

# **STATE PROGRAM MANAGEMENT UNIT**

## **RECORD OF PROCEEDING**

**DISTRICT: DEHRADUN**

**FY 2022-23**



**NATIONAL HEALTH MISSION  
UTTARAKHAND**

## Preface

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

Uttarakhand Government has already expressed its commitment to eliminate Tuberculosis by 2025 and is putting in a lot of efforts to materialize its dream. We also pledge to achieve elimination of Malaria, Leprosy and work consistently towards alleviating the burden of communicable and non-communicable diseases in the communities. Rashtriya Kishore Swasthya Karyakram is going to be introduced in Almora ,Bageshwar and Rudraprayag district in 2022-23. State is proceeding fast towards upgrading all eligible public health facilities into Ayushman Bharat- Health & Wellness Centers by December 2022.

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

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

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

**(Dr. R. Rajesh Kumar), IAS**  
Secretary (In-Charge), MH&FW/  
Mission Director  
National Health Mission

## **General Principle for program implementation and Management**

1. Summary of Program wise budget approved for FY 2022-23 under NHM is given in **Annexure- 1.**
2. Program wise Key Deliverables for FY 22-23 are placed as **Annexure- 2.**
3. The Conditionalities Framework 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 only after achieving at least 85% Full Immunization Coverage. Therefore, districts should focus on achieving good immunization coverage.
4. Decentralized planning has to be adopted based on local requirements. However, Districts must ensure that there is no duplication or overlap between various sources of funds including the recently approved FC-XV Health Grants support and PM-ABHIM for the similar activities.
5. The support under NHM is intended to supplement and support and not to substitute State expenditure.

### **6. Human Resources for Health (HRH)**

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

### **7. Finance**

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

- iv. The District to ensure regular meetings of District Health Missions/ Societies. The performance of DHS along with financials and audit reports must be tabled in District Health Mission meetings.
- v. The accounts of District/ grantee institution/ organization shall be open to inspection by the sanctioning authority and audit by the Comptroller & Auditor General of India under the provisions of CAG (DPC) Act 1971 and internal audit by Principal Accounts Officer of the Ministry of Health & Family Welfare.
- vi. 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.

The RoP document conveys the summary of approvals accorded by GoI based on the District/ State PIP for FY 2022-23.

- i. The program-wise details of Physical and Financial approvals for FY 2022-23 for the PIP appraised by GoI have been given as **Annexure-4** for reference and ease of implementation.
- ii. The committed liabilities for FY 2021-22 which has become the part of Resource Envelope for FY 2022-23 have been added in details of approval for reference.

#### **8. Infrastructure**

- i. The approval for new infrastructure is subject to the condition that the Districts will use energy efficient lighting and other appliances.
- ii. The Districts should submit a Non-Duplication Certificate in prescribed format.
- iii. The Districts should review quarterly performance of physical & financial progress of each project and share the progress report with SPMU.

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

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

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

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

<b>Pool</b>	<b>FMR Code</b>	<b>Programme/ Theme</b>	<b>Amount approved including committed liabilities (Rs. In lakh)</b>
RCH Flexible Pool (including RI, IPPI, NIDDCP)	RCH.1	Maternal Health	601.24
	RCH.2	PC & PNMT Act	3.69
	RCH.3	Child Health	312.74
	RCH.4	Immunization	186.70
	RCH.5	Adolescent Health	45.65
	RCH.6	Family Planning	121.76
	RCH.7	Nutrition	45.13
	RCH.8	National Iodine Deficiency Disorders Control Programme (NIDDCP)	1.98
	<b>RCH Sub Total</b>		
NDCP Flexi Pool	NDCP.1	Integrated Disease Surveillance Programme (IDSP)	7.29
	NDCP.2	National Vector Borne Disease Control Programme (NVBDCP)	54.11
	NDCP.3	National Leprosy Eradication Programme (NLEP)	27.95
	NDCP.4	National Tuberculosis Elimination Programme (NTEP)	692.02
	NDCP.5	National Viral Hepatitis Control Programme (NVHCP)	19.27
	NDCP.6	National Rabies Control Programme (NRCP)	1.65
	NDCP.7	Programme for Prevention and Control of Leptospirosis (PPCL)	0
	NDCP.8	State specific Initiatives and Innovations	0
	<b>NDCP Sub Total</b>		

Pool	FMR Code	Programme/ Theme	Amount approved including committed liabilities (Rs. In lakh)
NCD Flexi Pool	NCD.1	National Program for Control of Blindness and Vision Impairment (NPCB&VI)	158.72
	NCD.2	National Mental Health Program (NMHP)	3.62
	NCD.3	National Programme for Health Care for the Elderly (NPHCE)	5.50
	NCD.4	National Tobacco Control Programme (NTCP)	18.94
	NCD.5	National Programme for Prevention and Control of Diabetes, Cardiovascular Disease and Stroke (NPCDCS)	143.35
	NCD.6	Pradhan Mantri National Dialysis Programme (PMNDP)	0
	NCD.7	National Program for Climate Change and Human Health (NPCCHH)	6.55
	NCD.8	National Oral Health Programme (NOHP)	12.46
	NCD.9	National Programme on Palliative Care (NPPC)	1.25
	NCD.10	National Programme for Prevention and Control of Fluorosis (NPPCF)	0
	NCD.11	National Programme for Prevention and Control of Deafness (NPPCD)	0.20
	NCD.12	National programme for Prevention and Management of Burn & Injuries	0
	NCD.13	State specific Programme Interventions	0
<b>NCD Sub Total</b>			<b>350.59</b>
Health Syste	HSS(U).1	Comprehensive Primary Healthcare (CPHC)	65.69

<b>Pool</b>	<b>FMR Code</b>	<b>Programme/ Theme</b>	<b>Amount approved including committed liabilities (Rs. In lakh)</b>
m Strengthening (HSS) - Urban	HSS(U).2	Community Engagement	125.37
	HSS(U).3	Public Health Institutions as per IPHS norms	7.32
	HSS(U).4	Quality Assurance	0.84
	HSS(U).5	HRH	65.01
	HSS(U).6	Technical Assistance	1.92
	HSS(U).7	Access	384.84
	HSS(U).8	Innovation	0
	HSS(U).9	Untied Grants	22.32
	<b>NUHM Sub Total</b>		
Health System Strengthening (HSS) Rural	HSS.1	Comprehensive Primary Healthcare (CPHC)	380.69
	HSS.2	Blood Services & Disorders	133.12
	HSS.3	Community Engagement	456.67
	HSS.4	Public Health Institutions as per IPHS norms	1.00
	HSS.5	Referral Transport	0
	HSS.6	Quality Assurance	50.37
	HSS.7	Other Initiatives to improve access	502.00
	HSS.8	Inventory management	1.50
	HSS.9	HRH	1732.56
	HSS.10	Enhancing HR	0.00

<b>Pool</b>	<b>FMR Code</b>	<b>Programme/ Theme</b>	<b>Amount approved including committed liabilities (Rs. In lakh)</b>
	HSS.11	Technical Assistance	19.64
	HSS.12	IT interventions and systems	40.87
	HSS.13	Innovation	0.00
	HSS.14	Untied Grants	187.48
	<b>HSS Sub Total</b>		<b>3505.90</b>
<b>GRAND TOTAL</b>			<b>6650.98</b>



**Annexure- 2: Key Deliverables of FY 22-23:**

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

S. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2022-23	Source of Data
<b>Maternal Health</b>						
1.	Output	ANC Coverage	<b>% of PW registered for ANC</b>  <b>Numerator:</b> Total number of PW registered for ANC <b>Denominator:</b> Total number of estimated pregnancies	Percentage	100%	HMIS
2.	Output	ANC registration in 1 <sup>st</sup> trimester of pregnancy (within 12 weeks)	<b>% of PW registered for ANC in 1st trimester</b>  <b>Numerator:</b> Total number of PW registered in 1 <sup>st</sup> Trimester <b>Denominator:</b> Total number of PW registered for ANC	Percentage	92%	HMIS
3.	Output	Pregnant Women who received 4 or more ANC check-ups	<b>% of PW received 4 or more ANC check-ups</b>  <b>Numerator:</b> Total number of PW received 4 or more ANC <b>Denominator:</b> Total number of PW registered for ANC	Percentage	96%	HMIS
4.	Output	Identification of HRP	<b>% of high risk pregnancies identified</b>  <b>Numerator:</b> Total no. of PW identified as High Risk Pregnancy (HRP) <b>Denominator:</b> Total number of PW registered for ANC	Percentage	7031(20%)	RCH Portal

S. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2022-23	Source of Data
5.	Output	Management of HRP	<b>% of HRP Managed</b> <b>Numerator:</b> Total no. of High Risk Pregnancies (HRP) managed <b>Denominator:</b> Total number of High Risk Pregnancies identified	Percentage	100%	RCH Portal
6.	Output	<b>Delivery of High Risk Pregnancy at FRUs</b>	<b>% of HRPs delivered at FRU</b> <b>Numerator:</b> Total no. of High Risk Pregnancies (HRP) delivered at FRUs <b>Denominator:</b> Total number of High Risk Pregnancies identified	Percentage	100%	District Report/RCH Portal
7.	Output	National Certification of LRs & OTs under LaQshya	<b>% of nationally certified LRs and OTs under LaQshya against target</b> <b>Numerator:</b> Total number of nationally certified LRs & OTs. <b>Denominator:</b> Total number of LaQshya identified LRs and OTs	Percentage	LR-6 (75%) MOT-4 (80%)	District Report
8.	Output	Institutional Deliveries	<b>% of institutional deliveries out of total ANC registration</b> <b>Numerator:</b> Total number of institutional deliveries (public + private) <b>Denominator:</b> Total number of PW registered for ANC	Percentage	80%	HMIS

S. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2022-23	Source of Data
9.	Output	Public Health facilities notified under SUMAN	% of public health facilities notified under SUMAN against target	Percentage	Additional facilities 9	District Report
10.	Output	Maternal death review mechanism	Number of Maternal Death meeting conducted by CMO	Number	12 (One meeting /month)	District Report/MP CDSR Portal
11.	Output	Maternal death review mechanism	Number of Quarterly Meeting conducted by DM/CDO	Number	4 (One meeting/quarter)	District Report/MP CDSR Portal
12.	Output	Maternal death review mechanism	<b>% of maternal deaths reviewed against the reported maternal deaths.</b> <b>Numerator:</b> Total no. of maternal deaths reviewed <b>Denominator:</b> Total no. of maternal deaths reported	Percentage	90%	HMIS/MPC DSR Portal
13.	Output	Maternal death review mechanism	<b>% of Community based audit completed with form 5&amp;6.</b> <b>Numerator:</b> Total no. of CBDMR did with form 5&6. <b>Denominator:</b> Total no. of maternal deaths reported	Percentage	100%	District Report/MP CDSR Portal
14.	Output	JSY Beneficiaries	<b>% of beneficiaries availed JSY benefits against RoP approval</b> <b>Numerator:</b> Total no. of JSY beneficiaries paid JSY benefits <b>Denominator:</b> Total no. of beneficiaries	Percentage	100% of RoP targets	District JSY Report

S. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2022-23	Source of Data
			approved in RoP			
<b>Child Health and RBSK</b>						
15.	Output	SNCU successful discharge rate	<p><b>SNCU successful discharge rate out of total admission (%)</b></p> <p><b>Numerator:</b> No. of sick and small new-borns discharged successfully (Unsuccessful denotes Death, LAMA and referral)</p> <p><b>Denominator:</b> Total no. of sick new-borns admitted in SNCUs.</p>	Percentage	Sustain > 80%	SNCU MIS Online Portal
16.	Output	Functionality of SNCUs	<p><b>% of Districts with functional SNCU out of total approval in RoP</b></p> <p><b>Numerator:</b> Total number of districts with functional SNCUs (with functional equipment, trained HR as per FBNC guideline)</p> <p><b>Denominator:</b> Total number of districts with approved SNCU in RoP</p>	Percentage	100% 4/4	SNCU MIS Online Portal
17.	Output	HR training in Newborn and Child Health	<p><b>% of HR trained in New-born and Child Health (NSSK, FBNC, FBNC Observership, NBSU, SAANS and F-IMNCI) against the approval of RoP.</b></p> <p><b>Numerator:</b> Total no. of HR (MOs/SNs/ANMs) trained in New-born and</p>	Percentage	90%	Quarterly State Report

S. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2022-23	Source of Data
			Child Health (NSSK, FBNC, FBNC Observership, NBSU, SAANS, F-IMNCI) <b>Denominator:</b> Total no. of HR (MOs/SNs/ANMs) approved in RoP for training in New-born and Child Health (NSSK, FBNC,FBNC Observership, NBSU, SAANS, F-IMNCI)			
18.	Output	Child Death Reporting	<b>% of Child Death Reported against Estimated deaths</b> <b>Numerator:</b> Total no. of Child deaths reported. <b>Denominator:</b> Estimated number of Child Deaths based on latest SRS report	Percentage	80%	Quarterly CDR State Report / MPCDSR Portal
19.	Outcome	Stillbirth Rate	<b>Still Birth Rate</b> <b>Numerator:</b> Total no. of Stillbirth Reported <b>Denominator:</b> Total no. of Reported Deliveries	Percentage	< 3 per 1000 births	HMIS Report
20.	Output	SAANS implementation in districts	<b>% of Districts implemented SAANS IEC/ BCC Campaign (100%) against RoP approval</b> <b>Numerator:</b> Total no. of Districts implementing SAANS Campaign (November – February) <b>Denominator:</b> Total no. of Districts approved for implementation of SAANS	Percentage	100% 1/1	Quarterly State Report

S. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2022-23	Source of Data
			Campaign (November – February) in RoP			
21.	Output	Home visits by ASHAs for New-borns	<b>% of newborns received complete schedule of home visits against total reported live births.</b> <b>Numerator:</b> Total no. of new-borns received complete scheduled of home visits <b>Denominator:</b> Total no. of new-borns	Percentage	80% (Denominator: 27022)	Quarterly HBNC Report
22.	Output	Roll out of HBYC visits in all districts	<b>% of District Roll out HBYC visits against RoP approval with trained ASHAs</b> <b>Numerator:</b> Total no. of districts implementing HBYC visits with trained ASHAs <b>Denominator:</b> Total no. districts approved in RoP for HBYC implementation	Percentage	100%	Quarterly HBYC Report
23.	Output	Paediatric HDU/ ICU unit	<b>% of Districts with functional Paediatric HDU/ ICU unit out of total districts.</b> <b>Numerator:</b> Total no. of districts with functional Paediatric HDU/ ICU unit <b>Denominator:</b> Total no. of districts with the approved Paediatric HDU/ ICU unit in RoP/ ECRP.	Percentage	NA	Quarterly State Report
24.	Output	MusQan	<b>% of identified facilities certified under MusQan (National)</b>	Percentage		Quarterly State

S. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2022-23	Source of Data
			<p><b>Numerator:</b> Total no. of identified facilities (SNCUs/ NBSUs/ Paediatric Units certified under MusQan (National).</p> <p><b>Denominator:</b> Total no. of identified facilities (SNCUs/ NBSUs/ Paediatric Units) by State/ UT for certification under MusQan (National).</p>		100%	Report
25.	Output	Reported Live Birth	<p><b>% of Live Birth</b></p> <p><b>Numerator:</b> Total number of Live Birth reported</p> <p><b>Denominator:</b> Estimated number of Live Birth (SRS)</p>	Percentage	80%	RCH Portal & SRS Report
26.	Output	New-born Screening at Delivery points	<p><b>% of New-borns Screened at the time of birth out of total Live Births</b></p> <p><b>Numerator:</b> Number of New-borns Screened at the time of birth</p> <p><b>Denominator:</b> Total number of Live Birth Reported.</p>	Percentage	100% (27063/27063)	District Quarterly Report–HMIS RBSK MPR)
27.	Output	Functional DEICs	<p><b>% of DEIC functional with Infrastructure, Essential Equipment and HR as per Guidelines against the RoP approval.</b></p> <p><b>Numerator:</b> Number of DEICs functional with Infrastructure, Essential Equipment,</p>	Percentage	100 % (1/1)	District Quarterly Report - (RBSK MPR, DEIC)

S. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2022-23	Source of Data
			HR and training as per Guidelines. <b>Denominator:</b> Total number of DEICs approved in RoP.			
28.	Output	RBSK MHTs	<b>% of Government &amp; Government aided schools and Anganwadi Centre covered by RBSK MHTs</b>  <b>Numerator:</b> Number of Government & Government aided schools and Anganwadi Centre covered by RBSK MHTs as per RBSK Guideline. <b>Denominator:</b> Total number of Public Schools and Anganwadi Centre in the block	Percentage	AWC 100 % (3814/3814)  "School 100% (1459/1459)"	District Quarterly Report- RBSK MPR
29.	Output	Screening of Children in Government & Government aided schools and Anganwadi Centre	<b>% of children screened by RBSK MHTs</b>  <b>Numerator:</b> Number of Children in Government & Government aided schools and Anganwadi Centre screened by RBSK MHTs as per RBSK Guideline. <b>Denominator:</b> Total number of Children in Government & Government aided schools and Anganwadi Centre	Percentage	0-6 Population 100% (215738/215738)  Children 6-18 years enrolled in Govt. and Govt. Aided Schools 100% (141548/141548)	District Quarterly Report
30.	Number	Secondary/ Territory management of Conditions specified	Number of beneficiaries received Secondary/ Territory management against RoP approval (for surgical intervention	Number	612 (Excluding dental conditions)	District Quarterly Report



S. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2022-23	Source of Data
		under RBSK	specified under RBSK).			
<b>Routine Immunization</b>						
31.	Output	Full immunization coverage	<p>% of Full Immunization Coverage (FIC)</p> <p><b>Numerator:</b> Total number of children aged 9-11 months fully immunized with BCG+ Three doses of pentavalent + three doses of OPV + One dose of MRCV</p> <p><b>Denominator:</b> Total No. of target children in 9-11 months' age group</p>	Percentage	90%	HMIS
32.	Output	Coverage of birth dose Hepatitis B	<p><b>% of children receiving birth dose Hepatitis B as against institutional deliveries</b></p> <p><b>Numerator:</b> Total no. of infants immunized with birth dose of Hepatitis B.</p> <p><b>Denominator:</b> Total no. of institutional deliveries</p>	Percentage	100%	HMIS
33.	Output	Dropout % of children	<p><b>% dropout of children from Pentavalent 1 to Pentavalent 3</b></p> <p><b>Numerator:</b> Total no. of children immunized with Pentavalent 1 – Total no. of children immunized with Pentavalent 3</p> <p><b>Denominator:</b> Total no. of children immunized with Pentavalent 1</p>	Percentage	0%	HMIS

S. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2022-23	Source of Data
34.	Output	Dropout % of children	<b>% dropout of children from Pentavalent 3 to MR 1</b> <b>Numerator:</b> Total no. of children immunized with Pentavalent 3 – Total no. of children immunized with MCV/MR 1 <b>Denominator:</b> Total no. of children immunized with Pentavalent 3	Percentage	0%	HMIS
35.	Output	Dropout % of children	<b>% dropout of children from MR 1 to MR2</b> <b>Numerator:</b> Total no. of children immunized with MR 1 – Total no. of children immunized with MR 2 <b>Denominator:</b> Total no. of children immunized with MR 1	Percentage	0%	HMIS
36.	Output	TT10 coverage	<b>% of children receiving Td10</b> <b>Numerator:</b> Total no. of children $\geq 10$ years old immunized with Td10 <b>Denominator:</b> Total no. of children $\geq 10$ years of age	Percentage	$\geq 70$	HMIS
<b>Nutrition</b>						
37.	Output	Early Initiation of Breastfeeding	<b>% of newborn breastfeed within one-hour birth against total live birth.</b> <b>Numerator:</b> Number of new born breastfeed within one hour of birth. <b>Denominator:</b> Total live births registered in	Percentage	90%	HMIS report

S. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2022-23	Source of Data
			that period.			
34	Output	Bed Occupancy Rate at Nutrition Rehabilitation Centre (NRC)	<p><b>Bed Occupancy Rate at Nutrition Rehabilitation Centres (NRCs)</b></p> <p><b>Numerator- Total inpatient days of care from 1<sup>st</sup> April 2022 to 31<sup>st</sup> March 2023/1<sup>st</sup> April 2023 to 31<sup>st</sup> March 2024</b></p> <p><b>Denominator- Total available bed days during the same reporting period</b></p>	Percentage	NA	District Quarterly Report
35	Output	Successful Discharge Rate at Nutrition Rehabilitation Centre (NRC)	<p><b>Successful Discharge Rate at Nutrition Rehabilitation Centres (NRCs)</b></p> <p><b>Numerator- Total number of under-five children discharged with satisfactory weight gain for 3 consecutive days (&gt;5gm/kg/day) from 1<sup>st</sup> April 2022 to 31<sup>st</sup> March 2023/1<sup>st</sup> April 2023 to 31<sup>st</sup> March 2024</b></p> <p><b>Denominator-Total No. of under-five</b></p>	Percentage	NA	District Quarterly Report

S. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2022-23	Source of Data
			<b>children exited from the NRC during the same reporting period.</b>			
38.	Output	IFA coverage Anaemia Mukht Bharat	<b>% of pregnant women given 180 IFA tablets as against pregnant women registered for ANC</b>  <b>Numerator:</b> Number of pregnant women given IFA tablets. <b>Denominator:</b> Number of pregnant women registered for ANC in that period.	Percentage	96%	HMIS report
39.	Output	Availability of Iron Sucrose Injection	Percentage of PHC and above facilities (there MO available) have Iron Sucrose injection for Anemia treatment  <b>Numerator:</b> Number of PHC and above facilities (MO available) has Iron Sucrose injection for Anemia treatment. <b>Denominator:</b> Total Number of PHC and above facilities (MO available).	Percentage	100%	District Report
40.	Output	Severe Anaemia Treatment	<b>% of Severe Anaemia PW received Iron Sucrose Injection</b>  <b>Numerator:</b> Total Number of Severe Anaemia PW received Iron sucrose injection  <b>Denominator:</b> Total number of Severe	%	100%	District Report

S. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2022-23	Source of Data
			Anaemia PW detected			
41.	Output	IFA coverage Anaemia Mukd Bharat	<b>% of children 6-59 months given 8-10 doses of IFA syrup every month</b> <b>Numerator:</b> Total number of children 6-59 months given 8- 10 doses of IFA syrup in the reporting month <b>Denominator:</b> Number of children 6-59 months covered under the programme (Target Beneficiaries)	Percentage	80%	HMIS report
42.	Output	IFA coverage Anaemia Mukd Bharat	<b>% of children 5-9 years given 4-5 IFA tablets every month</b> <b>Numerator:</b> Total number of children 5-9 years given 4-5 IFA tablets in the reporting month <b>Denominator:</b> Number of children 5-9 years covered under the programme (Target Beneficiaries)	Percentage	80%	HMIS report
43.	Output	Deworming Coverage	<b>Numerator:</b> Total number dewormed Children aged 1-19 years <b>Denominator:</b> Total number Children aged 1-19 years	Percentage	85% (against census target)	Data Coverage of respective NDD rounds in 2022-23 round
<b>Comprehensive Abortion Care(CAC)</b>						

S. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2022-23	Source of Data
44.	Output	CAC services	<p>Public health facilities CHC and above equipped with Drugs (MMA Combi pack/ Mifepristone &amp; Misoprostol), Equipment (MVA/EVA) and Trained Provider (MTP Trained MO/OBGYN) for providing CAC services against the total number of CHCs &amp; above facilities as per Rural Health Statistics, 2020</p> <p><b>Numerator:</b> Total no. of public health facilities CHCs and above level that are equipped with Drugs (MMA Combi pack/ Mifepristone &amp; Misoprostol), Equipment (MVA/EVA) and Trained Provider (MTP Trained MO/OBGYN))</p> <p><b>Denominator:</b> Total no. of CHCs &amp; above facilities as per Rural Health Statistics, 2020</p>	Percentage	<p>1. 100% of CHCs and above level of public Health Facilities to be equipped</p> <p>2. Total 3 Facilities including Non FRU CHCs&amp; 24X7 PHCs and above level of Public Health Facilities to be equipped</p>	CAC District Report
45.	Output	Labour procurement room	<p><b>Numerator:</b> Procurement completed(Number of facilities)</p> <p><b>Denominator:</b> Total Nos. of 23 facilities approved in ROP</p>	Percentage	100% (16 facilities)	District Report
46.	Output	Safe Delivery App	<p><b>% of SNs(posted at DPs) downloaded Safe Delivery App</b></p> <p><b>Numerator:</b> Number of SNs(posted at DPs) downloaded Safe Delivery App</p>	Percentage	100% <sup>s</sup>	Safe Delivery App portal report

S. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2022-23	Source of Data
			<b>Denominator:</b> Total Number of SNs posted at DPs			
<b>Family Planning(FP)</b>						
47.	Output	PPIUCD acceptance	<b>% of PPIUCD acceptance among Institutional deliveries</b> <b>Numerator:</b> Number of PPIUCDs inserted in public facilities <b>Denominator:</b> Number of institutional deliveries in public facilities	Percentage	15.2	HMIS
48.	Output	Injectable MPA users	<b>% of Injectable MPA users among Eligible Couples</b> <b>Numerator:</b> Total number of Injectable MPA doses/4 <b>Denominator:</b> Number of Eligible Couples	Percentage	0.2%	HMIS/ RCH register
49.	Output	Operationalisation on of FPLMIS	<b>% of Facilities indenting and issuing the stock in FPLMIS out of total facilities (excluding SC)</b> <b>Numerator:</b> Number of Facilities indenting and issuing the stock in FPLMIS (excluding SC) <b>Denominator:</b> Total Number of facilities registered in FPLMIS (excluding SC)	Percentage	75%	FPLMIS
<b>Additional ROP deliverables for Uttarakhand</b>						
50.		% Increase in Male Sterilization performance from 2019-	<b>Numerator:</b> No. of male sterilizations in current year (-) No. of male sterilizations in	Percentage	100%	-

S. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2022-23	Source of Data
		20	2019-20 <b>Denominator:</b> No. of male sterilizations in 2019-20			
51.		Doubling of compensation under FPIS (as per Hon'ble Supreme Court Directives)	-	-	Compensation to be doubled	
<b>Adolescent Health/ Rashtriya Kishor Swasthya Karyakram (RKSK)</b>						
52.	Output	Client load at AFHC	<b>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.</b> <b>Numerator:</b> Total Clients registered at AFHC. <b>Denominator:</b> Number of AFHCs divided by no. of months (per AFHC per month)	Percentage	80% Of 150/-Client PM/AFHC	(HMIS/ Quarterly AFHC Report)
53.	Output	WIFS coverage	<b>% coverage of in- school beneficiaries under WIFS Programme every month.</b> <b>Numerator-</b> Total no in School beneficiaries covered <b>Denominator-</b> Targeted beneficiaries (In	Percentage	Coverage 75% of Total enrolled Student	HMIS



S. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2022-23	Source of Data
			School)			
54.	Output	WIFS coverage	<b>% coverage of out- of-school (girls) under WIFS Programme every month.</b>  <b>Numerator-</b> Total number out of School beneficiaries covered <b>Denominator-</b> Targeted beneficiaries (out of School)	Percentage	50%	HMIS
55.	Output	Selection of Peer Educator	<b>% of Peer Educator selected against the target</b>  <b>Numerator-</b> Total no PEs selected <b>Denominator-</b> Total No. of PEs to be selected	Percentage	100	State PE Reports
56.	Output	Training of Peer Educator	<b>% of Peer Educator trained against the Peer Educator selected.</b>  <b>Numerator-</b> Total no PEs Trained <b>Denominator-</b> Total No. of PEs selected	Percentage	80	State PE Reports
57.	Output	Menstrual Hygiene Scheme coverage	<b>% coverage of Adolescent Girls against the target under Menstrual Hygiene Scheme</b>  <b>Numerator-</b> Total no, of adolescent girls receiving sanitary napkins under MHS <b>Denominator-</b> Total No. of adolescent girls to be covered	Percentage	80 75%	HMIS

S. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2022-23	Source of Data
58.	Output	School Health & Wellness Programme implementation	<p><b>% of the selected Districts implementing School Health &amp; Wellness Programme against the RoP approval.</b></p> <p><b>Numerator-</b> Total no districts implementing SHP.  <b>Denominator-</b> Total No. of District selected for SHP</p>	Percentage	100	SHWP Report
59.	Output	School Health & Wellness Programme implementation	<p><b>% of Health &amp; Wellness Ambassadors trained to transact weekly activities in schools in the select district</b></p> <p><b>Numerator-</b> Total no of Health &amp; Wellness Ambassadors (HWAs) trained  <b>Denominator-</b> Total no of HWAs to be trained</p>	Percentage	100%	SHWP Report
<b>Pre-Conception &amp; Pre-Natal Diagnostic Techniques (PCPNDT)</b>						
60.	Output	Meeting of statutory bodies	<p><b>% of District Advisory Committee (DAC) meetings conducted as mandated by Law (6 meetings / Year/District)</b></p> <p><b>Numerator-</b> Number of District Advisory Committee (DAC) meetings conducted  <b>Denominator-</b> Number of meetings prescribed under the law (6 meetings / Year/District).</p>	Percentage	100%	SHWP Report

S. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2022-23	Source of Data
<b>National Iodine Deficiency Disorders Control Programme (NIDDCP)</b>						
61.	Output	Monitoring of salt & urine in the State/UT	<p><b>% of salt samples tested using Salt Testing Kits (Qualitative testing) by ASHA in identified District.</b></p> <p><b>Numerator:</b> Total Number of samples tested by ASHA.  <b>Denominator:</b> Number of ASHA *50 samples*12 months.</p>	Percentage	100%	State Report
62.	Output	Monitoring of salt & urine in the State/UT	<p><b>% of salt samples tested (Quantitative) in Lab (Volumetric method) for estimation of iodine content.</b></p> <p><b>Numerator:</b> Number of salt samples tested (Quantitative) in Lab (Volumetric method).  <b>Denominator:</b> Number of District *25 samples*12 months.</p>	Percentage	NA	NA
63.	Output	Monitoring of salt & urine in the State/UT	<p><b>% of urine samples tested for Urinary iodine estimation.</b></p> <p><b>Numerator:</b> Number of urine samples tested for Urinary iodine estimation.  <b>Denominator:</b> Number of District *25 samples*12 months.</p>	Percentage	NA	NA
64.	Output	IDD surveys/ resurveys	<p><b>% of district IDD surveys/ resurveys conducted in State/UT against RoP approval.</b></p> <p><b>Numerator:</b> Number of district where IDD</p>	Percentage	NA	NA

S. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2022-23	Source of Data
			surveys/ resurveys conducted. <b>Denominator:</b> No. of Districts approved in RoP.			
<b>Reproductive and Child Health (RCH) Portal</b>						
65.	Output	Implementation of RCH application - Registration Coverage of Pregnant Women and Child (0-1 Year)	<b>% of Registration Coverage of Pregnant Women and Child on pro- rata basis</b> <b>Numerator:</b> Total No. of Registered PW and Child on RCH Portal <b>Denominator:</b> Estimated PW and Child on pro-rata basis.	Percentage	100% Registration coverage of Pregnant women and Children on pro-rata basis	RCH Portal
66.	Output	Implementation of RCH application - Service Delivery Coverage of PW	<b>% of Service Delivery Coverage of entitled Pregnant Women for ANC services.</b> <b>Numerator:</b> Total No. of PW received All ANC services (ANC1 + ANC2 + ANC3 + ANC4 + TT1 / TT2 + 180 IFA tablet) <b>Denominator:</b> Total PW expected for Service based on reporting period	Percentage	>80% All ANC services of Pregnant women	RCH Portal
67.	Output	Implementation of RCH application - Service Delivery Coverage of Child	<b>% of Service Delivery Coverage of entitled Child [0-1 Year] for Immunization services.</b> <b>Numerator:</b> Total No. of Child received All Immunization services (as per National Immunization Schedule) <b>Denominator:</b> Total child expected for Service based on reporting period	Percentage	>80% All Immunization services of Child (0-1 Year)	RCH Portal

S. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2022-23	Source of Data
68.	Output	Implementation of RCH application - Total Deliveries Reported	<b>% of total Delivery reported of Pregnant Women.</b> <b>Numerator:</b> Total No. of Delivery reported <b>Denominator:</b> Total PW expected for Delivery based on reporting period	Percentage	>90% Delivery reported	RCH Portal
69.	Output	Implementation of ANMOL application	<b>Health providers (ANM) using ANMOL application for entering Data</b> <b>Numerator:</b> Total No. of Users (ANM) doing dataentry. <b>Denominator:</b> Total no. active users (ANMs) registered in RCH Portal.	Percentage	>90% Healthprovider(ANM) are doingdataentryon ANMOL	ANMOL AIS

***National Disease Control Programme FlexiPool***

S. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2022-23	Source of Data
<b>Integrated Disease Surveillance Programme (IDSP)</b>						
70.	Output	Weekly Reporting – S form	% of Reporting Units Reported in S form	Percentage	90%	IDSP
71.	Output	Weekly Reporting – P form	% of Reporting Units Reported in P form	Percentage	95%	IDSP
72.	Output	Weekly Reporting – L form	% of Reporting Units Reported in L form	Percentage	95%	IDSP
73.	Output	Weekly Reporting – Lab Access of Outbreaks	Lab Access of Outbreaks reported under IDSP excluding Chickenpox, Food Poisoning, Mushroom Poisoning	Percentage	100%	IDSP

S. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2022-23	Source of Data
<b>National Tuberculosis Elimination Programme (NTEP)</b>						
74.	Output	Total TB cases notified (Both public and private sectors)	<b>% of cases notified against target</b>  <b>Numerator:</b> No. of TB cases notified (public + private) <b>Denominator:</b> Target approved by GoI	Percentage	8000	Nikshay
75.	Output	Expansion of rapid molecular diagnostics for TB	<b>% of blocks with rapid molecular diagnostics</b>	Percentage	100%	Nikshay
76.	Output	State TB Score	<b>% Improvement in Annual TB Score</b>  <b>Numerator:</b> (State Annual TB Score in Current Yr- State Annual TB Score in last yr) <b>Denominator:</b> State Annual TB Score in last yr	Percentage	80	Nikshay
77.	Output	NikshayPoshan Yojana	<b>% Of eligible patients receiving at least first instalment of DBT</b>  <b>Numerator:</b> No. of eligible patients receiving at least first installment of DBT <b>Denominator:</b> No. of eligible patients	Percentage	100%	Nikshay
78.	Output	Districts with TB free Status	<b>No. of districts to achieve TB free Status</b>  # Bronze # Silver # Gold #TB Free district/City	Number	Silver:1 (Rudraprayag) Bronze: 3 (Almora, Bageshwar, Uttarkashi)	-

S. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2022-23	Source of Data
<b>National Rabies Control Program (NRCP)</b>						
79.	Output	Availability of Rabies Vaccine and Rabies Immunoglobulins	<b>ARV available at the Health Facilities as per Essential Medical List</b>  <b>Numerator-</b> Total No. of Health Facility till PHC level having stocks of ARV <b>Denominator-</b> Total No. of Health Facilities till PHC level (Source- Rural Health Statistic-MoHFW)	Percentage	Availability of Stock as per EML at <b>80%</b> health Facilities till PHC Level	DVDMS Portal/ State Monthly report Rural Health Statistic-MoHFW)
80.	Output		<b>Rabies Immunoglobulins available at the Health Facilities as per Essential Medical List</b>  <b>Numerator-</b> Total No. of Health Facility till CHC level having stocks of ARS <b>Denominator-</b> Total No. of Health Facilities till CHC level (Source- Rural Health Statistic-MoHFW)	Percentage	Availability of Stock as per EML at <b>70%</b> health Facilities till CHC Level	DVDMS Portal/ State Monthly report Rural Health Statistic-MoHFW)
<b>National Viral Hepatitis Control Programme (NVHCP)</b>						
81.	Output	Management of Hepatitis C -under the program	% of Hepatitis C Patients benefited i.e. number who received treatment against target.	Percentage	100% (312)	NVHCP MIS Portal Data
82.	Output	Management of Hepatitis B -under the program	% of Hepatitis B Patients benefited i.e. number who received treatment against target	Percentage	100% (431)	NVHCP MIS Portal Data

S. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2022-23	Source of Data
83.	Output	Pregnant women screened for hepatitis B	% of pregnant women screened for hepatitis B (HBsAg) against the target (Institutional Deliveries)	Percentage	100% (30247)	RCH Portal
84.	Output	Administration of HBIG to newborns of HBsAg positive pregnant women	% of newborn administered HBIG among new born delivered to HBsAg positive pregnant women at health care facility	Percentage	100% (302)	RCH Portal
<b>National Leprosy Elimination programme (NLEP)</b>						
85.	Output	Percentage of Grade II Disability (G2D) among new cases	No of Districts with Grade II Disability (G2D) percentage less than 2% among new cases	Number	1	NLEP Report
86.	Output	Certification of Districts as Leprosy Free	No of Districts certified as Leprosy Free	Number	1	NLEP Report
87.	Output	Clearance of backlog of Reconstructive Surgeries (RCS)	Number of RCS conducted against backlog of RCS	Number	06	NLEP Report
<b>National Vector Borne Disease Control programme (NVBDCP)</b>						
88.	Output	<b>Malaria</b> Reduction in API at District level	No. of districts with API <1	Number	13	District reports
89.			Annual blood Examination Rate	Percentage	>5%	District reports
90.			% IRS population coverage in each round	I Round	IRS not conducted and	District reports
91.				II Round		



S. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2022-23	Source of Data
					hence not applicable. However, State needs to conduct Focal spray as per guideline	
92.			No. of Districts Certified as Malaria Free	Number	9	District reports
93.	Output	Lymphatic Filariasis	The proportion of districts/IUs with coverage >65% for DA and 85% for IDA of the total population (admin coverage/ independent assessment)	Percentage	LF is not endemic and hence no target and no funds are given	District reports
94.			Morbidity management and disease prevention (MMDP) services for hydrocele and Lymphoedema cases and 85% for IDA of the total population (admin coverage/ independent assessment)	Number	LF is not endemic and hence no target and no funds are given	District reports
95.			Cumulative number of endemic districts which achieved mf rate <1% verified by TAS1	Number		District reports
96.			Cumulative number of districts to achieve Disease Free Status- LF as per TAS 3 Clearance	Number		District reports
97.	Output	Dengue & Chikungunya	Dengue Case Fatality Rate at State level	Percentage	CFR<1%	District reports
98.	Output	Kala-azar	Number of blocks achieved Kala-azar elimination i.e., <1 case per 10000 population at block level	Number	KA is not endemic and hence no target and no	District reports

S. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2022-23	Source of Data
99.			Number of blocks sustained Kala-azar elimination	Number	funds are given	District reports
100.			% IRS population coverage in each round	Number		District reports
101.			% Complete treatment of KA Cases and HIV/VL	Number		District reports
102.			% Complete treatment of PKDL Cases	Percentage		District reports

*Non-Communicable Disease Flexi-pool*

Sl. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2022-23	Source of Data
<b>National Tobacco Control Programme (NTCP)</b>						
103.	Output	Increase in availability of Tobacco Cessation Services available	No. of districts with Tobacco Cessation Centers	Number	1	Quarterly reporting
104.	Outcome	Improved access for Tobacco Cessation Services	No. of People availed tobacco cessation services in 2022-23	Number	2000	Quarterly reporting
<b>National Mental Health Programme (NMHP)</b>						
105.	Output	Improved coverage of mental health services	% of districts covered District Mental Health Units operationalized.	Percentage	1	NMHP Data
106.	Output	Improved coverage of mental health services	% increase Number of persons catered through District Mental	Number	30% 1813	NMHP Data

Sl. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2022-23	Source of Data
			Health Units			
<b>National Programme for Health Care of Elderly (NPHCE)</b>						
107.	Output	Provision of primary and secondary Geriatric health care services at District Hospital and below	<b>Numerator:</b> No. of DH with Geriatric Unit (at least 10 beds) <b>Denominator:</b> No. of total DH in the state	Number	1	NPHCE
108.	Output	Provision of primary and secondary Geriatric health care services at District Hospital and below	<b>Numerator:</b> No. of DH with physiotherapy unit for elderly <b>Denominator:</b> No. of total DH in the state	Number	1	NPHCE
109.	Output	Provision of primary and secondary Geriatric health care services at District Hospital and below.	<b>Numerator:</b> No. of CHCs with physiotherapy unit <b>Denominator:</b> No of total CHCs in the state	Number	2(CHC Doiwala, CHC Raipur)	NPHCE
<b>National Programme for Prevention and Control of Cancer, diabetes, cardiovascular diseases and Stroke (NPCDCS)</b>						
110.	Output	NCD App	% registration done in the NCD App against 30+ population target	Percentage	50%	NPCDCS Data
111.	Output	Setting up of NCD Clinics at District Hospitals	Percentage of DHs with NCD Clinics	Percentage	100%	NPCDCS Data
112.	Output	Setting up of NCD Clinics at CHCs	Percentage of CHCs with NCD Clinics	Percentage	100%	NPCDCS Data
<b>National Programme for Control of Blindness and Vision Impairment (NPCB&amp;VI)</b>						

Sl. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2022-23	Source of Data
113.	Output	Eye care services under NPCB and VI provided at primary, secondary at District level and below level	Percentage achievement of Cataract operations against targets	No. (Percentage)	7570 (100%)	Monthly Report
114.	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	300	Monthly Report
115.	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	520	Monthly Report
116.	Outcome	Cataract backlog Free Certification	No. of Districts Certified as Cataract backlog Free	Number	1	
<b>National Programme for Prevention and Control of Fluorosis (NPPCF)</b>						
117.	Outcome	Improvement in sample testing in fluoride affected districts	% of water samples tested for Fluoride level against number of samples as per norms.	Percentage	NA	State Reports
118.	Outcome	Medical management of diagnosed fluorosis cases including supplementation, surgery, and rehabilitation.	% of patients provided medical management to diagnosed fluorosis cases out of the total diagnosed cases.	Percentage	NA	State Reports
<b>National Programme for Prevention &amp; Control of Deafness (NPPCD)</b>						
119.	Output	Hearing Aid	Total No. of Hearing Aid fitted	Number	NA	Monthly progress report

Sl. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2022-23	Source of Data
120.	Output	Audiometry Facilities	No. of Districts having audiometry facilities	Number	1	
<b>National Programme for Palliative Care (NPPC)</b>						
121.	Output	Palliative care services under NPPC programme	Total no. of District Hospitals providing palliative care services	Number	1	NPPC Data
<b>National Oral Health Programme (NOHP)</b>						
122.	Output	Strengthening Oral Health Services	% of PHFs providing dental care services upto CHC level against total PHFs upto CHC level (DH/SDH/CHC)	Number	1 (CHC Raipur)	HMIS (Dental OPD)

#### Health Systems Strengthening (HSS)- Urban and Rural

Sl. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2022-23	Source of Data
<b>National Urban Health Mission (NUHM)</b>						
123.	Output	Improving access to healthcare in urban India	<sup>1</sup> Number of operational urban health facilities (UPHCs and UCHCs) increased. (a) Operational UCHC: (b) Operational UPHC:	Number	14(100 %)	MIS-QPR / Approved State RoPs

Sl. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2022-23	Source of Data
124.	Output	Improving access to healthcare in urban India	<sup>2</sup> No. of UPHCs converted to Health wellness centres (HWCs) increased.	Number	14(100%)	AB-HWC Portal / Approved State RoPs
125.	Output	Improving access to healthcare in urban India	<sup>3</sup> Increased number of UCHCs and UPHC-HWCs offering specialist services	Number	9(8 polyclinical and one specialist clinic)	AB-HWC Portal/ Approved State RoPs

Sl. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2022-23	Source of Data
126.	Output	Improving access to healthcare in urban India	<sup>4</sup> Annual utilization of urban health facilities (UPHC-HWCs) increased with at least 50% visits made by women. <b>Numerator:</b> Female Footfalls <b>Denominator:</b> Total Footfalls	Percentage	100%	AB-HWC Portal /30 years and above urban population estimates
127.	Output	a) Improving access to healthcare in urban India	a) <sup>5</sup> No of Individuals screened for NCD at UPHC-HWC: <b>Hypertension and Diabetes</b> <b>Numerator:</b> Individuals screened for NCD-Hypertension and Diabetes <b>Denominator:</b> Total 30 years and above, Urban population	Percentage	10% increase from the baseline	AB-HWC Portal
	Output	b) Improving access to healthcare in urban India	b) <sup>5</sup> No of Individuals screened for NCD at UPHC-HWC: <b>Oral cancer, Breast Cancer and Cervical Cancer</b> <b>Numerator:</b> Individuals screened for NCD-Oral cancer, Breast Cancer and Cervical Cancer	Percentage	25%	AB-HWC Portal
					20%	AB-HWC Portal

Sl. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2022-23	Source of Data
			<b>Denominator:</b> Total 30 years and above, Urban population			/30 years and above urban population estimates.
128.	Output	Providing quality healthcare services in Urban India	<sup>6</sup> Urban pregnant women accessing 4 or more antenatal care at UPHC- HWC and UCHC increased. <b>Numerator:</b> No. of PW who have received 4 or more ANC's <b>Denominator:</b> Total PW registered for ANC	Percentage	70%	HMIS portal
129.	Output	Providing quality healthcare services in Urban India	<sup>7</sup> Number of monthly Urban Health and Nutrition Day (UHND) approved/organized	Number	(2448 UHNDS)	MIS / HMIS portal / Approved State RoPs



Sl. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2022-23	Source of Data
130.	Output	Providing quality healthcare services in Urban India	<p>a) Diabetes at UPHC-HWC  <b>Numerator:</b> Individuals received treatment for NCD- Diabetes  <b>Denominator:</b> Total individuals diagnosed for NCDs- Diabetes</p> <p>b) <sup>8</sup>No of patients treated for Hypertension at UPHC-HWC  <b>Numerator:</b> Individuals received treatment for NCD- Hypertension  <b>Denominator:</b> Total individuals diagnosed for NCDs- Hypertension</p>	Number	100%	AB - HWC Portal
<p><b>Guidance Notes for NUHM: -</b></p> <p><b><sup>1</sup>Number of operational urban health facilities (UPHCs and UCHCs) increased:</b> - All UPHCs and UCHCs approved under respective State ROPs to be made operational. Data to be captured through QPR-MIS.</p> <p><b><sup>2</sup>No. of UPHCs converted to Health wellness centres (HWCs) increased:</b> - All UPHCs and UCHCs approved as HWC- Health and Wellness Centre under respective State ROPs to be converted. Data to be captured through HWC Portal.</p> <p><b><sup>3</sup>Increased number of UCHCs and UPHC-HWCs offering specialist services:</b> All UCHCs, and UPHCs approved as HWC- Health and Wellness Centre to provide specialist services as per CPHC operational guidelines (including specialist services through Teleconsultation). At least 5% increase from the baseline. Data to be captured from HWC Portal and approved State RoPs.</p> <p><b><sup>4</sup>Annual utilization of urban health facilities (UPHC-HWCs) increased with at least 50% visits made by women:</b>  <b>Formula to calculate the indicator:</b> - (Number of Female Footfalls divided by Total Footfalls multiplied by 100) Baseline</p>						

Sl. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2022-23	Source of Data
		year data to be recorded in numbers as on 31 <sup>st</sup> March, 2022 and target to increase by 5% from previous year.				
		<b><sup>5</sup>Number of individuals screened for NCD at Urban UPHC-HWC:</b> NCD screening as per CPHC guidelines. Numerator: Individuals screened for NCDs and Denominator: Total 30 years and above Urban population. Target Setting: - State to calculate targets in proportion to the 30 years and above Urban Population coverage with the objective that all/maximum number of people have to be screened.				
		<b><sup>6</sup>Urban pregnant women accessing 4 or more antenatal care at UPHC- HWC and UCHC increased: Formula to calculate the indicator:</b> - (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 <sup>st</sup> March, 2022.				
		<b><sup>7</sup>Number of monthly Urban Health and Nutrition Day (UHND) approved /organized:</b> Baseline will be as per State ROP approval.				
		<b><sup>8</sup>No of patients treated for NCD-</b>				
		<b>a) Diabetes at UPHC-HWC:</b>				
		Numerator: Individuals received treatment for NCD- Diabetes				
		Denominator: Total individuals diagnosed for NCDs- Diabetes				
		<b>b) Hypertension at UPHC-HWC:</b>				
		Numerator: Individuals received treatment for NCD- Hypertension				
		Denominator: Total individuals diagnosed for NCDs- Hypertension				

## Health Systems Strengthening (HSS)- Urban and Rural

S. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2022-23	Source of Data
<b>DVDMS</b>						
131	Output	Implementation of DVDMS in PHCs	Implementation of DVDMS in DH,SDH,CHC,PHC, and HWC	Number	25 (PHC and 100 HWC)	DVDMS portal
<b>Quality Assurance (QA)</b>						
132	Output	NQAS certified public health facilities (National + State)	Cumulative Number of NQAS certified public health facilities	Number	11	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	40	NHSRC Quality Certification Unit
<b>Free Diagnostic Service Initiative</b>						
134	Output	Free Diagnostic s Services	% of Public Healthcare Facility undertaking all essential diagnostic tests as per the FDSI guidelines (SC:14/ PHC:63/ CHC:97/ SDH:111/ DH:134)  <b>Numerator:</b> Number of Healthcare Facility undertaking full menu of the essential diagnostic tests prescribed in the	Percentage	100%	HMIS/ State Reports/ Dashboards/ Assessment report

S. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2022-23	Source of Data
			FDSI guidelines. <b>Denominator:</b> Total Number of Primary Healthcare Facilities available in the State (Up to DH level)			
<b>Blood Services &amp; Disorders</b>						
135	Output	Number of DHs having Blood Banks	% of District Hospitals having functional Blood Bank	Percentage	1 No.	E-Raktkosh, Blood Cell
136	Output	Voluntary blood donation	Voluntary blood donation against the blood collection units targeted for replacement/ donation	No. of Voluntary donation	11827	State Blood Transfusion Council
137	Output	Blood component separator	% of blood banks having blood component separator	Percentage	02 No.	Blood Cell
138	Output	No of ICHH centers in the state at high prevalence districts	Number of integrated centers for hemoglobinopathies & haemophilia in the district against no. of identified districts with high prevalence of hemoglobinopathies & haemophilia	Number	1 DEIC	Blood Cell
<b>Comprehensive Primary Healthcare (CPHC)</b>						
139	Output	Number of operational Health & Wellness Centers	<b>Numerator:</b> Total operational AB-HWCs in the state <b>Denominator:</b> Total target of AB-HWCs to be operationalized for the respective FY	Percentage	100%	AB HWC Portal

S. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2022-23	Source of Data
140	Output	Functional AB-HWCs satisfying advanced functionality Criteria	<b>Numerator:</b> No. of AB-HWCs providing all 12 expanded range of services. <b>Denominator:</b> Total functional AB-HWCs	Percentage	100%	AB HWC Portal
141	Output	Footfall at AB-HWCs (Receiving services for Preventive, promotive, curative, rehabilitative and palliative care)	A. <b>Numerator:</b> No. of AB-HWCs in rural areas reporting minimum 5% annual increase in footfalls over preceding year <b>Denominator:</b> Number of operational AB-HWCs in rural areas (SHC- HWC+ PHC-HWC)  B. <b>Numerator:</b> No. of AB-HWCs in urban areas reporting minimum 15% annual increase in footfalls over preceding year. <b>Denominator:</b> Number of operational AB-HWCs in urban areas (UPHC- HWC+ UHWC)	Percentage	A. 100% B. 100%	AB HWC Portal
142	Output	Medicine at AB-HWC	% of AB-HWC fulfilling minimum 80% of expanded range of medicines as per Essential list (Medicines: SHC-HWC- 105;	Percentage	100%	AB HWC Portal

S. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2022-23	Source of Data
			PHC-HWC-172) against number of functional AB- HWCs.			
143	Output	Diagnostic s at AB-HWC	% of AB-HWC fulfilling minimum 80% of expanded range of diagnostics as per Essential list (Diagnostics: SHC-HWC-14; PHC-HWC-63) against number of functional AB- HWCs.	Percentage	100%	
144	Output	Training on AB-HWC primary health care teams (ASHA, MPW, CHO,SN and MO) on expanded service packages	<b>Numerator:</b> Total number of AB-HWC primary healthcare team members (ASHA, MPW, CHO, SN and MO) trained on expanded service packages  <b>Denominator:</b> Total number of primary healthcare team members (ASHA, MPW, CHO, SN and MO) in thestate	Percentage	100%	AB-HWC Portal and SASHAKT
145	Output	CBAC form updation	<b>Numerator:</b> Number of Individuals for whom CBAC form was filled.  <b>Denominator:</b> Total catchment population (30+) under all operational AB-HWCs in the state.	Percentage	100% annually	AB HWC Portal

S. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2022-23	Source of Data
146	Output	Functional AB-HWCs providing wellness services	<p><b>Numerator:</b> Number of wellness sessions conducted at operational AB-HWCs in the state</p> <p><b>Denominator:</b> Total number of wellness sessions (at the rate of minimum 10 wellness sessions per month for all operational AB-HWCs in the state)</p>	Percentage	100%	AB HWC Portal
147	Output	Tele-consultations started at AB-HWCs	<p><b>Numerator:</b> Number of teleconsultations conducted at operational AB-HWCs in the state</p> <p><b>Denominator:</b> Total number of teleconsultations (at the rate of minimum 25 teleconsultations per month for all operational AB-HWCs in the state)</p>	Percentage	100%	AB HWC Portal
148	Output	Treatment compliance	<p><b>Numerator:</b> Total no. of Individuals received treatment for Hypertension</p> <p><b>Denominator:</b> Total individuals diagnosed for Hypertension</p>	Percentage	70%	AB HWC Portal
149			<p><b>Numerator:</b> Total no. of Individuals received treatment for Diabetes</p>	Percentage	70%	AB HWC Portal

S. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2022-23	Source of Data
			<b>Denominator:</b> Total individuals diagnosed for Diabetes			
150	Output	JAS functioning	<b>Numerator:</b> Number of JAS conducted at least 10 meetings in a year <b>Denominator:</b> Total operational AB-HWCs	Percentage	194 No.	AB HWC Portal
151	Output	Functional AB-HWC awarded Kayakalp Awards	<b>Numerator:</b> Number of facilities awarded district level Kayakalp awards <b>Denominator:</b> Total number of functional AB-HWCs	Percentage	9	AB HWC Portal
152	Output	Functioning of VHSNC (in rural areas)	<b>Numerator:</b> Number of VHSNCs that conducted at least 10 meetings in the year (against the norm of minimum one meeting every month) <b>Denominator:</b> Total VHSNCs formed	Percentage	617 No.	AB HWC Portal
153	Output	AB-HWC primary healthcare team's incentives	a) <b>Numerator:</b> Number of AB-HWCs whose primary healthcare teams have received timely incentives (Performance Linked Payment and Team Based Incentives) minimum 12 times a	Output	a) 100% b) 100%	District report



S. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2022-23	Source of Data
			year <b>Denominator:</b> Total number of operational AB-HWCs  b) <b>Numerator:</b> Number of ASHAs who received timely incentives (Routine-recurring and program incentives) minimum 12 times a year <b>Denominator:</b> Total number of in-position ASHAs			
<b>AYUSH</b>						
154	Output	Co- location of AYUSH facilities	Number of Public Health Facilities with Co-located AYUSH OPD Services	Number	16	MPR
<b>Human Resources for Health</b>						
155	Output	NHM HR in place	% of HRH in Position out of total posts approved under NHM*	Percentage	At least 85% of the NHM posts to be filled	NHSRC HRH Division
156	Output	HRH availability as per IPHS	% of HRH available as per IPHS (HR in Place/IPHS requirement x100) for six key staff categories*			
157			a) MPW(Male+Female)	65%	70%	NHSRC HRH Division

S. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2022-23	Source of Data
158			b) StaffNurses	53%	55%	
159			c) Labtechnicians** <i>(**Reduction in gap% applicable only for those levels of facilities where lab services including HR for lab have been outsourced)</i>	50%	55%	
160			d) Pharmacists	83%	85%	
16			e) MO-MBBS	83%	85%	
162			f) Clinical Specialists	48%	50%	
<b>Biomedical equipment Management &amp; Maintenance Program (BMMP)</b>						
163	Output	Equipment CAMC/ AMC	% of Equipment Covered under Comprehensive Maintenance Contract/ Annual Maintenance Contract/ BMMP	Percentage	100%	BEMMP Dashboard/ State Equipment Inventory Software (e-upkaran)
164	Output	Equipment Upkeep time	% of equipment uptime at each level of Public health facility as per BMMP guidelines i.e. (PHC-80%; CHCs-90% and DH - 95%)	Percentage	100%	BEMMP Dashboard/ State Equipment Inventory Software (e-upkaran)
165	Output	AERB Compliance	% of Public Health Facility certified as per AERB compliance	Percentage	100%	AERB Compliance certification dashboard

S. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2022-23	Source of Data
<b>Health Management Information System (HMIS)</b>						
166	Output	HMIS Reporting	Ensuring timely reporting of data by the State Data Manager/ M&E/ HMIS personnel by 20 <sup>th</sup> of following month.  <b>Numerator:</b> No. of health facilities reported data by 20 <sup>th</sup> of following month. <b>Denominator:</b> Total no. of health facilities.	Percentage	>97% reporting (Health Facilities under the State)	HMIS
<b>Public Health Infrastructure</b>						
167	Output	Infrastructure	Number of new constructions completed and handed over against the projects sanctioned.	Percentage	NA	NA
168			Apex Hospitals	Percentage	NA	NA
169			DH	Percentage	NA	NA
170			SDH	Percentage	NA	NA
171			CHC	Percentage	NA	NA
172			UHC	Percentage	NA	NA
173			PHC	Percentage	NA	NA

S. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2022-23	Source of Data
174			SC	Percentage	NA	NA
175			Others (MCH wing)	Percentage	NA	NA
176			Training centres	Percentage	NA	NA
177			Drug warehouse	Percentage	NA	NA
178			District Warehouse	Percentage	NA	NA
179	Outcome	IPHS compliance	% of health care facilities achieved IPHS compliance.	Percentage	20%	-
180	Process	DH Strengthening as knowledge Hub	% of District hospitals-initiated any of the following courses:- a. DNBcourses b. Nursingcourses Allied health care courses	Percentage	NA	NA
181	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 3minutes.	Percentage	NA	NA
182	Output	GRS & Health Help Desk	% Of calls resolved out of total calls received service wise a. HealthInformation,	Percentage	NA	

S. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2022-23	Source of Data
			b. Counselling, c. SUMAN, ECD.			NA
<b>NAS and MMU</b>						
183	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	100%	-
184	Output		Average response time per vehicle	Minutes	20 min	-
185	Output	MMU	Avg. no. of trips per MMU per month	Numbers	16	-
186	Output		Average no. of lab investigations per MMU per day.	Numbers	40 in plain and 30 in hilly	-

### Annexure- 3: Conditionalities Framework 2022-24

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

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

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

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



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

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

S. No.	Conditionalities <sup>[1]</sup>	Indicators of 2022-24	Source of verification	% Incentive/ Penalty <sup>[2]</sup>
		d. Less than 40% of districts achieving 90% of target: -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
12.	Implementation of National Quality Assurance Programme and LaQshya			
	A. NQAS certification (against the target)	a. More than 80% of the targets achieved for the FY: Incentive 10 points (+10) b. Between 51-80% of the targets achieved for the FY: Incentive 5 points (+5) c. Between 25-50% of the targets achieved for the FY: Penalty 5 points (-5) d. Less than 25% of the targets achieved for the FY: Penalty 10 points (-10) <i>* Target for percent of public health facilities certified under NQAS (as per level of the facilities) will be taken from the attached DO letter as Annexure-A</i>	Quality and Patient Safety Division, NHSRC	+10 to-10
	B. LaQshya certification (Labour Room and Maternity Operation Theatre)	a. More than 80% of the targets achieved for the FY: Incentive 5 points (+5) b. Between 51-80% of the targets achieved for the FY: Incentive 3 points (+3) c. Between 25-50% of the targets achieved for the FY: Penalty 3 points (-3)	Quality and Patient Safety Division, NHSRC	+5 to-5

S. No.	Conditionalities <sup>[1]</sup>	Indicators of 2022-24	Source of verification	% Incentive/ Penalty <sup>[2]</sup>
		d. Less than 25% of the targets achieved for the FY: Penalty 5 points (-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, cumulative compliance would be taken	State Reports	+20 to -20
14.	Implementation of National Ambulance Services as per norms:	Sufficient fleet of ALS (one per 5 lakh population) and BLS (one per 1 lakh population) deployed as per norms a. Sufficient Fleet of ALS (one per 5 lakh population) deployed as per norms - +5 b. Sufficient Fleet of BLS (one per 1 lakh population) deployed as per norms- +5	NHM PIP	+10 to 0

S. No.	Conditionalities <sup>[1]</sup>	Indicators of 2022-24	Source of verification	% Incentive/ Penalty <sup>[2]</sup>
		c. If ambulances not as per norms: No penalty or incentive		
15.	Increase in State Health Budget	a. Increase in State health budget by 10% or more over previous year's budget: incentive 10 points b. Less than 10% increase:0 For calculation of increase in budget, entire State budget for public health, medical education, and AYUSH would be considered	State reports State Health Budget	10 to 0

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

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

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

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

### HWC Scoring for NHM Conditionality FY 2022-23

#### 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	
			Max Score for SHC-HWC	Max Score for PHC-HWC
1	Functional AB-HWCs satisfying advanced functionality Criteria	<b>HWC-01:</b> Functional AB-HWCs providing all 12 expanded range of services	15	10
2	Footfall at AB-HWCs (Receiving services for Preventive, promotive, curative, rehabilitative and palliative care)	<b>HWC-02:</b> AB-HWCs in rural areas reporting minimum 5% annual increase in footfalls over preceding year AB-HWCs in urban areas reporting minimum 15% annual increase in footfalls over preceding year.	10	10
3	Medicine & Diagnostics at AB-HWC	<b>HWC-03:</b> AB-HWC fulfilling expanded range of medicines and diagnostics as per Essential list of both <i>(Medicines: SHC-HWC- 105; PHC-HWC-172 &amp;</i>	10	10

S. No	Criterion	Proposed Indicator	FY 2022-23	
			Max Score for SHC-HWC	Max Score for PHC-HWC
		<i>diagnostics: SHC-HWC- 14; PHC-HWC- 63)</i>		
4	Functional HWCs providing wellness Services	<b>HWC-04:</b> AB-HWCs providing a minimum of 10 Wellness sessions per month	10	10
6	Quality Care	<b>HWC-06:</b> Functional AB-HWCs scoring more than 70% in Kayakalp peer assessment	5	10
7	Leveraging IT	<b>HWC-07:</b> Utilization of CPHC-NCD App for screening and tracking of all NCD patients	5	10
8	Continuum of Care	<b>HWC-08: Number of</b> AB- HWCs conducting minimum 25 teleconsultations per month.	5	5
9	Community Engagement	<b>HWC-09:</b> Constitution of JAS and conduction of at least 10 meetings in a year.	10	5
10	Payment of PLPs and TBIs	<b>HWC-10:</b> AB-HWCs whose primary healthcare teams have received timely incentives ( <i>Performance Linked Payment and Team Based Incentives</i> ) at least 10 times a year	5	5
			<b>75</b>	<b>75</b>

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

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

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

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

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



**Annexure- 4: Program wise Summary of Physical and Financial approvals under NHM for FY 2022-23**

FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved for 2022-23 (Rs. in Lakh)	Details of approval
RCH. 1	Maternal Health	1	Village Health & Nutrition Day (VHND)	18.67	<p><b><u>Village Health &amp; Nutrition Day, FMR code- 2.3.1.1.2 as per the previous RoP)-</u></b></p> <ol style="list-style-type: none"> <li>1. Approved budget of Rs 17.00 lakhs for operational cost for VHSND @ Rs. 250 per VHSND for 6800 Session.</li> <li>2. Approved budget of Rs. 1.67 lakhs as unspent balance for clear the last year pendency, FMR code- 2.3.1.1.2 as per previous ROP.</li> </ol> <p>District to ensure to conduct following maternal health activities in every VHSND session-</p> <ol style="list-style-type: none"> <li>1. Prepare Monthly Sub-centre-VHSND plans for each village especially for Pregnant and Lactating women and prior information to all.</li> <li>2. Indent and ensure supplies, drugs, vaccines, contraceptives, equipment and other materials</li> <li>3. Prepare the Birth plan of each pregnant women</li> <li>4. Dissemination of messages on ANC test, 104 Helpline, 108 and 102 Ambulance.</li> <li>5. Distribute IFA red tablets, Calcium, Albendazole and Folic acid tablets.</li> <li>6. Capture the correct number of beneficiaries for upload on RCH portal.</li> <li>7. Provide ANC services and FP services</li> </ol>

<b>FMR Code</b>	<b>Program/ Theme</b>	<b>Sl. No.</b>	<b>Scheme / Activity</b>	<b>Amount approved for 2022-23 (Rs. in Lakh)</b>	<b>Details of approval</b>
					8. ANM will help in counseling on prevention of Anemia. 9. Birth Planning, Identification on High Risk Pregnancy/Danger Signs information 10. Referral of HRP's Cases 11. Testing of HB, HIV and Syphilis test. 12. Measure Height (One time), Weight, Blood pressure. 13. Counseling on Balanced Diet, Rest 14. Document all services provided 15. To coordinate with PRI members for the organization of VHSND. 16. Mobilization of pregnant women in VHSND through ASHAs.
<b>RCH. 1</b>	<b>Maternal Health</b>	2	Pregnancy Registration and Ante-Natal Checkups	0	-
<b>RCH. 1</b>	<b>Maternal Health</b>	3	Janani Suraksha Yojana (JSY)	251.51	<p><b><u>Under JSY DBT:</u></b></p> <p><b><u>Activity-1 (BPL Home Delivery)FMR code-1.2.1.1 as per previous ROP</u></b></p> <p>Approved budget of Rs 0.10 lakhs/- for incentive for 20 Home Delivery of women of BPL Household @ Rs. 500 per Beneficiary (Unit cost @ Rs. 500 per case x Target 20 cases = 0.10 lakh/-).</p> <p><b><u>Activity- 2 (JSY Incentive for Rural Beneficiaries Institutional</u></b></p>

FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved for 2022-23 (Rs. in Lakh)	Details of approval
					<p><b><u>Deliveries) FMR Code-1.2.1.2.1 as per previous ROP.</u></b></p> <p>1. Approved budget of Rs. 95.90 lakhs @ Rs. 1400/- per rural case for 6850 cases (Unit cost @ Rs. 1400 per case x Target 6850 cases= 95.90 lakhs).</p> <p>2. Approved budget of Rs 7.50 lakhs as unspent balance for clear the last year JSY rural beneficiaries bills pendency as proposed by district.</p> <p><b><u>Activity-3, (JSY Incentive for Urban Beneficiaries Institutional Deliveries) FMR Code-1.2.1.2.2 as per previous RoP.</u></b></p> <p>1. Approved budget of Rs. 75.00 lakhs @ Rs. 1000/- per Urban case for 7500 cases (Unit cost @ Rs. 1000 per case x Target 7500 cases= 75.00 lakhs).</p> <p>2. Approved budget of Rs. 4.58 lakhs as unspent balance for clear the last year JSY Urban beneficiaries bills pendency as proposed by district.</p> <p><b><u>ASHA Incentive :</u></b></p> <p><b><u>Activity- 4 (JSY Incentive for Rural ASHA)FMR Code-3.1.1.1.1 as per previous RoP.</u></b></p> <p>Approved budget of Rs. 27.00 lakhs @ Rs. 600/- per Rural case for 4500 cases (Unit cost @ Rs. 600 per case x Target 4500 cases= 27.00 lakhs).</p>

FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved for 2022-23 (Rs. in Lakh)	Details of approval
					<p><b><u>Activity- 5 (JSY Incentive for Urban ASHA) FMR Code- 3.1.1.1.1 as per previous RoP.</u></b></p> <p>Approved budget of Rs. 23.36 lakhs @ Rs. 400/- per Urban case for 5840 cases (Unit cost @ Rs. 400 per case x Target 5840 cases= 23.36 lakhs).</p> <p><b><u>Activity- 6 (JSY Incentive for Rural/Urban ASHA) FMR Code- 3.1.1.1.1 as per previous RoP.</u></b></p> <p>Approved budget of Rs 4.87 lakhs as unspent balance for clear the last year ASHA incentive pendency under JSY.</p> <p><b><u>Under JSY DBT-</u></b></p> <p><b><u>Activity-7, Hiring Pvt. Doctor for C-Section under JSY, FMR Code- 1.2.1.2.3 as per previous ROP.</u></b></p> <p>Approved budget of Rs 3.20 lakhs for 200 C/section cases @ Rs 1600 per C-section for empanel both Gynaecologist &amp; Anaesthetist (including General Surgeon from Pvt sector where no Gynaecologist is available in pvt sector) from private sector to conduct C-Section at Public health facilities and not to pay compensation to Government specialists. It may be ensured that expenditure may be incurred limiting to the prevailing market situation to hire the services of private specialists to conduct</p>

FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved for 2022-23 (Rs. in Lakh)	Details of approval
					<p>C/section under JSY. All such payments will be done mandatorily through DBT mode only. Facility will maintain the C-section record with line listing.</p> <p><b><u>Activity-8, JSY Administrative Expenses, FMR Code-16.1.4.1.1 as per previous RoP.</u></b></p> <p>1. Approved Budget of Rs 7.50 lakhs for JSY Administrative Expenses for IEC, Monitoring, and Administrative expenses as per JSY guideline.</p> <p>2. Approved budget of Rs 2.50 lakhs as unspent balance for making the payment of pending bills of last year.</p>
<b>RCH. 1</b>	<b>Maternal Health</b>	4	Janani Shishu Suraksha Karyakaram (JSSK)	201.756	<p><b><u>Activity-1 (Free Diet under JSSK)FMR Code- 1.1.1.2 as per previous RoP.</u></b></p> <p>Approved Budget of Rs 39.50 lakhs for 8500 Normal deliveries @ Rs 100 per day for 3 days and 2800 C-section @ Rs 100 per day for 5 days as per JSSK Guideline ((Target Normal Deliveries 8500 x Rs 300)+ (Target C-section Deliveries 2800 x Rs 500)) = 39.50 Lakhs).</p> <p><b><u>Activity- 2 New Activity, (Free Diet/Refreshment to Pregnant women during PMSMA Sessions/Camp) FMR Code- 1.1.1.2 as per previous RoP.</u></b></p> <p>Approved Budget of Rs. 8.00 lakhs @ Rs. 50/- per beneficiary for</p>

FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved for 2022-23 (Rs. in Lakh)	Details of approval
					<p>16000 pregnant women.</p> <p><b><u>Activity-3 (Free Diagnostics under JSSK) FMR Code- 6.4.3 as per previous RoP.</u></b></p> <p>Approved Budget of Rs 112.20 lakhs for pregnant women @ Rs 200 per beneficiary as per JSSK Guideline. (Target 56128 x Rs 200 per beneficiary = 112.26 lakhs).</p> <p><b><u>Activity-4 (Free Drugs and Consumables for Pregnant women under JSSK) FMR Code- 6.2.1.7.5 as per previous RoP.</u></b></p> <p>1. Approved budget of Rs 30.00 lakhs for 7000 Normal deliveries @ Rs 300 per beneficiary and 1800 C-section cases @ Rs 500 per beneficiary as per JSSK Guideline ((Target Normal Deliveries 7000 x Rs 300)+ (Target C-section Deliveries 1800 x Rs 500)) = 30.00 lakhs).</p> <p>2. Approved budget of Rs 12.00 lakhs as unspent balance for making payment of pending bills of Free drugs and consumables under JSSK as proposed by district.</p>
RCH.	Maternal	5	Janani Shishu	0	-

FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved for 2022-23 (Rs. in Lakh)	Details of approval
1	Health		Suraksha Karyakram (JSSK) - transport		
RCH. 1	Maternal Health	6	Pradhan Mantri Surakshit Matritva Abhiyan (PMSMA)	48.477	<p><b><u>Activity-1, ASHA Incentives for mobilization of Pregnant women on PMSMA sites FMR code- 1.1.1.1 as per previous RoP.</u></b></p> <p>Approved budget of Rs 14.49 lakhs for incentive @ Rs 100 per ASHA per month for mobilizing pregnant women to attend PMSMA clinics/sessions. (ASHAs 1449 x Rs 100 per month per ASHA x 10 Months= 14.49 lakhs).</p> <p><b><u>Activity-2, ASHA Incentives for mobilization of High risk Pregnant women, FMR code- 1.1.1.1as per previous RoP</u></b></p> <p>Approved budget of Rs 8.40 lakhs for ASHA incentive for mobilization of High risk pregnant women to PMSMA clinics/nearest facilities for check up by a doctor/Obstetrician @ Rs 100 per HRPs for the maximum of 3 ANC follow up visits (2800 HRPs x 3 visits x 100 rs per visit= 8.40 lakhs).</p> <p><b><u>Activity-3, ASHA Incentives for healthy outcome of mother and newborn at 45th day after delivery, FMR Code- 1.1.1.1 as per previous RoP.</u></b></p> <p>Approved budget of Rs 14.00 lakhs for ASHA incentive @ Rs 500</p>

FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved for 2022-23 (Rs. in Lakh)	Details of approval
					<p>per HRP for achieving a healthy outcome for both mother and baby at 45th day after delivery after due verification by concerned ANM and MO.. (Target 2800 HRPs case x Rs 500 per case incentive for ASHA= 14.00 lakhs).</p> <p><b><u>Activity-4, Case based Incentive to HRP case FMR code- 1.1.1.1as per previous RoP.</u></b></p> <p>Approved budget of Rs 8.40 lakhs for case based incentive to High risk pregnant women. Once a pregnant woman is diagnosed with HRPs, Rs 100 per visit to be provided to meetout transportation cost for attending maximum 3 PMSMA sessions/Nearest health facility for follow-up for ANC check up by a doctor / obstetrician. (Target 2800 HRPs x 3 visits x 100 Rs per visit= 8.40 lakhs).</p> <p><b><u>Activity-5, PMSMA Meeting FMR code- 1.1.1.1 as per previous RoP.</u></b></p> <p>Approved budget of Rs 0.05 lakh for PMSMA meeting at District level with all Blocks MO I/c, Facility incharge, stakeholders from private sectors etc.</p> <p><b><u>Activity-6, Organization of PMSMA Award functionFMR code- 1.1.1.1 as per previous RoP.</u></b></p> <p>Approved budget of Rs 0.10 lakhs for organization of PMSMA</p>



FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved for 2022-23 (Rs. in Lakh)	Details of approval
					<p>award function for best block, best facility and private doctors providing PMSMA services. (In Kind awards).</p> <p><b><u>Activity-7, Mobility Support for Visit on PMSMA Site FMR code- 1.1.1.1 as per previous RoP.</u></b></p> <p>Approved budget of Rs 0.36 lakhs @ Rs 1500 per visit (Average cost, subject to actual) (To and fro) for traveling expenses for Volunteers / Government doctors visit on PMSMA Day/session. ((Visits 24 x Rs 1500 per visit= 0.36 lakh).</p> <p><b><u>Activity-8, Orientation on Extended - PMSMA Package, FMR code- 1.1.1.1 as per previous RoP.</u></b></p> <p>Approved budget of Rs 2.68 lakhs for 3 batches of orientation on extended PMSMA HRPs Package for ANMs and CHOs (Total 3 batches (30 ANMs/CHOs per batch) x Rs 89240 per batch= 2.68 lakhs) District to ensure to follow up RCH Training norms.</p>
RCH. 1	Maternal Health	7	Surakshit Matritva Aashwasan (SUMAN)	0.35	<p><b><u>Activity-1, Intersectoral meeting under SUMAN, FMR code- 1.1.1.6 as per previous RoP.</u></b></p> <p>Approved budget of Rs 0.35 lakhs for block level and district level meeting. (6 Blocks + 1 District meeting x Rs 5000 per meeting= 0.35 lakh).</p>
RCH.	Maternal	8	Midwifery	10.00	<b><u>Budget for SMTI procurement and renovation, FMR Code -</u></b>

<b>FMR Code</b>	<b>Program/ Theme</b>	<b>Sl. No.</b>	<b>Scheme / Activity</b>	<b>Amount approved for 2022-23 (Rs. in Lakh)</b>	<b>Details of approval</b>
<b>1</b>	<b>Health</b>				<p><b><u>9.1.5 as per previous ROP.</u></b>            Approved budget of Rs 10.00 lakhs for procurement of equipment and renovation of SMTI (State Nursing college, Chandan Nagar, Dehradun) as per Midwifery guideline.</p>
<b>RCH. 1</b>	<b>Maternal Health</b>	9	Maternal Death Review	0.40	<p><b><u>Activity-1, Incentive for Primary Informer for community based (Home) maternal death FMR Code 10.1.1 as per previous RoP.</u></b>            Approved budget of Rs 8000/- for primary informer @ Rs 1000/- per maternal death under SUMAN for 8 cases.</p> <p><b><u>Activity-2, Team based incentive for Verbal Autopsy of maternal death FMR Code 10.1.1 as per previous RoP.</u></b>            Approved budget of Rs 30150/- for incentive for verbal autopsy given to team @ 450 per case (Rs 150/- per member) for 67 maternal deaths. District to ensure to complete verbal audit within 21 days after notification of maternal death.</p> <p><b><u>Activity-3, Travel Expenses for conducting the Verbal Autopsy of maternal death FMR Code 10.1.1 as per previous RoP.</u></b>            Approved budget of Rs 1000/- for incentives @ Rs 200 per team to be given for meet out travel expenses to conduct verbal autopsy of 5 maternal deaths. (5 Maternal Deaths x 200 Rs per team= 1000/-).</p>

FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved for 2022-23 (Rs. in Lakh)	Details of approval
					<p><b><u>Activity-4, Incentive to family member/ neighbor of deceased family participates in MDR meeting under Chairmanship of DM/CDO, FMR Code 10.1.1as per previous RoP.</u></b></p> <p>Approved budget of Rs 800/- @ Rs 200 per person of family member/Neighbor participate in MDR meeting under Chairmanship of DM/CDO (Maximum 2 persons allowed in one case). (Estimated Target 4 Maternal Deaths x Rs 200 per person= 800/-).</p>
RCH. 1	Maternal Health	10	Comprehensive Abortion Care	6.76	<p><b><u>Activity-1, ASHA Incentive for Comprehensive Abortion care services, FMR Code- 1.1.1.6 as per previous ROP.</u></b></p> <p>Approved budget of Rs 6000/- for 40 cases @ Rs. 150/- per case for ASHA for bringing beneficiaries for safe abortion services at public health facility.</p> <p><b><u>Activity-2, Procurement of MVA Kit/Syringe, FMR Code- 6.1.1.1.1 as per previous ROP.</u></b></p> <p>Budget of Rs 2.40 lakhs approved for procurement of 80 MVA kits/syringe @ Rs. 3000/- per kit.</p> <p><b><u>Activity-3, Procurement of Drugs for Safe Abortion, FMR Code 6.2.1.2 as per previous ROP.</u></b></p> <p>1. Budget of Rs 2.40 lakhs approved for procurement of 600 MMA</p>

FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved for 2022-23 (Rs. in Lakh)	Details of approval
					<p>Drug kits @ Rs. 400/- per kit for FY 2022-23.</p> <p>2. Budget of Rs 0.98 lakh approved as unspent balance to clear the last year pendency of MMA drug kit bills.</p> <p><b><u>Activity-4, 12 days Safe Abortion training of Medical officers, FMR Code 9.5.1.12 as per previous ROP.</u></b></p> <p>Approved budget of Rs 0.92 lakh as unspent balance for payment of pending bills pertain to safe abortion training.</p>
RCH. 1	Maternal Health	11	MCH wings	0	-
RCH. 1	Maternal Health	12	FRUs	0	-
RCH. 1	Maternal Health	13	HDU/ICU - Maternal Health	0	-
RCH. 1	Maternal Health	14	Labour Rooms (LDR + NBCCs)	0	-
RCH. 1	Maternal Health	15	LaQshya	0	-
RCH. 1	Maternal Health	16	Implementation of RCH Portal/ANMOL/MCTS	18.648	<p><b><u>Implementation of RCH Portal/ANMOL/MCTS (New Activity, Hence RCH.1 FMR Code will be used.)</u></b></p> <p>Approved budget Rs 18.648 lakhs as Incentive for registration of PW and child in ANMOL application by 259 ANMS @600/- per month for 12 months. Performance linked incentive given to those ANMS in respect of whom more than 75% beneficiaries are</p>

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					registered and service delivery data of registered beneficiaries is updated regularly and timely.
RCH. 1	Maternal Health	17	Other MH Components	43.389	<p><b><u>Activity-1, Procurement of Equipment for Delivery points (Any Other Equipment), FMR Code- 6.1.1.1.4 as per previous ROP.</u></b></p> <p>Budget of Rs. 30.51 lakhs approved for procurement of Labour room Equipments (For details refer the letter no NHMUK/MH/2020-21/2185 dated 12-07-2022). District is advised to do competitive bidding for procuring the equipment. District to avoid duplication of activity from any other sources.</p> <p><b><u>Activity-2, Strengthening of Existing Training Institutions/ Nursing School (excluding infrastructure and HR) FMR Code- 9.1.5 as per previous ROP</u></b></p> <p>Approved budget of Rs 4.00 lakhs @ Rs 2.0 lakhs for ANMTC Ranipokhri and Rs 2.0 lakhs for state nodal center/state college of Nursing,Chander Nagar (Break up of 2.0 lakhs i.e. 1.00 lakh for recurring cost &amp; Rs 1.00 lakh for hiring/POL of vehicle).</p> <p><b><u>Activity- 3, Onsite mentoring at Delivery Points, FMR Code- 9.5.1.2 as per previous ROP.</u></b></p> <p>New Activity, Approved budget of Rs. 84000/- for 20 mentoring visits of Delivery points. (Norms- Incentive per visit per mentor @ Rs 1200/- &amp; Rs 3000/- for Travel, food, accommodation etc per visit). So the District can prepare a group of 4 or more Mentors (OBGYN, MO &amp; Staff Nurse).</p>

FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved for 2022-23 (Rs. in Lakh)	Details of approval
					<p><b><u>Activity-4, Training of Staff Nurses/ANMs / LHVs in SBA, FMR Code- 9.5.1.6 as per previous ROP.</u></b></p> <p>1. Approved budget of Rs. 405400/- for 4 batches of SBA training of 4 ANMs/ SNs per batch (New and existing ANMs/SNs) for a period of 21 days @ Rs 101340/- per batch.</p> <p>2. Approved of Rs. 69000/- as unspent balance for payment of pending SBA training bills.</p> <p><b><u>Activity-5, Training of Medical Officers/ANMs for HIV /Syphilis, FMR Code 9.5.1.16 as per previous ROP.</u></b></p> <p>Approved budget of Rs 0.32 lakhs as unspent balance for payment of pending bills pertain to HIV and Syphilis training.</p> <p><b><u>Activity-6, Dakshta Training, FMR Code- 9.5.1.19 as per previous ROP</u></b></p> <p>Approved budget of Rs. 1.42 Lakhs towards 1 Batch comprising 14 participants (7 MOs and 7 SNs/ANMs) for 3 days of DAKSHTA Training.</p> <p><b><u>Activity-7, IEC/BCC under Maternal Health, FMR Code- 11.4.1 as per previous ROP.</u></b></p> <p>Approved budget of Rs 50000/- for Media campaign through cable TV Network, Telecast/scroll display of messages on Maternal Health issues i.e. Anemia Mukh Bharat, Poshan Divas, SUMAN Programme.</p>

FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved for 2022-23 (Rs. in Lakh)	Details of approval
					<p><b><u>Activity-8, Printing of MDR formats, FMR Code-12.1.1 as per previous ROP</u></b></p> <ol style="list-style-type: none"> <li>1. Approved of Rs 3000/- for printing of MDR Formats and register @ Rs 500 per block.</li> <li>2. Approved Rs 2500/- for unspent balance for payment of last year pendency.</li> </ol> <p><b><u>Activity-9, Printing of labour room registers and case sheets/ LaQshya related printing, FMR Code-12.1.3 as per previous ROP</u></b></p> <ol style="list-style-type: none"> <li>1. Approved budget of Rs 0.50 lakh for printing of Labour room Register, Referral register and Case sheet for L1,L2,L3 facilities and any other material if needed under LaQshya program.</li> <li>2. Approved budget of Rs. 0.50 lakh for unspent balance for Printing of labour room registers and case sheets/ LaQshya related printing.</li> </ol>
RCH. 1	Maternal Health	18	State specific Initiatives and Innovations	1.28	<p><b><u>New Activity, MH Innovation- Enhancing Clinical Skills by Posting of Labor Room Staff in High Delivery Load Facilities, FMR Code 18.1 as per previous ROP</u></b></p> <p>Budget of Rs 1.28 lakh approved for enhancing Clinical Skills by Posting of 4 Labor Room STAFF in High Delivery Load Facility. The labor room staff would be facilitated by the Nursing I/c and Specialist of the facility where they would be posted. The detail observation checklist (OSCE) would be maintained by the facility</p>

FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved for 2022-23 (Rs. in Lakh)	Details of approval
					<p>to ensure the skill up gradation</p> <p><b><u>Budget Break up-</u></b></p> <p><b><u>For Staff Nurse-</u></b> (SNs 4 x 10 days x 2000 for Accommodation per participant= 0.80 lakh + Honorarium @ Rs 400 per participant per day x 10 days x 4 SNs= 0.16 lakh + TA @ Rs 1000 per person (To&amp; fro-subject to actual) x 4 SNs= 0.04 lakh).</p> <p><b><u>For Facilitators/Trainers-</u></b> (Trainers 4 in Nos. x 10 days x Rs 700 honorarium per day per trainer= 0.28 lakh)</p>
RCH. 2	PC & PNDT Act	19	PC & PNDT Act	0. 50	<p><b><u>Capacity Building (Old FMR Code:9.2.1.6 as per the previous ROP):</u></b></p> <ol style="list-style-type: none"> <li data-bbox="1171 938 2032 1182">1. Budget approved Rs. 0.25 lakh for Capacity Building and training of Appropriate Authorities/PNDT Nodal Officers/Officers/ Public Prosecutors / Training Medical Officers conducting pre-natal diagnostic procedures on maintenance of records and other requirements under the PC&amp;PNDT Act and Rules or any other.</li> <li data-bbox="1171 1222 2032 1344">2. Rs. 0.25 lakh is committed budget that will be utilized in FY 22-23 to make payment of bills related to training of MOs as past liability</li> </ol>



FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved for 2022-23 (Rs. in Lakh)	Details of approval
				0.50	<p><b><u>OOC (Old FMR code 16.2.2 as per the previous ROP):</u></b></p> <p>Budget Proposed Rs. 0.50 lakh for <u>mobility support</u> for implementation of Act @ Rs50000 for district.</p>
				0.89	<p><b><u>IEC &amp; Printing (Old FMR Code 11.1.6 as per the previous ROP):</u></b></p> <p>1. Talk Shows in Degree Colleges /Universities at District level: Budget approved Rs. 0.20 lakh for 4 Talk Shows. Talk show will be conducted on the National Girl child day 24 January, International womens day 08 March, International day of the girl child 11th Oct and one on any other day at District level at colleges/universities etc. 4Talk shows per District @ Rs. 5,000/- per Show.</p> <p>2. Nukkad Natak/Folk Show: Budget approved Rs. 0.45 lakh for 18 (03 shows/block) Nukkad Natak on social awareness about PC-PNDT Act &amp; its implications to declining sex ratio. The activity will be conducted at village/block level, preferably during VHNDs &amp;</p>

FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved for 2022-23 (Rs. in Lakh)	Details of approval
					<p>local Mela.</p> <p>3. IPC/Awareness campaign through ANM and ASHA's: Budget approved Rs. 0.24 lakh for 12 workshop (02 workshop in each block) Awareness campaign through ANM and ASHA's @ Rs 2000 per Block at District level.</p>
				<p><b>1.80</b></p>	<p><b><u>Planning &amp; M&amp;E (Old FMR Code 16.2.3 under Others (decoy operations, Mapping or survey of Ultrasound machines, contingency etc.) as per previous ROP):</u></b></p> <p>Budget Proposed Rs 0.70 lakh for activities like Monitoring Visits, NIMC/ SIMC Visits , District Monitoring and inspection visits, Use of IT in Online mechanisms for monitoring ( website/web portal, online PNDT records/ online registration), Review meetings, Survey of diagnostic facilities, Research and evaluation studies, sensitization activity, Contingency fund support to PNDT cell etc. for district @ Rs. 70000/-</p> <p>Rs. 1.10 lakh is committed budget that will be utilized in FY 22-23 to make payment of bills related to workshop @Rs. 0.50 and Rs. @ Rs. 0.60 lakh for contingency as past liability.</p>

<b>FMR Code</b>	<b>Program/ Theme</b>	<b>Sl. No.</b>	<b>Scheme / Activity</b>	<b>Amount approved for 2022-23 (Rs. in Lakh)</b>	<b>Details of approval</b>
<b>RCH. 2</b>	<b>PC &amp; PNDT Act</b>	20	Gender Based Violence & Medico Legal Care For Survivors Victims of Sexual Violence	<b>0.00</b>	
<b>RCH. 3</b>	<b>Child Health</b>	21	Rashtriya Bal Swasthya Karyakram (RBSK)	81.00	<b><u>Mobility Support for RBSK Mobile Health Teams (MHTs) (FMR Code: 2.2.3 as per the previous RoP)</u></b> Approved budget of Rs. 81.00 Lakhs for 15 Vehicles @ Rs. 5.4 Lakhs per annum for FY 2022-23  Expenditure is as per actual .
				2.18	<b><u>CUG Connections for RBSK Mobile Health Teams (MHTs) and RBSK Manager (FMR Code: 2.2.4 as per the previous RoP)</u></b> Approved budget of Rs. 1.80 Lakhs for Data card @ Rs 1000 for 15 mobile health teams for 12 months and Rs. 0.38 Lakhs for CUG Connection @ Rs. 200 for 15 mobile health teams and 1 District RBSK Manager for 12 months for FY 2022-23
				1.57	<b><u>Equipment for RBSK Mobile Health Teams (MHTs) (FMR Code: 6.1.1.5.1 as per the previous RoP)</u></b> Approved budget of Rs. 1.50 Lakhs for 15 MHT @ Rs. 10000/MHT for FY 2022-23

FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved for 2022-23 (Rs. in Lakh)	Details of approval
					<p>Rs. 0.067 Lakh is also approved as committed liability to make payments of bills related to pending bills of Equipment of MHTs of FY 21-22.</p> <p>District has to ensure that Expenditure is as per actual and according to RBSK Job Aids each team to have all required equipment for screening.</p>
				12.96	<p><b><u>Refresher Training TA/DA for 64 MHTs (FMR Code: 9.5.5.1 as per the previous RoP)</u></b></p> <p>Approved budget of Rs. 12.96 Lakhs for Refresher training for 84 Mobile health teams in 7 Batches @ Rs. 185046.2 per batch which will cover the Total 84 MHTs members (MO, LMO, Pharmacist and SNs) of 7 district (Chamoli, Dehradun, Haridwar, Pauri, Rudraprayag, Tehri and Uttarkashi) for FY 2022-23.</p> <p>Expenditure is as per actual and according to RCH Training norms and RBSK Training guidelines for 5 days</p>
				0.75	<p><b><u>Banner and Labcoat for MHTs (FMR Code: 12.5.6 as per the previous RoP)</u></b></p> <p>Approved budget of Rs 0.75 Lakhs for 2 Banner @ Rs. 500/Banner for 15 MHTs which will be displayed during their visit at School/AWCs and 2 Labcoat/apron @Rs. 500/member for total 60 members of 15 MHTs with RBSK Logo for FY 2022-23</p>

<b>FMR Code</b>	<b>Program/ Theme</b>	<b>Sl. No.</b>	<b>Scheme / Activity</b>	<b>Amount approved for 2022-23 (Rs. in Lakh)</b>	<b>Details of approval</b>
				0.40	<b><u>Convergence workshop/Quarterly review meeting (FMR Code: 16.1.2.1.7 as per the previous RoP)</u></b> Approved budget of Rs 0.40 Lakhs for District Convergence workshop/Quarterly review meeting for FY 2022-23  Expenditure is as per actual.
				4.80	<b><u>Referral Transport Support (FMR Code: 18.1.5 as per the previous RoP)</u></b> Approved budget of Rs. 4.80 Lakhs for ongoing activity approved in ROP FY 2021-22 of Referral transport support for an estimated case load of 500 visit of children to referral centers. District to utilize fund on case by case basis for FY 2022-23.
<b>RCH. 3</b>	<b>Child Health</b>	22	RBSK at Facility Level including District Early Intervention Centers (DEIC)	4.80	<b><u>Operational Cost of DEIC (FMR Code: 1.3.1.7 as per the previous RoP)</u></b> Approved budget of Rs. 4.80 Lakhs for Operational cost of DEIC- Printing, Stationary, Internet, AMCetc. @Rs. 40000/month. For FY 2022-23. Expenditure is as per actual and for functional DEICs
				24.0	<b><u>DEIC Dehradun Equipment (FMR Code: 6.1.1.5.2 as per the previous RoP)</u></b> Approved budget of Rs. 24.0 Lakh as committed liability to make

<b>FMR Code</b>	<b>Program/ Theme</b>	<b>Sl. No.</b>	<b>Scheme / Activity</b>	<b>Amount approved for 2022-23 (Rs. in Lakh)</b>	<b>Details of approval</b>
					payments of bills related to Operational cost of DEIC of FY 21-22.
				0.80	<p><b><u>DEIC Training TA/DA (FMR Code: 9.5.5.2 as per the previous RoP)</u></b></p> <p>Approved budget of Rs. 0.80 Lakhs of TA/DA of new recruited staff of DEIC Dehradun for participation in DEIC Training at Nodal Center.</p> <p>Expenditure is as per actual and according to RCH training norms.</p>
<b>RCH. 3</b>	<b>Child Health</b>	23	Community Based Care - HBNC & HBYC	<b>107.82</b>	<p>ASHA Incentive (Incentive for Home Based Newborn Care Program (3.1.1.1.3 as per previous FMR code )</p> <p>1- The approved budget is Rs. 51.75 Lakh for FY 22-23@ Rs. 250/- per complete HBNC Visit after completion of 6th visit for Institutional delivery &amp; 7th visit for home delivery.</p> <p>(Incentive to ASHA for Quarterly visit under HBYC (3.1.1.1.1.2 as per previous FMR Code)</p> <p>2- The approved budget is Rs. 51.75 Lakh for ASHA incentive for 20700 children &amp; Rs. 4.32 lakh for ASHA Facilitator for 72 AF @ Rs. 50/- per Visit for 22-23.</p>

<b>FMR Code</b>	<b>Program/ Theme</b>	<b>Sl. No.</b>	<b>Scheme / Activity</b>	<b>Amount approved for 2022-23 (Rs. in Lakh)</b>	<b>Details of approval</b>
<b>RCH 3</b>	<b>Child Health</b>	24	Facility Based New born Care	3.58	<b><u>Infrastructure - Civil works (I&amp;C) (FMR Code: 5.1.1.3.7 as per the previous RoP)</u></b>  Rs 3.58 lakh is approved as committed liability to make payments of bills related to Spill over of Ongoing Upgradation-Facility based new-born care centers (NBSU) at CHC Mussorie in FY 21-22.
				4.59	<b><u>Equipment (Including Furniture, Excluding Computers) (FMR Code: 6.1.1.2.4 as per the previous RoP)</u></b>  Rs 4.59 lakh is approved as committed liability to make payments of bills related to procure Equipment of SNCU Gandhi shatabdhi eye Hospital, Dehradun in FY 2021-22.
				1.23	<b><u>Capacity building incl. training (NSSK) (FMR Code: 9.5.2.14 as per the previous RoP)</u></b>  Approved Rs. 1.23 lakhs for 2 days (1 batch ) NSSK training of 30 Staff posted at high delivery load facilities for FY 2022-23  Expenditure is as per actual
				5.3	<b><u>Capacity building incl. training (NBSU) (FMR Code: 9.5.2.22</u></b>

FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved for 2022-23 (Rs. in Lakh)	Details of approval
					<p><b><u>as per the previous RoP)</u></b></p> <p>Approved Rs. 3.42 lakhs for 4 days (2 batch) at regional level training of NewBorn Stabilization training Package for Medical Officers and Staff nurses @24 participants for FY 2022-23.</p> <p>Rs 1.88 lakh is also approved as committed liability to make payments of bills related to training of New Born Stabilization training Package for Medical Officers and Staff nurses in FY 21-22.</p> <p>Expenditure is as per actual</p>
				0.58	<p><b><u>Capacity building incl. training (MusQan)</u></b></p> <p>Approved Rs. 58,300.00/- for 1 batch of 2 Day MusQan orientation for staff posted at SNCU and NBSUs. @20 participant</p> <p>Expenditure is as per actual</p>
				35.00	<p><b><u>Others including operating costs(OOC) SNCU (FMR Code: 1.3.1.1 as per the previous RoP)</u></b></p> <p>Approved Rs. 35.00 lakhs for Operational cost for 4 SNCU @ 15 lakh for SNCU Doon Medical college, @12 lakh for SNCU Gandhi</p>



FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved for 2022-23 (Rs. in Lakh)	Details of approval
					Shatabdhi eye Hospital, @ 6 lakh for SNCU SDH Rishikesh and @ 2 lakh for CHC Vikashnagar for Consumables, Maintenance, stationery, Telephone connection for Follow up SNCU online software, Set Up of CCTV Camera etc for FY 2022-23.
				1.20	<p><b><u>Others including operating costs(OOC) NBSU (FMR Code: 1.3.1.2 as per the previous RoP)</u></b></p> <p>Approved Rs. 1.20 lakhs for Operational cost for 3 NBSU at CHC Doiwala @0.60 lakh, CHC Raiwala and SDH Premnagar @ 30,000/- for FY 2022-23</p>
				1.48	<p><b><u>Others including operating costs (OOC) NBCC (FMR Code: 1.3.1.3 as per the previous RoP)</u></b></p> <p>Approved Rs. 1.48 lakhs for Operational cost for 36 NBCC at every Delivery Point (@0.10 lakh for per DH(1)/SDH(4) @0.05 lakh for per CHC(5)/PHC(7) and @0.002 lakh for per Sub center(19))</p>
				3.08	<p><b><u>Others including operating costs(OOC) KMC (FMR Code: 1.3.1.5 as per the previous RoP)</u></b></p> <p>Approved Rs. 60,000/- for Operational cost for 3 KMC chair at</p>

<b>FMR Code</b>	<b>Program/ Theme</b>	<b>Sl. No.</b>	<b>Scheme / Activity</b>	<b>Amount approved for 2022-23 (Rs. in Lakh)</b>	<b>Details of approval</b>
					<p>NBSU at CHC Doiwala, CHC Raiwala and SDH Premnagar @0.20 lakh for FY 2022-23</p> <p>Approved Rs. 2.48 lakh for Operational cost for 4 KMC chair at SNCU Doon Medical college, SDH Rishikesh, CHC Vikashnagar and Gandhi Shatabdhi eye Hospital @0.62 lakh per KMC for FY 2022-23.</p>
				0.50	<p><b><u>IEC &amp; Printing (FMR Code: 11.5.4 as per the previous RoP)</u></b></p> <p>Approved budget of Rs 50,000/- for IEC/BCC of New born Week for the FY 2022-23.</p>
<b>RCH 3</b>	<b>Child Health</b>	25	Child Death Review	2.27	<p><b><u>Capacity building incl. training MPCDSR (FMR Code: 9.5.2.4 as per the previous RoP)</u></b></p> <p>Approved budget of Rs. 1.94 lakhs for 3 days (@24 participant) District level training cum review cum refresher training for the FY 2022-23. Both for Maternal and Child Death Training.</p> <p>Rs 33,000/- is also approved as committed liability to make payments of bills related to training Child Death Review in FY 21-22.</p>

<b>FMR Code</b>	<b>Program/ Theme</b>	<b>Sl. No.</b>	<b>Scheme / Activity</b>	<b>Amount approved for 2022-23 (Rs. in Lakh)</b>	<b>Details of approval</b>
				0.06	<b><u>IEC &amp; Printing (FMR Code: 12.2.4 as per the previous RoP)</u></b> Approved budget of Rs. 6000/- (@ 1000/- per Block) for Printing of CDR Format for the FY 2022-23.
				2.204	<b><u>Surveillance, Research, Review, Evaluation (SRRE) (FMR Code: 10.1.2 as per the previous RoP)</u></b> Approved budget of Rs. 2.16 lakhs for CDR Audit Mechanism (Notification, FBIR, Verbal Autopsy and Review at DM/CMHO level, Transport allowance for Parents) for the FY 2022-23.  Rs 4400/- is also approved as committed liability to make payments of bills related to Child Death Review (incentive) in FY 21-22.
<b>RCH 3</b>	<b>Child Health</b>	26	SAANS	0.871	<b><u>Capacity building incl. training (FMR Code: 9.5.2.24 as per the previous RoP)</u></b> Approved budget of Rs. 87,100/- for 2 day (1 batch 24 participant ) District level training cum Orientation for the FY 2022-23.
				0.37	<b><u>Launch on SAANS initiative at District (Pneumonia) (FMR Code: 9.5.2.2 as per the previous RoP)</u></b>

<b>FMR Code</b>	<b>Program/ Theme</b>	<b>Sl. No.</b>	<b>Scheme / Activity</b>	<b>Amount approved for 2022-23 (Rs. in Lakh)</b>	<b>Details of approval</b>
					Approved budget of Rs. 37,000/- for SAANS Campaign launch during World Pneumonia Day (12 November) for the FY 2022-23.
				0.50	<b><u>IEC &amp; Printing (FMR Code: 11.5.4 as per the previous RoP)</u></b> Approved budget of Rs 50,000/- for IEC/BCC of SAANS Campaign for the FY 2022-23.
<b>RCH. 3</b>	<b>Child Health</b>	<b>27</b>	Paediatric Care	<b>7.54</b>	<b><u>Capacity building incl. training IMNCI/FIMNCI (FMR Code: 9.5.2.1 as per the previous RoP)</u></b> Approved budget of Rs. 7.54 lakh for 5 days (1 batch 24 participants ) Regional level training of IMNCI/FIMNCI for MO, SN, ANM and LHVs for the FY 2022-23.
<b>RCH. 3</b>	<b>Child Health</b>	<b>28</b>	Janani Shishu Suraksha Karyakram (JSSK) (excluding transport)	<b>0.32</b>	<b><u>Diagnostics (Consumables, PPP, Sample Transport) (FMR Code: 6.4.4 as per the previous RoP)</u></b> Approved budget of Rs. 32,000/- for JSSK free diagnostics for sick infants @ Rs. 100/ infants up to one year of age for the FY 2022-23.
<b>RCH. 3</b>	<b>Child Health</b>	<b>29</b>	Janani Shishu Suraksha Karyakram (JSSK) –	<b>0.00</b>	-

<b>FMR Code</b>	<b>Program/ Theme</b>	<b>Sl. No.</b>	<b>Scheme / Activity</b>	<b>Amount approved for 2022-23 (Rs. in Lakh)</b>	<b>Details of approval</b>
			transport		
<b>RCH. 3</b>	<b>Child Health</b>	30	Other Child Health Components	0.50	<p><b><u>Media Mix of Mid Media/ Mass Media (FMR Code: 11.5.1 as per the previous RoP)</u></b></p> <p>Approved budget of Rs 50,000/- for Telecast/scroll display of messages on Child Health Issues i.e. SAANS, ZINC+ ORS (Ghar mein ORS aur ZINC hai na), RI, Deworming, Anemia Mukht Bharat or as per programme need.</p>
<b>RCH 3</b>	<b>Child Health</b>	31	State specific Initiatives and Innovations	0.49	<p><b><u>Capacity building incl. training (AMB Supply Chain)</u></b></p> <p>Approved budget of Rs 49000/- for the 1 day Workshop/training of pharmacist &amp; DEO of districts, blocks, CHC (both pharmacist &amp; DEO) &amp; APHC/PHC (1 health officials) for FY 2022-23.</p>
<b>RCH. 4</b>	<b>Immunization</b>	32	Immunization Including Mission Indra Dhanush	<b>59.80</b>	<p><b><u>ASHA Incentive under Immunization (FMR Code: 3.1.1.1.11, as per the previous PIP):</u></b></p> <p>Approved budget of Rs. 59.80 Lakhs for District Dehradun for FY 2022-23. Rs 100 per child for full immunization in 1st year of age (Total Rs 30.16 Lacs). Rs. 75 per child for ensuring complete immunization up to 2nd year of age (75% of total target -Total Rs 17.78 Lacs). Rs 50 per child for ensuring DPT Booster incentive age for 5-6 yrs. of age. (50 % of total target-Total Rs 11.86 Lacs).</p>

FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved for 2022-23 (Rs. in Lakh)	Details of approval
					Rs 1.70 Lacs Committed Amount for past liability of FY 2021-22.
				0.12	<p><b><u>Consumables for computer including provision for internet access for strengthening RI (FMR Code: 1.3.2.4 as per the previous PIP):</u></b></p> <p>Approved budget of Rs. 12000 for one year for Internet and other provisions for RI for FY 2022-23.</p>
				2.02	<p><b><u>Focus on slum &amp; underserved areas in urban areas/alternative vaccinator for slums (only where regular ANM under NUHM not engaged) (FMR Code 2.3.1.9 as per the previous PIP):</u></b></p> <p>Approved budget of Rs. 2.02 Lacs for FY 2022-23. @450 per session for 4 sessions per month per slum &amp; Rs. 300 per month as contingency i.e., a total of Rs. 2100 per month per slum for conducting sessions.</p>
				0.47	<p><b><u>Mobility support for mobile health team/ TA/DA to vaccinators for coverage in vacant sub-centres) (FMR Code 2.3.1.10 as per the previous PIP):</u></b></p> <p>Approved budget of Rs. 47000 for FY 2022-23. @ Rs. 450 per session for vaccinators for coverage in vacant SCs</p>

FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved for 2022-23 (Rs. in Lakh)	Details of approval
RCH. 4	Immunization				
				21.02	<p><b><u>Mobilization of children through ASHA or other mobilizers (FMR Code3.1.3.4 as per the previous PIP):</u></b></p> <p>Approved budget of Rs.21.02 Lakhs for FY 2022-23. Mobilization of children through ASHA or other mobilizers will get Rs. 150/session for conducting 8136 sessions.</p> <p>Total 13464 sessions (187 SC @6 Sessions/month for 12 months including one outreach sessions per month</p> <p>Rs 0.82 Committed Amount for past liability of FY 2021-22</p> <p>Expenditure is as per actual.</p>
				1.62	<p><b><u>Segregation and safe disposal methods for immunization waste Red bags Black bags-Yellow and Blue Plastic Bag (FMR Code6.2.8.1 as per the previous PIP):</u></b> Approved budget of Rs 1.62 Lacs for FY 2022-23. For proper disposal of immunization waste is required as per CPCB Guidelines</p>
				0.78	<p><b><u>Bleach/Hypochlorite, solution/Twin bucket (FMR Code6.2.8.2 as per the previous PIP):</u></b> Approved budget of Rs 78000 for FY 2022-23. For proper disposal of immunization waste is required as per CPCB Guidelines. Bleach/Hypochlorite solution, Hub Cutter &amp; Twin bucket @ Rs 1500 per 52 PHC/CHC per year</p>
				7.92	<p><b><u>Training under Immunisation (FMR Code 9.5.10.1 as per the</u></b></p>

FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved for 2022-23 (Rs. in Lakh)	Details of approval
					<p><b><u>previous PIP):</u></b> Approved budget of Rs 7.92 Lakhs for FY 2022-23.</p> <ul style="list-style-type: none"> <li>● <u>Refresher training for MO. (MO training Module).</u></li> <li>● Refresher training at district level for CCH</li> <li>● District level Bridge (IPC Skills) Training for Front line Workers (ANMs, ASHAs &amp; AWWs</li> <li>● Refresher training at district level for block Data Handler</li> <li>● Refresher training at district level for Computer Asstt. and Field Supervisor</li> </ul> <p>● . Rs 3.72 Lacs Committed Amount for past liability of FY 2021-22</p>
RCH. 4	Immunization			1.44	<p><b><u>IEC Activity for Immunization (FMR Code11.8.1 as per the previous PIP):</u></b> Budget Approved Rs 1.44 Lacs for FY 2022-23</p>
				8.77	<p><b><u>Printing and dissemination of Immunization cards, tally sheets, monitoring forms etc. (FMR Code 12.10.1 as per the previous PIP):</u></b> Budget Approved Rs 8.77 Lacs for FY 2022-23. Rs @ 20 for printing &amp; dissemination of MCP cards, tally sheets, monitoring forms etc only under Immunization program for estimated number</p>



<b>FMR Code</b>	<b>Program/ Theme</b>	<b>Sl. No.</b>	<b>Scheme / Activity</b>	<b>Amount approved for 2022-23 (Rs. in Lakh)</b>	<b>Details of approval</b>
				24.77	of 43839 Pregnant Women  <b><u>Alternative vaccine delivery in hard-to-reach areas (FMR Code14.2.4 as per the previous PIP):</u></b>  Budget Approved Rs 24.77 Lacs for FY 2022-23. 12384 sessions per year budgeted @ Rs. 200 per session, this is based upon the previous year's expenditure.
RCH. 4	Immunization			7.29	<b><u>Alternative Vaccine Delivery in other areas (FMR Code14.2.5 as per the previous PIP):</u></b> <b>Budget Approved Rs 7.29 Lacs for FY 2022-23.</b>  Rs 0.55 Committed Amount for past liability of FY 2021-22.
				2.00	<b><u>POL for vaccine delivery from State to district and from district to PHC/CHCs (FMR Code14.2.6 as per the previous PIP):</u></b>  Approved Rs 2.00 Lacs for FY 2022-23. Pool amount for vaccine collection and distribution Rs 50000 per RVS and 1 Lacs for district and other allocation based on No. of Cold Chain Points.

<b>FMR Code</b>	<b>Program/ Theme</b>	<b>Sl. No.</b>	<b>Scheme / Activity</b>	<b>Amount approved for 2022-23 (Rs. in Lakh)</b>	<b>Details of approval</b>
				<b>0.57</b>	<b><u>Cold chain maintenance (FMR Code14.2.7 as per the previous PIP):</u></b> Budget Approved Rs 57000 for FY 2022-23. Rs 1000/- per unit for 38 cold chain points, Rs 20000/district & Rs 50,000 for one.
				<b>0.19</b>	<b><u>To develop micro plan at sub-centre level (FMR Code16.1.1.6 as per the previous PIP):</u></b> Budget Approved amount Rs 19000 for FY 2022-23. 187 SC*Rs100 per SC.
<b>RCH. 4</b>	<b>Immunization</b>			<b>0.08</b>	<b><u>For consolidation of micro plans at block level (FMR Code16.1.1.7 as per the previous PIP):</u></b> Budget Approved Rs8000 for FY 2022-23. @ Rs. 1000 / block (6 blocks) & Rs. 2000 / district
				<b>5.29</b>	<b><u>Quarterly review meetings exclusive for RI at block level (FMR Code 16.1.2.1.15 as per the previous PIP):</u></b> Budget Approved Rs 5.29 lacs for FY 2022-23. Total 4 meetings are conducted /year/block
				<b>0.18</b>	<b><u>Quarterly review meetings exclusive for RI at District level (FMR Code16.1.2.1.14 as per the previous PIP):</u></b>

<b>FMR Code</b>	<b>Program/ Theme</b>	<b>Sl. No.</b>	<b>Scheme / Activity</b>	<b>Amount approved for 2022-23 (Rs. in Lakh)</b>	<b>Details of approval</b>
					Budget Approved Rs 18000 for FY 2022-23. Total 4 meetings are conducted /year/block.
				<b>3.46</b>	<b><u>Mobility Support for supervision for district level officers. (FMR Code16.1.3.3.7 as per the previous PIP):</u></b> Budget Approved Rs 3.46 lacs for FY 2022-23. For District level Officers / immunization staff @ Rs. 13,684 per 11 Block for District level supervision and @Rs 1408 for all Blocks for supervision of 187 sub-centre.
				<b>0.38</b>	<b><u>Printing of Job Aid (FMR Code 12.10.2 as per the previous PIP):</u></b> Budget Approved Rs 38000 for FY 2022-23. Budget approved for Rs. 38000 for printing of 5 job aids (5 x Rs.200) for 38CCP @ Rs. 1000 per CCP.
				28.00	<b><u>Innovation (FMR Code-18.5)</u></b>  Rs 28.00 Lacs Budget Approved for FY 2022-23.  2(two times in a year for FY 22-23). @ Rs 14.00 (in lakhs) for one time activity. For increasing awareness about MCP Cards in the slums of urban area of Dehradun
<b>RCH.</b>	<b>Immuniza</b>	33	Pulse polio	10.56	<b><u>Pulse Polio Operating Cost</u></b>

<b>FMR Code</b>	<b>Program/ Theme</b>	<b>Sl. No.</b>	<b>Scheme / Activity</b>	<b>Amount approved for 2022-23 (Rs. in Lakh)</b>	<b>Details of approval</b>
<b>4</b>	<b>tion</b>		Campaign		As per GOI budget is approved for 3 rounds of IPPP (SNID-2 & 1-NID). State will release budget according to the guidelines of GOI at the time of each round Rs 10.56Committed Amount for past liability of FY 2021
<b>RCH. 4</b>	<b>Immunization</b>	34	eVIN Operational Cost	0	-
<b>RCH. 5</b>	<b>Adolescent Health/R KSK</b>	35	Adolescent friendly Health Clinics	4.22	<p><b><u>FY 2022-23</u></b></p> <p><b><u>Operating expenses for existing clinics, FMR Code-1.3.1.6,as per previous PIP</u></b></p> <p><b>Total approved amountRs 70,000/-</b></p> <p>Rs.10000/-Per AFHC for Existing 07</p> <p>existing Adolescent Friendly Health Counseling and Clinic center, operational cost.</p> <p><b><u>Old FMR Code- 2.2.2 Mobility and Communication Support to Counselor and DPO,as per previous PIP</u></b></p> <p><b>Total approved amountRs.1,92,000/-</b></p> <p>A. for total 768 visits, for existing counselors @Rs.200/Per</p>

FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved for 2022-23 (Rs. in Lakh)	Details of approval
					<p>Visit.</p> <p>B. Rs.250/-Per month for communication support(mobile bill for connectivity)for 08 existing counselor.</p> <p>C. Rs250/- per month all Counselors and 1 DPO-RKSK for communication monitoring over mobile and internet use support(mobile bill for connectivity)</p> <p><b><u>Old FMR Code-9.5.4.1 (Review/ Dissemination/Convergence with stake holders Department as per previous ROP</u></b></p> <p><b>Total approved amountRs.10,000/-</b></p> <p>Rs 5000/- Per Meeting, for two meetings (review/ dissemination/ convergence with stakeholder departments) etc.</p> <p><b><u>Old FMR Code-16.1.3.1.2-Mobility Support to DPO RKSK for monitoring visits, as per previous ROP</u></b></p> <p><b>Total approved amount Rs.28,000/-</b></p> <p>· Rs.350/visit for 80 Monitoring and supportive Supervision visits in counselors’ area in districts That’s amount may be vary due to distance of the Place.</p> <p><b><u>Old FMR Code-1.3.1.19-New Activity Establish a Model AFHC</u></b></p>

<b>FMR Code</b>	<b>Program/ Theme</b>	<b>Sl. No.</b>	<b>Scheme / Activity</b>	<b>Amount approved for 2022-23 (Rs. in Lakh)</b>	<b>Details of approval</b>
					<p><u>as per previous ROP</u></p> <p><u>Total Approved Rs.122000/-</u></p> <p>As establish a model AFHCs as per M-AFHC Guidelines.</p>
<b>RCH-5</b>	<b>Adolescent Health /RKSK</b>	36	Weekly Iron folic Acid (WIFS)	00	NIL
<b>RCH-5</b>	<b>Adolescent Health /RKSK</b>	37	Menstrual Hygiene Schemes (MHS)	00	NIL
<b>RCH-5</b>	<b>Adolescent Health /RKSK</b>	38	Peer Educators Programme	27.45	<p><u>FY 2022-23</u></p> <p><u>Old FMR Code-3.1.1.3.2 Asha Incentive for Support to AHD, as per previous ROP</u></p> <p><b>Total approved amount Rs.86,000/-</b></p> <p>Rs.200/-perAHD incentive to ASHA For mobilizing adolescent's and parentson the adolescent health day for 430 AHDs.</p> <p><u>Old FMR Code-2.3.1.5. Organised Adolescent Health Day(AHD), as per previous ROP</u></p> <p><b>Total approved amount Rs.10,75,000/-</b></p>

FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved for 2022-23 (Rs. in Lakh)	Details of approval
					<p>A total of 2500/-per AHD, for total 430</p> <p>Adolescent Health Day(AHD).to involve peer educators, adolescents of the villages,teachers Anganbadi worker Pradhan etc. to check BMI, Hemoglobin, Blood Pressure, Advice every adolescent to their need base counselling by the ANM,ASHA and Counselors(If possible)</p> <p><b><u>Old FMR Code-2.3.1.6. Organised Adolescent Health Club Meetings(AFC Meeting, as per previous ROP</u></b></p> <p><b>Total approved Rs 3,50,000/-</b></p> <p>For 700 Adolescent Friendly Club Meetings with peers, Where Peer come and solve their problem,which they face during their session and plan their next month work plan @ Nearest subcenter Rs.500/-Per meeting, amount for 10 months.(Two months summer and winter vacation exclude)</p> <p><b><u>Old FMR Code-3.1.1.3.1 as Asha Incentive for Support to Peer, as per previous ROP</u></b></p> <p><b>Total approved amountRs.10,000/-</b></p> <p>for 100 peer selection @ 100/- per Peer educator provide to ASHAs</p>

FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved for 2022-23 (Rs. in Lakh)	Details of approval
					<p>as Incentive for their support.</p> <p><b><u>10.Old FMR Code- 3.2.2 Incentive to Peer educator (Non-monetary), as per previous ROP</u></b></p> <p><b><u>Total Approved Rs.7,20,000.</u></b></p> <p>For Incentive for peer educators Non-monetary (any useful to adolescent use the thing can be purchase for Rs.600/-amount for one peer and distribute to all peers) @ Rs.50/- Per month for 12 month X 1200 peer educator</p> <p><b><u>Old FMR Code-9.5.4.6 as Peer Training, as per previous ROP</u></b></p> <p><b>Total approved amountRs.5,04,000 for 7 batches of peer training.</b></p> <p>6 days for Peer Educator Including 2 days for ASHAs</p> <p>A total of 72000/-per batch for Peer training (Each batch must have 50 Participants i.e., 46 Peer (selected by the ASHAs) and 23 concerning ASHAs Orientation) Including Peer Kit and Uniform too.</p>
RCH-5	Adolescent Health /RKSK	39	School Health and Wellness program Under Ayushman	13.48	<p><b><u>Old FMR Code- 9.5.4.13.2 School Health Program (Under Ayushman Bharat) Health Activities and IT Support, as per</u></b></p>



FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved for 2022-23 (Rs. in Lakh)	Details of approval
			Bharat		<p><b><u>previous ROP</u></b></p> <p>Total Approved Rs.5,51,000/-</p> <p>Rs 1000/per School Per Year for 551 School, Other activity and IT Support during taking Health Session under School Health Program,</p> <p><b><u>Old FMR Code- 9.5.4.13. School Health Program (Under Ayushman Bharat) Activity- DIET and Block DIET Meeting with Health and Wellness Ambassador and Education Officers, as per previous ROP</u></b></p> <p><b>Total approved Rs.45000/- @15000/-X 3 Meetings.</b></p> <p>For School health programme different stakeholders and between teachers DIET functionaries, Districts and Block Level Meetings.</p> <p><b><u>Old FMR Code- 9.5.4.13.1 School Health Program (Under Ayushman Bharat) IEC Activity, as per previous ROP</u></b></p> <p>Total Approved Rs.2,00,000</p> <p>For IEC activities like flex, Poster, hording wall Painting etc done by Districts</p>

<b>FMR Code</b>	<b>Program/ Theme</b>	<b>Sl. No.</b>	<b>Scheme / Activity</b>	<b>Amount approved for 2022-23 (Rs. in Lakh)</b>	<b>Details of approval</b>
					<p><b><u>Old FMR Code- 9.5.4.13.4 School Health Program (Under Ayushman Bharat) Teacher/Ambassadors Training IEC Activity, as per previous ROP</u></b></p> <p>Total Approved Rs.5,52,000/-</p> <p>Rs.184000/-Per Batch</p> <p>For Three Batch, Rest of ambassadors' Refresher and in Dehradun District who may not appear in previous trainings.</p>
<b>RCH-5</b>	<b>Adolescent Health /RKSK</b>	40	Other Adolescent Health component	0.50	<p><b>FY 2022-23</b></p> <p><b><u>Old FMR Code- 11.7 IEC/BCC activities under AH, as per previous ROP</u></b></p> <p>Total approved Rs.50,000/-</p> <p>For Telecast/scroll display of messages on promotion of RKSK thematic areas. Cable TV networks will be utilized as per media habit &amp; audience segmentation.</p>
<b>RCH.5</b>	<b>Adolescent Health /RKSK</b>	41	State specific Initiative and Innovation	00	NA
<b>RCH.</b>	<b>Family</b>	42	Sterilization Female	65.64	<b><u>DBT (Old FMR Code 1.2.2.1.1 under compensation for Female</u></b>

FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved for 2022-23 (Rs. in Lakh)	Details of approval
6	Planning				<p><b><u>sterilizations as per previous ROP):</u></b></p> <ol style="list-style-type: none"> <li>1. Budget approved Rs. 30.50 lakh for 1525 Interval Female sterilization @ Rs. 2,000/- compensation per Female sterilization</li> <li>2. Budget approved Rs. 10.11 lakh for 337 Post-Partum Female sterilization @ Rs. 3,000/- compensation per Female sterilization</li> <li>3. Budget approved Rs. 14.82 lakh for 494 Female Sterilization services at private providers @ Rs. 3,000/- compensation per Female sterilization</li> <li>4. Rs. 10.21 lakh is committed budget / unspent balance that is required to make payment of bills related to compensation for female sterilization (Already approved activity in previous years RoP)</li> </ol>
				2.21	<p><b><u>Capacity Building (Old FMR Code 9.2.1.3 under training for Laparoscopic Female sterilizations for MOs as per previous ROP):</u></b></p> <ol style="list-style-type: none"> <li>1. Budget approved for 12 days training of 1 batch for Laparoscopic Female sterilization with 4 participants (teams of doctor, SN and OT assistant for each participants) in batch @</li> </ol>

FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved for 2022-23 (Rs. in Lakh)	Details of approval
					<p>Rs. 1,50,000/-</p> <ul style="list-style-type: none"> <li>· Above training for Laparoscopic sterilization will be a state level training, hence district Dehradun will ensure to include participants from other districts also with coordination with state Family Planning division.</li> </ul> <p>2. Budget proposal of 3 days refresher training for laparoscopic sterilization of 1 batch with 4 participants (teams of doctor, SN and OT assistant for each participants) in each batch @ Rs. 70,740/-per batch.</p> <ul style="list-style-type: none"> <li>· Above training for Laparoscopic sterilization will be a state level training, hence district Dehradun will ensure to include participants from other districts also with coordination with state Family Planning division.</li> </ul>
				4.3225	<p><b><u>OOO (Old FMR Code 1.1.3.1.1 Female sterilizations fixed day services and FMR Code 7.3 for drop back scheme as per previous ROP):</u></b></p> <p>1. Approved Rs. 2.22 lakhs for 74 Female sterilization Fixed day services@ Rs. 3,000/- per fixed day service</p>

<b>FMR Code</b>	<b>Program/ Theme</b>	<b>Sl. No.</b>	<b>Scheme / Activity</b>	<b>Amount approved for 2022-23 (Rs. in Lakh)</b>	<b>Details of approval</b>
					<p>2. Approved Rs 2.1025 lakhs for Drop back scheme for 841 sterilization clients @Rs. 250/- per client</p> <p>3. Budget approved for Processing accreditation/empanelment for private facilities/providers to provide sterilization services will be provided after demand from District Dehradun (no. of facilities/providers empanelment to be done).</p>
<b>RCH. 6</b>	<b>Family Planning</b>	43	Sterilization Male	4.903	<p><b><u>DBT (Old FMR Code 1.2.2.1.2 under Compensation for Male sterilizations as per previous ROP):</u></b></p> <p>1. Approved Rs. 3.213 lakh for 119 male sterilization @ Rs. 2,700/- compensation per male sterilization.</p> <p>2. Approved Rs. 1.47 lakh for 49 male sterilization by private providers @ Rs. 3,000/- compensation per male sterilization.</p> <p>3. Rs. 0.22 lakh is unspent balance that is required to make payment of bills related to compensation for male sterilization (Already approved activity in previous years RoP)</p>
				0.25	<p><b><u>OOB Old FMR Code 1.1.3.1.2 under Male sterilizations fixed day services as per previous ROP):</u></b></p> <p>Approved Rs. 0.25 lakh for 1 male sterilization Fixed day services @ Rs. 25,000/- per fixed day service</p>

FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved for 2022-23 (Rs. in Lakh)	Details of approval
RCH. 6	Family Planning	44	IUCD Insertion (PPIUCD and PAIUCD)	10.953	<p><b><u>DBT (Old FMR Code 1.2.2.1.2 under Compensation to beneficiary for PPIUCD insertion and Old FMR Code 1.2.2.1.3 under Compensation to beneficiary for PAIUCD insertion as per previous ROP):</u></b></p> <ol style="list-style-type: none"> <li>1. Approved Rs. 9.69 lakh for Compensation to beneficiary for PPIUCD insertion @ Rs. 300/- per Client for 3230 PPIUCD Insertion.</li> <li>2. Approved Rs. 1.263 lakh for Compensation to beneficiary for PAIUCD insertion @ Rs. 300/- per Client for 421 PAIUCD Insertion.</li> </ol>
				2.67	<p><b><u>Capacity Building (Old FMR Code 9.2.1.3 under training for IUCD Insertion and PPIUCD insertion for Nurses as per previous ROP):</u></b></p> <ol style="list-style-type: none"> <li>1. Budget approved for IUCD training of 1 batch of Nurses (Staff Nurse/LHV/ANM) specific for district @10 participants/ batch@ Rs. 86,300/- per batch for duration of 5 days.</li> <li>2. Budget approved for 3 days PPIUCD training of 1 batch of Nurses (Staff Nurse/LHV/ANM) specific for district @10 participants / batch @ Rs. 43,520 /- per batch</li> <li>3. Budget proposed for IUCD Training of Medical officers</li> </ol>

<b>FMR Code</b>	<b>Program/ Theme</b>	<b>Sl. No.</b>	<b>Scheme / Activity</b>	<b>Amount approved for 2022-23 (Rs. in Lakh)</b>	<b>Details of approval</b>
					<p>(IUCD insertion training) 1 batch @10 participants/ batch@ Rs.86,300/- per batch for duration of 5 days. (District Dehradun has to ensure to include participants from other districts also)</p> <p>4. Budget proposed for PPIUCD Training of Medical officers (PPIUCD insertion training) 1 batch @10 participants/ batch@ Rs.50,420/- per batch for duration of 3 days. (District Dehradun has to ensure to include participants from other districts also)</p>
				5.48	<p><b><u>ASHA incentives (Old FMR Code 3.1.1.1.4 under ASHA incentive for PPIUCD and PAIUCD Insertion as per previous ROP):</u></b></p> <p>1. Approved Rs. 4.845 lakh for incentive for ASHA for 3230 PPIUCD insertion @Rs.150/- per PPIUCD insertion</p> <p>2. Approved Rs. 0.6315 lakh for incentive for ASHA for 421 PAIUCD insertion @Rs. 150/- per PAIUCD insertion</p>
<b>RCH. 6</b>	<b>Family Planning</b>	45	ANTARA	2.86	<b><u>DBT (Old FMR Code 1.2.2.1.4 under Incentive to beneficiary for adopting Antara injection as per previous ROP):</u></b>

FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved for 2022-23 (Rs. in Lakh)	Details of approval
					Budget approved Rs. 2.86 lakh as incentive to beneficiary for adopting 2860 Antara injection doses @100 per dose.
				1.93	<p data-bbox="1136 537 2030 657"><b><u>Capacity Building (Old FMR Code 9.2.1.3 under training for Injectable contraceptives for MOs and SNs as per previous ROP):</u></b></p> <ol data-bbox="1136 657 2030 1406" style="list-style-type: none"> <li data-bbox="1136 657 2030 868">1. Budget approved Rs. 0.43 lakh for Training of Injectable contraceptive ANTARA for 1 batch comprising of 10 MO @ Rs. 42,800/- Per batch.</li> <li data-bbox="1136 868 2030 1015">2. Budget approved Rs. 0.53 lakh for Training of Injectable contraceptive ANTARA for 1 batch comprising of 15 SN @ Rs. 52,300/- Per batch.</li> <li data-bbox="1136 1015 2030 1193">3. Rs. 0.43 lakh is committed amount / unspent balance that is required to make payment of bills related to training of MO of injectable contraceptives (Already approved activity in previous years RoP)</li> <li data-bbox="1136 1193 2030 1406">4. Rs. 0.54 lakh is unspent balance that is required to make payment of bills related to training of SN of Injectable contraceptives (Already approved activity in previous years RoP)</li> </ol>



<b>FMR Code</b>	<b>Program/ Theme</b>	<b>Sl. No.</b>	<b>Scheme / Activity</b>	<b>Amount approved for 2022-23 (Rs. in Lakh)</b>	<b>Details of approval</b>
				2.86	<p><b><u>ASHA incentives (Old FMR Code 3.1.1.1.4 under ASHA incentive for motivating client to adopt Antara injectionas per previous ROP):</u></b></p> <p>Budget approved Rs 2.86 lakh as incentive to ASHA for motivating clients to adopt Antara injection @Rs 100 per dose for 2860 doses.</p>
<b>RCH. 6</b>	<b>Family Planning</b>	46	MPV (Mission Parivar Vikas)	3.6225	<p><b><u>Drugs- Budget for procurement: (New Activity)</u></b></p> <p>Budget approved Rs. 3.6225 lakh for Nayi Pehl Kit for 1449 Newly Wed couples @ Rs. 250 Kit.</p>
				1.63	<p><b><u>ASHA incentive: (New incentive)</u></b></p> <p>1. Budget approved Rs. 0.181 lakh as ASHA incentive for accompanying the Saas, Bahu and Pati for Sammelan @ Rs. 100/Sammelan for 181 Sammelan (One Sammellan per Health Sub center/HWC in 22-23)</p> <p>2. Budget approved Rs. 1.449 lakh as ASHA incentive for providing Nayi Pehl kit to Newly Wed couple @ Rs. 100 per Newly Wed couple (Each ASHA has to distribute 1 Nayi Pehl Kit to 1 Newly Wed couple in a year)</p>
				2.72	<b><u>OOO: (New Activity)</u></b>

<b>FMR Code</b>	<b>Program/ Theme</b>	<b>Sl. No.</b>	<b>Scheme / Activity</b>	<b>Amount approved for 2022-23 (Rs. in Lakh)</b>	<b>Details of approval</b>
					Budget approved Rs. 2.72 lakh for the 181 Saas, Bahu and Pati Sannelan at Health Sub Centers/Health & wellness Center @ Rs. 1500/Sannelan. (One Sannellan per Health Sub center/HWC in 22-23)
<b>RCH. 6</b>	<b>Family Planning</b>	47	Family Planning Indemnity Scheme	0	-
<b>RCH. 6</b>	<b>Family Planning</b>	48	FPLMIS	0.50	<b><u>Capacity Building (Old FMR Code 9.2.1.3 under training of FPLMIS for District personnel as per previous ROP):</u></b>  Budget approved Rs. 0.50 lakh for 1 batch of District personnel training of FPLMIS @ Rs 50,000/- per batch.
<b>RCH. 6</b>	<b>Family Planning</b>	49	World Population Day and Vasectomy fortnight	0.94	<b><u>IEC &amp; Printing (Old FMR Code 11.1.3 under IEC/BCC activities as per previous ROP):</u></b>  1. Budget approved Rs. 64,000/- for IEC & promotional activities for World Population Day celebration- Inauguration & other IEC activities i.e rallies, folk show, IEC materials etc  2. Budget approved Rs. 30,000/- for IEC & promotional activities for Vasectomy Fortnight celebration-IEC materials at district

FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved for 2022-23 (Rs. in Lakh)	Details of approval
					level
RCH. 6	Family Planning			1.81	<p>1. <b><u>Planning &amp; M&amp;E (Old FMR Code 16.1.3.3.1 PM activities as per previous ROP):</u></b> Budget approved Rs. 36,000/- for program management activities for World population day celebration at district level</p> <p>2. <b><u>Planning &amp; M&amp;E (Old FMR Code 16.1.3.3.2 PM activities as per previous ROP):</u></b> Budget approved Rs. 25,000/- for program management activities for Vasectomy Fortnight celebration at district level</p> <p>3. <b><u>Planning &amp; M&amp;E (Old FMR Code 16.1.3.4.1 PM activities as per previous ROP):</u></b> Budget approved Rs. 60,000/- for program management activities for World population day celebration at Block level @10000 per Block</p> <p>4. <b><u>Planning &amp; M&amp;E (Old FMR Code 16.1.3.4.2 PM activities as per previous ROP):</u></b> Budget approved Rs. 60,000/- for program management activities for Vasectomy Fortnight celebration at Block level @10000 per Block</p>
RCH.	Family	50	Other Family	4.60	<b><u>ASHA incentive (Old FMR Code 3.1.1.1.4 under ASHA</u></b>

<b>FMR Code</b>	<b>Program/ Theme</b>	<b>Sl. No.</b>	<b>Scheme / Activity</b>	<b>Amount approved for 2022-23 (Rs. in Lakh)</b>	<b>Details of approval</b>
<b>6</b>	<b>Planning</b>		Planning Components		<p><b><u>incentive as per previous ROP):</u></b></p> <p>1. Approved Rs. 2.10 lakh @Rs.500 incentive for ASHA under ESB scheme for promoting spacing of births for 419 clients</p> <p>2. Approved Rs. 2.50 lakh @Rs.1000 incentive for ASHA under ESB scheme for promoting adoption of limiting method up to two children for 250 clients</p>
<b>RCH. 6</b>	<b>Family Planning</b>			0.352	<p><b><u>Capacity development (Training of RMNCH+A counsellors):</u></b></p> <p>TA DA of RMNCH+A Counsellors will be provided by District as follows:  TA: Budget approved Rs. 10,000/- @ Rs. 2000/- per RMNCH+A Counsellor  DA: Budget approved Rs. 12000/- @ Rs. 400/- per day for each RMNCH+A Counsellor for 6 days training.</p>
				0.80	<p><b><u>OOO (Old FMR Code 2.2.1 under POL for Family Planning /others as per previous ROP):</u></b></p> <p>Budget @ Rs. 80000/- for district, which includes following activities:</p> <ul style="list-style-type: none"> <li>● Quarterly collection of supply from CMSD store, Dehradun.</li> <li>● Supply of commodity from District store to health facility on</li> </ul>

FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved for 2022-23 (Rs. in Lakh)	Details of approval
					<p>quarterly basis.</p> <ul style="list-style-type: none"> <li>● This also includes labour cost of loading &amp; unloading charges.</li> <li>● Accommodation expenses for surgeon team. (This is needed due to surgeon's team has to travel from one district to other, where trained surgeons are not available to conduct sterilization camps for more than one days. So, they have to stay there till camps dates are requested to them. Uttarakhand state has difficult geographical terrains and due to which it is not possible to return on same day of visit)</li> </ul>
				0.50	<p><u>IEC/BCC Activities under Mass Media &amp; Printing of FP materials (Old FMR Code 11.6.1 under Mass Media &amp; Printing of FP materials as per previous ROP):</u></p> <p>Media campaign through cable TV Network: Telecast/scroll display of messages to promote PPIUCD, NSV and spacing methods of FP (Hai Goli mein vishwas).</p> <p>Cable TV networks will be utilized as per media habit &amp; audience segmentation.</p>
				0.20	<b><u>Planning &amp; M&amp;E (Old FMR Code 16.1.2.1.4 as per previous</u></b>

FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved for 2022-23 (Rs. in Lakh)	Details of approval
					<p><b><u>ROP:</u></b></p> <p>Budget proposed Rs 0.20 lakh for Quality assurance meeting at district level @ Rs. 5000/- per meeting per quarter</p>
RCH. 6	Family Planning	51	State specific Initiatives and Innovations	0	-
RCH. 7	Nutrition	52	Anaemia Mukh Bharat	0.25	<p><b><u>Activity-1, Line listing of severely anaemic women (FMR Code 2.3.1.2) as per previous ROP.</u></b></p> <p>Budget of Rs 0.25 lakh approved for ANM @ Rs 100 per case for identification and linelisting of severe anemia pregnant women. (Target 250 cases x Rs 100 per case= 0.25 lakh).</p>
				7.245	<p><b><u>ASHA Incentive for Distribution of IFA red tablets for non-pregnant &amp; non-lactating women in Reproductive Age, FMR Code- 3.1.1.1.8 as per previous ROP.</u></b></p> <p>Approved Budget of Rs. 724500/- for 10 months for ASHA incentive @ Rs 50 per month per ASHA for distribution of IFA red tablets to women in reproductive age group (Non pregnant &amp; non lactating women). One reproductive age group women will receive total 52 IFA tablets in a year. (ASHAs 1449 x Rs 50 per month x 10 month= 7.24 lakhs).</p>

<b>FMR Code</b>	<b>Program/ Theme</b>	<b>Sl. No.</b>	<b>Scheme / Activity</b>	<b>Amount approved for 2022-23 (Rs. in Lakh)</b>	<b>Details of approval</b>
				0.88	<b><u>Capacity building incl. training (FMR Code: 9.5.2.3 as per the previous RoP)</u></b>  Approved budget of Rs.88000 /- for the orientation on AMB at District level for SN/BCM/AF & MO for the FY 2022-23.
				1.00	<b><u>Capacity building incl. training (FMR Code: 9.5.2.23 as per the previous RoP)</u></b>  Approved budget of Rs. 1.00 lakhs for 1 day inter-sectoral orientation meeting at district level for representatives (2 meeting) from PRI/WCD/Urban local bodies/Health for the FY 2022-23.
				17.39	<b><u>ASHA incentives (FMR Code: 3.1.1.1.9 as per the previous RoP)</u></b>  Approved Rs. 17.39 lakhs for incentives for 1449 ASHA @ 100/ASHA/Month for 12 months for mobilizing and ensuring IFA compliance and reporting among all 6-59 months children in her area (8 doses per month) for FY 2022-23
				0.10	<b><u>IEC &amp; Printing (FMR Code: 12.2.5 as per the previous RoP)</u></b>

FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved for 2022-23 (Rs. in Lakh)	Details of approval
					Approved budget of Rs. 10,000/- for Printing of 20 banners (15 RBSK MHTs, 1 RKSK counselor and 4 District camp) for T3 camps @ Rs 500*20 = 10,000 for the FY 2022-23.
RCH. 7	Nutrition	53	National Deworming Day	2.85	<b><u>ASHA Incentive FMR Code: 3.1.1.1.6 as per the previous RoP</u></b> Approved for 1423 ASHAs @ Rs. 100/ASHA for two rounds of NDD for mobilizing out of school and non-enrolled children.
				5.65	<b><u>Capacity Building and Training (FMR Code: 9.5.2.19 as per the previous RoP)</u></b> Approved Rs 5.65 lakhs for the half- day orientation of 2561 School Teachers, 193 ANMs and 72 ASHA Facilitator @ Rs. 100 per participants on NDD and integrated distribution of drug, IEC and training materials.
				0.35	<b><u>Miking for National Deworming Day Program FMR Code: 11.5.1 as per the previous RoP</u></b> 5 Miking activity (3 rural and 2 urban)@Rs.3500/- for the district for 5 times..
				0.1	<b><u>National Deworming Day Inaugural launches - District FMR Code: 11.5.2 as per the previous RoP</u></b> District level Inaugural launch @ 5,000 for the district.



<b>FMR Code</b>	<b>Program/ Theme</b>	<b>Sl. No.</b>	<b>Scheme / Activity</b>	<b>Amount approved for 2022-23 (Rs. in Lakh)</b>	<b>Details of approval</b>
				0.2	<b><u>District level meeting with representatives of private school's associations and schools (FMR Code: 12.2.6 as per the previous RoP)</u></b> District level meeting with representatives of Private School's Associations and schools @10,000 for district.
				.08	<b><u>Mobility support for District health officials for monitoring of National Deworming Day program (FMR Code: 16.1.3.1.1 as per the previous RoP)</u></b>  Mobility support for one district health official @4,000 for monitoring of NDD and Mop up day.
<b>RCH. 7</b>	<b>Nutrition</b>	54	Nutritional Rehabilitation Centers (NRC)	0	-
<b>RCH. 7</b>	<b>Nutrition</b>	55	<b>Vitamin A Supplementation</b>	0	-
<b>RCH. 7</b>	<b>Nutrition</b>	56	Mother's Absolute Affection (MAA)	1.50	<b><u>Capacity building incl. training (FMR Code: 9.5.2.18 as per the previous RoP)</u></b>  Approved budget of Rs. 1.059 lakhs for 4 day training on IYCF for MOs, SNs. for the FY 2022-23.  Rs 4400/- is also approved as committed liability to make payments

<b>FMR Code</b>	<b>Program/ Theme</b>	<b>Sl. No.</b>	<b>Scheme / Activity</b>	<b>Amount approved for 2022-23 (Rs. in Lakh)</b>	<b>Details of approval</b>
					of bills related to 4 day training on IYCF for MOs, SNs in FY 21-22.
				4.35	<p><b><u>ASHA incentives (FMR Code: 3.1.1.1.2 as per the previous RoP)</u></b></p> <p><b>FY 22-23:</b></p> <p>Approved Rs. 4.35 lakhs for conducting 6-8 mother meeting @ Rs. 100 per quarter(3 Quarter) for 1449 ASHA for breastfeeding promotion under MAA Program as ASHA incentive for FY 2022-23</p>
<b>RCH. 7</b>	<b>Nutrition</b>	57	Lactation Management Centers	0	-
<b>RCH. 7</b>	<b>Nutrition</b>	58	Intensified Diarrhea Control Fortnight	0.94	<p><b><u>Capacity building incl. training (FMR Code: 9.5.2.2 as per the previous RoP)</u></b></p> <p>Approved budget of Rs. 94,000 /- for for 1 day orientation meeting on IDCF at District/block/PHC/ASHA/ANM/ AWW/CDPO etc level @ Rs. 50 per participant for the FY 2022-23.</p>
				0.37	<b><u>Capacity building incl. training (FMR Code: 9.5.2.2 as per the</u></b>

<b>FMR Code</b>	<b>Program/ Theme</b>	<b>Sl. No.</b>	<b>Scheme / Activity</b>	<b>Amount approved for 2022-23 (Rs. in Lakh)</b>	<b>Details of approval</b>
					<b><u>previous RoP)</u></b> Approved budget of Rs. 37,000/- proposed for District level launch of IDCF for the FY 2022-23.
				0.50	<b><u>IEC &amp; Printing (FMR Code: 12.2.7 as per the previous RoP)</u></b> Approved budget of Rs.50,000/- for IEC & Printing monitoring formats, reporting formats for IDCF activity as per the IDCF guidelines for the FY 2022-23.
				1.38	<b><u>ASHA incentives (FMR Code: 3.1.1.1.7 as per the previous RoP)</u></b> Approved Rs. 1.38 lakh as ASHA incentive for distribution of ORS packets to Under 5 Children @ Rs. 1 per for the FY 2022-23.
<b>RCH. 7</b>	<b>Nutrition</b>	59	Eat right campaign	0	-
<b>RCH. 7</b>	<b>Nutrition</b>	60	Other Nutrition Components	0	-
<b>RCH. 7</b>	<b>Nutrition</b>	61	State specific Initiatives and Innovations	0	-
<b>RCH.</b>	<b>National</b>	62	Implementation of	1.9837	<b><u>Drugs &amp; SuppliesDiagnostics (Consumables, PPP, Sample</u></b>

FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved for 2022-23 (Rs. in Lakh)	Details of approval
8	Iodine Deficiency Disorders Control Programme (NIDDCP)		NIDDCP		<p><b><u>Transport)(Supply of Salt Testing Kit) (FMR Code: 6.2.1.7 as per the previous RoP)</u></b></p> <p><b>FY 22-23:</b></p> <p>Approved budget of Rs. 1.1592 Lakhs @ Rs. 40 per STK for procurement of 2 STK per ASHA for 1449 ASHAs for FY 2022-23.</p> <p>The district needs to procure STKs following procurement guidelines of NHM.</p> <p><b><u>ASHA incentives (ASHA Incentive under NIDDCP) (FMR Code: 3.1.1.2 as per the previous RoP)</u></b></p> <p><b>FY 22-23:</b></p> <p>Approved Rs. 0.7245 lakhs for incentive @ Rs. 25/- per month (@ Rs. 0.50 for one salt sample test, at least 50 samples are to be tested in a month) for only 2 months to 1449 ASHAs in FY 22-23.</p> <p>Under NIDDCP, ASHA has to monitor the quality of iodated salt at household / community level by testing salt through Salt Testing Kit (STK).</p> <p><b><u>IEC &amp; Printing (Health Education &amp; Publicity for NIDDCP) (FMR Code: 11.1.7 as per the previous RoP)</u></b></p> <p>Approved budget of Rs. 10,000/- for conducting IDD awareness activities including development of IEC material and Global IDD Prevention Day activities in FY 22-23.</p>

<b>FMR Code</b>	<b>Program/ Theme</b>	<b>Sl. No.</b>	<b>Scheme / Activity</b>	<b>Amount approved for 2022-23 (Rs. in Lakh)</b>	<b>Details of approval</b>
<b>NDC P.1</b>	<b>Integrated Disease Surveillance Programme (IDSP)</b>	63	Implementation of IDSP	<b>7.29</b>	<p><b>1) <u>Diagnostics (Consumables, PPP, Sample Transport) (FMR Code: 7.9 as per the previous RoP)</u></b> Approved budget of Rs. 35000/- for Sample referral &amp; transportation during outbreaks. <b>(Old FMR code: 7.9)</b></p> <p><b>2) <u>Capacity building incl. training (FMR Code: 9 as per the previous RoP)</u></b> Approved budget of Rs. 1.93 Lakhs for following activities.</p> <ul style="list-style-type: none"> <li>● Approved budget of Rs 26,400/- for 1 batch of ASHA &amp; MPWs, AWW &amp; Community volunteers for one day training. <b>(Old FMR code: 9.5.11.7)</b></li> <li>● Approved budget of Rs 26,400/- for 1 batch of Data entry and analysis for Block Health Team (including Block Programme Manager) for one day training. <b>(Old FMR code: 9.5.11.8)</b></li> <li>● Approved budget of Rs 1.21 Lakhs for 3 batches of ANMs &amp; CHO for one day training each batch @ Rs 40338/- per batch. <b>(Old FMR code: 9.5.11.9)</b></li> </ul> <p>Rs. 20000/- is also approved in FY 2022-23 as committed liability to make payments of bills related to training by Dehradun in FY 21-22.</p> <p><b>3) <u>IEC &amp; Printing (FMR Code: 12.3.5 as per the previous</u></b></p>

FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved for 2022-23 (Rs. in Lakh)	Details of approval
					<p><b><u>RoP</u></b> Approved budget of Rs. 5000/- for printing. (Old FMR code: 12.3.5)</p> <p><b>4) <u>Planning &amp; M &amp; E (FMR Code: 16.1.3.3.8 &amp; 16.1.4.1.5 as per the previous RoP )</u></b> Approved budget of Rs. 2.95 Lakhs for following activities.</p> <ul style="list-style-type: none"> <li>● Rs. 1.75 Lakhs for Mobility: Travel Cost, POL &amp; vehicle hiring etc. for outbreak investigation, field visits and routine surveillance activities for District Surveillance Units. (Old FMR code: 16.1.3.3.8)</li> <li>● Rs. 1.20 Lakhs for Office expenses on telephone, fax, Broadband Expenses &amp; Other Miscellaneous Expenditures. (Old FMR code: 16.1.4.1.5)</li> </ul> <p><b>5) <u>Surveillance, Research, Review, Evaluation (SRRE) (FMR Code: 10.4.2, 10.4.3 &amp; 10.4.4 as per the previous RoP)</u></b> Approved budget of Rs. 2.00 Lakhs for following activities.</p> <ul style="list-style-type: none"> <li>● Rs. 1.00 Lakhs for Recurring costs on account of Consumables, kits, communication, misc. expenses etc. at district public health lab.(Old FMR code: 10.4.2)</li> <li>● Rs. 0.50 Lakhs for Referral Network of laboratories (Govt. Medical College labs) Reimbursement based payment for laboratory tests. (Old FMR code: 10.4.3)</li> <li>● Rs. 0.50 Lakhs for Referral Network of laboratories</li> </ul>

FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved for 2022-23 (Rs. in Lakh)	Details of approval
					(Govt. Medical College labs) Expenses on account of consumables, operating expenses, office expenses, transport of samples, miscellaneous etc. <b>(Old FMR code: 10.4.4)</b>
NDC P.2	Vector Borne Disease Control Programme	64	Malaria	7.34	<p>1) Diagnostics (Consumables, PPP, Sample Transport) Approved Budget of Rs. 80,500/- for Consumables and PPP as per following details-</p> <ul style="list-style-type: none"> <li>· Approved Budget of Rs. 5000/- for PPP/ NGO and Intersectoral Convergence (Old FMR Code- 15.3.1.1)</li> <li>· Approved Budget of Rs 38,000/- for RDT Malaria – bi-valent (Old FMR Code- 6.2.12.12)</li> <li>· Rs. 37500/- is also approved in FY 2022-23 as committed liability to make payments of bills related to RDT Malaria done by District Dehradun in FY 2021-22. (Old FMR Code 6.2.12.12)</li> </ul> <p>2) Approved Budget of Rs. 1.00 lakh for Capacity building incl. training of -</p> <ul style="list-style-type: none"> <li>· 1 batch of 50 ASHAs @ Rs. 25000/- per batch</li> <li>· 1 batch of 20 Lab Technicians @ Rs. 50,000/- per batch (Old FMR Code 9.5.12.1)</li> </ul> <p>Rs. 25000/- is also approved in FY 2022-23 as committed liability to make payments of bills related to Training/Capacity Building Malaria done by District Dehradun in FY 2021-22. (Old</p>

FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved for 2022-23 (Rs. in Lakh)	Details of approval
					<p>FMR Code 9.5.12.1)</p> <p>3) Approved Budget of Rs. 1.18 Lakh for ASHA incentives (Old FMR Code 3.1.1.4.1) for following activities-</p> <ul style="list-style-type: none"> <li>· To Increase the ABER and prepare blood slide of each and every fever case, target of 6333 Blood Slide Preparation is allocated to District Dehradun @ Rs. 15.00 per blood slide Approved budget of Rs. 95,000/- for each year</li> <li>· Rs. 23000/- is also approved in FY 2022-23 as committed liability to make payments of bills related to ASHA Incentive done by District Dehradun in FY 2021-22. (Old FMR Code 3.1.1.4.1)</li> </ul> <p>4) Approved Budget of Rs. 2.15 Lakh for IEC &amp; Printing for following activities-</p> <ul style="list-style-type: none"> <li>· Approved Budget of Rs. 2.00 Lakh for IEC/BCC for Malaria (Old FMR Code- 11.15.1)</li> <li>· Approved Budget of Rs. 15,000/- for Printing of recording and reporting forms/registers for Malaria (Old FMR Code- 12.11.3)</li> </ul> <p>5) Approved Budget of Rs. 2.20 Lakh for Planning &amp; M &amp; E for following activities-</p> <ul style="list-style-type: none"> <li>· Approved Budget of Rs. 1.00 Lakh for Monitoring</li> </ul>



<b>FMR Code</b>	<b>Program/ Theme</b>	<b>Sl. No.</b>	<b>Scheme / Activity</b>	<b>Amount approved for 2022-23 (Rs. in Lakh)</b>	<b>Details of approval</b>
					<p>Evaluation &amp; Supervision &amp; Epidemic Preparedness (Malaria) (Old FMR Code- 16.1.3.1.8)</p> <ul style="list-style-type: none"> <li>· Approved Budget of Rs. 1.00 Lakh for Epidemic Preparedness &amp; Response (Malaria)(Old FMR Code-16.1.5.3.8)</li> <li>· Approved Budget of Rs. 20,000 for District coordination meeting, Cross border meetings Sub National Malaria Elimination Certification process (Malaria) (Old FMR Code-16.1.2.1.18)</li> </ul>
<b>NDC P.2</b>	<b>Vector Borne Disease Control Programme</b>	65	Kala-azar	0	-
<b>NDC P.2</b>	<b>Vector Borne Disease Control Programme</b>	66	AES/JE	0	-
<b>NDC P.2</b>	<b>Vector Borne Disease Control Programme</b>	67	Dengue	46.77	<p>1) Approved Budget of Rs. 7.38 Lakh for Diagnostics (Consumables, PPP, Sample Transport) as per following details</p> <ul style="list-style-type: none"> <li>· Approved Budget of Rs. 17,000/- for Temephos, Bti (AS) / Bti (wp) (for polluted &amp; non polluted water) (Old FMR Code-6.2.12.9)</li> </ul>

FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved for 2022-23 (Rs. in Lakh)	Details of approval
					<ul style="list-style-type: none"> <li>· Rs. 21000/- is also approved in FY 2022-23 as committed liability to make payments of bills related to Temephos, Bti (AS) / Bti (wp) done by District Dehradun in FY 2021-22. (Old FMR Code 6.2.12.9)</li> <li>· Approved Budget of Rs. 1.00 lakh for Pyrethrum extract 2% for space spray (Old FMR Code- 6.2.12.10)</li> <li>· Approved Budget of Rs. 6.00 lakh for Dengue NS1 antigen kit (Old FMR Code- 6.2.12.8)</li> <li>2) Approved Budget of Rs. 3.70 Lakh for PPP/ NGO and Intersectoral Convergence as per following details <ul style="list-style-type: none"> <li>· Approved Budget of Rs.10,000 for Intersectotral Meetings (Old FMR Code- 15.3.1.2)</li> <li>· Approved Budget of Rs. 3.60 lakh for Folk activities @ Approved rate by DIPR/Culture Department Uttarakhand (Old FMR Code- 15.3.1.2)</li> </ul> </li> <li>3) Approved Budget of Rs. 1.00 lakh for Capacity building incl. training as per following details- <ul style="list-style-type: none"> <li>· 1 Batch of 20 Medical officers @ Rs. 50,000/batch on Dengue Clinical management. (Old FMR Code 9.5.12.2)</li> <li>· Rs. 50000/- is also approved in FY 2022-23 as committed liability to make payments of bills related to Training/Workshop Dengue done by District Dehradun in FY</li> </ul> </li> </ul>

FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved for 2022-23 (Rs. in Lakh)	Details of approval
					<p>2021-22. (Old FMR Code 9.5.12.1)</p> <p>4) Approved Budget of Rs. 23.00 Lakh for ASHA incentives for Dengue and Chikungunya (Old FMR Code 3.1.1.4.2) as per following details-</p> <ul style="list-style-type: none"> <li>· Rs. 10.00 lakh is approved for ASHA incentives for Dengue and Chikungunya 2022-23. ASHA worker may be involved for source reduction and IEC activities for prevention and control of Dengue and chikungunya. The incentive to be made @ Rs. 200/- per month for 5 months (during peak transmission season) OR as per requirement decided by respective District. However the incentive should not exceed Rs. 1000/- per ASHA per year.</li> <li>· Rs. 13 lakh is also approved in FY 2022-23 as committed liability to make payments of bills related to ASHA Incentive Dengue and Chikungunya done by District Dehradun in FY 2021-22. (Old FMR Code 3.1.1.4.2)</li> </ul> <p>5) Rs. 15000/- is also approved in FY 2022-23 as committed liability to make payments of bills related to Dengue and Chikungunya: Vector Control done by District Dehradun in FY 2021-22. (Old FMR Code 3.1.1.4.2)</p> <p>6) Approved Budget of Rs. 2.00 Lakh for IEC &amp; Printing for</p>

FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved for 2022-23 (Rs. in Lakh)	Details of approval
					<p>Social mobilization (Dengue and Chikungunya) (Old FMR Code- 11.15.2)</p> <p>7) Approved Budget of Rs. 2.54 Lakh for Planning &amp; M &amp; E of Dengue and Chikungunya as per following details</p> <ul style="list-style-type: none"> <li>· Approved Budget of Rs. 1.00 Lakh for Monitoring/Supervision and Rapid Response (Dengue and Chikungunya) (Old FMR Code 16.1.2.2.6)</li> <li>· Rs. 54000/- is also approved in FY 2022-23 as committed liability to make payments of bills related to Monitoring/Supervision and Rapid Response (Dengue and Chikungunya) done by District Dehradun in FY 2021-22. (Old FMR Code 16.1.2.2.6)</li> <li>· Approved Budget of Rs. 1.00 Lakh for Epidemic preparedness (Dengue &amp; Chikungunya) (Old FMR Code 16.1.5.3.7)</li> </ul> <p>8) Approved Budget of Rs. 7.00 lakh for Surveillance, Research, Review, Evaluation (SRRE) Rs. 1.00 lakh for each SSH. Seven identified Sentinel Surveillance Hospital named 1- Doon Hospital, 2 Coronation Hospital, 3. Gandhi Shatabdi Eye Hospital, 4. CHC Raipur, 5. Combined Hospital Prem nagar, 6. CHC Vikas Nagar 7. SPS Rishikesh each. (Old FMR Code</p>

FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved for 2022-23 (Rs. in Lakh)	Details of approval
					10.3.1.2)
NDC P.2	Vector Borne Disease Control Programme	68	Lymphatic Filariasis	0	-
NDCP .3	National Leprosy Eradication Programme	69	Case Detection and Management	9.61	<p><b>Active Case Detection and Regular Surveillance (FMR Code: 1.1.5.4) : 5.77+1.0395+1.2638= 8.0733 Lakh Details are given below:</b></p> <p><b>Asha Incentive :</b> Asha Incentive for ACD &amp; RS Survey Rs. 4.62 Lakh for this year + 1.15 Lakh (PYL) Total = 5.77 Lakh for FY. (2022-23)</p> <p><b>Capacity Building :</b> Capacity Building for ACD &amp; RS Survey Rs. 1.0395 Lakh. (2022-23)</p> <p><b>IEC &amp; Printing :</b> IEC &amp; Printing for ACD &amp; RS Survey Rs. 1.2638 Lakh. (2022-23)</p> <p><b>Asha Involvement under NLEP (FMR Code: 3.1.1.4.8): 0.015+0.012+0.018= 0.045 Lakh</b></p> <p>ASHA incentive for Detection: For Detection of Leprosy Case @ Rs. 250/ case For 06 New Leprosy case Rs. 0.015 Lakh under FMR</p>

FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved for 2022-23 (Rs. in Lakh)	Details of approval
					<p>Code: 3.1.1.4.8.1 in (2022-23)</p> <p>ASHA Incentive for PB treatment completion: @ Rs. 400 per case for 03 PB cases Rs. 0.012 Lakh under FMR Code: 3.1.1.4.8.2 in (2022-23 )</p> <p>ASHA Incentive for MB treatment completion: @ Rs. 600 per case for 03 MB cases Rs. 0.018 Lakh under FMR Code: 3.1.1.4.8.3 in (2022-23)</p> <p>Procurement of Supportive Drugs under FMR Code 6.2.13.1: Rs. 1.50 Lakh for FY 2022-23.</p> <p>Total : 8.0733+0.045+1.50 = 9.6183 Lakh for FY 2022-23</p>
		70	DPMR Services: Reconstructive Surgeries	2.20	<p><b>Equipment: 2022-23</b></p> <p><b>MCR Footwear FMR Code 6.1.2.3.1:</b> Rs. 2.00 Lakh approved for procurement of 500 pairs of MCR @ Rs. 400/Pairs.</p> <p><b>Aids &amp; Appliances FMR Code 6.1.2.3.2:</b> Rs. 0.20 Lakh approved for procurement of Aids &amp; Appliances.</p> <p><b>Total Approval : 2.00+0.20 = 2.20 Lakh</b></p> <p><b>District to ensure timely procurement of above items so that the above items could be distributed to the needy PAL's timely.</b></p>

<b>FMR Code</b>	<b>Program/ Theme</b>	<b>Sl. No.</b>	<b>Scheme / Activity</b>	<b>Amount approved for 2022-23 (Rs. in Lakh)</b>	<b>Details of approval</b>
		71	District Awards	2.00	<p><b>Operational Costs.</b></p> <p>Approved Rs. 2.00 Lakhs under FMR Code 10.5.2 for FY 2022-23 in Operational costs for district leprosy free certification Award to the Districts who maintained the elimination status i.e, PR&lt;1 and G2D proportion &lt;2% among new cases and G2D &lt;1/million population continuous for 3 years i.e. from 2018-2021.</p>
		72	Other NLEP Components	14.139	<p><b>Capacity Building under FMR Code 9.5.13.1</b> Approved Rs. 6.40 Lakh FY 2022—23 for 2 Days NLEP training to the 100 Newly appointed Medical Officer's of Garhwal Region as per RCH norms.</p> <p><b>Capacity Building under FMR Code 9.5.13.2</b> Approved Rs. 3.419+0.28 Lakh (PYL)= 3.699 FY 2022-23 for conducting NLEP Training to CHO's, PT, LT, AF, ANM, Pharmacist, Health Supervisors etc.</p> <p><b>IEC/BCC: Mass Media, Outdoor media, Rural media, Advocacy Media for NLEP under FMR Code : 11.16.1</b> Approved Rs. 1.20 &amp; Rs. 0.25 Approved in Printing Works under FMR Code: 12.12.1 Total = 1.20+0.25= Rs. 1.45 Lakh FY 2022-23</p> <p><b>Planning &amp; M &amp; E Approved Rs. 2.59 Lakh Details are Given</b></p>

FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved for 2022-23 (Rs. in Lakh)	Details of approval
					<p><b>Below:</b></p> <p>Approved Rs. 0.24 Lakh in NLEP Review Meeting under FMR code 16.1.2.1.20 FY 2022-23</p> <p>Approved Rs. 0.50 Lakh in Mobility Support District Cell under FMR Code 16.1.3.3.11 FY 2022-23</p> <p>Approved Rs. 0.65 Lakh in Other: Travel Expenses for Regular Expenses under FMR Code 16.1.3.5.1 FY 2022-23</p> <p>Approved Rs. 0.80 Lakh in Office Operation and Maintenance District Cell under FMR Code 16.1.4.2.4 FY 2022-23</p> <p>Approved Rs. 0.40 Lakh in Consumables District Cell under FMR Code 16.1.4.2.5 FY 2022-23</p> <p>Total 6.40+3.699+1.45+2.59 =14.139</p>
NDC P.4	National TB Elimination Program	73	Drug Sensitive TB (DSTB)	212.94	<p><b><u>1- Treatment Supporter Honorarium (Rs 1000) (FMR Code: 3.2.3.1.1 as per the previous RoP)</u></b></p> <p>Approved budget of Rs 126.61 Lakh (including unspent balance of</p>



FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved for 2022-23 (Rs. in Lakh)	Details of approval
					<p>Rs 63.37 Lakh to make payment of past liabilities) for Treatment supporter Honorarium @Rs 1000</p> <p><b><u>2- District TB Forums (FMR Code: 3.2.6.1 as per the previous RoP)</u></b></p> <p>Approved budget of Rs 0.50 Lakh for District TB Forum meeting</p> <p><b><u>3- Civil Work (FMR Code: 5.3.14 as per the previous RoP)</u></b></p> <p>Approved budget of Rs 4.75 Lakh (including unspent balance of Rs 2.75 lakh) for maintenance /minor civil work at DTC/TU/DMC</p> <p><b><u>4- Procurement of Equipment (FMR Code: 6.1.1.18.1 as per the previous RoP)</u></b></p> <p>Approved budget of Rs 0.15 Lakh to make payment of past liabilities</p> <p><b><u>5- Maintenance of office equipment(FMR Code: 6.1.3.1.2 as per the previous RoP)</u></b></p> <p>Approved budget of Rs 0.79 Lakh (including unspent balance of Rs 0.29 Lakh to make payment of past liabilities) for office</p>

FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved for 2022-23 (Rs. in Lakh)	Details of approval
					<p>equipment maintenance.</p> <p><b><u>6- Equipment Maintenance (FMR Code: 6.1.3.1.3 as per the previous RoP)</u></b></p> <p>Approved budget of Rs 0.50 Lakh for maintenance of equipment.</p> <p><b><u>7- Laboratory Materials (FMR Code: 6.2.14.1 as per the previous RoP)</u></b></p> <p>Approved budget of Rs 5.78 Lakh for lab materials under NTEP.</p> <p><b><u>8- Procurement of Drugs (FMR Code: 6.2.14.2 as per the previous RoP)</u></b></p> <p>Approved budget of Rs 1.02 Lakh for procurement of drug as per requirement.( Rs 0.02 lakhs for payment of past liabilities)</p> <p><b><u>9- Procurement of sleeves and drug boxes (FMR Code: 6.5.2 as per the previous RoP)</u></b></p> <p>Approved budget of Rs 17.05 Lakh (including unspent balance of Rs 4.95 Lakh to make payment of past liabilities) for procurement of sleeves and drug boxes.</p> <p><b><u>10- Any other (Specimen Packaging Material) (FMR Code:</u></b></p>

FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved for 2022-23 (Rs. in Lakh)	Details of approval
					<p><b><u>6.5.3 as per the previous RoP)</u></b></p> <p>Approved budget of Rs 14.55 Lakh for specimen packaging material.</p> <p><b><u>11- Sample Collection and Transportation charges (FMR Code: 7.5.2 as per the previous RoP)</u></b></p> <p>Approved budget of Rs 7.28 Lakh for Sample Collection and Transportation charges</p> <p><b><u>12- Trainings under NTEP (FMR Code: 7.5.14 as per the previous RoP)</u></b></p> <p>Approved budget of Rs 3.15 Lakh. (Including unspent balance of Rs 1.15 Lakh to make payment of past liabilities) for trainings under NTEP.</p> <p><b><u>13- CME Medical Colleges (FMR Code: 9.5.14.2 as per the previous RoP)</u></b></p> <p>Approved budget of Rs 0.50 Lakh unspent balance to make payment of past liabilities.</p> <p><b><u>14- Any Other CME Pvt Practitioner (FMR Code: 9.5.14.3 as per the previous RoP)</u></b></p>

FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved for 2022-23 (Rs. in Lakh)	Details of approval
					<p>Approved budget of Rs 0.50 Lakh for CME.</p> <p><b><u>15-Drug transportation charges (FMR Code: 14.2.12 as per the previous RoP)</u></b></p> <p>Approved budget of Rs 0.23 Lakh for drug transportation.</p> <p><b><u>16- Supervision and Monitoring (FMR Code: 16.1.2.2.13 as per the previous RoP)</u></b></p> <p>Approved Total budget of Rs 11.70 Lakh.</p> <p>A. Approved budget of Rs 7.45 Lakh. (including unspent balance of Rs 1.50 Lakh to make payment of past liabilities) for supervision and monitoring</p> <p>B. Approved budget of Rs 4.25 Lakh for Asha incentives in Active Case finding</p> <p><b><u>17- Vehicle hiring (FMR Code: 6.1.3.1.14 as per the previous RoP)</u></b></p> <p>Approved budget of Rs 5.16 Lakh (including unspent balance of Rs 1.16 Lakh to make payment of past liabilities) for Vehicle hiring</p>

FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved for 2022-23 (Rs. in Lakh)	Details of approval
					<p><b><u>18- Vehicle Operation (POL &amp; Maintenance) (FMR Code: 6.1.3.1.13 as per the previous RoP)</u></b></p> <p>Approved budget of Rs 6.80 Lakh (including unspent balance of Rs 0.80 Lakh to make payment of past liabilities) for Vehicle Operation (POL &amp; Maintenance)</p> <p><b>A.</b> Rs. 5.00 Lakh for district/Block POL.  <b>B.</b> Rs. 1.00 Lakh for CBNAAT Van POL.</p> <p><b><u>19- Office Operation (Miscellaneous) (FMR Code: 16.1.4.1.10 as per the previous RoP)</u></b></p> <p>Approved budget of Rs 2.85 Lakh (including unspent balance of Rs 0.85 Lakh to make payment of past liabilities) for office operation (Miscellaneous)</p> <p><b><u>20- Vehicle Maintenance (FMR Code: 16.1.5 as per the previous RoP)</u></b></p> <p>Approved budget of Rs 3.07</p>

FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved for 2022-23 (Rs. in Lakh)	Details of approval
					A. Rs 1.07 lakhs for NTEP vehicle maintenance. B. Rs 2.0 lakhs for CBNAAT Van maintenance and insurance.
NDC P.4	National TB Elimination Program	74	Nikshay Poshan Yojana	330.23	<b><u>TB Patient Nutritional Support under NikshayPoshanYojana (FMR Code: 1.2.3.2) as per the previous RoP)</u></b>  Approved budget of Rs 330.23 Lakh (including unspent balance of Rs 82.88 Lakh to make payment of past liabilities) for TB Patient Nutritional Support under NikshayPoshanYojana.
NDC P.4	National TB Elimination Program	75	PPP	43.78	<b><u>1- Incentive for informant (Rs 500)(FMR Code: 3.2.3.1.3) as per the previous RoP)</u></b>  Approved budget of Rs 6.06 Lakh for Incentive for informant  <b><u>2- Private Provider Incentive (FMR Code: 15.5.3) as per the previous RoP)</u></b>  Approved budget of Rs 36.22 Lakh (including unspent balance of Rs 12.00 Lakh to make payment of past liabilities) for Private Provider Incentive  <b><u>3- Any Public Private Mix (PP/NGO Support (FMR Code 15.3.3.1) as per previous ROP)</u></b>

<b>FMR Code</b>	<b>Program/ Theme</b>	<b>Sl. No.</b>	<b>Scheme / Activity</b>	<b>Amount approved for 2022-23 (Rs. in Lakh)</b>	<b>Details of approval</b>
					Approved budget of Rs 1.50 lakhs for unspent balance to make payment of past liabilities
<b>NDC P.4</b>	<b>National TB Elimination Program</b>	76	Latent TB Infection (LTBI)	55.14	<p><b><u>Diagnosis and Management under Latent TB Infection Management(FMR Code: 15.3.3.2) as per the previous RoP</u></b></p> <p>Approved budget of Rs 55.14 Lakh for Diagnosis and Management under Latent TB Infection Management (including unspent balance of Rs 2.50 Lakh to make payment of past liabilities)</p>
<b>NDC P.4</b>	<b>National TB Elimination Program</b>	77	Drug Resistant TB (DRTB)	13.99	<p><b>1- Treatment Supporter Honorarium Rs 5000 (FMR Code: 3.2.3.1.2) as per the previous RoP)</b></p> <p>Approved budget of Rs 12.50 Lakh (including unspent balance of Rs 4.00 Lakh to make payment of past liabilities) for Treatment Supporter Honorarium Rs 5000</p> <p><b>2- Procurement of sleeves and drug boxes (FMR Code: 6.5.2) as per the previous RoP)</b></p> <p>Approved budget of Rs 1.22 Lakh for Procurement of sleeves and drug boxes</p> <p><b>3- Drug transportation charges (FMR Code: 14.2.12) as per the previous RoP)</b></p>

<b>FMR Code</b>	<b>Program/ Theme</b>	<b>Sl. No.</b>	<b>Scheme / Activity</b>	<b>Amount approved for 2022-23 (Rs. in Lakh)</b>	<b>Details of approval</b>
					Approved budget of Rs 0.27 Lakh for Drug transportation charges
<b>NDC P.4</b>	<b>National TB Elimination Program</b>	78	TB Harega Desh Jeetega Campaign	18.42	<p><b>1- ACSM (FMR Code: 11.17.1) as per the previous RoP)</b></p> <p>Approved budget of Rs 8.75 Lakh (including unspent balance of Rs 5.27 Lakh to make payment of past liabilities for ACSM Activities.</p> <p><b>2- TB Harega Desh Jeetega' Campaign(FMR Code: 11.17.2) as per the previous RoP)</b></p> <p>Approved budget of Rs 2.59 Lakh (including unspent balance of Rs 1.09 Lakh to make payment of past liabilities) for TB Harega Desh Jeetega' Campaign</p> <p><b>3- Printing (ACSM) (FMR Code: 12.13.1) as per the previous RoP)</b></p> <p>Approved budget of Rs 3.15 Lakh (including unspent balance of Rs 1.45 Lakh to make payment of past liabilities) for IEC Material printing</p> <p><b>4- Printing (FMR Code: 12.13.2) as per the previous</b></p> <p>Approved budget of Rs 3.92 Lakh (including unspent balance of Rs 1.96 Lakh to make payment of past liabilities) Lakh for printing</p>



FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved for 2022-23 (Rs. in Lakh)	Details of approval
					(Registers/Formats etc)
NDC P.4	National TB Elimination Program	79	State Specific Initiative and Innovation	17.52	<b>1- Innovation(FMR Code: 18.3.d) as per the previous</b> Approved budget of Rs 17.52 Lakh for unspent balance of Rs 17.52 Lakh to make payment of past liabilities
NDC P.5	National Viral Hepatitis Control Programme (NVHCP)	80	Prevention	1.00	<b><u>IEC/BCC under NVHCP (Old FMR Code: 11.24.4.3) as per the previous RoP.</u></b> Budget Approved@ Rs 1.00 Lakh for programme specific IEC i.e., Hoardings, leaflets, pamphlets, Newspaper publications, radio spots, events etc.
NDC P.5	National Viral Hepatitis Control Programme (NVHCP)	81	Screening and Testing through facilities	0.10	<b><u>Management of Hep A&amp;E (Old FMR Code: 1.3.1.18.2) as per the previous RoP.</u></b> Budget Approved@ Rs 0.10 Lakh for Management of Hep A & E in District Treatment Centre/District Hospital.
				1.00	<b><u>Consumables for treatment sites (Old FMR Code:6.2.23.4) as per the previous RoP.</u></b>

FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved for 2022-23 (Rs. in Lakh)	Details of approval
					Budget Approved@ Rs 1.00 Lakh for district Treatment Center laboratory for Consumable (plasticware, RUP, evacuated vacuum tubes, waste disposal bags etc.)
				0.10	<b><u>Sample transportation Under NVHCP</u></b> (Old FMR Code:14.2.13) as per the previous RoP). Budget Approved@ Rs 0.10 Lakh for Sample transportation under NVHCP.
				0.10	<b><u>Printing for formats/registers</u></b> (Old FMR Code:12.17.4) as per the previous RoP). Budget Approved@ Rs 0.10 Lakh for Printing for formats/registers, guidelines, action plan etc.

FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved for 2022-23 (Rs. in Lakh)	Details of approval
				3.0	<p><b><u>State lab: Meeting Costs/Office expenses/Contingency (Old FMR Code: 1.3.1.16) as per the previous RoP).</u></b></p> <p><b><u>F.Y.- 22-23:</u></b></p> <p>Budget Approved @Rs. 3.0 Lakh for Two State labs (Doon Medical College, and AIIMS Rishikesh) for Meeting Costs/Office expenses/Contingency. @ 1.5 Lakh for each State Lab.</p>
				7.17	<p><b><u>State lab: Consumables for laboratory under NVHCP (Old FMR Code: 6.2.23.3) as per the previous RoP).</u></b></p> <p><b><u>F.Y.- 22-23:</u></b></p> <p>Budget Approved @ Rs. 7.17 Lakh for two (2) State labs (Doon Medical College, and AIIMS Rishikesh) for Consumables for laboratory under NVHCP (plastic-ware, RUP, evacuated vacuum tubes, waste disposal bags, Kit for HBsAg titre, grant for calibration of small equipment, money for EQAS) @ 3.58 Lakh for each State Lab.</p>

FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved for 2022-23 (Rs. in Lakh)	Details of approval
				1.50	<b><u>Model Treatment Centres- Management of Hep A&amp;E Old FMR Code: 1.3.1.17.2) as per the previous RoP).</u></b>  <b><u>F.Y.- 22-23:</u></b>  Budget Approved @Rs. 1.5 Lakh for two MTC (Doon Medical College, and AIIMS Rishikesh) for Management of Hepatitis A and E. @ 0.75 Lakh for each MTC.
NDC P.5	National Viral Hepatitis Control Programme (NVHCP)	82	Screening and Testing through NGOs	0	-
NDC P.5	National Viral Hepatitis Control Programme (NVHCP)	83	Treatment	0.20	<b><u>Meeting Costs/Office expenses/Contingency (Old FMR Code:1.3.118.1) as per the previous RoP).</u></b>  Budget Approved@ Rs 0.20 Lakh for Meeting Costs/Office expenses/ Contingency for District Treatment Center.
				5.10	<b><u>Model Treatment Centres - Meeting Costs/Office expenses/ Contingency (photocopy, internet/ communication/ Resistance testing in selected cases/ Printing M &amp; E tools/ Tablets for M &amp;</u></b>

FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved for 2022-23 (Rs. in Lakh)	Details of approval
					<p><b><u>E if needed) etc) (Old FMR Code: 1.3.1.17.1) as per the previous RoP).</u></b></p> <p><b><u>F.Y.- 22-23:</u></b></p> <p>Budget Approved @Rs. 5.10 Lakh for 2 Model treatment Centres (Doon Medical College and AIIMS Rishikesh) @ Rs. 2.55 per Model Treatment Centre are following:</p> <p style="padding-left: 40px;">@ Rs. 2,00000 for Meeting Costs, Office expenses/ Contingency @ Rs. 1,00000 per Model treatment centre.</p> <p style="padding-left: 40px;">@ Rs. 3,10000 for non-recurring cost for procurement of Computer and Printer @ Rs. 155000.00 per Model treatment centre.</p>
NDC P.6	National Rabies Control Programme	84	Implementation of NRCP	0.45	Budget Approved for 1 day training at district level on Rabies diagnosis and management under National Rabies Control Programme for Medical Officers and Health workers etc. 1 batches (1 Batch @ Rs 45000/- per batch. (1 Batch- 25 participants)
				1.10	Budget approved for programme specific IEC@Rs 1.00 Lakh/district and Rs 0.10 Lakhs for printing of forms.
NDC P.6	National Rabies		Implementation of NRCP	0.10	Budget approved for mobility Rs 0.10 Lakh/ district

<b>FMR Code</b>	<b>Program/ Theme</b>	<b>Sl. No.</b>	<b>Scheme / Activity</b>	<b>Amount approved for 2022-23 (Rs. in Lakh)</b>	<b>Details of approval</b>
	<b>Control Programme</b>				
<b>NDC P.7</b>	<b>Programme for Prevention and Control of Leptospirosis (PPCL)</b>	85	Implementation of PPCL	0	-
<b>NDC P.8</b>	<b>State specific Initiatives and Innovation</b>	86	Implementation of State specific Initiatives and Innovations	0	-
<b>NCD. 1</b>	<b>National Program for Control of Blindness and Vision Impairment(NPCB+ VI)</b>	87	Cataract Surgeries Through Facilities	30.28	<b>Procurement (FMR code 6.2.4.1. as per the ROP 21-22)</b>  Budget Approved Rs.30.28 lakhs for Assistance of consumables for 3028 Cataract operations through Govt. hospitals@ Rs.0.01 lakhs per operation.

<b>FMR Code</b>	<b>Program/ Theme</b>	<b>Sl. No.</b>	<b>Scheme / Activity</b>	<b>Amount approved for 2022-23 (Rs. in Lakh)</b>	<b>Details of approval</b>
<b>NCD. 1</b>	<b>National Program for Control of Blindness and Vision Impairment(NPCB+ VI)</b>	88	Cataract Surgeries through NGO	105.36	<p><b>PPP(FMR Code 15.4.2. as per ROP 2021-22)</b></p> <p>Budget Approved Rs 90.84 lakhs for reimbursement for 4542 cataract operation for NGO and Private Practitioners as per NGO norms @Rs.0.02 lakhs per operation.</p> <p><b>Rs.14.52 lakhs is also approved as committed liability to make payments of bills related to cataract surgeries through NGO in F.Y 21-22.</b></p>
		89	Other Ophthalmic Interventions through facilities	0	-
		90	Other Ophthalmic Interventions through NGOs	8.50	<p><b>PPP(FMR Code 15.4.3.1. as per ROP 2021-22)</b></p> <p><b>Budget Approved Rs.1.0 lakhs for 50 Diabetic Retionopathy@0.02 lakhs per case</b></p> <p><b>PPP(FMR Code 15.4.3.4. as per ROP 2021-22)</b></p> <p><b>Budget Approved Rs.7.50 lakhs for 100 Keratoplasty @0.075 lakhs per case</b></p>

<b>FMR Code</b>	<b>Program/ Theme</b>	<b>Sl. No.</b>	<b>Scheme / Activity</b>	<b>Amount approved for 2022-23 (Rs. in Lakh)</b>	<b>Details of approval</b>
		91	Mobile Ophthalmic Units	0	-
		92	Collection of eye balls by eye banks and eye donation centers	7.10	<p><b>Service Delivery: community Based</b></p> <p><b>Recurring grant for collection of eye balls by eye banks and eye donation centers(FMR 2.3.2.4. as per ROP 2021-22)</b></p> <p><b>Budget Approved Rs.6.0 lakhs for collection of 300 eye balls by eye banks @0.02 lakhs per case</b></p> <p><b>Rs.10, 000 /- is also approved as committed liability to make payments of bills related to eye ball collection in F.Y 21-22.</b></p> <p><b>Procurement :Grant in Aid for Eye donation center (FMR Code 6.1.5.1.) as per ROP 2021-22</b></p> <p><b>Budget Approved Rs.1.0 lakhs for procurement of equipments for eye donation center at Gandhi Shatabdi Eye Hospital.</b></p>
<b>NCD. 1</b>	<b>National Program for Control of Blindness and Vision</b>	93	Free Spectacles to school children	2.82	<p><b>Service delivery :Community Based(FMR Code 2.3.3.2 as per ROP 21-22</b></p> <p>Budget Approved Rs.1.82 lakhs for Screening and free spectacles</p>



<b>FMR Code</b>	<b>Program/ Theme</b>	<b>Sl. No.</b>	<b>Scheme / Activity</b>	<b>Amount approved for 2022-23 (Rs. in Lakh)</b>	<b>Details of approval</b>
	<b>Impairment(NPCB+ VI)</b>				to 520 school children @ Rs.350/- per case  <b>Rs. 1.0 lakhs is also approved as committed liability to make payments of bills related to free spectacles distribution to School Children in F.Y 21-22.</b>
<b>NCD. 1</b>	<b>National Program for Control of Blindness and Vision Impairment(NPCB+ VI)</b>	94	Free Spectacles to Others	3.40	<b>Service delivery :Community Based (FMR Code 2.3.3.3 as per ROP 21-22)</b>  Budget Approved Rs.2.94 lakhs for Screening and free spectacles to 840 old person @ Rs.350/- per case  <b>Rs. 46,200/- is also approved as committed liability to make payments of bills related to free spectacles distribution to old person in F.Y 21-22.</b>
<b>NCD. 1</b>	<b>National Program for Control of Blindness and Vision Impairment(NPCB+</b>	95	Grant in Aid for the health institutions, Eye Bank, NGO, Private Practioners	0	-

<b>FMR Code</b>	<b>Program/ Theme</b>	<b>Sl. No.</b>	<b>Scheme / Activity</b>	<b>Amount approved for 2022-23 (Rs. in Lakh)</b>	<b>Details of approval</b>
	<b>VI)</b>				
<b>NCD. 1</b>	<b>National Program for Control of Blindness and Vision Impairment(NPCB+ VI)</b>	96	Other NPCBVI components	1.26	<p><b>IEC/BCC(FMR Code 11.4.1.as per ROP 21-22)</b></p> <p>1-Budget Approved Rs.0.20 lakhs for IEC programmes (Rs.0.10 lakhs for Eye donation fortnight, Rs.0.05 lakhs for world Glaucoma Day, Rs.0.05 for world sight day)</p> <p>2- Budget Approved Rs. 0.30 lakhs for IEC of Cataract Blindness Backlog Free Campaign</p> <p><b>Program Management(FMR Code 16.1.5.3.10 as per ROP 21-22)</b></p> <p>Budget Approved Rs.0.50 lakhs for management of health society(office expenses) at District level</p> <p><b>Rs. 26,000/- is also approved as committed liability to make payments of bills related to program Management in F.Y 21-22.</b></p>

<b>FMR Code</b>	<b>Program/ Theme</b>	<b>Sl. No.</b>	<b>Scheme / Activity</b>	<b>Amount approved for 2022-23 (Rs. in Lakh)</b>	<b>Details of approval</b>
NCD. 2	National Mental Health Program	97	Implementation of District Mental Health Plan	0.72	<p><b><u>DMHP: Targeted interventions at community level Activities &amp; interventions targeted at schools, colleges, workplaces, out of school adolescents, urban slums and suicide prevention. (Old FMR Code: 2.3.2.3) as per the previous RoP).</u></b></p> <p><b>FY 22-23:</b></p> <p><b>Budget Approved @ Rs 0.72 Lakh for 36 targeted interventions activity @ Rs. 2000.00 per TI activity.</b></p>
				0.20	<p><b><u>Translation of IEC material and distribution (Old FMR Code: 11.4.2) as per the previous RoP).</u></b></p> <p><b>FY 22-23:</b></p> <p>Budget Approved @ Rs 0.20 Lakh for Observing World Mental Health Day (10 October) &amp; other IEC activities.</p>

<b>FMR Code</b>	<b>Program/ Theme</b>	<b>Sl. No.</b>	<b>Scheme / Activity</b>	<b>Amount approved for 2022-23 (Rs. in Lakh)</b>	<b>Details of approval</b>
				0.20	<p><b><u>Miscellaneous/ Travel (Old FMR Code: 16.1.3.3.13) as per the previous RoP.</u></b></p> <p><b><u>FY 22-23:</u></b></p> <p>Budget Approved @ Rs 0.20 Lakh for Miscellaneous/Travel at District Laval.</p>
				1.7	<p><b><u>Referral Transport- Ambulatory Services (Old FMR Code: 7.7 ) as per the previous RoP.</u></b></p> <p><b><u>FY 22-23:</u></b></p> <p>Budget Approved @ Rs 1.70 Lakh for Ambulatory Services in State Mental Health Institute, Selaqui Dehradun.</p>
				0.80	<p><b><u>Programme Management - Contingency under NMHP (Old FMR Code: 16.1.4.2.7 ) as per the previous RoP.</u></b></p> <p><b><u>FY 22-23:</u></b></p>

<b>FMR Code</b>	<b>Program/ Theme</b>	<b>Sl. No.</b>	<b>Scheme / Activity</b>	<b>Amount approved for 2022-23 (Rs. in Lakh)</b>	<b>Details of approval</b>
					Budget Approved @ Rs 0.80 Lakh for procurement of Desktop/Laptop, Printer and furniture for staff under DMHP.
<b>NCD. 2</b>	<b>National Mental Health Program</b>	98	State specific Initiatives and Innovations	0	-
<b>NCD. 3</b>	<b>National Program me for Health Care of the Elderly (NPHCE)</b>	99	Geriatric Care at DH	1.50	<b>IEC/BCC (FMR Code 11.4.3 as per the ROP 2021-22)</b>  Budge Approved of Rs.1.50 Lakh for IPC, Group activities and mass media for celebration of world Elderly day.
<b>NCD. 3</b>		100	Geriatric Care at CHC/SDH	4.0	<b>Procurement of Biomedical Equipment(FMR code 6.1.5.3. as per ROP 21-22)</b>  <b>Budget Approved of Rs 2.00 Lakh for 2 CHC (CHC Raipur and CHC Doiwala) @1.00 Lakh per CHC for strengthening of Rehabilitation/Physiotherapy services.</b>  <b>Rs.2.0 lakhs is also approved as committed liability to make payments of bills related to strengthening of</b>

<b>FMR Code</b>	<b>Program/ Theme</b>	<b>Sl. No.</b>	<b>Scheme / Activity</b>	<b>Amount approved for 2022-23 (Rs. in Lakh)</b>	<b>Details of approval</b>
					<b>Rehabilitation/Physiotherapy services at CHC Sahaspur and SDH Mussoorie in F.Y 21-22.</b>
<b>NCD. 3</b>	<b>National Programme for Health Care of the Elderly (NPHCE)</b>	101	Geriatric Care at PHC/ SHC	0	-
<b>NCD. 3</b>	<b>National Programme for Health Care of the Elderly (NPHCE)</b>	102	Community Based Intervention	0	-
<b>NCD. 3</b>	<b>National Programme for Health Care of the Elderly</b>	103	State specific Initiatives and Innovations	0	-

FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved for 2022-23 (Rs. in Lakh)	Details of approval
	(NPHCE)				
NCD. 4	National Tobacco Control Programme (NTCP)	104	Implementation of COTPA 2003	12.65	<p><b>Coverage of Public and Private School (FMR code 2.3.3.4.1 as per the RoP 2021-22)</b></p> <p>1-Budget Approved Rs.3.30 lakhs for coverage of awareness programme in 110 Public and private schools@Rs.0.03 lakhs for each program.</p> <p><b>Rs. 22,317/- is also approved as committed liability to make payments of bills related to school programme in F.Y 21-22.</b></p> <p>2- Budget Approved Rs. 0.40 lakhs for Sensitization campaign for college students and other educational institutions in 05 colleges@0.08 lakhs for each sensitization campaign.</p> <p><b>Training and Capacity Building(FMR Code 9.2.4.4. as per the ROP 21-22)</b></p> <p>Budget Approved Rs.0.20 Lakhs for 02 Orientation workshops of Health Professionals@Rs.0.10 lakhs for each workshop.</p> <p><b>Community Interventions(FMR Code 3.3.3.2 as per the ROP 2021-22)</b></p>

<b>FMR Code</b>	<b>Program/ Theme</b>	<b>Sl. No.</b>	<b>Scheme / Activity</b>	<b>Amount approved for 2022-23 (Rs. in Lakh)</b>	<b>Details of approval</b>
					<p>Budget approved Rs.0.50 lakhs for 05 PRI/stakeholder workshops @0.10 lakhs for each workshop.</p> <p><b>Program Management(FMR Code 16.1.4.2.8 as per the ROP 21-22)</b></p> <p>Budget approved Rs.0.50 lakhs for DTCC office expenses (Rs.0.30 lakhs for Mobility support and Rs.0.20 Lakhs for misc. expenses).</p> <p><b>Printing (FMR Code 12.3.1 as per the ROP 21-22)</b></p> <p>Budget Approved Rs.0.10 lakhs for printing of challan books.</p> <p><b>IEC/BCC(F.M.R. Code 11.4.4.as per the ROP 21-22)</b></p> <p>1- Budget Approved Rs.1.50 lakhs for WNTD(World No Tobacco Day) activities</p> <p><b>Rs. 5.93 lakhs is also approved as committed liability to make payments of bills related to IEC activities in F.Y 21-22.</b></p>
<b>NCD. 4</b>	<b>National Tobacco Control Programme</b>	105	Implementation of ToFEI Guidelines	5.33	<p><b>IEC/BCC for NTCP(FMR Code 11.4.4 as per the ROP 2021-22)</b></p> <p>Budget Approved Rs.5.33 lakhs for Declaration of Tobacco Free Educational Institutions of 888 schools (444 primary schools and</p>



<b>FMR Code</b>	<b>Program/ Theme</b>	<b>Sl. No.</b>	<b>Scheme / Activity</b>	<b>Amount approved for 2022-23 (Rs. in Lakh)</b>	<b>Details of approval</b>
	(NTCP)				444 secondary/higher secondary schools)@Rs.600/- per school.
<b>NCD. 4</b>	<b>National Tobacco Control Programme (NTCP)</b>	106	Tobacco Cessation	0.96	<p><b>Procurement(FMR Code 6.2.4.4 as per the ROP 2021-22)</b></p> <p>Budget Approved Rs.0.50 lakhs for Procurement of medicine &amp; consumables for Tobacco Cessation Center under NTCP</p> <p><b>Program Management(F.M.R Code 16.1.2.1.22 as per the ROP 21-22)</b></p> <p>Budget Approved Rs.0.36 lakhs for Focused Group Discussion(FGD) with Tobacco users, Adolescence etc. at community level @0.01 lakhs per FGD of 03 FGD per month</p> <p><b>Program Management(F.M.R Code 16.1.4.1.11 as per the ROP 21-22)</b></p> <p>Budget Approved Rs. 0.10 lakhs for Office Expenses at TCC</p>
<b>NCD. 5</b>	<b>National Programme for Prevention and Control of</b>	107	NCD Clinic at DH	1.50	<p><b><u>Drugs &amp; consumables for NCD management (includes Diabetes, Hypertension, Stroke, etc) for whole district (FMR Code: 6.2.4.5 as per the previous RoP)</u></b></p> <p>Approved budget of Rs. 50000/- for 1 NCD clinic to provide</p>

<b>FMR Code</b>	<b>Program/ Theme</b>	<b>Sl. No.</b>	<b>Scheme / Activity</b>	<b>Amount approved for 2022-23 (Rs. in Lakh)</b>	<b>Details of approval</b>
	<b>Diabetes, Cardiovascular disease and stroke (NPCDCS)</b>				regular supply of Drugs & consumables for the management of NCDs in FY 2022-23.  <b><u>District NCD Clinic (FMR Code: 7.6.1 as per the previous RoP)</u></b> Approved budget of Rs. 1 Lakhs to provide transport/referral service to Cancer and Cardiac patients in FY 2022-23.
<b>NCD. 5</b>	<b>National Programme for Prevention and Control of Diabetes, Cardiovascular disease and stroke</b>	108	NCD Clinics at CHC/SDH	5.00	<b><u>Non-recurring: Equipment at CHC NCD clinic (FMR Code: 6.1.5.5 as per the previous RoP)</u></b>  Total approved budget of Rs. 5.00Lakhs.Budget approved @Rs.4.00 lakh (for Non –Recurring: NCD Clinic: Furniture, Equipment, Computer etc. Lab equipment) @ Rs. 1 Lakh for establishment of 4 CHC NCD clinic (Sahaspur,Kalsi , Chakrata, Mussorie) for FY 2022-23.  Rs1 lakh is also approved as committed liability to make payments of bills of CHC Raipur related to equipment under universal screening of NCDs in FY 21-22.
<b>NCD. 5</b>	<b>NPCDCS</b>	109	Cardiac Care Unit (CCU/ICU) including STEMI	0	-
<b>NCD. 5</b>	<b>NPCDCS</b>	110	Other NPCDCS Components	0	-
<b>NCD. 5</b>	<b>National Program</b>	111	State specific initiatives and	136.84	<b><u>Procurement for non recurring Equipments for cancer</u></b>

FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved for 2022-23 (Rs. in Lakh)	Details of approval
	me for Prevention and Control of Diabetes, Cardiovascular disease and stroke (NPCDCS )		Innovations		<p><b><u>care(6.1.5.5 as per the previous RoP) FY 22-23:</u></b></p> <p>Budget of Rs 5.00 lakh approved for establishment of cancer day care unit in FY:2022-23.</p> <p><b><u>Procurement for equipments under Universal Screening of NCDs (6.1.5.5 as per the previous RoP)</u></b></p> <p>Total approved budget@ Rs 12.56 lakh</p> <p>Approved budget of Rs 9.8 lakh.</p> <p>Rs 6.44 lakh @Rs 4000 per centre for 161 subcenters and SAD and Rs3.36 lakh @Rs 24000 per PHC for 14 PHC for procurement of PBS equipments under Universal Screening of NCDs in FY 2022-23..</p> <p>Rs 2.76 lakh is also approved as committed liability to make payments of bills procurement is done and GeM bill payment</p> <p><b><u>Drugs &amp; supplies for Universal Screening of NCDs (FMR Code: 6.2.4.5 as per the previous RoP)</u></b></p> <p>Rs 81.74 lakh is approved for the procurement for regular supply of PBS consumables (Blood sugar testing, OVE, VIA) for 161 Sub Centers/SADs and 25 PHCs in FY 2022-23.</p>

FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved for 2022-23 (Rs. in Lakh)	Details of approval
					<p><b><u>ASHA Incentive under Universal Screening of Common NCD ((FMR Code: 3.1.1.4 as per the previous RoP</u></b></p> <p>Rs 31.84 lakh is approved for ASHA incentive for filling CBAC form @Rs10 per screened individual and for follow up incentive under universal screening of common NCD in FY 2022-23.</p> <p><b><u>District NCD Cell (TA, DA, POL) (FMR Code:16.1.3.3.16 as per the previous RoP)</u></b></p> <p>Rs 50,000/- is approved for district NCD cell (TA, DA, POL) in FY 2022-23.</p> <p><b><u>District NCD Cell (Contingency) (FMR Code: 16.1.4.2.9 as per previous RoP)</u></b></p> <p>Rs 50,000/- is approved for district NCD cell (contingency) in FY 2022-23.</p> <p><b><u>District NCD Cell (FMR Code: 16.1.5.2.5.2 as per previous RoP)FY 22-23:</u></b></p> <p>Rs 60,000/- is approved for Desktop Computer/ Laptop, Printer &amp; UPS etc. for District NCD Cell, Dehradun.</p> <p><b><u>Printing activities for Universal Screening of NCDs - printing</u></b></p>

<b>FMR Code</b>	<b>Program/ Theme</b>	<b>Sl. No.</b>	<b>Scheme / Activity</b>	<b>Amount approved for 2022-23 (Rs. in Lakh)</b>	<b>Details of approval</b>
					<p><b><u>of cards and modules (FMR Code: 12.4.5 as per previous RoP)</u></b> Rs. 3.5 lakh approved for printing of CBAC form in FY 2022-23..</p> <p><b><u>District NCD Cell (FMR Code: 9.2.4.5 as per the previous RoP)</u></b> Approved budget of Rs 10,000/- for orientation of District &amp; Block Level Mos and staff for NCD program in FY 2022-23.</p> <p><b><u>IEC/BCC for District NCD Cell (FMR Code:11.4.5 as per previous RoP)</u></b> Rs 50,000/-at District NCD Cell for observing World Cancer Day, World Heart Day, World Diabetes Day, World Stroke Day etc in FY 2022-23.</p>
<b>NCD. 6</b>	<b>Pradhan Mantri National Dialysis Programme (PMNDP)</b>	112	Haemodialysis Services	0	-
		113	Peritoneal Dialysis Services	0	-
<b>NCD. 7</b>	<b>National Program for Climate</b>	114	Implementation of NPCCHH	6.55	<p><b>1) <u>Capacity building (FMR Code: 3.3.3.3 &amp; 9.2.4.9 as per the previous RoP)</u></b> Approved budget of Rs. 1.52 Lakhs for following activities.</p>

FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved for 2022-23 (Rs. in Lakh)	Details of approval
	Change and Human Health (NPCCH H)				<ul style="list-style-type: none"> <li>● Approved budget of Rs. 26,400/- for 1 batch of PRI for one day training. (Old FMR Code: 3.3.3.3)</li> <li>● Approved budget of Rs. 45000/- for 1 batch of Medical Officers for One day Training. (Old FMR Code: 9.2.4.9)</li> <li>● Approved budget of Rs. 80676/- for 2 batches of Health Care Workers (ASHA/ANM/CHO) for 1 day training of each batch @ Rs 40338/- per batch. (Old FMR Code: 9.2.4.9)</li> </ul> <p>2) <b><u>IEC &amp; Printing (FMR Code: 11.24.4.4 &amp; 12.4.7 as per the previous RoP)</u></b></p> <p>Approved budget of Rs. 4.75 Lakhs for following activities.</p> <ul style="list-style-type: none"> <li>● Approved budget of Rs. 2.00 Lakhs for creating awareness through news paper, pamphlet, leaflet, hoardings etc. (Old FMR Code: 11.24.4.4)</li> <li>● Approved budget proposed Rs. 1.65 Lakhs for 22 Folk activities / Nukkad Natak @ Rs 7500/- Folk activities / Nukkad Natak (Old FMR Code: 11.24.4.4)</li> <li>● Approved budget of Rs. 10000/- for printing activities under NPCCHH and State Specific Climate Sensitive Health issue i.e. training materials, reporting formats, guidelines etc. (Old FMR Code: 12.4.7)</li> </ul> <p>Rs. 1.00 Lakhs is also approved in FY 2022-23 as committed liability to make payments of bills related to IEC by Dehradun in FY 21-22.</p>

<b>FMR Code</b>	<b>Program/ Theme</b>	<b>Sl. No.</b>	<b>Scheme / Activity</b>	<b>Amount approved for 2022-23 (Rs. in Lakh)</b>	<b>Details of approval</b>
					<p>3) <b><u>Planning &amp; M &amp; E (FMR Code: 16.1.2.1.23 &amp; 16.1.2.1.24 as per the previous RoP)</u></b>            Approved budget of Rs. 23000/- for following activities.</p> <ul style="list-style-type: none"> <li>• Approved budget of Rs. 3000/- for one day task force meeting (District Level) with invited experts from health and non-health sectors to develop health sector plans for Heat and Air Pollution. <b>(Old FMR Code: 16.1.2.1.23)</b></li> <li>• Approved budget of Rs. 20000/- for one day Advocacy Workshop/ Meeting of district level Health Officers. <b>(Old FMR Code: 16.1.2.1.24)</b></li> </ul> <p>4) <b><u>Surveillance, Research, Review, Evaluation (SRRE) (FMR Code: 10.2.14 as per the previous RoP)</u></b></p> <ul style="list-style-type: none"> <li>• Approved budget of Rs. 5000/- for Heat related illness (HRI) reporting. <b>(Old FMR Code: 10.2.14)</b></li> </ul>
<b>NCD. 8</b>	<b>National oral health program (NOHP)</b>	115	Implementation at DH	1.00	<p><b><u>Drugs &amp; Supplies (Consumables For NOHP ) (FMR Code:6.2.10.1 as per the previous RoP)</u></b></p> <p>Approved budget of Rs. 1.00 Lakh for FY 2022-23 for the procurement of consumables for District Hospital Dental unit.(FMR Code: 6.2.10.1 as per the previous RoP).</p>
<b>NCD.</b>	<b>National</b>	116	<u>Implementation at</u>	<u>11.1</u>	<b><u>Infrastructure (Renovation, Dental Chair Equipments District</u></b>

FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved for 2022-23 (Rs. in Lakh)	Details of approval
8	oral health program (NOHP)		<u>CHC/SDH</u>		<p><b><u>Hospitals (FMR Code: 5.1.1.2.2 as per the previous RoP)</u></b></p> <p><u>Approved budget of Rs.7.00 Lakh for strengthening of Dental Unit at CHC Raipur. (FMR Code: 5.1.1.2.2 as per the previous ROP.</u></p> <p><b><u>Procurement (Dental Chair Equipment) (FMR Code:6.1.1.12.1 as per the previous RoP)</u></b></p> <p>Approved budget of Rs.3.00 Lakhs for procurement of dental chair with RVG complete unit for SPS Rishikesh. (FMR Code: 6.1.1.12.1 as per the previous ROP.</p> <p><b><u>Drugs &amp; Supplies (Consumables For NOHP) (FMR Code:6.2.10.1 as per the previous ROP)</u></b></p> <p>Approved budget of Rs. 1.00 Lakh for FY 2022-23 for the procurement of consumables for CHCs Dental unit. (FMR Code: 6.2.10.1 as per the previous RoP).</p> <p><b><u>IEC &amp; BCC (FMR Code: 11.24.4.2 as per the previous RoP)</u></b></p> <p><u>Approved budget of Rs. 10000/- for IEC activities &amp; observing world oral health day. . (FMR Code: 11.24.4.2 as per the previous RoP)</u></p>
NCD. 8	National oral health	117	Mobile Dental Units/Van	0.36	<p><b><u>IEC &amp; BCC (FMR Code: 11.24.4.2 as per the previous RoP)</u></b></p> <p>Approved budget of Rs.0.36 Lakh for oral health camp under</p>



<b>FMR Code</b>	<b>Program/ Theme</b>	<b>Sl. No.</b>	<b>Scheme / Activity</b>	<b>Amount approved for 2022-23 (Rs. in Lakh)</b>	<b>Details of approval</b>
	<b>program (NOHP)</b>				NOHP. @ Rs.3000/- per month for oral health camp. (FMR Code: 11.24.4.2 as per the previous RoP)
<b>NCD. 8</b>	<b>National oral health program (NOHP)</b>	118	State specific Initiatives and Innovations	-	a) Civil work is approved for the establishment of one super specialty Dental Unit in Gandhi Shatabdi Hospital Dehradun. Details will be shared soon. b) Approved for equipments for the establishment of one super specialty Dental Unit at Gandhi Shatabdi Hospital Dehradun . Details will be shared soon.
<b>NCD. 9</b>	<b>National Program me for Palliative Care (NPPC)</b>	119	Implementation of NPPC	<b>1.25</b>	<b>Service Delivery- Facility Based (FMR Code 1.3.2.5 as per the ROP 21-22)</b> Budget Approved Rs.0.50 Lakhs for Travel /Stationary and procurement of Opioids Drugs and others. <b>Rs. 25,000/- is also approved as committed liability to make payments of bills related to Travel /Stationary and procurement of Opioids Drugs and others in F.Y 21-22</b> <b>IEC/BCC (F.M.R Code 11.4.10 as per the ROP 21-22)</b> Budget Approved Rs. 0.50 Lakhs for IEC of Palliative Care Day,

<b>FMR Code</b>	<b>Program/ Theme</b>	<b>Sl. No.</b>	<b>Scheme / Activity</b>	<b>Amount approved for 2022-23 (Rs. in Lakh)</b>	<b>Details of approval</b>
					Print/Electronic etc.
<b>NCD. 10</b>	<b>National Programme for Prevention and Control of Fluorosis (NPPCF)</b>	120	Implementation of NPPCF	0	-
<b>NCD. 11</b>	<b>National Programme for prevention and control of deafness (NPPCD)</b>	121	Screening for Deafness	0.10	Budget Approved for 1 day training at district level for block Medical Officers. 1 batches (1 Batch @ Rs 10000/- per batch.
				0.10	Budget is approved @ Rs. 10000/- per district for all 13 districts for Observing World Hearing Day and other IEC activities.
		122	Management of Deafness	0	Rs. 20 lakh is approved for equipment for Coronation Hospital. procurement will be done at state level.
		123	State Specific Initiatives	0	-
<b>NCD. 12</b>	<b>National programme for Prevention and Management of Burn &amp;</b>	124	Support for Burn Units	0	-
		125	Support for Emergency Trauma Care	0	-

FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved for 2022-23 (Rs. in Lakh)	Details of approval
	<b>Injuries</b>				
<b>NCD. 13</b>	<b>State specific Programme Interventions</b>	126	Implementation of State specific Initiatives and Innovations	0	-
<b>HSS.1</b>	<b>Comprehensive Primary Healthcare (CPHC)</b>	127	Development and operations of Health & Wellness Centers - Urban	0	-
<b>HSS.(U).1</b>	<b>Comprehensive Primary Health Care(CPHC)</b>	128	Wellness activities at HWCs-Urban	62.45	<p><b>Approved budget : Rs. 62.45 lakhs</b></p> <p>1. For procurement of drugs for AB-HWC @ Rs.3.00 Lakhs/UPHC/Annum.=Rs.42.00 lakhs (FMR code U.6.2.1.1 as per previous RoP) ( Dehradun 12 UPHCs + Rishikesh 2 UPHCs in Govt. mode which will be operated by AIIMS, Rishikesh)</p> <p>2. Procuring supplies for AB-HWC@ Rs.24000/annum /UPHC. = Rs.3.36 Lakhs(FMR code U.6.2.4.1 as per previous RoP). ( Dehradun 12 UPHCs + Rishikesh 2 UPHCs in Govt. mode which will be operated by AIIMS, Rishikesh)</p> <p>3. IEC/BCC-Rs.10,000/annum/UPHC for 14 UPHCs= Rs.1.40 Lakhs (FMR code U.11.2. as per previous RoP) ( Dehradun 12 UPHCs + Rishikesh 2 UPHCs in Govt. mode which will be operated by AIIMS,Rishikesh)</p>

<b>FMR Code</b>	<b>Program/ Theme</b>	<b>Sl. No.</b>	<b>Scheme / Activity</b>	<b>Amount approved for 2022-23 (Rs. in Lakh)</b>	<b>Details of approval</b>
					<p>4 Rs.14.84 lakhs is also approved as committed liability to make payment of bills related to capacity development of Urban ASHA(Multiskilling of ASHA for HWC) (FMR code U.9.2.7.2. as per previous RoP)</p> <p>5 Rs.0.85 lakhs approved as committed fund for F.Y 2022-23 for procurement of equipment(Semi auto Analyzer for UPHC-Rishikesh) (FMR code U.6.1.1. as per previous RoP)</p>
<b>HSS.(U).1</b>	<b>Comprehensive Primary Health Care(CPHC)</b>	129	Teleconsultation facilities at HWCs-Urban	3.24	<p><b>Approved Budget: Rs.3.24 Lakhs</b></p> <p>1. Approved Rs.2.04 lakhs for FY 2022-23 for the cost of SIM and data Charge(Rs.100+Rs.200= Rs.300/ month for 68 tablets issued to ANMs for 10 months in 2022-23(New activity)(60 Tablets in Dehradun &amp; 8 tablets for Rishikesh UPHC)</p> <p>2. Rs.1.20 Lakhs is also approved as committed fund to make payment of bills related to procurement of equipment for telemedicine (Rishikesh UPHCs) (FMR Code-U.17 as per previous RoP)</p>
<b>HSS.(U).2</b>	<b>Community Engagement</b>	130	ASHA (including ASHA Certification and ASHA benefit package)	115.44	<p><b>Approved Budget:Rs.115.44 lakhs</b></p> <p>1. ASHA incentives: for F.Y.2022-23 Rs.115.44 Lakhs for routine and recurring incentives of 481 Urban ASHAs.(Dehradun</p>

FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved for 2022-23 (Rs. in Lakh)	Details of approval
					421 ASHAs+ Rishikesh-60 ASHAs) (FMR code U.3.1.1.1. as per previous RoP)
		131	MAS	8.40	<p>Approved Budget: Rs.8.40 Lakhs</p> <p>1. Approved Rs.8.40 Lakhs for F.Y 2022-23 for training of 84 new MAS @ Rs.10,000/ per MAS(Dehradun 72 MAS &amp; Rishikesh 12 MAS)(FMR code U.3.2.1.1. as per previous RoP)</p>
		132	JAS	0	-
		133	RKS	0	-
		134	Outreach activities	1.52	<p><b>Approved Budget: Rs. 1.52 lakhs</b></p> <p>1. Approved for Rs.48,000/ for F.Y 2022-23 for the outreach activities for Govt. Mode UPHC ANMs (8 Nos) in Rishikesh Govt Mode UPHC @ Rs.500/Month/ANM for 12 months for Rs.48,000/ (FMR code U..2.2.1. as per previous RoP)</p> <p>2. Approved for Rs.24,000/ for F.Y 2022-23 for UHND expenses for Govt. Mode UPHC ANMs (8 Nos) in Rishikesh Govt. mode UPHC @ Rs.250/Month/ANM for 12 months for Rs.24000/ (FMR code U..2.3.1. as per previous RoP)</p> <p>3. Approved for Rs.40,000/UPHC/annum for F.Y 2022-23 for</p>

<b>FMR Code</b>	<b>Program/ Theme</b>	<b>Sl. No.</b>	<b>Scheme / Activity</b>	<b>Amount approved for 2022-23 (Rs. in Lakh)</b>	<b>Details of approval</b>
					specialist medical camps(I camp@ Rs.10000/in 3 months/UPHC) for 2 Govt. Mode UPHCs at Rishikesh for Rs.80,000/(FMR code U.2.3.2. as per previous RoP)
		135	Mapping of slums and vulnerable population	0	-
		136	Other Community Engagement Components	0	-
<b>HSS.(U).3</b>	<b>Public Health Institutions as per IPHS norms</b>	137	Urban PHCs	7.32	<p><b>Approved Budget: Rs.7.32 lakhs</b></p> <p><b>1. Approved for total amount of Rs.7.20 lakhs for F.Y 2022-23 for rent of 2 UPHCs at Rishikesh@ Rs.30000/per UPHC/Month/(FMR code U.2.3.2. as per previous RoP) (including rent, electricity, water, phone etc)</b></p> <p><b>2. Approved unspent amount of Rs.0.12 lakhs for F.Y 2022-23 as operational expenses(FMR code U.1.3.1 as per previous RoP) (As per the NPCC discussion operational expenses for UPHC is to be borne under untied grant from 2022-23).</b></p>

<b>FMR Code</b>	<b>Program/ Theme</b>	<b>Sl. No.</b>	<b>Scheme / Activity</b>	<b>Amount approved for 2022-23 (Rs. in Lakh)</b>	<b>Details of approval</b>
		138	Urban CHCs and Maternity Homes	-	<p><b>New Activity:</b></p> <p><b>Approved Rs.737.25 lakhs for the construction of UCHC Mehuwala.</b></p> <p><b>For F.Y.2022-23 Rs.425 Lakhs is approved and for F.Y 2023-24 Rs.312.25 Lakhs is approved. This will be executed by the State.-</b></p>
<b>HSS.(U).4</b>	<b>Quality Assurance</b>	139	Quality Assurance Implementation & Mera Aspataal	0	-
		140	Kayakalp	0.84	<p><b>Approved Budget-Rs.0.84 Lakhs/</b></p> <p><b>1.Internal assessment @ Rs.1000/UPHC and peer assessment Rs.5000/UPHC for 14 UPHCs in Dehradun Dist. This will be done by Dist QA Team in all UPHCs.</b></p>
		141	Swacch Swasth Sarvatra	0	-
<b>HSS.(U).5</b>	<b>HRH</b>	142	Remuneration for all NHM HR	59.41	<p><b>Approved Budget-Rs.59.41 lakhs</b></p> <p><b>1 Program Management staff(CPMU)(CUHO-1 No.&amp; Accountant-1No)- Rs.9.42lakhs /</b></p>

FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved for 2022-23 (Rs. in Lakh)	Details of approval
					<p><b>2. Service Delivery Staff(Rishikesh UPHCs)- Rs.42.54 lakhs/</b></p> <p><b>i. Medical Officer-2 Nos,@ Rs.60000/month/MO for12 months</b>  <b>ii. Staff Nurse-4 Nos.@Rs.15000/month/SNfor 12 months</b>  <b>iii. ANM-8 Nos,@ Rs.12000/ month/ANM for12 months</b>  <b>iv. Lab technician- 1Nos,@Rs.12000/month/LT for 12 months</b>  <b>v. Part time specialist- 4 Nos,@ Rs.2000/Visit for 4 visits/month for 12 months.</b>  <b>vi. Support staff. Lumpsum amount of Rs.2.70 lakhs in F.Y 2022-23 approved for support staff for 2 Govt mode UPHCs at Rishikesh.. The services may be outsourced to the extent possible. Dist. to refer to JS(policy )’s letter dated 22<sup>nd</sup> July 2016 (D.O No.10(36)/2016-NRHM-I) for details.</b></p> <p><b>3 Part time Yoga instructor- Rs.2500/ month for 14 UPHCs (Dehradun 12 &amp; Rishikesh 2 UPHCs) for 12 months(Rs.3.60 Lakhs for Dehradun UPHCs &amp; Rs.0.60 Lakhs for Rishikesh UPHCs)</b></p> <p><b>1. EPF:( Employers contribution)@ 13.36% is approved only for staff drawing salary &lt;= Rs.15000/pm as on 1<sup>st</sup> April 2015.(please refer to JS(Policy)’s letter dated 8 March 2016(D.O No.G.27034-8/2015-NHM(F))(Rs.3,25 lakhs / approved for Rishikesh UPHCs)</b></p>



<b>FMR Code</b>	<b>Program/ Theme</b>	<b>Sl. No.</b>	<b>Scheme / Activity</b>	<b>Amount approved for 2022-23 (Rs. in Lakh)</b>	<b>Details of approval</b>
					<b>2. Annual increment:- Amount for annual increment will be approved after approval as declared by SHS.</b>
<b>HSS.(U).5</b>	<b>HRH</b>	143	Incentives(Allowance, Incentives, staff welfare fund)	0	-
<b>HSS.(U).5</b>	<b>HRH</b>	144	Incentives under CPHC	5.60	<b>Approved Budget-Rs.5.60 lakhs</b> <b>1. Rs.5.60 lakhs approved for performance linked payment/team based incentives for AB-H&amp;WC(ASHA ,ANM, and other UPHC staff as per guideline) (Dehradun 12 UPHCs &amp; Rishikesh 2 Govt Mode UPHCs under AIIMS Rishikesh)@ Rs0.40 Lakhs/UPHC/(FMR code U.8.4.1. as per previous RoP)</b>
<b>HSS.(U).5</b>	<b>HRH</b>	145	Costs for HR Recruitment and Outsourcing	0	-
<b>HSS.(U).6</b>	<b>Technical Assistance</b>	146	Planning and Program Management	1.92	<b>Approved Budget: Rs.1.92 Lakhs</b> <b>1. Ongoing activity: Mobility support and administrative Expenses of CPMU for FY 2022-23 &amp; 2023-24(FMR code U.16.1.4.4&amp; U.16.1.3.4. as per previous RoP)</b>

<b>FMR Code</b>	<b>Program/ Theme</b>	<b>Sl. No.</b>	<b>Scheme / Activity</b>	<b>Amount approved for 2022-23 (Rs. in Lakh)</b>	<b>Details of approval</b>
<b>HSS.(U).7</b>	<b>Access</b>	147	PPP	384.84	<p><b>Approved Budget: Rs.384.84 lakhs</b></p> <p><b>1. Approval received for operating 12 UPHCs in PPP mode..This will be distributed as per MOU on monthly basis.(FMR code U.18.1 as per previous RoP).The details of new contract rate will inform later.</b></p>
<b>HSS.(U).8</b>	<b>Innovation</b>	148	State specific Programme Innovations and Interventions	0	-
<b>HSS.(U).9</b>	<b>Untied Grants</b>	149	Untied Fund	22.32	<p><b>Total Approved Budget : Rs.22.22</b></p> <p><b>1. Rs.20.05 lakhs approved as untied grant for 401 MAS for F.Y 2022-23 @ Rs.5000/MAS/annum. (Dehradun-373 MAS &amp; Rishikesh28 MAS)</b></p> <p><b>2. Rs.2.27 lakhs for 2 UPHCs (Rishikesh Govt. Mode UPHC).This funds need to transfer in RKS/CPS and can be utilized as per guidelines. As per the NPCC discussion operational expenses for UPHC is to be borne under untied grant.</b></p>

FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved for 2022-23 (Rs. in Lakh)	Details of approval
HSS.1	Comprehensive Primary Healthcare (CPHC)	150	Development and operations of Health & Wellness Centers - Rural	331.24	<p><b><u>1. Infrastructure – Civil works (FMR Code: 5.1.1.1.5 as per the previous RoP)</u></b></p> <p><b>FY 22-23:</b></p> <p>Approved balance budget of Rs.50 Lakhs @Rs.5 Lakhs/centre for construction of 10 SHC-HWCs approved in FY 2021-22.</p> <p>Rs. 50 lakhs is approved as committed liability for payment of bills as well as construction of centres approved in FY 21-22</p> <p><b><u>2. Infrastructure – Civil works (FMR Code: 5.1.1.2.8 as per the previous RoP)</u></b></p> <p><b>FY 22-23:</b></p> <p>Approved balance budget of Rs.20 Lakhs @Rs.5 Lakhs/centre for construction of 4 SHC-HWCs approved in FY 2021-22.</p> <p><b><u>3. Equipment (furniture, tools, equipment, consumables, etc) (FMR Code: 6.2.22.1 as per the previous RoP)</u></b></p> <p>Approved budget of Rs. 14 Lakhs for procurement of equipment (furniture, tools, equipment, consumables, etc) of 14 SHC-HWC</p>

FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved for 2022-23 (Rs. in Lakh)	Details of approval
					<p>approved in FY 2021-22.</p> <p>District to ensure not more than Rs 1 lakh/centre is to be spent for the above activity.</p> <p>Rs. 45.2 Lakhs is also approved as committed liability for payment of bills for procurement of equipment (furniture, tools, equipment, consumables, etc) of SHC-HWCs approved in FY 2021-22.</p> <p><b><u>4. Equipment (furniture, tools, equipment, consumables, etc) (FMR Code: 6.2.22.2 as per the previous RoP)</u></b></p> <p><b>FY 22-23:</b></p> <p>Rs. 32.5 Lakhs is also approved as committed liability for payment of bills for procurement of equipment (furniture, tools, equipment, consumables, etc) of PHC-HWCs approved in FY 2021-22.</p> <p><b><u>5. Capacity building (FMR Code: 9.5.27.2 and 9.5.27.3 as per the previous RoP)</u></b></p> <p><b>FY 22-23:</b></p> <p>Approved budget of Rs. 3.45 Lakhs for Expanded services training of 49 CHOs and a budget of Rs 5.04 Lakhs for same number of CHOs for Induction training.</p>

FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved for 2022-23 (Rs. in Lakh)	Details of approval
					<p>Rs. 61.66 Lakhs is also approved as committed liability to make payments of bills related to Multiskilling training of ASHAs and ANMs approved in FY 21-22.</p> <p>Rs. 20.39 Lakhs is also approved as committed liability to make payments of bills related to training of MOs, SNs, CHOs approved in FY 21-22.</p> <p><b><u>6. IEC activity (FMR Code: 11.24.1 as per the previous RoP)</u></b></p> <p><b>FY 22-23:</b></p> <p>Approved Rs. 29 lakhs for IEC activity at 116 SHC-HWC @ Rs. 25000/centre. The SHC-HWC covered under 15<sup>th</sup> Finance Commission will not be paid from this budget head.</p> <p>District has to ensure that all the HWCs are to be made operational by December 2022.</p>
HSS.1	Comprehensive Primary Healthcare (CPHC)	151	Wellness activities at HWCs- Rural	43.65	<p><b><u>Yoga Honorarium (FMR Code: 9.5.27.4 as per the previous RoP)</u></b></p> <p><b>FY 22-23:</b></p> <p>Approved Rs. 43.65 lakhs for organizing yoga session at operational health and wellness centres @ Rs.250/session/HWC for 10 sessions in a month for 194 HWCs.</p>

<b>FMR Code</b>	<b>Program/ Theme</b>	<b>Sl. No.</b>	<b>Scheme / Activity</b>	<b>Amount approved for 2022-23 (Rs. in Lakh)</b>	<b>Details of approval</b>
<b>HSS.1</b>	<b>Comprehensive Primary Healthcare (CPHC)</b>	152	Teleconsultation facilities at HWCs- Rural	5.8	<b><u>ICT (FMR Code: 1.1.7.5 as per the previous RoP) FY 22-23:</u></b> Approved budget of Rs 5.8 lakhs for internet connection at 116 SHC-HWCs @ 5000/centre/year. The SHC-HWC covered under 15 <sup>th</sup> Finance Commission will not be paid from this budget head.
<b>HSS.1</b>	<b>Comprehensive Primary Healthcare (CPHC)</b>	153	CHO Mentoring	0	-
<b>HSS.2</b>	<b>Blood Services &amp; Blood Disorders</b>	154	Screening of Blood Disorder	27.23	<b><u>Drugs &amp; Supplies (Consumables) (FMR Code: 6.2.7.2 as per the previous RoP)- (Hbpathy)</u></b>  Approved budget of Rs. 27.23 Lakhs for DEIC Dehradun.  This activity includes procurement of Leukocyte filter, Iron chelator medicines, Lab glassware and plastic ware, Lab disposables and miscellaneous chemical- Stains, acid, PH paper, lancet for the thalassemic patients who are registered in DEIC taking blood transfusion.
				1.86	<b><u>Diagnostic (One Time Screening) (FMR Code: 2.3.3.1 as per the previous RoP)- (Hbpathy)</u></b>

FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved for 2022-23 (Rs. in Lakh)	Details of approval
					<p>Approved budget of Rs. 1.86 Lakhs for the one time screening of 12000 class IX students.</p> <p>This activity includes Screening of adolescents group by Field Officer &amp; Field Assistant of Haemoglobinopathy team in Government &amp; Government aided school of Class IX students for finding the carrier of Thalassemia traits. Fund utilization includes procurement of reagents for Blood cell counter for CBC, NESTROFT, Hb &amp; HPLC. (District may use the selected service provider under free diagnostic scheme for the above mentioned tests.)</p>
				1.2	<p><b><u>IEC &amp; Printing (Printing of Cards) (FMR Code: 12.8.1 as per the previous RoP)- (Hbpathy)</u></b></p> <p>Approved budget of Rs. 1.20 Lakhs for the printing of 12000 booklets of 10 pages @Rs. 10 per booklet.</p> <p>Booklet/brochure will be printed and to be distributed among the students during screening at school and during activities and events conducted by the district. Target students is based on information given by UDISE for students of class 9<sup>th</sup> of Govt./Govt. aided school.</p>
				0.00	<p><b><u>Screening of pregnant women for thalassemia carrier (FMR Code: 1.1.1.4 as per the previous RoP)- (Hbpathy)</u></b></p> <p>Screening of pregnant women for thalassemia will be done in her 1<sup>st</sup> trimester by performing <b>NESTROFT test</b> followed by</p>

<b>FMR Code</b>	<b>Program/ Theme</b>	<b>Sl. No.</b>	<b>Scheme / Activity</b>	<b>Amount approved for 2022-23 (Rs. in Lakh)</b>	<b>Details of approval</b>
					confirmatory <b>HPLC for thalassemia</b> if found positive in NESTROFT. If pregnant women found positive in both tests than her husband has to be tested for NESTROFT & HPLC. In-case both husband & wife found positive than they will be counselled and referred to higher institution for sampling of fetal for genetic sequencing and information will be sent to State Haemoglobinopathy division for necessary action. (District may use the selected service provider under free diagnostic scheme for the above mentioned tests.)
<b>HSS.2</b>	<b>Blood Services &amp; Blood Disorders</b>	155	Support for blood transfusion	5.00	<b><u>OOO (Transfusion &amp; Support) )(FMR Code: 1.1.7.3 as per the previous RoP)- (Hbpathy)</u></b>  Approved budget of Rs. 5.00 Lakhs for the transfusion support of thalassemic patient.  This activity includes monitoring investigations and procurement of consumables (Blood Transfusion sets etc), Blood cell counter for CBC, NESTROFT, Hb, HPLC & Serum ferritin by ELISA before Blood transfusion of thalassemic patients.  (District may use selected service provider under free diagnostic scheme for the above mentioned tests.)
<b>HSS.2</b>	<b>Blood Services &amp; Blood Disorders</b>	156	Blood Bank/BCSU/BSU/D ay Care Centre	3.20	<b><u>Drugs &amp; Supplies (Consumables) (FMR Code: 6.2.7.1 as per the previous RoP)- (Blood Services)</u></b>  Approved budget of Rs. 3.20 Lakhs for SPS Rishikesh blood bank for FY 2022-23 to provide regular supplies of quality test kits,



FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved for 2022-23 (Rs. in Lakh)	Details of approval
					<p>blood bags and other consumables for the blood banks.</p> <p>District has to ensure that govt. blood bank provides blood free of cost after processing to all govt. facility patients.</p>
				78.04	<p><b><u>Diagnostic (Equipment) (FMR Code: 6.1.1.9.1 as per the previous RoP) - (Blood Services)</u></b></p> <p>Approved Rs. 75.94 Lakhs for the procurement of Blood Bank &amp; Blood Component separation unit equipment for District Hospital dehradun blood bank. (Kindly Refer letter no. NHMUK/Blood Cell/2022-23/20/400 dated 02 May, 2022 in which clear instructions were given to district to start procurement process in anticipation of budget approval from GoI and release work order only after confirmation by state. Now budget is approved by GoI and state is releasing approved budget to district through this district RoP 2022-23. Now the State is expecting from district to apply for blood bank license as soon as possible after releasing of this district RoP 2022-23.</p> <p>Approved Rs. 2.10 lakhs for the procurement of 01 Blood Bank refrigerator &amp; 01 Air Conditioner to establish Blood Storage Unit in CHC Chakrata.</p> <p>Facility has to apply for BSU license within 02 months after the releasing of this district RoP 2022-23. Documents required for BSU License is as follows:-</p> <ol style="list-style-type: none"> <li>1. Application letter to State Drug Controller with notarized</li> </ol>

FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved for 2022-23 (Rs. in Lakh)	Details of approval
					<p>Rs. 10 stamp paper of trained MBBS Doctor (pathologist not required) &amp; trained Lab Technician, in set performa including all technical qualification certificates &amp; Uttarakhand council registration certificates.</p> <ol style="list-style-type: none"> <li>2. List of Equipment.</li> <li>3. Blue print/Map of facility (05 copies) duly signed by CMS.</li> <li>4. Appointment letter/Order of Doctor &amp; Lab Technician in current working facility.</li> <li>5. No objection certificate from mother blood bank.</li> <li>6. 05 passport size photograph of doctor &amp; technician.</li> </ol>
				9.58	<p><b><u>Civil Work (Construction) (FMR Code: 5.3.3 as per the previous RoP) - (Blood Services)</u></b></p> <p>Approved Rs. 9.58 Lakhs for the construction of new BCSU Room for the upgradation of SPS Rishikesh blood bank in component separation facility. (Kindly Refer letter no. NHMUK/Blood Cell/2022-23/20/400 dated 02 May, 2022 in which clear instructions were given to district to start process for construction of BCSU room for SPS Rishikesh blood bank in anticipation of budget approval from GoI and release work order only after confirmation by state. Now budget is approved by GoI and state is releasing approved budget to district through this district RoP 2022-23. Now the State is expecting from district to complete construction of BCSU room in SPS Rishikesh blood bank as soon</p>

<b>FMR Code</b>	<b>Program/ Theme</b>	<b>Sl. No.</b>	<b>Scheme / Activity</b>	<b>Amount approved for 2022-23 (Rs. in Lakh)</b>	<b>Details of approval</b>
					as possible after releasing of this district RoP 2022-23.
<b>HSS.2</b>	<b>Blood Services &amp; Blood Disorders</b>	157	Blood collection and Transport Vans	0	<b>NA-</b>
<b>HSS.2</b>	<b>Blood Services &amp; Blood Disorders</b>	158	Other Blood Services & Disorders	1.99	<b><u>IEC &amp; Printing (Recognition Items) (FMR Code: 11.10.1 as per the previous RoP) - (Blood Services)</u></b>  Approved budget of Rs. 1.49 Lakhs for Doon Blood Bank and Rs. 0.50 Lakhs for SPS Rishikesh blood bank for FY 2022-23 to procure recognition items @ Rs. 100 per item for each Voluntary Blood Donor of the blood bank (Including Voluntary Blood Donation Camps donors).
				4.00	<b><u>OOO (Mobility of Hb pathy team)(FMR Code: 2.1.3.3 as per the previous RoP) - (Hbpathy)</u></b>  Approved budget of Rs. 4.00 Lakhs for the mobility of Field team.  Field team (FO +FA) to make 20-25 visits/month from DEIC to schools for screening, and for follow up and counselling to CHC/PHC. Both teams will use the same vehicle on the same route/same school as required. Also includes DA @500/day and 1000/day for stay is permissible for each member of team for distant blocks requiring overnight stay. Budget estimated for USN @Rs.1300/day x 25 = 32500/month and @Rs. 10,000/year for pathologist.

FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved for 2022-23 (Rs. in Lakh)	Details of approval
				1.02	<p><b><u>OOO (Mobile &amp; Internet for Hbpathy team)(FMR Code: 17.4 as per the previous RoP) - (Hbpathy)</u></b></p> <p>Approved budget of Rs. 0.12 Lakhs for internet connection, Rs. 0.30 Lakhs for mobile connection and Rs. 0.60 Lakhs for One common New Laptop for Hbpathy team for timely reporting of activities to State.</p> <p><b>NOTE:</b> Internet connection @Rs. 200 x 12(Months) x 5(Members - 01 Pathologist, 02 FO &amp; 02 FA) = Rs. 0.12 Lakhs. Mobile Connection @Rs. 500 x 12(Months) x 5(Members - 01 Pathologist, 02 FO &amp; 02 FA) = Rs. 0.30 Lakhs.</p>
HSS.3	Community Engagement	159	ASHA (including ASHA Certification and ASHA benefit package)	429.95	<p><b>Replenishment of ASHA HBNC kit (6.2.6.4)</b></p> <p><b>1- The approved budget is Rs. 2.90 lakhs for FY 22-23 replenishment of HBNC Kit for 1449 ASHA @ Rs. 200/- per Kit.</b></p> <p><b>Module VI &amp; VII (3.1.2.2)</b></p> <p><b>3-The approved budget is Rs 8.38 lakh for FY 22-23 for 5 days training on module 6 &amp;7 round 4 training for 230 new approved ASHAs in (2018-19-27 ASHAs, 2019-2020-191 ASHAs, 2020-2021 -12 ASHAs) @ Rs. 3645/- per ASHA. (This also includes printing of training material).</b></p> <p><b>a-Rs. 7.65 lakhs unspent budget will be utilized in FY 22-23 to</b></p>

FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved for 2022-23 (Rs. in Lakh)	Details of approval
					<p>make payment of bills related to 3.1.2.2Module VI &amp; VII as past liability.(Already approved activity in ROP).</p> <p><b>Certification of ASHA by NIOS (3.1.2.4)</b></p> <p>4- The approved budget is Rs 27.15 lakh for 3 days training on module 6 &amp;7 round 1 &amp; 2 for 1219 ASHA @ Rs. 2,228/- per ASHA &amp; Rs. 1.56 lakhs for fee of enrollment in NIOS written examination @ Rs. 868/- for 180 ASHA,s for FY 22-23.</p> <p><b>Training of ASHA facilitator- 2 days refresher (3.1.2.7)</b></p> <p>7- The Rs. 0.47 Lakh for 5 days HBYC training of 12 approved in FY 2020-21 @ Rs. 3897/- per participants.</p> <p><b>Social Security Benefit for ASHA &amp; AF (3.1.2.10)</b></p> <p>8-Total Budget approved Rs. 5.20 lakh for 1449 ASHAs and 72 ASHA Facilitators @ Rs. 342/- per ASHA/AF for FY 22-23.</p> <p><b>ASHA incentives for routine activities (3.1.1.6.1)</b></p> <p>9- The approved budget is Rs.228.24 Lakh @ Rs. 2,000/- per month for 951 Rural ASHA,s (Rs.17.12 lakh for PHC Review meeting @ Rs. 150/- per month + Rs. 188.30 lakh for Routine Activity @ Rs. 1650/- per month + Rs.22.82 lakh for VHND @</p>

FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved for 2022-23 (Rs. in Lakh)	Details of approval
					<p>200/- per month for FY 22-23.</p> <p>Any other ASHA incentives (please specify) Help Desk (3.1.1.6.3)</p> <p>10- The approved budget is Rs. 9.86 Lakh @ Rs. 300/- for 9 help desk for 365 days (Rs 150/- per ASHA) for FY 22-23.</p> <p>Supervision costs by ASHA facilitators (12 months) (3.1.3.1)</p> <p>11-The approved budget is Rs 77.76 lakh (Rs 69.12 lakh for visit Mobility of AF @ Rs. 8000/- per month for per AF @ 400/- per visit, she will conduct 20 visits per month + Rs. 8.64 lakh for PLA meeting @ Rs. 1000/-, she will conduct 10 PLA meeting per month @ Rs. 100/- per meeting for FY 22-23.</p> <p>Support provisions to ASHA (Uniform)(3.1.3.2)</p> <p>12-The approved budget is Rs. 7.61 lakh for ASHA Uniform @ 500/- (1449 ASHAs + 72 AF) for FY 22-23.</p> <p>Awards to ASHA's/Link workers (3.1.3.3)</p> <p>13-The Approved Budget for ASHA sammelan is Rs. 5.05 lakh for 1449 ASHA + 72 AF + 8 Block Coordinator + 01 DCM &amp; 01 DEO (Rs. 2,29,650/- for Refreshment for 1531 peoples @ Rs. 150/- per person + Rs. 1,52,100 for TA for 1449 ASHAs and 72 AF @ Rs.</p>

FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved for 2022-23 (Rs. in Lakh)	Details of approval
					<p>100/- per person + Rs. 1,00,000/- for arrangements of Sammalen + Rs. 23,000 for Prize for FY 22-23.</p> <p><b>Mobility Costs for ASHA Resource Centre/ASHA Mentoring Gr (Kindly Specify) – BCM/DCM( 16.1.3.3.5)</b>  <b>15-</b>The approved budget is <b>Rs. 4.75 Lakh</b> for supervisory visit of DCM &amp; BCM. [Approved <b>Rs. 0.14 lakhs</b> for 1 DCM for 12 month @ Rs. 600/- per visit (1 DCM x 6 Block x 4 Quarter x Rs. 600/100000 =Rs. 0.14) &amp; <b>Rs. 4.61 lakhs</b> For 8 Block coordinator for 12 months @ Rs. 400/- per visit (8 BCM x 12 month x 12 visit x Rs. 400/100000 = Rs.4.61)].</p> <p><b>Monthly Review meeting of ASHA facilitators with BCM at block level-cost of travel and meeting expenses (16.3.4.4)</b>  <b>16-</b>The approved budget is <b>Rs. 1.73 lakhs</b> for 72 AF for 12 months @ Rs. 200/- per meeting for FY 22-23.</p> <p><b>Other IT Initiatives for Service Delivery (please specify)(17.8)</b>  <b>17-</b>The approved budget is Rs. 36.50 Lakh for 1449 ASHA + 72 AF for CUG sim/ internet @ Rs. 200/- per month for FY 22-23.</p>
HSS.3	Community Engageme	160	VHSNC	1.73	Any other (please specify) ASHA Mentoring by ASHA Facilitators for implementing VHSNC, VISHWAS & PLA and

FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved for 2022-23 (Rs. in Lakh)	Details of approval
	nt				<p>others (3.1.3.5)</p> <p>1-The approved budget is Rs. 1.73 Lakh for 72 ASHA Facilitators for 12 months @ Rs. 200/- per AF per month (1 AF will orient 2 VHSNC per month @ Rs. 100/- per VHSNC regarding implementing VHSNC VISHWAS &amp; PLA &amp; other for FY 22-23.</p>
HSS.3	Community Engagement	161	JAS	0	-
HSS.3	Community Engagement	162	RKS	0	-
HSS.3	Community Engagement	163	Other Community Engagements Components	24.99	<p><b>Community Action for Health District level (3.2.4.2)</b></p> <p>1-The approved budget is <b>Rs 0.40 lakhs</b> for District level Jansamwad @ Rs. 40,000/- Jansamwad for FY 22-23.The proposed budget will also include making necessary copies of community monitoring toolkit at the district level for its circulation among Block Coordinators.</p> <p><b>Community Action for Health block level (3.2.4.3)</b></p> <p>2-The approved budget is <b>Rs1.20 lakhs</b> for organizing Block level</p>



FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved for 2022-23 (Rs. in Lakh)	Details of approval
					<p>Jan Samwaad for 6 Block level Jan Samwad @ Rs. 20,000/- per Jan Samwaad for FY 22-23.</p> <p><b>Any other (please specify) PLA Meeting - Existing ASHA (3.2.6)</b></p> <p>3- This is an ongoing activity. Total Budget Approved Rs.17.39 Lakh for PLA meeting @ Rs. 100/- per month per meeting for 1449 ASHA for 12 months for FY 22-23.</p> <p>4- IEC and Printing: Approved Rs. 6 lakh for FY 2022-23 for Block level health Mela for 6 blocks @ Rs. 100000/- per block held in the month of April 2022.</p>
HSS.4	Public Health Institutions as per IPHS norms	164	District Hospitals	0	-
HSS.4	Public Health Institutions as per IPHS norms	165	Sub-District Hospitals	0	Approved Rs 1760.00 Lakh as final balance amount for Construction of 300 bedded Hospital at Harrawala in district Dehradun. Approve unspent balance of Rs 2000.00 Lakh for the same activity. (Activity to be executed from State level) FMR code 5.2.2.2 as per previous ROP

<b>FMR Code</b>	<b>Program/ Theme</b>	<b>Sl. No.</b>	<b>Scheme / Activity</b>	<b>Amount approved for 2022-23 (Rs. in Lakh)</b>	<b>Details of approval</b>
HSS.4	Public Health Institutions as per IPHS norms	166	Community Health Centre's		
HSS.4	Public Health Institutions as per IPHS norms	167	Primary Health Centers	0	-
HSS.4	Public Health Institutions as per IPHS norms	168			
HSS.4	Public Health Institutions as per IPHS norms	169	Other Infrastructure/Civil works/expansion etc.	0	-
HSS.4	Public Health Institution	170	Renovation/Repair/ Upgradation of facilities for	1.0	<b>New Activity, Construction/Renovation of Labour room Toilet, FMR Code 5.2.1.3 as per previous year ROP.</b> Budget of Rs 1.0 lakh approved for construction/renovation of

<b>FMR Code</b>	<b>Program/ Theme</b>	<b>Sl. No.</b>	<b>Scheme / Activity</b>	<b>Amount approved for 2022-23 (Rs. in Lakh)</b>	<b>Details of approval</b>
	s as per IPHS norms		IPHS/NQAS/MUSQAN/SUMAN Complaint		western toilet attached with Labour room at CHC Sahiya, Dehradun.
HSS.5	Referral Transport	171	Advance Life Saving Ambulances	0	-
HSS.5	Referral Transport	172	Basic Life Saving Ambulances	0	-
HSS.5	Referral Transport	173	Patient Transport Vehicle	0	-
HSS.5	Referral Transport	174	Other Ambulances	0	-
HSS.6	Quality Assurance	175	Quality Assurance Implementation & Mera Aspataal	6.0	<p><b><u>Gaps Traversing fund (FMR Code: 13.1.1.6 as per the previous RoP)</u></b></p> <p><b>FY 22-23:</b></p> <p>Total Approved budget of Rs. 6.0 Lakh:-</p> <div style="border: 1px solid black; padding: 10px; margin-top: 10px;"> <ul style="list-style-type: none"> <li>● . 01 lakh for SDH Vikasnagar</li> <li>● . 01 Lakh for SDH Mussorie</li> <li>● . 01 Lakh for CHC Doiwala</li> <li>● . 01 Lakh for HWC Nanoorkheda</li> <li>● . 01 Lakh for HWC Shamshergarh</li> <li>● . 01 Lakh for HWC Badowala</li> </ul> </div>

FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved for 2022-23 (Rs. in Lakh)	Details of approval
					District has to ensure that the Gaps are closed timely and share the Utilization certificate timely to the State District has to ensure that the Gaps are closed timely and share the Utilization certificate timely to the State
				0.83	<b><u>Training(Internal Assessor TOT Dist. Level) (FMR Code: 9.5.25.1 as per the previous RoP)</u></b> <b>FY 22-23:</b> <ul style="list-style-type: none"> <li>Approved Rs. 0.83 lakhs for 2 days District Level internal Assessor TOTs</li> </ul>
				0.2	<b><u>District Quality Assurance Unit (Review Meeting) (FMR Code: 16.1.2.11 as per the previous RoP) FY 22-23:</u></b> Approved Rs 0.20 Lakh for District QA review meeting District to ensure that proper meetings agenda, attendance and minutes are shared to the State
				1.2	<b><u>District Quality Assurance Units (Monitoring &amp; Supervision)(FMR Code:16.1,2.2.3 as per the previous RoP) FY 22-23:</u></b> Approved Rs 1.2 Lakh for District Quality Assurance Units (Monitoring & Supervision) District to ensure that Monthly Visit plan and Visit report is timely submitted to the state

<b>FMR Code</b>	<b>Program/ Theme</b>	<b>Sl. No.</b>	<b>Scheme / Activity</b>	<b>Amount approved for 2022-23 (Rs. in Lakh)</b>	<b>Details of approval</b>
				0.72	<p><b>District Quality Assurance Unit (Operational cost) <u>FMR Code:16.1.4.2.1 as per the previous RoP</u></b></p> <p>Approved Rs 0.48 Lakh for District Quality Assurance Unit Operational Cost (Stationery,Printing material, Monitoring visits,internet etc.)</p>
				6.0	<p><b>LaQshya Incentive for National Laqshya Certified Facilities FY 2022-23</b></p> <ul style="list-style-type: none"> <li>● Approved Rs.2.0 Lakh for Labour Room of CHC Raipur as Laqshya Incentive</li> <li>● Approved Rs 4.0 Lakh for SPS Rishikesh for Labour Room and Maternity OT @2.0 Lakh each Department</li> </ul>
				6.7	<p>NQAS Incentive for National NQAS Certified Facilities</p> <ul style="list-style-type: none"> <li>● Approved Rs.3.0 Lakh for PHC Kalsi as NQAS Incentive</li> <li>● Approved Rs.3.7 Lakh for SPS Rishikesh as NQAS Incentive</li> </ul>

FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved for 2022-23 (Rs. in Lakh)	Details of approval
HSS.6	Quality Assurance	176	Kayakalp	23.5	<p>Approved Rs.23.5 Lakh for KAYAKALP Award money 2021-22 for Dist. Dehradun as follows:-</p> <ul style="list-style-type: none"> <li>● 3 Lakh for DH Coronation</li> <li>● 6 Lakh for CHC Sahiya</li> <li>● 1 Lakh for CHC Raipur</li> <li>● 1 Lakh for CHC Premnagar</li> <li>● 1.0 Lakh for SDH Mussorie</li> <li>● 1.0 Lakh for SDH Rishikesh</li> <li>● 2.0 Lakh for PHC Balawala</li> <li>● 0.5 Lakh for PHC Bhagwantpur</li> <li>● 0.5 Lakh for PHC Raiwala</li> <li>● 0.5 Lakh for PHC Mehuwala</li> <li>● 0.5 Lakh for PHC Thano</li> <li>● 0.5 Lakh for PHC Bhaniyawala</li> <li>● 0.5 Lakh for PHC Kalsi.</li> <li>● 0.5 Lakh for PHC Nehrugram.</li> <li>● 0.5 Lakh for PHC Pashchimwala</li> <li>● 0.5 Lakh for UPHC Shantinagar</li> <li>● 1.0 Lakh for HWC Shamshergarh</li> <li>● 0.5 Lakh for HWC Nannorkheda</li> <li>● 0.25 Lakh for HWC Kargi Grant</li> <li>● 0.25 Lakh for HWC Badowala</li> <li>● 0.25 Lakh for HWC Bapugram</li> </ul>

FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved for 2022-23 (Rs. in Lakh)	Details of approval
					<ul style="list-style-type: none"> <li>● 0.25 Lakh for HWC Sewlakhurd</li> <li>● 0.25 Lakh for HWC Nawada</li> <li>● 0.25 Lakh for HWC Mohabewala</li> <li>● 0.25 Lakh for HWC Jeetgarh</li> <li>● 0.25 Lakh for HWC Badasi</li> <li>● 0.25 Lakh for HWC Kainchiwali</li> <li>● 0.25 Lakh for HWC Buraskhanda</li> </ul>
				0.40	<p><b><u>Training Kayakalp (FMR Code: 9.5.25.3 as per the previous RoP)</u></b>  Approved Rs.0.40 Lakh for 1 day Dist level Kayakalp Refresher training.</p>
				4.82	<p><b><u>KAYAKALP Assessments 2022-23(FMR Code: 13.2.1 as per the previous RoP)</u></b>  . _____ Approved Rs 4.82 Lakh for <u>Internal(DH,SDH/CHC,PHC,HWC) and Peer Assesment(PHC,HWC) of Facilities</u></p>
HSS.6	Quality Assurance	177	Swacch Swasth Sarvatra	0	-
HSS.7	Other Initiatives	178	Comprehensive Grievance Redressal	0	-

<b>FMR Code</b>	<b>Program/ Theme</b>	<b>Sl. No.</b>	<b>Scheme / Activity</b>	<b>Amount approved for 2022-23 (Rs. in Lakh)</b>	<b>Details of approval</b>
	to improve access		Mechanism		
HSS.7	Other Initiatives to improve access	179	PPP	0	-
HSS.7	Other Initiatives to improve access	180	Free Drugs Services Initiative	0	-
HSS.7	Other Initiatives to improve access	181	Free Diagnostic Scheme Initiative	502	<p><b><u>Free Diagnostic Scheme (FMR Code: 6.4.1 as per the previous RoP)</u></b></p> <p>Approved Budget of Rs. 470 Lakh is for FY 2022-23 to provide free Diagnostic Scheme under PPP mode.</p> <p>Rs. 32 lakh is also approved as committed liability to make payment for FY 2021-22</p> <p><b>District to ensure Timely Payment of Bills under PPP mode on Monthly basis. Also ensure that whole process will be done through On-line process.</b></p>
HSS.7	Other Initiatives to improve	182	Mobile Medical Unit	NIL	<p><b><u>Mobile Medical Unit (FMR Code: 2.1.1.2 as per the previous RoP)- (MMU)</u></b></p> <p>Mobile Medical Unit will be run in the district in FY 22-23,</p>



FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved for 2022-23 (Rs. in Lakh)	Details of approval
	access				Further instructions will be shared soon.
HSS.7	Other Initiatives to improve access	183	State specific Programme Interventions and Innovations	0	-
HSS.8	Inventory management	184	Biomedical Equipment Management System and AERB	1.50	Budget approved Rs. 1.50 lakh for repair of 6 Laparoscopes @ Rs. 25,000/- per laparoscope-
HSS.9	HRH	185	Remuneration for all NHM HRH (SD + PM)	1157.89	<p><b>Remuneration :-</b> Amount Rs 1103.02 lakhs approved for remuneration for 12 months for all filled posts (calculated on the salary due as on 31<sup>st</sup> March 2022) and on an average for a period of 6 months for vacant posts. In addition, Rs 54.87 Lakhs approved as committed fund for FY 2021-22</p> <p><b>EPF :-</b> Amount approved for EPF for posts with monthly remuneration &lt;= Rs 15,000 pm as per guidelines of GoI</p> <p><b>Annual Increment :-</b> Amount for annual increment will be approved after approval as declared by SHS</p>
HSS.9	HRH	186	Incentives (Allowance, Incentives)	12.66	<p>Total amount approved is Rs 4.32 Lakhs as per following details under NVHCP:- Total amount approved Rs 72,000/- for incentives for data entry in NVHCP MIS portal @ Rs 2000/- per month for 12 months for 1</p>

<b>FMR Code</b>	<b>Program/ Theme</b>	<b>Sl. No.</b>	<b>Scheme / Activity</b>	<b>Amount approved for 2022-23 (Rs. in Lakh)</b>	<b>Details of approval</b>
					<p>Treatment Centre (operation in Coronation Hospital) and 2 Model Treatment Centres (operational in AIIMS Rishikesh and Doon Medical College) as per GoI guidelines Total amount approved Rs 3,60,000/- for incentives for testing under NVHCP @ Rs 15,000/- per Lab Technician per month for 12 months for total 2 Lab Technicians for Two Model Treatment Centres (operational in AIIMS Rishikesh and Doon Medical College) as per GoI guidelines</p> <p>Total amount approved for incentives under Family Planning Rs 8.34 lakhs as per following:- Total 2.86 Lakhs budget for incentives to provider @Rs. 20/IUCD insertion for 14,321 IUCD insertions Total 4.85 Lakhs budget for incentives to provider @Rs. 150/PPIUCD insertion for 3230 PPIUCD insertions Total 0.63 Lakhs budget for incentives to provider @Rs. 150/PAIUCD insertion for 421 PAIUCD insertions</p>
<b>HSS.9</b>	<b>HRH</b>	187	Remuneration for CHO	250.80	Amount approved for 12 months for all filled postsAmount approved for 12 months for all filled posts of CHO/ MLHP. Remuneration for HWC covered under 15 <sup>th</sup> Finance Commission will not be paid from this head.
<b>HSS.9</b>	<b>HRH</b>	188	Incentives under CPHC	272.75	Total amount approved Rs 180.45 Lakhs for Performance Based Incentives under FMR Code 8.1.12.2 and Rs 78.20 Lakhs for Team based incentives under FMR Code 8.4.10. In addition to above, Rs 12.82 Lakhs are approved as committed fund for FY 2021-22 for Performance Based Incentives under FMR Code 8.1.12.2 and 1.28 Lakhs for Team based incentives under FMR Code 8.4.10. Incentives for HWC covered under 15 <sup>th</sup> Finance Commission will

<b>FMR Code</b>	<b>Program/ Theme</b>	<b>Sl. No.</b>	<b>Scheme / Activity</b>	<b>Amount approved for 2022-23 (Rs. in Lakh)</b>	<b>Details of approval</b>
					not be paid from this head.
<b>HSS.9</b>	<b>HRH</b>	189	Cost of HR recruitment and outsourcing	38.46	Amount approved for cost of HR recruitment and outsourcing i.e. service charges and GST as per agreement signed with outsourcing agency
<b>HSS.9</b>	<b>HRH</b>	190	Human Resource Information Systems (HRIS)	0	-
<b>HSS.1 0</b>	<b>Enhancing HR</b>	191	DNB/CPS courses for Medical doctors	0	-
<b>HSS.1 0</b>	<b>Enhancing HR</b>	192	Training Institutes and Skill Labs	0	-
<b>HSS.1 1</b>	<b>Technical Assistance</b>	193	SHSRC / ILC (Innovation & Learning Centre)	0	-
<b>HSS.1 1</b>	<b>Technical Assistance</b>	194	Planning and Program Management	19.4	<p><b><u>Mobility support for DPMU (FMR Code: 16.1.3.3.3 as per the previous RoP) and BPMU (FMR Code: 16.1.3.4.3 as per the previous RoP)</u></b></p> <p>Approved budget of Rs. 5 Lakh for DPMU Mobility for one DPMU, NHM Dehradun team under 16.1.3.3.3.</p> <p>Approved budget of Rs. 14.4 lakh for BPMU mobility for 6 BPMUs of Dehradun district @ Rs. 2.4 lakh per BPMU under</p>

FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved for 2022-23 (Rs. in Lakh)	Details of approval
					16.1.3.4.3.
				0.24	<p><b>Mobility Support - BPMU/Block (16.1.3.4.3 as per the previous PIP)</b></p> <p>Total Budget Approved <b>Rs. 0.24 lakhs</b> for 10 (8 BCM + 1 DCM +1 DEO) @ Rs. 2400/- per person (Rs. 200 per person per month) for 12 months for CUG Sim/internet charges for FY 22-23.</p>
HSS.1 2	IT interventions and systems	195	Health Management Information System (HMIS)	0.24	<p><b><u>Training cum review meeting for HMIS &amp; MCTS at District level (FMR Code: 9.5.26.2 as per the previous RoP)</u></b></p> <p>Approved budget of Rs. 0.24 Lakh for Training cum Review meeting for HMIS/MCTS ANMOL if launched, including incidental expenses as per RCH rules.</p>
				6.216	<p><b><u>Training cum review meeting for HMIS &amp; MCTS at Block level (FMR Code: 9.5.26.3 as per the previous RoP)</u></b></p> <p>Approved Rs. 6.216 lakhs for Budget approved for Training cum Review meeting for HMIS/MCTS @ Rs.200 per ANM for 12</p>

FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved for 2022-23 (Rs. in Lakh)	Details of approval
					months..
				9.54	<p><b><u>ANM CUG &amp; Internet Connection(FMR Code: 16.3.3 as per the previous RoP)</u></b></p> <p>ANM CUG connection and internet connection @ Rs. 300 Per ANM Per month for 12 months. following points to be Ensured.</p> <ol style="list-style-type: none"> <li>1. Entry of validated mobile number, of ANM and ASHA on RCH portal</li> <li>2. Entry of validated mobile number of minimum 60% beneficiaries on RCH portal.</li> <li>3.Entry of minimum 60% village profiles (service catchment/hamlet/unit of HSC) on RCH portal.</li> <li>4. Registration of more than 60% beneficiary (eligible couple, pregnant women and children) on pro-rata basis on RCH portal.</li> <li>5 Delivery of due services to more than 50% beneficiaries (mother and child) an pro-rata basis and its updation on RCH portal. Continuation / extension of the activity would be based on improvement in registration of pregnant women and children and data of service delivery and availability of updated and validated information related to ANM, ASHAS, and beneficiaries on RCH portal.</li> </ol>
HSS.1 2	IT interventions and	195	Health Management Information System (HMIS)	1.56	<p><b><u>Internet Connectivity(FMR Code: 16.3.3 as per the previous RoP)</u></b></p> <p>This is subject to 100% facility based Reporting on HMIS &amp;</p>

<b>FMR Code</b>	<b>Program/ Theme</b>	<b>Sl. No.</b>	<b>Scheme / Activity</b>	<b>Amount approved for 2022-23 (Rs. in Lakh)</b>	<b>Details of approval</b>
	<b>systems</b>				MCTS / RCH portal Internet Connectivity @1000 per month for 12 months for 13 Data Entry Points through LAN/Data Card. This is subject to 100% facility based Reporting on HMIS & MCTS / RCH portal and improvement in data quality thereof. These are indicative rates, final rates are to be arrived at as per GeM rate contract or after competitive bidding following Government protocols.
				0.80	<b><u>Mobility Support for HMIS/MCTS(FMR Code: 16.3.2 as per the previous RoP)</u></b> Approved Rs.0.80 Lakh for mobility support for HMIS & MCTS/RCH at State and District level staff for FY 2022-23.
<b>HSS.1 2</b>	<b>IT interventions and systems</b>	196	Implementation of DVDMS	6.0	<b><u>Internet Charges for DVDMS facilities (FMR Code: 14.1.2 as per the previous RoP)</u></b> Approved budget of Rs. 6.0 Lakh for FY 2022-23 for internet charges of 50 DVDMS facilities (DH-1, SDH-5, CHC-5, and PHC-39). Amount of Rs. 1000 Per facility per month for 12 months to be disbursed: - Total facilities -50 (50*1000*12=6.0 Lakh).
				0.20	<b><u>Internet connectivity and Recurring Cost for CMSD Store. (FMR Code: 14.1.2 as per the previous RoP)</u></b> Approved budget of Rs. 0.20 Lakh for Internet connectivity and Recurring Cost for CMSD Store @20000 per annum.

FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved for 2022-23 (Rs. in Lakh)	Details of approval
				13.70	<b><u>IT equipment for DVDMS (E-Aushadhi). (FMR Code: 14.1.2 as per the previous RoP)</u></b>  Approved Rs. 11.0 lakh for Procurement of Computer/Laptop and printer for 20 PHC, @55000 per facility, 55000*20=11.0 Lakh. . 2.70 lakh is also approved as committed liability to Procurement of Computer and printer for 6 PHC (@45000 per facility) for Dehradun district in FY 21-22
				2.61	<b><u>Training for DVDMS facilities. (FMR Code: 14.1.2 as per the previous RoP)</u></b>  Approved Rs. 2.36 lakh for training of 157 health facilities (20 PHC and 137 HWC) @1500 per facility (lunch, TA, trainer honorarium and training material). And Rs. .25 lakh is also approved as committed liability to reimbursement TA/DA for the training provided by state level for Dehradun district in FY 21-22.  *Subject to actual/As per training norms and rules.
HSS.1 2	IT interventions and systems	197	eSanjeevani (OPD+HWC)	0	-
HSS.1 3	Innovation	198	State specific Programme	0	-

FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved for 2022-23 (Rs. in Lakh)	Details of approval
			Innovations and Interventions		
HSS.1 4	Untied Grants	199	Untied Fund	187.5	<p><b><u>Untied Fund (FMR Code 4.1 as per the previous RoP)</u></b></p> <p>Approved total budget of <b>Rs. 187.5 Lakhs</b> as Untied fund as per following details:</p> <p>Rs. 5 lakh/DH for 1 DH,</p> <p>Rs. 10 lakh for 4 SDH @ Rs. 2.5 lakh/SDH,</p> <p>Rs. 12.5 lakh for 5 CHC @Rs. 2.5 lakh/CHC</p> <p>Rs. 14.88 lakh for 17 PHC @Rs. 87500/PHC,</p> <p>Rs. 4.3 lakh for 43 SC @Rs. 10000/SC,</p> <p>Rs. 64.00 lakh for 128 AB-HWC @Rs. 50000/AB-HWC,</p> <p>Rs. 15.1 lakh for SC-AMG @Rs. 10000/SC for 151 Sub Centre ,</p> <p>Rs. 61.7 lakh for 617 VHSNC @ Rs. 10000/ VHSNC.</p>



### Annexure 5 : List of posts under NHM and NUHM

**Note** – Remuneration approved for a period of 12 months for all filled posts (calculated on the salary due as on 31<sup>st</sup> March 2022 as intimated by districts) and on an average for a period of 6 months for vacant posts (except vacant posts of CHO). Amount for annual increment will be approved after approval as declared by SHS. As per guidelines of GoI, amount of EPF has been approved for posts with monthly remuneration <= Rs 15,000 pm.

FMR Code	Category	Sub Category	Program	Name of the post	No. of ongoing posts	No. of new posts
U.8.1.1.1	SD	ANM	NUHM	ANM - NUHM - New	0	
U.8.1.1.1	SD	ANM	NUHM	ANM - NUHM - Old	8	
8.1.1.1	SD	ANM	MH	ANM - Sub Centre	14	
8.1.1.1	SD	ANM	MH	ANM - Sub Centre (NEW IN 21-22)	44	
8.1.1.4	SD	ANM	CPHC	ANM/ MPW - HWC	0	
8.1.6.1	SD	AYUSH Wing	AYUSH Wing	MO - Ayurvedic (updated)	14	
8.1.6.1	SD	AYUSH Wing	AYUSH Wing	MO - Homeopathic	2	
8.1.6.2	SD	AYUSH Wing	AYUSH Wing	Pharmacist - Ayurvedic (updated)	15	
8.1.6.2	SD	AYUSH Wing	AYUSH Wing	Pharmacist - Homeopathic	3	
16.4.3.1.4	PM	BPMU	ASHA	ASHA - Block Level - Coordinator	8	
16.4.3.1.1	PM	BPMU	BPMU	Block Accounts Manager	6	
16.4.3.1.1	PM	BPMU	BPMU	Block Programme Manager	6	
16.3.1	PM	BPMU	HMIS	MCTS/ HMIS - DEO	6	
16.4.2.1.7	PM	DPMU	DPMU	Accountant cum DEO(Champawat)	0	
16.4.2.2.7	PM	DPMU	NTEP	Accountants - RNTCP	1	
16.4.2.1.9	PM	DPMU	ASHA	ASHA - Data Entry Operator	1	
16.4.2.1.11	PM	DPMU	ASHA	ASHA - District Level - Mobilizer	1	
U.16.4.3.1	PM	DPMU	NUHM	City Programme Manager	1	

<b>FMR Code</b>	<b>Category</b>	<b>Sub Category</b>	<b>Program</b>	<b>Name of the post</b>	<b>No. of ongoing posts</b>	<b>No. of new posts</b>
16.4.2.1.9	PM	DPMU	RI	Computer assistant - RI	1	
16.4.2.1.9	PM	DPMU	PCPNDT	Data Entry Operator - PCNDT (DDN, USN, NTL, HRD)	1	3
16.4.2.1.9	PM	DPMU	CH	Data Entry Operators (SNCU - 5 - DDN, HRD, PUR, NTL, TEH), DEIC- 4)	2	
16.4.2.1.9	PM	DPMU	IDSP	DEO - IDSP	1	
16.4.2.1.9	PM	DPMU	NPCDCS	DEO - NPCDCS (NCD Cell)	2	
16.4.2.1.9	PM	DPMU	NTCP	DEO - NTCP	1	
16.4.2.1.9	PM	DPMU	NTEP	DEO - RNTCP	1	
16.4.2.1.9	PM	DPMU	NVBDCP	DEO (NVBDCP) - DDN, HRD, USN, NTL	1	
16.4.2.1.1	PM	DPMU	DPMU	District Accounts Manager	1	
16.4.2.3.2	PM	DPMU	NTCP	District Consultant - NTCP	1	
16.4.2.1.2	PM	DPMU	QA	District Consultant - QA	1	
16.4.2.3.4	PM	DPMU	CPHC	District Coordinator - CPHC	1	
16.4.2.1.4	PM	DPMU	PCPNDT	District Coordinator - PCPNDT	1	
16.4.2.1.1	PM	DPMU	DPMU	District Data Manager	1	
16.4.2.2.1	PM	DPMU	IDSP	District Data Manager - IDSP	1	
16.4.2.1.9	PM	DPMU	NPCB	District DEO - NPCB	1	
16.4.2.2.1	PM	DPMU	IDSP	District Epidemiologist	1	
16.4.2.3.7	PM	DPMU	NPCDCS	District Finance cum Logistic Consultant - NPCDCS	1	
16.4.2.1.11	PM	DPMU	IEC	District IEC/ BCC Facilitator	1	
16.4.2.2.2	PM	DPMU	NLEP	District Leprosy Consultant	0	

FMR Code	Category	Sub Category	Program	Name of the post	No. of ongoing posts	No. of new posts
				(USN)		
16.4.2.1.1	PM	DPMU	DEIC	District Level DEIC Manager (ALM, DDN, HRD, NTL) repeat with rn 16	1	
16.4.2.1.1	PM	DPMU	RBSK	District Level Manager - RBSK	2	
16.4.2.2.4	PM	DPMU	NTEP	District Program Coordinator - RNTCP	1	
16.4.2.1.2	PM	DPMU	MH	District Program Officer - MCH (TEH, PUR, HRD, USN)	0	1
16.4.2.1.2	PM	DPMU	RKSK	District Program Officer - RKSK (PUR, HRD, TEH, USN, NTL, DDN)	1	
16.4.2.1.1	PM	DPMU	DPMU	District Programme Manager	1	
16.4.2.2.2	PM	DPMU	NVBDCP	District VBD Consultant (HRD, NTL)	0	
16.4.2.2.3	PM	DPMU	NTEP	DR TB Centre Statistical Asst	1	
16.4.2.2.10	PM	DPMU	NTEP	Driver - RNTCP (CHM, CHP, USN)	0	
16.4.2.1.9	PM	DPMU	FEDS	Drug W/housing - DEO	6	
16.4.2.1.1	PM	DPMU	FEDS	District Logistic Manager	1	
16.4.2.1.3	PM	DPMU	QA	Executive Assistant - QA	3	
16.4.2.1.6	PM	DPMU	RI	Field Supervisor	1	
16.4.2.1.1	PM	DPMU	QA	Hospital Quality Manager	2	
16.4.2.1.11	PM	DPMU	PCPNDT	Legal Advisor - Part time (USN, NTL, HRD, PTH)	0	

FMR Code	Category	Sub Category	Program	Name of the post	No. of ongoing posts	No. of new posts
16.4.2.3.2	PM	DPMU	NMHP	Monitoring & Evaluation Officer - NMHP	1	
9.2.2	PM	DPMU	Training	Program Associate - ANMTC	1	
16.4.2.1.2	PM	DPMU	QA	Regional Consultant - QM (One for Garhwal Region working in SPMU)	0	
16.4.2.1.1	PM	DPMU	RBSK	Regional Manager - RBSK	0	
16.4.2.1.3	PM	DPMU	QA	Regional Program Assistant (Detailed sheet)	0	
16.4.2.2.6	PM	DPMU	NTEP	Senior Treatment Lab Supervisor (STLS)	3	
16.4.2.2.6	PM	DPMU	NTEP	Senior Treatment Supervisor	9	
9.2.1	PM	DPMU	Training	Skill Lab - Data Entry Operator	0	
9.2.1	PM	DPMU	Training	Skill Lab - MPH	0	
16.4.2.2.6	PM	DPMU	NTEP	Sr. DOTS plus TB - HIV Supervisor	1	
U.16.4.3.1	PM	DPMU	NUHM	Urban Health Accountants (HRD, DDN, USN, NTL)	1	
U.16.4.3.1	PM	DPMU	NUHM	Urban Health Consultant	0	
8.1.7.2.11	SD	Others - SD	DEIC	Lab Technician - DEIC	3	
8.1.1.5.1	SD	Lab Tech	IDSP	Lab Technician - IDSP	1	
8.1.1.5.1	SD	Lab Tech	NUHM	Lab Technician - NUHM - new	0	
8.1.1.5.1	SD	Lab Tech	NUHM	Lab Technician - NUHM - OLD	2	
8.1.1.5.1	SD	Lab Tech	NVBDCP	Lab Technician - NVBDCP	0	
8.1.1.5.1	SD	Lab Tech	NVHCP	Lab Technician - NVHCP	2	
8.1.1.5.1	SD	Lab Tech	CPHC	Lab Technician - PHC -	<b>28</b>	

FMR Code	Category	Sub Category	Program	Name of the post	No. of ongoing posts	No. of new posts
				HWC		
8.1.1.5.1	SD	Lab Tech	FDS	Laboratory Technicians - Free Diagnostic	1	
8.1.1.5.1	SD	Lab Tech	NPCDCS	Laboratory Technicians (NPCDCS)	0	
8.1.1.5.1	SD	Lab Tech	NTEP	Laboratory Technicians (RNTCP - Medical College)	0	
8.1.1.5.1	SD	Lab Tech	NTEP	Laboratory Technicians (SM-RNTCP)	10	
8.1.12.1	SD	MLHP/ CHO	CPHC	MLHP - 20-21	0	
8.1.12.1	SD	MLHP/ CHO	CPHC	MLHP - 21-22	52	
8.1.12.1	SD	MLHP/ CHO	CPHC	MLHP - before 20-21	44	
8.1.12.1	SD	MLHP/ CHO	CPHC	MLHP/ CHO 21-22 (HNB)	58	
U.8.1.8.1.1	SD	MO	NUHM	Medical Officer - Full time in NUHM - Old	2	
8.1.5.1	SD	MO	DEIC	Medical Officer - DEIC	1	
8.1.5.1	SD	MO	NTEP	Medical Officer - Medical College and DR TB Centre	1	
8.1.5.1	SD	MO	Training	Medical Officer - Skill Lab	0	
8.1.5.1	SD	MO	CH	Medical Officer - SNCU	3	
8.1.5.1	SD	MO	NPCDCS	Medical Officer/ Physician - NPCDCS	1	
8.1.5.1	SD	MO	Telemedicine and ECD	Medical Officer - Telemedicine and ECD Call Centre	0	
8.1.7.2.6	SD	Others - SD	DEIC	Audiologist & speech therapist - DEIC	1	
8.1.13.18	SD	Others - SD	NPPCD	Audiometric Assistant - NPPCD	1	
8.1.13.5	SD	Others - SD	NPPCD	Audiometrician/ Audiologist	1	

FMR Code	Category	Sub Category	Program	Name of the post	No. of ongoing posts	No. of new posts
				- NPPCD		
8.1.14.4	SD	Others - SD	BLOOD BANK	Blood Bank Technician	2	
8.1.15.7	SD	Others - SD	NMHP	Case Registry Asst - NMHP	1	
8.1.1.3.3	SD	Others - SD	NMHP	Community Nurse - NMHP	1	
8.1.8.3	SD	Others - SD	CH	Cook cum caretaker (NRC)	0	
8.1.13.1	SD	Others - SD	FP	Counsellor - Family Planning	7	1
8.1.13.1	SD	Others - SD	RKSK	Counsellor - RKSK	8	
8.1.4.3.3	SD	Others - SD	NOHP	Dental Assistants - NOHP	1	
8.1.4.3.1	SD	Others - SD	NOHP	Dental Hygienist - NOHP	1	
8.1.4.1	SD	Others - SD	NOHP	Dental Surgeon - NOHP	1	
8.1.7.2.12	SD	Others - SD	DEIC	Dental Technician - DEIC	1	
8.1.1.11	SD	Others - SD	CH	Dietician - NRC	0	
8.1.13.1	SD	Others - SD	NTEP	DR TB Counsellor	1	
8.1.7.2.9	SD	Others - SD	DEIC	Early Interventionist cum Special Educator	1	
8.1.1.7	SD	Others - SD	HSS	ECG Technician	0	
8.1.13.11	SD	Others - SD	Hbpathy	Field Assistant - Hbpathy	2	
8.1.13.1	SD	Others - SD	Hbpathy	Field IEC Officer cum Counsellor - Hbpathy (ALM, NTL, DDN, HRD)	2	
8.1.8.3	SD	Others - SD	NPHCE	Hospital Attendant - NPHCE	1	
8.1.13.20	SD	Others - SD	NVBDCP	Insect Collector	1	
8.1.13.11	SD	Others - SD	FDS	Lab Attendant - Free Diagnostic	0	
8.1.13.4	SD	Others - SD	IDSP	Microbiologist - for DPHL under IDSP	1	
8.1.13.4	SD	Others - SD	IDSP	Microbiologist - for DPHL under IDSP - New in 20-21/	0	

FMR Code	Category	Sub Category	Program	Name of the post	No. of ongoing posts	No. of new posts
				21-22		
8.1.13.6	SD	Others - SD	NPHCE	Multi Rehabilitation Worker	7	
9.2.2	SD	Others - SD	Training	Nursing Tutors - ANMTC (ALM, DDN, NTL, PUR, PITH, USN)	2	
8.1.7.2.8	SD	Others - SD	DEIC	Optometrist - DEIC	1	
8.1.1.6	SD	Others - SD	MH	OT Technician	0	1
8.1.8.3	SD	Others - SD	CH	Others - Attendant (NRC)	0	
8.1.13.11	SD	Others - SD		Others - Lab Attendant	0	
8.1.7.2.5	SD	Others - SD	DEIC	Physiotherapist - DEIC	1	
8.1.1.10	SD	Others - SD	NPCDCS	Physiotherapist - NPCDCS	1	
8.1.1.12	SD	Others - SD	NLEP	PMW - NLEP (USN - 2, HRD - 1)	0	
8.1.7.2.7	SD	Others - SD	DEIC	Psychologist - DEIC	1	
8.1.13.2	SD	Others - SD	NTCP	Psychologist/ Counsellor - NTCP	1	
8.1.16.2	SD	Others - SD	RI	Refrigerator Mechanic - Immunization	0	
8.1.8.3	SD	Others - SD	NPHCE	Sanitary Attendant - NPHCE	1	
8.1.1.8	SD	Others - SD	NTEP	PHARMACIST (SDS) - one at state level - total 2 approved	0	
9.2.1	SD	Others - SD	Training	Skill Lab - Nurse Trainers	0	
8.1.13.8	SD	Others - SD	NTCP	Social Worker - NTCP	1	
8.1.13.8	SD	Others - SD	NMHP	Social Worker (Psychiatric)	1	
8.1.13.17	SD	Others - SD	NTEP	Store Assistant - US Nagar	0	
8.1.13.10	SD	Others - SD	NTEP	TBHV	4	
8.1.13.10	SD	Others - SD	NTEP	TBHV - Medical College	2	

<b>FMR Code</b>	<b>Category</b>	<b>Sub Category</b>	<b>Program</b>	<b>Name of the post</b>	<b>No. of ongoing posts</b>	<b>No. of new posts</b>
8.1.13.10	SD	Others - SD	NTEP	TBHV - PPP/ NGO	5	
8.1.1.9	SD	Others - SD	FDS	Xray Technician - Free Diagnostic	0	
8.1.7.1.4	SD	RBSK	RBSK	ANM - RBSK	5	
8.1.7.1.1	SD	RBSK	RBSK	MO RBSK - AYUSH	30	
8.1.7.1.5	SD	RBSK	RBSK	Pharmacist - RBSK	15	
8.1.7.1.3	SD	RBSK	RBSK	Staff Nurse - RBSK	10	
8.1.10.1	SD	Specialists	MH	Anaesthetist - MCH (1 out of pool)	2	
8.1.2.3	SD	Specialists	MH	Anesthetists (LaQshay)	0	
8.1.2.1	SD	Specialists	MH	Obestrician and Gynaecologist - MCH (1 out of pool)	0	
8.1.2.2	SD	Specialists	MH	Paediatrician (LaQshay)	0	
8.1.2.6	SD	Specialists	Hbpathy	Pathologist - ABD/ Hbpathy (1 shifted from DH Strengthening to USN DEIC)	1	
8.1.2.6	SD	Specialists	HSS	Pathologist - DH Strengthening	0	
8.1.7.2.1	SD	Specialists	DEIC	Pediatrician - DEIC	1	
8.1.2.2 and 8.1.9.1	SD	Specialists	CH	Pediatrician - SNCU (3 out of pool)	3	
8.1.3.10	SD	Specialists	CH	Pediatrician (DH/ FRU etc. - 1 out of pool)	0	
8.1.3.2	SD	Specialists	NMHP	Psychiatrist - NMHP (HRD, DDN, USN)	1	
8.1.1.2	SD	Staff Nurse	HSS	Staff Nurses - CHC after gap analysis approved in 17-18	0	
8.1.7.2.4	SD	Staff Nurse	DEIC	Staff Nurses - DEIC (2 new for USN added)	2	



<b>FMR Code</b>	<b>Category</b>	<b>Sub Category</b>	<b>Program</b>	<b>Name of the post</b>	<b>No. of ongoing posts</b>	<b>No. of new posts</b>
8.1.1.2	SD	Staff Nurse	HSS	Staff Nurses - DH strengthening	0	
8.1.10.3	SD	Staff Nurse	MH	Staff Nurses - HDU	0	
8.1.9.3	SD	Staff Nurse	CH	Staff Nurses - NBSU	<b>24</b>	8
8.1.1.2	SD	Staff Nurse	NPCDCS	Staff Nurses - NCD Screening approved in 17-18	2	
8.1.1.2	SD	Staff Nurse	NPCDCS	Staff Nurses - NPCDCS	<b>2</b>	
8.1.1.3.2	SD	Staff Nurse	NPHCE	Staff Nurses - NPHCE approved in 17-18	2	
8.1.8.2	SD	Staff Nurse	NRC	Staff Nurses - NRC (USN is to be adjusted)	0	
8.1.1.2	SD	Staff Nurse	NRCP	Staff Nurses - NRCP for DH	3	
U.8.1.2.1	SD	Staff Nurse	NUHM	Staff Nurses - NUHM - OLD	4	
8.1.1.3.2	SD	Staff Nurse	NPPC	Staff Nurses - Palliative Care approved in 17-18	1	
8.1.1.2	SD	Staff Nurse	PMNDP	Staff Nurses - Peritoneal Dialysis	2	
8.1.1.2	SD	Staff Nurse	CPHC	Staff Nurses - PHC - HWC	10	
8.1.1.2	SD	Staff Nurse	HSS	Staff Nurses - PHC after gap analysis approved in 17-18	0	
8.1.1.2	SD	Staff Nurse	MH	Staff Nurses - PHC/ CHC/ DH/ FRU	<b>16</b>	
8.1.9.3	SD	Staff Nurse	CH	Staff Nurses - SNCU	20	
8.1.1.2	SD	Staff Nurse	MH	Staff Nurses - MH (21-22)	0	
9.2.3	SD	Midwifery	MH	Midwifery Educator	0	
8.1.13.1	SD	Others - SD	NPCB	Counsellor	0	2
					<b>615</b>	<b>16</b>

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