

# **STATE PROGRAM MANAGEMENT UNIT**

## **RECORD OF PROCEEDING**

**DISTRICT: HARIDWAR**

**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. 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
- iv. 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.

- v. The District to ensure regular meetings of District Health Missions/ Societies. The performance of DHS along with financials and audit report must be tabled in District Health Mission meetings.
- vi. 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.
- vii. 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 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, NIDD CP) | RCH.1                | Maternal Health   | 551.62   |
|   | RCH.2                | PC & PNDT Act   | 2.34   |
|   | RCH.3                | Child Health  | 313.68   |
|   | RCH.4                | Immunization  | 271.91   |
|   | RCH.5                | Adolescent Health   | 47.99  |
|   | RCH.6                | Family Planning   | 128.31   |
|   | RCH.7                | Nutrition   | 56.74  |
|   | RCH.8                | National Iodine Deficiency Disorders Control Programme (NIDDCP) | 2.34   |
|   | <b>RCH Sub Total</b> |   |  |
| NDCP Flexi Pool                                 | NDCP.1               | Integrated Disease Surveillance Programme (IDSP)                | 6.09   |
|   | NDCP.2               | National Vector Borne Disease Control Programme (NVBDCP)        | 42.29  |
|   | NDCP.3               | National Leprosy Eradication Programme (NLEP)                   | 34.77  |
|   | NDCP.4               | National Tuberculosis Elimination Programme (NTEP)              | 504.54   |
|   | NDCP.5               | National Viral Hepatitis Control Programme (NVHCP)              | 2.50   |
|   | NDCP.6               | National Rabies Control Programme (NRCP)                        | 1.65   |
|   | NDCP.7               | Programme for Prevention and Control of Leptospirosis (PPCL)    | 0.00   |

| <b>Pool</b>    | <b>FMR Code</b>       | <b>Programme/ Theme</b>   | <b>Amount approved including committed liabilities (Rs. In lakh)</b> |
|----------------|-----------------------|---|--|
|                | NDCP.8                | State specific Initiatives and Innovations  | 0.00   |
|                | <b>NDCP Sub Total</b> |   | <b>591.83</b>  |
| NCD Flexi Pool | NCD.1                 | National Program for Control of Blindness and Vision Impairment (NPCB&VI)                             | 144.52   |
|                | NCD.2                 | National Mental Health Program (NMHP)   | 1.12   |
|                | NCD.3                 | National Programme for Health Care for the Elderly (NPHCE)  | 1.50   |
|                | NCD.4                 | National Tobacco Control Programme (NTCP)   | 12.14  |
|                | NCD.5                 | National Programme for Prevention and Control of Diabetes, Cardiovascular Disease and Stroke (NPCDCS) | 160.90   |
|                | NCD.6                 | Pradhan Mantri National Dialysis Programme (PMNDP)  | 1.00   |
|                | NCD.7                 | National Program for Climate Change and Human Health (NPCCHH)   | 5.40   |
|                | NCD.8                 | National Oral Health Programme (NOHP)   | 11.46  |
|                | NCD.9                 | National Programme on Palliative Care (NPPC)  | 1.00   |
|                | NCD.10                | National Programme for Prevention and Control of Fluorosis (NPPCF)                                    | 0.00   |
|                | NCD.11                | National Programme for Prevention and Control of Deafness (NPPCD)                                     | 0.20   |
|                | NCD.12                | National programme for Prevention and Management of Burn & Injuries                                   | 0.00   |
|                | NCD.13                | State specific Programme Interventions  | 0.00   |

| Pool                                      | FMR Code             | Programme/ Theme                             | Amount approved including committed liabilities (Rs. In lakh) |
|---|----------------------|--|---|
|   | <b>NCD Sub Total</b> |  | <b>339.24</b>   |
| Health System Strengthening (HSS) - Urban | HSS(U).1             | Comprehensive Primary Healthcare (CPHC)      | 41.88   |
|   | HSS(U).2             | Community Engagement                         | 72.76   |
|   | HSS(U).3             | Public Health Institutions as per IPHS norms | 0.00  |
|   | HSS(U).4             | Quality Assurance                            | 0.72  |
|   | HSS(U).5             | HRH  | 49.83   |
|   | HSS(U).6             | Technical Assistance                         | 3.84  |
|   | HSS(U).7             | Access                                       | 353.18  |
|   | HSS(U).8             | Innovation                                   | 0.00  |
|   | HSS(U).9             | Untied Grants                                | 35.64   |
|   |                      | <b>NUHM Sub Total</b>                        |   |
| Health System Strengthening (HSS) Rural   | HSS.1                | Comprehensive Primary Healthcare (CPHC)      | 201.26  |
|   | HSS.2                | Blood Services & Disorders                   | 80.05   |
|   | HSS.3                | Community Engagement                         | 659.49  |
|   | HSS.4                | Public Health Institutions as per IPHS norms | 4.92  |
|   | HSS.5                | Referral Transport                           | 0.00  |
|   | HSS.6                | Quality Assurance                            | 33.19   |
|   | HSS.7                | Other Initiatives to improve access          | 384.15  |
|   | HSS.8                | Inventory management                         | 0.75  |

| <b>Pool</b>        | <b>FMR Code</b>      | <b>Programme/ Theme</b>      | <b>Amount approved including committed liabilities (Rs. In lakh)</b> |
|--------------------|----------------------|------------------------------|--|
|                    | HSS.9                | HRH                          | 1940.75  |
|                    | HSS.10               | Enhancing HR                 | 0.00   |
|                    | HSS.11               | Technical Assistance         | 19.62  |
|                    | HSS.12               | IT interventions and systems | 33.80  |
|                    | HSS.13               | Innovation                   | 0.00   |
|                    | HSS.14               | Untied Grants                | 172.72   |
|                    | <b>HSS Sub Total</b> |                              | <b>3530.70</b>   |
| <b>GRAND TOTAL</b> |                      |                              | <b>6394.65</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><br><br><b>Numerator:</b> Total number of PW registered for ANC<br><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><br><br><b>Numerator:</b> Total number of PW registered in 1 <sup>st</sup> Trimester<br><b>Denominator:</b> Total number of PW registered for ANC | Percentage | 88%            | HMIS           |
| 3.                     | Output         | Pregnant Women who received 4 or more ANC check-ups                          | <b>% of PW received 4 or more ANC check-ups</b><br><br><b>Numerator:</b> Total number of PW received 4 or more ANC<br><b>Denominator:</b> Total number of PW registered for ANC                     | Percentage | 84%            | HMIS           |
| 4.                     | Output         | Identification of HRP  | <b>% of high risk pregnancies identified</b><br><br><b>Numerator:</b> Total no. of PW identified as High Risk Pregnancy (HRP)<br><b>Denominator:</b> Total number of PW registered for ANC          | Percentage | 8899 (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><br><b>Numerator:</b> Total no. of High Risk Pregnancies (HRP) managed<br><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><br><b>Numerator:</b> Total no. of High Risk Pregnancies (HRP) delivered at FRUs<br><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><br><b>Numerator:</b> Total number of nationally certified LRs & OTs.<br><b>Denominator:</b> Total number of LaQshya identified LRs and OTs | Percentage | LR-5 (71%)<br>MOT-2 (100%) | District Report            |
| 8.    | Output         | Institutional Deliveries                          | <b>% of institutional deliveries out of total ANC registration</b><br><b>Numerator:</b> Total number of institutional deliveries (public + private)<br><b>Denominator:</b> Total number of PW registered for ANC     | Percentage | 75%                        | 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 10 facilities | 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><br><b>Numerator:</b> Total no. of maternal deaths reviewed<br><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><br><b>Numerator:</b> Total no. of CBDMR did with form 5&6.<br><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><br><b>Numerator:</b> Total no. of JSY beneficiaries paid JSY benefits  | Percentage | 100% of RoP targets      | District JSY Report            |

| S. No                        | Indicator Type | Indicator Statement                            | Indicator   | Unit       | Target 2022-23 | Source of Data         |
|------------------------------|----------------|--|---|------------|----------------|------------------------|
|                              |                |  | <b>Denominator:</b> Total no. of beneficiaries approved in RoP  |            |                |                        |
| <b>Child Health and RBSK</b> |                |  |   |            |                |                        |
| 15.                          | Output         | SNCU successful discharge rate                 | <b>SNCU successful discharge rate out of total admission (%)</b><br><b>Numerator:</b> No. of sick and small new-borns discharged successfully (Unsuccessful denotes Death, LAMA and referral)<br><b>Denominator:</b> Total no. of sick new-borns admitted in SNCUs.                   | Percentage | Sustain > 80%  | SNCU MIS Online Portal |
| 16.                          | Output         | Functionality of SNCUs                         | <b>% of Districts with functional SNCU out of total approval in RoP</b><br><b>Numerator:</b> Total number of districts with functional SNCUs (with functional equipment, trained HR as per FBNC guideline)<br><b>Denominator:</b> Total number of districts with approved SNCU in RoP | Percentage | 100%<br>1/1    | SNCU MIS Online Portal |
| 17.                          | Output         | <b>HR training in Newborn and Child Health</b> | <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>   | Percentage | 90%            | Quarterly State Report |

| S. No | Indicator Type | Indicator Statement               | Indicator  | Unit       | Target 2022-23      | Source of Data                             |
|-------|----------------|-----------------------------------|--|------------|---------------------|--|
|       |                |                                   | <b>Numerator:</b> Total no. of HR (MOs/SNs/ANMs) trained in New-born and Child Health (NSSK, FBNC, FBNC Observership, NBSU, SAANS, F-IMNCI)<br><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><br><b>Numerator:</b> Total no. of Child deaths reported.<br><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><br><b>Numerator:</b> Total no. of Stillbirth Reported<br><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><br><b>Numerator:</b> Total no. of Districts implementing SAANS Campaign  | Percentage | 100%<br>1/1         | Quarterly State Report                     |

| S. No | Indicator Type | Indicator Statement                      | Indicator  | Unit       | Target 2022-23              | Source of Data            |
|-------|----------------|--|--|------------|-----------------------------|---------------------------|
|       |                |  | (November – February)<br><b>Denominator:</b> Total no. of Districts approved for implementation of SAANS 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><br><b>Numerator:</b> Total no. of new-borns received complete scheduled of home visits<br><b>Denominator:</b> Total no. of new-borns                      | Percentage | 80%<br>(Denominator: 35844) | 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><br><b>Numerator:</b> Total no. of districts implementing HBYC visits with trained ASHAs<br><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><br><b>Numerator:</b> Total no. of districts with functional Paediatric HDU/ ICU unit<br><b>Denominator:</b> Total no. of districts with the                           | Percentage | NA                          | Quarterly District Report |

| S. No | Indicator Type | Indicator Statement                   | Indicator  | Unit       | Target 2022-23        | Source of Data                           |
|-------|----------------|---------------------------------------|--|------------|-----------------------|--|
|       |                |                                       | approved Paediatric HDU/ ICU unit in RoP/ ECRP.  |            |                       |  |
| 24.   | Output         | MusQan                                | <p><b>% of identified facilities certified under MusQan (National)</b></p> <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> | Percentage | NA                    | -  |
| 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%<br>(35847/35847) | District Quarterly Report–HMIS RBSK MPR) |
| 27.   | Output         | Functional DEICs                      | <b>% of DEIC functional with Infrastructure, Essential Equipment and</b>   | Percentage | 100 %<br>(1/1)        | District Quarterly                       |

| S. No | Indicator Type | Indicator Statement   | Indicator  | Unit       | Target 2022-23  | Source of Data                     |
|-------|----------------|---|--|------------|---|------------------------------------|
|       |                |   | <p><b>HR as per Guidelines against the RoP approval.</b></p> <p><b>Numerator:</b> Number of DEICs functional with Infrastructure, Essential Equipment, HR and training as per Guidelines.</p> <p><b>Denominator:</b> Total number of DEICs approved in RoP.</p>  |            |   | Report - (RBSK MPR, DEIC)          |
| 28.   | Output         | RBSK MHTs   | <p><b>% of Government &amp; Government aided schools and Anganwadi Centre covered by RBSK MHTs</b></p> <p><b>Numerator:</b> Number of Government &amp; Government aided schools and Anganwadi Centre covered by RBSK MHTs as per RBSK Guideline.</p> <p><b>Denominator:</b> Total number of Public Schools and Anganwadi Centre in the block</p> | Percentage | <p>AWC 100 % (6358/6358)</p> <p>"School 100% (1043/1043)"</p>   | District Quarterly Report-RBSK MPR |
| 29.   | Output         | Screening of Children in Government & Government aided schools and Anganwadi Centre | <p><b>% of children screened by RBSK MHTs</b></p> <p><b>Numerator:</b> Number of Children in Government &amp; Government aided schools and Anganwadi Centre screened by RBSK MHTs as per RBSK Guideline.</p> <p><b>Denominator:</b> Total number of Children in Government &amp; Government aided schools</p>                                    | Percentage | <p>0-6 Population 100% (139646/139646)</p> <p>Children 6-18 years enrolled in Govt. and Govt. Aided Schools</p> | District Quarterly Report          |



| S. No                       | Indicator Type | Indicator Statement  | Indicator  | Unit       | Target 2022-23                    | Source of Data            |
|-----------------------------|----------------|--|--|------------|-----------------------------------|---------------------------|
|                             |                |  | and Anganwadi Centre   |            | 100%<br>(171124/171124)           |                           |
| 30.                         | Number         | Secondary/ Territory management of Conditions specified under RBSK | Number of beneficiaries received Secondary/ Territory management against RoP approval (for surgical intervention specified under RBSK).  | Number     | 612 (Excluding dental conditions) | District Quarterly Report |
| <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                      |

| S. No | Indicator Type | Indicator Statement   | Indicator   | Unit       | Target 2022-23 | Source of Data |
|-------|----------------|-----------------------|---|------------|----------------|----------------|
| 33.   | Output         | Dropout % of children | <b>% dropout of children from Pentavalent 1 to Pentavalent 3</b><br><b>Numerator:</b> Total no. of children immunized with Pentavalent 1 – Total no. of children immunized with Pentavalent 3<br><b>Denominator:</b> Total no. of children immunized with Pentavalent 1 | Percentage | 0%             | HMIS           |
| 34.   | Output         | Dropout % of children | <b>% dropout of children from Pentavalent 3 to MR 1</b><br><b>Numerator:</b> Total no. of children immunized with Pentavalent 3 – Total no. of children immunized with MCV/MR 1<br><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><br><b>Numerator:</b> Total no. of children immunized with MR 1 – Total no. of children immunized with MR 2<br><b>Denominator:</b> Total no. of children immunized with MR 1   | Percentage | 0%             | HMIS           |
| 36.   | Output         | TT10 coverage         | <b>% of children receiving Td10</b><br><b>Numerator:</b> Total no. of children $\geq 10$ years old immunized with Td10<br><b>Denominator:</b> Total no. of children $\geq 10$   | Percentage | $\geq 70$      | HMIS           |

| S. No            | Indicator Type | Indicator Statement  | Indicator   | Unit       | Target 2022-23 | Source of Data   |
|------------------|----------------|--|---|------------|----------------|------------------|
|                  |                |  | years of age  |            |                |                  |
| <b>Nutrition</b> |                |  |   |            |                |                  |
| 37.              | Output         | Early Initiation of Breastfeeding                            | <p><b>% of newborn breastfeed within one-hour birth against total live birth.</b></p> <p><b>Numerator:</b> Number of new born breastfeed within one hour of birth.<br/> <b>Denominator:</b> Total live births registered in that period.</p>  | Percentage | 90%            | HMIS report      |
|                  | Output         | Bed Occupancy Rate at Nutrition Rehabilitation Centre (NRC)  | <p><b>Bed Occupancy Rate at Nutrition Rehabilitation Centres (NRCs)</b></p> <p><b>Numerator-</b> Total inpatient days of care from 1<sup>st</sup> April 2022 to 31<sup>st</sup> March 2023/1<sup>st</sup> April 2023 to 31<sup>st</sup> March 2024<br/> <b>Denominator-</b> Total available bed days during the same reporting period</p> | Percentage | 70%            | District reports |
|                  | Output         | Successful Discharge Rate at Nutrition Rehabilitation Centre | <p><b>Successful Discharge Rate at Nutrition Rehabilitation Centres (NRCs)</b></p>  | Percentage | 80%            | District reports |

| S. No | Indicator Type | Indicator Statement                    | Indicator   | Unit       | Target 2022-23 | Source of Data  |
|-------|----------------|--|---|------------|----------------|-----------------|
|       |                | (NRC)                                  | <p><b>Numerator- Total number of under-five children discharged with satisfactory weight gain for 3 consecutive days (&gt;5gm/kg/day) from 1st April 2022 to 31st 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 children exited from the NRC during the same reporting period.</b></p> |            |                |                 |
| 38.   | Output         | IFA coverage<br>Anaemia Mukht Bharat   | <p><b>% of pregnant women given 180 IFA tablets as against pregnant women registered for ANC</b></p> <p><b>Numerator:</b> Number of pregnant women given IFA tablets.<br/><b>Denominator:</b> Number of pregnant women registered for ANC in that period.</p>   | Percentage | 93%            | HMIS report     |
| 39.   | Output         | Availability of Iron Sucrose Injection | <p>Percentage of PHC and above facilities (there MO available) have Iron Sucrose injection for Anemia treatment</p> <p><b>Numerator:</b> Number of PHC and above</p>  | Percentage | 100%           | District Report |

| S. No | Indicator Type | Indicator Statement              | Indicator  | Unit       | Target 2022-23 | Source of Data  |
|-------|----------------|----------------------------------|--|------------|----------------|-----------------|
|       |                |                                  | facilities (MO available) has Iron Sucrose injection for Anemia treatment. Denominator: Total Number of PHC and above facilities (MO available).   |            |                |                 |
| 40.   | Output         | Severe Anaemia Treatment         | <p><b>% of Severe Anaemia PW received Iron Sucrose Injection</b></p> <p><b>Numerator:</b> Total Number of Severe Anaemia PW received Iron sucrose injection</p> <p><b>Denominator:</b> Total number of Severe Anaemia PW detected</p>  | %          | 100%           | District Report |
| 41.   | Output         | IFA coverage Anaemia Mukd Bharat | <p><b>% of children 6-59 months given 8-10 doses of IFA syrup every month</b></p> <p><b>Numerator:</b> Total number of children 6-59 months given 8- 10 doses of IFA syrup in the reporting month</p> <p><b>Denominator:</b> Number of children 6-59 months covered under the programme (Target Beneficiaries)</p> | Percentage | 75%            | HMIS report     |
| 42.   | Output         | IFA coverage Anaemia Mukd Bharat | <p><b>% of children 5-9 years given 4-5 IFA tablets every month</b></p> <p><b>Numerator:</b> Total number of children 5-9 years given 4-5 IFA tablets in the reporting month</p>   | Percentage | 82%            | HMIS report     |

| S. No                                   | Indicator Type | Indicator Statement | Indicator  | Unit       | Target 2022-23   | Source of Data  |
|---|----------------|---------------------|--|------------|--|---|
|   |                |                     | <b>Denominator:</b> Number of children 5-9 years covered under the programme (Target Beneficiaries)  |            |  |   |
| 43.                                     | Output         | Deworming Coverage  | <b>Numerator:</b> Total number dewormed Children aged 1-19 years<br><b>Denominator:</b> Total number Children aged 1-19 years  | Percentage | 75% (against census target)  | Data Coverage of respective NDD rounds in 2022-23 round |
| <b>Comprehensive Abortion Care(CAC)</b> |                |                     |  |            |  |   |
| 44.                                     | Output         | CAC services        | Public health facilities CHC and above equipped with Drugs (MMA Combi pack/ Mifepristone & Misoprostol), Equipment (MVA/EVA) and Trained Provider (MTP Trained MO/OBGYN) for providing CAC services against the total number of CHCs & above facilities as per Rural Health Statistics, 2020<br><b>Numerator:</b> Total no. of public health facilities CHCs and above level that are equipped with Drugs (MMA Combi pack/ Mifepristone & Misoprostol), Equipment (MVA/EVA) and Trained Provider (MTP Trained MO/OBGYN)) | Percentage | 1. 100% of CHCs and above level of public Health Facilities to be equipped<br><br>2. Total 6 Facilities including Non FRU CHCs& 24X7 PHCs and above level of Public Health Facilities to be equipped | CAC District Report                                     |

| S. No                      | Indicator Type | Indicator Statement     | Indicator  | Unit       | Target 2022-23         | Source of Data                  |
|----------------------------|----------------|-------------------------|--|------------|------------------------|---------------------------------|
|                            |                |                         | <b>Denominator:</b> Total no. of CHCs & above facilities as per Rural Health Statistics, 2020  |            |                        |                                 |
| 45.                        | Output         | Labour procurement room | <b>Numerator:</b> Procurement completed (Number of facilities)<br><b>Denominator:</b> Total Nos. of 23 facilities approved in ROP  | Percentage | 100%<br>(9 facilities) | District Report                 |
| 46.                        | Output         | Safe Delivery App       | <b>% of SNs(posted at DPs) downloaded Safe Delivery App</b><br><b>Numerator:</b> Number of SNs(posted at DPs) downloaded Safe Delivery App<br><b>Denominator:</b> Total Number of SNs posted at DPs              | Percentage | 100%                   | Safe Delivery App portal report |
| <b>Family Planning(FP)</b> |                |                         |  |            |                        |                                 |
| 47.                        | Output         | PPIUCD acceptance       | <b>% of PPIUCD acceptance among Institutional deliveries</b><br><b>Numerator:</b> Number of PPIUCDs inserted in public facilities<br><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><br><b>Numerator:</b> Total number of Injectable  | Percentage | 0.2%                   | HMIS/<br>RCH register           |

| S. No   | Indicator Type | Indicator Statement   | Indicator  | Unit       | Target 2022-23             | Source of Data        |
|---|----------------|---|--|------------|----------------------------|-----------------------|
|   |                |   | MPA doses/4<br><b>Denominator:</b> Number of Eligible Couples  |            |                            |                       |
| 49.   | Output         | Operationalisation on of FPLMIS   | <b>% of Facilities indenting and issuing the stock in FPLMIS out of total facilities (excluding SC)</b><br><b>Numerator:</b> Number of Facilities indenting and issuing the stock in FPLMIS (excluding SC)<br><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 2019-20                     | <b>Numerator:</b> No. of male sterilizations in current year (-) No. of male sterilizations in 2019-20<br><b>Denominator:</b> No. of male sterilizations in 2019-20  | Percentage | 100%                       | -                     |
| 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</b>  | Percentage | 80%                        | (HMIS/ Quarterly AFHC |



| S. No | Indicator Type | Indicator Statement        | Indicator  | Unit       | Target 2022-23                         | Source of Data   |
|-------|----------------|----------------------------|--|------------|--|------------------|
|       |                |                            | <p>and 50% in 2023-24 from the baseline data of 2021-22.</p> <p><b>Numerator:</b> Total Clients registered at AFHC.</p> <p><b>Denominator:</b> Number of AFHCs divided by no. of months (per AFHC per month)</p>                 |            | Of 150/-Client PM/AFHC                 | Report)          |
| 53.   | Output         | WIFS coverage              | <p><b>% coverage of in- school beneficiaries under WIFS Programme every month.</b></p> <p><b>Numerator-</b> Total no in School beneficiaries covered</p> <p><b>Denominator-</b> Targeted beneficiaries (In School)</p>           | Percentage | Coverage 75% of Total enrolled Student | HMIS             |
| 54.   | Output         | WIFS coverage              | <p><b>% coverage of out- of-school (girls) under WIFS Programme every month.</b></p> <p><b>Numerator-</b> Total number out of School beneficiaries covered</p> <p><b>Denominator-</b> Targeted beneficiaries (out of School)</p> | Percentage | 50%                                    | HMIS             |
| 55.   | Output         | Selection of Peer Educator | <p><b>% of Peer Educator selected against the target</b></p> <p><b>Numerator-</b> Total no PEs selected</p> <p><b>Denominator-</b> Total No. of PEs to be</p>  | Percentage | 100                                    | State PE Reports |

| S. No | Indicator Type | Indicator Statement                               | Indicator  | Unit       | Target 2022-23 | Source of Data   |
|-------|----------------|---|--|------------|----------------|------------------|
|       |                |   | selected   |            |                |                  |
| 56.   | Output         | Training of Peer Educator                         | <b>% of Peer Educator trained against the Peer Educator selected.</b><br><b>Numerator-</b> Total no PEs Trained<br><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><br><b>Numerator-</b> Total no, of adolescent girls receiving sanitary napkins under MHS<br><b>Denominator-</b> Total No. of adolescent girls to be covered | Percentage | 80<br>75%      | HMIS             |
| 58.   | Output         | School Health & Wellness Programme implementation | <b>% of the selected Districts implementing School Health &amp; Wellness Programme against the RoP approval.</b><br><b>Numerator-</b> Total no districts implementing SHP.<br><b>Denominator-</b> Total No. of District selected for SHP           | Percentage | 100            | SHWP Report      |
| 59.   | Output         | School Health & Wellness Programme implementation | <b>% of Health &amp; Wellness Ambassadors trained to transact weekly activities in schools in the select district</b>  | Percentage | 100%           | SHWP Report      |

| S. No  | Indicator Type | Indicator Statement                        | Indicator   | Unit       | Target 2022-23 | Source of Data |
|--|----------------|--|---|------------|----------------|----------------|
|  |                |  | <b>Numerator-</b> Total no of Health & Wellness Ambassadors (HWAs) trained<br><b>Denominator-</b> Total no of HWAs to be trained  |            |                |                |
| <b>Pre-Conception &amp; Pre-Natal Diagnostic Techniques (PCPNDT)</b>   |                |  |   |            |                |                |
| 60.  | Output         | Meeting of statutory bodies                | <b>% of District Advisory Committee (DAC) meetings conducted as mandated by Law (6 meetings / Year/District)</b><br><br><b>Numerator-</b> Number of District Advisory Committee (DAC) meetings conducted<br><b>Denominator-</b> Number of meetings prescribed under the law (6 meetings / Year/District). | Percentage | 100%           | SHWP Report    |
| <b>National Iodine Deficiency Disorders Control Programme (NIDDCP)</b> |                |  |   |            |                |                |
| 61.  | Output         | Monitoring of salt & urine in the State/UT | <b>% of salt samples tested using Salt Testing Kits (Qualitative testing) by ASHA in identified District.</b><br><br><b>Numerator:</b> Total Number of samples tested by ASHA.<br><b>Denominator:</b> Number of ASHA *50 samples*12 months.   | Percentage | 100%           | State Report   |
| 62.  | Output         | Monitoring of salt & urine in the State/UT | <b>% of salt samples tested (Quantitative) in Lab (Volumetric method) for estimation of iodine content.</b>   | Percentage | NA             | NA             |

| S. No   | Indicator Type | Indicator Statement  | Indicator  | Unit       | Target 2022-23   | Source of Data |
|---|----------------|--|--|------------|--|----------------|
|   |                |  | <b>Numerator:</b> Number of salt samples tested (Quantitative) in Lab (Volumetric method).<br><b>Denominator:</b> Number of District *25 samples*12 months.  |            |  |                |
| 63.   | Output         | Monitoring of salt & urine in the State/UT   | <b>% of urine samples tested for Urinary iodine estimation.</b><br><b>Numerator:</b> Number of urine samples tested for Urinary iodine estimation.<br><b>Denominator:</b> Number of District *25 samples*12 months.              | Percentage | NA   | NA             |
| 64.   | Output         | IDD surveys/ resurveys   | <b>% of district IDD surveys/ resurveys conducted in State/UT against RoP approval.</b><br><b>Numerator:</b> Number of district where IDD surveys/ resurveys conducted.<br><b>Denominator:</b> No. of Districts approved in RoP. | Percentage | NA   | NA             |
| <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><br><b>Numerator:</b> Total No. of Registered PW and Child on RCH Portal<br><b>Denominator:</b> Estimated PW and Child on pro-rata basis.        | Percentage | 100%<br>Registration coverage of Pregnant women and Children on pro-rata basis | RCH Portal     |
| 66.   | Output         | Implementation of RCH  | <b>% of Service Delivery Coverage of</b>   | Percentage | >80%   | RCH            |

| S. No | Indicator Type | Indicator Statement  | Indicator  | Unit       | Target 2022-23                                    | Source of Data |
|-------|----------------|--|--|------------|---|----------------|
|       |                | application - Service Delivery Coverage of PW                          | <b>entitled Pregnant Women for ANC services.</b><br><b>Numerator:</b> Total No. of PW received All ANC services (ANC1 + ANC2 + ANC3 + ANC4 + TT1 / TT2 + 180 IFA tablet)<br><b>Denominator:</b> Total PW expected for Service based on reporting period  |            | AllANC servicesofPregna ntwomen                   | 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><br><b>Numerator:</b> Total No. of Child received All Immunization services (as per National Immunization Schedule)<br><b>Denominator:</b> Total child expected for Service based on reporting period | Percentage | >80%<br>AllImmunization servicesofChild( 0-1Year) | RCH Portal     |
| 68.   | Output         | Implementation of RCH application - Total Deliveries Reported          | <b>% of total Delivery reported of Pregnant Women.</b><br><b>Numerator:</b> Total No. of Delivery reported<br><b>Denominator:</b> Total PW expected for Delivery based on reporting period   | Percentage | >90%<br>Delivery reported                         | RCH Portal     |
| 69.   | Output         | Implementation of ANMOL application                                    | <b>Health providers (ANM) using ANMOL application for entering Data</b><br><b>Numerator:</b> Total No. of Users (ANM) doing dataentry.<br><b>Denominator:</b> Total no. active users   | Percentage | >90%<br>Healthprovider(A NM) are                  | ANMOL AIS      |

| S. No | Indicator Type | Indicator Statement | Indicator                        | Unit | Target 2022-23         | Source of Data |
|-------|----------------|---------------------|----------------------------------|------|------------------------|----------------|
|       |                |                     | (ANMs) registered in RCH Portal. |      | doingdataentryon ANMOL |                |

*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           |
| <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><br><br><b>Numerator:</b> No. of TB cases notified (public + private)<br><b>Denominator:</b> Target approved by GoI | Percentage | 6000           | Nikshay        |
| 75.   | Output         | Expansion of rapid molecular diagnostics for TB           | <b>% of blocks with rapid molecular diagnostics</b>  | Percentage | 100%           | Nikshay        |

| S. No   | Indicator Type | Indicator Statement                                       | Indicator   | Unit       | Target 2022-23  | Source of Data   |
|---|----------------|---|---|------------|---|--|
| 76.   | Output         | State TB Score  | <b>% Improvement in Annual TB Score</b><br><b>Numerator:</b> (State Annual TB Score in Current Yr- State Annual TB Score in last yr)<br><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><br><b>Numerator:</b> No. of eligible patients receiving at least first installment of DBT<br><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><br># Bronze # Silver # Gold<br>#TB Free district/City   | Number     | Silver:1<br>(Rudraprayag)<br>Bronze: 3<br>(Almora,<br>Bageshwar,<br>Uttarkashi) | -  |
| <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><br><b>Numerator-</b> Total No. of Health Facility till PHC level having stocks of ARV<br><b>Denominator-</b> Total No. of Health Facilities till PHC level (Source- Rural Health Statistic- | Percentage | Availability of Stock as per EML at <b>80%</b> health Facilities till PHC Level | DVDMS Portal/ State Monthly report Rural Health Statistic- |

| S. No   | Indicator Type | Indicator Statement                          | Indicator  | Unit       | Target 2022-23  | Source of Data  |
|---|----------------|--|--|------------|---|---|
|   |                |  | MoHFW)   |            |   | MoHFW)  |
| 80.   | Output         |  | <b>Rabies Immunoglobulins available at the Health Facilities as per Essential Medical List</b><br><br><b>Numerator-</b> Total No. of Health Facility till CHC level having stocks of ARS<br><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% (397)  | 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% (153)  | NVHCP MIS Portal Data   |
| 83.   | Output         | Pregnant women screened for hepatitis B      | % of pregnant women screened for hepatitis B (HBsAg) against the target (Institutional Deliveries)   | Percentage | 100% (14985)  | RCH Portal  |



| S. No   | Indicator Type | Indicator Statement   | Indicator  | Unit       | Target 2022-23   | Source of Data   |
|---|----------------|---|--|------------|--|------------------|
| 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% (150)   | 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     | 2  | NLEP Report      |
| <b>National Vector Borne Disease Control programme (NVBDCP)</b> |                |   |  |            |  |                  |
| 88.   | Output         | <b>Malaria</b><br>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 hence not applicable. However, State | District reports |
| 91.   |                |   |  | II Round   |  |                  |

| S. No | Indicator Type | Indicator Statement  | Indicator  | Unit       | Target 2022-23   | Source of Data   |
|-------|----------------|----------------------|--|------------|--|------------------|
|       |                |                      |  |            | 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 funds are given | District reports |
| 99.   |                |                      | Number of blocks sustained Kala-azar elimination   | Number     |  | District reports |

| S. No | Indicator Type | Indicator Statement | Indicator                                   | Unit       | Target 2022-23 | Source of Data   |
|-------|----------------|---------------------|---|------------|----------------|------------------|
| 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 2022-24               | Number     | 1000           | 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 | 100%           | NMHP Data           |
| 106.   | Output         | Improved coverage of mental health services                      | % increase Number of persons catered through District Mental Health Units | Number     | 30%            | NMHP Data           |

| Sl. No  | Indicator Type | Indicator Statement   | Indicator  | Unit       | Target 2022-23 | Source of Data |
|---|----------------|---|--|------------|----------------|----------------|
| <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)<br><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<br><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<br><b>Denominator:</b> No of total CHCs in the state             | Number     | 0              | 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>                                |                |   |  |            |                |                |
| 113.  | Output         | Eye care services under NPCB  | Percentage achievement of  | No.        | 8434(100%)     | Monthly        |

| Sl. No  | Indicator Type | Indicator Statement  | Indicator  | Unit         | Target 2022-23 | Source of Data |
|---|----------------|--|--|--------------|----------------|----------------|
|   |                | and VI provided at primary, secondary at District level and below level                              | Cataract operations against targets  | (Percentage) | )              | 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   | 0              | 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       | 1045           | Monthly Report |
| 116.  | Outcome        | Cataract backlog Free Certification  | No. of Districts Certified as Cataract backlog Free  | Number       | 1              |                |
| <b>Pradhan Mantri National Dialysis Program (PMNDP)</b> |                |  |  |              |                |                |
| 117.  | Output         | Dialysis facilities in all districts   | No. of districts with Dialysis facility under PMNDP  | Number       | 13             | PMNDP Data     |
| 118.  | Output         | Number of Sessions held in the month   | Estimated number of dialysis session (in Lakhs)  | Number       | 0.0615         | PMNDP Data     |
| 119.  | Output         | Peritoneal dialysis services   | Estimated number of patients planned for peritoneal dialysis                                     | Number       | 2              | PMNDP Data     |

| Sl. No   | Indicator Type | Indicator Statement   | Indicator  | Unit       | Target 2022-23     | Source of Data          |
|--|----------------|---|--|------------|--------------------|-------------------------|
|  |                | under PMNDP   | services   |            |                    |                         |
| <b>National Programme for Prevention and Control of Fluorosis (NPPCF)</b>  |                |   |  |            |                    |                         |
| 120.   | 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           |
| 121.   | 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> |                |   |  |            |                    |                         |
| 122.   | Output         | Hearing Aid   | Total No. of Hearing Aid fitted  | Number     | NA                 | Monthly progress report |
| 123.   | Output         | Audiometry Facilities   | No. of Districts having audiometry facilities  | Number     | 1                  |                         |
| <b>National Programme for Palliative Care (NPPC)</b>                       |                |   |  |            |                    |                         |
| 124.   | 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>                               |                |   |  |            |                    |                         |
| 125.   | Output         | Strengthening Oral Health Services  | % of PHFs providing dental care services upto CHC level against total PHFs upto CHC level                | Number     | 1 (CHC Bhagwanpur) | HMIS (Dental OPD)       |

| Sl. No | Indicator Type | Indicator Statement | Indicator    | Unit | Target 2022-23 | Source of Data |
|--------|----------------|---------------------|--------------|------|----------------|----------------|
|        |                |                     | (DH/SDH/CHC) |      |                |                |

**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> |                |   |   |        |                  |                                      |
| 126.  | Output         | Improving access to healthcare in urban India | <sup>1</sup> Number of operational urban health facilities (UPHCs and UCHCs) increased.<br>(a) Operational UCHC:<br>(b) Operational UPHC: | Number | 100%<br>(12UPHC) | MIS-QPR/<br>Approved State RoPs      |
| 127.  | Output         | Improving access to healthcare in urban India | <sup>2</sup> No. of UPHCs converted to Health wellness centres (HWCs) increased.  | Number | 100<br>(12 UPHC) | AB-HWC<br>Portal /<br>Approved State |

| Sl. No | Indicator Type | Indicator Statement                           | Indicator   | Unit       | Target 2022-23   | Source of Data                       |
|--------|----------------|---|---|------------|------------------|--------------------------------------|
|        |                |   |   |            |                  | RoPs                                 |
| 128.   | Output         | Improving access to healthcare in urban India | <sup>3</sup> Increased number of UCHCs and UPHC-HWCs offering specialist services   | Number     | 65% (polyclinic) | AB-HWC<br>Portal/Approved State RoPs |
| 129.   | 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.<br><b>Numerator:</b> Female Footfalls<br><b>Denominator:</b> Total Footfalls | Percentage | 100%             | AB-HWC<br>Portal/30 years and above  |



| Sl. No | Indicator Type | Indicator Statement                              | Indicator   | Unit       | Target 2022-23  | Source of Data              |
|--------|----------------|--|---|------------|---|-----------------------------|
|        |                |  |   |            |   | urban population estimates. |
| 130.   | Output         | a) Improving access to healthcare in urban India | <p>a) <sup>5</sup>No of Individuals screened for NCD at UPHC-HWC: <b>Hypertension and Diabetes</b></p> <p><b>Numerator:</b> Individuals screened for NCD-Hypertension and Diabetes</p> <p><b>Denominator:</b> Total 30 years and above, Urban population</p>                                | Percentage | <p>10% increase from the baseline</p> <p>25%</p> <p>AB-HWC Portal</p> |                             |
|        | Output         | b) Improving access to healthcare in urban India | <p>b) <sup>5</sup>No of Individuals screened for NCD at UPHC-HWC: <b>Oral cancer, Breast Cancer and Cervical Cancer</b></p> <p><b>Numerator:</b> Individuals screened for NCD-Oral cancer, Breast Cancer and Cervical Cancer</p> <p><b>Denominator:</b> Total 30 years and above, Urban</p> | Percentage | 20%   | AB - HWC Portal /30         |

| Sl. No | Indicator Type | Indicator Statement                                  | Indicator   | Unit       | Target 2022-23     | Source of Data                              |
|--------|----------------|--|---|------------|--------------------|---|
|        |                |  | Population  |            |                    | years and above urban population estimates. |
| 131    | Output         | Providing quality healthcare services in Urban India | <p><sup>6</sup>Urban pregnant women accessing 4 or more antenatal care at UPHC- HWC and UCHC increased.</p> <p><b>Numerator:</b> No. of PW who have received 4 or more ANC's</p> <p><b>Denominator:</b> Total PW registered for ANC</p> | Percentage | 70%                | HMIS portal                                 |
| 132.   | Output         | Providing quality healthcare services in Urban India | <sup>7</sup> Number of monthly Urban Health and Nutrition Day (UHND) approved/organized   | Number     | (2124 UHNDS/Annum) | MIS / HMIS portal / Approved State RoPs     |

| Sl. No  | Indicator Type | Indicator Statement                                  | Indicator  | Unit   | Target 2022-23 | Source of Data  |
|---|----------------|--|--|--------|----------------|-----------------|
| 133.  | Output         | Providing quality healthcare services in Urban India | <p>a) Diabetes at UPHC-HWC<br/> <b>Numerator:</b> Individuals received treatment for NCD- Diabetes<br/> <b>Denominator:</b> Total individuals diagnosed for NCDs- Diabetes</p> <p>b) <sup>8</sup>No of patients treated for Hypertension at UPHC-HWC<br/> <b>Numerator:</b> Individuals received treatment for NCD- Hypertension<br/> <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><br/> <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<br>(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     | 3                       | 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)<br><br><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.<br><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 | 23358          | 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<br><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.<br><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<br><b>Denominator:</b> Number of operational AB-HWCs in rural areas (SHC- HWC+ PHC-HWC)<br><br>B. <b>Numerator:</b> No. of AB-HWCs in urban areas reporting minimum 15% annual increase in footfalls over preceding year.<br><b>Denominator:</b> Number of operational AB-HWCs in urban areas (UPHC- HWC+ UHWC) | Percentage | A. 100%<br>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  | Percentage |                    | AB HWC Portal  |

| S. No | Indicator Type | Indicator Statement  | Indicator  | Unit       | Target 2022-23 | Source of Data            |
|-------|----------------|--|--|------------|----------------|---------------------------|
|       |                |  | (Medicines: SHC-HWC- 105; PHC-HWC-172) against number of functional AB- HWCs.  |            | 100%           |                           |
| 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<br><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.<br><b>Denominator:</b> Total catchment population (30+) under all operational AB-HWCs in the  | Percentage | 100% annually  | AB HWC Portal             |



| S. No | Indicator Type | Indicator Statement                            | Indicator  | Unit       | Target 2022-23 | Source of Data |
|-------|----------------|--|--|------------|----------------|----------------|
|       |                |  | state.   |            |                |                |
| 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  |

| S. No | Indicator Type | Indicator Statement                       | Indicator   | Unit       | Target 2022-23 | Source of Data  |
|-------|----------------|---|---|------------|----------------|-----------------|
| 149   |                |   | <b>Numerator:</b> Total no. of Individuals received treatment for Diabetes<br><b>Denominator:</b> Total individuals diagnosed for Diabetes  | Percentage | 70%            | AB HWC Portal   |
| 150   | Output         | JAS functioning                           | <b>Numerator:</b> Number of JAS conducted at least 10 meetings in a year<br><b>Denominator:</b> Total operational AB-HWCs   | Percentage | 187 No.        | AB HWC Portal   |
| 151   | Output         | Functional AB-HWC awarded Kayakalp Awards | <b>Numerator:</b> Number of facilities awarded district level Kayakalp awards<br><b>Denominator:</b> Total number of functional AB-HWCs   | Percentage | 5              | 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)<br><b>Denominator:</b> Total VHSNCs formed | Percentage | 423 No.        | AB HWC Portal   |
| 153   | Output         | AB-HWC primary healthcare team's          | a) <b>Numerator:</b> Number of AB-HWCs whose primary healthcare   | Output     | a) 100%        | District report |

| S. No                             | Indicator Type | Indicator Statement              | Indicator   | Unit       | Target 2022-23                             | Source of Data     |
|-----------------------------------|----------------|----------------------------------|---|------------|--|--------------------|
|                                   |                | incentives                       | <p>teams have received timely incentives (Performance Linked Payment and Team Based Incentives) minimum 12 times a year</p> <p><b>Denominator:</b> Total number of operational AB-HWCs</p> <p>b) <b>Numerator:</b> Number of ASHAs who received timely incentives (Routine-recurring and program incentives) minimum 12 times a year</p> <p><b>Denominator:</b> Total number of in-position ASHAs</p> |            | b)100%                                     |                    |
| <b>AYUSH</b>                      |                |                                  |   |            |  |                    |
| 154                               | Output         | Co- location of AYUSH facilities | Number of Public Health Facilities with Co-located AYUSH OPD Services   | Number     | 15   | 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 |

| S. No   | Indicator Type | Indicator Statement          | Indicator   | Unit       | Target 2022-23 | Source of Data  |
|---|----------------|------------------------------|---|------------|----------------|---|
| 156   | Output         | HRH availability as per IPHS | % of HRH available as per IPHS (HR in Place/IPHS requirement x100) for six key staff categories*  |            |                | NHSRC HRH Division  |
| 157   |                |                              | a) MPW(Male+Female)   | 65%        | 70%            |   |
| 158   |                |                              | b) StaffNurses  | 53%        | 55%            |   |
| 159   |                |                              | c) Labtechnicians**<br>(*Reduction in gap% applicable only for those levels of facilities where lab services including HR for lab have been outsourced) | 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  | Percentage | 100%           | BEMMP Dashboard/ State  |

| S. No  | Indicator Type | Indicator Statement | Indicator   | Unit       | Target 2022-23                                     | Source of Data                            |
|--|----------------|---------------------|---|------------|--|---|
|  |                |                     | per BMMP guidelines i.e. (PHC-80%; CHCs-90% and DH - 95%)   |            |  | Equipment Inventory Software (e- upkaran) |
| 165  | Output         | AERB Compliance     | % of Public Health Facility certified as per AERB compliance  | Percentage | 100%   | AERB Compliance certification dashboard   |
| <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.<br><br><b>Numerator:</b> No. of health facilities reported data by 20th of following month.<br><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  |

| S. No | Indicator Type | Indicator Statement               | Indicator  | Unit       | Target 2022-23 | Source of Data |
|-------|----------------|-----------------------------------|--|------------|----------------|----------------|
| 170   |                |                                   | SDH  | Percentage | NA             | NA             |
| 171   |                |                                   | CHC  | Percentage | NA             | NA             |
| 172   |                |                                   | UHC  | Percentage | NA             | NA             |
| 173   |                |                                   | PHC  | Percentage | NA             | NA             |
| 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:-<br>a. DNBcourses<br>b. Nursingcourses<br>Allied health care courses | Percentage | NA             | NA             |
| 181   | Output         | GRS & Health Help Desk            | Average calls received per day (output measurement by call   | Percentage | NA             |                |

| S. No              | Indicator Type | Indicator Statement         | Indicator  | Unit       | Target 2022-23    | Source of Data |
|--------------------|----------------|-----------------------------|--|------------|-------------------|----------------|
|                    |                |                             | 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. |            |                   | NA             |
| 182                | Output         | GRS & Health Help Desk      | % Of calls resolved out of total calls received service wise<br>a. HealthInformation,<br>b. Counselling,<br>c. SUMAN, ECD.   | Percentage | NA                | 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 areas | -              |

### 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:<br>a. States showing overall improvement to be incentivized: +40<br>b. States showing no overall increment get no penalty and no incentive: 0<br>c. States showing decline in overall performance to be penalized: -40<br>% 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.<br><br>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<br>State/UT Score  | Based on overall score of HWC conditionality (out of 100 marks)<br>a. Score more than 75: +25   | AB-HWC portal                | +25 to -25                          |



| S. No. | Conditionalities <sup>[1]</sup>   | Indicators of 2022-24  | Source of verification  | % Incentive/ Penalty <sup>[2]</sup> |
|--------|---|--|---|-------------------------------------|
|        |   | b. Score more than 50 or less than or equal to 75: +15<br>c. Score more than 25 but less than or equal to 50: -15<br>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<br>a. >75%: 5 points incentive (+5)<br>b. 25%-75%: 3 points incentive (+3)<br>c. < 25%: 3 points disincentive (-3)<br>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*<br>a. in 100%PHC/UPHC: +5<br>b. 80% or above but less than 100%: +3<br>c. 50% or above but less than 80%: -3<br>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<br>a. 100% Registration: +5<br>b. 80% or above but less than 100%: +3<br>c. 50% or above but less than 80%: No Penalty   | RCH Portal or similar state portal                                  | +5 to -5                            |

| S. No. | Conditionalities <sup>[1]</sup>                    | Indicators of 2022-24  | Source of verification  | % Incentive/ Penalty <sup>[2]</sup> |
|--------|--|--|---|-------------------------------------|
|        |  | d. less than 50%: -5   |   |                                     |
| 7.     | Human Resources for Health                         |  |   |                                     |
|        | 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<br/> b. More than 50% but up to 80%: +5<br/> c. More than 20% but up to 50%: +3<br/> d. Up to 20% - Nil<br/> e. Increase in vacancy-7.5</p>   | <p>State notifications, advertisements, and PIP</p> <p>HRH Division<br/>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<br/> b. More than 50% but up to 80%: +5<br/> c. More than 20% but up to 50%: +3<br/> d. Up to 20% Nil<br/> e. Increase in vacancy-7.5</p> | <p>State notifications, advertisements, and PIP</p> <p>HRH Division<br/>NHSRC</p> | +7.5 to -7.5                        |
| 8.     | District wise RoP uploaded on NHM website          | District wise RoP uploaded on NHM website within 30 days of issuing of RoP by MoHFW to State or by 31 <sup>st</sup> May 2022 (whichever is later)  | State NHM website and D.O. letter   | +5 to -5                            |

| S. No. | Conditionalities <sup>[1]</sup>   | Indicators of 2022-24  | Source of verification               | % Incentive/ Penalty <sup>[2]</sup> |
|--------|---|--|--------------------------------------|-------------------------------------|
|        |   | a. 100% districts whose ROPs for FY 2022-24 are uploaded on state NHM website: +5<br>b. Fewer than 100% districts whose ROPs for FY 2022-24 are uploaded on state NHM website: -5            |                                      |                                     |
|        | <b>Implementation of National Viral Hepatitis Control Programme (NVHCP)</b>   |  |                                      |                                     |
| 9.     | A. Percentage put on treatment for hepatitis B against the target   | a. More than 90%: incentive 3 points (+3)<br>b. More than 60% upto 90%: incentive 1 points (+1)<br>c. More than 30% upto 60%: penalty 1 points (-1)<br>d. 30% or Less: penalty 3 points (-3) | Report from NVHCP Division,<br>MoHFW | +3 to -3                            |
|        | B. Percentage put on treatment for hepatitis C against the target   | a. More than 90%: incentive 3 points (+3)<br>b. More than 60% to 90%: incentive 1 points (+1)<br>c. More than 10% to 60%: penalty 1 points (-1)<br>d. 10% or Less: penalty 3 points (-3)     | Report from NVHCP Division,<br>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)<br>b. More than 70% to 90%: incentive 1 points (+1)<br>c. More than 50% to 70%: penalty 1 points (-1)<br>d. 50% or Less: penalty 2 points (-2)     | Report from NVHCP Division,<br>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)<br>b. More than 70% to 90%: incentive 1 points (+1)<br>c. More than 50% to 70%: penalty 1 points (-1)<br>d. 50% or Less: penalty 2 points (-2)     | Report from NVHCP Division,<br>MoHFW | +2 to -2                            |

| S. No. | Conditionalities <sup>[1]</sup>   | Indicators of 2022-24  | Source of verification                    | % Incentive/ Penalty <sup>[2]</sup> |
|--------|---|--|---|-------------------------------------|
| 10.    | Implementation of National Mental Health Program (NMHP)                                     |  |   |                                     |
|        | A. % districts covered under Mental health program and providing services as per framework  | a. 100% of the districts covered: incentive 5 points (+5)<br>b. 70% districts in Non-EAG and 60% districts in EAG states covered: incentive 3 points (+3)<br>c. Less than 60% districts in EAG states and less than 70% districts in Non EAG states covered: penalty 3 points (-3)<br>d. If less than 40% districts covered: penalty 5 points (-5) | Report from Mental Health Division, MoHFW | +5 to -5                            |
|        | B. Actions taken for fulfilment of provisions under Mental Healthcare Act, 2017 (MHCA 2017) | State has established State Mental Health Authority:<br>a. If Yes: +2<br>b. If not: -2<br>State has established Mental Health Review Boards:<br>a. If Yes: +2<br>b. If not: -2<br>State has created State Mental Health Authority Fund:<br>a. If yes: +1<br>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<br>b. 60% to 80% of districts achieving 90% of target: +2.5<br>c. Less than 60% of districts achieving 90% of target: -2.5<br>d. Less than 40% of districts achieving 90% of TB  | NTEP Nikshay Reports                      | +5 to -5                            |

| S. No. | Conditionalities <sup>[1]</sup>  | Indicators of 2022-24  | Source of verification                     | % Incentive/ Penalty <sup>[2]</sup> |
|--------|--|--|--|-------------------------------------|
|        |  | Notification target: -5  |  |                                     |
|        | B. Percentage of Districts achieving more than 85% of treatment success rate | a. More than 80% of districts achieving 90% of target: +5<br>b. 60% to 80% of districts achieving 90% of target: +2.5<br>c. Less than 60% of districts achieving 90% of target: -2.5<br>d. Less than 40% of districts achieving 90% of target: -5  | NTEP Nikshay Reports                       | +5 to -5                            |
|        | C. Percentage of AB-HWCs providing drugs to TB patients                      | a. More than 80% of AB-HWCs providing drugs to TB patients: +5<br>b. 60% to 80% of AB-HWCs providing drugs to TB patients: +2.5<br>c. Less than 60% of AB-HWCs providing drugs to TB patients: -2.5<br>d. Less than 40% of AB-HWCs providing drugs to TB patients: -5  | HWC report                                 | +5 to -5                            |
|        | Implementation of National Quality Assurance Programme and LaQshya           |  |  |                                     |
| 12.    | A. NQAS certification (against the target)                                   | a. More than 80% of the targets achieved for the FY: Incentive 10 points (+10)<br>b. Between 51-80% of the targets achieved for the FY: Incentive 5 points (+5)<br>c. Between 25-50% of the targets achieved for the FY: Penalty 5 points (-5)<br>d. Less than 25% of the targets achieved for the FY: Penalty 10 points (-10)<br>* Target for percent of public health facilities certified under NQAS (as per level of the facilities) will be taken | Quality and Patient Safety Division, NHSRC | +10 to -10                          |

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

| S. No. | Conditionalities <sup>[1]</sup>                             | Indicators of 2022-24   | Source of verification                          | % Incentive/ Penalty <sup>[2]</sup> |
|--------|---|---|---|-------------------------------------|
|        |   | DH, cumulative compliance would be taken  |   |                                     |
| 14.    | Implementation of National Ambulance Services as per norms: | <p>Sufficient fleet of ALS (one per 5 lakh population) and BLS (one per 1 lakh population) deployed as per norms</p> <p>a. Sufficient Fleet of ALS (one per 5 lakh population) deployed as per norms - +5</p> <p>b. Sufficient Fleet of BLS (one per 1 lakh population) deployed as per norms- +5</p> <p>c. If ambulances not as per norms: No penalty or incentive</p> | NHM PIP   | +10 to 0                            |
| 15.    | Increase in State Health Budget                             | <p>a. Increase in State health budget by 10% or more over previous year's budget: incentive 10 points</p> <p>b. Less than 10% increase:0</p> <p>For calculation of increase in budget, entire State budget for public health, medical education, and AYUSH would be considered</p>  | <p>State reports</p> <p>State Health Budget</p> | 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<br>(Receiving services for Preventive, promotive, curative, rehabilitative and palliative care) | <b>HWC-02:</b><br>AB-HWCs in rural areas reporting minimum 5% annual increase in footfalls over preceding year<br>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   | 10                    | 10                    |



| S. No | Criterion                                   | Proposed Indicator  | FY 2022-23            |                       |
|-------|---|---|-----------------------|-----------------------|
|       |   |   | Max Score for SHC-HWC | Max Score for PHC-HWC |
|       |   | <i>(Medicines: SHC-HWC- 105; PHC-HWC-172 &amp; 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><br>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</i> | 5                     | 5                     |

| S. No | Criterion | Proposed Indicator                           | FY 2022-23            |                       |
|-------|-----------|--|-----------------------|-----------------------|
|       |           |  | Max Score for SHC-HWC | Max Score for PHC-HWC |
|       |           | <i>Incentives</i> ) at least 10 times a year |                       |                       |
|       |           |  | <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) | 20.00                                     | <p><b><u>Approved budget of Rs 20.00 lakhs for operational cost for VHSND @ Rs. 250 per VHSND for 8000 Session, FMR code- 2.3.1.1.2 as per previous ROP.</u></b></p> <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> <li>8. ANM will help in counseling on prevention of Anemia.</li> <li>9. Birth Planning, Identification on High Risk Pregnancy/Danger Signs information</li> </ol> |

| FMR Code | Program/ Theme  | Sl. No. | Scheme / Activity                               | Amount approved for 2022-23 (Rs. in Lakh) | Details of approval  |
|----------|-----------------|---------|---|---|--|
|          |                 |         |   |   | 10. Referral of HRPs Cases<br>11. Testing of HB, HIV and Syphilis test.<br>12. Measure Height (One time), Weight, Blood pressure.<br>13. Counseling on Balanced Diet, Rest<br>14. Document all services provided<br>15. To coordinate with PRI members for the organization of VHSND.<br>16. Mobilization of pregnant women in VHSND through ASHAs.  |
| RCH.1    | Maternal Health | 2       | Pregnancy Registration and Ante-Natal Check Ups | 0   | -  |
| RCH.1    | Maternal Health | 3       | Janani Suraksha Yojana (JSY)                    | 208.469                                   | <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 17500/- for incentive for 35 Home Delivery of women of BPL Household @ Rs. 500 per Beneficiary (Unit cost @ Rs. 500 per case x Target 35 cases = Rs 17500/-).</p> <p><b><u>Activity- 2 (JSY Incentive for Rural Beneficiaries</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>Institutional Deliveries) FMR Code-1.2.1.2.1 as per previous ROP.</u></b></p> <p>1. Approved budget of Rs. 112.00 lakhs @ Rs. 1400/- per rural case for 8000 cases (Unit cost @ Rs. 1400 per case x Target 8000 cases= 112.00 lakhs).</p> <p>2. Approved budget of Rs 16.46 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. 27.00 lakhs @ Rs. 1000/- per Urban case for 2700 cases (Unit cost @ Rs. 1000 per case x Target 2700 cases= 27.00 lakhs).</p> <p>2. Approved budget of Rs. 2.02 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</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>Code- 3.1.1.1.1 as per previous RoP.</u></b><br/> Approved budget of Rs. 24.00 lakhs @ Rs. 600/- per Rural case for 4000 cases (Unit cost @ Rs. 600 per case x Target 4000 cases= 24.00 lakhs).</p> <p><b><u>Activity- 5 (JSY Incentive for Urban ASHA)FMR Code- 3.1.1.1.1 as per previous RoP.</u></b><br/> Approved budget of Rs. 7.40 lakhs @ Rs. 400/- per Urban case for 1850 cases (Unit cost @ Rs. 400 per case x Target 1850 cases= 7.40 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><br/> Approved budget of Rs 11.01 lakhs as unspent balance for clear the last year ASHA incentive pendency under JSY.</p> <p><b><u>Under JSY DBT-</u></b><br/> <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><br/> Approved budget of Rs 1.40 lakhs for 70 C/section cases @ Rs 2000 per C-section for empanel both Gynaecologist</p> |

| FMR Code | Program/ Theme  | Sl. No. | Scheme / Activity                 | Amount approved for 2022-23 (Rs. in Lakh) | Details of approval  |
|----------|-----------------|---------|-----------------------------------|---|--|
|          |                 |         |                                   |   | <p>&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 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. 6.50 lakhs for JSY Administrative Expenses for IEC, Monitoring, and Administrative expenses as per JSY guideline.</p> <p>2. Approved budget of Rs 0.50 lakhs as unspent balance for making the payment of pending bills of last year.</p> |
| RCH.1    | Maternal Health | 4       | Janani Shishu Suraksha Karyakaram | 170.54                                    | <p><b><u>Activity-1 (Free Diet under JSSK) FMR Code- 1.1.1.2 as per previous RoP.</u></b></p> <p>1. Approved Budget of Rs 33.85 lakhs for 9100 Normal</p>  |



| FMR Code | Program/ Theme | Sl. No. | Scheme / Activity | Amount approved for 2022-23 (Rs. in Lakh) | Details of approval   |
|----------|----------------|---------|-------------------|---|---|
|          |                |         | (JSSK)            |   | <p>deliveries @ Rs 100 per day for 3 days and 1310 C-section @ Rs 100 per day for 5 days as per JSSK Guideline ((Target Normal Deliveries 9100 x Rs 300)+(Target C-section Deliveries 1310 x Rs 500)) = 33.85 Lakhs).</p> <p>2. Approved budget of Rs 2.00 lakhs as unspent balance to clear the last year pendency of Free Diet under JSSK.</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. 9.50 lakhs @ Rs. 50/- per beneficiary for 19000 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>1. Approved Budget of Rs 84.00 lakhs for pregnant women @ Rs 200 per beneficiary as per JSSK Guideline. (Target 42000 x Rs 200 per beneficiary = 84.00 lakhs).</p> <p>2. Approved budget of Rs 12.69 lakhs as unspent balance for clearing of pending free diagnostics bills under JSSK.</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 (Free Drugs and Consumables for Pregnant women under JSSK) FMR Code- 6.2.1.7.5 as per previous RoP.</u></b></p> <p>Approved budget of Rs 28.50 lakhs for 7500 Normal deliveries @ Rs 300 per beneficiary and 1200 C-section cases @ Rs 500 per beneficiary as per JSSK Guideline ((Target Normal Deliveries 7500 x Rs 300)+ (Target C-section Deliveries 1200 x Rs 500)) = 28.50 lakhs).</p>                         |
| RCH.1    | Maternal Health | 5       | Janani Shishu Suraksha Karyakram (JSSK) - transport | 0   | -  |
| RCH.1    | Maternal Health | 6       | Pradhan Mantri Surakshit Matritva Abhiyan (PMSMA)   | 58.987                                    | <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 17.30 lakhs for incentive @ Rs 100 per ASHA per month for mobilizing pregnant women to attend PMSMA clinics/sessions. (ASHAs 1730 x Rs 100 per month per ASHA x 10 Months= 17.30 lakhs.</p> <p><b><u>Activity-2, ASHA Incentives for mobilization of High</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>risk Pregnant women, FMR code- 1.1.1.1 as per previous ROP.</u></b></p> <p>Approved budget of Rs 10.50 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 (3500 HRPs x 3 visits x 100 rs per visit= 10.50 lakhs).</p> <p><b><u>Activity-3, ASHA Incentives for healthy outcome of mother and newborn at 45th day after delivery, FMR Code- 1.1.1.1as per previous RoP.</u></b></p> <p>Approved budget of Rs 17.50 lakhs for ASHA incentive @ Rs 500 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 3500 HRPs case x Rs 500 per case incentive for ASHA= 17.50 lakhs).</p> <p><b><u>Activity-4, Case based Incentive to HRP case FMR code- 1.1.1.1 as per previous ROP.</u></b></p> <p>Approved budget of Rs 10.50 lakhs for case based</p> |

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|----------|----------------|---------|-------------------|---|---|
|          |                |         |                   |   | <p>incentive to High risk pregnant women. Once a pregnant woman is diagnosed as 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 3500 HRPs x 3 visits x 100 Rs per visit= 10.50 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 5000/- 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 function, FMR code- 1.1.1.1 as per previous ROP.</u></b></p> <p>Approved budget of Rs 0.10 lakh for organization of PMSMA award function for best block, best facility and private doctors providing PMSMA services. (In Kind awards).</p> |

| FMR Code | Program/ Theme  | Sl. No. | Scheme / Activity                    | Amount approved for 2022-23 (Rs. in Lakh) | Details of approval  |
|----------|-----------------|---------|--------------------------------------|---|--|
|          |                 |         |                                      |   | <p><b><u>Activity-7, Mobility Support for Visit on PMSMA Site, FMR code- 1.1.1.1 as per previous ROP.</u></b><br/>           Approved budget of Rs 0.36 lakhs @ Rs 1500 per visit (To and fro, subject to actual) for traveling expenses for Volunteers/Government doctors visit on PMSMA Day/session. (Visits 24 x Rs 1500 per visit= 0.36 lakhs).</p> <p><b><u>Activity-8, Orientation on Extended-PMSMA Package, FMR code- 1.1.1.1 as per previous ROP.</u></b><br/>           Approved budget of Rs 2.68 lakhs for 3 batches of orientation on extended PMSMA HRP's Package for ANMs and CHOs. (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) | 25.67                                     | <p><b><u>Activity-1, Intersectoral meeting under SUMAN, FMR code- 1.1.1.6 as per previous ROP.</u></b><br/>           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> <p><b><u>Activity-2, Incentive for MO/ANM/SN/Supporting</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>Staff of CHC (non-FRU) conducting Institutional Delivery as per PBI Guideline, FMR Code- 1.1.1.6 as per previous ROP.</u></b></p> <p>Approved budget of Rs 2.07 lakhs for 690 cases @ Rs 300/- per case as per PBI guideline.</p> <p><b><u>Activity-3, Incentive for team members as per PBI guideline for conducting C-section at SDH/CHC -FRU, FMR Code- 1.1.1.6 as per previous ROP.</u></b></p> <p>Approved budget of Rs 1.20 lakhS for 40 cases @ Rs 3000/- per case as per PBI guideline.</p> <p><b><u>Activity- 4, Incentive for team members as per PBI Guideline for conducting C-section at District Hospital, FMR Code- 1.1.1.6 as per previous ROP.</u></b></p> <p>Approved budget of Rs 22.05 lakhs for 735 cases @ Rs 3000/- per case as per PBI guideline.</p> |
| RCH.1    | Maternal Health | 8       | Midwifery             | 0   | -  |
| RCH.1    | Maternal Health | 9       | Maternal Death Review | 0.337                                     | <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></p> <p>Budget of Rs 11000/- for primary informer @ Rs 1000/-</p>  |

| FMR Code | Program/ Theme | Sl. No. | Scheme / Activity | Amount approved for 2022-23 (Rs. in Lakh) | Details of approval  |
|----------|----------------|---------|-------------------|---|--|
|          |                |         |                   |   | <p>per maternal death under SUMAN for 11 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></p> <p>1. Approved budget of Rs 18900/- for incentive of verbal autopsy given to team @ 450 per case (Rs 150/- per member) for 42 maternal deaths. District to ensure complete the verbal audit within 21 days after notification of maternal death.</p> <p>2. Approved budget of Rs 2000/- as unspent balance for clear the last year pendency under MDR.</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></p> <p>Approved budget of Rs 1000/- for Incentives @ Rs 200/- per team to be given for meet out travel expenses to conduct verbal autopsy of 5 maternal deaths. (5 Maternal Deaths x 200 Rs per team= Rs 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 10.1.1 as per previous ROP.</u></b></p> <p>Budget of Rs 800/- approved @ 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= Rs. 800/-.</p>  |
| RCH.1    | Maternal Health | 10      | Comprehensive Abortion Care | 3.405                                     | <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 4500/- for 30 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 0.96 lakhs approved for procurement of 32 MVA kits/syringe @ Rs. 3000/- per kit.</p> |



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|----------|----------------|---------|-------------------|---|---|
|          |                |         |                   |   | <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>Budget of Rs 2.40 lakhs approved for procurement of 600 MMA Drug kits @ Rs. 400/- per kit for FY 2022-23.</p> |

| FMR Code | Program/ Theme  | Sl. No. | Scheme / Activity | Amount approved for 2022-23 (Rs. in Lakh) | Details of approval  |
|----------|-----------------|---------|-------------------|---|--|
| RCH.1    | Maternal Health | 11      | MCH wings         | 0   | <p>(a) FMR code 5.2.2.6 as per previous ROP Approved Rs 885.81 Lakh as final Installment for the construction of 200 Bedded MCH Wing at Mahila chikistshalaya Haridwar</p> <p>(i) with conditionality that work shall be completed Fy 2022-23 And adequacy of space for 200 bedded MCH wing Shall b ensured. (Activity Executed from State)</p> <p>(b)New activity- Based on NPCC discussion approval of of Rs 1575.90 Lakh for the construction of 100 bedded MCH Wing at SDH Roorkee with conditionality that work shall be completed Fy 2023-24, It is includes the cost of civil work, resisting , Earthquake force, Internal electric connections, Fire fighting with wet riser and sprinkler system and medical Gas pipeline</p> <p>For Fy 2022-23, Rs 600 Lakh is approved.</p> <p>For Fy 2023-24, Rs 975.90 Lakh is approved</p> <p>(Activity to be Executed from State level)</p> |

| FMR Code | Program/ Theme  | Sl. No. | Scheme / Activity                       | Amount approved for 2022-23 (Rs. in Lakh) | Details of approval  |
|----------|-----------------|---------|---|---|--|
| 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 | 18.36                                     | <p><b><u>Implementation of RCH Portal/ANMOL/MCTS (New Activity, Hence RCH.1 FMR Code will be used.)</u></b></p> <p>Approved Rs. 18.36 lakhs as Incentive for registration of PW and child in ANMOL application by 255 ANMS @600/- per month for 12 months. Performance linked incentive given to those ANMS in respect of whom more than 75% beneficiaries are registered and service delivery data of registered beneficiaries is updated regularly and timely.</p> |
| RCH.1    | Maternal Health | 17      | Other MH Components                     | 44.074                                    | <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>1. Budget of Rs. 16.06 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</p>   |

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|----------|----------------|---------|-------------------|---|---|
|          |                |         |                   |   | <p>equipment. District to avoid duplication of activity from any other sources.</p> <p>2. Approved budget of Rs. 15020/- as unspent balance for payment of pending bills pertain to Delivery points.</p> <p><b><u>Activity-2, 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> <p><b><u>Activity-3, Skill Lab Training, FMR Code 9.5.1.4 as per previous ROP.</u></b></p> <p>Approved budget of Rs 6.85 Lakhs for 6 days skill lab training of 4 Batches (64 participants) @ Rs. 171250/- per batch comprising 16 SNs/ANMs.</p> <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>Approved budget of Rs 405400/- for 4 batches of SBA training of 4 ANMs/ SNs per batch (New and existing</p> |

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|----------|----------------|---------|-------------------|---|--|
|          |                |         |                   |   | <p>ANMs/SNs) for a period of 21 days @ Rs 101340/- per batch.</p> <p><b><u>Activity-5, 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-6, ToT on DAKSHTA, FMR Code-9.5.1.20 as per previous ROP.</u></b></p> <p>Approved budget of Rs 13.42 lakhs for 2 batches of Dakshata ToT @ Rs 671025/- per batch. (In the ToT, all Districts nominated participants will attend ToT at Haridwar).</p> <p><b><u>Activity-7, IEC/BCC under Maternal Health, FMR Code- 11.4.1 as per previous ROP.</u></b></p> <p>1. Approved budget of Rs 50000/- for Media campaign through cable TV Network<br/>Telecast/scroll display of messages on Maternal Health issues i.e. Anemia Mukht Bharat, Poshan Divas, SUMAN Programme.</p> <p>2. Approved budget of Rs 25000/- as unspent balance for</p> |

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|----------|-----------------|---------|--|---|--|
|          |                 |         |  |   | <p>clear the pendency of last FY under FMR Code 11.1.1 as per previous ROP.</p> <p><b><u>Activity-8, Printing of MDR formats, FMR Code-12.1.1 as per previous ROP</u></b><br/>           Approved of Rs 3000/- for printing of MDR Formats and register @ Rs 500 per block.</p> <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><br/>           Approved budget of Rs 0.50 lakhs 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.</p> |
| RCH.1    | Maternal Health | 18      | State specific Initiatives and Innovations | 1.78                                      | <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><br/>           Approved budget of Rs 1.78 lakhs for enhancing Clinical Skills by Posting of 6 Labor Room STAFF in High Delivery Load Facility. The labor room staff would be</p>  |

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|----------|----------------|---------|-------------------|---|---|
|          |                |         |                   |   | <p>facilitated by the Nursing I/c and Specialist of the facility where they would be posted. The detail observation checklist (OSCE) would be maintained by the facility to ensure the skill up gradation</p> <p><b>Budget Break up-</b></p> <p><b>For Staff Nurse-</b> (SNs 6 x 10 days x 2000 for Accommodation per participant= 1.20 lakh + Honorarium @ Rs 400 per participant per day x 10 days x 6 SNs= 0.24 lakh + TA @ Rs 1000 per person (To&amp; fro-subject to actual) x 6 SNs= 0.06 lakh).</p> <p><b>For Facilitators/Trainers-</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. 25                                     | <p><b><u>Capacity Building (Old FMR Code:9.2.1.6 as per the previous ROP):</u></b></p> <p>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.</p>   |

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|----------|----------------|---------|-------------------|---|---|
|          |                |         |                   |   |   |
|          |                |         |                   | 0.50                                      | <p><b><u>OOO (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:<br/>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> |



| FMR Code | Program/ Theme | Sl. No. | Scheme / Activity | Amount approved for 2022-23 (Rs. in Lakh) | Details of approval  |
|----------|----------------|---------|-------------------|---|--|
|          |                |         |                   |   | <p>2. Nukkad Natak/Folk Show:<br/>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; local Mela.</p> <p>3. IPC/Awareness campaign through ANM and ASHA's:<br/>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> |
|          |                |         |                   | 0.70                                      | <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>   |

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|----------|----------------|---------|--|---|--|
|          |                |         |  |   | 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 PNDD records/ online registration), Review meetings, Survey of diagnostic facilities, Research and evaluation studies, sensitization activity, Contingency fund support to PNDD cell etc. for district @ Rs. 70000/- |
| RCH.2    | PC & PNDD Act  | 20      | Gender Based Violence & Medico Legal Care For Survivors Victims of Sexual Violence | 0.00                                      |  |

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|----------|----------------|---------|---|---|--|
| RCH.3    | Child Health   | 21      | Rashtriya Bal Swasthya Karyakram (RBSK) | 124.29                                    | <p><b><u>Mobility Support for RBSK Mobile Health Teams (MHTs) (FMR Code: 2.2.3 as per the previous RoP)</u></b></p> <p>Approved budget of Rs. 108.0 Lakhs for 20 Vehicles @ Rs. 5.4 Lakhs per annum for FY 2022-23</p> <p>Rs. 16.29 Lakh is also approved as committed liability to make payments of bills related to MHTs vehicles of FY 21-22.</p> <p>Expenditure is as per actual .</p>   |
|          |                |         |   | 4.27                                      | <p><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></p> <p>Approved budget of Rs. 2.40 Lakhs for Data card @ Rs 1000 for 20 mobile health teams for 12 months and Rs. 0.52 Lakhs for CUG Connection @ Rs. 200 for 20 mobile health teams and 2 District RBSK Manager for 12 months for FY 2022-23 .</p> <p>Rs. 1.34 Lakh is also approved as committed liability to make payments of bills related to CUG Connections of FY 21-22.</p> |

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|----------|----------------|---------|-------------------|---|--|
|          |                |         |                   | 2.00                                      | <p><b><u>Equipment for RBSK Mobile Health Teams (MHTs) (FMR Code: 6.1.1.5.1 as per the previous RoP)</u></b></p> <p>Approved budget of Rs. 2.00 Lakhs for 20 MHT @ Rs. 10000/MHT for FY 2022-23</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> |
|          |                |         |                   | 1.0                                       | <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 1.0 Lakhs for 2 Banner @ Rs. 500/Banner for 20 MHTs which will be displayed during their visit at School/AWCs and 2 Labcoat/apron @Rs. 500/member for total 80 members of 20 MHTs with RBSK Logo for FY 2022-23</p>                   |
|          |                |         |                   | 0.40                                      | <p><b><u>Convergence workshop/Quarterly review meeting (FMR Code: 16.1.2.1.7 as per the previous RoP)</u></b></p> <p>Approved budget of Rs 0.40 Lakhs for District Convergence workshop/Quarterly review meeting for FY 2022-23</p>  |

| FMR Code | Program/ Theme | Sl. No. | Scheme / Activity   | Amount approved for 2022-23 (Rs. in Lakh) | Details of approval   |
|----------|----------------|---------|---|---|---|
|          |                |         |   |   | Expenditure is as per actual.   |
|          |                |         |   | 6.6                                       | <p><b><u>Referral Transport Support (FMR Code: 18.1.5 as per the previous RoP)</u></b></p> <p>Approved budget of Rs. 6.0 Lakhs for ongoing activity approved in ROP FY 2021-22 of Referral transport support for an estimated case load of 700 visit of children to referral centers. District to utilize fund on case by case basis for FY 2022-23.</p> <p>Rs. 0.6 Lakh is also approved as committed liability to make payments of bills related to Vehicles of FY 21-22.</p> |
| RCH.3    | Child Health   | 22      | RBSK at Facility Level including District Early Intervention Centers (DEIC) | 4.80                                      | <p><b><u>Operational Cost of DEIC (FMR Code: 1.3.1.7 as per the previous RoP)</u></b></p> <p>Approved budget of Rs. 4.80 Lakhs for Operational cost of DEIC-Printing, Stationary, Internet, AMCetc. @Rs. 40000/month. For FY 2022-23.</p> <p>Expenditure is as per actual and for functional DEICs</p>  |
|          |                |         |   | 0.20                                      | <b><u>DEIC Training TA/DA (FMR Code: 9.5.5.2 as per the</u></b>   |

| FMR Code | Program/ Theme | Sl. No. | Scheme / Activity                  | Amount approved for 2022-23 (Rs. in Lakh) | Details of approval   |
|----------|----------------|---------|------------------------------------|---|---|
|          |                |         |                                    |   | <p><b>previous RoP)</b><br/>           Approved budget of Rs. 0.20 Lakhs for TA/DA of new recruited staff of DEIC Haridwar for Participation in DEIC Training at Nodal Center.<br/>           Expenditure is as per actual and according to RCH training norms</p>  |
| RCH.3    | Child Health   | 23      | Community Based Care - HBNC & HBYC | 141.58                                    | <p><b>ASHA Incentive (Incentive for Home Based Newborn Care Programme (3.1.1.1.3 as per previous FMR code )</b></p> <p>1- The approved budget is Rs. 68.75 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><b>(Incentive to ASHA for Quarterly visit under HBYC (3.1.1.1.1.2 as per previous FMR Code)</b></p> <p>2- The approved budget is Rs. 68.75 Lakh for ASHA incentive for 27500 children &amp; Rs. 4.08 lakh for ASHA Facilitator for 68 AF @ Rs. 50/- per Visit for 22-23.</p> |

| FMR Code | Program/ Theme | Sl. No. | Scheme / Activity            | Amount approved for 2022-23 (Rs. in Lakh) | Details of approval   |
|----------|----------------|---------|------------------------------|---|---|
| RCH 3    | Child Health   | 24      | Facility Based New born Care | 1.23                                      | <p><b><u>Capacity building incl. training (NSSK) (FMR Code: 9.5.2.14 as per the previous RoP)</u></b></p> <p>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</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>  |
|          |                |         |                              | 8.00                                      | <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. 8.00 lakhs for Operational cost for 1 SNCU for Consumables, Maintenance, stationery, Telephone</p>  |

| FMR Code | Program/ Theme | Sl. No. | Scheme / Activity | Amount approved for 2022-23 (Rs. in Lakh) | Details of approval  |
|----------|----------------|---------|-------------------|---|--|
|          |                |         |                   |   | connection for Follow up SNCU online software, Set Up of CCTV Camera etc for FY 2022-23.   |
|          |                |         |                   | 3.00                                      | <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. 3.00 lakhs for Operational cost for 5 NBSU at CHC Bhagwanpur, CHC Laksar, CHC Manglore, SDH Roorkee and CHC Bahadrabad @0.60 lakh for FY 2022-23</p>                         |
|          |                |         |                   | 0.84                                      | <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. 84,000 for Operational cost for 16 NBCC at every Delivery Point (@0.10 lakh for per DH(1)/SDH(1) @0.05 lakh for per CHC(8)/PHC(4) and @0.002 lakh for per Sub center(2))</p> |
| RCH 3    | Child Health   |         |                   | 1.62                                      | <p><b><u>Others including operating costs(OOC) KMC (FMR Code: 1.3.1.5 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 Rs. 01.00 lakhs for Operational cost for 5 KMC at NBSU at CHC Bhagwanpur, CHC Laksar, CHC Manglore, SDH Roorkee and CHC Bahadrabad @0.20 lakh for FY 2022-23</p> <p>Approved Rs. 62,000/- for Operational cost for KMC at SNCU FH Haridwar @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>   |
| RCH 3    | Child Health   | 25      | Child Death Review | 1.94                                      | <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 ) 1 batch District level training cum review cum refresher training for the FY 2022-23. Both for</p>                 |

| FMR Code     | Program/ Theme      | Sl. No. | Scheme / Activity | Amount approved for 2022-23 (Rs. in Lakh) | Details of approval  |
|--------------|---------------------|---------|-------------------|---|--|
|              |                     |         |                   |   | Maternal and Child Death Training.   |
|              |                     |         |                   | 0.06                                      | <b><u>IEC &amp; Printing (FMR Code: 12.2.4 as per the previous RoP)</u></b><br><br>Approved budget of Rs. 6000/- (@ 1000/- per Block) for Printing of CDR Format for the FY 2022-23.   |
|              |                     |         |                   | 3.41                                      | <b><u>Surveillance, Research, Review, Evaluation (SRRE) (FMR Code: 10.1.2 as per the previous RoP)</u></b><br><br>Approved budget of Rs. 2.87 lakhs for CDR Audit Mechanism (Notification, FBIR, Verbal Autopsy and Review at DM/CMHO level, Transport allowance for Parents) for the FY 2022-23.<br><br>Rs 54000/- 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             | 4.423                                     | <b><u>Handheld Pulse Oximeter and nebulizer under SAANS (FMR Code: 6.1.1.2.3 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  |
|----------|----------------|---------|-------------------|---|--|
|          |                |         |                   |   | Rs 4.423 lakhs is also approved as committed liability to make payments of bills related to procurement of Handheld Pulse Oximeter and Nebulizer in FY 21-22.  |
|          |                |         |                   | 0.871                                     | <b><u>Capacity building incl. training (FMR Code: 9.5.2.24 as per the previous RoP)</u></b><br><br>Approved budget of Rs. 87,100/- for 2 days (1 batch 24 participants) District level training cum Orientation on SAANS for the FY 2022-23. |
|          |                |         |                   | 0.35                                      | <b><u>Launch on SAANS initiative at District (Pneumonia) (FMR Code: 9.5.2.2 as per the previous RoP)</u></b><br><br>Approved budget of Rs. 35,000/- 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>  |

| <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 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>0</b>   | -   |
| <b>RCH. 3</b>   | <b>Child Health</b>   | 28             | Janani Shishu Suraksha Karyakram (JSSK) (excluding transport) | 0.31   | <b><u>Diagnostics (Consumables, PPP, Sample Transport) (FMR Code: 6.4.4 as per the previous RoP)</u></b><br>Approved budget of Rs. 31,000 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>   | 29             | Janani Shishu Suraksha Karyakram (JSSK) – transport           | 0  | -   |
| <b>RCH. 3</b>   | <b>Child Health</b>   | 30             | Other Child Health Components                                 | 0.50   | <b><u>Media Mix of Mid Media/ Mass Media (FMR Code: 11.5.1 as per the previous RoP)</u></b><br>Approved budget of Rs 50,000/- for Telecast/scroll display of messages on Child Health Issues i.e. SAANS,  |

| FMR Code | Program/ Theme | Sl. No. | Scheme / Activity                            | Amount approved for 2022-23 (Rs. in Lakh) | Details of approval   |
|----------|----------------|---------|--|---|---|
|          |                |         |  |   | ZINC+ ORS (Ghar mein ORS aur ZINC hai na), RI, Deworming, Anemia Mukh Bharat or as per programme need.  |
| RCH .3   | Child Health   | 31      | State specific Initiatives and Innovations   | 0.49                                      | <b><u>Capacity building incl. training (AMB Supply Chain)</u></b><br>Approved budget of Rs 49,000/- for the 1 day Workshop/training of pharmacist & DEO of districts, blocks, CHC (both pharmacist & DEO) & APHC/PHC (1 health officials) for FY 2022-23.   |
| RCH.4    | Immunization   | 32      | Immunization Including Mission Indra Dhanush | 89.36                                     | <b><u>ASHA Incentive under Immunization (FMR Code:3.1.1.1.11, as per the previous PIP):</u></b><br><br>Approved budget of Rs. 89.36 Lakhs for District Haridwar for FY 2022-23. Rs 100 per child for full immunization in 1st year of age (Total Rs 48.84Lacs). Rs. 75 per child for ensuring complete immunization upto 2nd year of age (75% of total target -Total Rs 24.30 Lacs). Rs 50 per child for ensuring DPT Booster incentive age for 5-6 yrs of age. (50 % of total target-Total Rs 16.22 Lacs).<br><br>Rs 9.90 Lacs Committed Amount for past liability of FY |

| FMR Code | Program/ Theme | Sl. No. | Scheme / Activity | Amount approved for 2022-23 (Rs. in Lakh) | Details of approval   |
|----------|----------------|---------|-------------------|---|---|
|          |                |         |                   |   | 2021-22.  |
|          |                |         |                   | 0.14                                      | <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> <p>Rs 0.02 Committed Amount for past liability of FY 2021-22.</p>  |
|          |                |         |                   | 2.84                                      | <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 Code2.3.1.9 as per the previous PIP):</u></b></p> <p>Approved budget of Rs. 2.77 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</p> |

| FMR Code | Program/ Theme | Sl. No. | Scheme / Activity | Amount approved for 2022-23 (Rs. in Lakh) | Details of approval   |
|----------|----------------|---------|-------------------|---|---|
|          |                |         |                   |   | <p>month per slum for conducting sessions.</p> <p>Rs 0.07 Committed Amount for past liability of FY 2021-22</p>   |
|          |                |         |                   | 3.87                                      | <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. 3.87 Lacs for FY 2022-23. @ Rs. 450 per session for vaccinators for coverage in vacant SCs</p>  |
| RCH.4    | Immunization   |         |                   | 17.28                                     | <p><b><u>Mobilization of children through ASHA or other mobilizers (FMR Code 3.1.3.4 as per the previous PIP):</u></b></p> <p>Approved budget of Rs.17.28 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 (160 SC @6 Sessions/month for 12</p> |

| FMR Code | Program/ Theme | Sl. No. | Scheme / Activity | Amount approved for 2022-23 (Rs. in Lakh) | Details of approval  |
|----------|----------------|---------|-------------------|---|--|
|          |                |         |                   |   | months including one outreach sessions per month<br><br>Expenditure is as per actual.  |
|          |                |         |                   | 1.38                                      | <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 1.38 Lakhs for FY 2022-23.For proper disposal of immunization waste is required as per CPCB Guidelines   |
|          |                |         |                   | 0.67                                      | <b><u>Bleach/Hypochlorite, solution/Twin bucket (FMR Code6.2.8.2 as per the previous PIP):</u></b><br><br>Approved budget of Rs 55000 for FY 2022-23. For proper disposal of immunization waste is required as per CPCB Guidelines. Bleach/Hypochlorite solution, Hub Cutter & Twin bucket @ Rs 1500 per 52 PHC/CHC per year.<br><br>Rs 0.11 Committed Amount for past liability of FY 2021- |



| FMR Code | Program/ Theme | Sl. No. | Scheme / Activity | Amount approved for 2022-23 (Rs. in Lakh) | Details of approval  |
|----------|----------------|---------|-------------------|---|--|
|          |                |         |                   |   | 22   |
|          |                |         |                   | 5.74                                      | <p><b><u>Training under Immunisation (FMR Code 9.5.10.1 as per the previous PIP):</u></b> Approved budget of Rs 5.74 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> |
| RCH.4    | Immunization   |         |                   | 31.14                                     | <p><b><u>IEC Activity for Immunization (FMR Code 11.8.1 as per the previous PIP):</u></b><br/>Budget Approved Rs 31.14 Lacs for FY 2022-23<br/>Rs 0.90 Committed Amount for past liability of FY 2021-22</p>   |
|          |                |         |                   | 19.86                                     | <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></p>   |

| FMR Code | Program/ Theme | Sl. No. | Scheme / Activity | Amount approved for 2022-23 (Rs. in Lakh) | Details of approval   |
|----------|----------------|---------|-------------------|---|---|
|          |                |         |                   | 52.13                                     | <p>Budget Approved Rs 12.36 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 of 61789 Pregnant Women.</p> <p>Rs 7.5 Lacs Committed Amount for past liability of FY 2021-22</p> <p><b><u>Alternative vaccine delivery in hard-to-reach areas (FMR Code14.2.4 as per the previous PIP):</u></b></p> <p>Budget Approved Rs 52.13 Lacs for FY 2022-23. 12384 sessions per year budgeted @ Rs. 200 per session, this is based upon the previous year's expenditure.</p> |
| RCH.4    | Immunization   |         |                   | 10.95                                     | <b><u>Alternative Vaccine Delivery in other areas (FMR Code14.2.5 as per the previous PIP)</u></b>  |

| FMR Code | Program/ Theme | Sl. No. | Scheme / Activity | Amount approved for 2022-23 (Rs. in Lakh) | Details of approval   |
|----------|----------------|---------|-------------------|---|---|
|          |                |         |                   |   | <b><u>Budget Approved Rs 10.95 Lacs for FY 2022-23.</u></b>   |
|          |                |         |                   | 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> Budget 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. |
|          |                |         |                   | 0.61                                      | <b><u>Cold chain maintenance (FMR Code14.2.7 as per the previous PIP):</u></b> Budget Approved Rs 44000 for FY 2022-23. Rs 1000/- per unit for 38 cold chain points, Rs 20000/district & Rs 50,000 for one SVS & RVS.<br>Rs 17000 Committed Amount for past liability of FY 2021-22   |
|          |                |         |                   | 0.16                                      | <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 16000 for FY 2022-23.<br>160SC*Rs100 per SC.  |
| RCH.4    | Immunization   |         |                   | 0.08                                      | <b><u>For consolidation of micro plans at block level (FMR Code16.1.1.7 as per the previous PIP):</u></b> Budget  |

| FMR Code | Program/ Theme | Sl. No. | Scheme / Activity | Amount approved for 2022-23 (Rs. in Lakh) | Details of approval  |
|----------|----------------|---------|-------------------|---|--|
|          |                |         |                   |   | Approved Rs8000 for FY 2022-23. @ Rs. 1000 / block (6 blocks) & Rs. 2000 / district  |
|          |                |         |                   | 5.70                                      | <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><br>Budget Approved Rs 5.70 lacs for FY 2022-23. Total 4 meetings are conducted /year/block.  |
|          |                |         |                   | 0.18                                      | <b><u>Quarterly review meetings exclusive for RI at District level (FMR Code16.1.2.1.14 as per the previous PIP):</u></b><br>Budget Approved Rs 18000 for FY 2022-23. Total 4 meetings are conducted /year/block (11)  |
|          |                |         |                   | 3.08                                      | <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 3.08 lacs for FY 2022-23. For District level Officers / immunization staff @ Rs. 13,684 per 6 Block for District level supervision and @Rs 1408 for all Blocks for supervision of 160 sub-centre. |
|          |                |         |                   | 0.25                                      | <b><u>Printing of Job Aid (FMR Code 12.10.2 as per the previous PIP):</u></b> Budget Approved Rs 25000for FY 2022-   |

| <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>  |
|-----------------|-------------------------------|----------------|------------------------------------|--|---|
|                 |                               |                |                                    |  | 23. Budget approved for Rs. 25000for printing of 5 job aids (5 x Rs.200) for 25 CCP @ Rs. 1000 per CCP.   |
|                 |                               |                |                                    | 24.0   | <b><u>Innovation (FMR Code-18.5)</u></b><br><br>Rs 24.00 Lacs Budget Approved for FY 2022-23.<br><br>2(two times in a year for FY 22-23). @ Rs 12.00 (in lakhs) for one time activity. For increasing awareness about MCP Cards in the slums of urban area of Haridwar.   |
| <b>RCH.4</b>    | <b>Immunization</b>           | 33             | Pulse polio Campaign               | 0.51   | <b><u>Pulse Polio Operating Cost</u></b><br><br>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<br><br>Rs 0.51 Committed 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/RKSK</b> | 35             | Adolescent friendly Health Clinics | 4.70   | <u>FY 2022-23</u>   |

| FMR Code | Program/ Theme | Sl. No. | Scheme / Activity | Amount approved for 2022-23 (Rs. in Lakh) | Details of approval  |
|----------|----------------|---------|-------------------|---|--|
|          |                |         |                   |   | <p><b><u>1.Operating expenses for existing clinics, FMR Code- 1.3.1.6, as per previous ROP</u></b></p> <p>Total approved amountRs 70,000/-</p> <p>Rs.10000/-Per AFHC for 07 existing Adolescent Friendly Health Counseling and Clinics, operational cost.</p> <p><b><u>2.Old FMR Code- 2.2.2 Mobility and Communication Support to Counselor and DPO, as per previous ROP</u></b></p> <p>Total approved amountRs.2,40,000/-</p> <ul style="list-style-type: none"> <li>● for total 960 visits, for existing counselors @Rs.200/per visit.</li> <li>● ·Rs.250/-Per month for communication support(Mobile Bill for connectivity)for 11 existing counselors.</li> <li>● ·Rs.250/- per month all Counselors and 1 DPO-RKSK for communication monitoring over mobile and internet use support(mobile bill for connectivity)</li> </ul> |

| FMR Code | Program/ Theme | Sl. No. | Scheme / Activity | Amount approved for 2022-23 (Rs. in Lakh) | Details of approval   |
|----------|----------------|---------|-------------------|---|---|
|          |                |         |                   |   | <p><b><u>3.Old FMR Code-9.5.4.1 (Review/Dissemination/Convergence with stake holders Department), as per previous ROP</u></b></p> <p>Total approved amountRs.10,000/-</p> <p>Rs.5000/- per meeting, for Two meetings (review/dissemination/convergence with stakeholder departments) etc.</p> <p><b><u>4.Old FMR Code-16.1.3.1.2-Mobility Support to DPO RSKS for monitoring visits, as per previous ROP</u></b></p> <p>Total approved amount Rs.28,000/-</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>5.New Activity- Model Adolescent Friendly Health Clinic</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>  |
|-----------------|--------------------------------|----------------|---------------------------------|--|---|
|                 |                                |                |                                 |  | Total Approved Rs.1,22,000 /-<br><br>Establishments of a Model AFHC as a resource center for Peer Educator,Counselors, ANM and ASHA for their hand holding, resource materials etc. As per provided guidelines  |
| <b>RCH-5</b>    | <b>Adolescent Health /RKSK</b> | 36             | Weekly Iron folic Acid (WIFS)   | 00   |   |
| <b>RCH-5</b>    | <b>Adolescent Health /RKSK</b> | 37             | Menstrual Hygiene Schemes (MHS) | 00   |   |
| <b>RCH-5</b>    | <b>Adolescent Health /RKSK</b> | 38             | Peer Educators Programme        | 32.32  | <b><u>6.Old FMR Code-3.1.1.3.2 Asha Incentive for Support to AHD,as per previous ROP</u></b><br><br><b><u>Total approved amountRs.1,25,000/-</u></b><br><br>Rs.200/-perAHD incentive to ASHA For mobilizing adolescents and parents on the adolescent health day for 625 AHDs.<br><br><b><u>7.Old FMR Code-2.3.1.5. Organised Adolescent Health Day(AHD), 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   |
|----------|----------------|---------|-------------------|---|---|
|          |                |         |                   |   | <p><b>Total approved amount Rs.15,62,500/-</b></p> <p>A total of 2500/-per AHD, for total 625 Adolescent Health Day(AHD)to involve peer educators, adolescents of the villages,teachers, Anganwadi worker Pradhan etc. to check BMI, Hemoglobin, Blood Pressure, Advice every adolescent to their need base counseling by the ANM,ASHA and Counselors(If possible)</p> <p><b><u>8.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 vacations exclude)</p> <p><b><u>9.Old FMR Code-3.1.1.3.1 as Asha Incentive for</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>Support to Peer, as per previous ROP</u></b></p> <p><b>Total approved amount Rs.30,000/-</b></p> <p>for 100 peer selection @100/- per Peer educator provide to ASHAs as Incentive for their support for 300 Peer.</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>Total Approved Rs.6,60,000/-</b></p> <p>For Incentive for peer educators Non-monetary (any useful to adolescent use the thing can be purchase for Rs.600/-amount for one peer and distribute to all peers)@ Rs.50/- Per month for 12 month X 1100 peer educator</p> <p><b><u>11.Old FMR Code-9.5.4.6 as Peer Training, as per previous ROP</u></b></p> <p><b><u>Total approved amount Rs.5,04,000 /- for 7 batches of</u></b></p> |

| FMR Code | Program/ Theme          | Sl. No. | Scheme / Activity  | Amount approved for 2022-23 (Rs. in Lakh) | Details of approval   |
|----------|-------------------------|---------|--|---|---|
|          |                         |         |  |   | <p><b>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., 50 Peer (selected by the ASHAs) and 25 concerning ASHAs Orientation) Including Peer Kit and Uniform too.</p>   |
| RCH-5    | Adolescent Health /RKSK | 39      | School Health and Wellness program Under Ayushman Bharat | 10.47                                     | <p><b><u>12.Old FMR Code- 9.5.4.13.2 School Health Program (Under Ayushman Bharat) Activity and IT Support as per previous ROP</u></b></p> <p><b>Total Approved Rs.4,34,000/-</b></p> <p>Rs 1000/per School Per Year for 434 School, Other activity and IT Support during taking Health Session under School Health Program.</p> <p><b><u>13.Old FMR Code- 9.5.4.13.a.2 School Health Program (Under Ayushman Bharat)Teachers/Ambassador Training,as per 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><b>Total approved Rs.3,68,000/-</b></p> <p>For Two Batch Rest of ambassador's training who may not appear in previous training.</p> <p><b><u>14.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.45,000/-</b></p> <p>For School health programme different stakeholders and between teachers DIET functionaries, Districts and Block Level Meetings. @15000/-x3 Meetings.</p> <p><b><u>15.Old FMR Code- 9.5.4.13. School Health Program (Under Ayushman Bharat) IEC Activity, as per previous ROP</u></b></p> <p><b>Total Approved Rs.2,00,000/-</b></p> |

| FMR Code | Program/ Theme          | Sl. No. | Scheme / Activity                        | Amount approved for 2022-23 (Rs. in Lakh) | Details of approval   |
|----------|-------------------------|---------|--|---|---|
|          |                         |         |  |   | For IEC Activity like flex, poster, hording wall Painting etc. done by Districts  |
| RCH-5    | Adolescent Health /RKSK | 40      | Other Adolescent Health component        | 0.5                                       | Old FMR Code 11.7 IEC/BCC Activity under AH as per previous ROP , Total approved amount Rs. 50,000/-for telecast/scroll display of messages on promotion of RKSK Thematic areas. Cable TV Network will be utilized as per media habit & audience segmentation.  |
| RCH.5    | Adolescent Health /RKSK | 41      | State specific Initiative and Innovation | 00  | N/A-  |
| RCH.6    | Family Planning         | 42      | Sterilization Female                     | 61.71                                     | <p><b><u>DBT (Old FMR Code 1.2.2.1.1 under compensation for Female sterilizations as per previous ROP):</u></b></p> <ol style="list-style-type: none"> <li>Budget approved Rs. 33.96 lakh for 1698 <u>Interval Female sterilization</u> @ Rs. 2,000/- compensation per Female sterilization</li> <li>Budget approved Rs. 11.25 lakh for 375 <u>Post-Partum Female sterilization</u> @ Rs. 3,000/- compensation per Female sterilization</li> <li>Budget approved Rs. 16.50 lakh for 550 <u>Female sterilization at private service providers</u> @ Rs. 3,000/- compensation per Female sterilization</li> </ol> |

| FMR Code | Program/ Theme  | Sl. No. | Scheme / Activity  | Amount approved for 2022-23 (Rs. in Lakh) | Details of approval  |
|----------|-----------------|---------|--------------------|---|--|
|          |                 |         |                    | 5.1925                                    | <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. 2.46 lakhs for 82 Female sterilization Fixed day services @ Rs. 3,000/- per fixed day service</p> <p>2. Approved Rs. 2.3425 lakhs for Drop back scheme for 937 sterilization clients @Rs. 250/- per client</p> <p>3. Rs. 0.39 lakh is unspent balance that is required to make payment of bills related to Drop back scheme</p> |
| RCH.6    | Family Planning | 43      | Sterilization Male | 5.217                                     | <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. 3.537 lakh for 131 male sterilization @ Rs. 2,700/- compensation per male sterilization.</p> <p>2. Budget approved Rs. 1.68 lakh for 56 <u>male sterilization at private service providers</u> @ Rs. 3,000/- compensation per Female sterilization</p>  |
|          |                 |         |                    | 0.25                                      | <p><b><u>OOO 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) | 12.204                                    | <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> <p>1. Approved Rs. 10.797 lakhs for Compensation to beneficiary for PPIUCD insertion @ Rs. 300/- per Client for 3599 PPIUCD Insertion.</p> <p>2. Approved Rs. 1.407 lakhs for Compensation to beneficiary for PAIUCD insertion @ Rs. 300/- per Client for 469 PAIUCD Insertion.</p>                |
|          |                 |         |                                    | 1.30                                      | <p><b><u>Capacity Building (Old FMR Code 9.2.1.3 under training for IUCD Insertion and PPIUCD insertion for Nurses as per previous ROP):</u></b></p> <p>1. Budget approved for IUCD training of 1 batch of Nurses (Staff Nurse/LHV/ANM) specific for district @10 participants/ batch@ Rs. 86,300/- per batch for duration of 5 days.</p> <p>2. Budget approved for 3 days PPIUCD training of 1 batch of Nurses (Staff Nurse/LHV/ANM) specific for district @10 participants / batch @ Rs. 43,520 /- per batch</p> |

| <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>  |
|-----------------|------------------------|----------------|--------------------------|--|---|
|                 |                        |                |                          | 6.102  | <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. 5.3985 lakhs for incentive for ASHA for 3599 PPIUCD insertion @Rs.150/- per PPIUCD insertion</p> <p>2. Approved Rs. 0.7035 lakhs for incentive for ASHA for 469 PAIUCD insertion @Rs. 150/- per PAIUCD insertion</p> |
| <b>RCH.6</b>    | <b>Family Planning</b> | 45             | ANTARA                   | 3.186  | <p><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></p> <p>Budget approved Rs. 3.186 lakh as incentive to beneficiary for adopting 3186 Antara injection doses @100 per dose.</p>   |
|                 |                        |                |                          | 0.96   | <p><b><u>Capacity Building (Old FMR Code 9.2.1.3 under training for Injectable contraceptives for MOs and SNs as per previous ROP):</u></b></p> <p>1.Budget approved Rs. 0.43 lakh for Training of Injectable contraceptive ANTARA for 1 batch comprising of 10 MO @ Rs. 42,800/- Per batch.</p>  |



| FMR Code | Program/ Theme  | Sl. No. | Scheme / Activity           | Amount approved for 2022-23 (Rs. in Lakh) | Details of approval   |
|----------|-----------------|---------|-----------------------------|---|---|
|          |                 |         |                             |   | 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.  |
|          |                 |         |                             | 3.186                                     | <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><br><br>Budget approved Rs 3.186 lakh as incentive to ASHA for motivating clients to adopt Antara injection @Rs 100 per dose.  |
| RCH.6    | Family Planning | 46      | MPV (Mission Parivar Vikas) | 4.32                                      | <b><u>Drugs- Budget for procurement: (New Activity)</u></b><br><br>Budget approved Rs. 4.32 lakh for Nayi Pehl Kit for 1730 Newly Wed couples @ Rs. 250 Kit.  |
|          |                 |         |                             | 1.89                                      | <b><u>ASHA incentive: (New incentive)</u></b><br><br>1. Budget approved Rs. 0.160 lakh as ASHA incentive for accompanying the Saas, Bahu and Pati for Sammelan @ Rs. 100/Sammelana<br>2. Budget approved Rs. 1.73 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 |

| <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>   |
|-----------------|------------------------|----------------|--|--|--|
|                 |                        |                |  |  | year)  |
|                 |                        |                |  | 2.40   | <b><u>OOO: (New Activity)</u></b><br><br>Budget approved Rs. 2.40 lakh for the 160 Saas, Bahu and Pati Sannellan at Health Sub Centers/Health & wellness Center @ Rs. 1500/Sannellan. (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><br><br>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><br><br>1. Budget approved Rs. 64,000/- for IEC & promotional activities for World Population Day celebration-                             |

| FMR Code | Program/ Theme  | Sl. No. | Scheme / Activity | Amount approved for 2022-23 (Rs. in Lakh) | Details of approval   |
|----------|-----------------|---------|-------------------|---|---|
|          |                 |         |                   |   | <p>Inauguration &amp; other IEC activities i.e rallies, folk show, IEC materials etc</p> <p>2. Budget approved Rs. 30,000/- for IEC &amp; promotional activities for Vasectomy Fortnight celebration-IEC materials at district level</p>  |
| 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><br/>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><br/>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><br/>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</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>   |
|-----------------|------------------------|----------------|----------------------------------|--|--|
|                 |                        |                |                                  |  | <b><u>activities as per previous ROP:</u></b><br>Budget approved Rs. 60,000/- for program management activities for Vasectomy Fortnight celebration at Block level @10000 per Block  |
| <b>RCH.6</b>    | <b>Family Planning</b> | 50             | Other Family Planning Components | 15.355   | <b><u>ASHA incentive (Old FMR Code 3.1.1.1.4 under ASHA incentive as per previous ROP):</u></b><br><br>1. Approved Rs. 11.165 lakh @Rs.500 incentive for ASHA under ESB scheme for promoting spacing of births for 2233 clients<br>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<br>3. Rs. 1.18 lakh is committed budget to make payment of bills related to ASHA incentive under ESB scheme for birth spacing<br>4. Rs. 0.51 lakh is committed budget to make payment of bills related to ASHA incentive under ESB scheme for limiting method |
| <b>RCH.6</b>    | <b>Family Planning</b> |                |                                  | 0.308  | <b><u>Capacity development (Training of RMNCH+A counsellors):</u></b>  |

| FMR Code | Program/ Theme | Sl. No. | Scheme / Activity | Amount approved for 2022-23 (Rs. in Lakh) | Details of approval  |
|----------|----------------|---------|-------------------|---|--|
|          |                |         |                   |   | <p>TA DA of RMNCH+A Counsellors will be provided by District as follows:<br/> TA: Budget approved Rs. 14,000/- @ Rs. 2000/- per RMNCH+A Counsellor<br/> DA: Budget approved Rs. 16,800/- @ Rs. 400/- per day for each RMNCH+A Counsellor for 6 days training.</p>  |
|          |                |         |                   | 0.80                                      | <p><b><u>OOB (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 quarterly basis.</li> <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</li> </ul> |

| FMR Code     | Program/ Theme         | Sl. No. | Scheme / Activity | Amount approved for 2022-23 (Rs. in Lakh) | Details of approval   |
|--------------|------------------------|---------|-------------------|---|---|
|              |                        |         |                   |   | are requested to them. Uttarakhand state has difficult geographical terrains and due to which it is not possible to return on same day of visit)  |
|              |                        |         |                   | 0.50                                      | <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                                      | <p><u>Planning &amp; M&amp;E (Old FMR Code 16.1.2.1.4 as per previous ROP):</u></p> <p>Budget proposed Rs 0.20 lakh for Quality assurance meeting at district level @ Rs. 5000/- per meeting per quarter</p>  |
| <b>RCH.6</b> | <b>Family Planning</b> | 51      | State specific    | 0   | -   |

| FMR Code | Program/ Theme | Sl. No. | Scheme / Activity           | Amount approved for 2022-23 (Rs. in Lakh) | Details of approval  |
|----------|----------------|---------|-----------------------------|---|--|
|          |                |         | Initiatives and Innovations |   |  |
| RCH. 7   | Nutrition      | 52      | Anaemia Mukta Bharat        | 0.35                                      | <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 0.35 lakh approved for ANM @ Rs 100 per case for identification and line listing of severe anemia pregnant women. (Target 350 cases x Rs 100 per case= 0.35 lakh).</p>   |
| RCH. 7   | Nutrition      |         | Anaemia Mukta Bharat        | 8.65                                      | <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. 865000/- 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 a total of 52 IFA tablets in a year. (ASHAs 1730 x Rs 50 per month x 10 month= 8.65 lakhs).</p> |

| FMR Code | Program/ Theme | Sl. No. | Scheme / Activity | Amount approved for 2022-23 (Rs. in Lakh) | Details of approval  |
|----------|----------------|---------|-------------------|---|--|
|          |                |         |                   | 0.88                                      | <p><b><u>Capacity building incl. training (FMR Code: 9.5.2.3 as per the previous RoP)</u></b></p> <p>Approved budget of Rs.880000 /- for the 1 day orientation on AMB at District level for SN/BCM/AF &amp; MO for the FY 2022-23.</p>   |
|          |                |         |                   | 4.783                                     | <p><b><u>Capacity building incl. training (FMR Code: 9.5.2.23 as per the previous RoP)</u></b></p> <p>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.</p> <p>Rs 3.783 lakh is also approved as committed liability to make payments of bills related to One day training of FLW and Allied Department in FY 21-22.</p> |
|          |                |         |                   | 20.76                                     | <p><b><u>ASHA incentives (FMR Code: 3.1.1.1.9 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  |
|----------|----------------|---------|------------------------|---|--|
|          |                |         |                        |   | Approved Rs. 20.76 lakhs for incentives for 1730 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                          |
|          |                |         |                        | 0.115                                     | <b><u>IEC &amp; Printing (FMR Code: 12.2.5 as per the previous RoP)</u></b><br>Approved budget of Rs. 11,500/- for Printing of 23 banners (20 RBSK MHTs, 1 RKSK counselor and 2 District camp) for T3 camps @ Rs 500*23 = 11,500 for the FY 2022-23. |
| RCH. 7   | Nutrition      | 53      | National Deworming Day | 3.22                                      | <b><u>ASHA Incentive FMR Code: 3.1.1.1.6 as per the previous RoP</u></b><br>Approved for 1609 ASHAs @ Rs. 100/ASHA for two rounds of NDD for mobilizing out of school and non enrolled children.   |
|          |                |         |                        | 5.28                                      | <b><u>Capacity Building and Training (FMR Code: 9.5.2.19 as per the previous RoP)</u></b><br>Approved Rs 5.28 lakhs for the half- day orientation of   |

| FMR Code | Program/ Theme | Sl. No. | Scheme / Activity | Amount approved for 2022-23 (Rs. in Lakh) | Details of approval   |
|----------|----------------|---------|-------------------|---|---|
|          |                |         |                   |   | 2290 School Teachers, 281 ANMs and 68 ASHA Facilitator @ Rs. 100 per participants on NDD and integrated distribution of drug, IEC and training materials.   |
|          |                |         |                   | .35                                       | <b><u>Miking for National Deworming Day Program FMR Code: 11.5.1 as per the previous RoP</u></b><br>5 Miking activity (3 rural and 2 urban)@Rs.3500/- for the district for 5 times..  |
|          |                |         |                   | .1  | <b><u>National Deworming Day Inaugural launches - District FMR Code: 11.5.2 as per the previous RoP</u></b><br>District level Inaugural launch @ 5,000 for the district.  |
| RCH. 7   | Nutrition      |         |                   | .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><br>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>  |

| FMR Code | Program/ Theme | Sl. No. | Scheme / Activity                        | Amount approved for 2022-23 (Rs. in Lakh) | Details of approval   |
|----------|----------------|---------|--|---|---|
|          |                |         |  |   | Mobility support for one district health official @4,000 for monitoring of NDD and Mop up day.  |
| RCH. 7   | Nutrition      | 54      | Nutritional Rehabilitation Centers (NRC) | 0.30                                      | <p><b><u>ASHA incentives for referral of SAM cases (FMR Code: 3.1.1.1.5 as per the previous RoP)</u></b></p> <p>Approved Rs. 30,000/- ASHA incentive for referral and follow-up for target 120 NRC discharged babies @250 per child for</p> <ol style="list-style-type: none"> <li>1. Referral to NRC of Sick SAM</li> <li>2. Motivating beneficiaries to stay for 14 days,</li> <li>3. Follow up 3 visits in next 6 months for FY 2022-23</li> </ol> |
|          |                |         |  | 1.60                                      | <p><b><u>Others including operating costs(OOC) NRC (FMR Code: 1.3.1.1 as per the previous RoP)</u></b></p> <p>Approved Rs. 1.60 lakh functioning of 1 fixed NRCs based on the total number of expected admissions of 120 NRC discharged babies in FY 22-23.</p>   |
| RCH. 7   | Nutrition      | 55      | Vitamin A                                | 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>Supplementation</b>            |  |  |
| <b>RCH. 7</b>   | <b>Nutrition</b>      | 56             | Mother's Absolute Affection (MAA) | 1.059  | <b><u>Capacity building incl. training (FMR Code: 9.5.2.18 as per the previous RoP)</u></b><br><br>Approved budget of Rs. 1.059 lakhs for 4 day(1 batch) training on IYCF for MOs, SNs. for the FY 2022-23.  |
|                 |                       |                |                                   | 5.19   | <b><u>ASHA incentives (FMR Code: 3.1.1.1.2 as per the previous RoP)</u></b><br><br><b>FY 22-23:</b><br><br>Approved Rs. 5.19 lakhs for conducting 6-8 mother meeting @ Rs. 100 per quarter(3 Quarter) for 1730 ASHA for breastfeeding promotion under MAA Program as ASHA incentive for FY 2022-23 |
| <b>RCH. 7</b>   | <b>Nutrition</b>      | 57             | Lactation Management Centers      | 0  | -  |
| <b>RCH. 7</b>   | <b>Nutrition</b>      | 58             | Intensified Diarrhea Control      | 1.00   | <b><u>Capacity building incl. training (FMR Code: 9.5.2.2 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  |
|----------|----------------|---------|-------------------|---|--|
|          |                |         | Fortnight         |   | Approved budget of Rs. 1.00 lakh 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.  |
|          |                |         |                   | 0.35                                      | <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. 35,000/- proposed for District level launch of IDCF for the FY 2022-23.</p>  |
|          |                |         |                   | 0.50                                      | <p><b><u>IEC &amp; Printing (FMR Code: 12.2.7 as per the previous RoP)</u></b></p> <p>Approved budget of Rs.50,000/- for IEC &amp; Printing monitoring formats, reporting formats for IDCF activity as per the IDCF guidelines for the FY 2022-23.</p> |
|          |                |         |                   | 1.96                                      | <p><b><u>ASHA incentives (FMR Code: 3.1.1.1.7 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  |
|----------|---|---------|--|---|--|
|          |   |         |  |   | Approved Rs. 1.96 lakh as ASHA incentive for distribution of ORS packets to Under 5 Children @ Rs. 1 per for the FY 2022-23.   |
| RCH. 7   | Nutrition   | 59      | Eat right campaign                         | 0   | -  |
| RCH. 7   | Nutrition   | 60      | Other Nutrition Components                 | 0   | -  |
| RCH. 7   | Nutrition   | 61      | State specific Initiatives and Innovations | 0   | -  |
| RCH.8    | National Iodine Deficiency Disorders Control Programme (NIDDCP) | 62      | Implementation of NIDDCP                   | 2.349                                     | <p><b><u>Drugs &amp; Supplies Diagnostics (Consumables, PPP, Sample Transport) (Supply of Salt Testing Kit) (FMR Code: 6.2.1.7 as per the previous RoP)</u></b></p> <p><b>FY 22-23:</b><br/>Approved budget of Rs. 1.384 Lakhs @ Rs. 40 per STK for procurement of 2 STK per ASHA for 1730 ASHAs for FY 2022-23..<br/>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> |

| FMR Code | Program/ Theme                                   | Sl. No. | Scheme / Activity      | Amount approved for 2022-23 (Rs. in Lakh) | Details of approval   |
|----------|--|---------|------------------------|---|---|
|          |  |         |                        |   | <p>Approved Rs. 0.865 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 1730 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) FY 22-23:</u></b></p> <p>Approved budget of Rs. 10000/- for conducting IDD awareness activities including development of IEC material and Global IDD Prevention Day activities in FY 22-23.</p> |
| NDCP.1   | Integrated Disease Surveillance Programme (IDSP) | 63      | Implementation of IDSP | 6.09                                      | <p>1) <b><u>Diagnostics (Consumables, PPP, Sample Transport) (FMR Code: 7.9 as per the previous RoP)</u></b></p> <p>Approved budget of Rs. 35000/- for Sample referral &amp; transportation during outbreaks. (Old FMR code: 7.9)</p> <p>2) <b><u>Capacity building incl. training (FMR Code: 9 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. 1.73 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. (Old FMR code: 9.5.11.7)</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. (Old FMR code: 9.5.11.8)</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. (Old FMR code: 9.5.11.9)</li> </ul> <p>3) <b><u>IEC &amp; Printing (FMR Code: 12.3.5 as per the previous RoP)</u></b><br/>Approved budget of Rs. 5000/- for printing. (Old FMR code: 12.3.5)</p> <p>4) <b><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><br/>Approved budget of Rs. 2.95 Lakhs for following</p> |



| FMR Code | Program/ Theme | Sl. No. | Scheme / Activity | Amount approved for 2022-23 (Rs. in Lakh) | Details of approval  |
|----------|----------------|---------|-------------------|---|--|
|          |                |         |                   |   | <p>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. <b>(Old FMR code: 16.1.3.3.8)</b></li> <li>● Rs. 1.20 Lakhs for Office expenses on telephone, fax, Broadband Expenses &amp; Other Miscellaneous Expenditures. <b>(Old FMR code: 16.1.4.1.5)</b></li> </ul> <p><b>5) <u>Surveillance, Research, Review, Evaluation (SRRE) (FMR Code: 10.4.2 as per the previous RoP)</u></b></p> <p>Approved budget of Rs. 1.00 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. <b>(Old FMR code: 10.4.2)</b></li> </ul> |

| FMR Code | Program/ Theme                         | Sl. No. | Scheme / Activity | Amount approved for 2022-23 (Rs. in Lakh) | Details of approval   |
|----------|--|---------|-------------------|---|---|
| NDCP.2   | Vector Borne Disease Control Programme | 64      | Malaria           | 5.98                                      | <p>1) Diagnostics (Consumables, PPP, Sample Transport) Approved Budget of Rs. 43,000/- 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> </ul> <p>2) Approved Budget of Rs. 25,000 for Capacity building incl. training of 1 batch of 50 ASHAs @ Rs. 25000/- per batch (Old FMR Code 9.5.12.1)</p> <p>3) Approved Budget of Rs. 0.95 Lakh for ASHA incentives (Old FMR Code 3.1.1.4.1) for following activities-</p> <p>To Increase the ABER and prepare blood slide of each and every fever case, target of 6333 Blood Slide Preparation is allocated to District Haridwar @ Rs. 15.00 per blood slide</p> <p>4) Approved Budget of Rs. 2.15 Lakh for IEC &amp;</p> |

| FMR Code | Program/ Theme                         | Sl. No. | Scheme / Activity | Amount approved for 2022-23 (Rs. in Lakh) | Details of approval   |
|----------|--|---------|-------------------|---|---|
|          |  |         |                   |   | <p>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 Evaluation &amp; Supervision &amp; Epidemic Preparedness (Malaria) (Old FMR Code- 16.1.3.1.8)</li> <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> |
| NDCP.2   | Vector Borne Disease Control Programme | 65      | Kala-azar         | 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>NDCP.2</b>   | <b>Vector Borne Disease Control Programme</b> | 66             | AES/JE                   | 2.15   | <p>1) Approved Budget of Rs. 2.00 Lakh for IEC &amp; Printing for IEC/BCC Specific to J.E.) (Old FMR Code- 11.15.3)</p> <p>2) Approved Budget of Rs. 15,000/- for Monitoring and supervision (JE/ AES) (Old FMR Code 16.1.2.2.7)</p>  |
| <b>NDCP.2</b>   | <b>Vector Borne Disease Control Programme</b> | 67             | Dengue                   | 34.16  | <p>1) Approved Budget of Rs. 7.17 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> <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> </ul> <p>2) Approved Budget of Rs. 3.19 Lakh for PPP/ NGO and Intersectoral Convergence as per following details</p> <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. 3.09 lakh for Folk activities @ Approved rate by DIPR/Culture Department Uttarakhand (Old FMR Code- 15.3.1.2)</li> </ul> |

| FMR Code | Program/ Theme | Sl. No. | Scheme / Activity | Amount approved for 2022-23 (Rs. in Lakh) | Details of approval   |
|----------|----------------|---------|-------------------|---|---|
|          |                |         |                   |   | <p>3) Approved Budget of Rs. 50,000/- for Capacity building incl. training of 1 Batch of 20 Medical officers @ Rs. 50,000/batch on Dengue Clinical management. (Old FMR Code 9.5.12.2)</p> <p>4) Approved Budget of Rs. 17.30 Lakh for ASHA incentives (Old FMR Code 3.1.1.4.2). ASHA worker may be involved for source reduction and IEC activities for prevention and control of Dengue and chikungunya. The incentive to be made @ Rs. 200/- per month for 5 months (during peak transmission season) OR as per requirement decided by respective District. However the incentive should not exceed Rs. 1000/- per ASHA per year.</p> <p>5) Approved Budget of Rs. 2.00 Lakh for IEC &amp; Printing for Social mobilization (Dengue and Chikungunya) (Old FMR Code- 11.15.2)</p> |

| FMR Code | Program/ Theme                         | Sl. No. | Scheme / Activity    | Amount approved for 2022-23 (Rs. in Lakh) | Details of approval   |
|----------|--|---------|----------------------|---|---|
|          |  |         |                      |   | <p>6) Approved Budget of Rs. 2.00 Lakh for Planning &amp; M &amp; E of Dengue and Chikungunya as per following details</p> <ul style="list-style-type: none"> <li>· Approved Budget of Rs. 1.00 Lakh for Monitoring/Supervision and Rapid Response (Dengue and Chikungunya) (Old FMR Code 16.1.2.2.6)</li> <li>· Approved Budget of Rs. 1.00 Lakh for Epidemic preparedness (Dengue &amp; Chikungunya) (Old FMR Code 16.1.5.3.7)</li> </ul> <p>7) Approved Budget of Rs. 2.00 lakh for Surveillance, Research, Review, Evaluation (SRRE) 2 identified Sentinel Surveillance Hospital named 1- Mela Hospital, Haridwar 2 Combined Hospital Roorkee each.<br/>(Old FMR Code 10.3.1.2)</p> |
| NDCP.2   | Vector Borne Disease Control Programme | 68      | Lymphatic Filariasis | 0   | -   |

| FMR Code | Program/ Theme                         | Sl. No. | Scheme / Activity             | Amount approved for 2022-23 (Rs. in Lakh) | Details of approval  |
|----------|--|---------|-------------------------------|---|--|
| NDCP.3   | National Leprosy Eradication Programme | 69      | Case Detection and Management | 19.4435                                   | <p><b>Active Case Detection and Regular Surveillance (FMR Code: 1.1.5.4) :</b> 11.781 +2.2035+2.499= 16.4835 Lakh<br/>Details are given below:</p> <p><b>Asha Incentive :</b> Asha Incentive for ACD &amp; RS Survey Rs. 11.616 Lakh for this year + 0.165 Lakh (PYL) Total = 11.781 Lakh for FY. (2022-23)</p> <p><b>Capacity Building :</b> Capacity Building for ACD &amp; RS Survey Rs. 2.2035 Lakh. (2022-23)</p> <p><b>IEC &amp; Printing :</b> IEC &amp; Printing for ACD &amp; RS Survey Rs. 2.499 Lakh. (2022-23)</p> <p><b>Asha Involvement under NLEP (FMR Code: 3.1.1.4.8):</b> 0.12+0.048+0.192= 0.36 Lakh</p> <p><b>ASHA incentive for Detection:</b> For Detection of Leprosy Case @ Rs. 250/ case For 48 New Leprosy case Rs. 0.12 Lakh under FMR Code: 3.1.1.4.8.1 in (2022-23)</p> <p>ASHA Incentive for PB treatment completion @ Rs. 400 per case for 12 PB cases Rs. 0.048 Lakh under FMR Code: 3.1.1.4.8.2 in (2022-23 )</p> |

| FMR Code | Program/ Theme                         | Sl. No. | Scheme / Activity                       | Amount approved for 2022-23 (Rs. in Lakh) | Details of approval   |
|----------|--|---------|---|---|---|
|          |  |         |   |   | <p>ASHA Incentive for MB treatment completion @ Rs. 600 per case for 32 MB cases Rs. 0.192 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 supportive drugs Rs. 1.60 Lakh for FY 2022-23.</p> <p>Procurement of Equipment under FMR Code: 6.1.1.17.1 Rs. 1.00 Lakh Approved in Procurement of Surgical Equipment associated with Reconstructive Surgery</p> <p><b>Total : 16.4835+0.36+1.60+1.00 = 19.4435 Lakh for FY 2022-23</b></p> |
| NDCP.3   | National Leprosy Eradication Programme | 70      | DPMR Services: Reconstructive Surgeries |   | <p><b>Equipment: 2022-23</b></p> <p><b>MCR Footwear FMR Code 6.1.2.3.1:</b> Rs. 1.84 Lakh approved for procurement of 460 pairs of MCR @ Rs. 400/Pairs.</p> <p><b>Aids &amp; Appliances FMR Code 6.1.2.3.2:</b> Rs. 1.43 Lakh approved for procurement of Aids &amp; Appliances.</p>  |



| FMR Code | Program/ Theme                         | Sl. No. | Scheme / Activity | Amount approved for 2022-23 (Rs. in Lakh) | Details of approval   |
|----------|--|---------|-------------------|---|---|
|          |  |         |                   | 5.53                                      | <p><b>Operational Cost:</b></p> <p><b>Support to govt. Institution for RCS under FMR Code:</b> 1.1.5.6 Approved Rs. 0.60 Lakh &amp; Rs. 0.70 Lakh in DPMP at Camps under FMR Code: 2.3.2.2 Total Will be 0.60+0.70=1.30 Lakh</p> <p><b>DBT:</b></p> <p>Welfare Allowance to Patients for RCS under FMR Code: 1.2.3.1 Approved Rs. 0.96 Lakh</p> <p><b>Total Approval : 1.84+1.43+1.30+0.96 = 5.53 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> |
| NDCP.3   | National Leprosy Eradication Programme | 71      | District Awards   | 2.00                                      | <p><b>Operational Costs.</b></p> <p><b>Approved Rs. 2.00 Lakhs under FMR Code 10.5.2</b> for FY 2022-23 in Operational costs for district leprosy free certification Award to the Districts who maintained the</p>  |

| FMR Code | Program/ Theme                         | Sl. No. | Scheme / Activity     | Amount approved for 2022-23 (Rs. in Lakh) | Details of approval   |
|----------|--|---------|-----------------------|---|---|
|          |  |         |                       |   | elimination status i.e, PR<1 and G2D proportion <2% among new cases and G2D <1/million population continuous for 3 years i.e. from 2018-2021.   |
| NDCP.3   | National Leprosy Eradication Programme | 72      | Other NLEP Components | 7.8019                                    | <p><b>Capacity Building under FMR Code 9.5.13.2</b></p> <p>Approved Rs. 1.8419 Lakh FY 2022-23 for conducting NLEP Training of CHO's, PT, LT, AF, ANM, Pharmacist, Health Supervisors etc.</p> <p><b>IEC/BCC:</b> Mass Media, Outdoor media, Rural media, Advocacy Media for NLEP under FMR Code : 11.16.1 Approved Rs. 2.06 + 0.08 (PYL) Total in IEC will be 2.14 Lakh &amp; Rs. 0.22 in Printing Works under FMR Code: 12.12.1 Total = 2.14+0.22= Rs. 2.36 Lakh FY 2022-23</p> <p><b>Planning &amp; M&amp; E Approved Rs. 3.60 Lakh Details are Given Below:</b></p> <p>Approved Rs.0.20 Lakh in Travel Expenses Contractual staff at District level under FMR Code 16.1.3.3.10 FY 2022-23</p> <p>Approved Rs. 2.40 Lakh in Mobility Support District Cell</p> |

| FMR Code | Program/ Theme                  | Sl. No. | Scheme / Activity        | Amount approved for 2022-23 (Rs. in Lakh) | Details of approval  |
|----------|---------------------------------|---------|--------------------------|---|--|
|          |                                 |         |                          |   | <p>under FMR Code 16.1.3.3.11 FY 2022-23</p> <p>Approved Rs. 0.50 Lakh in Other: Travel Expenses for Regular Expenses under FMR Code 16.1.3.5.1 FY 2022-23</p> <p>Approved Rs. 0.25 Lakh in Office Operation and Maintenance District Cell under FMR Code 16.1.4.2.4 FY 2022-23</p> <p>Approved Rs. 0.25 Lakh in Consumables District Cell under FMR Code 16.1.4.2.5 FY 2022-23</p> <p><b>Total 1.8419+2.36+3.60 =7.8019</b></p> |
| NDCP.4   | National TB Elimination Program | 73      | Drug Sensitive TB (DSTB) | 146.15                                    | <p><b>1- Treatment Supporter Honorarium (Rs 1000) (FMR Code: 3.2.3.1.1 as per the previous RoP)</b></p> <p>Approved budget of Rs 62.08 Lakh (including unspent balance of Rs 15.00 Lakh to make payment of past liabilities) for Treatment supporter Honorarium @Rs 1000</p> <p><b>2- District TB Forums (FMR Code: 3.2.6.1 as per the previous RoP)</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 0.59 Lakh (including unspent balance of Rs 0.09 Lakh to make payment of past liabilities) for District TB Forum meeting</p> <p><b>3- Civil Work (FMR Code: 5.3.14 as per the previous RoP)</b></p> <p>Approved budget of Rs 13.57 Lakh (including unspent balance of Rs 4.23 lakh) for maintenance /minor civil work at DTC/TU/DMC</p> <p><b>4- Procurement of Equipment (FMR Code: 6.1.1.18.1 as per the previous RoP)</b></p> <p>Approved budget of Rs 5.00 Lakh (including unspent balance of Rs 4.00 Lakh to make payment of past liabilities) to make payment of past liabilities</p> <p><b>5- Maintenance of office equipment(FMR Code: 6.1.3.1.2 as per the previous RoP)</b></p> <p>Approved budget of Rs 0.56 Lakh (including unspent balance of Rs 0.06 Lakh to make payment of past liabilities) for office equipment maintenance.</p> |

| FMR Code | Program/ Theme | Sl. No. | Scheme / Activity | Amount approved for 2022-23 (Rs. in Lakh) | Details of approval   |
|----------|----------------|---------|-------------------|---|---|
|          |                |         |                   |   | <p><b>6- Equipment Maintenance (FMR Code: 6.1.3.1.3 as per the previous RoP)</b></p> <p>Approved budget of Rs 0.50 Lakh for maintenance of equipment.</p> <p><b>7- Laboratory Materials (FMR Code: 6.2.14.1 as per the previous RoP)</b></p> <p>Approved budget of Rs 6.46 Lakh for lab materials under NTEP.</p> <p><b>8- Procurement of Drugs (FMR Code: 6.2.14.2 as per the previous RoP)</b></p> <p>Approved budget of Rs 1.00 Lakh for procurement of drug as per requirement.</p> <p><b>9- Procurement of sleeves and drug boxes (FMR Code: 6.5.2 as per the previous RoP)</b></p> <p>Approved budget of Rs 11.50 Lakh (including unspent balance of Rs 2.50 Lakh to make payment of past liabilities) for procurement of sleeves and drug boxes.</p> |

| FMR Code | Program/ Theme | Sl. No. | Scheme / Activity | Amount approved for 2022-23 (Rs. in Lakh) | Details of approval  |
|----------|----------------|---------|-------------------|---|--|
|          |                |         |                   |   | <p><b>10- Any other (Specimen Packaging Material) (FMR Code: 6.5.3 as per the previous RoP)</b></p> <p>Approved budget of Rs 10.95 Lakh for specimen packaging material.</p> <p><b>11- Sample Collection and Transportation charges (FMR Code: 7.5.2 as per the previous RoP)</b></p> <p>Approved budget of Rs 5.99 Lakh (including unspent balance of Rs 0.52 Lakh to make payment of past liabilities) for Sample Collection and Transportation charges.</p> <p><b>12- Trainings under NTEP (FMR Code: 7.5.14 as per the previous RoP)</b></p> <p>Approved budget of Rs 2.76 Lakh. (Including unspent balance of Rs 0.76 Lakh to make payment of past liabilities) for training under NTEP.</p> <p><b>13 – Any Other CME Pvt Practitioner (FMR Code: 9.5.14.3 as per the previous RoP)</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.</p> <p><b>14-Drug transportation charges (FMR Code: 14.2.12 as per the previous RoP)</b></p> <p>Approved budget of Rs 0.23 Lakh for drug transportation.</p> <p><b>15- Supervision and Monitoring (FMR Code: 16.1.2.2.13 as per the previous RoP)</b></p> <p>Approved Total budget of Rs 12.25 Lakh.</p> <p>A. Approved budget of Rs 7.50 Lakh. (including unspent balance of Rs 0.85 Lakh to make payment of past liabilities) for supervision and monitoring</p> <p>B. Approved budget of Rs 4.75 Lakh for Asha incentives in Active Case finding</p> <p><b>16- Vehicle hiring (FMR Code: 6.1.3.1.14 as per the previous RoP)</b></p> <p>Approved budget of Rs 2.45 Lakh (including unspent balance of Rs 0.45 Lakh to make payment of past</p> |

| FMR Code | Program/ Theme | Sl. No. | Scheme / Activity | Amount approved for 2022-23 (Rs. in Lakh) | Details of approval  |
|----------|----------------|---------|-------------------|---|--|
|          |                |         |                   |   | <p>liabilities) for Vehicle hiring</p> <p><b>17- Vehicle Operation (POL &amp; Maintenance) (FMR Code: 6.1.3.1.13 as per the previous RoP)</b></p> <p>Approved budget of Rs 5.00 Lakh for Vehicle Operation (POL &amp; Maintenance)</p> <p><b>18- Office Operation (Miscellaneous) (FMR Code: 16.1.4.1.10 as per the previous RoP)</b></p> <p>Approved budget of Rs 3.26 Lakh (including unspent balance of Rs 1.26 Lakh to make payment of past liabilities) for office operation (Miscellaneous)</p> <p><b>19- Vehicle Maintenance (FMR Code: 16.1.5 as per the previous RoP)</b></p> <p>Approved budget of Rs 1.52 Lakh (including unspent balance of Rs 0.12 Lakh to make payment of past liabilities) for vehicle maintenance.</p> |



| FMR Code | Program/ Theme                  | Sl. No. | Scheme / Activity          | Amount approved for 2022-23 (Rs. in Lakh) | Details of approval   |
|----------|---------------------------------|---------|----------------------------|---|---|
|          |                                 |         |                            |   |   |
| NDCP.4   | National TB Elimination Program | 74      | Nikshay Poshan Yojana      | 237.95                                    | <b>TB Patient Nutritional Support under Nikshay Poshan Yojana (FMR Code: 1.2.3.2) as per the previous RoP)</b><br><br>Approved budget of Rs 237.95 Lakh (including unspent balance of Rs 50.00 Lakh to make payment of past liabilities) for TB Patient Nutritional Support under Nikshay Poshan Yojana.                    |
| NDCP.4   | National TB Elimination Program | 75      | PPP                        | 22.78                                     | <b>1- Incentive for informant (Rs 500) (FMR Code: 3.2.3.1.3) as per the previous RoP)</b><br><br>Approved budget of Rs 4.56 Lakh for Incentive for informant<br><br><b>2- Private Provider Incentive (FMR Code: 15.5.3) as per the previous RoP)</b><br><br>Approved budget of Rs 18.22 Lakh for Private Provider Incentive |
| NDCP.4   | National TB Elimination         | 76      | Latent TB Infection (LTBI) | 60.13                                     | <b>1- Diagnosis and Management under Latent TB Infection Management(FMR Code: 15.3.3.2) as per</b>  |

| FMR Code | Program/ Theme                  | Sl. No. | Scheme / Activity        | Amount approved for 2022-23 (Rs. in Lakh) | Details of approval   |
|----------|---------------------------------|---------|--------------------------|---|---|
|          | Program                         |         |                          |   | <p>the previous RoP)</p> <p>Approved budget of Rs 60.13 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>  |
| NDCP.4   | National TB Elimination Program | 77      | Drug Resistant TB (DRTB) | 11.13                                     | <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 9.50 Lakh 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 1.36 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> <p>Approved budget of Rs 0.27 Lakh for Drug transportation charges.</p> |

| FMR Code | Program/ Theme                  | Sl. No. | Scheme / Activity               | Amount approved for 2022-23 (Rs. in Lakh) | Details of approval  |
|----------|---------------------------------|---------|---------------------------------|---|--|
| NDCP.4   | National TB Elimination Program | 78      | TB Harega Desh Jeetega Campaign | 10.70                                     | <p><b>1- ACSM (FMR Code: 11.17.1) as per the previous RoP)</b></p> <p>Approved budget of Rs 5.03 Lakh (including unspent balance of Rs 2.12 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 1.15 Lakh (including unspent balance of Rs 0.15 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 1.90 Lakh 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 2.62 Lakh (including unspent</p> |

| FMR Code | Program/ Theme                                     | Sl. No. | Scheme / Activity                        | Amount approved for 2022-23 (Rs. in Lakh) | Details of approval   |
|----------|--|---------|--|---|---|
|          |  |         |  |   | balance of Rs 0.42 Lakh to make payment of past liabilities) Lakh for printing (Registers/Formats etc)  |
| NDCP.4   | National TB Elimination Program                    | 79      | State Specific Initiative and Innovation | 15.70                                     | <b>1- Innovation(FMR Code: 18.3.d) as per the previous</b><br>Approved budget of Rs 15.70 Lakh for unspent balance of Rs 15.70 Lakh to make payment of past liabilities   |
| NDCP.5   | National Viral Hepatitis Control Programme (NVHCP) | 80      | Prevention                               | 1.00                                      | <u>IEC/BCC under NVHCP (Old FMR Code: 11.24.4.3) as per the previous RoP).</u><br>Budget Approved@ Rs 1.00 Lakh for programme specific IEC i.e., Hoardings, leaflets, pamphlets, Newspaper publications, radio spots, events etc. |
| NDCP.5   | National Viral Hepatitis Control Programme (NVHCP) | 81      | Screening and Testing through facilities | 0.10                                      | <u>Management of Hep A&amp;E (Old FMR Code: 1.3.1.18.2) as per the previous RoP).</u><br>Budget Approved@ Rs 0.10 Lakh for Management of Hep A & E in District Treatment Centre / District Hospital.                              |
|          |  |         |  | 1.00                                      | <b>Consumables for treatment sites (Old FMR</b>   |

| FMR Code | Program/ Theme                                     | Sl. No. | Scheme / Activity                  | Amount approved for 2022-23 (Rs. in Lakh) | Details of approval  |
|----------|--|---------|------------------------------------|---|--|
|          |  |         |                                    |   | Code:6.2.23.4) as per the previous RoP).<br>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>Sample transportation Under NVHCP</b> (Old FMR Code:14.2.13) as per the previous RoP).<br>Budget Approved@ Rs 0.10 Lakh for Sample transportation under NVHCP.                                      |
|          |  |         |                                    | 0.10                                      | <b>Printing for formats/registers</b> (Old FMR Code:12.17.4) as per the previous RoP).<br>Budget Approved@ Rs 0.10 Lakh for Printing for formats / registers, guidelines, action plan etc.             |
| NDCP.5   | National Viral Hepatitis Control Programme (NVHCP) | 82      | Screening and Testing through NGOs | 0   | -  |
| NDCP.5   | National Viral Hepatitis Control Programme (NVHCP) | 83      | Treatment                          | 0.20                                      | <b>Meeting Costs/Office expenses/Contingency</b> (Old FMR Code:1.3.1.18.1) as per the previous RoP).<br>Budget Approved@ Rs 0.20 Lakh for Meeting Costs /  |

| <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>   |
|-----------------|---|----------------|--|--|--|
|                 |   |                |  |  | Office expenses / Contingency for District Treatment Center.   |
| <b>NDCP.6</b>   | <b>National Rabies Control Programme</b>                            | 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.  |
| <b>NDCP.6</b>   | <b>National Rabies Control Programme</b>                            |                | Implementation of NRCP                                       | 0.10   | Budget approved for mobility Rs 0.10 Lakh/ district  |
| <b>NDCP.7</b>   | <b>Programme for Prevention and Control of Leptospirosis (PPCL)</b> | 85             | Implementation of PPCL                                       | 0  | -  |
| <b>NDCP.8</b>   | <b>State specific Initiatives and Innovation</b>                    | 86             | Implementation of State specific Initiatives and Innovations | 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>NCD.1</b>    | <b>National Program for Control of Blindness and Vision Impairment(NPCB +VI)</b> | 87             | Cataract Surgeries Through Facilities             | 33.74  | <b>Procurement (FMR code 6.2.4.1. as per the ROP 21-22)</b><br><br>Budget Approved Rs.33.74 lakhs for Assistance of consumables for 3374 Cataract operations through Govt. hospitals@ Rs.0.01 lakhs per operation.       |
| <b>NCD.1</b>    | <b>National Program for Control of Blindness and Vision Impairment(NPCB +VI)</b> | 88             | Cataract Surgeries through NGO                    | 101.20   | <b>PPP(F.M.R. Code 15.4.2. as per ROP 2021-22)</b><br><br>Budget Approved Rs.101.20 lakhs for reimbursement for 5060 cataract operation for NGO and Private Practitioners as per NGO norms @Rs.0.02 lakhs per operation. |
|                 |  | 89             | Other Ophthalmic Interventions through facilities | 0  | -  |
|                 |  | 90             | Other Ophthalmic Interventions through NGOs       | 1.00   | <b>PPP(F.M.R.Code 15.4.3.1. as per ROP 2021-22)</b><br><br><b>Budget Approved Rs.1.0 lakhs for 50 Diabetic</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>Retionopathy@0.02 lakhs per case</b>   |
|                 |  | 91             | Mobile Ophthalmic Units                                       | 0  | -   |
|                 |  | 92             | Collection of eye balls by eye banks and eye donation centers | 0  | -   |
| <b>NCD.1</b>    | <b>National Program for Control of Blindness and Vision Impairment(NPCB +VI)</b> | 93             | Free Spectacles to school children                            | 4.00   | <p><b>Service delivery :Community Based(FMR Code 2.3.3.2 as per ROP 21-22</b></p> <p>Budget Approved Rs.3.65 lakhs for Screening and free spectacles to 1045 school children @ Rs.350/- per case</p> <p><b>Rs.35,000/- 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></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>NCD.1</b>    | <b>National Program for Control of Blindness and Vision Impairment(NPCB +VI)</b> | 94             | Free Spectacles to Others  | 3.58   | <p><b>Service delivery :Community Based(FMR Code 2.3.3.3 as per ROP 21-22)</b></p> <p><b>Budget Approved Rs. 3.33 lakhs for Screening and free spectacles to 950 old person @ Rs.350/- per case</b></p> <p><b>Rs.25,200/- 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></p> |
| <b>NCD.1</b>    | <b>National Program for Control of Blindness and Vision Impairment(NPCB +VI)</b> | 95             | Grant in Aid for the health institutions, Eye Bank, NGO, Private Practioners | 0  | -   |
| <b>NCD.1</b>    | <b>National Program for Control of Blindness and Vision Impairment(NPCB +VI)</b> | 96             | Other NPCBVI components  | 1.00   | <p><b>IEC/BCC(FMR Code 11.4.1.as per ROP 21-22)</b></p> <p><b>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</b></p>   |

| FMR Code | Program/ Theme                 | Sl. No. | Scheme / Activity                             | Amount approved for 2022-23 (Rs. in Lakh) | Details of approval  |
|----------|--------------------------------|---------|---|---|--|
|          |                                |         |   |   | <p>world sight day)</p> <p>2- Budget Approved Rs.0.30 lakhs for IEC of Cataract Blindness Backlog Free Campaign</p> <p>Program Management(F.M.R. Code 16.1.5.3.10 as per ROP 21-22)</p> <p>Budget Approved Rs.0.50 lakhs for management of health society(office expenses) at District level</p>   |
| 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> |

| <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   | <b><u>Translation of IEC material and distribution (Old FMR Code: 11.4.2) as per the previous RoP).</u></b><br><b>Budget Approved @ Rs 0.20 Lakh for Observing World Mental Health Day (10 October) &amp; other IEC activities</b> |
|                 |  |                |  | 0.20   | <b><u>Miscellaneous/ Travel (Old FMR Code: 16.1.3.3.13) as per the previous RoP)</u></b><br><b><u>Budget Approved @ Rs 0.20 Lakh for Miscellaneous/Travel at District Lava.</u></b>  |
| <b>NCD.2</b>    | <b>National Mental Health Program</b>            | 98             | State specific Initiatives and Innovations | 0  | -  |
| <b>NCD.3</b>    | <b>National Programme for Health Care of the</b> | 99             | Geriatric Care at DH                       | 1.50   | <b>IEC/BCC (FMR Code 11.4.3 as per the ROP 2021-22)</b><br><b>Budge Approved of Rs. 1.50 Lakh for IPC, Group</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>Elderly (NPHCE)</b>   |                |  |  | activities and mass media for celebration of world Elderly day. |
| <b>NCD.3</b>    |  | 100            | Geriatric Care at CHC/SDH                  | 0  | -   |
| <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 (NPHCE)</b> | 103            | State specific Initiatives and Innovations |  |   |
| <b>NCD.4</b>    | <b>National Tobacco Control</b>                                  | 104            | Implementation of COTPA 2003               | 6.50   | <b>Coverage of Public and Private School(FMR code</b>           |

| FMR Code | Program/ Theme   | Sl. No. | Scheme / Activity | Amount approved for 2022-23 (Rs. in Lakh) | Details of approval  |
|----------|------------------|---------|-------------------|---|--|
|          | Programme (NTCP) |         |                   |   | <p><b>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 programmes in 110 Public and private schools@Rs.0.03 lakhs for each program.</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> <p>Budget approved Rs.0.50 lakhs for 05 PRI/stakeholder workshops @0.10 lakhs for each workshop.</p> |

| FMR Code | Program/ Theme                            | Sl. No. | Scheme / Activity                  | Amount approved for 2022-23 (Rs. in Lakh) | Details of approval   |
|----------|---|---------|------------------------------------|---|---|
|          |   |         |                                    |   | <p><b>Program Management(F.M.R 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 is for Mobility support and Rs.0.20 Lakhs is for misc. expenses).</p> <p><b>Printing (F.M.R.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>Budget Approved Rs.1.50 lakhs for WNTD(World No Tobacco Day) activities</p> |
| NCD.4    | National Tobacco Control Programme (NTCP) | 105     | Implementation of ToFEI Guidelines | 4.68                                      | <p><b>IEC/BCC for NTCP(FMR Code 11.4.4 as per the ROP 2021-22)</b></p> <p>Budget Approved Rs. 4.68 lakhs for Declaration of Tobacco Free Educational Institutions of 779 schools (333 primary schools and 446 secondary/higher secondary</p>  |

| FMR Code | Program/ Theme                            | Sl. No. | Scheme / Activity | Amount approved for 2022-23 (Rs. in Lakh) | Details of approval   |
|----------|---|---------|-------------------|---|---|
|          |   |         |                   |   | schools)@Rs.600/- per school.   |
| NCD.4    | National Tobacco Control Programme (NTCP) | 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(FMR 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 per FGD of 03 FGD per month.</p> <p><b>Program Management(FMR 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> |

| FMR Code | Program/ Theme  | Sl. No. | Scheme / Activity      | Amount approved for 2022-23 (Rs. in Lakh) | Details of approval   |
|----------|---|---------|------------------------|---|---|
| NCD.5    | National Programme for Prevention and Control of Diabetes, Cardiovascular disease and stroke (NPCDCS) | 107     | NCD Clinic at DH       | 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 regular supply of Drugs &amp; consumables for the management of NCDs in FY 2022-23.</p> <p><b><u>District NCD Clinic (FMR Code: 7.6.1 as per the previous RoP)</u></b></p> <p>Approved budget of Rs. 1 Lakhs to provide transport/referral service to Cancer and Cardiac patients in FY 2022-23.</p> |
| NCD.5    | National Programme for Prevention and Control of Diabetes, Cardiovascular disease and stroke          | 108     | NCD Clinics at CHC/SDH | 4.35                                      | <p><b><u>Non-recurring: Equipment at CHC NCD clinic (FMR Code: 6.1.5.5 as per the previous RoP)</u></b></p> <p>Total approved budget of Rs. 4.35 Lakhs.</p> <p>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 (Manglore, Khanpur, Bahadrabad,Londra) 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>   |
|-----------------|--|----------------|---|--|--|
|                 |  |                |   |  | Rs 35,000/- is also approved as committed liability to make payments of bills 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 Programme for Prevention and Control of Diabetes, Cardiovascular disease and stroke (NPCDCS)</b> | 111            | State specific initiatives and Innovations  | 155.04   | <p><b><u>Procurement for non recurring Equipments for cancer care(6.1.5.5 as per the previous RoP)</u></b></p> <p>FY 22-23:</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 6.08 lakh</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 5.6 lakh @Rs 4000 per centre for 140 subcenters and SAD and 48,000/-@Rs 24000 per PHC for 2 PHC for procurement of PBS equipments under Universal Screening of NCDs in FY 2022-23.</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. 92.73 lakh is approved for the procurement for regular supply of PBS consumables (Blood sugar testing, OVE, VIA) for 136 Sub Centers/SADs and 29 PHCs in FY 2022-23.</p> <p><b><u>ASHA Incentive under Universal Screening of Common NCD ((FMR Code: 3.1.1.4 as per the previous RoP)</u></b></p> <p>Rs 36.13 lakh is approved for ASHA incentive for filling CBAC form @Rs10 per screened individual and for follow up incentive under universal screening of common NCDin FY 2022-23.</p> <p><b><u>District NCD Cell (TA, DA, POL) (FMR</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>Code:16.1.3.3.16 as per the previous RoP)</u></b><br/> 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><br/> Rs 50,000/- is approved for district NCD cell (contingency) in FY 2022-23.</p> <p><b><u>Printing activities for Universal Screening of NCDs - printing of cards and modules (FMR Code: 12.4.5 as per previous RoP)</u></b></p> <p>Total approved budget is Rs 13.5 lakh<br/> Rs 3.5 lakh approved for printing of CBAC form, ASHA reporting format, health card printing, referral slip printing in FY 2022-23..</p> <p>Rs. 10.0 lakh is also approved as committed liability for payment of pending bill in FY 21-22. PO issued and delivery in process.</p> <p><b><u>District NCD Cell (FMR Code: 9.2.4.5 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 RoP)</u></b><br/>           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><br/>           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> |
| NCD.6    | Pradhan Mantri National Dialysis Programme (PMNDP)            | 112     | Haemodialysis Services       | 1   | <p><b><u>Drugs &amp; Consumables for Haemodialysis (Erythropoietin, iron, vitamin, etc) &amp; Peritoneal dialysis (refer page 17 of guideline) (FMR Code: 6.2.4.6 as per the previous RoP)</u></b><br/>           FY 22-23:<br/> <b>Rs. 1 lakh is approved as committed liability to make payments of bills related to EPO in FY 21-22.</b></p>   |
|          |   | 113     | Peritoneal Dialysis Services | 0   | -   |
| NCD.7    | National Program for Climate Change and Human Health (NPCCHH) | 114     | Implementation of NPCCHH     | 5.40                                      | <p>1) <b><u>Capacity building (FMR Code: 3.3.3.3 &amp; 9.2.4.9 as per the previous RoP)</u></b><br/>           Approved budget of Rs. 1.52 Lakhs for following</p>  |

| FMR Code | Program/ Theme | Sl. No. | Scheme / Activity | Amount approved for 2022-23 (Rs. in Lakh) | Details of approval  |
|----------|----------------|---------|-------------------|---|--|
|          |                |         |                   |   | <p>activities.</p> <ul style="list-style-type: none"> <li>● Approved budget of Rs. 26,400/- for 1 batch of PRI for one day training. <b>(Old FMR Code: 3.3.3.3)</b></li> <li>● Approved budget of Rs. 45000/- for 1 batch of Medical Officers for One day Training. <b>(Old FMR Code: 9.2.4.9)</b></li> <li>● Approved budget of Rs. 80676/- for 2 batches of Health Care Workers (ASHA/ANM/CHO) for 1 day training of each batch @ Rs 40338/- per batch. <b>(Old FMR Code: 9.2.4.9)</b></li> </ul> <p>2) <b><u>IEC &amp; Printing (FMR Code: 11.24.4.4 &amp; 12.4.7 as per the previous RoP)</u></b></p> <p>Approved budget of Rs. 3.60 Lakhs for following activities.</p> <ul style="list-style-type: none"> <li>● Approved budget of Rs. 2.00 Lakhs for creating awareness through news paper, pamphlet, leaflet, hoardings etc. <b>(Old FMR Code: 11.24.4.4)</b></li> <li>● Approved budget proposed Rs. 1.50 Lakhs for 20 Folk activities / Nukkad Natak @ Rs 7500/- Folk activities / Nukkad Natak <b>(Old FMR Code: 11.24.4.4)</b></li> <li>● Approved budget of Rs. 10000/- for printing</li> </ul> |

| FMR Code | Program/ Theme | Sl. No. | Scheme / Activity | Amount approved for 2022-23 (Rs. in Lakh) | Details of approval   |
|----------|----------------|---------|-------------------|---|---|
|          |                |         |                   |   | <p>activities under NPCCHH and State Specific Climate Sensitive Health issue i.e. training materials, reporting formats, guidelines etc. (Old FMR Code: 12.4.7)</p> <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><br/> 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. (Old FMR Code: 16.1.2.1.23)</li> <li>● Approved budget of Rs. 20000/- for one day Advocacy Workshop/ Meeting of district level Health Officers. (Old FMR Code: 16.1.2.1.24)</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. (Old FMR Code: 10.2.14)</li> </ul> |

| FMR Code | Program/ Theme                      | Sl. No. | Scheme / Activity         | Amount approved for 2022-23 (Rs. in Lakh) | Details of approval   |
|----------|-------------------------------------|---------|---------------------------|---|---|
|          |                                     |         |                           |   |   |
| NCD.8    | National oral health program (NOHP) | 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>  |
| NCD.8    | National oral health program (NOHP) | 116     | Implementation at CHC/SDH | 10.1                                      | <p><b><u>Infrastructure (Renovation, Dental Chair Equipments District Hospitals (FMR Code: 5.1.1.2.2 as per the previous RoP)</u></b></p> <p>Approved budget of Rs.7.00 Lakh for strengthening of Dental Unit at CHC Bhagwanpur. (FMR Code: 5.1.1.2.2 as per the previous ROP).</p> <p>Approved budget of Rs.1.00 Lakhs for equipment maintenance of Dental Unit at Mela Hospital Haridwar. (FMR Code: 5.1.1.2.2 as per the previous ROP).</p> <p>Rs. 1.00 Lakh is also approved as committed liability to make payment for bills of purchased equipment.(FMR Code: 5.1.1.2.2 as per the previous ROP).</p> |

| FMR Code | Program/ Theme                      | Sl. No. | Scheme / Activity                          | Amount approved for 2022-23 (Rs. in Lakh) | Details of approval   |
|----------|-------------------------------------|---------|--|---|---|
|          |                                     |         |  |   | <p><b><u>Drugs &amp; Supplies (Consumables For NOHP) (FMR Code: 6.1.1.12.1 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: 6.1.1.12.1 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>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).</p> |
| NCD.8    | National oral health program (NOHP) | 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 NOHP.<br/>@ Rs.3000/- per month for oral health camp. (FMR Code: 11.24.4.2 as per the previous RoP)</p>  |
| NCD.8    | National oral health program (NOHP) | 118     | State specific Initiatives and Innovations | 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>NCD.9</b>    | <b>National Programme for Palliative Care (NPPC)</b>                      | 119            | Implementation of NPPC   | <b>1.00</b>                                      | <p><b>Service Delivery- Facility Based (F.M.R Code 1.3.2.5 as per the ROP 21-22)</b></p> <p>Budget Approved Rs. 0.50 Lakhs for Travel /Stationary and procurement of Opioids Drugs and others.</p> <p><b>IEC/BCC (F.M.R Code 11.4.10 as per the ROP 21-22)</b></p> <p>Budget Approved Rs. 0.50 Lakhs for IEC of Palliative Care Day, Print/Electronic etc.</p> |
| <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.   |

| <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>  |
|------------------|--|----------------|---|--|---|
|                  |  | 122            | Management of Deafness  | 0  | -   |
|                  |  | 123            | State Specific Initiatives                                      | 0  | -   |
| <b>NCD.12</b>    | <b>National programme for Prevention and Management of Burn &amp; Injuries</b> | 124            | Support for Burn Units  | 0  | -   |
|                  |  | 125            | Support for Emergency Trauma Care                               | 0  | -   |
| <b>NCD.13</b>    | <b>State specific Programme Interventions</b>                                  | 126            | Implementation of State specific Initiatives and Innovations    | 0  | -   |
| <b>HSS(U). 1</b> | <b>Comprehensive Primary Healthcare (CPHC)</b>                                 | 127            | Development and operations of Health & Wellness Centers - Urban | 0  | -   |
|                  |  | 128            | Wellness activities at HWCs- Urban                              | 40.08  | <b>Approved budget: Rs.40.08 lakhs</b><br><b>1. for procurement of drugs for AB-HWC @ Rs.3.00 lakhs/UPHC/Annum for 12 UPHCs.=Rs.36.00 lakhs (FMR code :U.6.2.1.1 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>  |
|----------------------|-----------------------------|----------------|--|--|---|
|                      |                             |                |  |  | <p>2. Procuring supplies for AB-HWC@ Rs.24000/annum /UPHC for 12 UPHCs. = Rs.2.88 lakhs(FMR code U.6.2.4.1)</p> <p>3. IEC/BCC-Rs.10,000/annum/UPHC for 12 UPHCs= Rs.1.20 lakhs( FMR code U.11.2 as per previous FMR)</p>              |
|                      |                             | 129            | Teleconsultation facilities at HWCs- Urban                   | 1.80   | <p><b>Approved budget : Rs.1.80 lakhs</b></p> <p>1.Approved Rs.1.80 lakhs for FY 2022-23 for the cost of SIM and data Charge(Rs.100+Rs.200= Rs.300/ month for 60 tablets issued to ANMs for 10 months in 2022-23(New activity)</p>    |
| <b>HSS(U).<br/>2</b> | <b>Community Engagement</b> | 130            | ASHA (including ASHA Certification and ASHA benefit package) | 64.80  | <p><b>Approved budget : Rs64.80/</b></p> <p>1.ASHA incentives: for F.Y.2022-23 Rs.64.80 lakhs for routine and recurring incentives for 270 Urban ASHAs.(FMR code:U.3.1.1.1. as per previous RoP) (Haridwar 149+ Roorkee121 ASHAs)</p> |
|                      |                             | 131            | MAS  | 7.20   | <b>Approved budget : Rs.7.20 lakhs</b>  |

| FMR Code | Program/ Theme | Sl. No. | Scheme / Activity   | Amount approved for 2022-23 (Rs. in Lakh) | Details of approval  |
|----------|----------------|---------|---------------------|---|--|
|          |                |         |                     |   | 1.Approved Rs.7.20 lakhs for training of 72 new MAS/Annum @ Rs.10,000/ MAS/annum .(FMR code:U.3.2.1.1 as per previous RoP)   |
|          |                | 132     | JAS                 | 0   | -  |
|          |                | 133     | RKS                 | 0   | -  |
|          |                | 134     | Outreach activities | 0.76                                      | <p><b>Approved Budget: Rs.0.76 Lakhs</b></p> <p>1.Approved for Rs.24000/annum for F.Y 2022-23 for the outreach activities for Salempur Govt. Mode UPHC ANMs (4 Nos) @ Rs.500/Month/ANM for 12 months for Rs.24000/ (F.M.R Code U.2.2.1 as per previous RoP)</p> <p>2. Approved for Rs.12,000/annum for FY 2023-24 for UHND expenses for Salempur Govt. Mode UPHC ANMs (4 Nos) @ Rs.250/Month/ANM for 12 months for Rs.12,000/ (FMR code U.2.3.1 as per previous RoP)</p> <p>3. Approved for Rs.40,000/annum for FY 2023-24 for specialist medical camps(1 camp@ Rs.10000/in 3 months/UPHC) for Salempur Govt. Mode UPHC 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>   |
|----------------------|---|----------------|--|--|--|
|                      |   |                |  |  | <b>Roorkee.( FMR Code U.2.3.2 as per previous RoP)</b>   |
|                      |   | 135            | Mapping of slums and vulnerable population       | 0  | -  |
|                      |   | 136            | Other Community Engagement Components            | 0  | -  |
|                      |   | 137            | Urban PHCs                                       | 0  | -  |
| <b>HSS(U).<br/>3</b> | <b>Public Health Institutions as per IPHS norms</b> | 138            | Urban CHCs and Maternity Homes                   | -  | <b>1.Approved the Final installment of Rs.287.10 lakhs for the construction of 30 bedded UCHC in Bhupatwala.(FMR code U.5.2.2 as per previous RoP).This work will be executed by State.</b><br><b>2.Approved for administrative approval for 306 lakhs (Committed) as approved in RoP. This work will be executed by State.(FMR code U.5.2.2 as per previous RoP)-</b> |
| <b>HSS(U).<br/>4</b> | <b>Quality Assurance</b>                            | 139            | Quality Assurance Implementation & Mera Aspataal | 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>   |
|----------------------|-----------------------|----------------|-----------------------------|--|--|
|                      |                       | 140            | Kayakalp                    | 0.72   | <p><b>Approved Budget Rs.0.72 Lakhs</b></p> <p><b>Approved @ Rs.1000/ for internal assessment &amp; Rs.5000/ for peer assessment /UPHC /annum for 12 UPHCs. This will be executed by the Dist. QA team.</b></p>  |
|                      |                       | 141            | Swacch Swasth Sarvatra      | 0  | -  |
| <b>HSS(U).<br/>5</b> | <b>HRH</b>            | 142            | Remuneration for all NHM HR | 45.03  | <p><b>Approved Budger: Rs. 45.03 Lakhs</b></p> <p><b>1.Program Management staff-2 CPMU- (CUHO-1/CUHC-1 No.&amp; Accountant-2No)- Rs.16.53 lakhs.</b></p> <p><b>2.Service Delivery Staff(Salempur UPHC)- Rs.23.27 lakhs.</b></p> <p><b>i. Medical Officer-1 No, @ Rs.60000/ month for 12 month</b></p> <p><b>ii. Staff Nurse-2 Nos.@ Rs.15000/month/SN for 12</b></p> |

| FMR Code | Program/ Theme | Sl. No. | Scheme / Activity | Amount approved for 2022-23 (Rs. in Lakh) | Details of approval   |
|----------|----------------|---------|-------------------|---|---|
|          |                |         |                   |   | <p>months</p> <p>iii.ANM-4 Nos,@ Rs.12000/month /ANM for 12 months</p> <p>iv. Lab technician- 1,Nos @ Rs.12000/month for 12 months.</p> <p>v. Support staff: Lumpsum amount of Rs.1.35 lakhs in F.Y 2022-23 approved for support staff. 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.</p> <p>3.Part Time Yoga Instructor-12 Nos (for 12 UPHCs)@ Rs.2500/month/UPHC for one year.-Rs.3.60 lakhs.</p> <p>4.Approved for the unspent amount of Rs.1.63 lakhs for F.Y 2022-23 as proposed by the District.-Rs.1.63 lakhs.</p> <p>5.Annual increment:- Amount for annual increment will be approved after approval as declared by SHS.</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(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                                 | 4.80   | <b>Approved Budget: Rs.4.80 Lakhs</b><br><b>1.Rs.4.80 Lakhs approved @ Rs.40000/ UPHC/Annum for performance linked payment/team based incentive for AB-HWC( ASHA and UPHC staff for AB- HWC extended services as per guideline.)(FMR code U.8.4.1 as per previous RoP).</b> |
| <b>HSS(U).</b>  | <b>HRH</b>            | 145            | Costs for HR  | 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>5</b>         |                             |                | Recruitment and Outsourcing                            |  |   |
| <b>HSS(U). 6</b> | <b>Technical Assistance</b> | 146            | Planning and Program Management                        | 3.84   | <b>Approved Budget: Rs.3.84 Lakhs</b><br><br><b>1. Rs. 3.84 lakhs approved for mobility support and administrative Expenses of Haridwar &amp; Roorkee CPMU (FMR code U.16.1.3.4 &amp; U.16.1.4.4 as per previous RoP)</b>       |
| <b>HSS(U). 7</b> | <b>Access</b>               | 147            | PPP  | 353.18   | <b>Approved Budget Rs.353.18 lakhs</b><br><br><b>Rs.353.18 lakhs approved for operating 11 UPHCs in PPP mode as per the MoU.(FMR code U.18.1 as per previous RoP). The details of the contract amount will be issued later.</b> |
| <b>HSS(U). 8</b> | <b>Innovation</b>           | 148            | State specific Programme Innovations and Interventions | 0  | -   |

| FMR Code     | Program/ Theme                          | Sl. No. | Scheme / Activity   | Amount approved for 2022-23 (Rs. in Lakh) | Details of approval  |
|--------------|---|---------|---|---|--|
| HSS(U).<br>9 | Untied Grants                           | 149     | Untied Fund   | 35.64                                     | <p><b>Total Approval: Rs.35.64 lakhs</b></p> <p><b>1. Rs.19.90 Lakhs approved as untied fund for 398 MAS for F.Y 2022-23 @ Rs.5000/MAS/Annum.(FMR code No.U.4.1.4 as per previous RoP)</b></p> <p><b>2: Rs.1.14 lakhs approved as untied fund for Salempur UPHC for F.Y 2022-23. This fund will be used as per CPS/RKS guidelines(FMR code No.U.4.1.1 as per previous RoP). As per the NPCC discussion operational expenses for UPHC is to be borne under untied grant.</b></p> <p><b>3:Approved for the unspent amount of Rs.14.60 lakhs for F.Y 2022-23 as proposed by the state for MAS untied fund( 292 MAS)</b></p> |
| HSS.1        | Comprehensive Primary Healthcare (CPHC) | 150     | Development and operations of Health & Wellness Centers - Rural | 153.29                                    | <p><b><u>1. Equipment (furniture, tools, equipment, consumables, etc) (FMR Code: 6.2.22.1 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><b>FY 22-23:</b></p> <p>Rs. 37.31 lakhs is approved as committed liability for payment of bills for equipment (furniture, tools, equipment, consumables, etc) approved in FY 21-22.</p> <p>District to ensure not more than Rs 1 lakh/centre is to be spent for the above activity.</p> <p><b><u>2. 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. 1.2 Lakhs for Expanded services training of 17 CHOs and a budget of Rs 1.75 Lakhs for same number of CHOs for Induction training.</p> <p>Rs. 61.05 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. 22.48 Lakhs is also approved as committed liability to make payments of bills related to training of MOs, SNs,</p> |

| FMR Code | Program/ Theme                          | Sl. No. | Scheme / Activity                  | Amount approved for 2022-23 (Rs. in Lakh) | Details of approval   |
|----------|---|---------|------------------------------------|---|---|
|          |   |         |                                    |   | <p>CHOs approved in FY 21-22.</p> <p><b><u>3. 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. 29.5 lakhs for IEC activity at 118 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 | 42.07                                     | <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. 42.07 lakhs for organizing yoga session at operational health and wellness centres @ Rs.250/session/HWC for 10 sessions in a month for 187 HWCs.</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) | 152     | Teleconsultation facilities at HWCs- Rural | 5.9                                       | <b><u>ICT (FMR Code: 1.1.7.5 as per the previous RoP) FY 22-23:</u></b><br>Approved budget of Rs 5.9 lakhs for internet connection at 118 SHC-HWCs @ 5000/centre/year. The SHC-HWC covered under 15 <sup>th</sup> Finance Commission will not be paid from this budget head.  |
| HSS.1    | Comprehensive Primary Healthcare (CPHC) | 153     | CHO Mentoring                              | 0   | -   |
| HSS.2    | Blood Services & Blood Disorders        | 154     | Screening of Blood Disorder                | 19.41                                     | <b><u>Drugs &amp; Supplies (Consumables) (FMR Code: 6.2.7.2 as per the previous RoP)- (Hbpathy)</u></b><br><br>Approved budget of Rs. 19.41 Lakhs for DEIC Haridwar.<br><br>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</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)- (Hbpathy)</u></b></p> <p>Approved budget of Rs. 1.86 Lakhs for the one time screening of 12000 class IX students.</p> <p>This activity includes Screening of adolescents group by Field Officer &amp; Field Assistant of Haemoglobinopathy team in 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. 1.2 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)-</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>(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 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 &amp; HPLC. In-case both husband &amp; wife found positive than they will be counselled and referred to higher institution for sampling of fetal for genetic sequencing and information will be sent to State Haemoglobinopathy division for necessary action.</p> <p>(District may use the selected service provider under free diagnostic scheme for the above mentioned tests.)</p> |
| HSS.2    | Blood Services & Blood Disorders | 155     | Support for blood transfusion | 3.25                                      | <p><b><u>OOO (Transfusion &amp; Support) )(FMR Code: 1.1.7.3 as per the previous RoP)- (Hbpathy)</u></b></p> <p>Approved budget of Rs. 3.25 Lakhs for the transfusion support of thalassemic patient.</p> <p>This activity includes monitoring investigations and procurement of consumables (Blood Transfusion sets etc), Blood cell counter for CBC, NESTROFT, Hb, HPLC &amp; Serum ferritin by ELISA before Blood transfusion of</p>  |

| FMR Code | Program/ Theme                   | Sl. No. | Scheme / Activity                    | Amount approved for 2022-23 (Rs. in Lakh) | Details of approval  |
|----------|----------------------------------|---------|--------------------------------------|---|--|
|          |                                  |         |                                      |   | thalassemic patients.<br><br>(District may use selected service provider under free diagnostic scheme for the above mentioned tests.)  |
| HSS.2    | Blood Services & Blood Disorders | 156     | Blood Bank/BCSU/BSU/ Day Care Centre | 43.80                                     | <b><u>Drugs &amp; Supplies (Consumables) (FMR Code: 6.2.7.1 as per the previous RoP)- (Blood Services)</u></b><br><br>Approved budget of Rs. 18.28 Lakhs for HMG blood bank and Rs. 25.52 Lakhs for SDH Roorkee blood bank for FY 2022-23 to provide regular supplies of quality test kits, blood bags and other consumables for the blood banks.<br><br>District has to ensure that govt. blood bank provides blood free of cost after processing to all govt. facility patients. |
|          |                                  |         |                                      | 1.88                                      | <b><u>Diagnostic (Equipment) (FMR Code: 6.1.1.9.1 as per the previous RoP) - (Blood Services)</u></b><br><br>Approved Rs. 1.88 Lakhs as committed liability to make payments of bills related to equipment procured in FY 21-22.   |
| HSS.2    | Blood Services & Blood Disorders | 157     | Blood collection and Transport Vans  | 0   | NA   |
| HSS.2    | Blood Services &                 | 158     | Other Blood                          | 3.93                                      | <b><u>IEC &amp; Printing (Recognition Items) (FMR Code:</u></b>  |



| FMR Code | Program/ Theme  | Sl. No. | Scheme / Activity    | Amount approved for 2022-23 (Rs. in Lakh) | Details of approval  |
|----------|-----------------|---------|----------------------|---|--|
|          | Blood Disorders |         | Services & Disorders |   | <p><b><u>11.10.1 as per the previous RoP) - (Blood Services)</u></b></p> <p>Approved budget of Rs. 2.22 Lakhs for HMG blood bank and Rs. 1.71 Lakhs for SDH Roorkee 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).</p>  |
|          |                 |         |                      | 3.70                                      | <p><b><u>OOO (Mobility of Hb pathy team)(FMR Code: 2.1.3.3 as per the previous RoP) - (Hbpathy)</u></b></p> <p>Approved budget of Rs. 3.70 Lakhs for the mobility of Field team.</p> <p>Field team (FO +FA) to make 20-25 visits/month from DEIC to schools for screening, 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 Haridwar @Rs.1200/day x 25=30000/mth and @Rs. 10,000/year for pathologist.</p> |
|          |                 |         |                      | 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>  |

| FMR Code | Program/ Theme       | Sl. No. | Scheme / Activity  | Amount approved for 2022-23 (Rs. in Lakh) | Details of approval   |
|----------|----------------------|---------|--|---|---|
|          |                      |         |  |   | <p>Approved budget of Rs. 0.12 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.<br/>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) | 629.35                                    | <p><b>Replenishment of ASHA HBNC kit(6.2.6.4)</b></p> <p><b>1-</b> The approved budget is Rs. 3.46 lakhs for FY 22-23 replenishment of HBNC Kit for 1730 ASHA @ Rs. 200/- per Kit.</p> <p><b>Module VI &amp; VII (3.1.2.2)</b></p> <p><b>3-</b>The approved budget is Rs 12.50 lakh for FY 22-23 for 5 days training on module 6 &amp; 7 round 4 training for 343 new approved ASHAs in (2018-19 -146 ASHAs, 2019- 2020– 44 ASHAs, 2020-2021- 153 ASHAs) @ Rs. 3645/- per ASHA. (This also includes</p> |

| FMR Code | Program/ Theme | Sl. No. | Scheme / Activity | Amount approved for 2022-23 (Rs. in Lakh) | Details of approval  |
|----------|----------------|---------|-------------------|---|--|
|          |                |         |                   |   | <p>printing of training material).</p> <p><b>Certification of ASHA by NIOS (3.1.2.4)</b></p> <p>4- The approved budget is Rs 30.90 lakh for 3 days training on module 6 &amp;7 round 1 &amp; 2 for 1387 ASHA @ Rs. 2,228/- per ASHA &amp; Rs. 2.60 lakhs for fee of enrollment in NIOS written examination @ Rs. 868/- for 300 ASHA,s for FY 22-23.</p> <p><b>Training of ASHA facilitator- 2 days refresher (3.1.2.7)</b></p> <p>5-Total Budget Approved Rs. 1.57 Lakhs for 68 ASHA facilitators for 02 days refresher training for VHSNC for FY 22-23 @ Rs. 2316/- per participant.</p> <p><b>Training of ASHA facilitator- 5 days PLA 2nd round (3.1.2.7 )</b></p> <p>6- Total Budget Approved Rs. 3.28 Lakhs for 68 ASHA facilitators for 05 days PLA training for FY 22-23 @ Rs. 4828/- per participant.</p> <p><b>Trainings under HBYC (3.1.2.8)</b></p> |

| FMR Code | Program/ Theme | Sl. No. | Scheme / Activity | Amount approved for 2022-23 (Rs. in Lakh) | Details of approval  |
|----------|----------------|---------|-------------------|---|--|
|          |                |         |                   |   | <p>7- Total Budget Approved Rs 53.90 Lakhs for aspirational district for 1730 ASHAs + 68 AF 03 days refresher training on HBYC for FY 22-23 @ Rs. 2998/- per participant.</p> <p>8- The Rs. 5.96 Lakh for 5 days HBYC training of 153 approved in FY 2020-21 @ Rs. 3897/- per participant.</p> <p><b>Social Security Benefit for ASHA &amp; AF (3.1.2.10)</b></p> <p><b>9</b> -Total Budget approved Rs. 6.15 lakh for 1730 ASHAs and 68 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><b>10-</b> The approved budget is Rs. 354.72 Lakh @ Rs. 2,000/- per month for 1478 ASHA,s (Rs. 26.60 lakh for PHC Review meeting @ Rs. 150/- per month + Rs. 292.64 lakh for Routine Activity @ Rs. 1650/- per month + Rs. 35.47 lakh for VHND @ 200/- per month for FY 22-23.</p> <p><b>a-</b>Rs. 7.59 lakhs unspent budget will be utilized in FY</p> |

| FMR Code | Program/ Theme | Sl. No. | Scheme / Activity | Amount approved for 2022-23 (Rs. in Lakh) | Details of approval  |
|----------|----------------|---------|-------------------|---|--|
|          |                |         |                   |   | <p>22-23 to make payment of bills related to 3.1.1.6.1. ASHA incentives for routine activities as past liability. (Already approved activity in ROP).</p> <p><b>Any other ASHA incentives (please specify) Help Desk (3.1.1.6.3)</b></p> <p><b>11- The approved budget is Rs.3.29 Lakh @ Rs. 300/- for 3 help desks for 365 days (Rs 150/- per ASHA) for FY 22-23.</b></p> <p><b>Supervision costs by ASHA facilitators(12 months) (3.1.3.1)</b></p> <p><b>12-The approved budget is Rs 73.44 lakh (Rs 65.28 lakh for visit Mobility of AF @ Rs. 8000/- per month for per AF @ 400/- per visit, she will conduct 20 visits per month + Rs. 8.16 lakh for PLA meeting @ Rs. 1000/-, she will conduct 10 PLA meeting per month @ Rs. 100/- per meeting for FY 22-23.</b></p> <p><b>a-Rs. 4.56 lakhs unspent budget will be utilized in FY 22-23 to make payment of bills related to 3.1.3.1 Supervision costs by ASHA facilitators(12 months) as</b></p> |

| FMR Code | Program/ Theme | Sl. No. | Scheme / Activity | Amount approved for 2022-23 (Rs. in Lakh) | Details of approval  |
|----------|----------------|---------|-------------------|---|--|
|          |                |         |                   |   | <p><b>past liability. (Already approved activity in ROP).</b></p> <p><b>Support provisions to ASHA (Uniform)(3.1.3.2)</b></p> <p><b>13-The approved budget is Rs. 8.99 lakh for ASHA Uniform @ Rs 500/- (1730 ASHAs + 68 AF) for FY 22-23.</b></p> <p><b>Awards to ASHA's/Link workers (3.1.3.3)</b></p> <p><b>14-The Approved Budget for ASHA sammelan is Rs. 5.74 lakh for 1730 ASHA + 68 AF + 7 Block Coordinator + 01 DCM &amp; 01 DEO (Rs. 2,71,050/- for Refreshment for 1807 peoples @ Rs. 150/- per person + Rs. 1,79,800/- for TA for 1730 ASHAs and 68 AF @ Rs. 100/- per person per person + Rs. 1,00,000/- for arrangements of Sammalen + Rs. 23,000 for Prize) for FY 22-23.</b></p> <p><b>Mobility Costs for ASHA Resource Centre/AS Mentoring Group (Kindly Specify) – BCM/DC (16.1.3.3.5)</b></p> <p><b>16-The approved budget is Rs. 4.18 Lakh for supervisory visit of DCM &amp; BCM. [Approved Rs. 0.14 lakhs for 1</b></p> |

| FMR Code | Program/ Theme | Sl. No. | Scheme / Activity | Amount approved for 2022-23 (Rs. in Lakh) | Details of approval  |
|----------|----------------|---------|-------------------|---|--|
|          |                |         |                   |   | <p>DCM for 12 month @ Rs. 600/- per visit (1 DCM x 6 Block x 4 Quarter x Rs. 600/100000 = Rs.0.14) &amp; Rs. 4.03 lakhs For 7 Block coordinator for 12 months @ Rs. 400/- per visit (7 BCM x 12 month x 12 visit x Rs. 400/100000 = Rs.4.03)].</p> <p>a-Rs. 1.69 lakhs unspent budget will be utilized in FY 22-23 to make payment of bills related to 16.1.3.3.5 Mobility Costs for ASHA Resource Centre/ASHA Mentoring Group (Kindly Specify) –DCMas past liability. (Allready approved activity in ROP).</p> <p><b>Monthly Review meeting of ASHA facilitators with BCM at block level-cost of travel and meeting expenses (16.1.3.4.4)</b></p> <p>17-The approved budget is Rs. 1.63 lakhs for 68 AF for 12 months @ Rs. 200/- per meeting for FY 22-23.</p> <p>a-Rs. 0.04 lakhs unspent budget will be utilized in FY 22-23 to make payment of bills related to 16.1.3.4.4 Monthly Review meeting of ASHA facilitators with BCM at block level-cost of travel and meeting expensesas past</p> |

| FMR Code | Program/ Theme       | Sl. No. | Scheme / Activity | Amount approved for 2022-23 (Rs. in Lakh) | Details of approval   |
|----------|----------------------|---------|-------------------|---|---|
|          |                      |         |                   |   | <p>liability. (Already approved activity in ROP).</p> <p><b>Other IT Initiatives for Service Delivery (please specify)(17.8)</b></p> <p><b>18-</b>The approved budget is Rs. 43.15 Lakh for 1730 ASHA + 68 AF for CUG sim/ internet @ Rs. 200/- per month for FY 22-23.</p>   |
| HSS.3    | Community Engagement | 160     | VHSNC             | 1.78                                      | <p><b>Any other (please specify) ASHA Mentoring by ASHA Facilitators for implementing VHSNC, VISHWAS &amp; PLA and others (3.1.3.5)</b></p> <p>1-The approved budget is Rs. 1.63 Lakh for 68 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> <p>a-Rs. 0.15 lakhs unspent budget will be utilized in FY 22-23 to make payment of bills related to 3.1.3.5 Any other (please specify) ASHA Mentoring by ASHA Facilitators</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>   |
|-----------------|-----------------------------|----------------|--|--|--|
|                 |                             |                |  |  | implementing VHSNC, VISHWAS & PLA and others as per liability. (Already approved activity in ROP).   |
| <b>HSS.3</b>    | <b>Community Engagement</b> | 161            | JAS                                    | 0  | -  |
| <b>HSS.3</b>    | <b>Community Engagement</b> | 162            | RKS                                    | 0  | -  |
| <b>HSS.3</b>    | <b>Community Engagement</b> | 163            | Other Community Engagements Components | <b>28.36</b>                                     | <p><b>Community Action for Health District level (3.2.4.2)</b></p> <p><b>1-The approved budget is Rs 0.40 lakhs for District level Jansamwad @ Rs. 40,000/- Jansamvad 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.</b></p> <p><b>Community Action for Health block level (3.2.4.3)</b></p> <p><b>2-The approved budget is Rs 1.20 lakhs for organizing Block level Jan Samwad for 6 Block level Jan Samvad @ Rs. 20,000/- per Jan Samvad for FY 22-23. Any other (please specify) PLA Meeting - Existing ASH (3.2.6)</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>3- This is an ongoing activity. Total Budget Approved Rs. 20.76 Lakh for PLA meeting @ Rs. 100/- per month per meeting for 1730 ASHA for 12 months for FY 22-23.</p> <p>4- IEC and Printing: Approved Rs. 6 lakh for FY 2022-23 Block level health Mela for 6 blocks @ Rs. 100000/- block held in the month of April 2022.</p> |
| <b>HSS.4</b>    | <b>Public Health Institutions as per IPHS norms</b> | 164            | District Hospitals        | 0  | -   |
| <b>HSS.4</b>    | <b>Public Health Institutions as per IPHS norms</b> | 165            | Sub-District Hospitals    | 0  | -   |
| <b>HSS.4</b>    | <b>Public Health Institutions as per IPHS norms</b> | 166            | Community Health Centre's |  |   |
| <b>HSS.4</b>    | <b>Public Health Institutions as per IPHS norms</b> | 167            | Primary Health Centers    | 0  | -   |
| <b>HSS.4</b>    | <b>Public Health Institutions as per</b>            | 168            |                           | 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>IPHS norms</b>                                   |                |  |  |   |
| <b>HSS.4</b>    | <b>Public Health Institutions as per IPHS norms</b> | 169            | Other Infrastructure/Civil works/expansion etc.                                    | 0  | -   |
| <b>HSS.4</b>    | <b>Public Health Institutions as per IPHS norms</b> | 170            | Renovation/Repair /Upgradation of facilities for IPHS/NQAS/MUS QAN/SUMAN Complaint | 4.92   | Under FMR code 5.1.1.1.6 as per previous ROP, Approved for unspent balance of Rs. 4.92 lakhs for completing the labour room works at CHC Jawalapur. |
| <b>HSS.5</b>    | <b>Referral Transport</b>                           | 171            | Advance Life Saving Ambulances   | 0  | -   |
| <b>HSS.5</b>    | <b>Referral Transport</b>                           | 172            | Basic Life Saving Ambulances   | 0  | -   |
| <b>HSS.5</b>    | <b>Referral Transport</b>                           | 173            | Patient Transport Vehicle  | 0  | -   |
| <b>HSS.5</b>    | <b>Referral Transport</b>                           | 174            | Other Ambulances   | 0  | -   |
| <b>HSS.6</b>    | <b>Quality Assurance</b>                            | 175            | Quality Assurance Implementation & Mera Aspataal                                   | 6.0  | <b><u>Gaps Traversing fund (FMR Code: 13.1.1.6 as per the previous RoP)</u></b><br><b>FY 22-23:</b>   |

| FMR Code | Program/ Theme | Sl. No. | Scheme / Activity | Amount approved for 2022-23 (Rs. in Lakh) | Details of approval   |
|----------|----------------|---------|-------------------|---|---|
|          |                |         |                   |   | <p>Total Approved budget of Rs. 6.0 Lakh:-</p> <ul style="list-style-type: none"> <li>• • 01 lakh for CRW Haridwar</li> <li>• • 01 Lakh for CHC Laqsar</li> <li>• • 01 Lakh for PHC Roshanabad</li> <li>• • 01 Lakh for CHC Jawalapur</li> <li>• • 01 Lakh for PHC Imlikheda</li> <li>• • 01 Lakh for PHC Manglore</li> </ul> <p>District has to ensure that the Gaps are closed timely and share the Utilization certificate timely to the State</p> |
|          |                |         |                   | 0.83                                      | <p><b><u>Training(Internal Assessor TOT Dist. Level) (FMR Code: 9.5.25.1 as per the previous RoP)</u></b></p> <p><b>FY 22-23:</b></p> <ul style="list-style-type: none"> <li>• Approved Rs. 0.83 lakhs for 2 days Dist. Level internal Assessor TOTs</li> </ul>   |
|          |                |         |                   | 0.2                                       | <p><b><u>District Quality Assurance Unit (Review Meeting) (FMR Code: 16.1.2.11 as per the previous RoP) FY 22-23:</u></b></p>   |

| FMR Code | Program/ Theme | Sl. No. | Scheme / Activity | Amount approved for 2022-23 (Rs. in Lakh) | Details of approval  |
|----------|----------------|---------|-------------------|---|--|
|          |                |         |                   |   | 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                                       | <p><b>District Quality Assurance Units (Monitoring &amp; Supervision)(FMR Code:16.1.2.2.3 as per the previous RoP) FY 22-23:</b></p> <p>Approved Rs 1.2 Lakh for District Quality Assurance Units (Monitoring &amp; Supervision)</p> <p>District to ensure that Monthly Visit plan and Visit report is timely submitted to the state</p> |
|          |                |         |                   | 0.48                                      | <p><b>District Quality Assurance Unit (Operational cost) FMR Code:16.1.4.2.1 as per the previous RoP)</b></p> <p>Approved Rs 0.48 Lakh for Dist Quality Assurance Unit Operational Cost (Stationery,Printing material, Monitoring visits,internet etc.)</p>  |
|          |                |         |                   | 2.0                                       | <p><b>LaQshya Incentive for National LaQshya</b></p>   |

| FMR Code | Program/ Theme    | Sl. No. | Scheme / Activity | Amount approved for 2022-23 (Rs. in Lakh) | Details of approval  |
|----------|-------------------|---------|-------------------|---|--|
|          |                   |         |                   |   | <p><b>Certified Facilities FY 2022-23</b> Approved Rs.2.0 Lakh for Labour Room of CHC Manglore as Laqshya Incentive</p> <p>Approved Rs.2.0 Lakh for Labour Room of CHC Manglore as Laqshya Incentive</p>   |
| HSS.6    | Quality Assurance | 176     | Kayakalp          | 19.5                                      | <p>Kayakalp 2021-22 award money (FMR Code: 13.2.2 as per th previous RoP).</p> <p>Fy 2022-23:</p> <ul style="list-style-type: none"> <li>• 15.0 Lakh for SDH Roorkee,Haridwar</li> <li>• 1.0 Lakh for CHC Laksar</li> <li>• 1.0 Lakh for CHC Jawalapur</li> <li>• 0.5 Lakh for PHC Roshanabad</li> <li>• 2.0 Lakh for UPHC Salempur</li> </ul> |
|          |                   |         |                   | 0.40                                      | <p><b><u>Training Kayakalp (FMR Code: 9.5.25.3 as per the previous RoP)</u></b></p> <p>Approved Rs.0.40 Lakh for 1 day Dist level Kayakalp</p>   |

| FMR Code | Program/ Theme                      | Sl. No. | Scheme / Activity                           | Amount approved for 2022-23 (Rs. in Lakh) | Details of approval   |
|----------|-------------------------------------|---------|---|---|---|
|          |                                     |         |   |   | Refresher training.   |
|          |                                     |         |   | 2.58                                      | <b><u>KAYAKALP Assessments 2022-23(FMR Code: 13.2.1 as per the previous RoP)</u></b><br>Approved Rs.2.58 Lakh for Internal (DH,SDH/ CHC,PHC, HWC) and Peer Assessment t(PHC,HWC) of Facilities.   |
| HSS.6    | Quality Assurance                   | 177     | Swacch Swasth Sarvatra                      | 0   | -   |
| HSS. 7   | Other Initiatives to improve access | 178     | Comprehensive Grievance Redressal Mechanism | 0   | -   |
| 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           | 378                                       | <b><u>Free Diagnostic Scheme (FMR Code: 6.4.1 as per the previous RoP)</u></b><br>Approved Budget of Rs. 360 Lakh is for FY 2022-23 to provide free Diagnostic Scheme under PPP mode.<br>Rs. 18 lakh is also approved as committed liability to |

| <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>   |
|-----------------|--|----------------|----------------------------|--|--|
|                 |  |                |                            |  | make payment for FY 2021-22<br><br><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>   |
| <b>HSS.7</b>    | <b>Other Initiatives to improve access</b> | <b>182</b>     | <b>Mobile Medical Unit</b> | 6.15   | <b><u>Mobile Medical Unit (FMR Code: 2.1.1.2 as per the previous RoP)- (MMU)</u></b><br><br>Mobile Medical Unit will be run in the district in FY 22-23, Further instructions will be shared soon.<br><br>Rs. 6.15 lakh is approved to make payments of bills related to Mobile Medical Unit as committed liability of FY 21-22. |
| <b>HSS. 7</b>   | <b>Other Initiatives to improve access</b> | 183            | State specific Programme   | 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>   |
|-----------------|-----------------------------|----------------|---|--|--|
|                 |                             |                | Interventions and Innovations                   |  |  |
| <b>HSS.8</b>    | <b>Inventory management</b> | 184            | Biomedical Equipment Management System and AERB | 0.75   | Budget approved Rs. 0.75 lakh for repair of 3 Laparoscopes @ Rs. 25,000/- per laparoscope  |
| <b>HSS.9</b>    | <b>HRH</b>                  | 185            | Remuneration for all NHM HRH (SD + PM)          | 1260.17  | <p><b>Remuneration :-</b></p> <p>Amount Rs 1157.13 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 for 6 months for vacant posts.</p> <p>In addition, Rs 103.04 Lakhs approved as committed fund for FY 2021-22</p> <p><b>EPF :-</b></p> <p>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></p> <p>Amount for annual increment will be approved after approval as declared by SHS</p> |
| <b>HSS.9</b>    | <b>HRH</b>                  | 186            | Incentives (Allowance, Incentives)              | 9.53   | Total amount approved Rs 24000/- for incentives for data entry in NVHCP MIS portal @ Rs 2000/- per month for 12 months   |

| <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>Total amount approved for incentives under Family Planning Rs 9.29 lakhs as per following:-</p> <ul style="list-style-type: none"> <li>· Total 3.19 Lakhs budget for incentives to provider @Rs. 20/IUCD insertion for 15,955 IUCD insertions</li> <li>· Total 5.40 Lakhs budget for incentives to provider @Rs. 150/PPIUCD insertion for 3,599 PPIUCD insertions</li> <li>· Total 0.70 Lakhs budget for incentives to provider @Rs. 150/PAIUCD insertion for 469 PAIUCD insertions.</li> </ul> |
| <b>HSS.9</b>    | <b>HRH</b>            | 187            | Remuneration for CHO     | 285.90   | Amount approved for 12 months for all filled posts. 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    | 318.57   | <p>Total amount approved Rs 198.63 Lakhs for Performance Based Incentives under FMR Code 8.1.12.2 and Rs 86.073 Lakhs for Team based incentives under FMR Code 8.4.10.</p> <p>In addition to above, Rs 20.10 Lakhs are approved as committed fund for FY 2021-22 for Performance Based Incentives under FMR Code 8.1.12.2 and 13.77 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>  |
|-----------------|-----------------------------|----------------|--|--|---|
|                 |                             |                |  |  | for Team based incentives under FMR Code 8.4.10.<br><br>Incentives for HWC covered under 15 <sup>th</sup> Finance Commission will not be paid from this head. |
| <b>HSS.9</b>    | <b>HRH</b>                  | 189            | Cost of HR recruitment and outsourcing     | 66.58  | 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.10</b>   | <b>Enhancing HR</b>         | 191            | DNB/CPS courses for Medical doctors        | 0  | -   |
| <b>HSS.10</b>   | <b>Enhancing HR</b>         | 192            | Training Institutes and Skill Labs         | 0  | -   |
| <b>HSS.11</b>   | <b>Technical Assistance</b> | 193            | SHSRC / ILC (Innovation & Learning Centre) | 0  | -   |

| FMR Code | Program/ Theme               | Sl. No. | Scheme / Activity               | Amount approved for 2022-23 (Rs. in Lakh) | Details of approval   |
|----------|------------------------------|---------|---------------------------------|---|---|
| HSS.11   | Technical Assistance         | 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 Haridwar team under 16.1.3.3.3.</p> <p>Approved budget of Rs. 14.4 lakh for BMPU mobility for 6 BPMUs of Haridwar district @ Rs. 2.4 lakh per BPMU under 16.1.3.4.3.</p> |
|          |                              |         |                                 | 0.22                                      | <p><b>Mobility Support - BPMU/Block (16.1.3.4.3 as per the previous PIP)</b></p> <p>Total Budget Approved Rs. 0.22 lakhs for 9 (7 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.12   | IT interventions and systems | 195     | Health Management Information   | 0.24                                      | <p><b><u>Training cum review meeting for HMIS &amp; MCTS at District level (FMR Code: 9.5.26.2as 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  |
|----------|----------------|---------|-------------------|---|--|
|          |                |         | System (HMIS)     |   | 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.  |
|          |                |         |                   | 6.12                                      | <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. 6.12 lakhs for Budget approved for Training cum Review meeting for HMIS/MCTS @ Rs.200 per ANM for 12 months.</p>  |
|          |                |         |                   | 9.612                                     | <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> <p>1. Entry of validated mobile number, of ANM and ASHA on RCH portal 2. Entry of validated mobile number of minimum 60% beneficiaries on RCH portal.</p> <p>3. Entry of minimum 60% village profiles (service catchment/hamlet/unit of HSC) on RCH portal</p> |

| FMR Code | Program/ Theme               | Sl. No. | Scheme / Activity                           | Amount approved for 2022-23 (Rs. in Lakh) | Details of approval  |
|----------|------------------------------|---------|---|---|--|
|          |                              |         |   |   | <p>4. Registration of more than 60% beneficiary (eligible couple, pregnant women and children) on pro-rata basis on RCH portal.</p> <p>5 Delivery of due services to more than 50% beneficiaries (mother and child) an pro-rata basis and its updation on RCH portal. Continuation / extension of the activity would be based on improvement in registration of pregnant women and children and data of service delivery and availability of updated and validated information related to ANM, ASHAS, and beneficiaries on RCH portal.</p> |
| HSS.12   | IT interventions and systems | 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; MCTS / RCH portal Internet Connectivity @1000 per month for 12 months for 13 Data Entry Points through LAN/Data Card.</p> <p>This is subject to 100% facility based Reporting on HMIS &amp; 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</p>               |

| FMR Code | Program/ Theme               | Sl. No. | Scheme / Activity       | Amount approved for 2022-23 (Rs. in Lakh) | Details of approval   |
|----------|------------------------------|---------|-------------------------|---|---|
|          |                              |         |                         |   | <p>bidding following Government protocols.</p>  |
| HSS.12   | IT interventions and systems | 196     | Implementation of DVDMS | 7.92                                      | <p><b><u>Internet Charges for DVDMS facilities (FMR Code: 14.1.2 as per the previous RoP)</u></b></p> <p>Approved budget of Rs. 6.48 Lakh for FY 2022-23 for internet charges of 54 DVDMS facilities (DH-2, SDH-2, CHC-8, and PHC-42). Amount of Rs. 1000 Per facility per month for 12 months to be disbursed: - Total facilities -54 (54*1000*12=6.48 Lakh).</p> <p>Rs. 1.44 lakh is also approved as committed liability to pay internet charges for 12 phc for Haridwar district in FY 21-22.</p> |

| FMR Code | Program/ Theme | Sl. No. | Scheme / Activity | Amount approved for 2022-23 (Rs. in Lakh) | Details of approval  |
|----------|----------------|---------|-------------------|---|--|
|          |                |         |                   |   |  |
|          |                |         |                   | 0.22                                      | <p><b><u>Internet connectivity and Recurring Cost for CMSD Store. (FMR Code: 14.1.2 as per the previous RoP)</u></b></p> <p>Approved budget of Rs. 0.22 Lakh for Internet connectivity and Recurring Cost for CMSD Store @20000 per annum.</p>   |
|          |                |         |                   | 6.45                                      | <p><b><u>IT equipment for DVDMS (E-Aushadhi). (FMR Code: 14.1.2 as per the previous RoP)</u></b></p> <p>Approved Rs. 3.30 lakh for Procurement of Computer/Laptop and printer for 6 PHC, @55000 per facility, 55000*6=3.30 Lakh. 3.15 lakh is also approved as committed liability to Procurement of Computer and printer for 7 PHC (@45000 per facility) for Haridwar district in FY 21-22.</p> |
|          |                |         |                   | .88                                       | <p><b><u>Training for DVDMS facilities. (FMR Code: 14.1.2 as per the previous RoP)</u></b></p> <p>Approved Rs. .65 lakh for training of 43 health facilities (6 PHC and 37 HWC) @1500 per facility (lunch, TA,</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>   |
|-----------------|-------------------------------------|----------------|--|--|--|
|                 |                                     |                |  |  | trainer honorarium and training material). And Rs. .23 lakh is also approved as committed liability to reimbursement TA/DA for the training provided by state level for haridwar district in FY 21-22.<br><br>*Subject to actual/As per training norms and rule.   |
| <b>HSS.12</b>   | <b>IT interventions and systems</b> | 197            | eSanjeevani (OPD+HWC)                                  | 0  | -  |
| <b>HSS.13</b>   | <b>Innovation</b>                   | 198            | State specific Programme Innovations and Interventions | 0  | -  |
| <b>HSS.14</b>   | <b>Untied Grants</b>                | 199            | Untied Fund  | 172.72   | <b><u>Untied Fund (FMR Code 4.1 as per the previous RoP)</u></b><br><br>Approved total budget of <b>Rs. 172.72 Lakhs</b> as Untied fund as per following details:<br><br>Rs. 5 lakh/DH for 1 DH,<br>Rs. 5 lakh for 2 SDH @ Rs. 2.5 lakh/SDH,<br>Rs. 17.5 lakh for 7 CHC @Rs. 2.5 lakh/CHC<br>Rs. 23.62 lakh for 27 PHC @Rs. 87500/PHC, |

| FMR Code | Program/ Theme | Sl. No. | Scheme / Activity | Amount approved for 2022-23 (Rs. in Lakh) | Details of approval  |
|----------|----------------|---------|-------------------|---|--|
|          |                |         |                   |   | Rs. 2.4 lakh for 24 SC @Rs. 10000/SC,<br>Rs. 63.00 lakh for 126 AB-HWC @Rs. 50000/AB-HWC,<br>Rs. 13.9 lakh for SC-AMG @Rs. 10000/SC for 139 Sub Centre ,<br>Rs.42.3 lakh for 423 VHSNC @ Rs. 10000/ VHSNC. |

#### 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 | 1                    |                  |
| U.8.1.1.1 | SD       | ANM          | NUHM    | ANM - NUHM - Old | 3                    |                  |
| 8.1.1.1   | SD       | ANM          | MH      | ANM - Sub Centre | 70                   |                  |

| FMR Code    | Category | Sub Category | Program    | Name of the post                  | No. of ongoing posts | No. of new posts |
|-------------|----------|--------------|------------|-----------------------------------|----------------------|------------------|
| 8.1.1.1     | SD       | ANM          | MH         | ANM - Sub Centre (NEW IN 21-22)   | 0                    |                  |
| 8.1.1.4     | SD       | ANM          | CPHC       | ANM/ MPW - HWC                    | 13                   |                  |
| 8.1.6.1     | SD       | AYUSH Wing   | AYUSH Wing | MO - Ayurvedic                    | 13                   |                  |
| 8.1.6.1     | SD       | AYUSH Wing   | AYUSH Wing | MO - Homeopathic                  | 2                    |                  |
| 8.1.6.2     | SD       | AYUSH Wing   | AYUSH Wing | Pharmacist - Ayurvedic            | 14                   |                  |
| 8.1.6.2     | SD       | AYUSH Wing   | AYUSH Wing | Pharmacist - Homeopathic          | 2                    |                  |
| 16.4.3.1.4  | PM       | BPMU         | ASHA       | ASHA - Block Level - Coordinator  | 7                    |                  |
| 16.4.3.1.1  | PM       | BPMU         | BPMU       | Block Accounts Manager            | 6                    |                  |
| 16.4.3.1.1  | PM       | BPMU         | BPMU       | Block Programme Manager           | 6                    |                  |
| 16.3.1      | PM       | BPMU         | HMIS       | MCTS/ HMIS - DEO                  | 6                    |                  |
| 16.4.2.1.7  | PM       | DPMU         | DPMU       | Accountant cum DEO                | 0                    |                  |
| 16.4.2.2.7  | PM       | DPMU         | NTEP       | Accountants - RNTCP               | 1                    |                  |
| 16.4.2.1.9  | PM       | DPMU         | ASHA       | ASHA - Data Entry Operator        | 1                    |                  |
| 16.4.2.1.11 | PM       | DPMU         | ASHA       | ASHA - District Level - Mobilizer | 1                    |                  |
| U.16.4.3.1  | PM       | DPMU         | NUHM       | City Programme Manager            | 1                    |                  |
| 16.4.2.1.9  | PM       | DPMU         | RI         | Computer assistant - RI           | 1                    |                  |
| 16.4.2.1.9  | PM       | DPMU         | PCPNDT     | Data Entry Operator - PCNDT       | 1                    |                  |
| 16.4.2.1.9  | PM       | DPMU         | CH         | Data Entry Operators (SNCU, DEIC) | 2                    |                  |
| 16.4.2.1.9  | PM       | DPMU         | IDSP       | DEO - IDSP                        | 1                    |                  |
| 16.4.2.1.9  | PM       | DPMU         | NPCDCS     | DEO - NPCDCS (NCD Cell)           | 0                    |                  |
| 16.4.2.1.9  | PM       | DPMU         | NTCP       | DEO - NTCP                        | 0                    |                  |
| 16.4.2.1.9  | PM       | DPMU         | NTEP       | DEO - RNTCP                       | 1                    |                  |
| 16.4.2.1.9  | PM       | DPMU         | NVBDCP     | DEO (NVBDCP)                      | 1                    |                  |

| FMR Code    | Category | Sub Category | Program | Name of the post                                  | No. of ongoing posts | No. of new posts |
|-------------|----------|--------------|---------|---|----------------------|------------------|
| 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                    |                  |
| 16.4.2.1.1  | PM       | DPMU         | DEIC    | District Level DEIC Manager                       | 1                    |                  |
| 16.4.2.1.1  | PM       | DPMU         | RBSK    | District Level Manager - RBSK                     | 2                    |                  |
| 16.4.2.2.4  | PM       | DPMU         | NTEP    | District Program Coordinator - RNTCP              | 1                    |                  |
| 16.4.2.1.2  | PM       | DPMU         | MH      | District Program Officer - MCH                    | 1                    |                  |
| 16.4.2.1.2  | PM       | DPMU         | RKSK    | District Program Officer - RKSK                   | 1                    |                  |
| 16.4.2.1.1  | PM       | DPMU         | DPMU    | District Programme Manager                        | 1                    |                  |
| 16.4.2.2.2  | PM       | DPMU         | NVBDCP  | District VBD Consultant                           | 1                    |                  |
| 16.4.2.2.3  | PM       | DPMU         | NTEP    | DR TB Centre Statistical Asst                     | 0                    |                  |
| 16.4.2.2.10 | PM       | DPMU         | NTEP    | Driver - RNTCP                                    | 0                    |                  |
| 16.4.2.1.9  | PM       | DPMU         | FEDS    | Drug W/housing - DEO                              | 5                    |                  |

| FMR Code    | Category | Sub Category | Program  | Name of the post                       | No. of ongoing posts | No. of new posts |
|-------------|----------|--------------|----------|--|----------------------|------------------|
| 16.4.2.1.1  | PM       | DPMU         | FEDS     | District Logistic Manager              | 1                    |                  |
| 16.4.2.1.3  | PM       | DPMU         | QA       | Executive Assistant - QA               | 0                    |                  |
| 16.4.2.1.6  | PM       | DPMU         | RI       | Field Supervisor                       | 3                    |                  |
| 16.4.2.1.1  | PM       | DPMU         | QA       | Hospital Quality Manager               | 2                    |                  |
| 16.4.2.1.11 | PM       | DPMU         | PCPNDT   | Legal Advisor - Part time              | 1                    |                  |
| 16.4.2.3.2  | PM       | DPMU         | NMHP     | Monitoring & Evaluation Officer - NMHP | 1                    |                  |
| 9.2.2       | PM       | DPMU         | Training | Program Associate - ANMTC              | 0                    |                  |
| 16.4.2.1.2  | PM       | DPMU         | QA       | Regional Consultant - QM               | 0                    |                  |
| 16.4.2.1.1  | PM       | DPMU         | RBSK     | Regional Manager - RBSK                | 0                    |                  |
| 16.4.2.1.3  | PM       | DPMU         | QA       | Regional Program Assistant             | 0                    |                  |
| 16.4.2.2.6  | PM       | DPMU         | NTEP     | Senior Treatment Lab Supervisor (STLS) | 4                    |                  |
| 16.4.2.2.6  | PM       | DPMU         | NTEP     | Senior Treatment Supervisor            | 13                   |                  |
| 9.2.1       | PM       | DPMU         | Training | Skill Lab - Data Entry Operator        | 1                    |                  |
| 9.2.1       | PM       | DPMU         | Training | Skill Lab - MPHWS                      | 1                    |                  |
| 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               | 2                    |                  |
| U.16.4.3.1  | PM       | DPMU         | NUHM     | Urban Health Consultant                | 1                    |                  |
| 8.1.7.2.11  | SD       | Others - SD  | DEIC     | Lab Technician - DEIC                  | 2                    |                  |
| 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            | 1                    |                  |
| 8.1.1.5.1   | SD       | Lab Tech     | NVBDCP   | Lab Technician - NVBDCP                | 4                    |                  |
| 8.1.1.5.1   | SD       | Lab Tech     | NVHCP    | Lab Technician - NVHCP                 | 0                    |                  |

| FMR Code    | Category | Sub Category | Program              | Name of the post                                   | No. of ongoing posts | No. of new posts |
|-------------|----------|--------------|----------------------|--|----------------------|------------------|
| 8.1.1.5.1   | SD       | Lab Tech     | CPHC                 | Lab Technician - PHC - HWC                         | 27                   |                  |
| 8.1.1.5.1   | SD       | Lab Tech     | FDS                  | Laboratory Technicians - Free Diagnostic           | 7                    |                  |
| 8.1.1.5.1   | SD       | Lab Tech     | NPCDCS               | Laboratory Technicians (NPCDCS)                    | 1                    |                  |
| 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                                       | 44                   |                  |
| 8.1.12.1    | SD       | MLHP/ CHO    | CPHC                 | MLHP - before 20-21                                | 92                   |                  |
| 8.1.12.1    | SD       | MLHP/ CHO    | CPHC                 | MLHP/ CHO 21-22 (HNB)                              | 22                   |                  |
| U.8.1.8.1.1 | SD       | MO           | NUHM                 | Medical Officer - Full time in NUHM - Old          | 1                    |                  |
| 8.1.5.1     | SD       | MO           | DEIC                 | Medical Officer - DEIC                             | 1                    |                  |
| 8.1.5.1     | SD       | MO           | NTEP                 | Medical Officer - DR TB Centre                     | 0                    |                  |
| 8.1.5.1     | SD       | MO           | Training             | Medical Officer - Skill Lab                        | 1                    |                  |
| 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 -                            | 1                    |                  |

| FMR Code   | Category | Sub Category | Program    | Name of the post                                     | No. of ongoing posts | No. of new posts |
|------------|----------|--------------|------------|--|----------------------|------------------|
|            |          |              |            | NPPCD  |                      |                  |
| 8.1.13.5   | SD       | Others - SD  | NPPCD      | Audiometrician/ Audiologist - NPPCD                  | 0                    |                  |
| 8.1.14.4   | SD       | Others - SD  | BLOOD BANK | Blood Bank Technician                                | 5                    |                  |
| 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)                             | 1                    |                  |
| 8.1.13.1   | SD       | Others - SD  | FP         | Counsellor - Family Planning                         | 7                    |                  |
| 8.1.13.1   | SD       | Others - SD  | RKSK       | Counsellor - RKSK                                    | 11                   |                  |
| 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                                | 0                    |                  |
| 8.1.7.2.12 | SD       | Others - SD  | DEIC       | Dental Technician - DEIC                             | 1                    |                  |
| 8.1.1.11   | SD       | Others - SD  | CH         | Dietician - NRC                                      | 1                    |                  |
| 8.1.13.1   | SD       | Others - SD  | NTEP       | DR TB Counsellor                                     | 0                    |                  |
| 8.1.7.2.9  | SD       | Others - SD  | DEIC       | Early Interventionist cum Special Educator           | 1                    |                  |
| 8.1.1.7    | SD       | Others - SD  | HSS        | ECG Technician                                       | 0                    |                  |
| 8.1.13.11  | SD       | Others - SD  | Hbpathy    | Field Assistant - Hbpathy                            | 2                    |                  |
| 8.1.13.1   | SD       | Others - SD  | Hbpathy    | Field IEC Officer cum Counsellor - Hbpathy           | 2                    |                  |
| 8.1.8.3    | SD       | Others - SD  | NPHCE      | Hospital Attendant - NPHCE                           | 1                    |                  |
| 8.1.13.20  | SD       | Others - SD  | NVBDCP     | Insect Collector                                     | 1                    |                  |
| 8.1.13.11  | SD       | Others - SD  | FDS        | Lab Attendant - Free Diagnostic                      | 6                    |                  |
| 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          | 8                    |                  |
| 9.2.2     | SD       | Others - SD  | Training | Nursing Tutors - ANMTC               | 0                    |                  |
| 8.1.7.2.8 | SD       | Others - SD  | DEIC     | Optometrist - DEIC                   | 1                    |                  |
| 8.1.1.6   | SD       | Others - SD  | MH       | OT Technician                        | 0                    | 3                |
| 8.1.8.3   | SD       | Others - SD  | CH       | Others - Attendant (NRC)             | 1                    |                  |
| 8.1.13.11 | SD       | Others - SD  |          | Others - Lab Attendant               | 1                    |                  |
| 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                           | 1                    |                  |
| 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 | 1                    |                  |
| 8.1.8.3   | SD       | Others - SD  | NPHCE    | Sanitary Attendant - NPHCE           | 1                    |                  |
| 8.1.1.8   | SD       | Others - SD  | NTEP     | PHARMACIST (SDS)                     | 0                    |                  |
| 9.2.1     | SD       | Others - SD  | Training | Skill Lab - Nurse Trainers           | 5                    |                  |
| 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                      | 0                    |                  |
| 8.1.13.10 | SD       | Others - SD  | NTEP     | TBHV                                 | 0                    |                  |
| 8.1.13.10 | SD       | Others - SD  | NTEP     | TBHV - Medical College               | 0                    |                  |
| 8.1.13.10 | SD       | Others - SD  | NTEP     | TBHV - PPP/ NGO                      | 7                    |                  |
| 8.1.1.9   | SD       | Others - SD  | FDS      | Xray Technician - Free Diagnostic    | 3                    |                  |
| 8.1.7.1.4 | SD       | RBSK         | RBSK     | ANM - RBSK                           | 7                    |                  |
| 8.1.7.1.1 | SD       | RBSK         | RBSK     | MO RBSK - AYUSH                      | 40                   |                  |



| FMR Code            | Category | Sub Category | Program | Name of the post                      | No. of ongoing posts | No. of new posts |
|---------------------|----------|--------------|---------|---------------------------------------|----------------------|------------------|
| 8.1.7.1.5           | SD       | RBSK         | RBSK    | Pharmacist - RBSK                     | 20                   |                  |
| 8.1.7.1.3           | SD       | RBSK         | RBSK    | Staff Nurse - RBSK                    | 13                   |                  |
| 8.1.10.1            | SD       | Specialists  | MH      | Anaesthetist - MCH                    | 0                    |                  |
| 8.1.2.3             | SD       | Specialists  | MH      | Anesthetists (LaQshay)                | 3                    |                  |
| 8.1.2.1             | SD       | Specialists  | MH      | Obstetrician and Gynaecologist - MCH  | 5                    |                  |
| 8.1.2.2             | SD       | Specialists  | MH      | Paediatrician (LaQshay)               | 2                    |                  |
| 8.1.2.6             | SD       | Specialists  | Hbpathy | Pathologist - ABD/ Hbpathy            | 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                   | 0                    |                  |
| 8.1.3.10            | SD       | Specialists  | CH      | Pediatrician (DH/ FRU etc.)           | 0                    |                  |
| 8.1.3.2             | SD       | Specialists  | NMHP    | Psychiatrist - NMHP                   | 1                    |                  |
| 8.1.1.2             | SD       | Staff Nurse  | HSS     | Staff Nurses - CHC after gap analysis | 0                    |                  |
| 8.1.7.2.4           | SD       | Staff Nurse  | DEIC    | Staff Nurses - DEIC                   | 2                    |                  |
| 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                   | 20                   |                  |
| 8.1.1.2             | SD       | Staff Nurse  | NPCDCS  | Staff Nurses - NCD Screening          | 2                    |                  |
| 8.1.1.2             | SD       | Staff Nurse  | NPCDCS  | Staff Nurses - NPCDCS                 | 2                    |                  |
| 8.1.1.3.2           | SD       | Staff Nurse  | NPHCE   | Staff Nurses - NPHCE                  | 2                    |                  |
| 8.1.8.2             | SD       | Staff Nurse  | NRC     | Staff Nurses - NRC                    | 4                    |                  |
| 8.1.1.2             | SD       | Staff Nurse  | NRCP    | Staff Nurses - NRCP for DH            | 1                    |                  |
| U.8.1.2.1           | SD       | Staff Nurse  | NUHM    | Staff Nurses - NUHM - OLD             | 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> |
|-----------------|-----------------|---------------------|----------------|---------------------------------------|-----------------------------|-------------------------|
| 8.1.1.3.2       | SD              | Staff Nurse         | NPPC           | Staff Nurses - Palliative Care        | 1                           |                         |
| 8.1.1.2         | SD              | Staff Nurse         | PMNDP          | Staff Nurses - Peritoneal Dialysis    | 0                           |                         |
| 8.1.1.2         | SD              | Staff Nurse         | CPHC           | Staff Nurses - PHC - HWC              | 12                          |                         |
| 8.1.1.2         | SD              | Staff Nurse         | HSS            | Staff Nurses - PHC after gap analysis | 0                           |                         |
| 8.1.1.2         | SD              | Staff Nurse         | MH             | Staff Nurses - PHC/ CHC/ DH/ FRU      | 9                           |                         |
| 8.1.9.3         | SD              | Staff Nurse         | CH             | Staff Nurses - SNCU                   | 12                          |                         |
| 8.1.1.2         | SD              | Staff Nurse         | MH             | Staff Nurses - MH (21-22)             | 24                          | 13                      |
| 9.2.3           | SD              | Midwifery           | MH             | Midwifery Educator                    | 0                           |                         |
|                 |                 |                     |                |                                       | <b>694</b>                  | <b>16</b>               |

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