

STATE PROGRAM MANAGEMENT UNIT

RECORD OF PROCEEDING

DISTRICT: UDHAM SINGH NAGAR

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 15th 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, 15th FC and PM- ABHIM.

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

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

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

General Principle for program implementation and Management

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

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

7. Finance

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

- v. The accounts of District/ grantee institution/ organization shall be open to inspection by the sanctioning authority and audit by the Comptroller & Auditor General of India under the provisions of CAG (DPC) Act 1971 and internal audit by Principal Accounts Officer of the Ministry of Health & Family Welfare.
- vi. All approvals are subject to the Framework for Implementation of NHM and guidelines issued from time to time and the observations made in this document.

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

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

8. **Infrastructure**

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

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

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

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

Annexure 1: Summary of Budget approval for 2022-23

Pool	FMR Code	Programme/ Theme	Amount approved including committed liabilities (Rs. In lakh)
RCH Flexible Pool (including RI, IPPI, NIDDCP)	RCH.1	Maternal Health	666.17
	RCH.2	PC & PNDT Act	3.21
	RCH.3	Child Health	327.51
	RCH.4	Immunization	205.83
	RCH.5	Adolescent Health	38.83
	RCH.6	Family Planning	111.79
	RCH.7	Nutrition	50.39
	RCH.8	National Iodine Deficiency Disorders Control Programme (NIDDCP)	0.10
	RCH Sub Total		
NDCP Flexi Pool	NDCP.1	Integrated Disease Surveillance Programme (IDSP)	10.70
	NDCP.2	National Vector Borne Disease Control Programme (NVBDCP)	41.36
	NDCP.3	National Leprosy Eradication Programme (NLEP)	19.68
	NDCP.4	National Tuberculosis Elimination Programme (NTEP)	327.68
	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
	NDCP.8	State specific Initiatives and Innovations	0.00
	NDCP Sub Total		

Pool	FMR Code	Programme/ Theme	Amount approved including committed liabilities (Rs. In lakh)
NCD Flexi Pool	NCD.1	National Program for Control of Blindness and Vision Impairment (NPCB&VI)	122.90
	NCD.2	National Mental Health Program (NMHP)	1.12
	NCD.3	National Programme for Health Care for the Elderly (NPHCE)	2.50
	NCD.4	National Tobacco Control Programme (NTCP)	11.72
	NCD.5	National Programme for Prevention and Control of Diabetes, Cardiovascular Disease and Stroke (NPCDCS)	128.52
	NCD.6	Pradhan Mantri National Dialysis Programme (PMNDP)	0.00
	NCD.7	National Program for Climate Change and Human Health (NPCCHH)	5.95
	NCD.8	National Oral Health Programme (NOHP)	11.89
	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)	0.28
	NCD.12	National programme for Prevention and Management of Burn & Injuries	0.00
	NCD.13	State specific Programme Interventions	0.00
NCD Sub Total			285.89
Health System	HSS(U).1	Comprehensive Primary Healthcare (CPHC)	44.60

Pool	FMR Code	Programme/ Theme	Amount approved including committed liabilities (Rs. In lakh)
m Strengthening (HSS) - Urban	HSS(U).2	Community Engagement	78.85
	HSS(U).3	Public Health Institutions as per IPHS norms	30.39
	HSS(U).4	Quality Assurance	0.66
	HSS(U).5	HRH	158.93
	HSS(U).6	Technical Assistance	0.00
	HSS(U).7	Access	0.00
	HSS(U).8	Innovation	0.00
	HSS(U).9	Untied Grants	25.36
	NUHM Sub Total		
Health System Strengthening (HSS) Rural	HSS.1	Comprehensive Primary Healthcare (CPHC)	256.36
	HSS.2	Blood Services & Disorders	62.78
	HSS.3	Community Engagement	514.79
	HSS.4	Public Health Institutions as per IPHS norms	2.00
	HSS.5	Referral Transport	0.00
	HSS.6	Quality Assurance	21.78
	HSS.7	Other Initiatives to improve access	65.38
	HSS.8	Inventory management	1.00
	HSS.9	HRH	1918.36
	HSS.10	Enhancing HR	0.00

Pool	FMR Code	Programme/ Theme	Amount approved including committed liabilities (Rs. In lakh)
	HSS.11	Technical Assistance	22.06
	HSS.12	IT interventions and systems	30.52
	HSS.13	Innovation	0.00
	HSS.14	Untied Grants	195.45
	HSS Sub Total		3090.48
GRAND TOTAL			5522.51

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
Maternal Health						
1.	Output	ANC Coverage	% of PW registered for ANC Numerator: Total number of PW registered for ANC Denominator: Total number of estimated pregnancies	Percentage	100%	HMIS
2.	Output	ANC registration in 1 st trimester of pregnancy (within 12 weeks)	% of PW registered for ANC in 1st trimester Numerator: Total number of PW registered in 1 st Trimester Denominator: Total number of PW registered for ANC	Percentage	98%	HMIS
3.	Output	Pregnant Women who received 4 or more ANC check-ups	% of PW received 4 or more ANC check-ups Numerator: Total number of PW received 4 or more ANC Denominator: Total number of PW registered for ANC	Percentage	97%	HMIS
4.	Output	Identification of HRP	% of high risk pregnancies identified Numerator: Total no. of PW identified as High Risk Pregnancy (HRP) Denominator: Total number of PW registered for ANC	Percentage	8135(20%)	RCH Portal

S. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2022-23	Source of Data
5.	Output	Management of HRP	% of HRP Managed Numerator: Total no. of High Risk Pregnancies (HRP) managed Denominator: Total number of High Risk Pregnancies identified	Percentage	100%	RCH Portal
6.	Output	Delivery of High Risk Pregnancy at FRUs	% of HRPs delivered at FRU Numerator: Total no. of High Risk Pregnancies (HRP) delivered at FRUs Denominator: Total number of High Risk Pregnancies identified	Percentage	100%	District Report/RCH Portal
7.	Output	National Certification of LRs & OTs under LaQshya	% of nationally certified LRs and OTs under LaQshya against target Numerator: Total number of nationally certified LRs & OTs. Denominator: Total number of LaQshya identified LRs and OTs	Percentage	LR-4 (75%) MOT-2 (50%)	District Report
8.	Output	Institutional Deliveries	% of institutional deliveries out of total ANC registration Numerator: Total number of institutional deliveries (public + private) Denominator: Total number of PW registered for ANC	Percentage	78%	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 3 facilities	District Report
10.	Output	Maternal death review mechanism	Number of Maternal Death meeting conducted by CMO	Number	12 (One meeting /month)	District Report/MPCD SR Portal
11.	Output	Maternal death review mechanism	Number of Quarterly Meeting conducted by DM/CDO	Number	4 (One meeting/quarter)	District Report/MPCDS R Portal
12.	Output	Maternal death review mechanism	% of maternal deaths reviewed against the reported maternal deaths. Numerator: Total no. of maternal deaths reviewed Denominator: Total no. of maternal deaths reported	Percentage	90%	HMIS/MPCDS R Portal
13.	Output	Maternal death review mechanism	% of Community based audit completed with form 5&6. Numerator: Total no. of CBDMR did with form 5&6. Denominator: Total no. of maternal deaths reported	Percentage	100%	District Report/MPCDS R Portal
14.	Output	JSY Beneficiaries	% of beneficiaries availed JSY benefits against RoP approval Numerator: Total no. of JSY beneficiaries paid JSY benefits Denominator: Total no. of beneficiaries approved in RoP	Percentage	100% of RoP targets	District JSY Report

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

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

S. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2022-23	Source of Data
21.	Output	Home visits by ASHAs for New-borns	<p>% of newborns received complete schedule of home visits against total reported live births.</p> <p>Numerator: Total no. of new-borns received complete scheduled of home visits Denominator: Total no. of new-borns</p>	Percentage	80% (Denominator: 30362)	Quarterly HBNC Report
22.	Output	Roll out of HBYC visits in all districts	<p>% of District Roll out HBYC visits against RoP approval with trained ASHAs</p> <p>Numerator: Total no. of districts implementing HBYC visits with trained ASHAs Denominator: Total no. districts approved in RoP for HBYC implementation</p>	Percentage	100%	Quarterly HBYC Report
23.	Output	Paediatric HDU/ ICU unit	<p>% of Districts with functional Paediatric HDU/ ICU unit out of total districts.</p> <p>Numerator: Total no. of districts with functional Paediatric HDU/ ICU unit Denominator: Total no. of districts with the approved Paediatric HDU/ ICU unit in RoP/ ECRP.</p>	Percentage	NA	Quarterly State Report
24.	Output	MusQan	<p>% of identified facilities certified under MusQan (National)</p> <p>Numerator: Total no. of identified facilities</p>	Percentage	NA	-

S. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2022-23	Source of Data
			(SNCUs/ NBSUs/ Paediatric Units certified under MusQan (National). Denominator: Total no. of identified facilities (SNCUs/ NBSUs/ Paediatric Units) by State/ UT for certification under MusQan (National).			
25.	Output	Reported Live Birth	% of Live Birth Numerator: Total number of Live Birth reported Denominator: Estimated number of Live Birth (SRS)	Percentage	80%	RCH Portal & SRS Report
26.	Output	New-born Screening at Delivery points	% of New-borns Screened at the time of birth out of total Live Births Numerator: Number of New-borns Screened at the time of birth Denominator: Total number of Live Birth Reported.	Percentage	100% (30362/30362)	District Quarterly Report–HMIS RBSK MPR)
27.	Output	Functional DEICs	% of DEIC functional with Infrastructure, Essential Equipment and HR as per Guidelines against the RoP approval. Numerator: Number of DEICs functional with Infrastructure, Essential Equipment, HR and training as per Guidelines.	Percentage	100 % (1/1)	District Quarterly Report (RBSK MPR, DEIC)

S. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2022-23	Source of Data
			Denominator: Total number of DEICs approved in RoP.			
28.	Output	RBSK MHTs	<p>% of Government & Government aided schools and Anganwadi Centre covered by RBSK MHTs</p> <p>Numerator: Number of Government & Government aided schools and Anganwadi Centre covered by RBSK MHTs as per RBSK Guideline.</p> <p>Denominator: Total number of Public Schools and Anganwadi Centre in the block</p>	Percentage	<p>AWC 100 % (4774/4774)</p> <p>"School 100% (1206/1206)"</p>	District Quarterly Report- RBSK MPR
29.	Output	Screening of Children in Government & Government aided schools and Anganwadi Centre	<p>% of children screened by RBSK MHTs</p> <p>Numerator: Number of Children in Government & Government aided schools and Anganwadi Centre screened by RBSK MHTs as per RBSK Guideline.</p> <p>Denominator: Total number of Children in Government & Government aided schools and Anganwadi Centre</p>	Percentage	<p>0-6 Population 100% (344670/344670)</p> <p>Children 6-18 years enrolled in Govt. and Govt. Aided Schools 100% (164380/164380)</p>	District Quarterly Report
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	600 (Excluding dental conditions)	District Quarterly Report

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

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

S. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2022-23	Source of Data
38	Output	Bed Occupancy Rate at Nutrition Rehabilitation Centre (NRC)	<p>Bed Occupancy Rate at Nutrition Rehabilitation Centres (NRCs)</p> <p>Numerator- Total inpatient days of care from 1st April 2022 to 31st March 2023/1st April 2023 to 31st March 2024</p> <p>Denominator- Total available bed days during the same reporting period</p>	Percentage	70%	District reports
39	Output	Successful Discharge Rate at Nutrition Rehabilitation Centre (NRC)	<p>Successful Discharge Rate at Nutrition Rehabilitation Centres (NRCs)</p> <p>Numerator- Total number of under-five children discharged with satisfactory weight gain for 3 consecutive days (>5gm/kg/day) from 1st April 2022 to 31st March 2023/1st April 2023 to 31st March 2024</p> <p>Denominator-Total No. of under-five children exited from the NRC during the same reporting period.</p>	Percentage	80%	District reports
38.	Output	IFA coverage Anaemia Mukht Bharat	% of pregnant women given 180 IFA tablets as against pregnant women	Percentage	100%	HMIS report

S. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2022-23	Source of Data
			<p>registered for ANC</p> <p>Numerator: Number of pregnant women given IFA tablets.</p> <p>Denominator: Number of pregnant women registered for ANC in that period.</p>			
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>Numerator: Number of PHC and above facilities (MO available) has Iron Sucrose injection for Anemia treatment.</p> <p>Denominator: Total Number of PHC and above facilities (MO available).</p>	Percentage	100%	District Report
40.	Output	Severe Anaemia Treatment	<p>% of Severe Anaemia PW received Iron Sucrose Injection</p> <p>Numerator: Total Number of Severe Anaemia PW received Iron sucrose injection</p> <p>Denominator: Total number of Severe Anaemia PW detected</p>	%	100%	District Report
41.	Output	IFA coverage Anaemia Mukht Bharat	<p>% of children 6-59 months given 8-10 doses of IFA syrup every month</p> <p>Numerator: Total number of children 6-59 months given 8- 10 doses of IFA syrup in</p>	Percentage	75%	HMIS report

S. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2022-23	Source of Data
			the reporting month Denominator: Number of children 6-59 months covered under the programme (Target Beneficiaries)			
42.	Output	IFA coverage Anaemia Mukht Bharat	% of children 5-9 years given 4-5 IFA tablets every month Numerator: Total number of children 5-9 years given 4-5 IFA tablets in the reporting month Denominator: Number of children 5-9 years covered under the programme (Target Beneficiaries)	Percentage	75%	HMIS report
43.	Output	Deworming Coverage	Numerator: Total number dewormed Children aged 1-19 years Denominator: Total number Children aged 1-19 years	Percentage	85% (against census target)	Data Coverage of respective NDD rounds in 2022-23 round
Comprehensive Abortion Care(CAC)						
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	Percentage	1. 100% of CHCs and above level of public Health Facilities to be equipped 2. Total 5 Facilities including Non	CAC District Report

S. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2022-23	Source of Data
			<p>Numerator: Total no. of public health facilities CHCs and above level that are equipped with Drugs (MMA Combi pack/ Mifepristone & Misoprostol), Equipment (MVA/EVA) and Trained Provider (MTP Trained MO/OBGYN))</p> <p>Denominator: Total no. of CHCs & above facilities as per Rural Health Statistics, 2020</p>		FRU CHCs& 24X7 PHCs and above level of Public Health Facilities to be equipped	
45.	Output	Labour procurement room	<p>Numerator: Procurement completed(Number of facilities)</p> <p>Denominator: Total Nos. of 23 facilities approved in ROP</p>	Percentage	100% (23 facilities)	District Report
46.	Output	Safe Delivery App	<p>% of SNs(posted at DPs) downloaded Safe Delivery App</p> <p>Numerator: Number of SNs(posted at DPs) downloaded Safe Delivery App</p> <p>Denominator: Total Number of SNs posted at DPs</p>	Percentage	100%	Safe Delivery App portal report
Family Planning(FP)						
47.	Output	PPIUCD acceptance	<p>% of PPIUCD acceptance among Institutional deliveries</p> <p>Numerator: Number of PPIUCDs inserted in public facilities</p>	Percentage	15.2	HMIS

S. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2022-23	Source of Data
			Denominator: Number of institutional deliveries in public facilities			
48.	Output	Injectable MPA users	% of Injectable MPA users among Eligible Couples Numerator: Total number of Injectable MPA doses/4 Denominator: Number of Eligible Couples	Percentage	0.2%	HMIS/ RCH register
49.	Output	Operationalisation on of FPLMIS	% of Facilities indenting and issuing the stock in FPLMIS out of total facilities (excluding SC) Numerator: Number of Facilities indenting and issuing the stock in FPLMIS (excluding SC) Denominator: Total Number of facilities registered in FPLMIS (excluding SC)	Percentage	75%	FPLMIS
Additional ROP deliverables for Uttarakhand						
50.		% Increase in Male Sterilization performance from 2019-20	Numerator: No. of male sterilizations in current year (-) No. of male sterilizations in 2019-20 Denominator: No. of male sterilizations in 2019-20	Percentage	100%	-
51.		Doubling of compensation under FPIS (as per Hon'ble Supreme Court Directives)	-	-	Compensation to be doubled	

S. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2022-23	Source of Data
Adolescent Health/ Rashtriya Kishor Swasthya Karyakram(RKSK)						
52.	Output	Client load at AFHC	Average monthly Client load at AFHC/month in PE Districts at DH/SDH /CHC level to increase by 25% in 2022-23 and 50% in2023-24 from the baseline data of 2021-22. Numerator: Total Clients registered at AFHC. Denominator: Number of AFHCs divided by no. of months (per AFHC per month)	Percentage	80% Of 150/-Client PM/AFHC	(HMIS/ Quarterly AFHC Report)
53.	Output	WIFS coverage	% coverage of in- school beneficiaries under WIFS Programme every month. Numerator- Total no in School beneficiaries covered Denominator- Targeted beneficiaries (In School)	Percentage	Coverage 75% of Total enrolled Student	HMIS
54.	Output	WIFS coverage	% coverage of out- of-school (girls) under WIFS Programme every month. Numerator- Total number out of School beneficiaries covered Denominator- Targeted beneficiaries (out of School)	Percentage	50%	HMIS
55.	Output	Selection of Peer	% of Peer Educator selected against the	Percentage	100	State PE

S. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2022-23	Source of Data
		Educator	target Numerator- Total no PEs selected Denominator- Total No. of PEs to be selected			Reports
56.	Output	Training of Peer Educator	% of Peer Educator trained against the Peer Educator selected. Numerator- Total no PEs Trained Denominator- Total No. of PEs selected	Percentage	80	State PE Reports
57.	Output	Menstrual Hygiene Scheme coverage	% coverage of Adolescent Girls against the target under Menstrual Hygiene Scheme Numerator- Total no, of adolescent girls receiving sanitary napkins under MHS Denominator- Total No. of adolescent girls to be covered	Percentage	80 75%	HMIS
58.	Output	School Health & Wellness Programme implementation	% of the selected Districts implementing School Health & Wellness Programme against the RoP approval. Numerator- Total no districts implementing SHP. Denominator- Total No. of District selected for SHP	Percentage	100	SHWP Report
59.	Output	School Health & Wellness Programme	% of Health & Wellness Ambassadors trained to transact weekly activities in	Percentage	100%	SHWP Report

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

S. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2022-23	Source of Data
			Numerator: Number of salt samples tested (Quantitative) in Lab (Volumetric method). Denominator: Number of District *25 samples*12 months.			
63.	Output	Monitoring of salt & urine in the State/UT	% of urine samples tested for Urinary iodine estimation. Numerator: Number of urine samples tested for Urinary iodine estimation. Denominator: Number of District *25 samples*12 months.	Percentage	NA	NA
64.	Output	IDD surveys/ resurveys	% of district IDD surveys/ resurveys conducted in State/UT against RoP approval. Numerator: Number of district where IDD surveys/ resurveys conducted. Denominator: No. of Districts approved in RoP.	Percentage	NA	NA
Reproductive and Child Health (RCH) Portal						
65.	Output	Implementation of RCH application - Registration Coverage of Pregnant Women and Child (0-1 Year)	% of Registration Coverage of Pregnant Women and Child on pro- rata basis Numerator: Total No. of Registered PW and Child on RCH Portal Denominator: Estimated PW and Child on pro-rata basis.	Percentage	100% Registration coverage of Pregnant women and Children on pro-rata basis	RCH Portal
66.	Output	Implementation of RCH application - Service	% of Service Delivery Coverage of entitled Pregnant Women for ANC	Percentage	>80%	RCH Portal

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

National Disease Control Programme FlexiPool

S. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2022-23	Source of Data
Integrated Disease Surveillance Programme (IDSP)						
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
National Tuberculosis Elimination Programme (NTEP)						
74.	Output	Total TB cases notified (Both public and private sectors)	% of cases notified against target Numerator: No. of TB cases notified (public + private) Denominator: Target approved by GoI	Percentage	4400	Nikshay
75.	Output	Expansion of rapid molecular diagnostics for TB	% of blocks with rapid molecular diagnostics	Percentage	100%	Nikshay
76.	Output	State TB Score	% Improvement in Annual TB Score Numerator: (State Annual TB Score in Current Yr.- State Annual TB Score in last yr.) Denominator: State Annual TB Score in last yr.	Percentage	80	Nikshay
77.	Output	NikshayPoshan	% Of eligible patients receiving at least	Percentage	100%	Nikshay

S. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2022-23	Source of Data
		Yojana	first instalment of DBT Numerator: No. of eligible patients receiving at least first installment of DBT Denominator: No. of eligible patients			
78.	Output	Districts with TB free Status	No. of districts to achieve TB free Status # Bronze # Silver # Gold #TB Free district/City	Number	Silver:1 (Rudraprayag) Bronze: 3 (Almora, Bageshwar, Uttarkashi)	-
National Rabies Control Program (NRCP)						
79.	Output	Availability of Rabies Vaccine and Rabies Immunoglobulins	ARV available at the Health Facilities as per Essential Medical List Numerator- Total No. of Health Facility till PHC level having stocks of ARV Denominator- Total No. of Health Facilities till PHC level (Source- Rural Health Statistic-MoHFW)	Percentage	Availability of Stock as per EML at 80% health Facilities till PHC Level	DVDMS Portal/ State Monthly report Rural Health Statistic-MoHFW)
80.	Output		Rabies Immunoglobulins available at the Health Facilities as per Essential Medical List Numerator- Total No. of Health Facility till CHC level having stocks of ARS Denominator- Total No. of Health Facilities till	Percentage	Availability of Stock as per EML at 70% health Facilities till CHC Level	DVDMS Portal/ State Monthly report Rural Health Statistic-

S. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2022-23	Source of Data
			CHC level (Source- Rural Health Statistic-MoHFW)			MoHFW
National Viral Hepatitis Control Programme (NVHCP)						
81.	Output	Management of Hepatitis C -under the program	% of Hepatitis C Patients benefited i.e. number who received treatment against target.	Percentage	100% (690)	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% (324)	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% (34999)	RCH Portal
84.	Output	Administration of HBIG to newborns of HBsAg positive pregnant women	% of newborn administered HBIG among new born delivered to HBsAg positive pregnant women at health carefacility	Percentage	100% (350)	RCH Portal
National Leprosy Elimination programme (NLEP)						
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	No of Districts certified as Leprosy Free	Number	1	NLEP

S. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2022-23	Source of Data
		Leprosy Free				Report
87.	Output	Clearance of backlog of Reconstructive Surgeries (RCS)	Number of RCS conducted against backlog of RCS	Number	0	NLEP Report
National Vector Borne Disease Control programme (NVBDCP)						
88.	Output	Malaria 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 needs to conduct Focal spray as per guideline	District reports
91.				II Round		
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	Number	LF is not endemic and hence no target and no funds are given	District reports

S. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2022-23	Source of Data
			assessment)			
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
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
National Tobacco Control Programme (NTCP)						
103.	Output	Increase in availability of Tobacco Cessation Services available	No. of districts with Tobacco Cessation Centers	Number	1	Quarterly reporting
104.	Outcome	Improved access for Tobacco Cessation Services	No. of People availed tobacco cessation services in 2022-23	Number	2500	Quarterly reporting
National Mental Health Programme (NMHP)						
105.	Output	Improved coverage of mental health services	% of districts covered District Mental Health Units operationalized.	Percentage	100%(1)	NMHP Data
106.	Output	Improved coverage of mental health services	% increase Number of persons catered through District Mental Health Units	Number	30% (1760)	NMHP Data
National Programme for Health Care of Elderly (NPHCE)						
107.	Output	Provision of primary and secondary Geriatric health care services at District Hospital and below	Numerator: No. of DH with Geriatric Unit (at least 10 beds) Denominator: No. of total DH in the state/Distt.	Number	1	NPHCE
108.	Output	Provision of primary and secondary Geriatric health care services at District Hospital and below	Numerator: No. of DH with physiotherapy unit for elderly Denominator: No. of total DH in the state/Distt.	Number	1	NPHCE

Sl. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2022-23	Source of Data
109.	Output	Provision of primary and secondary Geriatric health care services at District Hospital and below.	Numerator: No. of CHCs with physiotherapy unit Denominator: No of total CHCs in the state/Distt.	Number	1(CHC Nanak matta)	NPHCE
National Programme for Prevention and Control of Cancer, diabetes, cardiovascular diseases and Stroke (NPCDCS)						
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
National Programme for Control of Blindness and Vision Impairment (NPCB&VI)						
113.	Output	Eye care services under NPCB and VI provided at primary, secondary at District level and below level	Percentage achievement of Cataract operations against targets	No. (Percentage)	7357 (100%)	Monthly Report
114.	Output	Eye care services under NPCB and VI provided at primary, secondary at District level and below level	Percentage achievement of Collection of donated eyes for corneal Transplantation against targets	Percentage	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	350	Monthly Report

Sl. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2022-23	Source of Data
116.	Outcome	Cataract backlog Free Certification	No. of Districts Certified as Cataract backlog Free	Number	1	
National Programme for Prevention and Control of Fluorosis (NPPCF)						
117.	Outcome	Improvement in sample testing in fluoride affected districts	% of water samples tested for Fluoride level against number of samples as per norms.	Percentage	NA	State Reports
118.	Outcome	Medical management of diagnosed fluorosis cases including supplementation, surgery, and rehabilitation.	% of patients provided medical management to diagnosed fluorosis cases out of the total diagnosed cases.	Percentage	NA	State Reports
National Programme for Prevention & Control of Deafness (NPPCD)						
119.	Output	Hearing Aid	Total No. of Hearing Aid fitted	Number	NA	Monthly progress report
120.	Output	Audiometry Facilities	No. of Districts having audiometry facilities	Number	1	
National Programme for Palliative Care (NPPC)						
121.	Output	Palliative care services under NPPC programme	Total no. of District Hospitals providing palliative care services	Number	1	NPPC Data
National Oral Health Programme (NOHP)						
122.	Output	Strengthening Oral Health Services	% of PHFs providing dental care services upto CHC level against total PHFs upto CHC level (DH/SDH/CHC)	Number	1 (CHC Gadarpur)	HMIS (Dental OPD)

Health Systems Strengthening (HSS)- Urban and Rural

Sl. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2022-23	Source of Data
National Urban Health Mission (NUHM)						
123.	Output	Improving access to healthcare in urban India	¹ Number of operational urban health facilities (UPHCs and UCHCs) increased. (a) Operational UCHC: (b) Operational UPHC:	Number	100% (6 UPHCs)	MIS-QPR/ Approved State RoPs
124.	Output	Improving access to healthcare in urban India	² No. of UPHCs converted to Health wellness centres (HWCs) increased.	Number	100% (6UPHCs)	AB-HWC Portal/ Approved State RoPs
125.	Output	Improving access to healthcare in urban India	³ Increased number of UCHCs and UPHC-HWCs offering specialist services	Number	65% (Polyclinic)	AB-HWC Portal/ Approved State RoPs

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

Sl. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2022-23	Source of Data
						estimates.
128.	Output	Providing quality healthcare services in Urban India	⁶ Urban pregnant women accessing 4 or more antenatal care at UPHC- HWC and UCHC increased. Numerator: No. of PW who have received 4 or more ANC's Denominator: Total PW registered for ANC	Percentage	70%	HMIS portal
129.	Output	Providing quality healthcare services in Urban India	⁷ Number of monthly Urban Health and Nutrition Day (UHND) approved/organized	Number	(1080 UHNDs /annum)	MIS / HMIS portal/ Approved State RoPs
130.	Output	Providing quality healthcare services in Urban India	a) Diabetes at UPHC-HWC Numerator: Individuals received treatment for NCD- Diabetes Denominator: Total individuals diagnosed for NCDs- Diabetes b) ⁸ No of patients treated for Hypertension at UPHC-HWC Numerator: Individuals received treatment for	Number	100%	AB-HWC Portal

Sl. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2022-23	Source of Data
			NCD- Hypertension Denominator: Total individuals diagnosed for NCDs- Hypertension			
<p>Guidance Notes for NUHM: -</p> <p>¹Number of operational urban health facilities (UPHCs and UCHCs) increased: - All UPHCs and UCHCs approved under respective State ROPs to be made operational. Data to be captured through QPR-MIS.</p> <p>²No. of UPHCs converted to Health wellness centres (HWCs) increased: - All UPHCs and UCHCs approved as HWC- Health and Wellness Centre under respective State ROPs to be converted. Data to be captured through HWC Portal.</p> <p>³Increased number of UCHCs and UPHC-HWCs offering specialist services: All UCHCs, and UPHCs approved as HWC- Health and Wellness Centre to provide specialist services as per CPHC operational guidelines (including specialist services through Teleconsultation). At least 5% increase from the baseline. Data to be captured from HWC Portal and approved State RoPs.</p> <p>⁴Annual utilization of urban health facilities (UPHC-HWCs) increased with at least 50% visits made by women: Formula to calculate the indicator: - (Number of Female Footfalls divided by Total Footfalls multiplied by 100) Baseline year data to be recorded in numbers as on 31st March, 2022 and target to increase by 5% from previous year.</p> <p>⁵Number of individuals screened for NCD at Urban UPHC-HWC: NCD screening as per CPHC guidelines. Numerator: Individuals screened for NCDs and Denominator: Total 30 years and above Urban population. Target Setting: - State to calculate targets in proportion to the 30 years and above Urban Population coverage with the objective that all/maximum number of people have to be screened.</p> <p>⁶Urban pregnant women accessing 4 or more antenatal care at UPHC- HWC and UCHC increased: Formula to calculate the indicator: - (Number of Pregnant women who have received 4 or more ANC's divided by Total number of pregnant women registered for ANC's multiplied by 100) Baseline year data to be recorded in numbers as on 31st March, 2022.</p>						

Sl. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2022-23	Source of Data
			⁷ Number of monthly Urban Health and Nutrition Day (UHND) approved /organized: Baseline will be as per State ROP approval.			
			⁸ No of patients treated for NCD-			
			a) Diabetes at UPHC-HWC:			
			Numerator: Individuals received treatment for NCD- Diabetes			
			Denominator: Total individuals diagnosed for NCDs- Diabetes			
			b) Hypertension at UPHC-HWC:			
			Numerator: Individuals received treatment for NCD- Hypertension			
			Denominator: Total individuals diagnosed for NCDs- Hypertension			

Health Systems Strengthening (HSS)- Urban and Rural

S. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2022-23	Source of Data
DVDMS						
131	Output	Implementation of DVDMS in PHCs	Implementation of DVDMS in DH,SDH,CHC,PHC, and HWC	Number	25 (PHC and 100 HWC)	DVDMS portal
Quality Assurance (QA)						
132	Output	NQAS certified public health facilities (National + State)	Cumulative Number of NQAS certified public health facilities	Number	4	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	30	NHSRC Quality Certification Unit
Free Diagnostic Service Initiative						
134	Output	Free Diagnostic s Services	<p>% of Public Healthcare Facility undertaking all essential diagnostic tests as per the FDSI guidelines (SC:14/ PHC:63/ CHC:97/ SDH:111/ DH:134)</p> <p>Numerator: Number of Healthcare Facility undertaking full menu of the essential diagnostic tests prescribed in the FDSI guidelines.</p>	Percentage	100%	HMIS/ State Reports/ Dashboards/ Assessment report

S. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2022-23	Source of Data
			Denominator: Total Number of Primary Healthcare Facilities available in the State (Up to DH level)			
Blood Services & Disorders						
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 blood donation	21458	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
Comprehensive Primary Healthcare (CPHC)						
139	Output	Number of operational Health & Wellness Centers	Numerator: Total operational AB-HWCs in the state Denominator: Total target of AB-HWCs to be operationalized for the respective FY	Percentage	100%	AB HWC Portal
140	Output	Functional AB-HWCs satisfying	Numerator: No. of AB-HWCs providing all 12 expanded range	Percentage	100%	AB HWC Portal

S. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2022-23	Source of Data
		advanced functionality Criteria	of services. Denominator: Total functional AB-HWCs			
141	Output	Footfall at AB-HWCs (Receiving services for Preventive, promotive, curative, rehabilitative and palliative care)	A. Numerator: No. of AB-HWCs in rural areas reporting minimum 5% annual increase in footfalls over preceding year Denominator: Number of operational AB-HWCs in rural areas (SHC- HWC+ PHC-HWC) B. Numerator: No. of AB-HWCs in urban areas reporting minimum 15% annual increase in footfalls over preceding year. Denominator: Number of operational AB-HWCs in urban areas (UPHC- HWC+ UHWC)	Percentage	A. 100% B. 100%	AB HWC Portal
142	Output	Medicine at AB-HWC	% of AB-HWC fulfilling minimum 80% of expanded range of medicines as per Essential list (Medicines: SHC-HWC- 105; PHC-HWC-172) against number	Percentage	100%	AB HWC Portal

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

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

S. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2022-23	Source of Data
			Denominator: Total individuals diagnosed for Diabetes			
150	Output	JAS functioning	Numerator: Number of JAS conducted at least 10 meetings in a year Denominator: Total operational AB-HWCs	Percentage	183 No.	AB HWC Portal
151	Output	Functional AB-HWC awarded Kayakalp Awards	Numerator: Number of facilities awarded district level Kayakalp awards Denominator: Total number of functional AB-HWCs	Percentage	3	AB HWC Portal
152	Output	Functioning of VHSNC (in rural areas)	Numerator: Number of VHSNCs that conducted at least 10 meetings in the year (against the norm of minimum one meeting every month) Denominator: Total VHSNCs formed	Percentage	647 No.	AB HWC Portal
153	Output	AB-HWC primary healthcare team's incentives	a) Numerator: Number of AB-HWCs whose primary healthcare teams have received timely incentives (Performance Linked Payment and Team Based Incentives) minimum 12 times a	Output	a) 100% b) 100%	District report

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

S. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2022-23	Source of Data
158			b) StaffNurses	53%	55%	
159			c) Labtechnicians** (*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%	
Biomedical equipment Management & Maintenance Program (BMMP)						
163	Output	Equipment CAMC/ AMC	% of Equipment Covered under Comprehensive Maintenance Contract/ Annual Maintenance Contract/ BMMP	Percentage	100%	BEMMP Dashboard/ State Equipment Inventory Software (e-upkaran)
164	Output	Equipment Upkeep time	% of equipment uptime at each level of Public health facility as per BMMP guidelines i.e. (PHC- 80%; CHCs-90% and DH - 95%)	Percentage	100%	BEMMP Dashboard/ State Equipment Inventory Software (e- upkaran)
165	Output	AERB Compliance	% of Public Health Facility certified as per AERB compliance	Percentage	100%	AERB Compliance certification dashboard

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

S. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2022-23	Source of Data
174			SC	Percentage	NA	NA
175			Others (MCH wing)	Percentage	NA	NA
176			Training centres	Percentage	NA	NA
177			Drug warehouse	Percentage	NA	NA
178			District Warehouse	Percentage	NA	NA
179	Outcome	IPHS compliance	% of health care facilities achieved IPHS compliance.	Percentage	20%	-
180	Process	DH Strengthening as knowledge Hub	% of District hospitals-initiated any of the following courses:- a. DNBCourses b. Nursingcourses Allied health care courses	Percentage	NA	NA
181	Output	GRS & Health Help Desk	Average calls received per day (output measurement by call efficiency): - numerator- Total calls received per day per call operator against the denominator - Average 130 call received per Call operator per day with avg. call handling time of 3minutes.	Percentage	NA	NA
182	Output	GRS & Health Help Desk	% Of calls resolved out of total calls received service wise a. HealthInformation,	Percentage	NA	

S. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2022-23	Source of Data
			b. Counselling, c. SUMAN, ECD.			NA
NAS and MMU						
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 ^[1]	Indicators of 2022-24	Source of verification	% Incentive/ Penalty ^[2]
1.	Incentive or penalty based on NITI Aayog ranking of states on 'Performance on Health Outcomes'	Based on the ranking which will measure incremental changes over the base: a. States showing overall improvement to be incentivized: +40 b. States showing no overall increment get no penalty and no incentive: 0 c. States showing decline in overall performance to be penalized: -40 % of incentive/penalty to be in proportion to overall improvement shown by the best performing state and the worst performing state: +40 to -40 points	NITI Aayog report	+40 to -40
2.	DH Ranking	At least 75% (in Non EAG) and 60% (in EAG and NE states) of all District Hospitals to have at least 8 fully functional specialties as per IPHS: 10 points incentive. Less than 40% in Non EAG and 30% in EAG to be penalized up to 10 points	NITI Aayog DH ranking report	+10 to -10
3.	AB-HWCs State/UT Score	Based on overall score of HWC conditionality (out of 100 marks) a. Score more than 75: +25 b. Score more than 50 or less than or equal to 75: +15	AB-HWC portal	+25 to -25

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

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

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

S. No.	Conditionalities ^[1]	Indicators of 2022-24	Source of verification	% Incentive/ Penalty ^[2]
	per framework	c. Less than 60% districts in EAG states and less than 70% districts in Non EAG states covered: penalty 3 points (-3) d. If less than 40% districts covered: penalty 5 points (-5)	MoHFW	
	B. Actions taken for fulfilment of provisions under Mental Healthcare Act, 2017 (MHCA 2017)	State has established State Mental Health Authority: a. If Yes: +2 b. If not: -2 State has established Mental Health Review Boards: a. If Yes: +2 b. If not: -2 State has created State Mental Health Authority Fund: a. If yes: +1 b. If not: -1	Report from Mental Health division, MoHFW	+5 to -5
	National Tuberculosis Elimination Programme (NTEP)			
11.	A. Percentage of Districts achieving 90% of TB Notification targets	a. More than 80% of districts achieving 90% of target: +5 b. 60% to 80% of districts achieving 90% of target: +2.5 c. Less than 60% of districts achieving 90% of target: -2.5 d. Less than 40% of districts achieving 90% of TB Notification target: -5	NTEP Nikshay Reports	+5 to -5
	B. Percentage of Districts achieving more than 85% of treatment success rate	a. More than 80% of districts achieving 90% of target: +5 b. 60% to 80% of districts achieving 90% of target: +2.5 c. Less than 60% of districts achieving 90% of target: -2.5	NTEP Nikshay Reports	+5 to -5

S. No.	Conditionalities ^[1]	Indicators of 2022-24	Source of verification	% Incentive/ Penalty ^[2]
		d. Less than 40% of districts achieving 90% of target: -5		
	C. Percentage of AB-HWCs providing drugs to TB patients	a. More than 80% of AB-HWCs providing drugs to TB patients: +5 b. 60% to 80% of AB-HWCs providing drugs to TB patients: +2.5 c. Less than 60% of AB-HWCs providing drugs to TB patients: -2.5 d. Less than 40% of AB-HWCs providing drugs to TB patients: -5	HWC report	+5 to -5
	Implementation of National Quality Assurance Programme and LaQshya			
12.	A. NQAS certification (against the target)	a. More than 80% of the targets achieved for the FY: Incentive 10 points (+10) b. Between 51-80% of the targets achieved for the FY: Incentive 5 points (+5) c. Between 25-50% of the targets achieved for the FY: Penalty 5 points (-5) d. Less than 25% of the targets achieved for the FY: Penalty 10 points (-10) <i>* Target for percent of public health facilities certified under NQAS (as per level of the facilities) will be taken from the attached DO letter as Annexure-A</i>	Quality and Patient Safety Division, NHSRC	+10 to-10
	B. LaQshya certification (Labour Room and Maternity Operation Theatre)	a. More than 80% of the targets achieved for the FY: Incentive 5 points (+5) b. Between 51-80% of the targets achieved for the FY: Incentive 3 points (+3) c. Between 25-50% of the targets achieved for the FY: Penalty 3 points (-3)	Quality and Patient Safety Division, NHSRC	+5 to-5

S. No.	Conditionalities ^[1]	Indicators of 2022-24	Source of verification	% Incentive/ Penalty ^[2]
		d. Less than 25% of the targets achieved for the FY: Penalty 5 points (-5)		
13.	Compliance to IPHS for infrastructure	FY 2022-23 a. more than 15%: incentive: 20 points b. More than 10% up to 15%: 12 points c. More than 5% to 10%: Incentive 6 points d. Up to 5%: 3 points e. No increase: no penalty and no incentive: 0 f. Any decline: penalty 20 points FY 2023-24 a. more than 30%: incentive: 20 points b. More than 20% up to 30%: 12 points c. More than 10% to 20%: Incentive 6 points d. Up to 10%: 3 points e. No increase: no penalty and no incentive: 0 f. Any decline: penalty 20 points All facilities put together: HWC, PHC, CHC, SDH and DH, cumulative compliance would be taken	State Reports	+20 to -20
14.	Implementation of National Ambulance Services as per norms:	Sufficient fleet of ALS (one per 5 lakh population) and BLS (one per 1 lakh population) deployed as per norms a. Sufficient Fleet of ALS (one per 5 lakh population) deployed as per norms - +5 b. Sufficient Fleet of BLS (one per 1 lakh population) deployed as per norms- +5	NHM PIP	+10 to 0

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

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

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

*PHC/UPHC data as per RHS 2021-22

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

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

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

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

HWC-01: Functionality Criteria indicator

Basic Functionality Criteria	Provision of services all 12 expanded range of service packages
<ol style="list-style-type: none">1) HR availability2) Infrastructure Strengthening/Branding3) Availability of Free Medicines4) Availability of Free Diagnostics5) Completion of CBAC enumeration for ALL 12 packages as per revised CBAC form6) Capacity Building of primary healthcare team on<ol style="list-style-type: none">a. expanded package of servicesb. 'Eat Right'	<ol style="list-style-type: none">1) Care in pregnancy and Childbirth2) Neonatal and Infant health services3) Childhood and Adolescent Health services including immunization4) Family Planning, Contraceptive services and other Reproductive Health Services5) Management of Communicable diseases: National Health programmes (Tuberculosis, leprosy, Hepatitis, HIV- AIDS, Malaria, Kala- azar, filariasis and Other vector borne diseases)6) Management of Communicable diseases and General outpatient care for acute simple illnesses and Minor ailments7) Prevention, Screening and Management of non-Communicable diseases8) Care for Common Ophthalmic and ENT problems9) Basic Oral Health Care10) Elderly Care and Palliative Healthcare11) Emergency medical services including, including for Trauma and burn.12) Screening and basic management of Mental health ailments

HWC-04: Criteria for Wellness Indicator

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

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)	22.62	<p><u>Village Health & Nutrition Day, FMR code- 2.3.1.1.2 as per the previous RoP-</u></p> <ol style="list-style-type: none"> 1. Approved budget of Rs 18.24 lakhs for operational cost for VHSND @ Rs. 250 per VHSND for 7296 Session. 2. Approved budget of Rs. 4.38 lakhs as unspent balance for clear the last year pendency, FMR code- 2.3.1.1.2 as per previous ROP. <p>District to ensure to conduct following maternal health activities in every VHSND session-</p> <ol style="list-style-type: none"> 1. Prepare Monthly Sub-centre-VHSND plans for each village especially for Pregnant and Lactating women and prior information to all. 2. Indent and ensure supplies, drugs, vaccines, contraceptives, equipment and other materials 3. Prepare the Birth plan of each pregnant women 4. Dissemination of messages on ANC test, 104 Helpline, 108 and 102 Ambulance. 5. Distribute IFA red tablets, Calcium, Albendazole and Folic acid tablets. 6. Capture the correct number of beneficiaries for upload on RCH portal.

FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved for 2022-23 (Rs. in Lakh)	Details of approval
					<p>7. Provide ANC services and FP services 8. ANM will help in counseling on prevention of Anemia. 9. Birth Planning, Identification on High Risk Pregnancy/Danger Signs information 10. Referral of HRP's Cases 11. Testing of HB, HIV and Syphilis test. 12. Measure Height (One time), Weight, Blood pressure. 13. Counseling on Balanced Diet, Rest 14. Document all services provided 15. To coordinate with PRI members for the organization of VHSND. 16. Mobilization of pregnant women in VHSND through ASHAs.</p>
RCH.1	Maternal Health	2	Pregnancy Registration and Ante-Natal Checkups	0	-
RCH.1	Maternal Health	3	Janani Suraksha Yojana (JSY)	310.53	<p><u>Under JSY DBT:</u> <u>Activity-1 (BPL Home Delivery)FMR code-1.2.1.1 as per previous ROP</u> Approved budget of Rs 0.20 lakh for incentive for 40 Home Delivery of women of BPL Household @ Rs. 500 per Beneficiary (Unit cost @ Rs. 500 per case x Target 40 cases = 0.20 lakh/-).</p>

FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved for 2022-23 (Rs. in Lakh)	Details of approval
					<p><u>Activity- 2 (JSY Incentive for Rural Beneficiaries Institutional Deliveries) FMR Code-1.2.1.2.1 as per previous ROP.</u></p> <p>1. Approved budget of Rs. 137.51 lakhs @ Rs. 1400/- per rural case for 9822 cases (Unit cost @ Rs. 1400 per case x Target 9822 cases= 137.51 lakhs).</p> <p>2. Approved budget of Rs 21.25 lakhs as unspent balance for clear the last year JSY rural beneficiaries bills pendency as proposed by district.</p> <p><u>Activity- 3 (JSY Incentive for Urban Beneficiaries Institutional Deliveries) FMR Code-1.2.1.2.2 as per previous RoP.</u></p> <p>1. Approved budget of Rs. 45.00 lakhs @ Rs. 1000/- per Urban case for 4500 cases (Unit cost @ Rs. 1000 per case x Target 4500 cases= 45.00 lakhs).</p> <p>2. Approved budget of Rs. 7.03 lakhs as unspent balance for clear the last year JSY Urban beneficiaries bills pendency as proposed by district.</p> <p><u>ASHA Incentive :</u></p>

FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved for 2022-23 (Rs. in Lakh)	Details of approval
					<p><u>Activity- 4 (JSY Incentive for Rural ASHA) FMR Code- 3.1.1.1.1 as per previous RoP.</u></p> <p>Approved budget of Rs. 53.04 lakhs @ Rs. 600/- per Rural case for 8840 cases (Unit cost @ Rs. 600 per case x Target 8840 cases= 53.04 lakhs).</p> <p><u>Activity- 5 (JSY Incentive for Urban ASHA) FMR Code- 3.1.1.1.1 as per previous RoP.</u></p> <p>Approved budget of Rs. 16.80 lakhs @ Rs. 400/- per Urban case for 4200 cases (Unit cost @ Rs. 400 per case x Target 4200 cases= 16.80 lakhs).</p> <p><u>Activity- 6 (JSY Incentive for Rural/Urban ASHA) FMR Code- 3.1.1.1.1 as per previous RoP.</u></p> <p>Approved budget of Rs 18.15 lakhs as unspent balance for clear the last year ASHA incentive pendency under JSY.</p> <p><u>Under JSY DBT-</u></p> <p><u>Activity-7, Hiring Pvt. Doctor for C-Section under JSY, FMR Code- 1.2.1.2.3 as per previous ROP.</u></p> <p>Approved budget of Rs 2.00 lakhs for 50 C/section cases @ Rs 3000 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>& 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><u>Activity-8 JSY Administrative Expenses, FMR Code-16.1.4.1.1 as per previous RoP.</u></p> <ol style="list-style-type: none"> 1. Approved Budget of Rs 8.50 lakhs for JSY Administrative Expenses for IEC, Monitoring, and Administrative expenses as per JSY guideline. 2. Approved budget of Rs 1.05 lakh as unspent balance for make the payment of pending bills of last year.
RCH.1	Maternal Health	4	Janani Shishu Suraksha Karyakaram (JSSK)	180.82	<p><u>Activity-1 (Free Diet under JSSK) FMR Code- 1.1.1.2 as per previous RoP.</u></p> <ol style="list-style-type: none"> 1. Approved Budget of Rs 31.90 lakhs for 9050 Normal deliveries @ Rs 100 per day for 3 days and 950 C-section @ Rs 100 per day for 5 days as per JSSK Guideline

FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved for 2022-23 (Rs. in Lakh)	Details of approval
					<p>((Target Normal Deliveries 9050 x Rs 300)+ (Target C-section Deliveries 950 x Rs 500)) = 31.90 Lakhs).</p> <p>2. Approved budget of Rs 14.17 lakhs as unspent balance to clear the last year pendency of Free Diet under JSSK.</p> <p><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></p> <p>Approved Budget of Rs. 9.50 lakhs @ Rs. 50/- per beneficiary for 19000 pregnant women.</p> <p><u>Activity-3 (Free Diagnostics under JSSK) FMR Code- 6.4.3 as per previous RoP.</u></p> <p>1. Approved Budget of Rs 80.00 lakhs for pregnant women @ Rs 200 per beneficiary as per JSSK Guideline. (Target 40000 x Rs 200 per beneficiary = 80.00 lakhs).</p> <p>2. Approved budget of Rs 16.75 lakhs as unspent balance for clearing of pending free diagnostics bills under JSSK.</p> <p><u>Activity-4 (Free Drugs and Consumables for Pregnant women under JSSK) FMR Code- 6.2.1.7.5 as per previous RoP.</u></p>

FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved for 2022-23 (Rs. in Lakh)	Details of approval
					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)).
RCH.1	Maternal Health	5	Janani Shishu Suraksha Karyakram (JSSK) - transport	0	-
RCH.1	Maternal Health	6	Pradhan Mantri Surakshit Matritva Abhiyan (PMSMA)	49.647	<p><u>Activity-1, ASHA Incentives for mobilization of Pregnant women on PMSMA sites, FMR Code 1.1.1.1 as per previous ROP.</u></p> <p>Approved budget of Rs 13.46 lakhs for incentive @ Rs 100 per ASHA per month for mobilizing pregnant women to attend PMSMA clinics/sessions. (ASHAs 1346 x Rs 100 per month per ASHA x 10 Months= 13.46 lakhs.</p> <p><u>Activity-2, ASHA Incentives for mobilization of High risk Pregnant women, FMR code- 1.1.1.1 as per previous ROP.</u></p> <p>Approved budget of Rs 9.00 lakhs for ASHA incentive for mobilization of High risk pregnant women to PMSMA clinics/nearest facilities for check up by a doctor</p>

FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved for 2022-23 (Rs. in Lakh)	Details of approval
					<p data-bbox="1228 406 1990 519">/Obstetrician @ Rs 100 per HRPs for the maximum of 3 ANC follow up visits (3000 HRPs x 3 visits x 100 rs per visit= 9.00 lakhs).</p> <p data-bbox="1228 592 1990 706"><u>Activity-3, ASHA Incentives for healthy outcomes for both mother and baby, FMR Code- 1.1.1.1 as previous ROP.</u></p> <p data-bbox="1228 722 1990 917">Approved budget of Rs 15.00 lakhs for ASHA incentive @ Rs 500/- per high risk pregnancy for achieving a healthy outcome for both mother and baby at 45th day after delivery. (Target 3000 HRPs case x Rs 500 per case incentive for ASHA= 15.00 lakhs).</p> <p data-bbox="1228 990 1990 1063"><u>Activity-4, Case based Incentive to HRP case FMR code- 1.1.1.1 as per previous ROP.</u></p> <p data-bbox="1228 1079 1990 1404">Approved budget of Rs 9.00 lakhs for case based incentive to High risk pregnant women. Once a pregnant woman is diagnosed with HRPs, Rs 100 per visit to be provided to meetout transportation cost for attending maximum 3 PMSMA sessions/Nearest health facility for follow-up for ANC check up by a doctor/obstetrician. (Target 3000 HRPs x 3 visits x 100 Rs per visit= 9.00 lakhs).</p>

FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved for 2022-23 (Rs. in Lakh)	Details of approval
					<p><u>Activity-5, PMSMA Meeting, FMR Code 1.1.1.1 as per previous ROP.</u></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><u>Activity-6, Organization of PMSMA Award function, FMR code- 1.1.1.1 as per previous ROP.</u></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> <p><u>Activity-7, Mobility Support for Visit on PMSMA Site, FMR code- 1.1.1.1 as per previous ROP.</u></p> <p>Approved budget of Rs 0.36 lakh @ 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><u>Activity-8, Orientation on Extended-PMSMA</u></p>

FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved for 2022-23 (Rs. in Lakh)	Details of approval
					<p><u>Package, FMR code- 1.1.1.1 as per previous ROP.</u></p> <p>Approved budget of Rs 2.68 lakhs for 3 batches of orientation on extended PMSMA HRPs 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)	10.26	<p><u>Activity-1, Intersectoral meeting under SUMAN, FMR code- 1.1.1.6 as per previous ROP.</u></p> <p>Approved budget of Rs 0.40 lakh for block level and district level meeting. (7 Blocks + 1 District meeting x Rs 5000 per meeting= 0.40 lakh.</p> <p><u>Activity-2, Incentive for MO/ANM/SN/Supporting Staff of CHC (non-FRU) conducting Institutional Delivery as per PBI Guideline, FMR Code- 1.1.1.6 as per previous ROP</u></p> <p>Approved budget of Rs 0.45 lakh for 150 cases @ Rs 300/- per case as per PBI guideline.</p> <p><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></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 0.90 lakh for 30 cases @ Rs 3000/- per case as per PBI guideline.</p> <p><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></p> <p>1. Approved budget of Rs 4.95 lakhs for 165 cases @ Rs 3000/- per case as per PBI guideline.</p> <p>2. Approved budget of Rs 3.36 lakhs as unspent balance for make payment of last year pendency.</p>
RCH.1	Maternal Health	8	Midwifery	0	-
RCH.1	Maternal Health	9	Maternal Death Review	0.219	<p><u>Activity-1, Incentive for Primary Informer for community based (Home) maternal death, FMR Code-10.1.1 as per previous ROP.</u></p> <p>Approved budget of Rs 5000/- for primary informer @ Rs 1000/- per maternal death under SUMAN for 5 cases.</p> <p><u>Activity-2, Team based incentive for Verbal Autopsy of maternal death, FMR Code 10.1.1 as per previous ROP.</u></p> <p>Approved budget of Rs 15300/- for incentive of verbal autopsy given to team @ 450 per case (Rs 150/- per</p>

FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved for 2022-23 (Rs. in Lakh)	Details of approval
					<p>member) for 34 maternal deaths. District to ensure complete the verbal audit within 21 days after notification of maternal death.</p> <p><u>Activity-3, Travel Expenses for conducting the Verbal Autopsy of maternal death, FMR Code 10.1.1 as per previous ROP.</u></p> <p>Approved budget of Rs. 800/- for Incentives @ Rs 200/- per team to be given for meet out travel expenses to conduct verbal autopsy of 4 maternal deaths. (4 Maternal Deaths x 200 Rs per team= Rs 800/-).</p> <p><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></p> <p>Approved budget of Rs. 800/- @ Rs 200 per person of family member/Neighbor participate in MDR meeting under Chairmanship of DM/CDO (Maximum 2 persons allowed in one case). Estimated Target 4 Maternal Deaths x Rs 200 per person= 800/-.</p>
RCH.1	Maternal Health	10	Comprehensive Abortion Care	4.28	<u>Activity-1, ASHA Incentive for Comprehensive Abortion care services, FMR Code- 1.1.1.6 as per</u>

FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved for 2022-23 (Rs. in Lakh)	Details of approval
					<p><u>previous ROP.</u> Approved budget of Rs 7500/- for 50 cases @ Rs. 150/- per case for ASHA for bringing beneficiaries for safe abortion services at public health facility.</p> <p><u>Activity-2, Procurement of MVA Kit/Syringe, FMR Code- 6.1.1.1.1 as per previous ROP.</u> Budget of Rs 1.80 lakhs approved for procurement of 60 MVA kits/syringe @ Rs. 3000/- per kit.</p> <p><u>Activity-3, Procurement of Drugs for Safe Abortion, FMR Code 6.2.1.2 as per previous ROP.</u> Budget of Rs 2.40 lakhs approved for procurement of 600 MMA Drug kits @ Rs. 400/- per kit for FY 2022-23.</p>
RCH.1	Maternal Health	11	MCH wings	0	-
RCH.1	Maternal Health	12	FRUs	0	-
RCH.1	Maternal Health	13	HDU/ICU - Maternal Health	0	-
RCH.1	Maternal Health	14	Labour Rooms (LDR + NBCCs)	0	-
RCH.1	Maternal Health	15	LaQshya	0	-
RCH.1	Maternal Health	16	Implementation of RCH	16.20	<u>Implementation of RCH Portal/ANMOL/MCTS (New</u>

FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved for 2022-23 (Rs. in Lakh)	Details of approval
			Portal/ANMOL/MCTS		<p><u>Activity, Hence RCH.1 FMR Code will be used.)</u></p> <p>Approved Rs 16.20 lakh as Incentive for registration of PW and child in ANMOL application by 225 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	69.825	<p><u>Activity-1, Procurement of Equipments for Delivery points (Any Other Equipments), FMR Code- 6.1.1.1.4 as per previous ROP.</u></p> <p>1. Budget of Rs. 43.36 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 equipments. District to avoid duplication of activity from any other sources.</p> <p>2. Approved budget of Rs. 18.03 lakhs as unspent balance for payment of pending bills pertain to Delivery points/FRUs.</p> <p><u>Activity-2, Strengthening of Existing Training Institutions/Nursing School (excluding infrastructure and HR) FMR Code- 9.1.5 as per previous ROP</u></p> <p>Approved budget of Rs 2.00 lakhs i.e. 1.00 lakh for</p>

FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved for 2022-23 (Rs. in Lakh)	Details of approval
					<p>recurring cost & Rs 1.00 lakh for hiring of vehicle/POL for ANMTC.</p> <p><u>Activity-3, Onsite mentoring at Delivery Points, FMR Code- 9.5.1.2 as per previous ROP.</u></p> <p>New Activity, Approved budget of Rs. 84000/- for 20 mentoring visits of Delivery points. (Norms- Incentive per visit per mentor @ Rs 1200/- & Rs 3000/- for Travel, food, accommodation etc per visit). So the District can prepare a group of 4 or more Mentors (OBGYN, MO & Staff Nurse).</p> <p><u>Activity-4, Training of Staff Nurses/ANMs / LHVs in SBA, FMR Code- 9.5.1.6 as per previous ROP.</u></p> <p>Approved budget of Rs 304000/- for 3 batches of SBA training of 4 ANMs/ SNs per batch (New and existing ANMs/SNs) for a period of 21 days @ Rs 101340/- per batch.</p> <p><u>Activity-5, Dakshta Training, FMR Code- 9.5.1.19 as per previous ROP</u></p> <p>Approved budget of Rs 1.42 Lakhs towards 1 Batch comprising of 14 participants (7 MOs and 7 SNs/ANMs) for 3 days of DAKSHTA Training.</p>

FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved for 2022-23 (Rs. in Lakh)	Details of approval
					<p><u>Activity-6, IEC/BCC under Maternal Health, FMR Code- 11.4.1 as per previous ROP.</u> Approved budget of Rs 50000/- for Media campaign through cable TV Network, Telecast/scroll display of messages on Maternal Health issues i.e. Anemia Mukh Bharat, Poshan Divas, SUMAN Programme.</p> <p><u>Activity-7, Printing of MDR formats, FMR Code-12.1.1 as per previous ROP</u> Approved budget of Rs 3500/- for printing of MDR Formats and register @ Rs 500 per block.</p> <p><u>Activity-8, Printing of labour room registers and case sheets/ LaQshya related printing, FMR Code-12.1.3 as per previous ROP</u> Approved budget of Rs 0.50 lakh for printing of Labour room Register, Referral register and Case sheet for L1,L2,L3 facilities and any other material if needed under LaQshya program.</p>
RCH.1	Maternal Health	18	State specific Initiatives and Innovations	1.78	<p><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></p>

FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved for 2022-23 (Rs. in Lakh)	Details of approval
					<p>Budget of Rs 1.78 lakh approved for enhancing Clinical Skills by Posting of 6 Labor Room STAFF in High Delivery Load Facility. The labor room staff would be facilitated by the Nursing I/c and Specialist of the facility where they would be posted. The detail observation checklist (OSCE) would be maintained by the facility to ensure the skill up gradation</p> <p>Budget Break up-</p> <p>For Staff Nurse- (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& fro-subject to actual) x 6 SNs= 0.06 lakh).</p> <p>For Facilitators/Trainers- (Trainers 4 in Nos. x 10 days x Rs 700 honorarium per day per trainer= 0.28 lakh)</p>
RCH.2	PC & PNDT Act	19	PC & PNDT Act	0. 50	<p><u>Capacity Building (Old FMR Code:9.2.1.6 as per the previous ROP):</u></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</p>

FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved for 2022-23 (Rs. in Lakh)	Details of approval
					<p>pre-natal diagnostic procedures on maintenance of records and other requirements under the PC&PNDT Act and Rules or any other.</p> <p>2. Rs. 0.25 lakh is committed budget that will be utilized in FY 22-23 to make payment of bills related to past liability</p>
				0.50	<p><u>OOO (Old FMR code 16.2.2 as per the previous ROP):</u></p> <p>Budget Proposed Rs. 0.50 lakh for <u>mobility support</u> for implementation of Act @ Rs50000 for district.</p>
				1.005	<p><u>IEC & Printing (Old FMR Code 11.1.6 as per the previous ROP):</u></p> <p>1. <u>Talk Shows in Degree Colleges /Universities at District level:</u></p> <p>Budget approved Rs. 0.20 lakh for 4 Talk Shows. Talk show will be conducted on the National Girl child day 24 January, International women’s day 08 March, International day of the girl child 11th Oct and one on</p>

FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved for 2022-23 (Rs. in Lakh)	Details of approval
					<p>any other day at District level at colleges/universities etc. 4Talk shows per District @ Rs. 5,000/- per Show.</p> <p>2. <u>Nukkad Natak/Folk Show:</u> Budget approved Rs. 0.525 lakh for 21 (03 shows/block) Nukkad Natak on social awareness about PC-PNDT Act & its implications to declining sex ratio. The activity will be conducted at village/block level, preferably during VHNDs & local Mela.</p> <p>3. <u>IPC/Awareness campaign through ANM and ASHA's:</u> Budget approved Rs. 0.28 lakh for 14 workshop (02 workshop in each block) Awareness campaign through ANM and ASHA's @ 2000 per Block at District level.</p>
				1.20	<p><u>Planning & M&E (Old FMR Code 16.2.3 under Others (decoy operations, Mapping or survey of Ultrasound machines, contingency etc.) as per previous ROP):</u></p> <p>Budget Proposed Rs 0.70 lakh for activities like</p>

FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved for 2022-23 (Rs. in Lakh)	Details of approval
					<p>Monitoring Visits, NIMC/ SIMC Visits , District Monitoring and inspection visits, Use of IT in Online mechanisms for monitoring (website/web portal, online PNDT records/ online registration), Review meetings, Survey of diagnostic facilities, Research and evaluation studies, sensitization activity, Contingency fund support to PNDT cell etc. for district @ Rs. 70000/-</p> <p>Rs. 50,000/- committed amount for workshop as past liability</p>
RCH.2	PC & PNDT Act	20	Gender Based Violence & Medico Legal Care For Survivors Victims of Sexual Violence	0.00	NIL
RCH.3	Child Health	21	Rashtriya Bal Swasthya Karyakram (RBSK)	102.8	<p><u>Mobility Support for RBSK Mobile Health Teams (MHTs) (FMR Code: 2.2.3 as per the previous RoP)</u></p> <p>Approved budget of Rs. 97.2 Lakhs for 18 Vehicles @ Rs. 5.4 Lakhs per annum for FY 2022-23</p> <p>Rs. 5.6 lakh is also approved as committed liability to make payments of bills related to Pending bills of MHTs</p>

FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved for 2022-23 (Rs. in Lakh)	Details of approval
					vehicles in FY 21-22. Expenditure is as per actual .
				3.61	<p><u>CUG Connections for RBSK Mobile Health Teams (MHTs) and RBSK Manager (FMR Code: 2.2.4 as per the previous RoP)</u></p> <p>Approved budget of Rs. 2.16 Lakhs for Data card @ Rs 1000 for 18 mobile health teams for 12 months and Rs. 0.48 Lakhs for CUG Connection @ Rs. 200 for 18 mobile health teams and 2 District RBSK Manager for 12 months for FY 2022-23</p> <p>Rs. 0.97 lakh is also approved as committed liability to make payments of bills related to Pending bills of CUG Connections in FY 21-22.</p>
				2.7	<p><u>Equipment for RBSK Mobile Health Teams (MHTs) (FMR Code: 6.1.1.5.1 as per the previous RoP)</u></p> <p>Approved budget of Rs. 1.80 Lakhs for 18 MHT @ Rs. 10000/MHT for FY 2022-23</p> <p>Rs. 0.9 Lakh is also approved as committed liability to</p>

FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved for 2022-23 (Rs. in Lakh)	Details of approval
					<p>make payments of bills related to pending bills of Equipment for MHTs of FY 21-22.</p> <p>District has to ensure that Expenditure is as per actual and according to RBSK Job Aids each team to have all required equipment for screening.</p>
				0.90	<p><u>Banner and Labcoat for MHTs (FMR Code: 12.5.6 as per the previous RoP)</u></p> <p>Approved budget of Rs 0.90 Lakhs for 2 Banner @ Rs. 500/Banner for 18 MHTs which will be displayed during their visit at School/AWCs and 2 Labcoat/apron @Rs. 500/member for total 72 members of 18 MHTs with RBSK Logo for FY 2022-23</p>
				0.40	<p><u>Convergence workshop/Quarterly review meeting (FMR Code: 16.1.2.1.7 as per the previous RoP)</u></p> <p>Approved budget of Rs 0.40 Lakhs for District Convergence workshop/Quarterly review meeting for FY 2022-23</p> <p>Expenditure is as per actual.</p>
				6.45	<p><u>Referral Transport Support (FMR Code: 18.1.5 as per the previous RoP)</u></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. 6.0 Lakhs for ongoing activity approved in ROP FY 2021-22 of Referral transport support for an estimated case load of 500 visit of children to referral centers. District to utilize fund on case by case basis for FY 2022-23.</p> <p>Rs. 0.45 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)	5.69	<p><u>Operational Cost of DEIC (FMR Code: 1.3.1.7 as per the previous RoP)</u></p> <p>Approved budget of Rs. 4.80 Lakhs for Operational cost of DEIC-Printing,Stationary, Internet,AMC etc. @Rs. 40000/month. For FY 2022-23.</p> <p>Rs. 0.89 Lakh is also approved as committed liability to make payments of bills related to Operational cost of DEIC of FY 21-22.</p> <p>Expenditure is as per actual and for functional DEICs</p>
				55.92	<p><u>DEIC US Nagar Equipment (FMR Code: 6.1.1.5.2 as per the previous RoP)</u></p> <p>Rs. 55.92 Lakh is also approved as committed liability to make payments of bills related to DEIC Equipment</p>

FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved for 2022-23 (Rs. in Lakh)	Details of approval
					procurement of DEIC of FY 21-22.
				1.20	<p><u>DEIC Training TA/DA (FMR Code: 9.5.5.2 as per the previous RoP)</u></p> <p>Approved budget of Rs. 1.20 Lakhs for TA/DA of new recruited staff of DEIC US Nagar for Participation in DEIC Training at Nodal Center.</p> <p>Expenditure is as per actual and according to RCH training norms.</p>
RCH.3	Child Health	23	Community Based Care - HBNC & HBYC	121.32	<p>ASHA Incentive (Incentive for Home Based Newborn Care Programe (3.1.1.1.3 as per previous FMR code)</p> <p>1- The approved budget is Rs. 58.50 Lakh for FY 22-23 @ Rs. 250/- per complete HBNC Visit after completion of 6th visit for Institutional delivery & 7th visit for home delivery.</p> <p>(Incentive to ASHA for Quarterly visit under HBYC (3.1.1.1.2 as per previous FMR Code)</p> <p>2- The approved budget is Rs. 58.50 Lakh for ASHA incentive for 23400 children & Rs. 4.32 lakh for ASHA Facilitator for 72 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><u>Capacity building incl. training (NSSK) (FMR Code: 9.5.2.14 as per the previous RoP)</u></p> <p>Approved Rs. 1.23 lakhs for 4 days (1 batch, 24 participant) NSSK training for FY 2022-23 staff posted at high delivery load facilities</p> <p>Expenditure is as per actual</p>
				0.58	<p><u>Capacity building incl. training (MusQan)</u></p> <p>Approved Rs. 58,300.00/- for1 batch (24 participants) of 2 Day MusQan orientation for staff posted at SNCU and NBSUs.</p> <p>Expenditure is as per actual</p>
				10.00	<p><u>Others including operating costs(OOC) SNCU (FMR Code: 1.3.1.1 as per the previous RoP)</u></p> <p>Approved Rs. 10 lakhs for Operational cost for 1 SNCU for Consumables, Maintenance, stationery, Telephone connection for Follow up SNCU online software, Set Up</p>

FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved for 2022-23 (Rs. in Lakh)	Details of approval
					<p>of CCTV Camera etc for FY 2022-23.</p>
				3.00	<p><u>Others including operating costs(OOC) NBSU (FMR Code: 1.3.1.2 as per the previous RoP)</u></p> <p>Approved Rs. 0.60 lakhs for Operational cost for 5 NBSU at SDH Kashipur, CHC Kicha, CHC Khatima, CHC Sitarganj and CHC Jaspur @0.60 lakh for FY 2022-23</p>
				2.11	<p><u>Others including operating costs(OOC) NBCC (FMR Code: 1.3.1.3 as per the previous RoP)</u></p> <p>Approved Rs. 1.21 lakhs for Operational cost for 26 NBCC at every Delivery Point (@0.10 lakh for per DH(1)/SDH(2) @0.05 lakh for per CHC(5)/PHC(10) and @0.002 lakh for per Sub center(8))</p> <p>Rs 90,000/- is also approved as committed liability to make payments of bills related to NBCC Operating Costs in FY 21-22</p>
RCH 3	Child Health			1.62	<p><u>Others including operating costs(OOC) KMC (FMR Code: 1.3.1.5 as per the previous RoP)</u></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 SDH Kashipur, CHC Kicha, CHC Khatima, CHC Sitarganj and CHC Jaspur @0.20 lakh for FY 2022-23</p> <p>Approved Rs. 62,000/- for Operational cost for KMC at SNCU JLN DH Rudrapur @0.62 lakh per KMC for FY 2022-23 (JLN DH, Rudrapur)</p>
				0.50	<p><u>IEC & Printing (FMR Code: 11.5.4 as per the previous RoP)</u></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><u>Capacity building incl. training MPCDSR (FMR Code: 9.5.2.4 as per the previous RoP)</u></p> <p>Approved budget of Rs. 1.94 lakhs for 3 day (1 batch 24 participants) District level training cum review cum refresher training for the FY 2022-23. Both for Maternal and Child Death Training.</p>

FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved for 2022-23 (Rs. in Lakh)	Details of approval
				0.07	<p><u>IEC & Printing (FMR Code: 12.2.4 as per the previous RoP)</u></p> <p>Approved budget of Rs. 7000/- (@ 1000/- per Block) for Printing of CDR Format for the FY 2022-23.</p>
				2.50	<p><u>Surveillance, Research, Review, Evaluation (SRRE) (FMR Code: 10.1.2 as per the previous RoP)</u></p> <p>Approved budget of Rs. 2.43 lakhs for CDR Audit Mechanism (Notification, FBIR, Verbal Autopsy and Review at DM/CMHO level, Transport allowance for Parents) for the FY 2022-23.</p> <p>Rs 7000/- is also approved as committed liability to make payments of bills related to Child Death Review (incentive) in FY 21-22.</p>
RCH 3	Child Health	26	SAANS	0.871	<p><u>Capacity building incl. training (FMR Code: 9.5.2.24 as per the previous RoP)</u></p> <p>FY 22-23:</p>

FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved for 2022-23 (Rs. in Lakh)	Details of approval
					Approved budget of Rs. 87,100/- for 2 day (1 batch 24 participants) District level training cum Orientation for the FY 2022-23.
				0.35	<u>Launch on SAANS initiative at District (Pneumonia) (FMR Code: 9.5.2.2 as per the previous RoP)</u> Approved budget of Rs. 35,000/- for SAANS Campaign launch during World Pneumonia Day (12 November) for the FY 2022-23.
				0.50	<u>IEC & Printing (FMR Code: 11.5.4 as per the previous RoP)</u> Approved budget of Rs 50,000/- for IEC/BCC of SAANS Campaign for the FY 2022-23.
RCH. 3	Child Health	27	Paediatric Care	0	NA
RCH. 3	Child Health	28	Janani Shishu Suraksha Karyakram (JSSK) (excluding	0.25	<u>Diagnostics (Consumables, PPP, Sample Transport) (FMR Code: 6.4.4 as per the previous RoP)</u>

FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved for 2022-23 (Rs. in Lakh)	Details of approval
			transport)		Approved budget of Rs. 25,500 for JSSK free diagnostics for sick infants @ Rs. 100/ infants up to one year of age for the FY 2022-23.
RCH. 3	Child Health	29	Janani Shishu Suraksha Karyakram (JSSK) – transport	0	-
RCH. 3	Child Health	30	Other Child Health Components	0.50	<u>Media Mix of Mid Media/ Mass Media (FMR Code: 11.5.1 as per the previous RoP)</u> Approved budget of Rs 50,000/- for Telecast/scroll display of messages on Child Health Issues i.e. SAANS, ZINC+ ORS (Ghar mein ORS aur ZINC hai na), RI, Deworming, Anemia Mukht Bharat or as per programme need.
RCH .3	Child Health	31	State specific Initiatives and Innovations	0.49	<u>Capacity building incl. training (AMB Supply Chain)</u> 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.

FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved for 2022-23 (Rs. in Lakh)	Details of approval
RCH.4	Immunization	32	Immunization Including Mission Indra Dhanush	70.29	<p><u>ASHA Incentive under Immunization (FMR Code:3.1.1.1.11, as per the previous PIP):</u></p> <p>Approved budget of Rs. 70.29 Lakhs for District Almora for FY 2022-23. Rs 100 per child for full immunization in 1st year of age (Total Rs 40.47Lacs). Rs. 75 per child for ensuring complete immunization upto 2nd year of age (75% of total target -Total Rs 17.87 Lacs). Rs 50 per child for ensuring DPT Booster incentive age for 5-6 yrs of age. (50 % of total target-Total Rs 11.96 Lacs).</p> <p>Rs 11.77 Lac is Committed Amount for past liability of FY 2021-22.</p>
				0.12	<p><u>Consumables for computer including provision for internet access for strengthening RI (FMR Code:1.3.2.4 as per the previous PIP):</u></p> <p>Approved budget of Rs. 12000 for one year for Internet and other provisions for RI for FY 2022-23.</p>
				2.02	<p><u>Focus on slum & 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>Approved budget</p>

FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved for 2022-23 (Rs. in Lakh)	Details of approval
					<p>of Rs. 2.02 Lacs for FY 2022-23. @450 per session for 4 sessions per month per slum & Rs. 300 per month as contingency i.e., a total of Rs. 2100 per month per slum for conducting sessions.</p>
RCH.4	Immunization			0.23	<p><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> Approved budget of Rs. 23000 for FY 2022-23. @ Rs. 450 per session for vaccinators for coverage in vacant SCs.</p>
RCH.4	Immunization			18.89	<p><u>Mobilization of children through ASHA or other mobilizers (FMR Code3.1.3.4 as per the previous PIP):</u></p> <p>Approved budget of Rs.18.89 Lakhs for FY 2022-23. Mobilization of children through ASHA or other mobilizers will get Rs. 150/session for conducting 11468 sessions.</p> <p>Total 11448 sessions (159 SC @6 Sessions/month for 12 months including one outreach session per month.</p> <p>Rs 1.72 Lac is Committed Amount for past liability of FY 2021-22.</p> <p>Expenditure is as per actual.</p>

FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved for 2022-23 (Rs. in Lakh)	Details of approval
				1.37	<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> Approved budget of Rs1.37 Lakhs for FY 2022-23.For proper disposal of immunization waste is required as per CPCB Guidelines
				0.59	<u>Bleach/Hypochlorite, solution/Twin bucket (FMR Code6.2.8.2 as per the previous PIP):</u> Approved budget of Rs 59000 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 75 PHC/CHC per year
				3.61	<u>Training under Immunisation (FMR Code 9.5.10.1 as per the previous PIP):</u> Approved budget of Rs 3.61 Lakhs for FY 2022-23. <ul style="list-style-type: none"> ● <u>Refresher training for MO. (MO training Module).</u> ● Refresher training at district level for CCH ● District level Bridge (IPC Skills) Training for Front line Workers (ANMs, ASHAs & AWWs ● Refresher training at district level for block Data Handler ● Refresher training at district level for Computer

FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved for 2022-23 (Rs. in Lakh)	Details of approval
					Asstt. and Field Supervisor
RCH.4	Immunization			2.54	<u>IEC Activity for Immunization (FMR Code11.8.1 as per the previous PIP):</u> Budget Approved Rs 2.54 Lacs for FY 2022-23 Rs 0.05 Committed Amount for past liability of FY021-22
				7.99	<u>Printing and dissemination of Immunization cards, tally sheets, monitoring forms etc. (FMR Code 12.10.1 as per the previous PIP):</u> Budget Approved Rs 7.99 Lacs for FY 2022-23. Rs @ 20 for printing & dissemination of MCP cards, tally sheets, monitoring forms etc only under the Immunization program for the estimated number of 39972 Pregnant Women.
				41.86	<u>Alternative vaccine delivery in hard-to-reach areas (FMR Code14.2.4 as per the previous PIP):</u> Budget Approved Rs 41.86 Lacs for FY 2022-23. 3648 sessions per year budgeted @ Rs. 200 per session, this is based upon the previous year's expenditure.
RCH.4	Immunization			14.31	<u>Alternative Vaccine Delivery in other areas (FMR Code14.2.5 as per the previous PIP):</u>

FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved for 2022-23 (Rs. in Lakh)	Details of approval
					<p>Budget Approved Rs 14.31 Lacs for FY 2022-23</p> <p>153 SC @ Rs. 90x6 Sessions/month x 12 months</p> <p>{ 11016 session in 153 SC (153*6*12) *90.</p> <p>Rs 4.40 Lac Committed Amount for past liability of FY 2021-22</p>
				6.42	<p><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>Approved Rs Rs 6.42 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.</p> <p>Rs 3.92 Lac Committed Amount for past liability of FY 2021-22.</p>
				1.25	<p><u>Cold chain maintenance (FMR Code14.2.7 as per the previous PIP):</u> Budget Approved Rs 96000 for FY 2022-23. Rs 1000/- per unit for 40 cold chain points, Rs 20000/district & Rs 50,000 for one SVS or RVS. Rs 0.06 Committed Amount for past liability of FY 2021-22.</p>

FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved for 2022-23 (Rs. in Lakh)	Details of approval
					Rs 0.29 Committed Amount for past liability of FY 2021-22.
				0.24	<u>To develop micro plan at sub-centre level (FMR Code16.1.1.6 as per the previous PIP):</u> 159 SC*Rs100 per SC. Rs 0.08 Committed Amount for past liability of FY 2021-22.
RCH.4	Immunization			0.09	<u>For consolidation of micro plans at block level (FMR Code16.1.1.7 as per the previous PIP):</u> Budget Approved Rs 9000 for FY 2022-23. @ Rs. 1000 / block (7 blocks) & Rs. 2000 / district
				5.24	<u>Quarterly review meetings exclusive for RI at block level (FMR Code 16.1.2.1.15 as per the previous PIP):</u> Budget Approved Rs 5.24 lacs for FY 2022-23. Total 4 meetings are conducted /year/block (7).
				0.21	<u>Quarterly review meetings exclusive for RI at District level (FMR Code16.1.2.1.14 as per the previous PIP):</u> Budget Approved Rs 21000 for FY 2022-23. Total 4 meetings are conducted /year/block (7)

FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved for 2022-23 (Rs. in Lakh)	Details of approval
				3.20	<u>Mobility Support for supervision for district level officers. (FMR Code16.1.3.3.7 as per the previous PIP):</u> Budget Approved Rs 3.20 lacs for FY 2022-23. For District level Officers / immunization staff @ Rs. 13,684 per 7 Block for District level supervision and @Rs 1408 for all Blocks for supervision of 159 sub-centre.
				0.28	<u>Printing of Job Aid (FMR Code 12.10.2 as per the previous PIP):</u> Budget Approved Rs 28000 for FY 2022-23. Budget approved for Rs. 28000 for printing of 5 job aids (5 x Rs.200) for 28 CCP @ Rs. 1000 per CCP.
			Innovation	12.40	<u>Innovation (FMR Code-18.5)</u> Rs 12.40 Lacs Budget Approved for FY 2022-23. 2(two times in a year for FY 22-23). @ Rs6.20 (in lakhs) for one time activity. For increasing awareness about MCP Cards in the slums of urban area of US Nagar
			Prefabrication Construction	8.00	<u>Rs 8.00 Lacs Budget Approved for FY 2022-23.</u>
RCH.4	Immunization	33	Pulse polio Campaign	4.69	<u>Pulse Polio Operating Cost</u>

FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved for 2022-23 (Rs. in Lakh)	Details of approval
					As per GOI budget is approved for 3 rounds of IPPP (SNID-2 & 1-NID). State will release budget according to the guidelines of GOI at the time of each round Rs 4.69Committed Amount for past liability of FY 2021
RCH.4	Immunization	34	eVIN Operational Cost	0	-
RCH.5	Adolescent Health/RKSK	35	Adolescent friendly Health Clinics	3.20	<p><u>FY 2022-23</u></p> <p><u>1.Operating expenses for existing clinics, FMR Code-1.3.1.6, as per previous ROP</u></p> <p>Total approved amountRs. 80,000/-</p> <p>Rs.10000/-Per AFHC for 08 existing Adolescent Friendly Health Counseling and Clinic, operational cost.</p> <p><u>2.Old FMR Code- 2.2.2 Mobility and Communication Support to Counselor and DPO, as per previous ROP</u></p> <p>_Total approved amountRs.1,92,000/-</p> <p>· for total 768 visits, for existing counselors @Rs.200/Per</p>

FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved for 2022-23 (Rs. in Lakh)	Details of approval
					<p>Visit.</p> <ul style="list-style-type: none"> · Rs.250/month for communication support(mobile bill for connectivity)for 8 existing +1 new counselors. · Rs.250/month all Counselors and 1 DPO-RKSK for communication monitoring over mobile and internet use support(mobile bill for connectivity) <p><u>3.Old FMR Code-9.5.4.1 (Review/ dissemination/Convergence with stake holders Department), as per previous ROP</u></p> <p>Total approved amountRs.20,000/-</p> <p>Rs10000/- Per Meeting, for two Meetings (review/ dissemination/convergence with stakeholder departments) etc.</p> <p><u>4.Old FMR Code-16.1.3.1.2-Mobility Support to DPO RKSK for monitoring visits, as per previous ROP</u></p>

FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved for 2022-23 (Rs. in Lakh)	Details of approval
					<p>Total approved amount Rs.28,000/-</p> <p>Rs350/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>
RCH-5	Adolescent Health /RKS	36	Weekly Iron folic Acid (WIFS)	00	NILL
RCH-5	Adolescent Health /RKS	37	Menstrual Hygiene Schemes (MHS)	00	NILL
RCH-5	Adolescent Health /RKS	38	Peer Educators Programme	27.94	<p><u>2022-23</u></p> <p><u>5.Old FMR Code-3.1.1.3.2 Asha Incentive for Support to AHD,as per previous ROP</u></p> <p>Total approved amountRs.1,20,000/-</p>

FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved for 2022-23 (Rs. in Lakh)	Details of approval
					<p>Rs.200/-perAHD incentive to ASHA For mobilizing adolescents and parents on the adolescent health day for 600 AHDs.</p> <p><u>6.Old FMR Code-2.3.1.5. Organised Adolescent Health Day(AHD), as per previous ROP</u></p> <p>Total approved amount Rs.15,00,000/-</p> <p>A total of 2500/-per AHD, for a total 600 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><u>7.Old FMR Code-2.3.1.6. Organised Adolescent Health Club Meetings(AFC Meeting), as per previous ROP</u></p>

FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved for 2022-23 (Rs. in Lakh)	Details of approval
					<p>Total approved Rs 3,60,000/-</p> <p>For 720 Adolescent Friendly Club Meetings with peers, Where Peer come and solve their problem,which they face during their sessions and plan their next month workplan @ Nearest subcenter Rs.500/-Per meeting, amount for 10 months.(Two months summer and winter vacation exclude)</p> <p><u>8.Old FMR Code-3.1.1.3.1 as Asha Incentive for Support to Peer,</u></p> <p><u>as per previous ROP</u></p> <p>Total approved amountRs.10,000/-</p> <p>for 100 peer selection @100/- per Peer educator provide to ASHAs as incentive for their support.to select Peer educators.</p>

FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved for 2022-23 (Rs. in Lakh)	Details of approval
					<p data-bbox="1230 521 1982 597"><u>9.Old FMR Code- 3.2.2 Incentive to Peer educator (Non-monetary)as per previous ROP</u></p> <p data-bbox="1230 786 1640 821">Total Approved Rs.6,60,000 /-</p> <p data-bbox="1230 862 1982 1019">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 months X 1100 peer educator</p> <p data-bbox="1230 1133 1982 1209"><u>10.Old FMR Code-9.5.4.6 as PeerTraining, as per previous ROP</u></p> <p data-bbox="1230 1250 1730 1286">Total approved amountRs.1,44,000/-</p> <p data-bbox="1230 1326 1625 1362">for 2 batches of peer training..</p>

FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved for 2022-23 (Rs. in Lakh)	Details of approval
					<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	7.19	<u>11.Old FMR Code- 9.5.4.13.2 School Health Program</u>

FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved for 2022-23 (Rs. in Lakh)	Details of approval
			Under Ayushman Bharat		<p><u>(Under Ayushman Bharat) Activity and IT Supportas per previous ROP</u></p> <p>Total Approved Rs.4,74,000/-</p> <p>Rs 1000/per School per year for 474 School, other activity and IT Support during taking Health Session under School Health Program,</p> <p><u>12.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></p> <p><u>Total approved Rs.45000/-</u></p> <p>For School health programme different stakeholders and between teachers DIET functionaries, Districts and Block Level Meetings.@45000/-x 3Meetings.</p> <p><u>13.Old FMR Code- 9.5.4.13.1 School Health Program (Under Ayushman Bharat) IEC Activity, as per previous ROP</u></p>

FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved for 2022-23 (Rs. in Lakh)	Details of approval
					<p>Total Approved Rs.2,00,000</p> <p>For IEC activities like flex, poster, hording wall painting etc., done by Districts</p>
RCH-5	Adolescent Health /RKSK	40	Other Adolescent Health component	0.5	<p>Old FMR Code- 11.7 IEC/BCC activities under AH, as per previous ROP</p> <p>Total approved Rs.50,000/-</p> <p>For Telecast/scroll display of messages on promotion of RKSK thematic areas. Cable TV networks will be utilized as per media habit & audience segmentation.</p>
RCH.5	Adolescent Health /RKSK	41	State specific Initiative and Innovation	00	-

FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved for 2022-23 (Rs. in Lakh)	Details of approval
RCH.6	Family Planning	42	Sterilization Female	63.34	<p><u>DBT (Old FMR Code 1.2.2.1.1 under compensation for Female sterilizations as per previous ROP):</u></p> <p>1. Budget approved Rs. 29.60 lakh for 1480 <u>Interval Female sterilization</u> @ Rs. 2,000/- compensation per Female sterilization</p> <p>2. Budget approved Rs. 9.81 lakh for 327 <u>Post-Partum Female sterilization</u> @ Rs. 3,000/- compensation per Female sterilization</p> <p>3. Budget approved Rs. 14.40 lakh for 480 <u>Female sterilization</u> at @ Rs. 3,000/- compensation per Female sterilization</p> <p>4. Rs. 9.53 is unspent balance/ committed budget for compensation for Female sterilization as past liability.</p>
				4.2	<p><u>OOB (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></p> <p>1. Approved Rs. 2.16 lakhs for 72 Female sterilization Fixed day services @ Rs. 3,000/- per fixed day service</p> <p>2. Approved Rs 2.04 lakhs for Drop back scheme for 816 sterilization clients @Rs. 250/- per client</p>
RCH.6	Family Planning	43	Sterilization Male	4.695	<p><u>DBT (Old FMR Code 1.2.2.1.2 under Compensation for Male sterilizations as per previous ROP):</u></p>

FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved for 2022-23 (Rs. in Lakh)	Details of approval
					<p>1. Approved Rs. 3.105 lakh for 115 male sterilization @ Rs. 2,700/- compensation per male sterilization.</p> <p>2. Approved Rs. 1.41 lakh for 47 male sterilization @ Rs. 3000/- compensation per male sterilization by empaneled private providers</p> <p>3. Rs. 0.18 is unspent balance/ committed budget for compensation for male sterilization as past liability.</p>
				0.25	<p><u>OOO Old FMR Code 1.1.3.1.2 under Male sterilizations fixed day services as per previous ROP):</u></p> <p>Approved Rs. 0.25 lakh for 1 male sterilization Fixed day services @ Rs. 25,000/- per fixed day service</p>
RCH.6	Family Planning	44	IUCD Insertion (PPIUCD and PAIUCD)	10.644	<p><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></p> <p>1. Approved Rs. 9.417 lakhs for Compensation to beneficiary for PPIUCD insertion @ Rs. 300/- per Client for 3139 PPIUCD Insertion.</p> <p>2. Approved Rs. 1.227 lakhs for Compensation to beneficiary for PAIUCD insertion @ Rs. 300/- per Client for 409 PAIUCD Insertion.</p>
				1.30	<p><u>Capacity Building (Old FMR Code 9.2.1.3 under training for IUCD Insertion and PPIUCD insertion for</u></p>

FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved for 2022-23 (Rs. in Lakh)	Details of approval
					<p><u>Nurses as per previous ROP):</u></p> <ol style="list-style-type: none"> 1. Budget approved for IUCD training of 1 batch of Nurses (Staff Nurse/LHV/ANM) specific for district @10 participants/ batch@ Rs. 86,300/- per batch for duration of 5 days. 2. Budget approved for 3 days PPIUCD training of 1 batch of Nurses (Staff Nurse/LHV/ANM) specific for district @10 participants / batch @ Rs. 43,520 /- per batch
				5.322	<p><u>ASHA incentives (Old FMR Code 3.1.1.1.4 under ASHA incentive for PPIUCD and PAIUCD Insertion as per previous ROP):</u></p> <ol style="list-style-type: none"> 1. Approved Rs. 4.7085 lakhs for incentive for ASHA for 3139 PPIUCD insertion @Rs.150/- per PPIUCD insertion 2. Approved Rs. 0.6135 lakhs for incentive for ASHA for 409 PAIUCD insertion @Rs. 150/- per PAIUCD insertion
RCH.6	Family Planning	45	ANTARA	2.779	<p><u>DBT (Old FMR Code 1.2.2.1.4 under Incentive to beneficiary for adopting Antara injection as per previous ROP):</u></p> <p>Budget approved Rs. 2.779 lakh as incentive to</p>

FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved for 2022-23 (Rs. in Lakh)	Details of approval
					beneficiary for adopting 2779 Antara injection doses @100 per dose.
				0.96	<p><u>Capacity Building (Old FMR Code 9.2.1.3 under training for Injectable contraceptives for MOs and SNs as per previous ROP):</u></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> <p>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.</p>
				2.779	<p><u>ASHA incentives (Old FMR Code 3.1.1.1.4 under ASHA incentive for motivating client to adopt Antara injections as per previous ROP):</u></p> <p>Budget approved Rs 2.779 lakh as incentive to ASHA for motivating clients to adopt Antara injection @Rs 100 per dose.</p>
RCH.6	Family Planning	46	MPV (Mission Parivar Vikas)	3.365	<p><u>Drugs- Budget for procurement: (New Activity)</u></p> <p>Budget approved Rs. 3.365 lakh for Nayi Pehl Kit for 1346 Newly Wed couples @ Rs. 250 Kit.</p>
				1.50	<u>ASHA incentive: (New incentive)</u>

FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved for 2022-23 (Rs. in Lakh)	Details of approval
					<p>1. Budget approved Rs. 0.154 lakh as ASHA incentive for accompanying the Saas, Bahu and Pati for Sammelan @ Rs. 100/Sammelana</p> <p>2. Budget approved Rs. 1.346 lakh as ASHA incentive for providing Nayi Pehl kit to Newly Wed couple @ Rs. 100 per Newly Wed couple (Each ASHA has to distribute 1 Nayi Pehl Kit to 1 Newly Wed couple in a year)</p>
				2.31	<p><u>OOO: (New Activity)</u></p> <p>Budget approved Rs. 2.31 lakh for the 154 Saas, Bahu and Pati Sammelan at Health Sub Centers/Health & wellness Center @ Rs. 1500/Sammelana. (One Sammelana per Health Sub center/HWC in 22-23)</p>
RCH.6	Family Planning	47	Family Planning Indemnity Scheme	0	-
RCH.6	Family Planning	48	FPLMIS	0.50	<p><u>Capacity Building (Old FMR Code 9.2.1.3 under training of FPLMIS for District personnel as per previous ROP):</u></p> <p>Budget approved Rs. 0.50 lakh for 1 batch of District personnel training of FPLMIS @ Rs 50,000/- per batch.</p>

FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved for 2022-23 (Rs. in Lakh)	Details of approval
RCH.6	Family Planning	49	World Population Day and Vasectomy fortnight	0.94	<p><u>IEC & Printing (Old FMR Code 11.1.3 under IEC/BCC activities as per previous ROP):</u></p> <p>1. Budget approved Rs. 64,000/- for IEC & promotional activities for World Population Day celebration- Inauguration & other IEC activities i.e rallies, folk show, IEC materials etc</p> <p>2. Budget approved Rs. 30,000/- for IEC & promotional activities for Vasectomy Fortnight celebration-IEC materials at district level</p>
RCH.6	Family Planning			2.01	<p>1. <u>Planning & M&E (Old FMR Code 16.1.3.3.1 PM activities as per previous ROP):</u></p> <p>Budget approved Rs. 36,000/- for program management activities for World population day celebration at district level</p> <p>2. <u>Planning & M&E (Old FMR Code 16.1.3.3.2 PM activities as per previous ROP):</u></p> <p>Budget approved Rs. 25,000/- for program management activities for Vasectomy Fortnight celebration at district level</p> <p>3. <u>Planning & M&E (Old FMR Code 16.1.3.4.1 PM activities as per previous ROP):</u></p>

FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved for 2022-23 (Rs. in Lakh)	Details of approval
					<p>Budget approved Rs. 70,000/- for program management activities for World population day celebration at Block level @10000 per Block</p> <p>4. <u>Planning & M&E (Old FMR Code 16.1.3.4.2 PM activities as per previous ROP):</u> Budget approved Rs. 70,000/- for program management activities for Vasectomy Fortnight celebration at Block level @10000 per Block</p>
RCH.6	Family Planning	50	Other Family Planning Components	3.04	<p><u>ASHA incentive (Old FMR Code 3.1.1.1.4 under ASHA incentive as per previous ROP):</u></p> <p>1. Approved Rs. 3.05 lakh @Rs.500 incentive for ASHA under ESB scheme for promoting spacing of births for 610 clients</p> <p>2. Approved Rs. 2.50 lakh @Rs.1000 incentive for ASHA under ESB scheme for promoting adoption of limiting method up to two children for 250 clients</p>
RCH.6	Family Planning			0.352	<p><u>Capacity development (Training of RMNCH+A counsellors):</u></p> <p>TA DA of RMNCH+A Counsellors will be provided by District as follows:</p>

FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved for 2022-23 (Rs. in Lakh)	Details of approval
					TA: Budget approved Rs. 16,000/- @ Rs. 2000/- per RMNCH+A Counsellor DA: Budget approved Rs. 19,200/- @ Rs. 400/- per day for each RMNCH+A Counsellor for 6 days training.
				0.80	<p><u>OOO (Old FMR Code 2.2.1 under POL for Family Planning /others as per previous ROP):</u></p> <p>Budget @ Rs. 80000/- for district, which includes following activities:</p> <ul style="list-style-type: none"> ● Quarterly collection of supply from CMSD store, Dehradun. ● Supply of commodity from District store to health facility on quarterly basis. ● This also includes labour cost of loading & unloading charges. ● Accommodation expenses for surgeon team. (This is needed due to surgeon's team has to travel from one district to other, where trained surgeons are not available to conduct sterilization camps for more than one days. So, they have to stay there till camps dates are requested to them. Uttarakhand state has difficult geographical terrains and due to which it is not

FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved for 2022-23 (Rs. in Lakh)	Details of approval
					possible to return on same day of visit)
				0.50	<p><u>IEC/BCC Activities under Mass Media & Printing of FP materials (Old FMR Code 11.6.1 under Mass Media & 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 & audience segmentation.</p>
				0.20	<p><u>Planning & M&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>
RCH.6	Family Planning	51	State specific Initiatives and Innovations	0	-

FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved for 2022-23 (Rs. in Lakh)	Details of approval
RCH. 7	Nutrition	52	Anaemia Mukh Bharat	0.90	<p><u>Activity-2, Line listing of severely anaemic women (FMR Code 2.3.1.2) as per previous ROP.</u></p> <p>1. Budget of Rs 32,000/- approved for ANM @ Rs 100 per case for identification and line listing of severe anemia pregnant women. (Target 320 cases x Rs 100 per case= 0.32 lakh) for FY 2022-23.</p> <p>2. Budget of Rs 58,000/- approved as unspent balance for payment of pending incentive under Severe Anemia.</p>
RCH. 7	Nutrition		Anaemia Mukh Bharat	6.73	<p><u>ASHA Incentive for Distribution of IFA red tablets for non-pregnant & non-lactating women in Reproductive Age, FMR Code- 3.1.1.1.8 as per previous ROP.</u></p> <p>Approved Budget of Rs. 673000/- 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 & non lactating women). One reproductive age group women will receive a total 52 IFA tablets in a year. (ASHAs 1346 x Rs 50 per month x 10 month= 6.73 lakhs).</p>

FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved for 2022-23 (Rs. in Lakh)	Details of approval
				1.39	<p><u>Capacity building incl. training (FMR Code: 9.5.2.3 as per the previous RoP)</u></p> <p>Approved budget of Rs.87000 /- for 1day orientation on AMB at District level for SN/BCM/AF & 5 MO for the FY 2022-23.</p> <p>Rs 52,000/- is also approved as committed liability to make payments of bills related to Orientation activities on Anemia Mukta Bharat Programme in FY 21-22.</p>
				6.26	<p><u>Capacity building incl. training (FMR Code: 9.5.2.23 as per the previous RoP)</u></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 5.26 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>

FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved for 2022-23 (Rs. in Lakh)	Details of approval
				16.15	<u>ASHA incentives (FMR Code: 3.1.1.1.9 as per the previous RoP)</u> Approved Rs. 16.15 lakhs for incentives for 1346 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
				0.105	<u>IEC & Printing (FMR Code: 12.2.5 as per the previous RoP)</u> Approved budget of Rs. 10,500/- for Printing of 21 banners (18 RBSK MHTs, 1 RKSK counselor and 2 District camp) for T3 camps @ Rs 500*21 = 10,500 for the FY 2022-23.
RCH. 7	Nutrition	53	National Deworming Day	2.85	<u>ASHA Incentive FMR Code: 3.1.1.1.6 as per the previous RoP</u> Approved for 1425 ASHAs @ Rs. 100/ASHA for two rounds of NDD for mobilizing out of school and non enrolled children.
				5.13	<u>Capacity Building and Training (FMR Code: 9.5.2.19)</u>

FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved for 2022-23 (Rs. in Lakh)	Details of approval
					<p><u>as per the previous RoP)</u></p> <p>Approved Rs 5.13 lakhs for the half- day orientation of 2310 School Teachers, 182 ANMs and 72 ASHA Facilitator @ Rs. 100 per participants on NDD and integrated distribution of drug, IEC and training materials.</p>
				.35	<p><u>Miking for National Deworming Day Program FMR Code: 11.5.1 as per the previous RoP</u></p> <p>5 Miking activity (3 rural and 2 urban)@Rs.3500/- for the district for 5 times..</p>
				.1	<p><u>National Deworming Day Inaugural launches - District FMR Code: 11.5.2 as per the previous RoP</u></p> <p>District level Inaugural launch @ 5,000 for the district.</p>
RCH. 7	Nutrition			.2	<p><u>District level meeting with representatives of private school's associations and schools (FMR Code: 12.2.6 as per the previous RoP)</u></p> <p>District level meeting with representatives of Private School's Associations and schools @10,000 for district.</p>
				.08	<p><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></p>

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)	0.28	<p><u>ASHA incentives for referral of SAM cases (FMR Code: 3.1.1.1.5 as per the previous RoP)</u></p> <p>Approved Rs. 28,000/- ASHA incentive for referral and follow-up for target 110 NRC discharged babies for</p> <ol style="list-style-type: none"> 1. Referral to NRC of Sick SAM 2. Motivating beneficiaries to stay for 14 days, 3. Follow up 3 visits in next 6 months for FY 2022-23
				1.60	<p><u>Others including operating costs(OOC) NRC (FMR Code: 1.3.1.1 as per the previous RoP)</u></p> <p>Approved Rs. 1.60 lakh functioning of 1 fixed NRC based on the total number of expected admissions of 110 NRC discharged babies in FY 22-23.</p>
RCH. 7	Nutrition	55	Vitamin A Supplementation	0	NA

FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved for 2022-23 (Rs. in Lakh)	Details of approval
RCH. 7	Nutrition	56	Mother's Absolute Affection (MAA)	1.059	<u>Capacity building incl. training (FMR Code: 9.5.2.18 as per the previous RoP)</u> Approved budget of Rs. 1.059 lakhs for 4 day training on IYCF for MOs, SNs. for the FY 2022-23.
				4.04	<u>ASHA incentives (FMR Code: 3.1.1.1.2 as per the previous RoP)</u> Approved Rs. 4.04 lakhs for conducting 6-8 mother meeting @ Rs. 100 per quarter(3 Quarter) for 1346 ASHA for breastfeeding promotion under MAA Program as ASHA incentive for FY 2022-23
RCH. 7	Nutrition	57	Lactation Management Centers	-	<u>NA</u>
RCH. 7	Nutrition	58	Intensified Diarrhea Control Fortnight	0.75	<u>Capacity building incl. training (FMR Code: 9.5.2.2 as per the previous RoP)</u> Approved budget of Rs. 75,000 /- for for 1 day orientation meeting on IDCF at District/block/PHC/ASHA/ANM/

FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved for 2022-23 (Rs. in Lakh)	Details of approval
					AWW/CDPO etc level @ Rs. 50 per participant for the FY 2022-23.
				0.35	<p><u>Capacity building incl. training (FMR Code: 9.5.2.2 as per the previous RoP)</u></p> <p>Approved budget of Rs. 35,000/- proposed for District level launch of IDCF for the FY 2022-23.</p>
				0.50	<p><u>IEC & Printing (FMR Code: 12.2.7 as per the previous RoP)</u></p> <p>Approved budget of Rs.50,000/- for IEC & Printing monitoring formats, reporting formats for IDCF activity as per the IDCF guidelines for the FY 2022-23.</p>
				1.56	<p><u>ASHA incentives (FMR Code: 3.1.1.1.7 as per the previous RoP)</u></p> <p>Approved Rs. 1.56 lakh as ASHA incentive for distribution of ORS packets to Under 5 Children @ Rs. 1 per for the FY 2022-23.</p>

FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved for 2022-23 (Rs. in Lakh)	Details of approval
RCH. 7	Nutrition	59	Eat right campaign	-	<u>NA</u>
RCH. 7	Nutrition	60	Other Nutrition Components	-	<u>NA</u>
RCH. 7	Nutrition	61	State specific Initiatives and Innovations	-	<u>NA</u>
RCH.8	National Iodine Deficiency Disorders Control Programme (NIDDCP)	62	Implementation of NIDDCP	0.10	<p><u>IEC & Printing (Health Education & Publicity for NIDDCP) (FMR Code: 11.1.7 as per the previous RoP)</u></p> <p>FY 22-23:</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	10.70	<p>1) <u>Diagnostics (Consumables, PPP, Sample Transport) (FMR Code: 7.9 as per the previous RoP)</u></p> <p>Approved budget of Rs. 35000/- for Sample referral &</p>

FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved for 2022-23 (Rs. in Lakh)	Details of approval
					<p>transportation during outbreaks. (Old FMR code: 7.9)</p> <p>2) <u>Capacity building incl. training (FMR Code: 9 as per the previous RoP)</u> Approved budget of Rs. 4.39 Lakhs for following activities.</p> <ul style="list-style-type: none"> ● Approved budget of Rs 26,400/- for 1 batch of ASHA & MPWs, AWW & Community volunteers for one day training. (Old FMR code: 9.5.11.7) ● Approved budget of Rs 26,400/- 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) ● Approved budget of Rs 1.21 Lakhs for 3 batches of ANMs & CHO for one day training each batch @ Rs 40338/- per batch. (Old FMR code: 9.5.11.9) <p>Rs. 2.66 Lakhs is also approved in FY 2022-23 as committed liability to make payments of bills related to training by US Nagar in FY 21-22.</p> <p>3) <u>IEC & Printing (FMR Code: 12.3.5 as per the previous RoP)</u></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.15000/- for following activities.</p> <ul style="list-style-type: none"> Rs. 5000/- for printing. (Old FMR code: 12.3.5) <p>Rs. 10000/- is also approved in FY 2022-23 as committed liability to make payments of bills related to printing by US Nagar in FY 21-22.</p> <p>4) <u>Planning & M & E (FMR Code: 16.1.3.3.8 & 16.1.4.1.5 as per the previous RoP)</u></p> <p>Approved budget of Rs. 4.05 Lakhs for following activities.</p> <ul style="list-style-type: none"> Rs. 1.75 Lakhs for Mobility: Travel Cost, POL & vehicle hiring etc. for outbreak investigation, field visits and routine surveillance activities for District Surveillance Units. (Old FMR code: 16.1.3.3.8) <p>Rs. 1.04 Lakhs is also approved in FY 2022-23 as committed liability to make payments of bills related to Mobility by US Nagar in FY 21-22.</p> <ul style="list-style-type: none"> Rs. 1.20 Lakhs for Office expenses on telephone, fax, Broadband Expenses & Other

FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved for 2022-23 (Rs. in Lakh)	Details of approval
					<p>Miscellaneous Expenditures. (Old FMR code: 16.1.4.1.5)</p> <p>Rs. 6000/- is also approved in FY 2022-23 as committed liability to make payments of bills related to Office expenses by US Nagar in FY 21-22.</p> <p>5) <u>Surveillance, Research, Review, Evaluation (SRRE) (FMR Code: 10.4.2 as per the previous RoP)</u></p> <p>Approved budget of Rs. 1.75 Lakhs for following activities.</p> <ul style="list-style-type: none"> Rs. 1.00 Lakhs for Recurring costs on account of Consumables, kits, communication, misc. expenses etc. at district public health lab.(Old FMR code: 10.4.2) <p>Rs. 0.75 Lakhs is also approved in FY 2022-23 as committed liability to make payments of bills related to Recurring costs by US Nagar in FY 21-22.</p>

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	6.45	<p>1) Approved Budget of <u>Rs. 43,000/-</u> for Diagnostics (Consumables, PPP, Sample Transport) as per following details-</p> <ul style="list-style-type: none"> • Approved Budget of <u>Rs. 5000/-</u> for PPP/ NGO and Intersectoral Convergence (Old FMR Code-15.3.1.1) • Approved Budget of <u>Rs 38,000/-</u> for RDT Malaria – bi-valent (Old FMR Code- 6.2.12.12) <p>2) Approved Budget of <u>Rs. 75,000</u> for Capacity building incl. training of -</p> <ul style="list-style-type: none"> • 1 batch of 50 ASHAs @ <u>Rs. 25000/-</u> per batch • 1 batch of 20 Lab Technicians @ <u>Rs. 50,000/-</u> per batch (Old FMR Code 9.5.12.1) <p>3) ASHA incentives (Old FMR Code 3.1.1.4.1)</p>

FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved for 2022-23 (Rs. in Lakh)	Details of approval
					<p>To Increase the ABER and prepare blood slide of each and every fever case, target of 6133 Blood Slide Preparation is allocated to District Udham Singh Nagar @ Rs. 15.00 per blood slide Approved budget of <u>Rs. 92,000/-</u></p> <p>4) Approved Budget of <u>Rs. 2.15 Lakh</u> for IEC & Printing for following activities-</p> <ul style="list-style-type: none"> • Approved Budget of <u>Rs. 2.00 Lakh</u> for IEC/BCC for Malaria (Old FMR Code- 11.15.1) • Approved Budget of <u>Rs. 15,000/-</u> for Printing of recording and reporting forms/registers for Malaria (Old FMR Code- 12.11.3) <p>5) Approved Budget of <u>Rs. 2.20 Lakh</u> for Planning & M & E for following activities-</p>

FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved for 2022-23 (Rs. in Lakh)	Details of approval
					<ul style="list-style-type: none"> • Approved Budget of <u>Rs. 1.00 Lakh</u> for Monitoring Evaluation & Supervision & Epidemic Preparedness (Malaria) (Old FMR Code- 16.1.3.1.8) • Approved Budget of <u>Rs. 1.00 Lakh</u> for Epidemic Preparedness & Response (Malaria)(Old FMR Code- 16.1.5.3.8) • Approved Budget of <u>Rs. 20,000</u> for District coordination meeting, Cross border meetings Sub National Malaria Elimination Certification process (Malaria) (Old FMR Code- 16.1.2.1.18)
NDCP.2	Vector Borne Disease Control Programme	65	Kala-azar	0	-
NDCP.2	Vector Borne Disease Control Programme	66	AES/JE	2.30	1) Approved Budget of <u>Rs. 2.00 Lakh</u> for each year for IEC & Printing for

FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved for 2022-23 (Rs. in Lakh)	Details of approval
					<p>IEC/BCC Specific to J.E.) (Old FMR Code- 11.15.3)</p> <p>2) Approved Budget of <u>Rs. 15,000/-</u> for Monitoring and supervision (JE/ AES) in FY 2022-23 (Old FMR Code 16.1.2.2.7)</p> <ul style="list-style-type: none"> · Rs. 15,000/- is also approved in FY 2022-23 as committed liability to make payments of bills related to Monitoring and supervision (JE/ AES) done by District Udham Singh Nagar in FY 2021-22. (Old FMR Code 16.1.2.2.7)
NDCP.2	Vector Borne Disease Control Programme	67	Dengue	32.61	<p>1) Approved Budget of <u>Rs. 10.27 Lakh</u> for each year for Diagnostics (Consumables, PPP, Sample Transport) as per following details</p> <ul style="list-style-type: none"> · Approved Budget of <u>Rs. 17,000/-</u> for Temephos, Bti (AS) / Bti (wp) (for polluted & non polluted water) (Old FMR Code- 6.2.12.9)

FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved for 2022-23 (Rs. in Lakh)	Details of approval
					<ul style="list-style-type: none"> · Approved Budget of <u>Rs. 1.00 lakh</u> for Pyrethrum extract 2% for space spray (Old FMR Code- 6.2.12.10) · Approved Budget of <u>Rs. 6.00 lakh</u> for Dengue NS1 antigen kit (Old FMR Code- 6.2.12.8) · Approved Budget of <u>Rs. 3.10 Lakh</u> for PPP/ NGO and Intersectoral Convergence @ <u>Rs. 10,000</u> for Intersectotral Meetings and <u>Rs. 3.00 lakh</u> for Folk activities @ Approved rate by DIPR/Culture Department Uttarakhand (Old FMR Code- 15.3.1.2) <p>2) Approved Budget of <u>Rs. 1,00,000/-</u> for Capacity building incl. training as per following details-</p> <ul style="list-style-type: none"> · 1 Batch of 20 Medical officers @

FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved for 2022-23 (Rs. in Lakh)	Details of approval
					<p>Rs. 50,000/batch on Dengue Clinical management. (Old FMR Code 9.5.12.2)</p> <p>Rs. 50,000/- is also approved in FY 2022-23 as committed liability to make payments of bills related to training done by District Udham Singh Nagar in FY 2021-22. (Old FMR Code 9.5.12.2)</p> <p>3) Approved Budget of <u>Rs. 13.34 Lakh</u> 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</p>

FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved for 2022-23 (Rs. in Lakh)	Details of approval
					<p>should not exceed Rs. 1000/- per ASHA per year.</p> <p>4) Approved Budget of <u>Rs. 2.00 Lakh</u> for IEC & Printing for Social mobilization (Dengue and Chikungunya) (Old FMR Code-11.15.2)</p> <p>5) Approved Budget of <u>Rs. 2.00 Lakh</u> for Planning & M & E of Dengue and Chikungunya as per following details</p> <ul style="list-style-type: none"> · Approved Budget of <u>Rs. 1.00 Lakh</u> for Monitoring/Supervision and Rapid Response (Dengue and Chikungunya) (Old FMR Code 16.1.2.2.6) · Approved Budget of <u>Rs. 1.00 Lakh</u> for Epidemic preparedness

FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved for 2022-23 (Rs. in Lakh)	Details of approval
					<p align="center">(Dengue & Chikungunya) (Old FMR Code 16.1.5.3.7)</p> <p>6) Approved Budget of <u>Rs. 4.00 lakh</u> for Surveillance, Research, Review, Evaluation (SRRE) as per following details</p> <p>Rs. 3.00 lakh for 3 identified Sentinel Surveillance Hospital @ Rs. 1.00 lakh each SSH named 1- District Hospital Rudrapur, 2 SDH Kashipur, Nagrik Chikitsalaya, Khatima (Old FMR Code 10.3.1.2)</p> <p>Rs. 1.00 lakh is also approved in FY 2022-23 as committed liability to make payments of bills related to SSH done by District Udham Singh Nagar in FY 2021-22. (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	10.821	<p>Active Case Detection and Regular Surveillance (FMR Code: 1.1.5.4) : 5.808 +1.122+2.686= 9.616 Lakh</p> <p>Asha Incentive : Asha Incentive for ACD & RS Survey Rs. 5.808 Lakh. (2022-23)</p> <p>Capacity Building : Capacity Building for ACD & RS Survey Rs. 1.122 Lakh. (2022-23)</p> <p>IEC & Printing : IEC & Printing for ACD & RS Survey Rs. 2.686 Lakh. (2022-23)</p> <p>Asha Involvement under NLEP (FMR Code: 3.1.1.4.8): 0.055+0.044+0.066+0.04(PYL) = 0.205 Lakh</p> <p>ASHA incentive for Detection: For Detection of Leprosy Case @ Rs. 250/ case For 22 New Leprosy case Rs. 0.055 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 22 PB cases Rs. 0.044 Lakh under FMR Code: 3.1.1.4.8.2 in (2022-23)</p> <p>ASHA Incentive for MB treatment completion: @ Rs. 600</p>

FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved for 2022-23 (Rs. in Lakh)	Details of approval
					<p>per case for 11 MB cases Rs. 0.066 Lakh under FMR Code: 3.1.1.4.8.3 in (2022-23)</p> <p>Procurement under FMR Code 6.2.13.1: supportive drugs Rs. 1.00 Lakh for FY 2022-23.</p> <p>Total : 9.616+0.205+1.00 = 10.821 Lakh for FY 2022-23</p>
NDCP.3	National Leprosy Eradication Programme	70	DPMR Services: Reconstructive Surgeries	0.66	<p>Equipment: 2022-23</p> <p>MCR Footwear FMR Code 6.1.2.3.1: Rs. 0.56 Lakh approved for procurement of 140 pairs of MCR @ Rs. 400/Pairs.</p> <p>Aids & Appliances FMR Code 6.1.2.3.2: Rs. 0.10 Lakh approved for procurement of Aids & Appliances</p> <p>Total Approval : 0.56+0.10 = 0.66 Lakh</p> <p>District to ensure timely procurement of above items so that the above items could be distributed to the needy PAL's timely.</p>
NDCP.3	National Leprosy Eradication	71	District Awards	2.00	<p>Operational Costs.</p> <p>Approved Rs. 2.00 Lakhs under FMR Code 10.5.2 for</p>

FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved for 2022-23 (Rs. in Lakh)	Details of approval
	Programme				FY 2022-23 in Operational costs for district leprosy free certification Award to the Districts who maintained the 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	6.2035	<p>Capacity Building under FMR Code 9.5.13.2 Approved Rs. 1.562 Lakh FY 2022-23 for conducting NLEP Training to CHO's, PT, LT, AF, ANM, Pharmacist, Health Supervisors etc.</p> <p>IEC/BCC: Mass Media, Outdoor media, Rural media, Advocacy Media for NLEP under FMR Code : 11.16.1 Approved Rs. 1.5615 Lakh & Printing Works under FMR Code: 12.12.1, Total = 1.5615+0.22=1.7815</p> <p>Planning & M& E Approved Rs. 2.49 + 0.37 (PYL) = 2.86 Lakh Details are Given Below:</p> <p>Approved Rs. 0.24 Lakh in NLEP Review Meeting under FMR code 16.1.2.1.20 FY 2022-23</p> <p>Approved Rs. 0.60+0.23(PYL) =0.83 Lakh in Travel Expenses Contractual staff at District level under FMR Code 16.1.3.3.10 FY 2022-23</p>

FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved for 2022-23 (Rs. in Lakh)	Details of approval
					<p>Approved Rs. 0.50 Lakh in Mobility Support District Cell under FMR Code 16.1.3.3.11 FY 2022-23</p> <p>Approved Rs. 0.50+0.14 (PYL) = 0.64 Lakh in Other: Travel Expenses for Regular Expenses under FMR Code 16.1.3.5.1 FY 2022-23</p> <p>Approved Rs. 0.35 Lakh in Office Operation and Maintenance District Cell under FMR Code 16.1.4.2.4 FY 2022-23</p> <p>Approved Rs. 0.30 Lakh in Consumables District Cell under FMR Code 16.1.4.2.5 FY 2022-23</p> <p>Total 1.562+1.7815+2.86 =6.2035</p>
NDCP.4	National TB Elimination Program	73	Drug Sensitive TB (DSTB)	92.06	<p>1- Treatment Supporter Honorarium (Rs 1000) (FMR Code: 3.2.3.1.1 as per the previous RoP)</p> <p>Approved budget of Rs 34.52 Lakh for Treatment supporter Honorarium @Rs 1000</p> <p>2- District TB Forums (FMR Code: 3.2.6.1 as per the</p>

FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved for 2022-23 (Rs. in Lakh)	Details of approval
					<p><u>previous RoP)</u></p> <p>Approved budget of Rs 0.50 Lakh for District TB Forum meeting.</p> <p>3- Civil Work (FMR Code: 5.3.14 as per the previous RoP)</p> <p>Approved budget of Rs 5.39 Lakh (including unspent balance of Rs 3.39 lakh) for maintenance /minor civil work at DTC/TU/DMC</p> <p>4- Procurement of Equipment (FMR Code: 6.1.1.18.1 as per the previous RoP)</p> <p>Approved budget of Rs 0.74 Lakh (including unspent balance of Rs 0.24 lakh) for procurement of equipment (Furniture/Computer/printer etc)</p> <p>5-Maintenance of office equipment(FMR Code: 6.1.3.1.2 as per the previous RoP)</p> <p>Approved budget of Rs 0.90 Lakh (including unspent balance of Rs 0.40 lakh) 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>6- Equipment Maintenance (FMR Code: 6.1.3.1.3 as per the previous RoP)</p> <p>Approved budget of Rs 0.50 Lakh for maintenance of equipment.</p> <p>7- Laboratory Materials (FMR Code: 6.2.14.1 as per the previous RoP)</p> <p>Approved budget of Rs 5.81 Lakh (including unspent balance of Rs 0.37 lakh) for lab materials under NTEP.</p> <p>8- Procurement of Drugs (FMR Code: 6.2.14.2 as per the previous RoP)</p> <p>Approved budget of Rs 1.00 Lakh for procurement of drug as per requirement.</p> <p>9- Procurement of sleeves and drug boxes (FMR Code: 6.5.2 as per the previous RoP)</p> <p>Approved budget of Rs 6.60 Lakh 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>10- Any other (Specimen Packaging Material) (FMR Code: 6.5.3 as per the previous RoP)</p> <p>Approved budget of Rs 8.06 Lakh for specimen packaging material.</p> <p>11- Sample Collection and Transportation charges (FMR Code: 7.5.2 as per the previous RoP)</p> <p>Approved budget of Rs 4.27 Lakh (including unspent balance of Rs 0.23 Lakh to make payment of past liabilities) for Sample Collection and Transportation charges.</p> <p>12- Trainings under NTEP (FMR Code: 7.5.14 as per the previous RoP)</p> <p>Approved Total budget of Rs 2.12 Lakh (including unspent balance of Rs 0.12 Lakh to make payment of past liabilities) for training under NTEP.</p> <p>13- Any other CME FMR Code: 9.5.14.3 (Pvt Practitioner)</p> <p>Approved budget of Rs 0.50 lakhs for CME (Pvt</p>

FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved for 2022-23 (Rs. in Lakh)	Details of approval
					<p>Practitioner)</p> <p>14-Drug transportation charges (FMR Code: 14.2.12 as per the previous RoP)</p> <p>Approved budget of Rs 0.24 Lakh for drug transportation.</p> <p>15- Supervision and Monitoring (FMR Code: 16.1.2.2.13 as per the previous RoP)</p> <p>Approved Total budget of Rs 10.75 Lakh.</p> <ul style="list-style-type: none"> A. Approved budget of Rs 6.25 Lakh. (including unspent balance of Rs 0.65 Lakh to make payment of past liabilities) for supervision and monitoring B. Approved budget of Rs 4.00 Lakh for Asha incentives in Active Case finding C. Approved budget of Rs 0.50 Lakh Joint supportive supervision expenses. <p>16- Vehicle hiring (FMR Code: 6.1.3.1.14 as per the previous RoP)</p> <p>Approved budget of Rs 2.00 Lakh for Vehicle hiring</p> <p>17- Vehicle Operation (POL & Maintenance) (FMR</p>

FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved for 2022-23 (Rs. in Lakh)	Details of approval
					<p>Code: 6.1.3.1.13 as per the previous RoP)</p> <p>Approved budget of Rs 5.00 Lakh for Vehicle Operation (POL & Maintenance)</p> <p>18- Office Operation (Miscellaneous) (FMR Code: 16.1.4.1.10 as per the previous RoP)</p> <p>Approved budget of Rs 2.00 Lakh for office operation (Miscellaneous)</p> <p>19- Vehicle Maintenance (FMR Code: 16.1.5 as per the previous RoP)</p> <p>Approved budget of Rs 1.15 Lakh (including unspent balance of Rs 0.26 Lakh to make payment of past liabilities) for vehicle maintenance</p>
NDCP.4	National TB Elimination Program	74	Nikshay Poshan Yojana	139.05	<p>TB Patient Nutritional Support under Nikshay Poshan Yojana (FMR Code: 1.2.3.2) as per the previous RoP)</p> <p>Approved budget of Rs 139.05 Lakh for TB Patient Nutritional Support under Nikshay Poshan Yojana</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	75	PPP	16.78	<p>Incentive for informant (Rs 500) (FMR Code: 3.2.3.1.3) as per the previous RoP)</p> <p>Approved budget of Rs 3.36 Lakh for Incentive for informant</p> <p>Private Provider Incentive (FMR Code: 15.5.3) as per the previous RoP)</p> <p>Approved budget of Rs 13.42 Lakh for Private Provider Incentive</p>
NDCP.4	National TB Elimination Program	76	Latent TB Infection (LTBI)	50.90	<p>1- Diagnosis and Management under Latent TB Infection Management(FMR Code: 15.3.3.2) as per the previous RoP)</p> <p>Approved budget of Rs 50.90 Lakh for Diagnosis and Management under Latent TB Infection Management</p>
NDCP.4	National TB Elimination Program	77	Drug Resistant TB (DRTB)	10.40	<p>1- Treatment Supporter Honorarium Rs 5000 (FMR Code: 3.2.3.1.2) as per the previous RoP)</p> <p>Approved budget of Rs 8.00 Lakh for Treatment</p>

FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved for 2022-23 (Rs. in Lakh)	Details of approval
					<p>Supporter Honorarium Rs 5000</p> <p>2- Procurement of sleeves and drug boxes (FMR Code: 6.5.2) as per the previous RoP)</p> <p>Approved budget of Rs 1.14 Lakh for Procurement of sleeves and drug boxes</p> <p>3- Drug transportation charges (FMR Code: 14.2.12) as per the previous RoP)</p> <p>Approved budget of Rs 1.26 Lakh for Drug transportation charges.</p>
NDCP.4	National TB Elimination Program	78	TB Harega Desh Jeetega Campaign	11.83	<p>1- ACSM (FMR Code: 11.17.1) as per the previous RoP)</p> <p>Approved budget of Rs 5.94 Lakh (including unspent balance of Rs 2.92 Lakh to make payment of past liabilities for ACSM Activities.</p> <p>2- TB Harega Desh Jeetega' Campaign(FMR Code: 11.17.2) as per the previous RoP)</p> <p>Approved budget of Rs 2.45 Lakh (including unspent</p>

FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved for 2022-23 (Rs. in Lakh)	Details of approval
					<p>balance of Rs 1.45 Lakh to make payment of past liabilities) for TB Harega Desh Jeetega' Campaign</p> <p>3- Printing (ACSM) (FMR Code: 12.13.1) as per the previous RoP)</p> <p>Approved budget of Rs 1.60 Lakh for IEC Material printing</p> <p>4- Printing (FMR Code: 12.13.2) as per the previous</p> <p>Approved budget of Rs 1.84 Lakh for printing (Registers/Formats etc)</p>
NDCP.4	National TB Elimination Program	79	State Specific Initiative and Innovation	6.66	<p>1- Ivation(FMR Code: 18.3.d) as per the previous</p> <p>Approved budget of Rs 6.66 Lakh for unspent balance to make payment of past liabilities.</p>
NDCP.5	National Viral Hepatitis Control Programme (NVHCP)	80	Prevention	1.00	<p><u>IEC/BCC under NVHCP (Old FMR Code: 11.24.4.3) as per the previous RoP).</u></p> <p>Budget Approved@ Rs 1.00 Lakh for programme specific</p>

FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved for 2022-23 (Rs. in Lakh)	Details of approval
					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&E</u> (Old FMR Code: 1.3.1.18.2) as per the previous RoP). Budget Approved@ Rs 0.10 Lakh forManagement of Hep A & E in District Treatment Centre/District Hospital.
				1.00	<u>Consumables for treatment sites</u> (Old FMR Code:6.2.23.4) as per the previous RoP). Budget Approved@ Rs 1.00 Lakh fordistrict Treatment Center laboratory for Consumable (plasticware, RUP, evacuated vacuum tubes, waste disposal bags etc.)
				0.10	<u>Sample transportation Under NVHCP</u> (Old FMR Code:14.2.13) as per the previous RoP). Budget Approved@ Rs 0.10 Lakh forSample transportation under NVHCP.
				0.10	<u>Printing for formats/registers</u> (Old FMR Code:12.17.4) as per the previous RoP). Budget Approved@ Rs 0.10 Lakh for Printing for formats/registers, guidelines, action plan etc.

FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved for 2022-23 (Rs. in Lakh)	Details of approval
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	<u>Meeting Costs/Office expenses/Contingency (Old FMR Code:1.3.1.18.1) as per the previous RoP).</u> Budget Approved@ Rs 0.20 Lakh for Meeting Costs/Office expenses/ Contingency for District Treatment Center.
NDCP.6	National Rabies Control Programme	84	Implementation of NRCP	0.45	Budget Approved for 1 day training at district level on Rabies diagnosis and management under National Rabies Control Programme for Medical Officers and Health workers etc. 1 batches (1 Batch @ Rs 45000/- per batch. (1 Batch- 25 participants)
				1.10	Budget approved for programme specific IEC@Rs 1.00 Lakh/district and Rs 0.10 Lakhs for printing of forms.
NDCP.6	National Rabies Control Programme		Implementation of NRCP	0.10	Budget approved for mobility Rs 0.10 Lakh/ district
NDCP.7	Programme for	85	Implementation of	0	-

FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved for 2022-23 (Rs. in Lakh)	Details of approval
	Prevention and Control of Leptospirosis (PPCL)		PPCL		
NDCP.8	State specific Initiatives and Innovation	86	Implementation of State specific Initiatives and Innovations	0	-
NCD.1	National Program for Control of Blindness and Vision Impairment(NPCB +VI)	87	Cataract Surgeries Through Facilities	29.43	Procurement (FMR code 6.2.4.1. as per the ROP 21-22) Budget Approved Rs.29.43 lakhs for Assistance of consumables for 2943 Cataract operations through Govt. hospitals@ Rs.0.01 lakhs per operation.
NCD.1	National Program for Control of Blindness and Vision Impairment(NPCB +VI)	88	Cataract Surgeries through NGO	88.27	PPP(FMR Code 15.4.2. as per ROP 2021-22) Budget Approved Rs.88.27 lakhs for reimbursement for 4414 cataract operation for NGO and Private Practitioners as per NGO norms @Rs.0.02 lakhs per operation.

FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved for 2022-23 (Rs. in Lakh)	Details of approval
		89	Other Ophthalmic Interventions through facilities	0	-
		90	Other Ophthalmic Interventions through NGOs	0	-
		91	Mobile Ophthalmic Units	0	-
		92	Collection of eye balls by eye banks and eye donation centers	0	-
NCD.1	National Program for Control of Blindness and Vision Impairment(NPCB +VI)	93	Free Spectacles to school children	1.22	Service delivery :Community Based(FMR Code 2.3.3.2 as per ROP 21-22) Budget Approved Rs.1.22 lakhs for Screening and free spectacles to 350 school children @ Rs.350/- per case

FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved for 2022-23 (Rs. in Lakh)	Details of approval
NCD.1	National Program for Control of Blindness and Vision Impairment(NPCB +VI)	94	Free Spectacles to Others	2.98	Service delivery :Community Based(FMR Code 2.3.3.3 as per ROP 21-22) Budget Approved Rs.2.98 lakhs for Screening and free spectacles to 850 old person @ Rs.350/- per case
NCD.1	National Program for Control of Blindness and Vision Impairment(NPCB +VI)	95	Grant in Aid for the health institutions, Eye Bank, NGO, Private Practioners	0	-
NCD.1	National Program for Control of Blindness and Vision Impairment(NPCB +VI)	96	Other NPCBVI components	1.0	IEC/BCC(FMR Code 11.4.1.as per ROP 21-22) 1-Budget Approved Rs.0.20 lakhs for IEC programmes (Rs.0.10 lakhs for Eye donation fortnight, Rs.0.05 lakhs for world Glaucoma Day, Rs.0.05 for world sight day) 2- Budget Approved Rs.0.30 lakhs for IEC of Cataract Blindness Backlog Free Campaign Program Management(FMR Code 16.1.5.3.10 as per

FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved for 2022-23 (Rs. in Lakh)	Details of approval
					<p>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><u>DMHP: Targeted interventions at community level Activities & interventions targeted at schools, colleges, workplaces, out of school adolescents, urban slums and suicide prevention. (Old FMR Code: 2.3.2.3) as per the previous RoP).</u></p> <p>Budget Approved @ Rs 0.72 Lakh for 36 targeted interventions activity@ Rs. 2000.00 per TI activity.</p>
				0.20	<p><u>Translation of IEC material and distribution (Old FMR Code: 11.4.2) as per the previous RoP).</u></p> <p>Budget Approved@ Rs 0.20 Lakh for Observing World Mental Health Day (10 October) & other IEC activities</p>
				0.20	<p><u>Miscellaneous/ Travel(Old FMR Code: 16.1.3.3.13) as per the previous RoP).</u></p> <p>Budget Approved@ Rs 0.20 Lakh for Miscellaneous/Travel at District Level.</p>

FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved for 2022-23 (Rs. in Lakh)	Details of approval
NCD.2	National Mental Health Program	98	State specific Initiatives and Innovations	0	-
NCD.3	National Programme for Health Care of the Elderly (NPHCE)	99	Geriatric Care at DH	1.50	IEC/BCC (FMR Code 11.4.3 as per the ROP 2021-22) Budget Approved of Rs. 1.50 Lakh for IPC, Group activities and mass media for celebration of world Elderly day.
NCD.3		100	Geriatric Care at CHC/SDH	1.00	Procurement of Biomedical Equipment(FMR code 6.1.5.3. as per ROP 21-22) Budget Approved of Rs 1.00 Lakh for CHC Nanakmatta) @1.00 Lakh per CHC for strengthening of Rehabilitation/Physiotherapy services.
NCD.3	National Programme for Health Care of the Elderly (NPHCE)	101	Geriatric Care at PHC/ SHC	0	-

FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved for 2022-23 (Rs. in Lakh)	Details of approval
NCD.3	National Programme for Health Care of the Elderly (NPHCE)	102	Community Based Intervention	0	-
NCD.3	National Programme for Health Care of the Elderly (NPHCE)	103	State specific Initiatives and Innovations	0	-
NCD.4	National Tobacco Control Programme (NTCP)	104	Implementation of COTPA 2003	7.05	<p>Coverage of Public and Private School (FMR code 2.3.3.4.1 as per the ROP 2021-22)</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>Training and Capacity Building(FMR Code 9.2.4.4. as</p>

FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved for 2022-23 (Rs. in Lakh)	Details of approval
					<p>per the ROP 21-22)</p> <p>1-Budget Approved Rs.0.20 Lakhs for 02 Orientation workshops of Health Professionals@Rs.0.10 lakhs for each workshop.</p> <p>Rs. 15242/- is also approved as a committed liability to make payments of bills related to training program conducted in F.Y.2021-22.</p> <p>Community Interventions(FMR Code 3.3.3.2 as per the ROP 2021-22)</p> <p>1-Budget approved Rs.0.50 lakhs for 05 PRI/stakeholder workshops @0.10 lakhs for each workshop.</p> <p>Program Management(FMR Code 16.1.4.2.8 as per the ROP 21-22)</p> <p>1-Budget approved Rs. 0.50 lakhs for DTCC office expenses (Rs.0.30 lakhs for Mobility support and Rs.0.20 Lakhs for misc. expenses).</p> <p>Rs. 9539/- is also approved as a committed liability to make payments of bills related to DTCC office</p>

FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved for 2022-23 (Rs. in Lakh)	Details of approval
					<p>expenses conducted in F.Y.2021-22.</p> <p>Printing (FMR Code 12.3.1 as per the ROP 21-22)</p> <p>1- Budget Approved Rs.0.10 lakhs for printing of challan books.</p> <p>IEC/BCC(FMR Code 11.4.4.as per the ROP 21-22)</p> <p>1- Budget Approved Rs.1.50 lakhs for WNTD (World No Tobacco Day) activities</p> <p>Rs. 31018/- is also approved as a committed liability to make payments of bills related to IEC activities conducted in F.Y.2021-22.</p>
NCD.4	National Tobacco Control Programme (NTCP)	105	Implementation of ToFEI Guidelines	3.32	<p>F.Y.22-23</p> <p>IEC/BCC for NTCP(FMR Code 11.4.4 as per the ROP 2021-22)</p> <p>Budget Approved Rs. 3.32 lakhs for Declaration of Tobacco Free Educational Institutions of 555 schools (393 primary schools and 162 secondary/higher secondary</p>

FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved for 2022-23 (Rs. in Lakh)	Details of approval
					schools)@600 per school.
NCD.4	National Tobacco Control Programme (NTCP)	106	Tobacco Cessation	1.35	<p>F.Y.22-23</p> <p>Procurement(FMR Code 6.2.4.4 as per the ROP 2021-22)</p> <p>Budget Approved Rs.0.50 lakhs for Procurement of medicine & consumables for Tobacco Cessation Center under NTCP</p> <p>Rs. 24,000/- is also approved as a committed liability to make payments of bills related to Procurement of Medicines conducted in F.Y.2021-22.</p> <p>Program Management(F.M.R Code 16.1.2.1.22 as per the ROP 21-22)</p> <p>1-Budget Approved Rs. 0.36 lakhs for Focused Group Discussion (FGD) with Tobacco users, Adolescence etc. at community level@0.01 lakhs per FGD for 03 FGD per month.</p> <p>Rs. 15050/- is also approved as a committed liability to</p>

FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved for 2022-23 (Rs. in Lakh)	Details of approval
					<p>make payments of bills related to FGD activities conducted in F.Y.2021-22.</p> <p>Program Management(F.M.R Code 16.1.4.1.11 as per the ROP 21-22)</p> <p>Budget Approved Rs.0.10 lakhs for Office Expenses at TCC</p>
NCD.5	National Programme for Prevention and Control of Diabetes, Cardiovascular disease and stroke (NPCDCS)	107	NCD Clinic at DH	1.50	<p><u>Drugs & consumables for NCD management (includes Diabetes, Hypertension, Stroke, etc) for whole district (FMR Code: 6.2.4.5 as per the previous RoP)</u></p> <p>Approved budget of Rs 50000/- for 1 NCD clinic to provide regular supply of Drugs & consumables for the management of NCDs in FY 2022-23.</p> <p><u>District NCD Clinic (FMR Code: 7.6.1 as per the previous RoP)</u></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	108	NCD Clinics at CHC/SDH	3.00	<p><u>Non-recurring: Equipment at CHC NCD clinic (FMR Code: 6.1.5.5 as per the previous RoP)</u></p>

FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved for 2022-23 (Rs. in Lakh)	Details of approval
	Prevention and Control of Diabetes, Cardiovascular disease and stroke				Approved budget of Rs 3 Lakhs (for Non –Recurring: NCD Clinic: Furniture, Equipment, Computer etc. Lab equipment) @ Rs. 1 Lakh for establishment of 2 CHC NCD clinic (Jaspur, Khatima, Bajpur) for FY 2022-23.
NCD.5	NPCDCS	109	Cardiac Care Unit (CCU/ICU) including STEMI	0	-
NCD.5	NPCDCS	110	Other NPCDCS Components	0	-
NCD.5	National Programme for Prevention and Control of Diabetes, Cardiovascular disease and stroke (NPCDCS)	111	State specific initiatives and Innovations	124.01	<p><u>Procurement for equipments under Universal Screening of NCDs (6.1.5.5 as per the previous RoP)</u></p> <p>Total approved budget Rs. 9.01 lakh.</p> <p>Approved budget of Rs.4.48 lakh @Rs 4000 per centre for 112 subcenters and SAD and</p> <p>2.16lakh @Rs 24000 per PHC for 9 PHC for procurement of PBS equipments under Universal Screening of NCDs in FY 2022-23.</p> <p>Rs. 2.37 lakh is also approved as committed liability to make payments of pending bills related to equipment under universal screening of NCDs in FY 21-22.</p>

FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved for 2022-23 (Rs. in Lakh)	Details of approval
					<p><u>Drugs & supplies for Universal Screening of NCDs (FMR Code: 6.2.4.5 as per the previous RoP)</u></p> <p>Rs79.32lakh is approved for the procurement for regular supply of PBS consumables (Blood sugar testing, OVE, VIA) for 138 Sub Centers/SADs and 27 PHCs in FY 2022-23.</p> <p><u>ASHA Incentive under Universal Screening of Common NCD ((FMR Code: 3.1.1.4 as per the previous RoP)</u></p> <p>Rs30.90lakh is approved for ASHA incentive for filling CBAC form @Rs10 per screened individual and for follow up incentive under universal screening of common NCD in FY 2022-23.</p> <p><u>District NCD Cell (TA, DA, POL) (FMR Code:16.1.3.3.16 as per the previous RoP)</u></p> <p>Total approved budget is Rs 68,000/-for-</p> <p>Rs 50,000/-is approved for district NCD cell (TA, DA, POL) in FY 2022-23.</p> <p>Rs.18,000/- is also approved as committed liability to make payments of pending bills</p>

FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved for 2022-23 (Rs. in Lakh)	Details of approval
					<p><u>District NCD Cell (Contingency) (FMR Code: 16.1.4.2.9 as per previous RoP)</u> Rs 50,000/- is approved for district NCD cell (contingency) in FY 2022-23.</p> <p><u>Printing activities for Universal Screening of NCDs - printing of cards and modules (FMR Code: 12.4.5 as per previous RoP)</u> Rs3.0lakh approved for printing of CBAC form in FY 2022-23..</p> <p><u>District NCD Cell (FMR Code: 9.2.4.5 as per the previous RoP)</u> Approved budget of Rs10,000/- for orientation of District & Block Level Mos and staff for NCD program in FY 2022-23.</p> <p><u>IEC/BCC for District NCD Cell (FMR Code:11.4.5 as per previous RoP)</u> 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>

FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved for 2022-23 (Rs. in Lakh)	Details of approval
NCD.6	Pradhan Mantri National Dialysis Programme (PMNDP)	112	Haemodialysis Services	0	-
		113	Peritoneal Dialysis Services	0	-
NCD.7	National Program for Climate Change and Human Health (NPCCHH)	114	Implementation of NPCCHH	5.95	<p>1) <u>Capacity building (FMR Code: 3.3.3.3 & 9.2.4.9 as per the previous RoP)</u></p> <p>Approved budget of Rs. 1.97 Lakhs for following activities.</p> <ul style="list-style-type: none"> • Approved budget of Rs. 26,400/- for 1 batch of PRI for one day training. (Old FMR Code: 3.3.3.3) • Approved budget of Rs. 45000/- for 1 batch of Medical Officers for One day Training. (Old FMR Code: 9.2.4.9) • Approved budget of Rs. 80676/- for 2 batches of Health Care Workers (ASHA/ANM/CHO) for 1 day training of each batch @ Rs 40338/- per batch. (Old FMR Code: 9.2.4.9) <p>Rs. 0.45 Lakhs is also approved in FY 2022-23 as committed liability to make payments of bills related to training by US Nagar in FY 21-22.</p>

FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved for 2022-23 (Rs. in Lakh)	Details of approval
					<p>2) <u>IEC & Printing (FMR Code: 11.24.4.4 & 12.4.7 as per the previous RoP)</u> Approved budget of Rs. 3.70 Lakhs for following activities.</p> <ul style="list-style-type: none"> ● Approved budget of Rs. 2.00 Lakhs for creating awareness through news paper, pamphlet, leaflet, hoardings etc. (Old FMR Code: 11.24.4.4) ● Approved budget proposed Rs. 1.50 Lakhs for 20 Folk activities / Nukkad Natak @ Rs 7500/- Folk activities / Nukkad Natak (Old FMR Code: 11.24.4.4) ● Approved budget of Rs. 10000/- for printing activities under NPCCHH and State Specific Climate Sensitive Health issue i.e. training materials, reporting formats, guidelines etc. (Old FMR Code: 12.4.7) <p>Rs. 10000/- is also approved in FY 2022-23 as committed liability to make payments of bills related to printing by US Nagar in FY 21-22.</p> <p>3) <u>Planning & M & E (FMR Code: 16.1.2.1.23 & 16.1.2.1.24 as per the previous RoP)</u> Approved budget of Rs. 23000/- 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"> ● 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) ● Approved budget of Rs. 20000/- for one day Advocacy Workshop/ Meeting of district level Health Officers. (Old FMR Code: 16.1.2.1.24) <p>4) <u>Surveillance, Research, Review, Evaluation (SRRE) (FMR Code: 10.2.14 as per the previous RoP)</u></p> <ul style="list-style-type: none"> ● Approved budget of Rs. 5000/- for Heat related illness (HRI) reporting. (Old FMR Code: 10.2.14)
NCD.8	National oral health program (NOHP)	115	Implementation at DH	1.00	<p><u>Drugs & Supplies (Consumables For NOHP) (FMR Code: 6.2.10.1 as per the previous RoP)</u></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>

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)	116	Implementation at CHC/SDH	10.53	<p><u>Infrastructure (Renovation, Dental Chair Equipments District Hospitals (FMR Code: 5.1.1.2.2 as per the previous RoP)</u></p> <p>Approved budget of Rs.7.00 Lakh for strengthening of Dental Unit at CHC Gadarpur. (FMR Code: 5.1.1.2.2 as per the previous RoP).</p> <p>Rs. 2.43 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> <p><u>Drug & Supplies (Consumables For NOHP) (FMR Code: 6.2.10.1 as per the previous RoP)</u></p> <p>Approved budget of Rs. 1.00 Lakh for FY 2022-23 for the procurement of consumables for CHCs Dental unit.(FMR Code: 6.2.10.1 as per the previous RoP).</p> <p><u>IEC & BCC (FMR Code: 11.24.4.2 as per the previous RoP)</u></p> <p>Approved budget of Rs. 10000/- for IEC activities & observing world oral health day. . (FMR Code: 11.24.4.2 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
NCD.8	National oral health program (NOHP)	117	Mobile Dental Units/Van	0.36	<u>IEC & BCC (FMR Code: 11.24.4.2 as per the previous RoP)</u> Approved budget of Rs.0.36 Lakh for oral health camp under NOHP. @ Rs.3000/- per month for oral health camp. (FMR Code: 11.24.4.2 as per the previous RoP)
NCD.8	National oral health program (NOHP)	118	State specific Initiatives and Innovations	0	-
NCD.9	National Programme for Palliative Care (NPPC)	119	Implementation of NPPC	1.00	Service Delivery- Facility Based (FMR Code 1.3.2.5 as per the ROP 21-22) 1- Budget Approved Rs. 0.50 Lakhs for Travel /Stationary and procurement of Opioids Drugs and others. IEC/BCC (FMR Code 11.4.10 as per the ROP 21-22) 1- Budget Approved Rs.0.50 Lakhs for IEC of Palliative Care Day, Print/Electronic etc.
NCD.10	National Programme for Prevention and	120	Implementation of NPPCF	0	-

FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved for 2022-23 (Rs. in Lakh)	Details of approval
	Control of Fluorosis (NPPCF)				
NCD.11	National Programme for prevention and control of deafness (NPPCD)	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.
				0.18	Budget is approved @ Rs. 10000/- per district for all 13 districts for Observing World Hearing Day and other IEC activities. Rs. 8000/- Committed from FY 21-22.
		122	Management of Deafness	0	-
		123	State Specific Initiatives	0	-
NCD.12	National programme for Prevention and Management of Burn & Injuries	124	Support for Burn Units	0	-
		125	Support for Emergency Trauma Care	0	-
NCD.13	State specific Programme Interventions	126	Implementation of State specific Initiatives and Innovations	0	-
HSS(U). 1	Comprehensive Primary Healthcare	127	Development and operations of	0	-

FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved for 2022-23 (Rs. in Lakh)	Details of approval
	(CPHC)		Health & Wellness Centers - Urban		
		128	Wellness activities at HWCs- Urban	40.55	<p>Approved budget for Rs.40.55 lakhs</p> <p>1.Procurement of drugs for AB-HWC @ Rs.3.00 lakhs/UPHC/Annum for 6 UPHCs.=Rs.18.00 lakhs (FMR code U.6.2.1.1 as per previous RoP)</p> <p>2. Procuring supplies for AB-HWC@ Rs.24000/annum /UPHC for 6 UPHCs = Rs.1.44 lakhs(F.M.R Code U.6.2.4.1 as per previous RoP)</p> <p>3.IEC/BCC-Rs.10,000/annum/UPHC for 6 UPHCs= Rs.0.60 lakhs(FMR code U.11.2 as per previous RoP)</p> <p>4. Capacity Development ASHA:Rs.8.76 lakhs is also approved as committed liability to make payment of bills related to capacity development of Urban ASHA(Multiskilling of ASHA for HWC)(F.M.R Code U.9.2.7.2 as per previous RoP)</p> <p>5. Rs.11.15 lakhs (Drugs-Rs.9.71 lakhs+ Supplies Rs.1.44 lakhs) approved as committed liability to make payment of bills related for procurement of Drugs and supplies for AB-HWC</p> <p>6. Unspent balance for payment of bills for IEC/BCC for Rs.0.60 approved.</p>

FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved for 2022-23 (Rs. in Lakh)	Details of approval
		129	Teleconsultation facilities at HWCs- Urban	4.05	<p>Approved budget –Rs.4.05 Lakhs</p> <p>1. SIM & Data Charges:Approved Rs.0.90 lakhs for the cost of SIM and data Charge(Rs.100+Rs.200= Rs.300/ month for 30 tablets issued to ANMs for 10 months .(new activity)</p> <p>2. Telemedicine Equipment:Rs.3.15 Lakhs is also approved as committed fund to make payment of bills related to procurement of equipment for telemedicine for 6 UPHCs. (FMR code U.17.1 as per previous RoP)</p>
HSS(U). 2	Community Engagement	130	ASHA (including ASHA Certification and ASHA benefit package)	69.07	<p>Approved budget: Rs.69.07 Lakhs</p> <p>1. ASHA incentives: for F.Y.2022-23 Rs.57.36 Lakhs for routine and recurring incentives of 239 Urban ASHAs.(Rudrapur-107+Kashipur-93+ Jaspur-39 ASHAs) (FMR code U.3.1.1.1 as per previous RoP)</p> <p>2. Unspent balance of Rs.11.71 lakhs for previous payment of bills for routine incentives for ASHA</p>

FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved for 2022-23 (Rs. in Lakh)	Details of approval
					approved.
		131	MAS	3.60	Approved Budget: Rs.3.60 Lakhs 1. MAS Training : Approved Rs.3.60 Lakhs for training of 36 new MAS @ Rs.10,000/ per MAS
		132	JAS	0	-
		133	RKS	0	-
		134	Outreach activities	6.18	Approved Budget:Rs.6.18 Lakhs 1. Outreach Activities:Approved for Rs.1.80 lakhs each for 2022-23 for the outreach activities for Govt. Mode UPHC ANMs (30 ANMs) in US Nagar UPHC @ Rs.500/Month/ANM for 12 months. (FMR code.U.2.2.1 as per previous RoP) 1. UHND: Approved for Rs.0.90 lakhs for F.Y 2022-23 for UHND expenses for Govt. Mode UPHC ANMs (30 ANMs) for U.S. Nagar UPHC @ Rs.250/Month/ANM for 12 months.(FMR code U.2.3.1

FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved for 2022-23 (Rs. in Lakh)	Details of approval
					<p>as per previous RoP)</p> <p>2. Specialist Camp: Approved for Rs.2.40 lakhs each for F.Y 2022-23 for specialist medical camps(I camp@ Rs.10000/in 3 months/UPHC) for 6 Govt. Mode UPHCs at U.S.Nagar (FMR U.2.3.2 as per previous RoP)</p> <p>3. Rs.1.08 Lakhs unspent amount approved for FY 2022-23(Outreach activities.Rs.0.70 lakhs & UHND-Rs.0.38 Lakhs)</p>
		135	Mapping of slums and vulnerable population	0	-
		136	Other Community Engagement Components	0	-
HSS(U). 3	Public Health Institutions as per IPHS norms	137	Urban PHCs	30.39	<p>Approved Budget : Rs.30.39 Lakhs</p> <p>1. UPHC Rent: Approved total amount of Rs.21.60 lakhs for F.Y 2022-23 for rent(including electricity, water, Phone etc) of 6 Govt. mode UPHCs in US Nagar @ Rs.30000/per UPHC/Month(FMR code</p>

FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved for 2022-23 (Rs. in Lakh)	Details of approval
					<p>U.5.1.4 as per previous RoP</p> <p>2. Approved unspent amount of Rs.8.79 lakhs for F.Y 2022-23(Rs.5.20 lakhs for rent for UPHC-FMR code U.5.1.4 as per previous RoP &Rs.3.59 lakhs operational expenses-FMR code U.1.3.1 as per previous RoP) (As per the NPCC discussion operational expenses for UPHC is to be borne under untied grant from 2022-23).</p>
		138	Urban CHCs and Maternity Homes	0	-
		139	Quality Assurance Implementation & Mera Aspataal	0	-
HSS(U). 4	Quality Assurance	140	Kayakalp	0.66	<p>Approved Budget:0.66 lakhs</p> <p>1.Kayakalp:Approved for Internal assessment@ Rs.1000/UPHC and peer assessment Rs.5000/UPHC for 6 Govt. mode UPHCs(FMR code U.13.2 as per previous RoP)(Total Rs.0.36 lakhs)</p> <p>2. Approved 0.30 Lakhs as committed expenditure for</p>

FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved for 2022-23 (Rs. in Lakh)	Details of approval
					QA monitoring activities.
		141	Swacch Swasth Sarvatra	0	-
HSS(U). 5	HRH	142	Remuneration for all NHM HR	156.53	<p>Approved Budget.Rs.156.53 lakhs</p> <p>Human Resource: Govt. Mode UPHC:</p> <p>1. Service Delivery Staff(US Nagar UPHCs)-(FMR codeU.8.1...)as per previous RoP) -Rs.1,53,19,296/ (inclusive of Outsourcing agency charge, EFP Etc)</p> <p>i. Medical Officer-6 Nos @ Rs.60000/ per month for 6 UPHCs for 12 months</p> <p>ii. Staff Nurse-12 Nos.@ Rs.15000/month /SN for 12 months</p> <p>iii. ANM-30 Nos@ Rs.12000/month/ANM for 12 months</p> <p>iv. Lab technician- 6 Nos@ Rs.12000/month for 12 months</p> <p>v. Support staffs.- Lumpsum amount of Rs.8.10 lakhs in F.Y 2022-23 approved for support staffs for 6 Govt. mode UPHCs The services may be outsourced to the extent possible. Dist to refer to JS(policy)'s letter dated</p>

FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved for 2022-23 (Rs. in Lakh)	Details of approval
					<p>22nd July 2016 (D.O No.10(36)/2016-NRHM-I) for details.</p> <p>vi. Part time Yoga instructor- Rs.1 80 lakhs approved for 6 part time yoga instructor @ Rs.2500/month for 6 UPHCs for 12 months.</p> <p>2.Approved for the unspent amount of Rs.3.34 lakhs for F.Y 2022-23 as proposed by the District</p> <p>3. Annual increment:- Amount for annual increment will be approved after approval as declared by SHS.</p>
HSS(U). 5	HRH	143	Incentives(Allowance, Incentives, staff welfare fund)	0	-
HSS(U). 5	HRH	144	Incentives under CPHC	2.40	<p>Approved Budget-Rs.2.40 Lakhs</p> <p>1. Incentive under CPHC: Approved Rs.2.40 lakhs for performance linked payment/team based incentives for AB-H&WC for 6 UPHCs(For ASHA,ANM& other UPHC staff as per guideline)(FMR code U.8.4.1. as per previous RoP)</p>
HSS(U). 5	HRH	145	Costs for HR Recruitment and	0	-

FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved for 2022-23 (Rs. in Lakh)	Details of approval
			Outsourcing		
HSS(U). 6	Technical Assistance	146	Planning and Program Management	0	-
HSS(U). 7	Access	147	PPP	0	-
HSS(U). 8	Innovation	148	State specific Programme Innovations and Interventions	0	-
HSS(U). 9	Untied Grants	149	Untied Fund	25.36	<p>Approved Budget: Rs.25.36 lakhs</p> <p>1. Untied fund for MAS:Rs.7.20 lakhs approved for untied fund for untied fund @Rs.5000/month for 144 MAS(FMR codeU.4.1.4 as per previous RoP)</p> <p>2. Untied fund for UPHC:Rs.6.81/lakhs approved for untied fund for 6 Govt. mode UPHCs @ 1.13 lakhs/UPHC/annum. This funds need to transfer to RKS/CPS account. (FMR code U.4.1.1 as per previous RoP). As per the NPCC discussion operational expenses for UPHC is to be borne under untied grant.</p> <p>3. Approved for the unspent amount for Rs.5.35 lakhs</p>

FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved for 2022-23 (Rs. in Lakh)	Details of approval
					<p>for FY 2022-23 for the untied fund for MAS</p> <p>4. Approved for the unspent amount for Rs.6.00 lakhs for FY 2022-23 for the untied fund for UPHCs</p>
HSS.1	Comprehensive Primary Healthcare (CPHC)	150	Development and operations of Health & Wellness Centers - Rural	209.38	<p><u>1. Equipment (furniture, tools, equipment, consumables, etc) (FMR Code: 6.2.22.1 as per the previous RoP)</u></p> <p>FY 22-23:</p> <p>Rs. 86 Lakhs is approved as committed liability to make payments of bills related to equipment (furniture, tools, equipment, consumables, etc) at SHC-HWC 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><u>2. Food Magic Box (FMR Code: 6.3.1 as per the previous RoP)</u></p> <p>FY 22-23:</p> <p>Rs.1.89 Lakhs is approved as committed liability to make</p>

FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved for 2022-23 (Rs. in Lakh)	Details of approval
					<p>payments of bills related to Food magic box at PHC-HWC approved in FY 21-22.</p> <p><u>3. Capacity building (FMR Code: 9.5.27.2 and 9.5.27.3 as per the previous RoP)</u></p> <p>FY 22-23:</p> <p>Approved budget of Rs. 1.83 Lakhs for Expanded services training of 26 CHOs and a budget of Rs 2.67 Lakhs for same number of CHOs for Induction training.</p> <p>Rs. 62.46 Lakhs is also approved as committed liability to make payments of bills related to Multiskilling Training of ASHA and ANM approved in FY 21-22.</p> <p>Rs. 25.53 Lakhs is also approved as committed liability to make payments of bills related to training of MOs, CHOs and SNs approved in FY 21-22.</p> <p><u>4. IEC activity (FMR Code: 11.24.1 as per the previous RoP)</u></p> <p>FY 22-23:</p>

FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved for 2022-23 (Rs. in Lakh)	Details of approval
					<p>Approved Rs. 29 lakhs for IEC activity at 116 SHC-HWC @ Rs. 25000/centre. The SHC-HWC covered under 15th 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	41.18	<p><u>Yoga Honorarium (FMR Code: 9.5.27.4 as per the previous RoP)</u></p> <p>FY 22-23:</p> <p>Approved Rs. 41.18 lakhs for organizing yoga session at operational health and wellness centres @ Rs.250/session/HWC for 10 sessions in a month for 183 HWCs.</p>
HSS.1	Comprehensive Primary Healthcare (CPHC)	152	Teleconsultation facilities at HWCs- Rural	5.8	<p><u>ICT (FMR Code: 1.1.7.5 as per the previous RoP)</u></p> <p>FY 22-23:</p> <p>Approved budget of Rs 5.8 lakhs for internet connection</p>

FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved for 2022-23 (Rs. in Lakh)	Details of approval
					at 116 SHC-HWCs @ 5000/centre/year. The SHC-HWC covered under 15 th 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	5.00	<p><u>Drugs & Supplies (Consumables) (FMR Code: 6.2.7.2 as per the previous RoP)- (Hbpathy)</u></p> <p>Approved budget of Rs. 5.00 Lakhs for DEIC U.S.Nagar.</p> <p>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.</p>
				2.06	<p><u>Diagnostic (One Time Screening) (FMR Code: 2.3.3.1 as per the previous RoP)- (Hbpathy)</u></p> <p>Approved budget of Rs. 2.06 Lakhs for the one time screening of 13333 class IX students.</p> <p>This activity includes Screening of adolescents group by Field Officer & Field Assistant of Haemoglobinopathy</p>

FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved for 2022-23 (Rs. in Lakh)	Details of approval
					team in Government & 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 & HPLC. (District may use the selected service provider under free diagnostic scheme for the above mentioned tests.)
				3.1	<p><u>IEC & Printing (Printing of Cards) (FMR Code: 12.8.1 as per the previous RoP)- (Hbpathy)</u></p> <p>Approved budget of Rs. 1.33 Lakhs for the printing of 13333 booklets of 10 pages @Rs. 10 per booklet. Rs. 1.77 lakh is also approved as committed liability to make payments of bills related to printing of booklets by district in FY 21-22.</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 9th of Govt./Govt. aided school.</p>
				0.00	<p><u>Screening of pregnant women for thalassemia carrier (FMR Code: 1.1.1.4 as per the previous RoP)- (Hbpathy)</u></p> <p>Screening of pregnant women for thalassemia will be done in her 1st trimester by performing NESTROFT test followed by confirmatory HPLC for thalassemia if</p>

FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved for 2022-23 (Rs. in Lakh)	Details of approval
					<p>found positive in NESTROFT. If pregnant women found positive in both tests than her husband has to be tested for NESTROFT & HPLC. In-case both husband & wife found positive than they will be counselled and referred to higher institution for sampling of fetal for genetic sequencing and information will be sent to State Haemoglobinopathy division for necessary action.</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	0.45	<p><u>OOO (Transfusion & Support) (FMR Code: 1.1.7.3 as per the previous RoP)- (Hbpathy)</u></p> <p>Approved budget of Rs. 0.45 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 & Serum ferritin by ELISA before Blood transfusion of thalassemic patients.</p> <p>(District may use selected service provider under free diagnostic scheme for the above mentioned tests.)</p>
HSS.2	Blood Services & Blood Disorders	156	Blood Bank/BCSU/BSU/ Day Care Centre	39.14	<p><u>Drugs & Supplies (Consumables) (FMR Code: 6.2.7.1 as per the previous RoP)- (Blood Services)</u></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. 20.94 Lakhs for JLN Rudrapur blood bank, Rs. 17.20 Lakhs for LD Bhatt Kashipur blood bank & Rs. 01.00 lakhs for SDH Khatima blood bank (before providing budget to SDH Khatima, Khatima blood bank have to remove objections raised by drug controllers during joint inspection of blood bank for BB license purpose) for FY 2022-23 to provide regular supplies of quality test kits, blood bags and other consumables for the blood banks.</p> <p>District has to ensure that govt. blood bank provides blood free of cost after processing to all govt. facility patients.</p>
				3.55	<p><u>Diagnostic (Equipment) (FMR Code: 6.1.1.9.1 as per the previous RoP) - (Blood Services)</u></p> <p>Approved Rs. 2.10 lakhs for the procurement of 01 Blood Bank refrigerator & 01 Air Conditioner to establish Blood Storage Unit in CHC Sitarganj. Rs. 1.45 is also approved as committed liability to make payments of bills related to equipment procured by SDH Khatima in FY 21-22.</p> <p>Facility has to apply for BSU license within 02 months after the releasing of this district RoP 2022-23. Documents required for BSU License is as follows:-</p> <ol style="list-style-type: none"> 1. Application letter to State Drug Controller with notarized Rs. 10 stamp paper of trained MBBS Doctor (pathologist not required) & trained Lab

FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved for 2022-23 (Rs. in Lakh)	Details of approval
					<p>Technician, in set performa including all technical qualification certificates & Uttarakhand council registration certificates.</p> <ol style="list-style-type: none"> 2. List of Equipment. 3. Blue print/Map of facility (05 copies) duly signed by CMS. 4. Appointment letter/Order of Doctor & Lab Technician in current working facility. 5. No objection certificate from mother blood bank. 6. 05 passport size photograph of doctor & technician.
HSS.2	Blood Services & Blood Disorders	157	Blood collection and Transport Vans	0.00	NA
HSS.2	Blood Services & Blood Disorders	158	Other Blood Services & Disorders	3.61	<p><u>IEC & Printing (Recognition Items) (FMR Code: 11.10.1 as per the previous RoP) - (Blood Services)</u></p> <p>Approved budget of Rs. 2.12 lakhs Lakhs for JLN Rudrapur blood bank and Rs. 1.49 Lakhs for LD Bhatt Kashipur 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>
				1.15	<p><u>IEC & Printing (IEC Activity on thalassemia) (FMR Code: 11.10.2 as per the previous RoP) - (Hbpathy)</u></p>

FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved for 2022-23 (Rs. in Lakh)	Details of approval
					Rs. 1.15 lakh is approved as committed liability to make payments of bills of FY 21-22.
				3.70	<p><u>OOO (Mobility of Hb pathy team)(FMR Code: 2.1.3.3 as per the previous RoP) - (Hbpathy)</u></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 USN @Rs.1200/day x 25=30000/mth and @Rs. 10,000/year for pathologist.</p>
				1.02	<p><u>OOO (Mobile & Internet for Hbpathy team)(FMR Code: 17.4 as per the previous RoP) - (Hbpathy)</u></p> <p>Approved budget of Rs. 0.12 Lakhs for internet connection, Rs. 0.30 Lakhs for mobile connection and Rs. 0.60 Lakhs for One common New Laptop for Hbpathy team for timely reporting of activities to State.</p> <p>NOTE: Internet connection @Rs. 200 x 12(Months) x 5(Members - 01 Pathologist, 02 FO & 02 FA) = Rs. 0.12</p>

FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved for 2022-23 (Rs. in Lakh)	Details of approval
					Lakhs. Mobile Connection @Rs. 500 x 12(Months) x 5(Members - 01 Pathologist, 02 FO & 02 FA) = Rs. 0.30 Lakhs.
HSS.3	Community Engagement	159	ASHA (including ASHA Certification and ASHA benefit package)	488.11	<p>Replenishment of ASHA HBNC kit (6.2.6.4)</p> <p>1- The approved budget is Rs. 2.69 lakhs for FY 22-23 replenishment of HBNC Kit for 1346 ASHA @ Rs. 200/- per Kit.</p> <p>Module VI & VII (3.1.2.2)</p> <p>3-The approved budget is Rs 6.12 lakh for FY 22-23 for 5 days training on module 6 &7 round 4 training for 168 ASHAs (2018-19 - 99 ASHAs + 2019-20 - 57 ASHAs + 2020-21 - 12 ASHAs) @ Rs. 3645/- per ASHA. (This also includes printing of training material).</p> <p>Certification of ASHA by NIOS (3.1.2.4)</p> <p>4- The approved budget is Rs 26.24 lakh for 3 days training on module 6 &7 round 1 & 2 for 1178 ASHA @ Rs. 2,228/- per ASHA & Rs. 2.60 lakhs for fee of enrollment in NIOS written examination @ Rs. 868/- for 300 ASHA,s for FY 22-23.</p> <p>Training of ASHA facilitator- 2 days refresher</p>

FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved for 2022-23 (Rs. in Lakh)	Details of approval
					<p>(3.1.2.7)</p> <p>5-Total Budget approved Rs. 1.67 Lakhs for 72 ASHA facilitators for 02 days refresher training for VHSNC for FY 22-23 @ Rs. 2316/- per participant.</p> <p>6-Total Budget approved Rs. 3.48 Lakhs for 72 ASHA facilitators for 05 days training on PLA 2nd Round for FY 00022-23 @ Rs. 4828/- per participant.</p> <p>Training under HBYC- 5 days (3.1.2.8)</p> <p>7-Total Budget approved Rs. 0.47 Lakhs for 12 ASHA approved in 2020-21 for 05 days training on HBYC for FY 22-23 @ Rs. 3897/- per participant.</p> <p>8-Total Budget approved Rs 42.51 Lakhs for aspirational district for 1346 ASHAs + 72 AF on refresher training on HBYC for 03 days training for FY 22-23 @ Rs. 2998/- per participant.</p> <p>Social Security Benefit for ASHA & AF (3.1.2.10)</p> <p>9-Total Budget approved Rs. 4.85 lakh for 1346 ASHAs and 72 ASHA Facilitators @ Rs. 342/- per ASHA/AF for FY 22-23.</p> <p>ASHA incentives for routine activities (3.1.1.6.1)</p>

FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved for 2022-23 (Rs. in Lakh)	Details of approval
					<p>10- The approved budget is Rs. 260.16 Lakh @ Rs. 2,000/- per month for 1084 Rural ASHA,s (Rs.19.51 lakh for PHC Review meeting @ Rs. 150/- per month + Rs. 214.63 lakh for Routine Activity @ Rs. 1650/- per month + Rs.26.02 lakh for VHND @ 200/- per month for FY 22-23.</p> <p>Any other ASHA incentives (please specify) Help Desk (3.1.1.6.3)</p> <p>11- The approved budget is Rs. 6.57 Lakh @ Rs. 300/- for 6 help desk for 365 days Rs 150/- per ASHA for FY 22-23.</p> <p>Supervision costs by ASHA facilitators (12 months) (3.1.3.1)</p> <p>12-The approved budget is Rs 77.76 lakh (Rs 69.12 lakh for visit Mobility of AF @ Rs. 8000/- per month for per AF for @ 400/- per visit, she will conduct 20 visits per month + Rs. 8.64 lakh for PLA meeting @ Rs. 1000/-, she will conduct 10 PLA meeting per month @ Rs. 100/- per meeting for FY 22-23.</p> <p>Support provisions to ASHA (Uniform) (3.1.3.2)</p> <p>12-The approved budget is Rs. 7.09 lakh for ASHA Uniform @ Rs 500/- (1346 ASHAs + 72 AF) for FY 22-</p>

FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved for 2022-23 (Rs. in Lakh)	Details of approval
					<p>23.</p> <p>Awards to ASHA's/Link workers (3.1.3.3)</p> <p>13-The Approved Budget for ASHA sammelan is Rs. 4.79 lakh for 1346 ASHA + 72 AF + 9 Block Coordinator + 01 DCM & 01 DEO (Rs. 2,14,350/- for Refreshment for 1429 peoples @ Rs. 150/- per person + Rs. 1,41,800 for TA for 1346 ASHAs and 72 AF @ Rs. 100/- per person + Rs. 1,00,000/- for arrangements of Sammalen + Rs. 23,000 for Prize) for FY 22-23.</p> <p>Mobility Costs for ASHA Resource Centre/ASHA Mentoring Group (Kindly Specify) – BCM/DCM(16.1.3.3.5)</p> <p>15-The approved budget is Rs. 5.35 Lakh for supervisory visit of DCM & BCM. [Approved Rs. 0.17 lakhs for 1 DCM for 12 month @ Rs. 600/- per visit (1 DCM x 7 Block x 4 Quarter x Rs. 600/100000 = Rs. 0.17) & Rs. 5.18 lakhs For 9 Block coordinator for 12 months @ Rs. 400/- per visit (9 BCM x 12 month x 12 visit x Rs. 400/100000 = Rs. 5.18)]</p> <p>Monthly Review meeting of ASHA facilitators with BCM block level-cost of travel and meeting expenses (16.3.4.4)</p> <p>16-The approved budget is Rs. 1.73 lakhs for 72 AF for</p>

FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved for 2022-23 (Rs. in Lakh)	Details of approval
					12 months @ Rs. 200/- per meeting for FY 22-23. Other IT Initiatives for Service Delivery (please specify)(17.8) 17-The approved budget is Rs. 34.03 Lakh for 1346 ASHA + 72 AF for CUG sim/internet @Rs. 200/- per month for FY 22-23.
HSS.3	Community Engagement	160	VHSNC	1.73	Any other (please specify) ASHA Mentoring by ASHA Facilitators for implementing VHSNC, VISHWAS & PLA and others (3.1.3.5) 1-The approved budget is Rs. 1.73 Lakh for 72 ASHA Facilitators for 12 month @ Rs. 200/- per AF per month (1 AF will orient 2 VHSNC per month @ Rs. 100/- per VHSNC regarding implementing VHSNC VISHWAS & PLA & other for FY 22-23.
HSS.3	Community Engagement	161	JAS	0	-
HSS.3	Community Engagement	162	RKS	0	-
HSS.3	Community Engagement	163	Other Community Engagements Components	24.95	Community Action for Health District level (3.2.4.2) 1-The approved budget is Rs 0.40 lakhs for District level

FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved for 2022-23 (Rs. in Lakh)	Details of approval
					<p>Jansamwad @ Rs. 40,000/- Jansamwad for FY 22-23.The proposed budget will also include making necessary copies of community monitoring toolkits at the district level for its circulation among Block Coordinators.</p> <p>Community Action for Health block level (3.2.4.3)</p> <p>2-The approved budget is Rs 1.40 lakhs for organizing Block level Jan Samwaad for 7 Block level Jan Samvad @ Rs. 20,000/- per Jan Samvad for FY 22-23.</p> <p>Any other (please specify) PLA Meeting - Existing ASH (3.2.6)</p> <p>3- This is an ongoing activity. Total Budget approved Rs. 16.15 Lakh for PLA meeting @ Rs. 100/- per month per meeting for 1346 ASHA for 12 months for FY 22-23.</p> <p>4- IEC and Printing: Approved Rs. 7 lakh for FY 2022-23 for Block level health Mela for 7 blocks @ Rs. 100000/- per block held in the month of April 2022.</p>
HSS.4	Public Health Institutions as per IPHS norms	164	District Hospitals	0	-
HSS.4	Public Health	165	Sub-District	0	-

FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved for 2022-23 (Rs. in Lakh)	Details of approval
	Institutions as per IPHS norms		Hospitals		
HSS.4	Public Health Institutions as per IPHS norms	166	Community Health Centre's		
HSS.4	Public Health Institutions as per IPHS norms	167	Primary Health Centers	0	-
HSS.4	Public Health Institutions as per IPHS norms	168		0	-
HSS.4	Public Health Institutions as per IPHS norms	169	Other Infrastructure/Civil works/expansion etc.	0	-
HSS.4	Public Health Institutions as per IPHS norms	170	Renovation/Repair /Upgradation of facilities for IPHS/NQAS/MUS QAN/SUMAN Complaint	2.0	<p><u>New Activity, Construction/Renovation of Labour room Toilet. FMR Code 5.2.1.3 as per previous year ROP.</u></p> <p>1. Budget of Rs 1.0 lakh approved for construction /renovation of western toilet attached with Labour room at CHC Khiccha, US Nagar.</p> <p>2. Under FMR code 5.2.1.4 as per previous year ROP, Budget of Rs 1.0 lakh approved for construction</p>

FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved for 2022-23 (Rs. in Lakh)	Details of approval
					/renovation of western toilet attached with Labour room at PHC Shantipur and PHC Narayannagar @ Rs 0.50 lakh each facility.
HSS.5	Referral Transport	171	Advance Life Saving Ambulances	0	-
HSS.5	Referral Transport	172	Basic Life Saving Ambulances	0	-
HSS.5	Referral Transport	173	Patient Transport Vehicle	0	-
HSS.5	Referral Transport	174	Other Ambulances	0	-
HSS.6	Quality Assurance	175	Quality Assurance Implementation & Mera Aspataal	6.0	<p><u>Gaps Traversing fund (FMR Code: 13.1.1.6 as per the previous RoP)</u></p> <p>FY 22-23:</p> <p>Total Approved budget of Rs. 6.0 Lakh:-</p> <ul style="list-style-type: none"> ● 01 lakh for SDH Khatima ● 01 Lakh for SDH Kashipur ● 01 Lakh for SDH Bajpur ● 01 Lakh for CHC Kiccha ● 01 Lakh for PHC Kelakhera

FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved for 2022-23 (Rs. in Lakh)	Details of approval
					<ul style="list-style-type: none"> 01 Lakh for HWC Danpur
				3.47	<u>Incentive on NOAS Certification to District Hospital JLN Rudrapur</u>
				0.83	<u>Training(Internal Assessor TOT Dist. Level) (FMR Code: 9.5.25.1 as per the previous RoP)</u> FY 22-23: <ul style="list-style-type: none"> Approved Rs. 0.83 lakhs for 2 days Dist. Level internal Assessor TOTs
				0.2	<u>District Quality Assurance Unit (Review Meeting) (FMR Code: 16.1.2.11 as per the previous RoP) FY 22-23:</u> Approved Rs 0.20 Lakh for Dist QA review meeting District to ensure that proper meetings agenda, attendance and minutes are shared to the State
				1.2	<u>District Quality Assurance Units (Monitoring & Supervision)(FMR Code:16.1,2.2.3 as per the previous RoP) FY 22-23:</u> Approved Rs 1.2 Lakh for District Quality Assurance Units (Monitoring & Supervision)

FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved for 2022-23 (Rs. in Lakh)	Details of approval
					District to ensure that Monthly Visit plan and Visit report is timely submitted to the state
				0.48	District Quality Assurance Unit (Operational cost) <u>FMR Code:16.1.4.2.1 as per the previous RoP</u> Approved Rs 0.48 Lakh for Dist. Quality Assurance Unit Operational Cost (Stationery,Printing material, Monitoring visits,internet etc.)
HSS.6	Quality Assurance	176	Kayakalp	6.5	Approved Rs.6.5 Lakh for KAYAKALP Award money 2021-22 for Dist.USN as follows:- <ul style="list-style-type: none"> • 3 Lakh for JLN DH Rudrapur • 1 Lakh for CHC Bajpur • 1 Lakh for SDH Khatima • 1 Lakh for SDH Kashipur • 0.25 Lakh for HWC Danpur • 0.25 for HWC Nakulia
				0.40	<u>Training Kayakalp (FMR Code: 9.5.25.3 as per the previous RoP)</u> Approved Rs.0.40 Lakh for 1 day Dist level Kayakalp Refresher training.

FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved for 2022-23 (Rs. in Lakh)	Details of approval
				2.7	<u>KAYAKALP Assessments 2022-23(FMR Code: 13.2.1 as per the previous RoP)</u> <u>FY 22-23</u> Approved Rs 2.7 Lakh for Internal(DH,SDH/CHC,PHC,HWC) and Peer Assesment(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	59	<u>Free Diagnostic Scheme (FMR Code: 6.4.1 as per the previous RoP)</u> Approved Budget of Rs. 41 Lakh is for FY 2022-23 to

FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved for 2022-23 (Rs. in Lakh)	Details of approval
					provide free Diagnostic Scheme under PPP mode. Rs. 18 lakh is also approved as committed liability to make payment for FY 2021-22 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.
HSS.7	Other Initiatives to improve access	182	Mobile Medical Unit	6.38	<u>Mobile Medical Unit (FMR Code: 2.1.1.2 as per the previous RoP)- (MMU)</u> Mobile Medical Unit will be run in the district in FY 22-23, Further instructions will be shared soon. Rs. 6.38 lakh is approved to make payments of bills related to Mobile Medical Unit as committed liability of FY 21-22.
HSS. 7	Other Initiatives to improve access	183	State specific Programme Interventions and Innovations	0	-
HSS.8	Inventory	184	Biomedical	1.00	Budget approved Rs. 1.00 lakh for repair of 4

FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved for 2022-23 (Rs. in Lakh)	Details of approval
	management		Equipment Management System and AERB		Laparoscopes @ Rs. 25,000/- per laparoscope
HSS.9	HRH	185	Remuneration for all NHM HRH (SD + PM)	1242.60	<p>Remuneration :-Amount Rs 1143.97 lakhs approved for remuneration for 12 months for all filled posts (calculated on the salary due as on 31st March 2022) and for 6 months for vacant posts.</p> <p>In addition, Rs 98.63 lakhs approved as committed fund for FY 2021-22</p> <p>EPF :- Amount approved for EPF for posts with monthly remuneration <= Rs 15,000 pm as per guidelines of GoI</p> <p>Annual Increment :- Amount for annual increment will be approved after approval as declared by SHS</p>
HSS.9	HRH	186	Incentives (Allowance, Incentives)	8.34	<p>Total amount approved Rs 24,000/- for incentives for data entry in NVHCP MIS portal @ Rs 2000/- per month for 12 months</p> <p>Total amount approved for incentives under Family Planning Rs 8.10 lakhs as per following:-</p> <p>Total 2.78 Lakhs budget for incentives to provider @Rs.</p>

FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved for 2022-23 (Rs. in Lakh)	Details of approval
					20/IUCD insertion for 13,917 IUCD insertions Total 4.71 Lakhs budget for incentives to provider @Rs. 150/PPIUCD insertion for 3,139 PPIUCD insertions Total 0.61 Lakhs budget for incentives to provider @Rs. 150/PAIUCD insertion for 409 PAIUCD insertions
HSS.9	HRH	187	Remuneration for CHO	221.84	Amount approved for 12 months for all filled posts. Remuneration for HWC covered under 15 th Finance Commission will not be paid from this head.
HSS.9	HRH	188	Incentives under CPHC	336.22	Total amount approved Rs 170.73 Lakhs for Performance Based Incentives under FMR Code 8.1.12.2 and Rs 73.983 Lakhs for Team based incentives under FMR Code 8.4.10. In addition to above, Rs 69.21 Lakhs are approved as committed fund for FY 2021-22 for Performance Based Incentives under FMR Code 8.1.12.2 and 22.30 Lakhs for Team based incentives under FMR Code 8.4.10. Incentives for HWC covered under 15 th Finance Commission will not be paid from this head.
HSS.9	HRH	189	Cost of HR recruitment and	109.36	Amount approved for cost of HR recruitment and outsourcing i.e. service charges and GST as per agreement

FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved for 2022-23 (Rs. in Lakh)	Details of approval
			outsourcing		signed with outsourcing agency for FY 2022-23 is Rs 109.36 Lakhs.
HSS.9	HRH	190	Human Resource Information Systems (HRIS)	0	-
HSS.10	Enhancing HR	191	DNB/CPS courses for Medical doctors	0	-
HSS.10	Enhancing HR	192	Training Institutes and Skill Labs	0	-
HSS.11	Technical Assistance	193	SHSRC / ILC (Innovation & Learning Centre)	0	-
HSS.11	Technical Assistance	194	Planning and Program Management	21.8	<p><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></p> <p>Approved budget of Rs. 5 Lakh for DPMU Mobility for one DPMU team under 16.1.3.3.3.</p> <p>Approved budget of Rs. 16.8 lakh for BMPU mobility for 7 BPMUs of Almora district @ Rs. 2.4 lakh per BPMU under 16.1.3.4.3.</p>

FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved for 2022-23 (Rs. in Lakh)	Details of approval
				0.26	<p>Mobility Support - BPMU/Block (16.1.3.4.3 as per the previous PIP)</p> <p>Total Budget proposed Rs. 0.26 lakhs for 11 person (9 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 System (HMIS)	0.28	<p><u>Training cum review meeting for HMIS & MCTS at District level (FMR Code: 9.5.26.2as per the previous RoP)</u></p> <p>Approved budget of Rs. 0.28 Lakh for Training cum Review meeting for HMIS/MCTS ANMOL if launched, including incidental expenses as per RCH rules.</p>
				5.40	<p><u>Training cum review meeting for HMIS & MCTS at Block level (FMR Code: 9.5.26.3 as per the previous RoP)</u></p> <p>Approved Rs. 5.40 lakhs for Budget approved for Training cum Review meeting for HMIS/MCTS @ Rs.200 per ANM for 12 months.</p>
				9.108	<p><u>ANM CUG & Internet Connection(FMR Code: 16.3.3</u></p>

FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved for 2022-23 (Rs. in Lakh)	Details of approval
					<p><u>as per the previous RoP)</u></p> <p>ANM CUG connection and internet connection @ Rs. 300 Per ANM Per month for 12 months. following points to be Ensured. (Rs -8.568 Lakh)</p> <ol style="list-style-type: none"> 1. Entry of validated mobile number, of ANM and ASHA on RCH portal 2. Entry of validated mobile number of minimum 60% beneficiaries on RCH portal. 3. Entry of minimum 60% village profiles (service catchment/hamlet/unit of HSC) on RCH portal 4. Registration of more than 60% beneficiary (eligible couple, pregnant women and children) on pro-rata basis on RCH portal. 5 Delivery of due services to more than 50% beneficiaries (mother and child) an pro-rata basis and its updation on RCH portal. Continuation / extension of the activity would be based on improvement in registration of pregnant women and children and data of service delivery and availability of updated and validated information related to ANM, ASHAS, and beneficiaries on RCH portal. <p>Rs. 54000/- is also approved as committed liability to make payments of bills related to ANM CUG in FY 21-</p>

FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved for 2022-23 (Rs. in Lakh)	Details of approval
					22.
HSS.12	IT interventions and systems	195	Health Management Information System (HMIS)	1.32	<p><u>Internet Connectivity(FMR Code: 16.3.3 as per the previous RoP)</u></p> <p>This is subject to 100% facility based Reporting on HMIS & MCTS / RCH portal Internet Connectivity @1000 per month for 12 months for 11 Data Entry Points through LAN/Data Card.</p> <p>This is subject to 100% facility based Reporting on HMIS & MCTS / RCH portal and improvement in data quality thereof. These are indicative rates, final rates are to be arrived at as per GeM rate contract or after competitive bidding following Government protocols.</p>
				0.80	<p><u>Mobility Support for HMIS/MCTS(FMR Code: 16.3.2 as per the previous RoP)</u></p> <p>Approved Rs.0.80 Lakh for mobility support for HMIS & MCTS/RCH at State and District level staff for FY 2022-23.</p>
HSS.12	IT interventions and systems	196	Implementation of DVDMS	4.92	<p><u>Internet Charges for DVDMS facilities (FMR Code: 14.1.2 as per the previous RoP)</u></p> <p>Approved budget of Rs. 4.92 Lakh for FY 2022-23 for</p>

FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved for 2022-23 (Rs. in Lakh)	Details of approval
					internet charges of 41 DVDMS facilities (DH-1, SDH-2, CHC-5, and PHC-33). Amount of Rs. 1000 Per facility per month for 12 months to be disbursed: - Total facilities -41 (41*1000*12=4.92 Lakh).
				0.20	<u>Internet connectivity and Recurring Cost for CMSD Store. (FMR Code: 14.1.2 as per the previous RoP)</u> Approved budget of Rs. 0.20 Lakh for Internet connectivity and Recurring Cost for CMSD Store @20000 per annum.
				6.0	<u>IT equipment for DVDMS (E-Aushadhi). (FMR Code: 14.1.2 as per the previous RoP)</u> Approved Rs. 3.30 lakh for Procurement of Computer/Laptop and printer for 6 PHC, @55000 per facility, 55000*6=3.30 Lakh. 2.70 lakh is also approved as committed liability to Procurement of Computer and printer for 6 PHC (@45000 per facility) for US Nagar district in FY 21-22.

FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved for 2022-23 (Rs. in Lakh)	Details of approval
				2.49	<p><u>Training for DVDMS facilities. (FMR Code: 14.1.2 as per the previous RoP)</u></p> <p>Approved Rs. .09 lakh for training of 6 health facilities (6 PHC) @1500 per facility (lunch, TA, trainer honorarium and training material). And Rs. 2.40 lakh is also approved as committed liability to reimbursement TA/DA for the training provided by state level for US Nagar district in FY 21-22.</p> <p>*Subject to actual/As per training norms and rule..</p>
HSS.12	IT interventions and systems	197	e-Sanjeevani (OPD+HWC)	0	-
HSS.13	Innovation	198	State specific Programme Innovations and Interventions	0	-
HSS.14	Untied Grants	199	Untied Fund		<p><u>Untied Fund (FMR Code 4.1 as per the previous RoP)</u></p> <p>Approved total budget of Rs. 195.45 Lakhs as</p>

FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved for 2022-23 (Rs. in Lakh)	Details of approval
				195.45	<p>Untied fund as per following details:</p> <p>Rs. 5 lakh/DH for 1 DH,</p> <p>Rs. 7.5 lakh for 3 SDH @ Rs. 2.5 lakh/SDH,</p> <p>Rs. 12.5 lakh for 5 CHC @Rs. 2.5 lakh/CHC</p> <p>Rs. 29.75 lakh for 34 PHC @Rs. 87500/PHC,</p> <p>Rs. 3.9 lakh for 39 SC @Rs. 10000/SC,</p> <p>Rs. 57.5 lakh for 115 AB-HWC @Rs. 50000/AB-HWC,</p> <p>Rs. 14.6 lakh for SC-AMG @Rs. 10000/SC for 146 Sub Centre ,</p> <p>Rs. 64.7 lakh for 647 VHSNC @ Rs. 10000/VHSNC.</p>

Annexure 5 : List of posts under NHM and NUHM

Note – Remuneration approved for a period of 12 months for all filled posts (calculated on the salary due as on 31st 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.

Old FMR Code (21-22)	Category	Sub Category	Name of the post*	No. of Ongoing posts	No. of new approved posts
8.1.1.1	SD	ANM	ANM - NUHM - New	0	
U.8.1.1.1	SD	ANM	ANM - NUHM - Old	30	
8.1.1.1	SD	ANM	ANM - Sub Centre	0	
8.1.1.1	SD	ANM	ANM - Sub Centre (NEW IN 21-22)	48	
8.1.1.4	SD	ANM	ANM/ MPW - HWC	12	
8.1.6.1	SD	AYUSH Wing	MO - Ayurvedic	13	
8.1.6.1	SD	AYUSH Wing	MO - Homeopathic	3	
8.1.6.2	SD	AYUSH Wing	Pharmacist - Ayurvedic	4	
8.1.6.2	SD	AYUSH Wing	Pharmacist - Homeopathic	3	
16.4.3.1.4	PM	BPMU	ASHA - Block Level - Coordinator	9	
16.4.3.1.1	PM	BPMU	Block Accounts Manager	7	
16.4.3.1.1	PM	BPMU	Block Programme Manager	7	
16.3.1	PM	BPMU	MCTS/ HMIS - DEO	7	
16.4.2.1.7	PM	DPMU	Accountant cum DEO	0	
16.4.2.2.7	PM	DPMU	Accountants - RNTCP	1	
16.4.2.1.9	PM	DPMU	ASHA - Data Entry Operator	1	
16.4.2.1.11	PM	DPMU	ASHA - District Level - Mobilizer	1	
U.16.4.3.1	PM	DPMU	City Programme Manager	0	
16.4.2.1.9	PM	DPMU	Computer assistant - RI	1	
16.4.2.1.9	PM	DPMU	Data Entry Operator - PCNDT	1	
16.4.2.1.9	PM	DPMU	Data Entry Operators (SNCU, DEIC)	0	1
16.4.2.1.9	PM	DPMU	DEO - IDSP	1	

Old FMR Code (21-22)	Category	Sub Category	Name of the post*	No. of Ongoing posts	No. of new approved posts
16.4.2.1.9	PM	DPMU	DEO - NPCDCS (NCD Cell)	1	
16.4.2.1.9	PM	DPMU	DEO - NTCP	0	
16.4.2.1.9	PM	DPMU	DEO - RNTCP	1	
16.4.2.1.9	PM	DPMU	DEO (NVBDCP)	1	
16.4.2.1.1	PM	DPMU	District Accounts Manager	1	
16.4.2.3.2	PM	DPMU	District Consultant - NTCP	1	
16.4.2.1.2	PM	DPMU	District Consultant - QA	1	
16.4.2.3.4	PM	DPMU	District Coordinator - CPHC	1	
16.4.2.1.4	PM	DPMU	District Coordinator - PCPNDT	1	
16.4.2.1.1	PM	DPMU	District Data Manager	1	
16.4.2.2.1	PM	DPMU	District Data Manager - IDSP	1	
16.4.2.1.9	PM	DPMU	District DEO - NPCB	1	
16.4.2.2.1	PM	DPMU	District Epidemiologist	1	
16.4.2.3.7	PM	DPMU	District Finance cum Logistic Consultant - NPCDCS	1	
16.4.2.1.11	PM	DPMU	District IEC/ BCC Facilitator	1	
16.4.2.2.2	PM	DPMU	District Leprosy Consultant	1	
16.4.2.1.1	PM	DPMU	District Level DEIC Manager	0	
16.4.2.1.1	PM	DPMU	District Level Manager - RBSK	2	
16.4.2.2.4	PM	DPMU	District Program Coordinator - RNTCP	1	
16.4.2.1.2	PM	DPMU	District Program Officer - MCH	1	
16.4.2.1.2	PM	DPMU	District Program Officer - RKSK	1	
16.4.2.1.1	PM	DPMU	District Programme Manager	1	
16.4.2.2.2	PM	DPMU	District VBD Consultant (HRD, NTL, USN, DDN)	0	1
16.4.2.2.3	PM	DPMU	DR TB Centre Statistical Asst	0	
16.4.2.2.10	PM	DPMU	Driver - RNTCP (CHM, CHP, USN)	1	
16.4.2.1.9	PM	DPMU	Drug W/housing - DEO	3	
16.4.2.1.1	PM	DPMU	Drug W/housing - District Logistic Manager	1	
16.4.2.1.3	PM	DPMU	Executive Assistant - QA	1	

Old FMR Code (21-22)	Category	Sub Category	Name of the post*	No. of Ongoing posts	No. of new approved posts
16.4.2.1.6	PM	DPMU	Field Supervisor	1	
16.4.2.1.1	PM	DPMU	Hospital Quality Manager	1	
16.4.2.1.11	PM	DPMU	Legal Advisor - Part time (USN, NTL, HRD, PTH)	1	
16.4.2.3.2	PM	DPMU	Monitoring & Evaluation Officer - NMHP	1	
9.2.2	PM	DPMU	Program Assistants - ANMTC	1	
16.4.2.1.2	PM	DPMU	Regional Consultant - QM (One for Garhwal Region working in SPMU)	0	
16.4.2.1.1	PM	DPMU	Regional Manager - RBSK	0	
16.4.2.1.3	PM	DPMU	Regional Program Assistant (Detailed sheet)	0	
16.4.2.2.6	PM	DPMU	Senior Treatment Lab Supervisor (STLS)	3	
16.4.2.2.6	PM	DPMU	Senior Treatment Supervisor (STS)	10	
9.2.1	PM	DPMU	Skill Lab - Data Entry Operator	0	
9.2.1	PM	DPMU	Skill Lab - MPHWS	0	
16.4.2.2.6	PM	DPMU	Sr. DOTS plus TB - HIV Supervisor	1	
U.16.4.3.1	PM	DPMU	Urban Health Accountants (HRD, DDN, USN, NTL)	0	
U.16.4.3.1	PM	DPMU	Urban Health Consultant	0	
8.1.7.2.11	SD	Lab Tech	Lab Technician - DEIC	0	
8.1.1.5.1	SD	Lab Tech	Lab Technician - IDSP	1	
8.1.1.5.1	SD	Lab Tech	Lab Technician - NUHM - new	1	
8.1.1.5.1	SD	Lab Tech	Lab Technician - NUHM - OLD	5	
8.1.1.5.1	SD	Lab Tech	Lab Technician - NVBDCP	0	
8.1.1.5.1	SD	Lab Tech	Lab Technician - NVHCP	0	
8.1.1.5.1	SD	Lab Tech	Lab Technician - PHC - HWC	25	
8.1.1.5.1	SD	Lab Tech	Laboratory Technician - for DPHL (under IDSP)	0	
8.1.1.5.1	SD	Lab Tech	Laboratory Technicians - Free Diagnostic	9	
8.1.1.5.1	SD	Lab Tech	Laboratory Technicians (IDSP)	0	
8.1.1.5.1	SD	Lab Tech	Laboratory Technicians (NPCDCS)	1	
8.1.1.5.1	SD	Lab Tech	Laboratory Technicians (RNTCP - Medical College)	0	

Old FMR Code (21-22)	Category	Sub Category	Name of the post*	No. of Ongoing posts	No. of new approved posts
8.1.1.5.1	SD	Lab Tech	Laboratory Technicians (SM-RNTCP)	7	
8.1.12.1	SD	MLHP/ CHO	MLHP - 20-21	29	
8.1.12.1	SD	MLHP/ CHO	MLHP - 21-22	14	
8.1.12.1	SD	MLHP/ CHO	MLHP - before 20-21	72	
8.1.12.1	SD	MLHP/ CHO	MLHP/ CHO 21-22 (HNB)	2	
8.1.5.1	SD	MO	Medical Officer - DEIC	0	
U.8.1.8.1.1	SD	MO	Medical Officer - Full time in NUHM - Old	6	
U.8.1.8.1.1	SD	MO	Medical Officer - Full time in NUHM -New	0	
8.1.5.1	SD	MO	Medical Officer - Medical College and DR TB Centre	0	
9.2.1	SD	MO	Medical Officer - Skill Lab	0	
8.1.5.1	SD	MO	Medical Officer - SNCU	0	
8.1.5.1	SD	MO	Medical Officer/ Physician - NPCDCS	1	
8.1.7.2.6	SD	Others - SD	Audiologist & speech therapist - DEIC	1	
8.1.13.18	SD	Others - SD	Audiometric Assistant - NPPCD	1	
8.1.13.5	SD	Others - SD	Audiometrician/ Audiologist - NPPCD	1	
8.1.14.4	SD	Others - SD	Blood Bank Technician	6	
8.1.15.7	SD	Others - SD	Case Registry Asst - NMHP	1	
8.1.1.3.3	SD	Others - SD	Community Nurse - NMHP	1	
8.1.8.3	SD	Others - SD	Cook cum caretaker (NRC)	1	
8.1.13.1	SD	Others - SD	Counsellor - Family Planning	8	
8.1.13.1	SD	Others - SD	Counsellor - Hbpathy	2	
8.1.13.1	SD	Others - SD	Counsellor - RKSK	8	1
8.1.4.3.3	SD	Others - SD	Dental Assistants - NOHP	1	
8.1.4.3.1	SD	Others - SD	Dental Hygienist - NOHP	1	
8.1.4.1	SD	Others - SD	Dental Surgeon - NOHP	1	
8.1.7.2.12	SD	Others - SD	Dental Technician - DEIC	0	
8.1.1.11	SD	Others - SD	Dietician - NRC	1	
8.1.13.1	SD	Others - SD	DR TB Counsellor	0	

Old FMR Code (21-22)	Category	Sub Category	Name of the post*	No. of Ongoing posts	No. of new approved posts
8.1.7.2.9	SD	Others - SD	Early Interventionist cum Special Educator	1	
8.1.1.7	SD	Others - SD	ECG Technician	0	
8.1.13.11	SD	Others - SD	Field Assistant - Hbpathy	0	
8.1.13.1	SD	Others - SD	Field IEC Officer cum Counsellor - Hbpathy	0	
8.1.8.3	SD	Others - SD	Hospital Attendant - NPHCE	2	
8.1.13.20	SD	Others - SD	Insect Collector	1	
8.1.13.11	SD	Others - SD	Lab Attendant - Free Diagnostic	3	
8.1.13.4	SD	Others - SD	Microbiologist - for DPHL under IDSP	1	
8.1.13.4	SD	Others - SD	Microbiologist - for DPHL under IDSP - New in 20-21	0	
8.1.13.6	SD	Others - SD	Multi Rehabilitation Worker	3	1
9.2.2	SD	Others - SD	Nursing Tutors - ANMTC	4	
8.1.7.2.8	SD	Others - SD	Optometrist - DEIC	0	
8.1.1.6	SD	Others - SD	OT Technician	1	3
8.1.8.3	SD	Others - SD	Others - Attendant (NRC)	2	
8.1.13.11	SD	Others - SD	Others - Lab Attendant	0	
8.1.7.2.5	SD	Others - SD	Physiotherapist - DEIC	1	
8.1.1.10	SD	Others - SD	Physiotherapist - NPCDCS	1	
8.1.1.12	SD	Others - SD	PMW - NLEP	2	
8.1.7.2.7	SD	Others - SD	Psychologist - DEIC	1	
8.1.13.2	SD	Others - SD	Psychologist/ Counsellor - NTCP	1	
8.1.16.2	SD	Others - SD	Refrigerator Mechanic - Immunization	1	
8.1.8.3	SD	Others - SD	Sanitary Attendant - NPHCE	2	
8.1.1.8	SD	Others - SD	SDS - PHARMACIST	1	
9.2.1	SD	Others - SD	Skill Lab - Nurse Trainers	0	
8.1.13.8	SD	Others - SD	Social Worker - NTCP	1	
8.1.13.8	SD	Others - SD	Social Worker (Psychiatric)	1	
8.1.7.2.4	SD	Others - SD	Staff Nurses - DEIC	0	
8.1.13.17	SD	Others - SD	Store Assistant	1	

Old FMR Code (21-22)	Category	Sub Category	Name of the post*	No. of Ongoing posts	No. of new approved posts
8.1.13.10	SD	Others - SD	TBHV	6	
8.1.13.10	SD	Others - SD	TBHV - Medical College	0	
8.1.13.10	SD	Others - SD	TBHV - PPP/ NGO	0	
8.1.1.9	SD	Others - SD	Xray Technician - Free Diagnostic	1	
8.1.7.1.4	SD	RBSK	ANM - RBSK	0	
8.1.7.1.1	SD	RBSK	MO RBSK - AYUSH	36	
8.1.7.1.5	SD	RBSK	Pharmacist - RBSK	18	
8.1.7.1.3	SD	RBSK	Staff Nurse - RBSK	18	
8.1.10.1	SD	Specialists	Anaesthetist - MCH	0	
8.1.2.3	SD	Specialists	Anesthetists (LaQshay)	0	
8.1.2.1	SD	Specialists	Obstetrician and Gynaecologist - MCH DH	1	
8.1.2.2	SD	Specialists	Paediatrician (LaQshay)	0	
8.1.2.6	SD	Specialists	Pathologist - ABD/ Hbpathy	0	
8.1.2.6	SD	Specialists	Pathologist - DH Strengthening	0	
8.1.7.2.1	SD	Specialists	Pediatrician - DEIC	1	
8.1.2.2 and 8.1.9.1	SD	Specialists	Pediatrician - SNCU	1	
8.1.3.10	SD	Specialists	Pediatrician (DH/ FRU etc.)	2	
8.1.3.2	SD	Specialists	Psychiatrist - NMHP	1	
8.1.1.2	SD	Staff Nurse	Staff Nurses - CHC after gap analysis	8	
8.1.7.2.4	SD	Staff Nurse	Staff Nurses - DEIC	2	
8.1.1.2	SD	Staff Nurse	Staff Nurses - DHS	0	
8.1.10.3	SD	Staff Nurse	Staff Nurses - HDU	12	
8.1.9.3	SD	Staff Nurse	Staff Nurses - NBSU	20	
8.1.1.2	SD	Staff Nurse	Staff Nurses - NCD Screening	2	
8.1.1.2	SD	Staff Nurse	Staff Nurses - NPCDCS	2	
8.1.1.3.2	SD	Staff Nurse	Staff Nurses - NPHCE	2	
8.1.8.2	SD	Staff Nurse	Staff Nurses - NRC	3	

Old FMR Code (21-22)	Category	Sub Category	Name of the post*	No. of Ongoing posts	No. of new approved posts
8.1.1.2	SD	Staff Nurse	Staff Nurses - NRCP for DH	1	
U.8.1.2.1	SD	Staff Nurse	Staff Nurses - NUHM - new	0	
U.8.1.2.1	SD	Staff Nurse	Staff Nurses - NUHM - OLD	12	
8.1.1.3.2	SD	Staff Nurse	Staff Nurses - Palliative Care	1	
8.1.1.2	SD	Staff Nurse	Staff Nurses - Peritoneal Dialysis	0	
8.1.1.2	SD	Staff Nurse	Staff Nurses - PHC - HWC	12	
8.1.1.2	SD	Staff Nurse	Staff Nurses - PHC after gap analysis	11	
8.1.1.2	SD	Staff Nurse	Staff Nurses - PHC/ CHC/ DH/ FRU	25	
8.1.9.3	SD	Staff Nurse	Staff Nurses - SNCU	6	
8.1.9.3	SD	Staff Nurse	Staff Nurses for NBSU CH	0	
8.1.1.2	SD	Staff Nurse	Staff Nurses -MH	0	20
Total no. of posts				637	27
