		155	Support for Blood Transfusio n	2602.0 0	2732.1	2602.0 0	2732.1 0	Rs. 2602.00 lakhs is approved for Blood processing charge Compentation amount(KGMU, IMS, SGPGI,SSPH&PGTI, JLN @ Rs. 700/unit supplied for both the years. UP Blood Cell to submit actual utilization at the end of each year.
		156	Blood Bank/BCS U/BSU/Th alassemia Day Care Centre	9320.4 1	6235.8 5	8276.6 2	6235.8 5	<u>FY 2022-23:</u> Rs 8276.62 lakhs is approved following activities: 1. Rs 4000 lakhs for equipments for blood banks/BSU as proposed by State 2. Rs 4100 lakhs for advanced pre-transfusion testing for existing centers (for Existing Aligarh Agra, Kanpur 02, Varanasi, Lucknow 04 & New Etawa 02, Allahabad, GB Nagar, Gorakhpur, Jhansi, Bareilly, Firozabad, varanasi 02 & Mathura). 3. Rs. 79.12 lakhs is for capacity building and orientation Programs of blood bank staffs and partners 4. Proposal of Rs. 97.50 is for recurring amount for 195 blood storage units <u>FY 2023-24:</u> Rs 6235.85 Cr is is approved as proposed by the State.
		157	Blood collection and Transport Vans	162.00	162	162.00	162.00	Rs 162 lakhs each for FY 2022-23 & 2023-24 is approved as proposed by the State.
		158	Other Blood Services & Disorders Compone nts	3873.8 2	3882.4 4	3873.8 2	3882.4 4	<u>FY 2022-23:</u> Rs 3873.44 lakhs is approved as proposed by the State <u>FY 2023-24</u> Rs 3882.44 lakhs is approved as proposed by the State
HS	Comm	159	ASHA	67471.	66325.	66423.	66288.	Not Approved- Under Diagnostics-Proposal-2- ASHA Drug Kit Replenishment-



FM R Co de	Progra mme/ Theme	S.N o.	Scheme/ Activity	Amount Proposed		Total amount recommended by NPCC		Remarks of NPCC/ Ministry
				FY 2022- 23	FY 2023- 24	FY 2022- 23	FY 2023- 24	
S.3	unity Engage ment		(including ASHA Certificati on and ASHA benefit package)	90	01	69	64	Rs. 547.18 L-Replenishment of drugs to be done from respective PHCs or SHCs Rs. 66423.69 L is approved for FY 2022-23 and Rs. 66288.64 L is approved for FY 2023-24 for the following activities- 1-Under Drug and diagnostic - a. ASHA Drug Kit- Rs. 82.58 L @Rs. 750/kit for 11010 ASHAs (rural 4500 + 6524 R-Urban) b. HBNC Kit for ToTs -Rs. 3.25 L @Rs.0.01 L/kit for 325 kits c. HBNC kit replenishment - Rs. 220.89 L @Rs. 150/kit for replenishment of HBNC kits for 147261 ASHAs 2-Under training - a. Induction TOT and Training- Rs. 476.58 L for (i)ASHA Induction TOTs at state level- Rs. 6.82 L @Rs. 3.41 L/batch for 02 batches for Induction TOT (ii) Induction Training for ASHA-Rs. 469.76 L @Rs. 1.28 L/ batch for 367 batches (150 batches for R-ASHA and 217 batches for R-urban ASHAs) b. ASHA Module 6&7 TOTs and Training-Rs. 562.79 L for (i) ASHA Module 6-7 TOTs at state level- Rs. 12.82 L @Rs. 6.41 L /batch for 02 batches (ii) ASHA Module 6-7 TOTs at regional level- - Rs. 47.77 L @Rs. 4.343 L /batch for 11 batches (iii) Module 6&7 training for ASHA-Rs. 502.20 L @Rs. 0.873 L /batch for 576 batches c. ASHA Sangini Induction Training- Rs. 32.20 L @Rs. 92000/batch for 35 batches (for FY 2022-23 only) d. ASHA Cluster Training- Rs. 2217.52 L @Rs. 200/ASHA Sangini/month for facilitation in Cluster meeting and @Rs. 100/ ASHA/ month for participation and @Rs. 2500/ block/ annum for contingency e. Sangini Refresher cum Dashboard Training- Rs. 97.28 L for BCPM and HEOs training on dashboard – (i) S-TOT- Rs. 2.024 L @Rs. 50600/batch for 4 batches (ii) D-TOTs- Rs. 27.23 L @Rs. 41525/ batch for 66 batches (iii) Sangini Training- Rs. 67.98 L @Rs. 33325/batch for 204 batches (for FY 2022-23 only)



FM R Co de	Progra mme/ Theme	S.N o.	Scheme/ Activity	Amount Proposed		Total amount recommended by NPCC		Remarks of NPCC/ Ministry
				FY 2022- 23	FY 2023- 24	FY 2022- 23	FY 2023- 24	
								3- Under Incentive- a. Routine and recurring Incentives to ASHA - Rs. 41659.92 L @Rs. 0.02 L/month/ASHA for 12 months for 173583 ASHA b.ASHA Sangini Incentive -Rs. 1634.65 L @Rs. 1700/pm/AF for 8013 AFs c. Incentive to ASHA for Health Promotion Day- Rs. 4165.992 L @Rs. 200/month/ASHA for 12 month for 173583 ASHA d. Social Security (Bima Yojana) to ASHA and AF- Rs. 546.32 L @Rs. 330/ ASHA for PMJJBY and @Rs. 12/ ASHA for PMSBY annual premium for eligible ASHAs and AFs e. Incentive to ASHA for PMMVY -Rs.1215.08 L @Rs. 100/PMMVY for 1215081 PMMVY f. Incentive to ASHA for Mother Group Meeting- Rs. 861.49 L @Rs. 200/month/ASHA for 71791 ASHA for 6 months (biannual) for 28 districts (all aspirational and HPD districts) g. AAA Platform- Rs. 2277.97 L @Rs. 75/ meeting/month for 253108 meeting (70% of target) h. ASHA uniform- Rs.1815.96 L @Rs. 1000/ uniform for 181596 ASHAs and AFs for 02 sets of uniform for ASHAs and AFs i. ASHA Awards- Rs. 584.40 L @ Rs. 300/ ASHA for 90% of R-ASHAs and for all R-Urban ASHA and AFs – including @Rs. 5000/block for best performing ASHA/block and @Rs. 10000/district for ASHA Sanginis and Rs. 5000/district for best BCPM awards. j. Supportive supervision cost of ASHA Sangini- Rs. 6923.23 L @Rs. 7200/pm/AF for 8013 AF for 12 months- Rs. 300/- per visit for maximum number of 24 visits in a month 4- Others operating costs (OOC)- a. ARC Mobility & Office Expense- Rs. 2 L b. ARC Rent- Rs.8.4 L @Rs.0.70 L/pm for 12 months



FM R Co de	Progra mme/ Theme	S.N o.	Scheme/ Activity	Amount Proposed		Total amount recommended by NPCC		Remarks of NPCC/ Ministry
				FY 2022- 23	FY 2023- 24	FY 2022- 23	FY 2023- 24	
								<p>c. BCPM Mobility & Communication Cost- Rs. 501.84 L @Rs. 4800/ month and Rs. 300/ month for communication for 820 BCPMs</p> <p>d. BCPM Qtr. Meeting- Rs. 16.40 L @Rs. 500/quarter/ BCPM for 820 BCPMs</p> <p>e. Cost of Regional Manager- Rs.70.75 L @ Rs. 1500/month for Office Expense, @ Rs. 500/month for Communication, @ Rs. 1100/visit for 10 visits for DA, @ Rs. 2500/visit for 10 visits in month for TA, @ Rs. 2200/stay for 5 stay in the districts</p> <p>f. SAMG- Rs. 8.5 L for @ 1 L for State AMG and Rs. 7.5 L @Rs.0.10 L/district AMG meeting for 75 districts</p> <p>g. Laptop for RM/ DCPM/ BCPM to be met out from programme management cost approved under sl no in SNo. 193</p> <p>5-Under IEC & Printing -</p> <p>a. ASHA diary- Rs. 317.79 L @Rs.175/diary/ASHA for 181596 (Rural and R-Urban)</p> <p>b. Vouchers- Rs. 50.64 L for (i) ASHA and AF voucher- Rs. 45.4 L @Rs. 25/format for 181596 voucher as per last year's proposal (ii) Block ASHA Master Payment Register-Rs. 1.23 L @Rs.150/block for 820 blocks</p> <p>(iii) ASHA Sangini Format- Rs. 4.01 L @Rs. 50/format for 8013 format for AF</p> <p>c.Induction module- Rs. 11.01 L @Rs.100/module/ASHA for 11010 ASHA (Rural and R-Urban)</p> <p>d. ASHA Module 6-7 TOT and Training – Rs. 37.69 L for (i) Rs. 36 L @Rs. 100 per module for 36000 modules (18000*2 module 6&7) (ii) ASHA Module 6-7 for ToTs- Rs. 1.63 L @Rs. 100/module for 1625 modules (module 6,7, gender based violence modules and 02 trainer notes) (iii) Induction modules for S-ToT- Rs. 0.06 L @Rs. 125/module for 50 modules</p> <p>e. Induction Module for ASHA Sangini - Rs. 1.31 L @Rs. 125/module for 1050 modules (for FY 2022-23 only)</p> <p>f.SHC Register- Rs. 15 L @Rs. 150/register for 10000 registers- remining registers proposed under HWCs</p> <p>g.ASHA Patrika- New Activity- e-Newsletter – Rs. 4.26 L for development and</p>



FM R Co de	Progra mme/ Theme	S.N o.	Scheme/ Activity	Amount Proposed		Total amount recommended by NPCC		Remarks of NPCC/ Ministry
				FY 2022- 23	FY 2023- 24	FY 2022- 23	FY 2023- 24	
								designing of eight issues (25th issue to 32nd issue) for ASHAs and ASHA sanginis (for FY 2022-23 only)
		160	VHSNC	1912.4 7	1733.1 42	1810.7 4	1416.8 9	<p>FY 2022-23- Rs. 1810.74 L is approved for VHSNC Training including printing-</p> <p>1- VHSNC Training- Rs. 1696.59 L for –</p> <ul style="list-style-type: none"> i. State TOT- 17.76 L for 02 days State TOT for 137 trainers ii. (ii)D-TOTs- Rs. 12.7 L for 02 days for 936 Dist. trainers iii. (iii) VHSNC members training (biannual)- Rs. 1665.13 L for 126860 VHSNC members for biannual training cum orientation (including Rs. 127. 8 L @Rs. 100 / module printing cost for 126860 members and 936 District trainers and overhead charges) <p>2- Printing of registers- Rs. 115.15 L @Rs. 150/register for 76768 registers.</p> <p>FY 2023-24- Rs. 1416.89 L is approved for VHSNC Training for –</p> <ul style="list-style-type: none"> i. State TOT- Rs. 15.43 L for 02 days State TOT for 128 trainers ii. (ii)D-TOTs- Rs. 13.11 L for 02 days for 966 Dist. trainers iii. (iii) VHSNC members training (biannual)- Rs. 1388.35 L for 105772 VHSNC members for biannual training cum orientation.
		161	JAS	38.85	42	0.00	0.00	Not approved - JAS registers- State may use the cost from IEC and printing proposed for SHC-HWC.
		162	RKS	37.44	28.47	37.44	25.22	<p>–</p> <p>FY 2022-23- Rs. 37.44 L is approved for –</p> <p>(i) Rs. 28.31 L for RKS trainings for (a) State TOTs- Rs. 2.91 L @Rs. 1.45 L/batch for 02 batches (b) D-TOTs- Rs. 10.73 L @Rs. 16500/batch for 65 batches of D-TOTs (c) District level refresher TOT- Rs. 14.69 L @Rs. 16500/ batch for 89 batches RKS Member Training and</p> <p>(ii) RKS module printings- Rs. 5.87 L @Rs.125/module for 4695 modules</p>

FM R Co de	Progra mme/ Theme	S.N o.	Scheme/ Activity	Amount Proposed		Total amount recommended by NPCC		Remarks of NPCC/ Ministry
				FY 2022- 23	FY 2023- 24	FY 2022- 23	FY 2023- 24	
								(iii) RKS Register- Rs. 3.25 L @Rs.250/register for 1300 registers.
								FY 2023-24 – Rs. 25.22 L is approved for–(i) D-TOTs- Rs. 12.05 L @Rs. 16500/batch for 73 batches of D-TOTs (ii) District level refresher TOT- Rs. 10.73 L @Rs. 16500/ batch for 65 batches RKS Member Training and (iii) RKS module printings- Rs. 2.44 L @Rs.125/module for 1950 modules
		163	Other Communit y Engageme nts Compone nts	0.00	0			
HS S.4	Public Health Instituti ons as per IPHS norms	164	District Hospitals	0.00	0			
		165	Sub- District Hospitals	0.00	0			
		166	Communit y Health Centers	0.00	0			
		167	Primary Health Centers	0.00	0			
		168	Sub- Health Centers	10979. 36	13840. 00	2500.0 0	2500.0 0	Activity 1- Infrastructure strenthening - Rs 5000 lakhs is approved (5000* Rs 1 lakh) for infrastructure strengthening of 5000 rented SC @ Rs 1 lakh per SC as proposed by the State



FM R Co de	Progra mme/ Theme	S.N o.	Scheme/ Activity	Amount Proposed		Total amount recommended by NPCC		Remarks of NPCC/ Ministry
				FY 2022- 23	FY 2023- 24	FY 2022- 23	FY 2023- 24	
		169	Other Infrastruc ture/Civil works/exp ansion etc.	35090. 00	10440. 00	35090. 00	10440. 00	Activity 1- Ongoing Activity - Construction of District Drug Warehouse- Approved the remaining 50% amount ie Rs 24650 lakhs for FY 22-23 Activity 2- Ongoing Activity- Construction of Central Warehouse at Lucknow - Approved release of balance amount Rs 440 lakh each in YR 22-23 and 23-24. Activity 3- Rs. 100 Cr is Approved -for Year 2022-23 and Rs. 100 Cr for year 2023-24, for District Hospital Expansion as per IPHS 2022 norms.
HS S.5	Referra l Transp ort	170	Advance Life Saving Ambulanc es	6804.0 0	9797.8 0	6480.0 0	8640.0 0	Rs 6480 Lakhs is Approved for FY 22-23 for 375 ambulances (250 old + 125 new) and Rs. 8640 Lakhs for FY 23-24 as OPEX cost for 500 ambulances (375 old+125 new) @ Rs. 1.44 Lakhs/ ALS/ month . The approval is with the conditionality . a. Proper log book for patient's transport and service of vehicle shall be maintained. b. The following parameters needs to be monitored by state: i. Average calls received per day and per month ii. Total Average Handling Time (AHT) per call iii. Percentage of dropped, missed, silent, abandoned, valid incomplete, noise/ disturbance calls of the total calls/month iv. Minimum and maximum no. of trips per ambulance v. No. of trips and total kms travelled per day for each ambulance vi. Average breakdown time in a month for each ambulance vii. Percentage of EMTs trained, their type and duration of training.
		171	Basic Life Saving Ambulanc es	46214. 86	49911. 94	36960. 00	36960. 00	Rs 36960 Lakhs is Approved for 2200 ambulances (1517+683 ambulances) @ Rs 1.40 lakh/ambulance/month for each FY 22-23 and FY 23-24 .
		172	Patient Transport Vehicle	0.00	0			
		173	Other	0.00	0			



FM R Co de	Progra mme/ Theme	S.N o.	Scheme/ Activity	Amount Proposed		Total amount recommended by NPCC		Remarks of NPCC/ Ministry
				FY 2022- 23	FY 2023- 24	FY 2022- 23	FY 2023- 24	
			Ambulanc es					
HS S.6	Quality Assura nce	174	Quality Assurance Implemen tation & Mera Aspataal	34589. 85	32853. 96	34041. 66	31685. 66	<p><u>FY 2022-23</u> Budget of Rs 7427.5L is Approved for QA implementation. (a) Budget of Rs 3130 L is Approved for installation of fire extinguishers, fire exits, fire training and mock drills in 820 CHC and 1900 PHCs @ 1.50L/ CHC and 1 L/ PHC. (b) Budget of Rs 56L is Approved for capacity building of State & district officials through Quality course from TISS) and exposure visits. (C) Budget of Rs 5 L is Approved for SOP, Policy, Branding and IEC material (d) Budget of 845.16 is Approved for Monitoring & supervision (through divisional quality Assurance units & district Quality assurance units) and operational cost (including review meeting & contingency) of State, divisional, district QA units, Hospital managers and help desk. Note: Cost for computers/ Laptops etc. for State QA unit is not approved (e) Budget of Rs 3391.34 L is Approved for QA & Mera Aspataal activities (1) Budget of Rs 500L is Approved for traversing gaps of targeted DH, CHC, PHC, UPHC and HWCs (2) Budget of Rs 458.5 L is Approved for NQAS State Assessment (3) Budget of Rs 20.88L is Approved for State Level Monitoring & Supportive Supervision (@ 1.04L / visit) (4) Budget of Rs 1028.46 L is Approved for NQAS National certification, recertification & surveillance of targeted facilities (5) Budget of Rs Rs 238.5L is Approved for LaQshya National & state Assessments, recertification and surveillance of targeted facilities (6) Budget of Rs 1135 L is Approved for incentives for NQAS National Certified facilities. Note : Budget of Rs 75L for performance based incentives for staff is not approved. (7) Budget of 10L is Approved for State level felicitation of NQAS certified facilities.</p>



FM R Co de	Progra mme/ Theme	S.N o.	Scheme/ Activity	Amount Proposed		Total amount recommended by NPCC		Remarks of NPCC/ Ministry
				FY 2022- 23	FY 2023- 24	FY 2022- 23	FY 2023- 24	
								<p>IMEP:</p> <p>Budget of Rs 26614.16L is Approved for BMW, manual and mechanised cleaning, gardening and mechanised laundry</p> <p>(a) Budget of Rs 7077.56 L is Approved for BMW in DH or equivalent, CHC, BPHC, UPHC, MCH wings & Trauma centres of all districts. Budget of Rs 2814.93L is Approved of all delivery point PHCs and SCs</p> <p>Note: State must ensure that all healthcare facilities have BMW authorisation as per BMW 2016 rules.</p> <p>(b) Budget of 1949.71L is Approved for manual cleaning & gardening of CHCs, BPHCs, MCH wings (50 & 30 bedded) & trauma centre</p> <p>(c) Budget of Rs 9720.18L is Approved for Mechanized cleaning of DLH & MCHs (100 bedded). Note: State need to ensure the period of outsourcing contract is aligned to ROP period.</p> <p>(d) Budget of 3520.22 L is Approved for Mechanized laundry. Note: State need to ensure the period of outsourcing contract is aligned to ROP period.</p> <p>(e) Budget of Rs 1531.56 is Approved for cleanliness in Sub centre</p> <p><u>FY 2023-24</u></p> <p>Budget of Rs 4409. 47 L is Approved for QA implementation</p> <p>(a) Budget of Rs 56L is Approved for capacity building of State & district officials through Quality course from TISS) and exposure visits.</p> <p>(b) Budget of 790.16 is Approved for Monitoring & supervision (through divisional quality Assurance units & district Quality assurance units) and operational cost (including review meeting & contingency) of State, divisional, district QA units, Hospital managers and help desk.</p> <p>(c) Budget of Rs 3563.31 L is Approved for QA & Mera Aspathaal activities</p> <p>(1) Budget of Rs 525 L is Approved for traversing gaps of targeted DH, CHC, PHC,</p>



FM R Co de	Progra mme/ Theme	S.N o.	Scheme/ Activity	Amount Proposed		Total amount recommended by NPCC		Remarks of NPCC/ Ministry
				FY 2022- 23	FY 2023- 24	FY 2022- 23	FY 2023- 24	
								<p>UPHC and HWCs</p> <p>(2) Budget of Rs 482.15 L is Approved for NQAS State Assessment</p> <p>(3) Budget of Rs 20.88L is Approved for State Level Monitoring & Supportive Supervision (@ 1.04L / visit)</p> <p>(4) Budget of Rs1079.88 L is Approved for NQAS National certification, recertification & surveillance of targeted facilities</p> <p>(5) Budget of Rs 250.40 is Approved for LaQshya National & state Assessments, recertification and surveillance of targeted facilities</p> <p>(6) Budget of Rs 1195 L is Approved for incentives for NQAS National Certified facilities.</p> <p>(7) Budget of 10L is Approved for State level felicitation of NQAS certified facilities</p> <p>IMEP:</p> <p>Budget of Rs 27276.18 L is Approved for BMW, manual and mechanised cleaning, gardening and mechanised laundry</p> <p>(a) Budget of Rs 7077.56 L is Approved for BMW in DH or equivalent, CHC, BPHC, UPHC, MCH wings & Trauma centres of all districts.</p> <p>Budget of Rs 2814.93L is Approved for all delivery point PHCs and SCs.</p> <p>Note: State must ensure that all healthcare facilities have BMW authorisation as per BMW 2016 rules.</p> <p>(b) Budget of 1949.71L is Approved for manual cleaning & gardening of CHCs, BPHCs, MCH wings (50 & 30 bedded) & trauma centre</p> <p>(c) Budget of Rs 10206.19 L is Approved for Mechanized cleaning of DLH & MCHs (100 bedded)</p> <p>(d) Budget of 3696.23 L is Approved for Mechanized laundry</p> <p>(e) Budget of Rs 1531.56L is Approved for cleanliness in Sub centre</p>
		175	Kayakalp	3261.0 8	2801.0 3	3261.0 0	2801.0 0	<p>FY 2022-23</p> <p>Budget of Rs 3261 L is Approved for Kayakalp trainings, Assessments, Kayakalp</p>



FM R Co de	Progra mme/ Theme	S.N o.	Scheme/ Activity	Amount Proposed		Total amount recommended by NPCC		Remarks of NPCC/ Ministry
				FY 2022- 23	FY 2023- 24	FY 2022- 23	FY 2023- 24	
								awards & contingencies. Budget of Rs 51.50 L is Approved for the Kayakalp trainings. Budget of Rs 2609.5L is Approved for Kayakalp assessment (Peer & external assessments), Awards & contingencies Budget of Rs 600 L is Approved for CHC & PHCs incentives of FY 2021-22. FY 2023-24 Budget of Rs 2801 L is Approved for Kayakalp training, Assessments, Kayakalp awards & contingencies. Budget of Rs 51.50 L is Approved for the Kayakalp trainings. Budget of Rs 2749.5L is Approved for Kayakalp assessment (Peer & external assessments), Awards & contingencies
		176	Swacch Swasth Sarvatra	250.00	275.00	250.00	270.00	FY 2022-23 Budget of Rs 250 L is Approved for CHCs under SSS. FY 2023-24 Budget of Rs 270 L is Approved for PHCs under SSS. Note: State must ensure that the supported facilities have not supported under SSS earlier. State must ensure that the supported facilities have not achieved Kayakalp award.
HS S.7	Other Initiati ves to improv e access	177	Compre nsive Grievance Redressal Mechanis m	0.00	0			
		178	PPP	0.00	0			



FM R Co de	Progra mme/ Theme	S.N o.	Scheme/ Activity	Amount Proposed		Total amount recommended by NPCC		Remarks of NPCC/ Ministry
				FY 2022- 23	FY 2023- 24	FY 2022- 23	FY 2023- 24	
		179	Free Drugs Services Initiative	13477. 40	13609. 58	11733. 98	12041. 00	<p>FY 2022-23</p> <p>(a) Budget of Rs 11733.98 L is Approved for following: Budget of Rs. 4575L is Approved for COPD, Insulin, Anti cancer, anti hypertensive and anti diabetics, Stroke etc. Budget of Rs 886.02L is Approved for drug warehouse operational cost. Budget of Rs 6272.96 L is Approved for AEFI kit, SAANS and RBSK program Note : The State must ensure following: 1. Drugs should be generic and from State's approved EML 2. The drugs should be procured for the secondary care and below level facilities which includes DH, SDH, CHC, PHC, UPHC, UCHC, HWC. 3. Quality of drugs should be tested from NABL accredited labs.</p> <p>FY 2023-24</p> <p>(a) Budget of Rs 12041 L is Approved for drugs. The State must ensure following: Budget of Rs. 4575L is Approved for COPD, Insulin, Anti cancer, anti hypertensive and anti diabetics, Stroke etc. Budget of Rs 886.02L is Approved for drug warehouse operational cost. Budget of Rs 6580.06 L is Approved for AEFI kit, SAANS and RBSK program</p> <p>1. Drugs should be generic and from State's approved EML 2. The drugs should be procured for the secondary care and below level facilities which includes DH, SDH, CHC, PHC, UPHC, UCHC, HWC. 3. Quality of drugs should be tested from NABL accredited labs.</p>
		180	Free Diagnostic Services Initiative	31934. 19	22934. 19	31934. 19	22934. 19	<p>Ongoing Activity for Pathology, CT scan and Teleradiology services.</p> <p>1. Rs 15000 lakhs are Approved however the state is advised to undertake gap assessment and hold competitive bidding for value-based procurement of laboratory</p>



FM R Co de	Progra mme/ Theme	S.N o.	Scheme/ Activity	Amount Proposed		Total amount recommended by NPCC		Remarks of NPCC/ Ministry
				FY 2022- 23	FY 2023- 24	FY 2022- 23	FY 2023- 24	
								<p>equipment at CHC level in FY 2022-23.</p> <p>In FY 2023-24, Rs 6000 lakhs is Approved for procurement of consumables.</p> <p>2. Rs. 11961.64 Lakhs is Approved for providing CT scan Services in PPP mode in all the 75 districts-The program is implemented in 61 districts at an average rate of Rs 1660/Scan and the implementation of the services is under tendering process in rest 16 districts.</p> <p>Rs. 11961.64 lakhs are Approved for providing CT scan services in all the districts of the state in FY 2022-23.</p> <p>In FY 2023-24, Rs. 11961.64 lakhs are Approved for providing CT scan services in 75 districts.</p> <p>3. Rs. 1914.64 lakhs are Approved for providing Teleradiology services at 341 CHCs in FY 2022-23</p> <p>In FY 2023-24, Rs. 1914.64 lakhs are Approved for providing Teleradiology services at 341 CHCs.</p> <p>4. New Activity- Rs 3057.912 lakhs are Approved for purchasing 5 MRI machines in FY 2022-24 however the state is advised to hold competitive bidding for value-based procurement or look for feasibility of installation of MRI machines on turnkey basis. Also, State to ensure no duplication of equipments with equipment procured under ECRP II.</p>
		181	Mobile Medical Units	8651.3 1	9109.1 5	5264.4 0	5264.4 0	Rs 5264.4 lakhs is Approved for 214 MMUs @ 2.05 lakh/MMU /Month (Rs 1.55 lakhs+50,000) for FY 22-23 and 23-24 each.
		182	State specific Program	4075.1 1	2097.0 3	0.00	0.00	<p>Not Approved, in the current form.</p> <p>This proposal was discussed in detail in NPCC, and state was advised to reconsider the efficacy and utility of this proposal to establish e-PHCs, and was advised to reduce the</p>



FM R Co de	Progra mme/ Theme	S.N o.	Scheme/ Activity	Amount Proposed		Total amount recommended by NPCC		Remarks of NPCC/ Ministry
				FY 2022- 23	FY 2023- 24	FY 2022- 23	FY 2023- 24	
			me Interventi ons and Innovatio ns					<p>scale of the proposal, if ever state wants to implement it. But the state has further increased the proposal by adding Rs. 2035.2 L for telemedicine. The amount proposed in the pre-NPCC PIP remains unchanged. No further details of the additional proposal of telemedicine have been provided.</p> <p>State has proposed to establish 100 ePHCs, based on its pilot in 10 PHCs. Plan is to provide medical services to the patients from the areas of these PHCs through e-PHCs to be set up by a service provider. 100 PHCs located in remote regions of 48 districts, shall be completely outsourced to the service provider for clinical services such as consultation, medicine dispensation and diagnostics. Regular government staff posted at such PHCs shall be relocated to other nearby PHCs.</p> <p>As per the annexure (amounts differ from the amounts proposed here) - The estimated annual cost - Rs. 1468.80 L for 2022-23. The estimated annual cost - Rs. 1468.80 L for 2023-24. The concerned programme division may examine and comment. Also following points to be considered - As per the IPHS, PHCs and UPHCs are to provide services by MBBS doctors as essential and by AYUSH doctors as desirable after a proper physical examination. The type of clinical and lab services are also defined under it, besides others. Tele-consultation is envisaged for any specialized consultation by the doctors or for giving consultation to the HWCs and CHOs working below. Besides this, tele-consultation can also be utilized for capacity building, health education, etc. Besides clinical services, the PHC's primary function is also to deliver 12 CPHC package of services, outreach activities, population based screening etc. The present proposal of running a large number of PHCs as ePHC will not be able to fulfil the above envisaged role of the PHCs. We also have a commitment to operationalize 50% of PHCs as IPHS compliant in the next 5 years. So, out-sourcing of a large number (500) PHCs for 3 years is not</p>



FM R Co de	Programme/ Theme	S.No.	Scheme/ Activity	Amount Proposed		Total amount recommended by NPCC		Remarks of NPCC/ Ministry
				FY 2022- 23	FY 2023- 24	FY 2022- 23	FY 2023- 24	
								advisable. Instead of ePHC, state can float RFP for running PHCs in PPP mode with defined performance parameters, transparent monitoring system and payment linked with clinical, public health and outreach services. In the proposed model MO is available only on tele consultative mode, which makes it equivalent to SHC-HWC, where CHO consults MO . State should repropose model with MO in place as per IPHS and teleconsultation facility with specialist.
HS S.8	Inventory management	183	Biomedical Equipment Management System and AERB	9727.8 3	10226. 17	9727.8 3	10226. 17	Ongoing Activity The state has an asset value of Rs. 882.60 crore with 5.62% with an annual increment of 10% for service provider. Rs. 6438.39 lakhs are proposed for BMMP. Additionally, state has proposed Rs. 3219.20 lakhs engagement of new service provider. Rs. 70.25 lakhs are Approved for repair of laproscopes under family planning program. In FY 2022-23, Rs. 9727.83 lakhs are Approved. The state is advised to revisit the asset base and remove the beyond economic repair equipment and have condemnation of medical equipment on a regular basis to ensure a lean asset inventory. In FY 2023-24 the state has proposed amount of Rs. 10226.17 lakhs are approved for BMMP and repair of non functional laproscopes,.
HS S.9	HRH	184	Remuneration for all NHM HR	279422 .61	301409 .97	28930 2.03	31600 6.17	Approval shifted from sl no 8,15,114,186 Approved 73171 positions of service delivery staff and 5791 programme management staff as per discussion in NPCC. Details of the Posts Approved are provided in the HR Annexure. Lumpsum amount of Rs. 14965.48 lakhs in FY 2022-23 and Rs 15713.76 lakhs for FY



FM R Co de	Progra mme/ Theme	S.N o.	Scheme/ Activity	Amount Proposed		Total amount recommended by NPCC		Remarks of NPCC/ Ministry
				FY 2022- 23	FY 2023- 24	FY 2022- 23	FY 2023- 24	
								<p>2023-24 is Approved for support staff. Rs 4574.43 lakhs in FY 2022-23 and Rs 4803.15 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>Rs. 120 lakhs is Approved for hiring of specialist. Please refer the DO letter (D.O.No.Z.18015/6/2016-NHM-II(Pt.III) from AS&MD dated 30th June 2017 for details.</p> <p>Salary for staff on deputation is to be paid as per extant state govt norms. Recommended Annual Increment as per the principles mentioned in the HR Annexure. EPF (Employer's contribution) @ 13.36% is recommended 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 all the positions approved are 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>
		185	Incentives (Allowance, Incentives, staff welfare	9473.25	9163.06	8225.84	8225.84	<p>Rs 7774.39 Lakhs Approved for service delivery HR and Rs 75.61 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.</p> <p>FP:Under HRH incentives OOC :</p>



FM R Co de	Progra mme/ Theme	S.N o.	Scheme/ Activity	Amount Proposed		Total amount recommended by NPCC		Remarks of NPCC/ Ministry
				FY 2022- 23	FY 2023- 24	FY 2022- 23	FY 2023- 24	
			fund)					<p>Rs 717.51 lakhs Approved under Family Planning HRH OOC for</p> <p>1- Rs 48.00 lakhs for celebrating reward and recognition for facilitating best service providers at various level for</p> <p>a) Rs 7.50 lakhs for state level reward and recognition ceremony for facilitating best service providers at state Level</p> <p>b) Rs 18 lakhs for divisional level reward and recognition ceremony to facilitate best service providers in 18 divisions @Rs 1.00 lakh/division</p> <p>c) Rs 22.50 lakhs for district level reward and recognition ceremony to facilitate best service providers in 75 districts @Rs 30,000 /district</p> <p>2- Rs 653.74 lakhs for incentives to service providers for 435826 PPIUCD insertions @Rs 150/PPIUCD insertion/Service provider</p> <p>3- Rs 5.56 lakhs for incentives to service providers for 3707 PAIUCD insertions @Rs 150/PAIUCD insertion/Service provider</p> <p>4- Rs 10.21 for incentive to RMNCH+A counselor @Rs 50/PPIUCD insertion if the PPIUCD insertions is more than 30 % against institutional delivery, or more than 10% of PPS in their respective facility</p> <p>Rs 750.48 lakhs Approved In FY 2023-2024 .</p> <p>Rs 375.84 L is Approved for RI cold chain handlers for FY 2022-23 and similar amount for FY 2-23-24.</p>
		186	Remuneration for CHOs	34174.76	61525.82	33770.65	52198.00	<p>FY 2022-23- Rs.33770.65 L is Approved for 12639 CHOs. Annual increment to be met out from budget approved for annual increment under sl no 184.</p> <p>FY 2023-24- Rs.52198 L is Approved for - (i) Rs. 42198 L for 14066 CHOs for 12 month. Annual increment to be met out from budget approved for annual increment under sl no 184. (ii) Rs. 6000 L for 3000 CHOs for 8 months and (iii) Rs. 4000 L for 2000 CHOs to be posted at rented SHCs for 8 months</p>
		187	Incentives	34003.	50796.	34003.	50796.	

FM R Co de	Progra mme/ Theme	S.N o.	Scheme/ Activity	Amount Proposed		Total amount recommended by NPCC		Remarks of NPCC/ Ministry
				FY 2022- 23	FY 2023- 24	FY 2022- 23	FY 2023- 24	
			under CPHC	97	8	97	80	<p>FY 2022-23 – Rs. 34003.97 L Approved for</p> <p>(a) Rs. PBI for CHOs- Rs. 20170.8 L @Rs.0.15 L/pm/CHO for 12 month for 8376 CHOs, 8 months for 2800 CHOs and 4 months for 2890 CHOs (b) TBI –SC HWC- Rs. 10965.17 L @Rs. 1 L for 8376 SHC-HWC for 12 months, @Rs. 0.67 L for 2800 SHC-HWC for 8 months and @Rs. 0.25 L for 2890 SHC-HWC for 4 months (c) TBI –PHC HWC- Rs. 2868 L @Rs. 2 L for 1218 PHC-HWC for 12 months and @Rs. 1.5 L for 288 new PHC-HWC for 9 months.</p> <p>FY 2023-24 – Rs.50796.8 L Approved for</p> <p>(a) Rs. PBI for CHOs- Rs. 25318.8 L @Rs.0.15 L/pm/CHO for 12 month for 14066 CHOs, Rs. 3600 L @Rs.0.15 L/pm/CHO for 8 month for 3000 CHOs and Rs. 1800 L @Rs.0.15 L/pm/CHO for 6 month for 2000 CHOs to be posted at rented SHCs (b) TBI –SC HWC- Rs. 14066 L @Rs. 1 L for 14066 SHC-HWC for 12 months, Rs. 2000 L @Rs. 0.67 L for 3000 SHC-HWC for 8 months (c) 1000 L @Rs. 0.50 L for 2000 rented SHC-HWC for 6 months (d) TBI –PHC HWC- Rs. 3012 L @Rs. 2 L for 1506 PHC-HWC for 12 months</p>
		188	Costs for HR Recruitme nt and Outsourci ng	2000.0 0	2000.0 0	2000.0 0	2000.0 0	ongoing activity. Approved
		189	Human Resource Informati on	0.00	0	95.00	95.00	<p>Approval shifted from sl no 197</p> <p>Rs 95 lakhs is Approved for Management & Maintenance of Human Resource Management & Monitoring System for each 2022-23 & 2023-24</p>



FM R Co de	Progra mme/ Theme	S.N o.	Scheme/ Activity	Amount Proposed		Total amount recommended by NPCC		Remarks of NPCC/ Ministry
				FY 2022- 23	FY 2023- 24	FY 2022- 23	FY 2023- 24	
			Systems (HRIS)					
HS S.1 0	Enhanc ing HR	190	DNB/CPS courses for Medical doctors	2206.2 1	2140.9 6	2012.7 2	2059.0 0	PROPOSAL 1- Revised Proposal for DNB Programme Activity 1- Stipend to DNB Junior Residents - Approved - Rs 817.02 Lakhs for FY 22-23 and Rs 850.70 Lakhs for FY 23-24 for Stipend of 140 DNB JRs @ Rs 70,000 /month for 1st yr, Rs 72,000/month for 2nd year and Rs 74,000/month for 3rd year- Activity 2- Honorarium for Senior Residents- Approved Rs 999.15 lakhs each for the year 22-23 and 23-24. Activity 3- Cost for running Library: Lump sum amount of Rs 35.72 lakhs for FY 22-23 and FY 23-24 each for 9 existing libraries b) For 10 new post of librarian cum program assistant in new 10 hospitals-(Incentive based through outsource agency)- Not Approved . Activity 4- Incentives for Government Doctors Working as Teaching Faculty in DNB Programme- Approved Rs 117.12 Lakhs for FY 22-23 and Rs 126.72 Lakhs for FY 23-24 for teacher's incentive @ Rs 2000/ class for 16 classes for 12 months for 33 subjects and for 9 months. Activity 5- Incentives for management of administrative and financial activities in DNB Programme- Approved Rs 19.80 Lakhs for FY 22-23 and Rs 22.80 Lakhs for FY 23-24 for financial and administrative activities management @ Rs 10,000/ month for 12 months(old) and for 9 months (new hospitals). (for old 9 DH and 10 new hospitals) Activity 6- Extension of Programme in other Departments and Hospitals- Approved Rs 23.91 lakhs for FY 22-24 as application fee in other department and hospital for adding 10 new specialities @ Rs 239150/subject application fee for 10 new proposed hospitals. Activity 7- Library cum e-learning room- Approved Rs 80 Lakhs for FY22-24 @ 8Lakhs /library for 10 new hospitals. Activity 8- Proposal for Books and journals- Approved Rs 39 Lakhs for FY 22-24 @ Rs 1 lakh /subject for books and for journals Rs 50,000/subject. Activity 9- Continuing Medical education (CME)- Approved Rs 10 lakhs each for FY



FM R Co de	Progra mme/ Theme	S.N o.	Scheme/ Activity	Amount Proposed		Total amount recommended by NPCC		Remarks of NPCC/ Ministry
				FY 2022- 23	FY 2023- 24	FY 2022- 23	FY 2023- 24	
								<p>22-23 and FY 23-24 for organizing CME.</p> <p>Activity 10- Rotational posting- Approved Rs 26.40 Lakhs for FY 22-23 and Rs 27.72 Lakhs for FY 23-24 for rotational posting of students of 3 hospitals in Lucknow @20,000/month.</p> <p>So total amount Approved is Rs 2154.12 lakhs for FY 22-23 And Rs for FY 23-24 is Rs 2086.82 lakhs for DNB program.</p> <p>PROPOSAL 2- Two-year post MBBS Diploma Programme</p> <p>Activity 1- Stipend to diploma junior residents – Approved total Rs 720.72 lakhs for FY 2022-24 (Rs 332.40 lakhs FY 22-23 , Rs 388.32 lakhs FY 23-24)</p> <p>Activity 2- Librarian cum program assistant- Not Approved</p> <p>Activity 3- Incentive for government doctors working as teaching faculty in Diploma programme- Approved@ Rs 2000/ class for 16 classes for 12 months and for 9 months for new proposed hospitals -Total Rs 176.64 lakhs for 23 subjects for YR 2-22-24 (Rs 88.32 lakhs for each year)</p> <p>Activity 4- Extension of program in other department and hospitals Approved application fees- @ Rs 239150 per subject application fees at 10 new -Total- Rs 23.91 lakhs for YR 22-24.</p> <p>Activity 5- Library cum e learning room- Approved@ Rs 8 lakhs per library, Total Rs 80 lakhs.</p> <p>Activity 6- Proposal for books and journals- Approved@ 1 lakhs per department / subject for PIP 2022-24, Total Rs 46 lakhs (FY 22-23- Rs 34.5 and FY 23-24 Rs 11.5 lakhs)</p> <p>So total amount Approved is Rs 549.53 lakhs for FY 22-23 And Rs for FY 23-24 is Rs 488.14 lakhs for two year post MBBS diploma programme.</p>
		191	Training Institutes	2003.90	77.90	2003.90	77.90	Rs 2003.90 lakhs is Approved for FY 2022-23 & Rs 77.90 lakhs is Approved for as proposed by the State.



FM R Co de	Progra mme/ Theme	S.N o.	Scheme/ Activity	Amount Proposed		Total amount recommended by NPCC		Remarks of NPCC/ Ministry
				FY 2022- 23	FY 2023- 24	FY 2022- 23	FY 2023- 24	
			and Skill Labs					
HS S.1 1	Techni cal Assista nce	192	SHSRC	0.00	0			
		193	Planning and Program Managem ent	12300. 34	12748. 72	12252. 11	11793. 81	<p>Rs 560.23 lakhs is Approved for follwoing:</p> <ul style="list-style-type: none"> • Conducting medium/Short term courses for in service employee Training Program, inter/ intra state cross learning visits and workshop and meetings • Development of digital training content for effective digital training content dissemination • Conducting Induction / Refresher Training of Old / New recruited ANMs • Conducting Financial Management Training Program for State, Division and District Level officers <p>State to ensure there are no duplications. Approval for programme management and M&E shifted from sl no 17, 54, 66, 159</p> <p>Rs 51,100.30 lakhs is Approved for 2022-23 and Rs 60,063.83 lakhs is Approved for FY 2023-24 PM and M&E cost has already been approved under various heads. Rs 11,691.88 lakhs for FY 2022-23 and Rs11,233.58 lakhs for FY 2023-24 is Approved for the activities mentioned under sl. no 194. No infrastructure activities, no HR and no vehicle can be purchased using the approved PM cost. State to ensure that overall expenditure under Program Management and M&E do not exceed the limit of 9% as mandated by Mission Steering Group.</p>
HS S.1 2	IT interve ntions and systems	194	Health Managem ent Informati on System (HMIS)	1962.6 1	2139.0 4	1900.0 0	2000.0 0	<p>For FY 2022-23: Rs 1900 lakhs is Approved for various activities proposed by the State-HMIS operational expenses, training cum review, acitivities proposed for 104 Health helpline, IT infrastructure etc.</p> <p>For FY 2023-24: Rs 2000 lakhs is Approved for various activities proposed by the State</p>
		195	Implemen	167.58	181.28	143.38	157.08	Approved for DVDMS as per approved norms of NHM, GoI for Implementation



FM R Co de	Progra mme/ Theme	S.N o.	Scheme/ Activity	Amount Proposed		Total amount recommended by NPCC		Remarks of NPCC/ Ministry
				FY 2022- 23	FY 2023- 24	FY 2022- 23	FY 2023- 24	
			tation of DVDMS					<p>of DVDMS. The details of the amount are as under :</p> <p>(A) For FY 2022-23: Rs 143.38 Lakh Approved for 2022- 2023</p> <ol style="list-style-type: none"> 1. Application Software support (B.1) - 10.63 Lakh 2. Hosting at Data Centre (E.1) – 11.20 Lakh 3. FMS at Data centre (E.2) – 7.60 Lakh 4. IT Cell Model -1 at (Centre Location Per Year per year (F.1) – 85.03 Lakh 5. Safe to Host security – 1.65 Lakh 6. EDB software as a Service - 5.40 Lakh 7. GST 18% - 21.87 <p>Total: 143.38 lakh</p> <p>(B) For FY 2023-24: Rs 157.08 Lakh Approved for 2022- 2023</p> <ol style="list-style-type: none"> 1. Application Software support (B.1) - 11.69 Lakh 2. Hosting at Data Centre (E.1) – 12.32 Lakh 3. FMS at Data centre (E.2) – 8.36 Lakh 4. IT Cell Model -1 at (Centre Location Per Year (F.1) – 93.53Lakh 5. Safe to Host security – 1.82 Lakh 6. EDB software as a Service - 5.40 Lakh 7. GST 18% - 23.96 <p>Total: 157.08 Lakh</p> <p>Additional cloud hosting charges are not Approved</p>
		196	eSanjeeva ni (OPD+H WC)	4942.6 9	4773.4 0	3049.0 6	3049.0 6	<p>Rs. 3049.06 L is Approved for FY 2022-23 and Rs. 2023-24 L is Approved for the following activities-</p> <p>1-DHs hubs (75 Hubs) - Rs. 18 L for (a) Recurring Expenses- Rs. 9 L @Rs. 0.01 L/pm for 75 DHs hub (b) Internet Connectivity for HUB- Rs. 9 L @Rs. 0.01 L/pm for 75 DHs hub</p>



FM R Co de	Progra mme/ Theme	S.N o.	Scheme/ Activity	Amount Proposed		Total amount recommended by NPCC		Remarks of NPCC/ Ministry
				FY 2022- 23	FY 2023- 24	FY 2022- 23	FY 2023- 24	
								<p>2-Medical College hubs (15 hubs)- Rs. 133.2 L for- (a) Specialist honorarium- Rs. 129.6 L @Rs.3000/day for 24 specialist day for 12 months for 15 MCs (b) Recurring expenses-Rs. 18 L @Rs.0.01 L/pm for 15 MCs (c) Internet Connectivity for HUB- Rs. 18 L @Rs.0.01 L/pm for 15 MCs</p> <p>3-Incentive of Govt. Doctors for tele-consultation-Rs. 600 L @Rs.0.10 L/month/doctor for 500 doctors for 12 months</p> <p>4- Honorarium of MOs tele-medicine- Existing 300 MOs- Rs. 2297.86 L @ Rs.0.63 L/pm for 12 months and @Rs. 0.60 L/pm for 12 months</p>
HS S.1 3	Innovat ion	197	State specific Program me Innovatio ns and Interventi ons	17577. 08	14355. 52	15418. 67	12192. 87	<p>The recommendations are as under–</p> <p>1. Rs. 1500 Lakh each for 2022-23 and 2023-24 is Approved – for Equipments for District Hospitals as per GAPS of IPHS norms under District Hospital Strengthening Program, as proposed.</p> <p>2. Not Approved for following activities: 1- AYUSH Drugs for DH / CHC/ PHC - Rs. 1009.50 Lakhs, and 2- 2- AYUSH Drugs for Panchkarma Unit – Rs. 5.00 Lakhs.</p> <p>As per NPCC discussions, Ayush Medicines are to be funded from National Ayush Mission.</p> <p>3. Approved for Capacity building incl. 1- Two Years Post MBBS Diploma Programme (NBEMS) under DH Strengthening Program – Rs. 596.26 Lakhs. 2- Super Speciality Clinic – Rs. 272.58 Lakhs, 3- Critical Care Training under DH Strengthening program – Rs. 331.28 Lakhs, 4- Training and Development Programs for the targetted group through eLearning Platform (News channel/Youtube/NHM website) – Rs. 208.00 Lakhs, 5- ICT implementation training under MIS division – Rs. 3989.82 Lakhs, 6- Capacity Development workshop of State Government officials on Data Analysis and</p>

FM R Co de	Progra mme/ Theme	S.N o.	Scheme/ Activity	Amount Proposed		Total amount recommended by NPCC		Remarks of NPCC/ Ministry
				FY 2022- 23	FY 2023- 24	FY 2022- 23	FY 2023- 24	
								<p>use – Rs. 3.87 Lakhs.</p> <p>4. Approvedfor - Others including operating costs (OOC) –</p> <p>1- Operational Cost for Pancha Karma Unit under AYUSH program – R. 5.00 Lakhs,</p> <p>2- Facilitation of Award to Districts for proper maintenance of Finance & Accounts records & evaluation – Rs. 15.00 Lakhs,</p> <p>3- State Innovation Hub / State Unit for Innovation and Reforms in Health – Rs. 465.66 Lakhs is Approved</p> <p>4- Budget for Human Resource Management & Monitoring System shifted under sl no 189</p> <p>5- Echo Platform under CP division - Rs. 55.95 L Approved for FY 2022-23 and Rs. 56.74 L Approved for FY 2023-24 for Tele Medicine/ ECHO -costing approved in previous year-e.i. broadband, Connection, Incentive for Speaker @2000/session for 6 sessions per month, Contingency and Remuneration of Project Executive @Rs. 26250/pm including 5% increment- state has increased the number of sessions from 4 to 6 sessions per month.</p> <p>Rs. 7323.35 Lakh Approved for 2022-23 and Rs. 4777.84 Lakh Approved for 2023-24 – as proposed for IEC & Printing - IEC / BCC proposals i.e Community Radio, Mission Health Live Phone in Program through DD-UP, and through AIR etc. Digital Cinema, Web Portal, Health Mela, Hoarding & Bill board etc.</p> <p>6. Not Approvedfor Integrated Monitoring System for Client Satisfaction – Rs. 1104.86 Lakhs as per discussions in NPCC.</p> <p>7. Rs. 40.00 Lakhs is Approved for Integrated Accounting & Financial Management Software.</p> <p>8. Approved- Rs. 500 Lakh each proposed for 2022-23 and 2023-24 (lump-sum amount) – for Surveillance, Research, Review, Evaluation (SRRE) at State level however State may share the action-plan/findings/reports with NHSRC/MoHFW for information, once</p>



FM R Co de	Progra mme/ Theme	S.N o.	Scheme/ Activity	Amount Proposed		Total amount recommended by NPCC		Remarks of NPCC/ Ministry
				FY 2022- 23	FY 2023- 24	FY 2022- 23	FY 2023- 24	
								activity is undertaken.
HS S.1 4	Untied Grants	198	Untied Fund	31269. 50	32861. 25	31269. 50	32861. 25	<p>FY 2022-23 - Rs.24614.5 L Approved for the following -</p> <p>1-Rs 1500 lakhs is Approved for untied grants for 150 DH@10 lakh/DH, 2. Rs 5155 lakhs is Approved for untied grant for 1031 CHCs/SDH@5 lakh/CHC/SDH 3. Untied grant for PHCs- Rs. 5019 L @Rs.1.75 L/PHC for 2868 PHCs 4-Untied grant for PHCs-HWCs- Rs. 1387 L @Rs.0.50 L/PHC-HWC for 2774 PHC-HWC 5-Untied grant for SHCs- Rs. 5033 L @Rs.0.20 L/SHC for 25165 SHCs 6-Untied grant for SHCs-HWCs- Rs. 5498.70 L @Rs.0.30 L/SHC-HWC for 18329 SHC-HWC 7-Untied grant for VHSNC- Rs. 7676.8 L @Rs.0/10 L/VHSNC for 76768 VHSNC</p> <p>FY 2023-24 - Rs.26114.5 L Approved for the following -</p> <p>1--Rs 1500 lakhs is Approved for untied grants for 150 DH@10 lakh/DH, 2. Rs 5155 lakhs is Approved for untied grant for 1031 CHCs/SDH@5 lakh/CHC/SDH 3.Untied grant for PHCs- Rs. 5019 L @Rs.1.75 L/PHC for 2868 PHCs 4-Untied grant for PHCs-HWCs- Rs. 1387 L @Rs.0.50 L/PHC-HWC for 2774 PHC-HWC 5-Untied grant for SHCs- Rs. 5033 L @Rs.0.20 L/SHC for 25165 SHCs 6-Untied grant for SHCs-HWCs- Rs. 6398.70 L @Rs.0.30 L/SHC-HWC for 21329 SHC-HWC 7- Untied grant for SHCs-HWCs- Rs. 600 L @Rs.0.30 L/SHC-HWC for 2000 rented SHC-HWC 8-Untied grant for VHSNC- Rs. 7676.8 L @Rs.0/10 L/VHSNC for 76768 VHSNC</p>
HSS Sub Total				801535 .48	851152 .52	76990 5.87	80899 9.64	

FM R Co de	Progra mme/ Theme	S.N o.	Scheme/ Activity	Amount Proposed		Total amount recommended by NPCC		Remarks of NPCC/ Ministry
				FY 2022- 23	FY 2023- 24	FY 2022- 23	FY 2023- 24	
GRAND TOTAL				129167 4.90	132587 0.76	12091 00.48	12272 14.31	

Details of Committed Liabilities –NHM

Manual Code	Description	Program Division	Dist	State	Total
1.1.1.1.S02	PMSMA activities - Award	RCH	20.15	-	20.15
1.1.1.1.S04	PMSMA activities -IEC	RCH	0.71	-	0.71
1.1.1.1.S05	PMSMA activities - Meeting	RCH	2.88	-	2.88
1.1.1.1.S06	PMSMA activities - Mobility for PVT.	RCH	2.25	14,537.79	14,540.04
1.1.1.1.S07	PMSMA activities - Incentive to ASHA for followup Visit	RCH	9.87	-	9.87
1.1.1.1.S08	PMSMA Activities - Case Base Incentive /Mobility Support to Beneficiary	RCH	5.63	-	5.63
1.1.1.2.S01	Diet services for JSSK Beneficiaries	RCH	1,246.43	-	1,246.43
1.1.1.2.S02	Diet services for JSSK Beneficiaries Snack for PMSMA	RCH	137.91	-	137.91
1.1.1.4	Antenatal Screening of all pregnant women coming to the faci	RCH	122.59	-	122.59
1.1.1.5	LaQshya Related Activities	RCH	-	62.40	62.40
1.1.2.2	New born screening as per RBSK Comprehensive Newborn Screen	RCH	-	49.71	49.71
1.1.2.3	Referral Support for Secondary/ Tertiary care- RBSK	RCH	237.66	-	237.66
1.1.3.1.1	Female sterilization fixed day services	RCH	108.93	16.52	125.45



1.1.5.1	Dengue & Chikungunya: Case management	NVBD CP	3.05	-	3.05
1.1.5.3	Lymphatic Filariasis: Morbidity Management	NVBD CP	349.95	-	349.95
1.1.5.4	Case detection & Management: Specific - plan for High Endemic Districts	NLEP	4,209.46	-	4,209.46
1.1.5.5	Case detection & Management: Services in Urban Areas	NLEP	7.40	-	7.40
1.1.6.4	Recurring Grant-in-aid (For ongoing selected district): Medical Management including Treatment, surgery and rehab	NPPCF	5.00	-	5.00
1.1.7.3.S03	Thalassemia Management	HSS	768.17	60.60	828.77
1.1.7.3.S04	ANC Thalassemia Screening	HSS	23.13	-	23.13
1.1.7.3.S06	to strengthen COE at IMS BHU Varanasi	HSS	7.51	-	7.51
1.1.7.3.S07	For Factors availability to Hemophilics	HSS	2,898.14	-	2,898.14
1.1.7.3.S08	Automated Immuno Hematology Analyser	HSS	-	750.00	750.00
1.1.7.3.S09	Strategies towards Early Diagnosis & Improving Treatment Adherence in Thalassemia	HSS	15.55	-	15.55
1.1.7.7	Patient Requiring Blood Transfusion	HSS	1,274.81	-	1,274.81
1.1.7.7.S01	Free Blood Compensation	HSS	758.47	-	758.47
1.1.7.7.S02	Pre Transfusion Advance Testing	HSS	2,263.34	-	2,263.34
1.2.1.1	Home Deliveries	RCH	0.08	-	0.08

1.2.1.2.1	Rural Deliveries	RCH	6,157.32	-	6,157.32
1.2.1.2.2	Urban Deliveries	RCH	535.60	-	535.60
1.2.2.1.1	Compensation for female sterilization	RCH	2,001.69	1,339.39	3,341.07
1.2.2.1.2	Compensation for male sterilization/NSV	RCH	25.64	2.92	28.56
1.2.2.2.2	PPIUCD services: Compensation to beneficiary	RCH	407.36	25.93	433.29
1.2.2.2.3	PAIUCD Services: Compensation to beneficiary	RCH	2.67	-	2.67
1.2.2.2.4	Injectable contraceptive incentive for beneficiaries	RCH	103.82	3.55	107.37
1.2.2.3	Family Planning Indemnity Scheme	RCH	125.07	26.82	151.89
1.2.3.1	Welfare allowance to patients for RCS	NLEP	9.20	-	9.20
1.2.3.2	TB Patient Nutritional Support under Nikshay Poshan Yojana	NTEP	3,568.19	650.00	4,218.19
1.2.3.3	Patient wage loss for VL and PKDL	NVBD CP	1.54	-	1.54
1.3.1.1	SNCU	RCH	270.65	-	270.65
1.3.1.2	NBSU	RCH	75.29	-	75.29
1.3.1.4	NRCs	RCH	220.23	-	220.23
1.3.1.6	AH/ RSKS Clinics	RCH	22.87	-	22.87
1.3.1.7.S01	Operational Cost for DEIC Center	RCH	227.95	35.00	262.95
1.3.1.7.S02	Phone and Internet Charges for DEIC Manager	RCH	0.40	-	0.40



1.3.1.8	District NCD Clinic	NPCD CS	26.94	-	26.94
1.3.1.8.S01	District NCD Clinic (Mobility , Miscellaneous & Contingencies)	NPCD CS	2.81	-	2.81
1.3.1.8.S02	Strengthening of laboratory	NPCD CS	0.70	-	0.70
1.3.1.9	CHC NCD Clinic: Mobility, Miscellaneous & Contingencies	NPCD CS	376.36	-	376.36
1.3.1.12	Maintenance of office equipment for DTC, DRTB centre and Labs (under RNTCP)	NTEP	43.06	-	43.06
1.3.1.16	State lab: Meeting Costs/Office expenses/Contingency	NVHC P	2.50	-	2.50
1.3.1.17.1	Meeting Costs/Office expenses/Contingency etc)	NVHC P	5.80	-	5.80
1.3.1.17.2	Management of Hep A & E	NVHC P	2.00	-	2.00
1.3.1.18.1	Meeting Costs/Office expenses/Contingency etc TC)	NVHC P	7.52	-	7.52
1.3.2.1	Power Back-up for blood bank/storage	HSS	1.50	-	1.50
1.3.2.3	Recurring Grant-in-aid (For ongoing selected districts under NPPF): Laboratory Diagnostic facilities	NPPCF	3.23	-	3.23
1.3.2.4	Consumables for computer including provision for internet access for strengthening RI	RI	3.35	-	3.35
1.3.2.6.S01	IMEP Services- BMW- DH	HSS	1,897.25	966.20	2,863.45

1.3.2.6.S02	IMEP Services- BMW-CHC/BPHC	HSS	2,847.72	-	2,847.72
1.3.2.6.S03	IMEP Services- BMW Block Level UPHC & District Level UPHC	HSS	86.45	-	86.45
1.3.2.6.S04	IMEP Services - BMW-MCH Wing	HSS	272.29	-	272.29
1.3.2.6.S05	IMEP Services- BMW-TRAUMA CENTERS	HSS	13.63	-	13.63
1.3.2.6.S06	IMEP Services-Machnized Cleaning - DH	HSS	3,042.00	-	3,042.00
1.3.2.6.S07	IMEP Services-Machnized Cleaning - MCH Wing (100 Bed)	HSS	371.13	-	371.13
1.3.2.6.S08	IMEP Services-Mannual Laundry-DH & MCH Wing (100 Bed)	HSS	24.28	-	24.28
1.3.2.6.S09	IMEP Services-Mechanized Laundry-District Level Hospital	HSS	1,129.56	-	1,129.56
1.3.2.6.S10	IMEP Services-Cleaning - CHC/BPHC	HSS	567.54	-	567.54
1.3.2.6.S11	IMEP Services-Cleaning - MCH Wing	HSS	59.01	-	59.01
1.3.2.6.S12	IMEP Services-Cleaning -TRAUMA CENTERS	HSS	3.95	-	3.95
1.3.2.6.S13	IMEP Services-Cleaniness - Sub Centers	HSS	738.73	-	738.73
1.3.2.6.S14	IMEP Services-Vehcle Tracking system (VTS)	HSS	-	145.49	145.49
1.3.2.6.S15	POL for generator-DH	HSS	4.21	-	4.21
1.3.2.6.S16	POL for generator - CHC and BPHC	HSS	0.64	-	0.64
1.3.2.6.S17	IMEP Services-Mechanized Laundry-	HSS	102.36	-	102.36



	MCH Wing (100 Bed)				
2.1.1.2	Opex-MMU	HSS	-	2,911.29	2,911.29
2.1.3.1	Blood collection and Transport Vans	HSS	10.03	-	10.03
2.2.1	POL for Family Planning/ Others	RCH	33.78	-	33.78
2.2.2	Mobility & Communication support for AH counsellors & RSKS Coordinators	RCH	25.52	-	25.52
2.2.3	Mobility support for RSKS Mobile health team	RCH	1,791.18	-	1,791.18
2.2.4	Support for RSKS: CUG connection per team and rental	HSS	22.25	-	22.25
2.2.6	Teeka Express Operational Cost	RI	16.85	-	16.85
2.2.7	JE Campaign Operational Cost	RI	33.82	-	33.82
2.2.8	Pulse Polio operating costs	IPPI	2,316.01	-	2,316.01
2.2.9	Measles Rubella SIA operational Cost	RI	77.89	-	77.89
2.2.10	Kala-azar Case search/ Camp Approach: Mobility/POL/supervision	NVBD CP	27.45	-	27.45
2.2.11	Any Other	NVBD CP	30.73	-	30.73
2.3.1.1.2	Monthly Village Health and Nutrition Days	RCH	217.46	-	217.46
2.3.1.5	Organizing Adolescent Health day	RCH	116.07	-	116.07
2.3.1.6	Organising Adolescent Friendly Club meetings at subcentre Level	RCH	34.05	-	34.05
2.3.1.9	Focus on slum &	RI			



	underserved areas in urban areas/alternative vaccinator for slums		21.12	-	21.12
2.3.1.10	Mobility support for mobile health team/ TA/DA to vaccinators	RI	217.39	-	217.39
2.3.1.11	Outreach for demand generation, testing and treatment of Viral Hepatitis through Mobile Medical Units/NGOs/CBOs/etc	NVHC P	2.71	-	2.71
2.3.2.3	DMHP: Targeted interventions at community level Activities & interventions targeted at schools, colleges, workplaces, out of school adolescents, urban slums and suicide prevention.	NMHP	152.91	-	152.91
2.3.2.4	Recurring grant for collection of eye balls by eye banks and eye donation centres	NPCB	2.65	-	2.65
2.3.2.5	Tobacco Cessation Centre (TCC): Weekly FGD with the tobacco users	NTCP	0.35	-	0.35
2.3.3.2	Screening and free spectacles to school children	NPCB	225.65	-	225.65
2.3.3.3	Screening and free spectacles for near work to Old Person	NPCB	144.39	-	144.39
2.3.3.4.1	Coverage of Public School and Private school	NTCP	164.71	-	164.71
2.3.3.4.2	Coverage of Pvt. School	NTCP			



			26.23	-	26.23
2.3.3.4.3	Coverage of Public School in other's school programme	NTCP	21.20	-	21.20
2.3.3.4.4	Coverage of Pvt. School in other's school programme	NTCP	17.17	-	17.17
2.3.3.4.5	Sensitization campaign for college students	NTCP	112.95	-	112.95
3.1.1.1.1.S01	JSY Incentive to ASHA	RCH	1,395.87	-	1,395.87
3.1.1.1.1.S03	National Iron Plus Incentive for mobilizing children and/or ensuring compliance and reporting (6-59 months)	RCH	83.12	-	83.12
3.1.1.1.2.S01	ASHA incentive under MAA programme @ Rs 100 per ASHA for quarterly mother's meeting	RCH	131.48	-	131.48
3.1.1.1.2.S02	Incentive for Home Based Newborn Care programme	RCH	1,416.59	-	1,416.59
3.1.1.1.2.S02. A	Incentive for Home Based Newborn Care programme Rural	RCH	25.10	-	25.10
3.1.1.1.2.S04	Incentive for referral of SAM cases to NRC and for follow up of discharge SAM children from NRCs	RCH	3.07	-	3.07
3.1.1.1.2.S05	Incentive for National Deworming Day for mobilising out of school children	RCH	85.32	-	85.32
3.1.1.1.2.S06	Incentive for IDCF for prophylactic distribution of ORS to family with under-five	RCH	47.75	-	47.75



	children.				
3.1.1.1.2.S07	Incentive to ASHA for Quaterly Visit Under HBYC	RCH	652.48	-	652.48
3.1.1.1.3.S01	ASHA Incentive under Immunization	RI	1,942.49	-	1,942.49
3.1.1.1.4.S09. A	ASHA incentive for HRP identification and follow up	RCH	179.48	-	179.48
3.1.1.1.4.S01	ASHA Incentives under Saas Bahu Sammellan	RCH	41.27	-	41.27
3.1.1.1.4.S02	ASHA Incentives under Nayi Pehl Kit	RCH	190.25	-	190.25
3.1.1.1.4.S04	ASHA PPIUCD incentive for accompanying the client for PPIUCD insertion	RCH	137.59	9.40	147.00
3.1.1.1.4.S05	ASHA PAIUCD incentive for accompanying the client for PAIUCD insertion	RCH	0.59	-	0.59
3.1.1.1.4.S06. A	ASHA incentive under ESB scheme for promoting spacing of births between 02 children	RCH	144.97	-	144.97
3.1.1.1.4.S06. B	ASHA incentive under ESB scheme for promoting spacing of 02 years after marriage	RCH	135.78	-	135.78
3.1.1.1.4.S07	ASHA incentive under ESB scheme for promoting Adoption of Limiting Method upto Two Children	RCH	80.33	-	80.33
3.1.1.1.4.S08	ASHA incentive for injectable contraceptive (Antara)	RCH	50.04	3.35	53.39
3.1.1.1.4.S09. B	Reimbursement of travel expenses for	RCH	0.88	-	0.88

	accompanying a women to facility for medical abortion				
3.1.1.1.4.S09.C	Reimbursement of travel expenses for accompanying a women to facility for surgical abortion (MVA/EVA)	RCH	0.76	-	0.76
3.1.1.1.5.S02	Incentive for mobilizing adolescents and community for AHD	RCH	57.43	-	57.43
3.1.1.5	ASHA incentives for routine activities	HSS	3,536.37	-	3,536.37
3.1.1.6.3.S04	Incentive to ASHA Facilitator (old)	HSS	0.28	-	0.28
3.1.1.6.S01	Incentive to ASHA Facilitator for CBAC,HRP and SAM Tracking	HSS	309.67	-	309.67
3.1.1.6.S02	Incentive to ASHA for Health Promotion Day	HSS	476.18	-	476.18
3.1.1.6.S03	Incentive to ASHA under PMMVY	HSS	293.20	-	293.20
3.1.1.6.S04	ASHA Beema- Pradhan Mantri Jeevan Jyoti & Suraksh Bima Yojna	HSS	184.98	-	184.98
3.1.1.6.S05	Mother Group Meeting Incentive & Contingency	HSS	721.48	-	721.48
3.1.1.6.2.O	ASHA incentives for Ayushman Bharat Health & Wellneess center (old)	HSS	0.78	-	0.78
3.1.1.3.2.S01	ASHA/AWW/Volunteer Incentive for detection of leprosy	NLEP	13.57	-	13.57
3.1.1.3.2.S02	ASHA Incentive for PB (Treatment completion)	NLEP	7.40	-	7.40
3.1.1.3.2.S03	ASHA Incentive for MB (Treatment	NLEP	9.65	-	9.65

	completion)				
3.1.1.3.3	Any Other ASHS Incentives (ASHA Involvement under NLEP - Sensitisation)	HSS	9.07	-	9.07
3.1.1.3.A.S07	ASHA incentive for supporting IRS / sensitizing community to accept IRS and Referral / Ensuring treatment for Kala-azar cases	NVBD CP	0.18	-	0.18
3.1.1.3.A.S01	ASHA Incentive/ Honorarium for Malaria and LLIN Distribution	NVBD CP	60.40	-	60.40
3.1.1.3.A.S02	ASHA Incentive for Dengue and Chikungunya	NVBD CP	518.12	-	518.12
3.1.1.3.A.S04	ASHA incentive for referral of AES/JE cases to the nearest CHC/DH/Medical College	NVBD CP	1.47	-	1.47
3.1.1.3.A.S05	Honorarium for Drug Distribution including ASHAs and supervisors involved in MDA	NVBD CP	3,307.18	-	3,307.18
3.1.1.2	ASHA Incentive under NIDDCP	NIDDC P	4.70	-	4.70
3.1.1.4.A.1	ASHA Incentive for NCD-NPCCDCS Screening	HSS	70.24	-	70.24
3.1.1.4.A.1.S01	ASHA Incentive Filling of CBAC forms and family folder of patients with confirm NCD cases	HSS	606.17	-	606.17
3.1.1.5.2.S01	ASHA Incentive for Filling of CBAC forms under PBS	HSS	7.44	-	7.44

3.1.1.5.2.S04	ASHA Incentive for Mobilising, Screening and Follow Up Under HWC	HSS	0.23	-	0.23
3.1.2.1.S01	Induction Training	HSS	313.81	21.50	335.31
3.1.2.1.S02	Module VI & VII	HSS	1,207.76	20.00	1,227.76
3.1.2.1.S04	Training under HBYC	HSS	48.33	-	48.33
3.1.2.8.S01	Training under HBYC TOT at State Level	HSS	43.81	20.66	64.47
3.1.2.8.S02	Training under HBYC TOT at District Level & Block Level Training	HSS	2,896.49	-	2,896.49
3.1.2.1.S05	Training on Expanded services packages at HWCs	HSS	530.60	-	530.60
3.1.2.4.D	Incentive to ASHA/ ASHA Sangni Cluster Meeting	HSS	645.49	5.46	650.95
3.1.2.7	Training of ASHA facilitator	HSS	6.55	-	6.55
3.1.2.U01	ASHA Refresher Training (B1.1.1.5.3)	HSS	-	14.08	14.08
3.1.1.1.3.S02. B	Incentive for other link workers for Prepration of Due List of Childrens to be immunized	RI	48.41	-	48.41
3.1.1.1.3.S02. A	Mobilization of children through ASHA or other mobilizers	RI	552.98	-	552.98
3.1.3.1.1.S01	Asha/ Asha Sangni Uniform	HSS	469.01	-	469.01
3.1.3.1.1.S02	Asha/ Asha Sangni Umbrella	HSS	248.08	-	248.08
3.1.3.1.3	Awards to ASHA's/Link workers	HSS	193.82	-	193.82
3.1.3.1.A.6	Supervision costs by ASHA facilitators	HSS	783.70	-	783.70



	(Shangni) (12 months)				
3.2.1.1.S02	Other activities under Mission Parivar Vikas : Demand Generation (Saas Bahu Sammellan)	RCH	451.46	-	451.46
3.2.1.2	Incentives for Peer Educators	RCH	137.52	-	137.52
3.2.2.1.1.S01	Operational cost for Spray Wages	NVBD CP	110.72	-	110.72
3.2.2.1.2.S09	Kala-azar: Operational cost for spray including spray wages	NVBD CP	18.59	-	18.59
3.2.2.1.2.S10	Kala-azar: Training for spraying	NVBD CP	0.84	-	0.84
3.2.5.2.1	Dengue & Chikungunya: Vector Control, environmental management & fogging machine	NVBD CP	7.08	-	7.08
3.2.5.3	District counselling centre (DCC) and crisis helpline outsourced to psychology department/ NGO per year	NMHP	3.88	-	3.88
3.2.2.3	Incentives for Peer Educators under NVHCP	NVHC P	3.20	-	3.20
3.2.3.1.1	Treatment Supporter Honorarium (Rs 1000)	NTEP	1,126.95	25.00	1,151.95
3.2.3.1.2	Treatment Supporter Honorarium (Rs 5000)	NTEP	114.83	15.00	129.83
3.2.3.1.3	Incentive for informant (Rs 500)	NTEP	122.26	25.00	147.26
3.2.3.1.4.S01	State/District TB Forums	NTEP	0.90	-	0.90
3.2.3.1.4.S02	Community Engagement activities /Incentive for community volunteers/supervisors	NTEP	1,260.34	-	1,260.34

	/LT etc undertaking ACF				
3.3.2	Orientation Workshops, Trainings and capacity building of PRI for RKS at District Health Societies, CHC and PHC	HSS	606.59	49.87	656.46
3.3.3.2	Training of PRI's representatives/ Police personnel/ Teachers/ Transport personnel/ NGO personnel/ other stakeholders	NTCP	7.12	-	7.12
3.3.3.3	Training of PRI under National Program for Climate Change and Human Health (NPCCHH)	NPCC HH	8.40	-	8.40
3.3.4.S01	AAA Platform	HSS	449.86	-	449.86
3.3.4.S04	VHSNC Mentor	HSS	-	1.48	1.48
4.1.1	District Hospitals	HSS	691.23	-	691.23
4.1.3	Community Health Centers	HSS	1,677.11	14.04	1,691.15
4.1.4	Primary Health Centers	HSS	1,617.31	42.35	1,659.66
4.1.5	Sub Centers	HSS	497.35	1,016.15	1,513.50
4.1.6	Village Health Sanitation & Nutrition Committee	HSS	1,488.09	-	1,488.09
4.1.7.S01	H&WC Additional Untied Grant-SC	HSS	1,070.69	1,156.50	2,227.19
4.1.7.S02	H&WC Additional Untied Grant-PHC	HSS	466.26	-	466.26
5.1.1.1.1	District Hospitals (As per the DH	HSS	6.49	2,624.66	2,631.15

	Strengthening Guidelines) (Civil Division)				
5.1.1.1.6	MCH Wings	HSS	-	126.66	126.66
5.1.1.1.7.S02	One time establishment cost MNCU	HSS	71.40	-	71.40
5.1.1.1.7.S03	Additional Building / Major Upgradation of Facility based newborn care centres (SNCU/NBSU/NBCC/ KMC unit)	HSS	91.17	-	91.17
5.1.1.2.1	District Hospitals (As per the DH Strengthening Guidelines)	HSS	-	9,550.11	9,550.11
5.1.1.2.2	Renovation, Dental Chair, Equipment - District Hospitals	HSS	7.79	-	7.79
5.1.1.2.3	Renovation of PC unit/OPD/Beds/Miscellaneous equipment etc.	HSS	64.24	-	64.24
5.1.1.2.8	Infrastructure strengthening of SC to H&WC	HSS	38,721.32	1,500.00	40,221.32
5.1.1.2.8.S04	Infrastructure strengthening H&WC (TBI)	HSS	398.24	-	398.24
5.1.1.2.9	Infrastructure strengthening of PHC to H&WC	HSS	7,124.18	-	7,124.18
5.1.1.2.12	Upgradation/ Renovation of Obstetric ICUs/ HDUs	HSS	44.90	-	44.90
5.1.1.2.13	Blood Component Separation Unit (Civil Work)	HSS	526.77	149.32	676.09
5.1.1.3.6	MCH Wings	HSS	2,078.98	22,361.31	24,440.29

5.1.1.3.F.U25	Center for excellence nursing & midwifery center at KGMU, Lucknow (B.4.1.5.H)	HSS	-	281.08	281.08
5.1.2	Sub Centre Rent and Contingencies	HSS	1,090.53	-	1,090.53
5.2.1.5	SHCs/Sub Centres	HSS	7.90	-	7.90
5.2.1.6	MCH Wings	HSS	-	5,663.10	5,663.10
5.2.1.8	DEIC (RBSK)- Construction	RCH	378.02	75.29	453.31
5.2.1.9	AFHCs at Medical college/ DH/CHC/PHC level	RCH	3.51	-	3.51
5.2.1.10	Establishment of NRCs	RCH	5.78	-	5.78
5.2.1.11	Drug Warehouses	HSS	-	52,582.00	52,582.00
5.2.1.12	Govt. Dispensaries/ others	HSS	1.93	-	1.93
5.2.1.14.S02	Central Gas Pipeline System for MCH Wing	HSS	-	3,500.00	3,500.00
5.2.1.14.U98	Provision For Third Party Evaluation Of Construction Works O/UPG (B.4.1.5.H)	HSS	-	765.17	765.17
5.5.2.1.14.S01	Contraction of ART Unit & Training Center At AMU	HSS	23.27	-	23.27
5.2.2.1	District Hospitals (As per the DH Strengthening Guidelines)	HSS	1.28	1,635.36	1,636.64
5.2.2.3	Community Health Centers	HSS	30.86	2,394.06	2,424.92
5.2.2.4	Primary Health Centers	HSS	-	139.45	139.45
5.2.2.7	Carry Forward : DEIC (RBSK)	HSS	324.26	129.60	453.86

5.2.2.8	Govt. Dispensaries/ others	HSS	-	295.74	295.74
5.3	Other construction/ Civil works	HSS	33.11	-	33.11
5.3.3	Blood bank/ Blood storage/ Day care centre for hemoglobinopathies	HSS	119.32	-	119.32
5.3.4	Operationalization of FRUS	HSS	1.00	-	1.00
5.3.9	Safety Pits	RI	18.80	-	18.80
5.3.13	ICU Establishment in Endemic District	NVBD CP	37.01	-	37.01
5.3.14	Civil Works under RNTCP	NTEP	461.38	-	461.38
5.3.15	District DMHP Centre, Counselling Centre under psychology deptt. In a selected college including crisis helpline	NMHP	0.68	-	0.68
5.3.16	Non-recurring GIA: Construction/ renovation/ extension of the existing building and Geriatrics Unit with 10 beds and OPD facilities at DH	NPHCE	143.92	-	143.92
5.3.17	Cardiac Care Unit (CCU/ ICU)	NPCD CS	8.67	-	8.67
5.3.18.S01	Bio Medical Waste Collection Sheds in DH & CHC	HSS	279.19	-	279.19
5.3.18.S02	Construction of Sound Proof Room at District Hospitals	HSS	14.87	-	14.87
5.3.18.S03	Effluent Treatment Plant (ETP)-DLH	HSS	207.00	1,853.67	2,060.67
5.3.18.S04	Effluent Treatment Plant (ETP)-CHC	HSS	-	8,530.00	8,530.00



6.1.1.1.1	MVA /EVA for Safe Abortion services	RCH	52.98	-	52.98
6.1.1.1.2	Procurement under LaQshya	RCH	12.33	-	12.33
6.1.1.1.2.S01	Procurement under LaQshya	RCH	-	2,123.69	2,123.69
6.1.1.1.2.S02	FRU Strengthening	RCH	237.54	-	237.54
6.1.1.1.3	Equipment for Obstetric ICUs/ HDUs (as per operational guidelines of ICUs and HDUs, 2017)	RCH	146.93	-	146.93
6.1.1.1.4	Equipment for 200 bebed MCH wing	RCH	3.00	6,829.63	6,832.63
6.1.1.1.5	Any other Equipment (Instrument and Equipment for HWC)	RCH	351.38	-	351.38
6.1.1.2.2	Digital Hemoglobinometer for RBSK Team	RCH	0.20	124.73	124.93
6.1.1.2.3 S01	Procurement Of Equipment for Skill Lab Under SAANS at District Level	RCH	88.65	-	88.65
6.1.1.2.3.S02	Procurement Of Hand held Pulse Oximeter and nebulizer under SAANS at District Level	RCH	122.67	-	122.67
6.1.1.2.4	Any Other Equipments	RCH	-	75.00	75.00
6.1.1.2.4.S02	Procurement of Equipment for MNCU	RCH	41.17	-	41.17
6.1.1.2.4.S03	Procurement of equipment for SNCU (New)	RCH	195.71	141.00	336.71
6.1.1.2.4.S04	Procurement of equipment for SNCU (Old)	RCH	105.75	-	105.75

6.1.1.2.4.S05	Procurement of Phototherapy for NBSU	RCH	78.81	-	78.81
6.1.1.2.4.S06	Procurement of Radiant Warmer for NBSU	RCH	175.68	-	175.68
6.1.1.3.1	NSV kits	RCH	0.07	-	0.07
6.1.1.3.2	IUCD kits	RCH	166.01	-	166.01
6.1.1.3.3	Minilap kits	RCH	22.11	-	22.11
6.1.1.3.4	Laparoscopes	RCH	-	800.00	800.00
6.1.1.3.5	PPIUCD forceps	RCH	13.65	-	13.65
6.1.1.5.1	Equipment for Mobile health teams	RCH	8.43	-	8.43
6.1.1.5.2	Equipment for DEIC	RCH	232.61	234.50	467.11
6.1.1.7.4	Equipment for nursing schools/institutions	RCH	22.93	-	22.93
6.1.1.10.1	Hub Cutter	RI	0.01	-	0.01
6.1.1.11.1	Procurement of Equipment for District Hospital	HSS	17.90	-	17.90
6.1.1.11.2	Procurement of Kits for CHC & PHC	HSS	4.64	-	4.64
6.1.1.15.1	Non-recurring costs on account of equipment for District Public Health Labs requiring strengthening.	IDSP	6.34	60.00	66.34
6.1.1.15.2	Equipment for IHIP	IDSP	114.82	3.30	118.12
6.1.1.17.1	Equipments	NLEP	0.10	-	0.10
6.1.1.20.1	Equipment	NMHP	23.33	-	23.33
6.1.1.23.1	Non-recurring: Equipping Cardiac Care	NPCD CS	151.82	-	151.82



	Unit (CCU)/ICU				
6.1.1.23.4	Non-recurring: Equipment at CHC NCD clinic	NPCD CS	365.25	-	365.25
6.1.1.23.5.S01	Equipment for District of COPD	NPCD CS	0.80	-	0.80
6.1.2.3.1	Equipment for Blood Bank/ BSUs	HSS	70.47	6,825.38	6,895.85
6.1.4.4.1	Procurement of Equipment	NTEP	131.66	138.33	269.99
6.1.1.19.2	Grant-in-aid for Sub Divisional Hospitals	NPCB	-	200.00	200.00
6.1.5.1.1	Grant-in-aid for Vision Centre (PHC) (Govt.)	NPCB	33.21	-	33.21
6.1.1.21.4	Non-recurring GIA: Machinery & Equipment for CHC	NPHCE	18.40	-	18.40
6.1.5.3.1	Recurring GIA: Machinery & Equipment for DH	NPHCE	50.17	-	50.17
6.1.2.1.2	Laptop for mobile health teams	HSS	0.90	20.70	21.60
6.1.2.5.1	Tablets; software for H&WC and ANM/ MPW	HSS	53.96	-	53.96
6.1.2.6.F1.S01	Tablet for HWC (CHO)	HSS	-	400.00	400.00
6.1.2.6.F1.S02	Smartphone for Asha	HSS	-	7,335.81	7,335.81
6.1.2.6.F1.S03	IT Recurring Expenses for PHC	HSS	32.97	-	32.97
6.1.2.6.F1.S04	Laptop for HWC-PHC	HSS	232.44	-	232.44
6.1.5.5	Procurement for Universal Screening of NCDs	NPCD CS	805.73	-	805.73
6.1.4.2.1	Spray Pumps & accessories	NVBD CP	4.65	-	4.65
6.1.4.3.1	MCR	NLEP			

			24.47	-	24.47
6.1.4.3.2	Aids/Appliance	NLEP	7.21	-	7.21
6.1.4.3.3	Equipment	NLEP	1.19	-	1.19
6.1.6	Maintenance of Bio Medical and other Equipment	HSS	14.84	-	14.84
6.1.6.1	Repairs of Laparoscopes	RCH	13.13	-	13.13
6.1.6.3	Equipment Maintenance	NTEP	17.49	-	17.49
6.1.6.5	Maintenance of Ophthalmic Equipment	NPCB	0.73	-	0.73
6.1.6.6	Comprehensive Bio-Medical Equipment Maintenance Programme	HSS	8.10	1,768.89	1,776.99
6.1.6.7	Any Other blood Bank Located at Medical Collages	HSS	27.41	-	27.41
6.1.3.1	Free Radiological services (National Free Diagnostic Services)	HSS	-	2,047.66	2,047.66
6.1.3.2.a.S01	Free Diagnostics for Pregnant women under JSSK - USG on PPP for PMSMA	RCH	84.97	-	84.97
6.1.3.2.a.S02	Free Diagnostics for Pregnant women under JSSK- AVD for HIV & Syphilis at VHNDs	RCH	16.86	-	16.86
6.1.3.2.a.S03	Free Diagnostics for Pregnant women under JSSK-MH	RCH	196.52	619.91	816.43
6.1.3.2.a.S04	Detection and treatment of HRP using Haemoglobino meter in VHND sessions and Facility	RCH	-	2,607.55	2,607.55



6.1.3.2.a.S05	GDM Implementation- Procurement of Glucose	RCH	-	437.00	437.00
6.1.3.2.a.S06	GDM Implementation- Procurement of Insulin	RCH	-	51.01	51.01
6.1.3.2.a.S07	GDM Implementation- Metformin	RCH	-	54.65	54.65
6.1.3.2.a.S08	GDM Implementation- Procurement of syringe	RCH	-	13.00	13.00
6.1.3.2.a.S09	GDM Implementation- Procurement of Strip and Lancet for Glucometer	RCH	-	327.90	327.90
6.1.3.2.b	Free Diagnostics for Sick infants under JSSK	RCH	60.27	-	60.27
6.4.1	Free Pathological services	HSS	-	15,160.00	15,160.00
6.4.5	AERB Compliance Exercise (B.16.3.3.B)	HSS	-	606.00	606.00
6.2.1.1.2	Drugs for Safe Abortion (MMA)	HSS	-	25.00	25.00
6.2.1.1.7	JSSK drugs and consumables	HSS	12.56	-	12.56
6.2.1.1.7.S01	IFA tablets for Pregnant & Lactating Mothers	HSS	-	3,183.75	3,183.75
6.2.1.1.7.S02	Folic Acid Tablets (400 mcg) for Pregnant & Lactating Mothers	HSS	-	495.00	495.00
6.2.1.1.7.S03	Calcium tablets	HSS	-	7,900.00	7,900.00
6.2.1.1.7.S04	Albendazole tablets	HSS	-	50.00	50.00
6.2.1.1.A7.S05 .a	Drugs & Consumables Normal Delivery L1 Facility	HSS	35.64	387.60	423.24
6.2.1.1.A7.S05 .b	Drugs & Consumables Normal Delivery L2 Facility	HSS	169.80	2,153.44	2,323.24
6.2.1.1.A7.S05 .c	Drugs & Consumables Normal Delivery L3 Facility	HSS	244.83	2,443.84	2,688.67

6.2.1.1.A7.S05 .d	Drugs & Consumables Caesarean Delivery L3 Facility	HSS	258.74	1,107.36	1,366.10
6.2.1.1.A7.S05 .e	Drugs & Consumables Normal Delivery L3 Medical College	HSS	69.48	-	69.48
6.2.1.1.A7.S05 .f	Drugs & Consumables Caesarean Delivery L3 Medical Collage (Simple LSCS)	HSS	420.00	-	420.00
6.2.1.1.A7.S05 .g	Drugs & Consumables Caesarean Delivery L3 Medical Collage (Complicated LSCS)	HSS	5.24	-	5.24
6.2.1.1.A7.S05 .h	Drugs & Consumables Safe Dilivery Kit for HIV infected Pregnant Women	HSS	1.51	96.08	97.58
6.2.1.1.A7.S05 .k	Normal Delivery L3 Medical College (A Category @ Rs.400)	HSS	38.57	-	38.57
6.2.1.1.A7.S05 .m	Medical College (Simple LSCS)(A Category @ Rs.1800)	HSS	140.73	-	140.73
6.2.1.2.2.6	Albendazole Tablets for children (5-10 yrs)	RCH	-	451.35	451.35
6.2.1.2.2.7	Vitamin A syrup	RCH	-	1,098.64	1,098.64
6.2.1.2.2.8.S01	ORS	RCH	4.94	829.29	834.23
6.2.1.2.2.8.S02	Zinc	RCH	-	89.84	89.84
6.2.1.2.2.12	AEFI kit under RI- Program	RCH	4.68	-	4.68
6.2.1.2.3	IFA syrups (with auto dispenser) for children (6-60months)	RCH	211.44	503.67	715.11
6.2.1.2.4	Albendazole Tablets for children (6-60months)	RCH	-	363.00	363.00

6.2.1.2.5	IFA tablets (IFA WIFS Junior tablets- pink sugar coated) for children (5-10 yrs)	RCH	-	903.25	903.25
6.2.1.3.1	Nayi Pehl Kit	RCH	842.22	-	842.22
6.2.1.4.1	IFA tablets under WIFS (10-19 yrs)	RCH	-	1,210.76	1,210.76
6.2.1.4.2	Albendazole Tablets under WIFS (10-19 yrs)	RCH	-	1,018.16	1,018.16
6.2.1.5.1	Medicine for Mobile health team	RCH	37.23	-	37.23
6.2.1.6.1	Red/Black plastic bags et	RI	118.03	-	118.03
6.2.1.6.2	Bleach/Hypochlorite solution/ Twin bucket	RI	8.52	-	8.52
6.2.2.1.1	New ASHA Drug Kits	HSS	24.91	-	24.91
6.2.2.1.4	Replenishment of ASHA HBNC kits	HSS	165.36	-	165.36
6.2.6.3	New ASHA HBNC Kits	HSS	3.86	-	3.86
6.2.2.2.1	Drugs and Supplies for blood services	HSS	912.91	-	912.91
6.2.2.2.2	Drugs and Supplies for blood related disorders- Haemoglobinopathies	HSS	85.58	629.00	714.58
6.2.2.4.1	Drugs & Supplies for Ayush	HSS	818.07	-	818.07
6.2.2.5.1.S01	NHM Free Drugs for SAANS (6.2.2.8.3)	HSS	-	199.05	199.05
6.2.2.5.1.S02	NHM Free Drugs for Insulin	HSS	149.99	-	149.99
6.2.2.6.1	Lab strengthening of SHC - HWC -	HSS	1,369.32	-	1,369.32
6.2.2.6.2	Lab strengthening of PHC - HWC	HSS	628.69	-	628.69
6.2.22.1	Cost of Lab recurring expences for H & WC	HSS	163.34	-	163.34

6.2.3.1.1	Chloroquine phosphate tablets	NVBD CP	7.25	-	7.25
6.2.3.1.2	Primaquine tablets 2.5 mg	NVBD CP	3.75	-	3.75
6.2.3.1.3	Primaquine tablets 7.5 mg	NVBD CP	7.73	-	7.73
6.2.3.1.8	Dengue NS1 antigen kit	NVBD CP	4.35	-	4.35
6.2.3.1.10	Pyrethrum extract 2% for spare spray	NVBD CP	7.93	-	7.93
6.2.3.1.12	RDT Malaria – bi-valent (For Non Project states)	NVBD CP	90.02	-	90.02
6.2.3.2.1	Supportive drugs, lab. Reagents	NLEP	6.68	-	6.68
6.2.3.3.1	Laboratory Materials	NTEP	671.81	1,544.43	2,216.24
6.2.3.3.2	Procurement of Drugs	NTEP	164.56	-	164.56
6.2.14.1	Laboratory Materials (Supplementary RoP)	NTEP	-	1,500.00	1,500.00
6.2.3.4.1	Drugs	NVHC P	37.12	320.00	357.12
6.2.3.4.2	Kits	NVHC P	13.27	600.00	613.27
6.2.23.3	Consumables for laboratory under NVHCP	NVHC P	27.61	-	27.61
6.2.3.6.1	Procurement of drugs, diagnostic kits, supplies etc under PPCL	NPCL	-	10.00	10.00
6.2.4.1.1	Assistance for consumables/drugs/medicines to the Govt./District Hospital for Cat sx etc	NPCB	602.73	-	602.73
6.2.4.2.1	Drugs for NMHP	NMHP	22.74	-	22.74
6.2.4.4.1	Procurement of medicine &	NTCP	2.00	-	2.00



	consumables for TCC under NTCP				
6.2.4.5.1	Drugs & Consumables for NCD Management (incl. Diabetes, Hypertension, Strokes etc)for whole dist.	NPCD CS	94.34	-	94.34
6.2.4.5.2	COPD Drugs & Consumables in whole dist	NPCD CS	16.20	-	16.20
6.2.4.5.3	Drugs & Diagnostic for NCD Management incl. Diabetes, Hypertension, Strokes etc	NPCD CS	149.74	-	149.74
6.2.4.5.4	Consumables for PHC level Glucostrips, lancet, swabs etc	NPCD CS	20.27	-	20.27
6.2.4.5.5	Drugs & supplies for Sub-Centre level Glucostrips, lancet, swabs etc	NPCD CS	36.26	-	36.26
6.2.4.5.6	Drugs & supplies for Universal Screening of NCDs	NPCD CS	1,008.21	-	1,008.21
6.2.4.7.1	Consumables for NOHP	NOHP	123.79	-	123.79
6.2.2.7.1	Drugs for Palliative Care	HSS	7.03	-	7.03
6.3.1.S01	Procurement of Vehicles	NTEP	65.64	-	65.64
6.3.1.S02	Procurement of sleeves and drug boxes	NTEP	38.36	-	38.36
6.3.1.S03	Any other (please specify) - Equipment for new 5000 sub centers	HSS	4,194.37	-	4,194.37
6.5.3.S01	Lab Establishment etc. under NPPCF Program	HSS	7.00	-	7.00
7.4.1.1	State basic ambulance/Dial	HSS	-	15,387.30	15,387.30

	102/Dial 104				
7.4.1.2.1	Emergency ambulance/Dial 108-BLS	HSS	-	1,200.00	1,200.00
7.4.1.2.2	Emergency ambulance/Dial 108-ALS	HSS	-	1,000.00	1,000.00
7.5.1	Tribal Patient Support & Transportation Charges	NTEP	30.69	-	30.69
7.5.2	Sample collecton & transportation charges	NTEP	62.82	-	62.82
8.1.1.1	ANMs - MH	HSS	2,783.96	-	2,783.96
8.1.1.1.S01	ANM For New Sub-Center - CP	HSS	436.89	-	436.89
8.1.1.2.S01	Staff Nurses-100 Beded MCH Wing Neotology	HSS	24.40	-	24.40
8.1.1.2.S02	Staff Nurses-100 Beded MCH Wing nursing sister	HSS	12.33	-	12.33
8.1.1.2.S03	Staff Nurses-CD-NVBDCP-AES/JE	HSS	38.91	-	38.91
8.1.1.2.S04	Staff Nurses-DH Strengthening	HSS	272.72	-	272.72
8.1.1.2.S05	Staff Nurses-MH	HSS	258.88	-	258.88
8.1.1.2.S07	Staff Nurses-NCD-NPPC	HSS	2.03	-	2.03
8.1.1.2.S09	Staff Nurses-NCD-NPHCE	HSS	10.08	-	10.08
8.1.1.2.S10	Staff Nurses-NCD-NPCDCS	HSS	29.32	-	29.32
8.1.1.2.S11	Staff Nurse HWC - CP	HSS	54.54	-	54.54
8.1.1.2.S12	Staff Nurses HWC - MH	HSS	39.38	-	39.38
8.1.1.3.1	Psychiatric Nurse-NCD-NMHP	HSS	5.30	-	5.30



8.1.1.3.3	Community Nurse- NCD-MNHP	HSS	2.13	-	2.13
8.1.1.5.S01	Laboratory Technicians -100 Beded MCH Wing	HSS	22.00	-	22.00
8.1.1.5.S02	Laboratory Technicians -HR	HSS	73.14	-	73.14
8.1.1.5.S03	Laboratory Technicians -NPPCF	HSS	2.62	-	2.62
8.1.1.5.S04	Laboratory Technicians -RNTCP	HSS	41.12	2.11	43.23
8.1.1.5.S07	Laboratory Technicians -NCD-NPCDCS	HSS	12.96	-	12.96
8.1.1.6.S05	OT Technician	HSS	17.49	-	17.49
8.1.1.6.S06	OT Technician-MCH Wing	HSS	1.45	-	1.45
8.1.1.8.S02	Pharmacist-DH Strengthening	HSS	1.29	-	1.29
8.1.1.9	Radiographer/ X-ray technician	HSS	21.93	-	21.93
8.1.1.10.S01	Physiotherapist/ Occupational Therapist- NCD-NPHCE	HSS	0.84	-	0.84
8.1.1.10.S02	Physiotherapist/ Occupational Therapist- CD-NLEP	HSS	1.04	-	1.04
8.1.1.10.S03	Physiotherapist/ Occupational Therapist- NCD-NPCDCS	HSS	3.32	-	3.32
8.1.1.12.S01	Health & Wellnes Assistant Honrarium- CP	HSS	3.65	-	3.65
8.1.1.12.S02	Para Medical Worker CD-NLEP	HSS	10.44	-	10.44
8.1.2.1.S01	Obstetricians and Gynaecologists -100 Beded MCH Wing	HSS	15.32	-	15.32
8.1.2.1.S03	Obstetricians and Gynaecologists -DH Strengthening	HSS	14.80	-	14.80

8.1.2.1.S04	Obstetricians and Gynaecologists -MH	HSS	16.93	-	16.93
8.1.2.2.S01	Paediatricians- 100 Beded MCH Wing	HSS	23.45	-	23.45
8.1.2.2.S03	Paediatricians-CD- NVBDCP- AES/JE	HSS	1.55	-	1.55
8.1.2.2.S04	Paediatricians- DH Strengthening	HSS	1.05	-	1.05
8.1.2.3.S02	Anaesthetists -100 Beded MCH Wing	HSS	1.45	-	1.45
8.1.2.3.S04	Anaesthetists -DH Strengthening	HSS	1.75	-	1.75
8.1.2.3.S05	Anaesthetists -MH	HSS	15.79	-	15.79
8.1.2.4.S02	Surgeons-DH Strengthening	HSS	11.99	-	11.99
8.1.2.5.S01	Radiologists- 100 Beded MCH Wing	HSS	1.20	-	1.20
8.1.2.6.S01	Pathologists/ Haematologists- 100 Beded MCH Wing	HSS	1.60	-	1.60
8.1.2.6.S03	Pathologists/ Haematologists- DH Strengthening	HSS	12.95	-	12.95
8.1.3.1.S03	Physician/Consultant Medicine-NCD- NPHCE	HSS	1.00	-	1.00
8.1.3.1.S05	Physician/Consultant Medicine-NCD- NPCDCS	HSS	3.82	-	3.82
8.1.3.2.S01	Psychiatrists-NMHP	HSS	4.99	-	4.99
8.1.3.3.S01	Orthopaedics- DH Strengthening	HSS	1.50	-	1.50
8.1.3.4.S01	ENT-DH Strengthening	HSS	18.50	-	18.50
8.1.3.5.S01	Ophthalmologists- NCD-NPCB	HSS	12.53	-	12.53
8.1.3.8	Microbiologists (MD)	HSS	1.10	-	1.10

8.1.3.10.S01	FRU Operationalization for Gynae & anesthetist specialist on call from govt sector	HSS	18.74	-	18.74
8.1.3.10.S02	FRU Operationalization Gynecologists specialist on call from pvt sector	HSS	5.78	-	5.78
8.1.3.10.S03	FRU Operationalization anesthetist specialist on call for from pvt sector	HSS	1.72	-	1.72
8.1.4.1.S01	Dental Surgeons- DH &CHC	HSS	11.69	-	11.69
8.1.4.1.S02	Dental Surgeons- NCD-NOHP	HSS	1.35	-	1.35
8.1.4.1.S03	Dental Surgeons- UPHSSP	HSS	1.38	-	1.38
8.1.4.3.1	Dental Hygienist-NCD-NOHP	HSS	1.48	-	1.48
8.1.4.3.3	Dental Assistants-NCD-NOHP	HSS	2.29	-	2.29
8.1.5.S01	Medical Officers -CD-NVBDCP-AES/JE	HSS	6.20	-	6.20
8.1.5.S02	Medical Officers -DH Strengthening	HSS	35.18	-	35.18
8.1.5.S03	Medical Officers -MH	HSS	27.12	-	27.12
8.1.5.S06	Medical Officers -CD-RNTCP	HSS	7.48	-	7.48
8.1.5.S07	Medical Officers -NPCDCS	HSS	2.36	-	2.36
8.1.6.1	AYUSH MOs	HSS	108.04	-	108.04
8.1.6.2	Pharmacist - AYUSH	HSS	81.86	-	81.86
8.1.6.3.S02	Others- Panchkarma Technician	HSS	3.07	-	3.07
8.1.6.3.S03	Others- Panchkarma Attendant	HSS	2.31	-	2.31
8.1.6.3.S04	Others- Panchkaram SafaiKarnmi	HSS	1.36	-	1.36



8.1.7.1.1	MOs- AYUSH	HSS	286.08	-	286.08
8.1.7.1.2.S01	MOs- MBBS	HSS	3.00	-	3.00
8.1.7.1.2.S02	MOs-Dental MO/ BDS	HSS	104.68	-	104.68
8.1.7.1.3	Staff Nurse	HSS	47.47	-	47.47
8.1.7.1.4	ANM	HSS	77.92	-	77.92
8.1.7.1.5.S01	Para Medical Worker	HSS	191.15	-	191.15
8.1.7.1.5.S02	Pharmacists	HSS	37.82	-	37.82
8.1.7.2.2.S01	MO MBBS	HSS	8.33	-	8.33
8.1.7.2.4	Staff Nurse	HSS	5.06	-	5.06
8.1.7.2.6	Audiologist & speech therapist	HSS	8.09	-	8.09
8.1.7.2.7	Psychologist	HSS	7.43	-	7.43
8.1.7.2.9	Early interventionist cum special educator	HSS	7.08	-	7.08
8.1.7.2.10	Social worker	HSS	4.27	-	4.27
8.1.7.2.11	Lab technician	HSS	5.15	-	5.15
8.1.7.2.12.S02	Counsellor	HSS	3.24	-	3.24
8.1.8.1	Medical Officers	HSS	11.68	-	11.68
8.1.8.2	Staff Nurse	HSS	48.01	-	48.01
8.1.8.3	Cook cum caretaker	HSS	24.39	-	24.39
8.1.8.5	Feeding demonstrator for NRC	HSS	10.10	-	10.10
8.1.9.1	Paediatrician	HSS	7.20	-	7.20



8.1.9.1.S01	Paediatrician SNCU-CH	HSS	202.65	-	202.65
8.1.9.3.S01	Staff Nurse - SNCU/KMC	HSS	169.94	-	169.94
8.1.9.3.S02	Staff Nurse -NBSU	HSS	54.42	-	54.42
8.1.9.4.S02	Nursing Coordinator - CH	HSS	0.80	-	0.80
8.1.9.4.S03	Adm. Cum Data Asst. - CH	HSS	0.55	-	0.55
8.1.9.6.S01	Ancillary Staff-CD-NVBDCP-AES &JE	HSS	11.74	-	11.74
8.1.9.6.S02	Others- SNCU Staff (Ward Aaya/ Cleaner/ Security Guard)	HSS	160.86	-	160.86
8.1.9.6.S03	Others- SNCU Staff DEO	HSS	21.77	-	21.77
8.1.10.2.S01	Medical Officers Medical College	HSS	0.19	-	0.19
8.1.10.3.S01	Staff Nurses - DH Strengthening	HSS	92.11	-	92.11
8.1.10.3.S02	Staff Nurses Incharge - DH Strengthening	HSS	11.97	-	11.97
8.1.10.3.S03	Staff Nurses Incharge - MH HDU ICU DWH	HSS	33.60	-	33.60
8.1.10.3.S04	Staff Nurses Incharge - MH HDU ICU Medical College	HSS	20.86	-	20.86
8.1.12.1	Mid-level Service Provider	HSS	713.20	3,436.11	4,149.31
8.1.12.2	Performance incentive for Mid-level service providers	HSS	3,625.58	2,044.20	5,669.78
8.1.13.1.S01	Counsellor -NCD-NPCB	HSS	1.26	-	1.26
8.1.13.1.S02	Counsellor -RKSK	HSS	57.75	-	57.75
8.1.13.1.S03	Counsellor -RMNCHA-FW	HSS	37.28	-	37.28



8.1.13.1.S04	Counsellor -RNTCP	HSS	1.63	-	1.63
8.1.13.1.S05	Counsellor -NCD- NPCDCS	HSS	54.35	-	54.35
8.1.13.2.S01	Psychologist-NCD- NTCP	HSS	3.62	-	3.62
8.1.13.2.S02	Psychologist Community-NCD- NMHP	HSS	8.79	-	8.79
8.1.13.2.S03	Psychologist Clinical - NCD-NMHP	HSS	7.39	-	7.39
8.1.13.4.S01	Microbiologists-CD- NVBDCP-AES/JE	HSS	1.98	-	1.98
8.1.13.4.S02	Microbiologists-CD- RNTCP	HSS	-	7.74	7.74
8.1.13.5	Audiometrician/ Audiologist-NCD- NPPCD	HSS	3.91	-	3.91
8.1.13.6.S01	Multi Rehabilitation worker-NCD-NPHCE	HSS	5.96	-	5.96
8.1.13.8.S01	Social Worker-NCD- NTCP	HSS	4.74	-	4.74
8.1.13.8.S02	Social Worker-NCD- NMHP	HSS	16.00	-	16.00
8.1.13.10	TBHV-CD-RNTCP	HSS	15.59	-	15.59
8.1.13.11	Lab Attendant/ Assistant-CD-RNTCP	HSS	4.33	-	4.33
8.1.13.16	Ophthalmic Assistant/ Refractionist NCD- NPCB	HSS	5.04	-	5.04
8.1.13.18	Audiometrics Asstt.NCD-NPPCD	HSS	6.11	-	6.11
8.1.13.19	Instructor for Hearing Impaired Children- NCD-NPPCD	HSS	5.21	-	5.21
8.1.13.22.S01	Audiometric Assistant/Audiologist UPHSSP	HSS	8.72	-	8.72



8.1.13.22.S02	Cook UPHSSP	HSS	7.78	-	7.78
8.1.13.22.S03	Dietician/ Nutritionist UPHSSP	HSS	11.78	-	11.78
8.1.13.22.S04	Lab Technician UPHSSP	HSS	27.13	-	27.13
8.1.13.22.S05	Optometrist UPHSSP	HSS	10.17	-	10.17
8.1.13.22.S06	OT Technician UPHSSP	HSS	24.31	-	24.31
8.1.13.22.S07	Rogi Sahayata Kendra Manager	HSS	11.62	-	11.62
8.1.13.22.S09	Staff Nurse UPHSSP	HSS	563.46	-	563.46
8.1.13.22.S10	X-Ray Technician UPHSSP	HSS	16.35	-	16.35
8.1.13.22.S11	Dental Hygienist UPHSSP	HSS	2.85	-	2.85
8.1.13.22.S12	Physiotherapist UPHSSP	HSS	14.59	-	14.59
8.1.13.22.S13	Rogi Sahayata Kendra Operator	HSS	28.16	-	28.16
8.1.13.22.S14	Ward Aaya/Boy UPHSSP	HSS	106.09	-	106.09
8.1.14.1.S01	MO (Blood Bank)	HSS	42.86	-	42.86
8.1.14.1.S03	Pathologist (Blood Bank)	HSS	14.48	-	14.48
8.1.14.2	Staff Nurse	HSS	7.03	-	7.03
8.1.14.4.S01	Lab Technician (BCTV)	HSS	5.85	-	5.85
8.1.14.4.S02	Lab Technician (BB)	HSS	33.49	-	33.49
8.1.14.5.S01	Others- Counsellor	HSS	6.25	-	6.25
8.1.14.5.S02	Others- Lab Technicians	HSS	37.59	-	37.59
8.1.14.5.S03	Others-Lab Attendant	HSS	24.77	-	24.77

8.1.14.5.S05	Others-Lab Attendant - BSU	HSS	21.40	-	21.40
8.1.14.5.S06	Others-Lab Attendant - BCTV	HSS	4.45	-	4.45
8.1.15.7	Medical Records Asstt./ Case Registry Asstt.NCD-NMHP	HSS	2.22	-	2.22
8.1.15.11	Office Asstt- BRD Medical College-CD- NVBDCP	HSS	-	904.00	904.00
8.1.15.13.S01	Others-DEO-CD- NVHCP	HSS	0.47	-	0.47
8.1.15.13.S03	Others-Medical Officer- CD-NVHCP	HSS	12.48	-	12.48
8.1.15.13.S05	Others-Pharmacist-CD- NVHCP	HSS	2.54	-	2.54
8.1.16.2.S01	Cold Chain Handlers	HSS	16.85	-	16.85
8.1.16.2.S02	Technician / Trfeigerator Machinic	HSS	0.26	-	0.26
8.1.16.4.S01	Hospital Attendant- NCD-NPHCE	HSS	5.17	-	5.17
8.1.16.5.S01	Sanitary Attendant- NCD-NPHCE	HSS	6.29	-	6.29
8.1.16.6.S01	Data Entry Operator BB	HSS	12.48	-	12.48
8.1.16.6.S02	Data Entry Operator CD-RCP	HSS	0.25	0.55	0.80
8.1.16.7.S02	Sweeper- NCD- Blood bank	HSS	0.24	-	0.24
8.1.16.7.S03	Sweeper-NCD-Blood Storage Unit	HSS	5.33	-	5.33
8.1.16.7.S04	Ward Assistant/Orderlies- NCD-NMHP	HSS	4.17	-	4.17
8.1.16.7.S05	Cleaner -NRC	HSS	14.88	-	14.88
8.1.16.7.S06	Vaccine Van Driver	HSS	0.08	-	0.08

8.1.16.7.S07	Vaccine Store Keeper	HSS	0.30	-	0.30
8.2	Annual increment for all the existing positions	HSS	-	935.00	935.00
8.3	EPF (Employer's contribution)	HSS	-	379.44	379.44
8.3.S01	EPF (employer's contribution)-HR	HSS	302.81	-	302.81
8.4.1	Additional Allowances/ Incentives to Medical Officers	HSS	67.73	-	67.73
8.4.5	Performance reward if any	RCH	9.02	-	9.02
8.4.7	Incentive to provider for PPIUCD services @Rs 150 per PPIUCD insertion	RCH	342.43	-	342.43
8.4.8	Incentive to provider for PAIUCD Services @Rs 150 per PAIUCD insertion	RCH	1.94	-	1.94
8.4.9	Team based incentives for Health & Wellness Centers (H&WC Sub Center)	HSS	3,102.30	292.68	3,394.98
8.4.10	Team based incentives for Health & Wellness Centers (H&WC PHC)	HSS	870.56	38.44	909.00
8.4.11	Incentives under NVHCP for MO, Pharmacist and LT	NVHC P	8.97	6.32	15.29
8.4.12.S01	HRP identification and follow up for ANM	HSS	222.99	-	222.99
8.4.12.S03	Performance based Incentives to RMNCHA Counselors in Family Planning	HSS	5.04	-	5.04
8.4.12.S04	RI Cold chain handlers incentive	HSS	151.30	-	151.30



9.1.1.A1	Setting up of Skill Lab	RCH	2.05	-	2.05
9.1.1.A2	Setting up of SBA Training Centres	RCH	29.04	-	29.04
9.1.1.A3	Setting up of EmOC Training Centres	RCH	287.02	10.86	297.88
9.1.1.A4	Setting up of Life saving Anaesthesia skills Training Centres	RCH	266.85	-	266.85
9.1.2	Strengthening of Existing Training Institutions/Nursing School (excluding infrastructure and HR)	RCH	-	1,417.72	1,417.72
9.1.2.S01	Application fee for New applications of DNB Course	HSS	-	19.13	19.13
9.1.2.S02	Mobility/ POL expenses for supporting the community and clinical site visits of nursing students of govt. GNMTCS	HSS	6.80	-	6.80
9.1.2.S04	Contingency expenses for the 7 GNM schools	HSS	1.61	-	1.61
9.1.2.S05	Rolling out Midwifery Initiative Infrastructure Upgradation	HSS	10.25	-	10.25
9.1.6.1	Development/ translation and duplication of training materials	RCH	8.18	-	8.18
9.1.4.2.S05	Nurse Mentor	HSS	7.74	-	7.74
9.1.4.2.S06	Nursing Faculty	HSS	42.12	-	42.12
9.1.4.2.S07	Programme Assisstant	HSS	0.20	-	0.20
9.1.4.2.S11	Nursing Midwifry Tutor	HSS	0.60	-	0.60



9.1.4.3.S01	State Midwifery Educator	RCH	1.37	45.60	46.97
9.1.4.4.S01	DNB Course Others	HSS	341.71	10.00	351.71
9.1.4.4.S02	Librarian Cum Program Assistant - DNB Course	HSS	1.29	-	1.29
9.1.4.4.S03	Senior Resident - DNB Course	HSS	99.25	-	99.25
9.1.4.5	Annual increment for all the existing positions	HSS	0.68	-	0.68
9.1.4.6	EPF (Employer's contribution)	RCH	157.33	-	157.33
9.2.1.1	Maternal Health Trainings	RCH	-	10.69	10.69
9.2.1.1.7	Training of Staff Nurses/ANMs / LHV's in SBA	RCH	673.42	-	673.42
9.2.1.1.12	TOT on safe abortion services	RCH	7.33	-	7.33
9.2.1.1.13.S01	Training of Medical Officers in safe abortion-For Mos	RCH	45.89	-	45.89
9.2.1.1.13.S02	Training of Medical Officers in safe abortion-For Obs&Gynae	RCH	6.60	-	6.60
9.2.1.1.22	Onsite Mentoring for DAKSHATA	RCH	7.55	-	7.55
9.5.1.8	Training of Medical Officers in EmOC	RCH	1.34	28.72	30.06
9.5.1.9	TOT for Anaesthesia skills training	RCH	-	99.42	99.42
9.5.1.13	TOT for RTI/STI training	RCH	-	0.15	0.15
9.5.1.18	BEmOC training for MOs/LMOs	RCH	-	1.78	1.78
9.5.1.19	DAKSHTA training	RCH	18.97	12.73	31.70
9.2.1.2	Child Health Trainings	RCH	-	71.55	71.55



9.2.1.2.4	Orientation activities on vitamin A supplementation and Anemia Mukta Bharat Programme	RCH	19.52	-	19.52
9.2.1.2.5	Child Death Review Trainings	RCH	25.48	-	25.48
9.2.1.2.16	NSSK Training for ANMs	RCH	0.59	-	0.59
9.2.1.2.19	4 days Trainings on IYCF for MOs, SNs, ANMs of all DPs and SCs	RCH	88.16	-	88.16
9.2.1.2.20	Orientation on National Deworming Day	RCH	36.15	-	36.15
9.2.1.2.23	New Born Stabilization training Package for Medical Officers and Staff nurses	RCH	54.37	40.71	95.08
9.2.1.2.25	State/District ToT of SAANS, Skill Stations under SAANS	RCH	-	9.79	9.79
9.5.2.24.S01	State ToT of SAANS	RCH	0.50	1.99	2.49
9.5.2.24.S02	District Training of SAANS	RCH	180.60	-	180.60
9.5.2.2.S01	State and District Lanch of SAANS	RCH	12.00	-	12.00
9.5.2.2.S02	State and District Planning and Review Meeting of SAANS	RCH	4.10	-	4.10
9.5.2.6	TOT on IMNCI (pre-service and in-service)	RCH	2.71	-	2.71
9.5.2.7	IMNCI Training for ANMs / LHVs	RCH	7.02	-	7.02
9.5.2.10	F-IMNCI Training for Staff Nurses	RCH	9.69	-	9.69
9.5.2.11	Training on facility based management of Severe Acute	RCH	-	11.80	11.80

	Malnutrition				
9.5.2.16	4 days Training for facility based newborn care	RCH	59.20	-	59.20
9.5.2.17	2 weeks observership for facility based newborn care	RCH	26.99	6.00	32.99
9.5.2.25.S01	One day Orientation Training for IDCF	RCH	2.90	-	2.90
9.2.1.3.2.S01	Qtr.Review/orientation meeting at Block Level for ANM	RCH	18.00	-	18.00
9.2.1.3.2.S02	Qtr.Review/orientation meeting of ASHA/ANM OF 20 Urban District at Districts Level	RCH	8.36	-	8.36
9.5.3.1.S03	District Level One Day Orientation of newly recruited ANM/SN ON Family Planning Schemes	RCH	0.10	-	0.10
9.2.1.3.5	Laparoscopic sterilization training for doctors (teams of doctor, SN and OT assistant)	RCH	10.05	-	10.05
9.2.1.3.17	Training of Medical officers (PPIUCD insertion training)	RCH	30.54	-	30.54
9.2.1.3.19	Training of Nurses (Staff Nurse/LHV/ANM) (PPIUCD insertion training)	RCH	60.46	-	60.46
9.2.1.3.21	Training of RMNCH+A/ FP Counsellors	RCH	0.11	11.26	11.37
9.2.1.3.23	Training of Medical officers (Injectable	RCH	22.22	-	22.22



	Contraceptive Trainings)				
9.2.1.3.24	Training of AYUSH doctors (Injectible Contraceptive Trainings)	RCH	12.36	-	12.36
9.2.1.3.25	Training of Nurses (Staff Nurse/LHV/ANM) (Injectible Contraceptive Trainings)	RCH	75.46	-	75.46
9.2.1.3.27	FP-LMIS training	RCH	4.70	-	4.70
9.2.1.3.27.S01	FP-LMIS training- Urban Staffs and others	RCH	22.12	-	22.12
9.2.1.3.27.S02	FP-LMIS training- ASHA Sangni Refresher	RCH	4.68	-	4.68
9.5.3.2.S01	Regional Level Dissemination Workshop	RCH	1.00	-	1.00
9.5.3.2.S02	District Level Dissemination Workshop	RCH	0.30	-	0.30
9.5.3.19	Training for Post abortion Family Planning	RCH	2.26	-	2.26
9.2.1.4.5	Training of AH counsellors	RCH	-	5.44	5.44
9.2.1.4.7	Training of Peer Educator (Block Level)	RCH	643.46	-	643.46
9.2.1.4.13.C	Any other (please specify) Kishor Swasyhya Manch	RCH	29.39	-	29.39
9.5.4.13.2	Training of two nodal teachers per school	RCH	616.40	-	616.40
9.5.4.3	AFHS training of Medical Officers	RCH	20.70	-	20.70



9.5.4.4	AFHS training of ANM/LHV/MPW	RCH	3.66	-	3.66
9.5.4.6	Training of Peer Educator (District level)	RCH	2.94	-	2.94
9.5.4.10	WIFS trainings (Block)	RCH	0.18	-	0.18
9.5.5.1	RBSK Training - Training of Mobile health team – technical and managerial (5 days)	RCH	14.29	13.86	28.15
9.5.5.3	One day orientation for MO / other staff Delivery points (RBSK trainings)	RCH	3.67	-	3.67
9.2.1.6	PNDT Trainings	RCH	-	0.82	0.82
9.2.1.7.1.S01	Training under Immunisation-CCH	RI	18.07	-	18.07
9.2.1.7.1.S02	Training under Immunisation-Data Handler	RI	11.76	-	11.76
9.2.1.7.1.S03	Training under Immunisation-Health Worker	RI	173.42	-	173.42
9.2.1.7.1.S04	Training under Immunisation-MO Training	RI	24.80	-	24.80
9.2.2.6.1	Quality Assurance Training (including training for internal assessors at State and District levels)	HSS	22.69	9.36	32.05
9.2.2.6.2	Miscellaneous Activities under QA (Quality Course)	HSS	-	20.00	20.00
9.2.2.6.3	Kayakalp Trainings	HSS	10.70	-	10.70
9.2.2.7.1	Training cum review meeting for HMIS & MCTS at State level	HSS	-	0.84	0.84



9.2.2.7.2	Training cum review meeting for HMIS & MCTS at District level	HSS	18.31	-	18.31
9.2.2.7.3	Training cum review meeting for HMIS & MCTS at Block level	HSS	74.82	-	74.82
9.2.2.7.4	Training cum review meeting for HMIS & MCTS at Division Level	HSS	1.19	-	1.19
9.2.2.8.1	Training on CPCH for CHOs	HSS	870.40	1,005.00	1,875.40
9.2.2.8.2	Multi-skilling of ASHA, MPW ay HWCs (SHC & PHC)	HSS	471.36	152.00	623.36
9.2.2.8.5.S01	Training of MPW and Asha	HSS	102.00	-	102.00
9.2.2.8.5.S02	Training of MO and SN	HSS	186.07	-	186.07
9.2.2.8.5.S03	Cost of Yoga Sessions	HSS	81.68	-	81.68
9.2.2.8.S01	Operational Expenses of 11 Virtual Training Center	HSS	119.58	-	119.58
9.2.3.1.1	Medical Officers (1 day)	IDSP	19.91	20.20	40.11
9.2.3.1.5	Data Managers (2days)	IDSP	7.45	-	7.45
9.2.3.1.7	ASHA & MPWs, AWW & Community volunteers (1 day)	IDSP	4.22	-	4.22
9.5.11.9	Integrated Health Information Platform	IDSP	0.02	-	0.02
9.2.3.2.1	Training / Capacity Building (Malaria)	NVBD CP	38.29	-	38.29
9.2.3.2.2	Training / Workshop (Dengue and Chikungunya)	NVBD CP	0.06	8.78	8.84
9.2.3.2.3	Capacity Building (AES/ JE)	NVBD CP	12.58	46.42	59.00



9.2.3.2.4	Training specific for JE prevention and management	NVBD CP	-	5.00	5.00
9.5.3.2.6	Training/sensitization of district level officers on ELF and drug distributors including peripheral health workers (AES/ JE)	NVBD CP	119.07	-	119.07
9.2.3.4.1	Trainings under RNTCP	NTEP	145.35	0.03	145.38
9.2.3.4.2	CME (Medical Colleges)	NTEP	15.83	-	15.83
9.2.3.5.1	3 day training of Medical Officer of the Model Treatment Centre (15 Medical officers in each batch)	NVHC P	17.24	-	17.24
9.2.3.5.2	5 day training of the lab technicians (15 Lab Technicians in each batch)	NVHC P	20.00	3.96	23.96
9.2.3.5.3	1 day training of Peer support of the Treatment sites (MTC/TCs)	NVHC P	2.31	-	2.31
9.2.3.5.4	1 day training of pharmacist of the Treatment sites (MTC/TCs)	NVHC P	4.61	-	4.61
9.2.3.5.5	1 day training of DEO of the Treatment sites (MTC/TCs)	NVHC P	0.80	-	0.80
9.2.3.5.7	Any other (please specify)	NVHC P	10.30	-	10.30
9.5.28.6	Training for Community Volunteers	NVHC P	-	6.78	6.78
9.5.15.1	Training of PMOA under NPCB	NPCB	3.01	-	3.01
9.2.4.2.1	Training of PHC	NMHP			

	Medical Officers, Nurses, Paramedical Workers & Other Health Staff working under NMHP		56.73	100.00	156.73
9.2.4.2.2	Any Other Training - NMHP	NMHP	245.87	-	245.87
9.2.4.3.1	Training of doctors and staff at DH Level under NPHCE	NPHCE	5.56	-	5.56
9.2.4.4.1	Trainings for District Tobacco Control Centre	NTCP	24.22	-	24.22
9.5.18.1.1	Orientation of Stakeholder organizations	NTCP	0.38	-	0.38
9.5.18.1.2	Training of Health Professionals	NTCP	0.30	-	0.30
9.5.18.1.3	Orientation of Law Enforcers	NTCP	0.49	-	0.49
9.5.18.1.4	Other Trainings/Orientations - sessions incorporated in other's training	NTCP	1.78	-	1.78
9.2.4.5.1	State NCD Cell	NPCD CS	3.50	-	3.50
9.2.4.5.2	District NCD Cell	NPCD CS	52.50	1.41	53.91
9.5.19.3	Training for Universal Screening for NCDs	NPCD CS	314.24	9.21	323.45
9.2.4.6.F.4	Any Other Training NPPCD	HSS	29.80	0.54	30.34
9.2.4.7.1	Training of PHC Medical Officers, nurses, Paramedical Workers & Other Health Staff under NPPC	HSS	58.82	-	58.82
9.5.6.1	Blood Bank/Blood Storage Unit (BSU) Training	RCH	0.15	-	0.15



9.5.19.U01	Other Activities Training in MC (NPCCDCS) O.2.5	RCH	51.48	-	51.48
9.5.20.1.c	Public Health Courses, Training Programs, Inter/ Intra State Cross Learning visits	RCH	27.98	30.94	58.92
9.5.22.2.3	HR at Block Level (PM HR only)	HSS	5.10	-	5.10
9.2.2.16.P1.S0 1	Scaling up Nurse Mentoring Program Honorarium	HSS	150.97	-	150.97
9.2.2.16.P1.S0 2	Scaling up Nurse Mentoring Program Yearly TA DA	HSS	4.37	-	4.37
9.2.2.16.P1.S0 3	Scaling up Nurse Mentoring Program Register	HSS	6.72	-	6.72
9.2.2.16.P1.S0 4	Scaling up Nurse Mentoring Program 6 days DAKSH Training	HSS	15.40	-	15.40
9.2.2.16.P1.S0 5	Scaling up Nurse Mentoring Program Divisional Dakshta Training	HSS	9.03	-	9.03
9.5.29.13.S04. 05	Scaling up Nurse Mentoring Program Mini Skill Lab	RCH	205.01	-	205.01
9.2.2.16.P2	Virtual Class Rooms in 11 RHFUTCs as District Knowledge Centres	HSS	-	144.59	144.59
9.2.3.6.1	Trainings of Medical Officers and Health Workers under NRCP	NRCP	21.33	-	21.33
9.2.4.9	Trainings of Medical Officers, Health Workers and Programme officers under NPCCHH	NPCC HH	10.62	-	10.62

10.1.1	Maternal Death Review (both in institutions and community)	RCH	0.22	-	0.22
10.1.1.S01	Community Base Maternal death Review	RCH	9.04	-	9.04
10.1.1.S02	Incentive for Ist Responder Maternal Death	RCH	2.06	-	2.06
10.1.2	Child Death Review	RCH	206.46	-	206.46
10.2.1	Research, Studies, Analysis Suvery for Mental Health Facilities	HSS	-	51.23	51.23
10.2.2	IDD Surveys/Re-surveys	NIDDC P	4.00	-	4.00
10.2.4	Microfilaria Survey - Lymphatic Filariasis	NVBD CP	9.94	-	9.94
10.2.5	Monitoring & Evaluation (Post MDA assessment by medical colleges (Govt. & private)/ICMR institutions)	NVBD CP	6.05	-	6.05
10.2.6.1	a) Additional MF Survey	NVBD CP	2.00	-	2.00
10.2.6.2	b) ICT Survey	NVBD CP	9.82	-	9.82
10.2.9	Research for medical colleges	NTEP	0.60	-	0.60
10.2.10	Baseline/Endline surveys/ Research studies (DTCC)	NTCP	0.53	-	0.53
10.2.16	Any Other R & S	HSS	-	500.00	500.00
10.3.1.1	Apex Referral Labs recurrent	NVBD CP	3.00	-	3.00
10.3.1.2	Sentinel surveillance Hospital recurrent	NVBD CP	21.82	-	21.82
10.3.1.4	Strengthening of Sentinel sites which	NVBD CP	-	124.59	124.59

	will include Diagnostics and Case Management, supply of kits by GoI				
10.4.3	Referral Network of laboratories (Govt. Medical College labs) Reimbursement	IDSP	2.25	-	2.25
10.4.4	Expenses on account of consumables, operating expenses, office expenses etc	IDSP	4.42	-	4.42
10.5	Sub National Disease free Certification	NTEP	-	17.00	17.00
11.1.1.1	Media Mix of Mid Media/ Mass Media	RCH	1.23	-	1.23
11.1.1.1.S01	Media Mix of Mid Media/ Mass Media- MH	RCH	41.79	1,138.05	1,179.84
11.1.2.1	Media Mix of Mid Media/ Mass Media	HSS	11.86	264.53	276.40
11.1.2.4.S01	Celebration of New Born Care Week	RCH	5.60	-	5.60
11.1.2.4.S02	Celebration of Breastfeeding Week	RCH	6.29	-	6.29
11.1.2.4.S03	State Level IEC/BCC Activity Under SAANS	RCH	4.00	9.00	13.00
11.5.4.S05	District Level IEC/BCC Activity Under SAANS	HSS	32.17	-	32.17
11.1.3.1	Media Mix of Mid Media/ Mass Media	RCH	3.50	357.80	361.30
11.1.3.3	IEC & promotional activities for World Population Day celebration	RCH	35.93	-	35.93
11.1.3.4	IEC & promotional activities for Vasectomy Fortnight celebration	RCH	37.88	-	37.88
11.1.3.6	Any Other IEC/BCC activities FP	RCH	2.83	-	2.83

11.1.4.1	Media Mix of Mass Media/ Mid Media including promotion of menstrual hygiene scheme	RCH	-	9.00	9.00
11.1.4.2	Inter Personal Communication	RCH	53.53	-	53.53
11.1.5.1	IEC activities for Immunization	RI	-	100.00	100.00
11.1.5.2	Any other IEC/BCC activities (Wall Painting , Banner & Poster)	RI	84.82	-	84.82
11.1.6.1.S01	Creating awareness on declining sex ratio issue (PNMT)- Block Level	RCH	33.55	-	33.55
11.1.6.1.S02	Creating awareness on declining sex ratio issue (PNMT)- District Level	RCH	7.08	-	7.08
11.1.6.1.S03	Creating awareness on declining sex ratio issue (PNMT)-Division Level	RCH	1.57	-	1.57
11.1.6.2	Any other IEC/BCC activities (National Girl Child Day - News Paper Adv.)	RCH	-	18.00	18.00
11.1.7.1	Health Education & Publicity for NIDDCP	NIDDCP	1.40	-	1.40
11.2	Interpersonal Communication Tools for the frontline health workers	HSS	-	47.77	47.77
11.2.1	Development of State Communication strategy (comprising of district plans)	HSS	-	123.72	123.72
11.2.2.1.S04	VBD Promotional Activities	HSS	3.36	39.00	42.36
11.10.1.S02	Blood donation Camp	HSS	0.38	-	0.38
11.10.1.S03	Travel &	HSS			

	Communication Expenses for BB Counselors PRO BCTV		0.02	-	0.02
11.2.4	IEC activities for Health & Wellness centre (H&WC)	HSS	3,481.39	52.19	3,533.58
11.2.7.4	Places covered with hoardings/ bill boards/ signage etc.	HSS	263.01	38.24	301.25
11.2.7.5	Usage of Folk media such as Nukkad Natak/ mobile audio visual services/ local radio etc.	HSS	35.32	21.98	57.30
11.2.7.6	Development of IEC Material	HSS	-	15.93	15.93
11.2.7.7	State-level IEC Campaigns/Other IEC Campaigns	HSS	129.48	323.14	452.62
11.3.4	IEC/BCC under NRCP: Rabies Awareness and DO'S and Don'ts in the event of Animal Bites	NRCP	141.49	9.20	150.69
11.3.5	IEC under Programme for Prevention and Control of Leptospirosis	NPCL	2.89	-	2.89
11.3.6	IEC/BCC under NVHCP	NVHC P	24.35	19.03	43.38
11.4.6	IEC/BCC under NOHP	NOHP	102.58	-	102.58
11.4.7	IEC on Climate Sensitive Diseases at Block , District and State level – Air pollution, Heat and other relevant Climate Sensitive diseases	NPCC HH	30.97	-	30.97
11.24.4.1.U01	News Letter Designing, printing & dissemination, and scheme promotion	HSS	-	0.42	0.42



	Booklet11.24.4.1.U01				
11.24.4.2.O	Promotion of NHM Program through Digital Cinema	HSS	-	145.38	145.38
11.2.7.2	Targeting Naturally Occurring Gathering of People/ Health Mela	HSS	173.88	49.33	223.21
11.3.1.1	IEC/BCC for Malaria	NVBD CP	15.67	10.00	25.67
11.3.1.2	IEC/BCC for Social mobilization (Dengue and Chikungunya)	NVBD CP	6.92	25.00	31.92
11.3.1.3	IEC/BCC specific to J.E. in endemic areas	NVBD CP	134.26	246.85	381.11
11.3.1.4	Specific IEC/BCC for Lymphatic Filariasis	NVBD CP	185.59	-	185.59
11.3.1.5	IEC/BCC/Advocacy for Kala-azar	NVBD CP	14.57	-	14.57
11.3.2.1	IEC/BCC: Mass media, Outdoor media, Rural media, Advocacy media for NLEP	NLEP	42.01	43.32	85.34
11.3.3.1	ACSM (State & district)	NTEP	128.64	99.40	228.04
11.3.3.2	TB Harega Desh Jeetega Campaign	NTEP	20.69	25.50	46.19
11.4.1	IEC/BCC activities under NPCB	NPCB	-	20.00	20.00
11.4.2.1	Translation of IEC material and distribution	NMHP	135.63	143.00	278.63
11.4.2.2	Awareness generation activities in the community, schools, workplaces with community involvement	NMHP	5.07	-	5.07
11.4.3.1	IPC, Group activities and mass media for	NPHCE	3.82	29.50	33.32

	NPHCE				
11.4.3.2	Celebration of days-ie International Day for older persons	NPHCE	33.88	-	33.88
11.4.4.1	IEC/SBCC for NTCP	NTCP	239.61	258.40	498.01
11.4.5.1	IEC/BCC for State NCD Cell	NPCD CS	2.50	35.90	38.40
11.4.5.2	IEC/BCC for District NCD Cell	NPCD CS	102.13	81.11	183.24
11.4.5.3	IEC/BCC activities for Universal Screening of NCDs	NPCD CS	298.80	204.27	503.07
11.4.9.1.1	IEC for NPPCD	NPPCD	31.03	10.00	41.03
11.4.10.1	IEC for DH	NPPC	3.99	-	3.99
11.4.11.1	Health Education & Publicity for National Programme for Fluorosis (State and District Level)	NPPCF	13.77	-	13.77
12.1.1.1	Printing of MDR formats	RCH	1.78	-	1.78
12.1.1.2	Printing of MCP cards, safe motherhood booklets etc.	RCH	508.20	-	508.20
12.1.1.3	Printing of labor room registers and casesheets/ LaQshya related printing	RCH	122.27	-	122.27
12.1.1.4	Printing cost for MAA programme	RCH	6.34	-	6.34
12.1.1.5	Any other (Printing of CAC Format)	RCH	15.70	-	15.70
12.1.2.4	Printing of Child Death Review formats	RCH	14.27	-	14.27
12.1.2.5	Printing of compliance cards and reporting	RCH	9.96	-	9.96



	formats for National Iron Plus Initiative-for 6-59 months age group and for 5-10 years age group				
12.1.2.6	Printing of IEC materials and reporting formats etc. for National Deworming Day	RCH	38.51	-	38.51
12.1.2.7	Printing of IEC Materials and monitoring formats for IDCF	RCH	19.60	-	19.60
12.1.2.10	Printing (SNCU data management)	RCH	40.38	-	40.38
12.1.2.11	Printing of HBNC referral cards and other formats	RCH	119.07	-	119.07
12.2.13.S02	Printing of Diarrhoea & Pneumonia case referral format for ASHA	HSS	127.55	-	127.55
12.2.13.S03	Printing of HBYC Training Module / Job Aid etc.	HSS	281.41	-	281.41
12.1.3.3	Printing of FP Manuals, Guidelines, etc.	RCH	127.11	-	127.11
12.1.4.1	PE Kit and PE Diary	RCH	-	100.00	100.00
12.1.4.2	Printing under WIFS - WIFS cards, WIFS registers, reporting format etc	HSS	-	10.00	10.00
12.1.4.3	Printing for AFHC- AFHC Registers, reporting formats, AFHC cards etc	HSS	-	12.00	12.00
12.1.5.4	Printing of RBSK card and registers	RCH	38.33	-	38.33
12.5.6	Any other (Printing of	HSS			



	Banner and Sticker under RBSK)		5.92	-	5.92
12.1.6.1	Printing and dissemination of Immunization cards, tally sheets, monitoring forms etc.	HSS	409.04	-	409.04
12.2.2.1	Printing of ASHA diary	HSS	170.02	-	170.02
12.2.2.2	Printing of ASHA Modules and formats	HSS	40.65	-	40.65
12.2.2.3	Printing of CBAC format	HSS	1,035.18	-	1,035.18
12.2.8.S01	Printing of RKS register (Block and District)	HSS	-	2.40	2.40
12.2.8.S02	Printing of Sub Centre and VHSNC Register	HSS	74.55	-	74.55
12.7.5.S04	Printing of ASHA Patrika- Aashayein	HSS	-	1.10	1.10
12.2.3.1	Printing of cards for screening of children for hemoglobinopathies	HSS	6.09	-	6.09
12.2.4.1	Printing of HMIS Formats	HSS	24.18	-	24.18
12.2.4.2	Printing of RCH Registers	HSS	44.85	-	44.85
12.2.4.3	Printing of MCTS follow-up formats/ services due list/ work plan	HSS	21.93	-	21.93
12.2.5.1	Printing Activites for Ayushman Bharat H&WC	HSS	6.19	-	6.19
12.3.1.1	Printing of forms/registers for Lymphatic Filariasis	NVBD CP	62.10	-	62.10
12.3.1.3	Printing of recording and reporting forms/registers for Malaria	NVBD CP	8.70	-	8.70



12.11.4.S01	Printing of AES / JE Manuals	NVBD CP	-	31.48	31.48
12.3.2.1	Printing works	NLEP	11.09	-	11.09
12.3.3.1	Printing (ACSM)	NTEP	167.09	75.80	242.89
12.3.3.2	Printing	NTEP	136.41	-	136.41
12.4.4.1	Printing of Challan Books under NTCP	NTCP	3.12	-	3.12
12.4.5.1	Patient referral cards at PHC Level	NPCD CS	40.85	89.83	130.68
12.4.5.2	Patient referral cards at Sub-centre level	NPCD CS	135.16	284.32	419.48
12.4.5.3	Printing activities for Universal Screening of NCDs - printing of cards and modules	NPCD CS	555.86	-	555.86
12.3.4	Printing for formats/registers under NVHCP	NVHC P	1.90	-	1.90
12.3.5.1	Printing of form P,L, S under IDSP progrm	IDSP	25.82	5.47	31.29
12.3.6	Printing fo formats for monitoring and surrveilence NRCP	NRCP	23.41	-	23.41
13.1.1	Quality Assurance Implementation (for traversing gaps)	HSS	21.45	-	21.45
13.1.1.1	Calibration	HSS	20.00	-	20.00
13.1.1.2	AERB Compliance Exercise (B.16.3.3.B)	HSS	-	1,001.28	1,001.28
13.1.1.6	Any Other	HSS	118.68	-	118.68
13.1.2	Quality Assurance Assessment (State & district Level assessment cum Mentoring Visit)	HSS	9.99	240.00	249.99

	certification & re certification (State & National Level)				
13.1.3	Quality Assurance Certifications, Re-certification (National & State Certification) under NQAS	HSS	112.41	65.00	177.41
13.1.6	State level felicitation event and branding of NQAS certified hospitals	HSS	4.26	10.00	14.26
13.2.1	Assessments	HSS	87.76	350.00	437.76
13.2.2	Kayakalp Awards	HSS	736.17	65.00	801.17
13.2.4	Contingencies	HSS	-	10.00	10.00
13.2.5	Swachh Swasth Sarvatra	HSS	59.59	-	59.59
14.1.1.1.S01	Accountant Drug warehouses	HSS	4.45	-	4.45
14.1.1.1.S02	Computer Operator/Store Keeper Drug warehouses	HSS	14.28	-	14.28
14.1.1.1.S03	Support Staff Drug warehouses	HSS	65.89	-	65.89
14.1.1.1.S04	Support Staff Part time Drug warehouses	HSS	4.51	-	4.51
14.1.1.2.S01	SDS Pharmacist RNTCP drug store	NTEP	-	0.78	0.78
14.1.1.2.S02	SDS Store Assisstant RNTCP drug store	NTEP	-	1.73	1.73
14.1.1.3.S02	Divisional Logistic Manager	HSS	0.23	-	0.23
14.1.1.3.S03	District Logistic Manager	HSS	0.22	-	0.22
14.2.2	Implementation of DVDMS	RCH	-	50.00	50.00

14.2.3.S01	Implementation of FP-LMIS Division-Transportation Cost	RCH	8.05	-	8.05
14.2.3.S02	Implementation of FP-LMIS District-Transportation Cost	RCH	18.16	-	18.16
14.2.3.S05	Procurement of Desktops and UPS Printers-Division	RCH	0.50	3.50	4.00
14.2.3.S06	Procurement of Desktops and UPS Printers-District	RCH	4.15	5.50	9.65
14.2.4.1	Alternative vaccine delivery in hard to reach areas	RI	187.34	-	187.34
14.2.5	Alternative Vaccine Delivery in other areas	RI	673.37	-	673.37
14.2.6	POL for vaccine delivery from State to district and from district to PHC/CHCs	RI	35.70	-	35.70
14.2.7	Cold chain maintenance	RI	14.51	-	14.51
14.2.7.1	Cost for Renovation/construction of Additional cold chain Space	RI	8.15	-	8.15
14.7.2	Cost for installation of walk in cooler	RI	0.47	-	0.47
14.2.8	Operational cost of e-VIN (like temperature logger sim card and Data sim card for e-VIN)	RI	-	2,294.17	2,294.17
14.2.10.S02	Vehicle Operation (POL) (NTEP)	NTEP	9.47	-	9.47
14.2.11	Vehicle Hiring (NTEP)	NTEP	17.24	-	17.24
14.2.12	Drug transportation charges	NTEP	1.22	-	1.22

14.2.13	Sample transportation cost under NVHCP	NVHC P	0.71	-	0.71
14.2.14.S01	Other Operational Cost for State, Regional and District Drug Ware Houses	HSS	249.94	42.00	291.94
15.1.2	Any other PPP-FP	RCH	-	28.09	28.09
15.2.3	NGO Programme/Grant in Aid to NGO	HSS	-	679.62	679.62
15.2.6.S02	Operationalization of project Management Units/Monitoring of PPP/Outsourcing project	HSS	-	342.33	342.33
15.2.6.S03	Hiring of field Monitors and Transition of exiting field Monitors NPSP	HSS	-	2,080.69	2,080.69
15.2.6.S06	Operational Cost for Pediatric Cardiac Unit- Aligarh	HSS	6.42	-	6.42
15.3.3.1	Public Private Mix (PP/NGO Support)	NTEP	-	33.31	33.31
15.3.3.3	Private Provider Incentive	NTEP	349.77	-	349.77
15.3.1.2	Inter-sectoral convergence	NVBD CP	0.71	-	0.71
15.4.2	Reimbursement for cataract operation for NGO and Private Practitioners	NPCB	2,907.19	-	2,907.19
15.4.3.5	Vitreoretinal Surgery	NPCB	2.00	-	2.00
15.4.6	Pradhan Mantri National Dialysis Programme	PMND P	-	2,786.51	2,786.51
15.9.5	Intersectoral convergence	HSS	51.46	-	51.46
15.9.7.S05.2	Pediatric Cardiac Unit Aligarh-	HSS	15.07	-	15.07

	Construction/Renovation				
15.9.7.S07	Teliconsultation Services by Specialist at Hub	HSS	-	1,824.60	1,824.60
16.1.1.1.1	State	HSS	2.11	11.08	13.19
16.1.1.4	Prepare detailed operational plan for RBSK across districts (including cost of plan)	RCH	1.67	-	1.67
16.1.1.6	To develop micro plan at sub-centre level	RI	10.74	-	10.74
16.1.1.7	For consolidation of micro plans at block level	RI	5.82	-	5.82
16.1.1.9	Others (Laptop and mobility support for Dist. MI&E Officer)	HSS	1.69	17.75	19.44
16.1.2.1.5.S01	Annual Regional Level FP Review Meeting	RCH	2.89	-	2.89
16.1.2.1.6	Review meetings/ workshops under RKSK	RCH	3.66	-	3.66
16.1.2.1.7	RBSK Convergence/Monitoring meetings	RCH	3.75	-	3.75
16.1.2.1.10	State Quality Assurance Unit (Review meeting)	HSS	-	8.00	8.00
16.1.2.1.12	NPPCF Coordination Meeting (Newly Selected Districts and On-going Districts)	NPPCF	0.60	-	0.60
16.1.2.1.14	Quarterly review meetings exclusive for RI at district level with Block MOs, CDPO, and other stake holders	RI	3.57	-	3.57
16.1.2.1.15	Quarterly review meetings exclusive for RI at block level	RI	17.38	-	17.38



16.1.2.1.16	IDSP Meetings	IDSP	2.07	-	2.07
16.1.2.1.17	State Task Force, State Technical Advisory Committee meeting, District coordination meeting (Lymphatic Filariasis)	NVBD CP	8.14	-	8.14
16.1.2.1.21	Medical Colleges (Any meetings)	NTEP	1.96	-	1.96
16.1.2.1.22	Monthly meeting with the hospital staff	NTCP	8.08	-	8.08
16.1.2.1.24	Sensitization workshop/ Meeting of the State Program Officers and District level Health Officers	NPCC HH	2.00	-	2.00
16.1.2.1.27	Review meetings under Programme for Prevention and Control of Leptospirosis	HSS	0.06	-	0.06
16.1.2.1.28.S01	District Level MDR Review Meeting	HSS	4.75	-	4.75
16.1.2.1.28.S02	Divisional Level MDR Review Meeting	HSS	0.64	-	0.64
16.1.2.2.3	State/ District Quality Assurance Unit (Monitoring & Supervision)	HSS	98.35	-	98.35
16.1.2.2.5	Monitoring , Evaluation & Supervision (Malaria)	NVBD CP	4.79	-	4.79
16.1.2.2.6	Monitoring/supervision and Rapid response (Dengue and Chikungunya)	NVBD CP	0.77	-	0.77
16.1.2.2.7	Monitoring and supervision (JE/ AE)	NVBD CP	19.82	0.25	20.07
16.1.2.2.8	Monitoring & Supervision (Lymphatic	NVBD CP	13.17	0.40	13.56



	Filariasis)				
16.1.2.2.9	Monitoring & Evaluation (Kala Azar)	NVBD CP	2.81	0.13	2.94
16.1.2.2.12	District NCD Cell	NPCD CS	35.06	-	35.06
16.1.2.2.13	Supervision and Monitoring	NTEP	123.61	4.35	127.96
16.1.2.2.16	Monitoring and Surveillance (review meetings , Travel) under NRCP	NRCP	6.52	0.60	7.12
16.1.2.S01	Operational Cost and Mobilty Support for District FPLMIS Managers	HSS	18.68	-	18.68
16.1.3.1.1	Mobility Support for SPMU/State	HSS	11.80	7.00	18.80
16.1.3.1.2	Mobility and communication support for RKSK district coordinator/ consultant	RCH	3.83	-	3.83
16.1.3.1.4	Mobility Costs for ASHA Resource Centre/ASHA Mentoring Group (Kindly Specify)	HSS	14.42	2.00	16.42
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	IDSP	-	0.90	0.90
16.1.3.1.9	Mobility support for Rapid Response Team	NVBD CP	27.20	-	27.20
16.1.3.1.11	Travel expenses - Contractual Staff at State level	NLEP	0.16	0.17	0.33
16.1.3.1.12	Mobility Support: State Cell	NLEP	-	0.39	0.39



16.1.3.1.13	Vehicle Operation (POL) (NTEP)	NTEP	243.07	2.00	245.07
16.1.3.1.14	Vehicle hiring (NTEP)	NTEP	94.37	-	94.37
16.1.3.1.17	SVHMu: Cost of travel for supervision and monitoring	NVHC P	-	0.62	0.62
16.1.3.1.18.2	Hiring of Operational Vehicle under NTCP	NTCP	54.21	0.89	55.10
16.1.3.1.20	Mobility support under Programme for Prevention and Control of Leptospirosis	NPCL	0.10	-	0.10
16.1.3.2.1	Zonal Entomological units	NVBD CP	10.60	-	10.60
16.1.3.2.2.S01	Mobility Support for State Oral Health Cell	HSS	-	0.30	0.30
16.1.3.2.2.S02	Mobility Support for Supervision at State Mental Health Cell	HSS	-	0.70	0.70
16.1.3.3.1	PM activities for World Population Day' celebration (Only mobility cost): funds earmarked for district level activities	RCH	1.66	-	1.66
16.1.3.3.2	PM activities for Vasectomy Fortnight celebration (Only mobility cost): funds earmarked for district level activities	RCH	0.15	-	0.15
16.1.3.3.3	Mobility Support for DPMU/District	HSS	4.21	-	4.21
16.1.3.3.3.S01	Mobility Support for District -M&E	HSS	174.81	-	174.81
16.1.3.3.3.S03	Mobility Support for CHO TA/DA	HSS	255.75	-	255.75
16.1.3.3.5	Mobility Costs for ASHA Resource	HSS	0.50	-	0.50



	Centre/ASHA Mentoring Group (Kindly Specify)				
16.1.3.3.6	Travel costs under NPPCF	NPPCF	0.40	-	0.40
16.1.3.3.7	Mobility Support for supervision for district level officers.	RI	40.76	-	40.76
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	IDSP	83.30	46.40	129.70
16.1.3.3.9	Monitoring , Evaluation & Supervision & Epidemic Preparedness (Only Mobility Expenses)	NVBD CP	35.78	-	35.78
16.1.3.3.10	Travel expenses - Contractual Staff at District level	NLEP	7.34	-	7.34
16.1.3.3.11	Mobility Support: District Cell	NLEP	33.28	-	33.28
16.1.3.3.12	Medical Colleges (All service delivery to be budgeted under B.30)	NTEP	1.20	-	1.20
16.1.3.3.13	Miscellaneous/ Travel	NMHP	109.26	-	109.26
16.1.3.3.14	Enforcement Squads	NTCP	0.80	-	0.80
16.1.3.3.16	District NCD Cell (TA,DA, POL)	NPCD CS	23.15	-	23.15
16.1.3.3.17.S0 1	Mission Parivar Vikas Campaign	HSS	2.37	-	2.37
16.1.3.3.17.S0 2	Misc. cost for running of Geriatrics Unit	HSS	3.85	-	3.85
16.1.3.3.17.S0 4	Mobility Support for District Maternal Health	HSS	24.83	-	24.83

	Consultant				
16.1.3.4.1	PM activities for World Population Day' celebration (Only mobility cost): funds earmarked for block level activities	RCH	2.22	-	2.22
16.1.3.4.2	PM activities for Vasectomy Fortnight celebration (Only mobility cost): funds earmarked for block level activities	RCH	1.96	-	1.96
16.1.3.4.3.S01	Mobility for Supportive Supervision At Block Level-M&E	RCH	1,073.90	-	1,073.90
16.1.3.4.3.S02	Mobility Support & Communication cost for BCPM	RCH	241.90	-	241.90
16.1.3.4.5.S01	Communication Cost for HWC Staff	HSS	209.79	-	209.79
16.1.3.5.1.S01	TA/DA of HWC Staff	HSS	5.34	-	5.34
16.1.3.5.1.S02	Travel expenses for regular staff under NLEP	NLEP	0.75	-	0.75
16.1.4.1.1	JSY Administrative Expenses	RCH	741.42	0.14	741.56
16.1.4.1.3	State Quality Assurance Unit (Operational cost)	HSS	-	2.80	2.80
16.1.4.1.5	Office expenses on telephone, fax, Broadband Expenses & Other Miscellaneous Expenditures	IDSP	71.25	1.00	72.25
16.1.4.1.6	contingency support	NVBD CP	20.80	-	20.80
16.1.4.1.8	Office operation & Maintenance - State Cell	NLEP	-	0.55	0.55

16.1.4.1.10	Office Operation (Miscellaneous)	NTEP	156.09	1.87	157.96
16.1.4.1.11	Tobacco Cessation Centre (TCC): Office Expenses	NTCP	19.58	-	19.58
16.1.4.1.13	State NCD Cell (Contingency)	NPCD CS	-	0.30	0.30
16.1.4.1.14	SVHMu: Meeting Costs/Office expenses/Contingency	NVHC P	-	1.46	1.46
16.1.4.2.1	District Quality Assurance Unit (Operational cost)	HSS	148.96	-	148.96
16.1.4.2.3	contingency support	NVBD CP	11.69	-	11.69
16.1.4.2.4	Office operation & Maintenance - District Cell	NLEP	14.47	-	14.47
16.1.4.2.5	District Cell - Consumables	NLEP	12.26	-	12.26
16.1.4.2.6	Operational expenses of the district centre : rent, telephone expenses, website etc.	NMHP	1.53	-	1.53
16.1.4.2.8	District Tobacco Control Cell (DTCC): Misc./Office Expenses	NTCP	144.77	-	144.77
16.1.4.2.9	District NCD Cell (Contingency)	NPCD CS	30.27	-	30.27
16.1.4.3.1	SNCU Data management (excluding HR)	RCH	17.74	-	17.74
16.1.5.2.1	Minor repairs and AMC of IT/office equipment supplied under IDSP	IDSP	2.98	0.50	3.48
16.1.5.2.4	Vehicle Operation (Maintenance)	NTEP	16.89	-	16.89
16.1.5.2.6	SVHMu: Non-recurring Equipment- (computer, printer	NVHC P	4.00	3.20	7.20



	photocopier scanner etc)				
16.1.5.3.1	PM activities under Micronutrient Supplementation Programme	RCH	57.67	-	57.67
16.1.5.3.2	Audit Fees	HSS	0.98	10.00	10.98
16.1.5.3.3	Concurrent Audit system	HSS	81.24	30.00	111.24
16.1.5.3.4	Strengthening of BCC/IEC Bureaus (state and district levels)	HSS	-	1.16	1.16
16.1.5.3.7	Epidemic preparedness (Dengue & Chikungunya)	NVBD CP	6.28	-	6.28
16.1.5.3.15.2	District NCD Cell	NPCD CS	1.00	-	1.00
16.1.5.3.16.S0 1.01	SPMU Rent for State Programme Managent Unit, office establishment	HSS	-	451.47	451.47
16.1.5.3.16.S0 1.02	SPMU Electricity Bill and New Connection	HSS	-	8.00	8.00
16.1.5.3.16.S0 1.03	SPMU Stationary/Photo Copier Machine/ AC AMC and New ACs/AMC, Consumables etc	HSS	-	10.00	10.00
16.1.5.3.16.S0 1.04	SPMU Vehicle Hiring/POL for Local and outstation taxis etc.	HSS	-	30.00	30.00
16.1.5.3.16.S0 1.05	SPMU Meetings, Seminar, Workshops, SPMU Office etc.	HSS	-	10.00	10.00
16.1.5.3.16.S0 1.06	SPMU Legal / Court Cases expenses	HSS	-	100.00	100.00
16.1.5.3.16.S0 1.07	Manintenance, Office Security, Contingency	HSS	-	196.81	196.81



	Support/Impress Money/Recurring Expenses				
16.1.5.3.16.S0 1.08	Electrical equipments /New gensets/ POL for Genset etc.	HSS	-	2.00	2.00
16.1.5.3.16.S0 2.01	DGMH Telephones/Fax/Mobile Phones/Other Communication methods/Maintenace	HSS	-	4.87	4.87
16.1.5.3.16.S0 2.03	DGMH Stationary/Photo Copier Bills/AMC	HSS	-	9.74	9.74
16.1.5.3.16.S0 2.04	DGMH Computer AMC/CDs/Internet etc.	HSS	-	28.29	28.29
16.1.5.3.16.S0 2.06	DGMH Field visits/Meetings at GOI/for Officers as per norms (include CRM/JRM visit)	HSS	-	4.63	4.63
16.1.5.3.16.S0 2.07	DGMH Office equipment/ Furniture/ Painting/ Maintenance etc.	HSS	-	19.83	19.83
16.1.5.3.16.S0 2.09	DGMH Contingency Support/Imprest Money/Office daily Expenditure etc.	HSS	-	13.89	13.89
16.1.5.3.16.S0 3.03	DGFW Stationary/Photo Copier Machine/AMC	HSS	-	8.95	8.95
16.1.5.3.16.S0 3.04	DGFW Laptop/Computer Desktop/Printer AMC	HSS	-	4.92	4.92
16.1.5.3.16.S0 3.06	DGFW Office equipment[AC Water Cooler etc] Furniture/Wall Painting/	HSS	-	7.64	7.64



	Maintenance/AMC				
16.1.5.3.16.S05	DPMU Operational Cost	HSS	312.60	-	312.60
16.1.5.3.16.S06	BPMU Operational Cost	HSS	650.24	-	650.24
16.1.5.3.16.S09	Operational Cost for RBSK	HSS	2.71	-	2.71
16.1.5.3.16.S10	Operational cost of RBSK-MHT	HSS	92.43	-	92.43
16.1.5.3.16.S11	Accidental Insurance Coverage for Contractual Staff under NHM	HSS	-	268.06	268.06
16.1.5.3.16.S12	Recruitment and training cost of HR	HSS	20.14	1,348.64	1,368.78
16.1.5.3.16.S13	SPMU CUG Mobile Connection Recurring Charges	HSS	-	38.00	38.00
16.1.5.3.16.S15	Office & Administrative Expenditure for State & District Rabies Program	HSS	2.74	-	2.74
16.1.5.3.16.S16	Operational cost for Panch Karma Unit under AYUSH	HSS	5.00	-	5.00
16.1.5.3.16.S18	Office operational cost & other office expenses under NPCB	HSS	33.90	3.88	37.78
16.1.5.3.16.S22.01	Annual Maint. & operation of WIC/WIF at state and division level under RI	HSS	6.30	-	6.30
16.1.5.3.16.S22.02	Electricity Bill of WIC/WIF at state and division level under RI	HSS	19.11	-	19.11
16.1.5.3.16.S22.03	Pol & Opex of DG set of Vaccine Storage at state and division level under RI	HSS	3.28	-	3.28

16.1.5.3.16.S2 2.04	Pol & Opex of DG set of Vaccine Storage at District level & other Cold Chain Point under RI	HSS	27.08	-	27.08
16.1.5.3.16.S2 5	Operational Cost for District Maternal Health Consultant	HSS	41.44	18.00	59.44
16.2.1.S01	Divisional Data Assistant	RCH	0.08	-	0.08
16.2.1.S02	Data Entry Operator	RCH	10.32	-	10.32
16.2.1.S08	District PNDT Co- Ordinator	RCH	0.08	-	0.08
16.2.1.S11	Contingency District PCPNDT Cell	RCH	0.69	-	0.69
16.2.1.S12	Contingency Division PCPNDT Cell	RCH	0.06	-	0.06
16.2.2.S01	State Level Mobility Support for PNDT Team	RCH	-	2.00	2.00
16.2.2.S02	Division Level Mobility Support for PNDT Team	RCH	0.20	-	0.20
16.2.2.S03	District Level Mobility Support for PNDT Team	RCH	3.68	-	3.68
16.2.3.S03	Capacity Building of PNDT District Level Nodal Office at State	RCH	1.00	-	1.00
16.2.3.S04	Capacity Building of PNDT Regional Level	RCH	1.00	-	1.00
16.3.2.S01	Mobility Support for HMIS & MCTS Block Level	HSS	17.08	-	17.08
16.3.2.S02	Mobility Support for HMIS & MCTS Division Level	HSS	3.65	-	3.65
16.3.3.S01	Operational cost for HMIS & MCTS-AMC	HSS	34.61	-	34.61

16.3.3.S02	Operational cost for HMIS & MCTS-Internet	HSS	50.76	-	50.76
16.3.3.S03	Operational cost for HMIS & MCTS-Office Expenditure	HSS	74.45	-	74.45
16.3.3.S04	Operational cost for HMIS & MCTS-Recurring Charges for ANMOL Tablet	HSS	338.55	-	338.55
16.3.3.S06	Operational cost for HMIS & MCTS-AMC,Computer,Printer at State Level	HSS	-	6.00	6.00
16.3.4	Procurement of Computer/Printer/UPS/Laptop/ VSAT	HSS	0.21	6.50	6.71
16.3.5	Call Centre (Capex/Opex)	HSS	-	55.00	55.00
16.4.1.3.1.S05	Quality Manager-Lab-CD-NVHCP	HSS	-	0.19	0.19
16.4.1.3.2.S26	Technical Officer (Surveillance, M&E and Research)-CD-NVHCP	HSS	-	0.19	0.19
16.4.1.3.2.S27	Consultant (Finance & Accounts)-CD-NVHCP	HSS	-	0.26	0.26
16.4.1.3.5.S05	Regional Coordinator CP	HSS	0.68	-	0.68
16.4.1.3.6.S08	Data Assisstant MH	HSS	1.16	-	1.16
16.4.1.4.1.S02	State IEC/ACSM Officer-CD-RNTCP	NTEP	-	0.77	0.77
16.4.1.4.1.S03	Assistant Program Officer/Epidemiologist-CD-RNTCP	NTEP	-	0.91	0.91
16.4.1.4.1.S04	Technical Office - Procurement and logistics-CD-RNTCP	NTEP	-	1.27	1.27
16.4.1.4.2	Consultants/ Programme Officers	IDSP	-	0.70	0.70



16.4.1.4.2.S01	State Epidemiologist- CD-IDSP	IDSP	-	0.44	0.44
16.4.1.4.2.S02	Microbiologist-CD- IDSP	IDSP	-	0.44	0.44
16.4.1.4.2.S03	State Veterinary Consultant-CD-IDSP	IDSP	-	0.24	0.24
16.4.1.4.2.S04	Consultant- Training/Technical-CD- IDSP	IDSP	-	0.32	0.32
16.4.1.4.2.S05	State Entomologist-CD- IDSP	IDSP	-	0.44	0.44
16.4.1.4.2.S06	Consultant- Finance/Procurement- CD-IDSP	IDSP	-	2.60	2.60
16.4.1.4.2.S08	Consultant Finance- CD-NVBDCP	NVBD CP	-	0.25	0.25
16.4.1.4.4.S02	TB/HIV Coordinator	NTEP	-	0.56	0.56
16.4.1.4.4.S03	State PPM Coordinator	NTEP	-	0.33	0.33
16.4.1.4.5.S01	Data Analyst-CD- RNTCP	NTEP	-	0.33	0.33
16.4.1.4.5.S02	State Data Manager(IDSP)	IDSP	-	0.42	0.42
16.4.1.4.7.S01	Account Officer-CD- RNTCP	NTEP	-	0.85	0.85
16.4.1.4.7.S02	BFO CUM Admn. Officer-CD-NLEP	NLEP	-	0.26	0.26
16.4.1.4.8.S02	Secretarial Assistant- CD-RNTCP	NTEP	-	0.20	0.20
16.4.1.4.8.S03	Clerk STDC outsource Secretarial Assistant- CD-RNTCP	NTEP	0.47	-	0.47
16.4.1.4.8.S05	Store Keeper STDC outsourcet-CD-RNTCP	NTEP	0.92	-	0.92
16.4.1.4.8.S06	Cashier STDC outsource-CD-RNTCP	NTEP	0.46	-	0.46
16.4.1.4.10.S01	Driver-CD-RNTCP	NTEP	0.41	5.42	5.83

16.4.1.4.10.S04	Sweeper STDC outsource-CD-RNTCP	NTEP	2.75	-	2.75
16.4.1.4.10.S05	Chowkidar STDC outsource-CD-RNTCP	NTEP	3.84	-	3.84
16.4.1.4.10.S06	Gardener STDC outsource-CD-RNTCP	NTEP	0.68	-	0.68
16.4.1.4.10.S07	House Keeping STDC outsource-CD-RNTCP	NTEP	0.68	-	0.68
16.4.1.4.10.S08	Dhobi STDC RNTCP outsource-CD-RNTCP	NTEP	0.38	-	0.38
16.4.1.4.10.S09	Electrician and Plumber STDC RNTCP outsource-CD-RNTCP	NTEP	0.28	-	0.28
16.4.1.5.2.S02	Technical Officer NIDDCP	NIDDC P	-	1.00	1.00
16.4.1.5.2.S03	Consultant at State Level-NPPCD	NPPCD	-	0.39	0.39
16.4.1.5.2.S05	State Consultant NCD- NTCP	NTCP	-	0.49	0.49
16.4.1.5.2.S07	State Consultant NHMP	NMHP	-	0.37	0.37
16.4.1.5.2.S08	Statistical Assistant NIDDCP	NIDDC P	-	0.40	0.40
16.4.1.5.4.S01	Programme Coordinator-NCD- NPPC	NPPC	-	0.70	0.70
16.4.1.5.7.S01	Budget and Finance Officer(BFO)	NPCB	-	0.27	0.27
16.4.1.5.8.S01	Administrative Assistant-NPCB	NPCB	-	0.12	0.12
16.4.1.5.8.S02	Assistant (Finance & Accounts)-NVHCP	NVHC P	-	0.19	0.19
16.4.1.5.8.S03	Assistant (Admin and Procurement)-NVHCP	NVHC P	-	0.19	0.19
16.4.2.1.1.S01	District Programme Manager	HSS	5.35	-	5.35
16.4.2.1.1.S02	District Community Process Manager	HSS	4.03	-	4.03
16.4.2.1.1.S04	District Accounts Manager	HSS	12.04	-	12.04

16.4.2.1.1.S05	District Data Cum Account Assistant	HSS	4.49	-	4.49
16.4.2.1.1.S06	DEIC manager	HSS	4.87	-	4.87
16.4.2.1.1.S09	Support Staff	HSS	6.60	-	6.60
16.4.2.1.1.S11	District M I & E Officer	HSS	1.08	-	1.08
16.4.2.1.2.S01	RKSK Consultant	HSS	2.49	-	2.49
16.4.2.1.2.S02	District Consultant(MH)	HSS	4.36	-	4.36
16.4.2.1.2.S03	Division Consultant Quality Assurance	HSS	0.59	-	0.59
16.4.2.1.2.S04	District Hospital Quality Manager	HSS	3.72	-	3.72
16.4.2.1.2.S05	District Consultant Quality Assurance	HSS	3.35	-	3.35
16.4.2.1.2.S06	Division Consultant Public Health	HSS	0.41	-	0.41
16.4.2.1.5.S01	M & E Officer	HSS	0.55	10.72	11.27
16.4.2.1.5.S02	M & E Assistant	HSS	0.78	12.33	13.11
16.4.2.1.7.S01	Accountant District Hospital	HSS	2.66	-	2.66
16.4.2.1.8.S01	Programme cum Admin. Asst.	HSS	10.44	-	10.44
16.4.2.1.11.S01	QI Mentors	HSS	1.49	-	1.49
16.4.2.2.2.S01	District Epidemiologist-CD-IDSP	IDSP	5.26	5.00	10.26
16.4.2.2.2.S02	District Leprosy Consultant-CD-NLEP	NLEP	1.55	-	1.55
16.4.2.2.2.S04	District AES/JE Consultant	NVBD CP	2.77	-	2.77
16.4.2.2.2.S05	District VBD Consultant	NVBD CP	1.62	-	1.62
16.4.2.2.3.S01	Programme Assistants/District	NVBD CP	5.63	-	5.63

	Technical Assitant-CD-NVBDCP-AES/JE				
16.4.2.2.4.S01	Sr PMDT-TB HIV Coodinators	NTEP	4.46	-	4.46
16.4.2.2.4.S02	PPM Coordinator-RNTCP	NTEP	5.65	-	5.65
16.4.2.2.4.S03	District Programme Coordinator-RNTCP	NTEP	6.62	-	6.62
16.4.2.2.5.S01	District Data Manager-CD-IDSP	IDSP	1.92	2.00	3.92
16.4.2.2.5.S02	Statistical Asst. DRTB Centre	RCH	0.12	-	0.12
16.4.2.2.6.S01	Senior Treatment Supervisor(STS)	NTEP	57.83	-	57.83
16.4.2.2.6.S03	Senior TB Lab Supervisor(STLS)	NTEP	27.63	-	27.63
16.4.2.2.7.S01	Accountant- Full time	NTEP	5.44	-	5.44
16.4.2.2.7.S02	District Accountant(STDC Agra)	NTEP	0.46	-	0.46
16.4.2.2.10.S01	Driver-CD-RNTCP	NTEP	1.14	-	1.14
16.4.2.2.10.S02	Office Assistant RTPMU-CD-RNTCP	NTEP	1.61	-	1.61
16.4.2.3.1.S01	M & E Officers	NPCD CS	0.24	-	0.24
16.4.2.3.2.S01	Epidemiologist-NCD-NPCDCS	NPCD CS	1.07	-	1.07
16.4.2.3.2.S04	District Consultant-NCD-NTCP	NTCP	0.35	-	0.35
16.4.2.3.7.S01	Fin. Cum Logistic Consultant-NCD-NPCDCS	NPCD CS	2.16	-	2.16
16.4.3.1.1.S01	Block Programme Manager	HSS	50.85	-	50.85
16.4.3.1.1.S02	Block Account Manager	HSS	114.52	-	114.52
16.4.3.1.1.S03	Block Community Process Manager	HSS	127.41	-	127.41

16.4.3.1.9.S01	Data Entry Operator- NBCP-State	HSS	-	0.12	0.12
16.4.3.1.9.S02	Data Entry Operator- NLEP	HSS	-	0.20	0.20
16.4.3.1.9.S03	Data Entry Operator- HR	HSS	30.54	-	30.54
16.4.3.1.9.S04	Data Entry Operator- MCTS OPR 820-MIS	HSS	174.80	-	174.80
16.4.3.1.9.S05	Data Entry Operator- MIS Outsource	HSS	36.34	33.00	69.34
16.4.3.1.9.S07	Data Entry Operator-RI	HSS	8.10	-	8.10
16.4.3.1.9.S08	Data Entry Operator- RNTCP	HSS	9.52	2.35	11.88
16.4.3.1.9.S09	Data Entry Operator- NCD-NTCP	HSS	4.79	-	4.79
16.4.3.1.9.S10	Data Entry Operator- NCD-NPCDCS	HSS	24.95	-	24.95
16.4.3.1.9.S11	Data Entry Operator- CD-IDSP	HSS	54.68	0.15	54.83
16.4.3.1.9.S12	Data Entry Operator- CD-NVHCP	HSS	-	0.95	0.95
16.4.3.1.9.S13	Data Entry Operator- NBCP-District	HSS	6.74	-	6.74
16.4.3.1.9.S18	Data Entry Operator - CD-AES/JE	HSS	2.02	0.20	2.22
16.4.3.1.10.S01	Driver-NLEP	HSS	-	0.11	0.11
16.4.3.1.10.S02	Peon/MPW-NCD- NPCB	HSS	-	0.19	0.19
16.4.5	EPF (Employer's contribution)	HSS	53.85	-	53.85
17.2.1	Telemedicine/ teleconsultation facility under Ayushman Bharat H&WC	HSS	1,000.88	-	1,000.88
17.6	Implementation of Hospital Management System	HSS	330.47	-	330.47



17.7	Implementation of Human Resource Information System (HRIS)	HSS	5.70	50.00	55.70
17.8.S04	Integrated Accounting & Financial Management Software	HSS	-	81.51	81.51
17.8.S05	Internet Cost to ASHA & AF at HWC	HSS	747.10	-	747.10
17.8.S07	Upgradation and Maintenance of PC-PNDT Website	HSS	-	15.08	15.08
17.8.S08	PFMS Helpline and Tally implementation at State/District/Block level (B.15.3.5.2)	HSS	-	2.50	2.50
17.8.S10	Hosting of IT application on Centralized Cloud Platform	HSS	-	105.00	105.00
18.1.5	Social Media Platform for NHM UP	RCH	-	5.25	5.25
18.1.S01	GDM Implementation-Metformin	HSS	6.51	-	6.51
18.1.2	Increasing accessibility and avail of FP services at pub health providers	RCH	5.63	-	5.63
18.1.3	Strengthening of CAC Training Centers	RCH	2.02	-	2.02
18.1.4	Counseling training for Service Provider	RCH	3.27	4.82	8.09
18.2.1	Super Speciality Clinic at Lucknow and Prayagraj	HSS	-	50.88	50.88
18.2.5	Post MBBS Diploma (NBE) program under DH Strengthening	HSS	9.52	-	9.52
18.2.3	Strengthening of Eco Platform	HSS	26.87	-	26.87

18.3A	Training on ICT application	HSS	41.98	500.00	541.98
18.4.4	Proposal of Demonstration Districts Fatehpur & Varanasi	HSS	-	1,533.03	1,533.03
18.12	Expansion of NRC Units	HSS	2.00	-	2.00
18.14	NCD Training of H&WC Staff and ASHA	HSS	-	122.51	122.51
18.15	Strengthening of Modal CAC Center	HSS	1.02	-	1.02
18.23	NBSU & NBCC Register	HSS	1.68	-	1.68
18.29	Uniform Case Sheet of Pediatrics	HSS	4.53	-	4.53
18.U14	ICT Support to ASHA Sangini	HSS	-	3.59	3.59
18.U28	Comprehensive Primary Health Care – District-Shrawasti-Block-Srisia (B14.28)	HSS	15.50	-	15.50
31	Covid 19	RCH	3,131.75	1,593.00	4,724.75
31.1	Diagnostics including sample transport	HSS	1,255.74	1,254.80	2,510.54
31.2	Drugs and supplies including PPE and masks	HSS	228.57	112.59	341.16
31.3	Equipment/facilities for patient-care including support for ventilators etc.	HSS	137.82	1,471.41	1,609.23
31.4	Temporary HR including incentives for Community Health Volunteers	HSS	10,381.94	5,693.18	16,075.12
31.5	Mobility Support	HSS	501.18	362.21	863.38
31.6	IT systems including Hardware and Software,	HSS	29.46	1,559.02	1,588.48



	etc				
31.7	IEC/BCC	HSS	183.82	756.01	939.83
31.8	Training	HSS	44.85	-	44.85
31.9	Miscellaneous (which could not be accounted for in B.31.1 to B.31.7)	HSS	2,042.78	9,368.79	11,411.57
C.7	Covid Vaccination	RI	146.87	-	146.87
C.7.1	Enumeration & Microplanning	RI	9.80	-	9.80
C.7.2	Capacity Building	RI	50.05	-	50.05
C.7.3	Human Resources	RI	152.28	-	152.28
C.7.4	Logistics & PPE	RI	155.53	-	155.53
C.7.5	Cold chain & Vaccine Distribution	RI	34.25	-	34.25
C.7.6	IEC Activities	RI	0.32	30.00	30.33
C.7.7	Monitoring	RI	73.95	-	73.95
C.7.8	Contingencies for unforeseen expenditure	RI	41.35	-	41.35
U.1.1.1.2	Support for implementation of NVBDCP	NUHM	89.22	-	89.22
U.1.3.1	Operational Expenses of UPHCs (excluding rent)	NUHM	240.33	-	240.33
U.1.3.3	Operational Expenses of Health Kiosks	NUHM	4.71	-	4.71
U.2.1.2.S01	Vehicle for RBSK Urban	NUHM	0.75	-	0.75
U.2.2.1	Mobility support for ANM/LHV	NUHM	54.93	-	54.93
U.2.3.1	UHNDs	NUHM			



			111.47	-	111.47
U.2.3.2	Special outreach camps in slums/ vulnerable areas	NUHM	51.53	-	51.53
U.3.1.1.1	Incentives for routine activities	NUHM	196.82	-	196.82
U.3.1.1.2	ASHA incentives for Ayushman Bharat Health & Wellness Centres (H&WC)	NUHM	129.87	-	129.87
U.3.1.1.3.S01	Incentive for Health Promotion Day for ASHAs	NUHM	25.90	-	25.90
U.3.1.1.3.S02	Incentive for PMMVY for ASHAs	NUHM	40.99	-	40.99
U.3.1.1.3.S03	Incentive for Dengue and chikenguiniya for ASHAs	NUHM	15.96	-	15.96
U.3.1.1.4	ASHA Incentive for JSY & Awards for best Performing Urban ASHA	NUHM	2.86	-	2.86
U.3.1.2.1	Module Training (Induction, VI & VII)	NUHM	293.40	5.60	299.00
U.3.1.2.2	Trainings under HBYC	NUHM	123.74	-	123.74
U.3.1.3.1	Supportive provisions (uniform/ awards etc)	NUHM	15.97	-	15.97
U.3.2.1.1	Training of MAS	NUHM	60.47	-	60.47
U.4.1.1.1	Untied grants to UPHCs Government Building	NUHM	69.25	-	69.25
U.4.1.1.2	Untied grants to UPHCs Rented Building	NUHM	214.18	-	214.18
U.4.1.2	Untied grants to UCHCs	NUHM	4.68	-	4.68
U.4.1.4	Untied grants to MAS	NUHM	45.34	-	45.34
U.5.1.1	UPHC-Upgradation of	NUHM			

	existing facilities		0.97	-	0.97
U.5.1.2	UCHC-Upgradation of existing facilities	NUHM	50.00	-	50.00
U.5.1.4.	Rent for UPHC	NUHM	191.59	-	191.59
U.5.2.1	UPHC New Constructions	NUHM	-	114.11	114.11
U.5.2.2	UCHC New Constructions	NUHM	-	502.92	502.92
U.5.3.1	Infrastructure strengthening of UPHC to H&WC	NUHM	105.52	-	105.52
U.6.1.1	Equipment for AB-HWCs	NUHM	51.00	-	51.00
U.6.1.2	Equipment for UPHC	NUHM	0.23	-	0.23
U.6.2.1.1	Procurement of drugs for AB-H&WCs	NUHM	201.23	3,988.31	4,189.54
U.6.2.1.2	Procurement of drugs for facilities other than AB-HWCs	NUHM	66.54	1,989.11	2,055.65
U.6.2.2.1	ASHA Drug Kits	NUHM	2.01	-	2.01
U.6.2.2.2	HBNC Kits	NUHM	2.98	-	2.98
U.6.3.1	Tablets/ software for IT support of Ayushman Bharat H&WC	NUHM	38.69	382.70	421.39
U.6.3.2.S01	Procurment of Medicine RBSK	NUHM	0.20	-	0.20
U.6.3.2.S02	Procurment of Equipments RBSK	NUHM	4.50	-	4.50
U.8.1.1.1	ANMs/LHVs UPHC	NUHM	588.10	-	588.10
U.8.1.2.1	Staff nurse UPHC	NUHM	62.69	-	62.69
U.8.1.3.1	Lab Technicians UPHC	NUHM	67.69	-	67.69
U.8.1.4.1	Pharmacists UPHC	NUHM			



			69.48	-	69.48
U.8.1.8.1.1	MO at UPHC Full-time	NUHM	118.27	-	118.27
U.8.1.8.1.2	MO at UPHC Part-time	NUHM	3.96	0.19	4.15
U.8.1.10.1	Other Support staff	NUHM	131.97	-	131.97
U.8.1.10.2	DEO cum Accountant	NUHM	2.55	-	2.55
U.8.3	EPF (Employer's contribution)	NUHM	7.86	-	7.86
U.8.4.1	Performance linked Payment/ Team based incentives for Ayushman Bharat Health & Wellness Centres (H&WC)	NUHM	161.96	-	161.96
U.8.4.2	Performance Based incentives for Contractual MO	NUHM	38.30	-	38.30
U.9.1.2	Any Other Training	NUHM	12.78	-	12.78
U.9.2.1	Training/ orientation of ANM and other paramedical staff	NUHM	5.62	-	5.62
U.9.2.2	Training/ orientation of Medical Officers	NUHM	-	3.46	3.46
U.9.2.7.1	Training of MO and Staff Nurse for H&WC	NUHM	4.23	12.50	16.73
U.9.2.7.2	Multi-skilling of ASHA for H&WC	NUHM	25.64	30.00	55.64
U.9.2.7.3	Multi-skilling of MPW for H&WC	NUHM	10.71	12.50	23.21
U.12.1	Printing activities	NUHM	24.20	-	24.20
U.12.2	Printing activities for H&WC	NUHM	110.79	-	110.79
U.16.1.3.2	Mobility support for SPMU	NUHM	20.15	-	20.15

U.16.1.3.3	Mobility support for DPMU	NUHM	27.02	-	27.02
U.16.1.3.4	Mobility support for CPMU	NUHM	4.39	-	4.39
U.16.1.4.2	Administrative expenses (including Review meetings, workshops, etc.) for SPMU	NUHM	9.76	2.35	12.11
U.16.1.4.3	Administrative expenses (including Review meetings, workshops, etc.) for DPMU	NUHM	58.22	-	58.22
U.16.1.4.4	Administrative expenses (including Review meetings, workshops, etc.) for CPMU	NUHM	3.34	-	3.34
U.16.4.1.1.S02	Accountant	NUHM	-	0.40	0.40
U.16.4.1.1.S05	Consultant- QA & CP	NUHM	-	0.87	0.87
U.16.4.1.1.S09	Divisional Urban Health Consultant	NUHM	4.21	-	4.21
U.16.4.2.1.S01	Urban Health Coordinator	NUHM	4.54	-	4.54
U.16.4.2.1.S02	Data Cum Accounts Assistant	NUHM	1.74	-	1.74
U.16.4.3.1	Human Resources	NUHM	2.48	-	2.48
U.17.7	Other IT Initiatives for Service Delivery(please specify)Tablet for CCPM	NUHM	0.32	-	0.32
U.18.1	E-UPHCs	NUHM	14.60	1,384.47	1,399.07
	Total	Total	2,28,374.58	2,98,567.90	5,26,942.47