

FMR Code	Program me/ Theme	S.No.	Scheme/ Activity			Total Amount Recommended by NPCC (Rs. in lakhs)		Remarks of NPCC/ Ministry	Total Amount Recommended (Rs. in lakhs)		Remarks for the District SAS Nagar
						FY	FY		FY	FY	
						2022-23	2023-24		2022-23	2023-24	
								S.A.S Nagar	S.A.S Nagar		
		1	Village Health & Nutrition Day			0	0				
		2	Pregnancy Registration and Ante-Natal Checkups	467.5	467.5	<p>Recommended Rs.467.5 lakhs for FY 2022-23 and FY 2023-24 each: FY 2022-23 for Rs 467.5 lakhs for following activities:</p> <p>1. for Registering PW within 3 months, 3 ANC, 2 TT, IFA, AE and Hb Testing, Institution Delivery along with zero dose of vaccine, ASHA worker stay at night in hospital, Treatment of severe Anemic women @ Rs 220 per case for 212500 cases as clarified by the State.</p> <p>FY 2023-24 for Rs 467.5 lakhsfor following activities:</p> <p>1. for Registering PW within 3 months, 3 ANC, 2 TT, IFA, AE and Hb Testing, Institution Delivery along with zero dose of vaccine, ASHA worker stay at night in hospital, Treatment of severe Anemic women @ Rs 220 per case for 212500 cases as clarified by the State.</p>	13.56	13.56	<p>Recommended Rs.13.56 lakhs for FY 2022-23 and FY 2023-24 each:</p> <p>1. for Registering PW within 3 months, 3 ANC, 2 TT, IFA, AE and Hb Testing, Institution Delivery along with zero dose of vaccine, ASHA worker stay at night in hospital, Treatment of severe Anemic women @ Rs 220 per case for 6165 cases as clarified by the State.</p>		
		3	Janani Suraksha Yojana (JSY)	1084.3	1084.3	<p>Recommended Rs.1084.3 lakhs for FY 2022-23 and FY 2023-24 each as proposed by the State each with details as under:</p> <p>(1) Under JSY DBT: Rs 606.00 lakh is recommended for approval [i.e. Rs 25.00 lakh for 5000 home deliveries of women from BPL households @ Rs 500 per case; Rs 497.00 lakh for 71000 number of Rural institutional deliveries @ Rs 700 per case; Rs 84.00 lakh for 14000 number of Urban institutional deliveries @ Rs 600 per case]</p> <p>(2) ASHA Incentive: Rs. 448.00 Lakh is recommended for approval for ASHA incentive as requested by the state. State to ensure that ASHAs are paid performance based incentives as per extant JSY guidelines - at the rate of Rs. 600/- in Rural areas for institutional deliveries and Rs. 400/- in Urban areas for institutional deliveries .</p>	32.26	32.26	<p>Recommended Rs. 32.26 lakhs for FY 2022-23 and FY 2023-24 each as proposed by the District each with details as under:</p> <p>(1) Under JSY DBT: Rs 606.00 lakh is recommended for approval [i.e. Rs 0.73 lakh for 145 home deliveries of women from BPL households @ Rs 500 per case; Rs 14.41 lakh for 2059 number of Rural institutional deliveries @ Rs 700 per case; Rs 2.99 lakh for 498 number of Urban institutional deliveries @ Rs 600 per case]</p> <p>(2) ASHA Incentive: Rs. 13.14 Lakh is recommended for approval for ASHA incentive district to ensure that ASHAs are paid performance based incentives as per extant JSY guidelines - at the rate of Rs. 600/- in Rural areas for institutional deliveries and Rs. 400/- in Urban areas for institutional deliveries .</p>		

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				FY	FY		FY	FY	
				2022-23	2023-24		2022-23	2023-24	
						(3) Administrative Expenses: Rs. 30.30 Lakh as requested by the state is recommended for approval for JSY administrative expenses as per the Provision of Administrative Expenses in the JSY guidelines [Upto 4 % and 1% of the fund released could be utilized towards administrative expenses for implementation of JSY by the district and state authorities respectively].			(3) Administrative Expenses: Rs. 1 Lakh for JSY administrative expenses as per the Provision of Administrative Expenses in the JSY guidelines [Upto 4 % and 1% of the fund released could be utilized towards administrative expenses for implementation of JSY by the district and state authorities respectively].
		4	Janani Shishu Suraksha Karyakram (JSSK) (excluding transport)	3411.87	3411.87	<p>Recommended Rs 3411.87 lakhs FY 2022-23 & FY 2023-24 each as proposed by the State for JSSK as follows:</p> <ul style="list-style-type: none"> • Free diagnostics : Rs.1000.00 lakhs for free diagnostics under JSSK including ultrasound @ Rs.250/beneficiary for 4 lakhs beneficiaries (Rs 250* 4 lakh beneficiaries= Rs 1000 lakhs) • JSSK drugs and consumables : 1.Normal deliveries : 785.55 lakhs for JSSK drugs and consumables @ Rs 500/delivery for 157110 normal deliveries (Rs 500*157110 beneficiaries= Rs 785.55 lakhs) 2. C section deliveries: Rs 690.26 lakhs for C section deliveries @ Rs 2000 C section delivery for 34513 C sections = Rs 690.26 lakhs) 3. Procure+AC9ment of Glucose sachet : Rs 6.3 lakhs for procurement of 75 gram glucose sachet@ Rs 10/packet • Calcium tablets : Rs.288 lakhs for procurement of Calcium tablets @ Rs0.20/tablet for 14400000tablets (4.5 lakhs) • Folic acid tablets: Rs 31.76 lakhs for procurement of Folic acid tablets @0.15/tablet for 21170000 tablet (folic acid tablets) <p>Shifted to FMR 52</p> <ul style="list-style-type: none"> • Blood transfusion :Rs.90.00 lakhs for blood transfusion for JSSK beneficiaries @ Rs.300/- per beneficiaries for 30000 pregnant women(Rs 300* 30,000 PW=Rs 90 lakhs) • Diet : Rs 520 lakhs for diet services for PW @ Rs 100/day /Normal deliveries for 97500 normal deliveries for 3 days and @ Rs 100/day /C section deliveries for 32500 for 7 days <p>Total cost: Rs 1000 lakhs+ Rs 785.5lakhs+ Rs 690.26 lakhs+ Rs 6.3 lakhs+ Rs 288 lakhs+Rs 31.76 lakhs+ Rs 90.00 lakhs+ Rs 520= Rs 3411 lakhs</p>	90.09	90.09	<p>Recommended Rs 90.09 lakhs FY 2022-23 & FY 2023-24 each for JSSK as follows:</p> <ul style="list-style-type: none"> • Free diagnostics : Rs. 29.01 lakhs for free diagnostics under JSSK including ultrasound @ Rs.250/beneficiary for 11602 beneficiaries • JSSK drugs and consumables : 1.Normal deliveries : Rs 22.79 lakhs for JSSK drugs and consumables @ Rs 500/delivery for 4558 normal deliveries 2. C section deliveries: Rs 20.03 lakhs for C section deliveries @ Rs 2000 C section delivery for 1001 C sections <p>Shifted to FMR 52</p> <ul style="list-style-type: none"> • Blood transfusion :Rs. 3.18 lakhs for blood transfusion for JSSK beneficiaries @ Rs.300/- per beneficiaries for 1060 pregnant women • Diet : Rs 15.09 lakhs for diet services for PW @ Rs 100/day /Normal deliveries for 2828 normal deliveries for 3 days and @ Rs 100/day /C section deliveries for 943 for 7 days
		5	Janani Shishu Suraksha Karyakram (JSSK) - transport	352.5	352.5	Recommended Rs 352.5 lakhs for FY 2022-23 & FY 2023-24 each as proposed by the State for JSSK referral transport for pregnant women @ Rs.300/- per beneficiary for 117500 beneficiaries (Rs 300*117500 beneficiaries= Rs 352.5 lakhs	10.22	10.22	Recommended Rs 10.22 lakhs for FY 2022-23 & FY 2023-24 each for JSSK referral transport for pregnant women @ Rs.300/- per beneficiary for 3408 beneficiaries

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				FY	FY		FY	FY	
				2022-23	2023-24		2022-23	2023-24	
		6	Pradhan Mantri Surakshit Matritva Abhiyan (PMSMA)	999.4	999.4	<p>Recommended Rs 999.4 lakhs for FY 2022-23 and 2023-24 each as proposed by the State for PMSMA activities as follows:</p> <p>Ongoing activity:</p> <ul style="list-style-type: none"> • PMSMA activities: Rs 6.9 lakhs for PMSMA district level activities (Workshops, management, diet, sensitization of stakeholders, sensitization of doctors, nurses, paramedical staff, meetings of Committees, IEC campaigns, sensitization of government functionaries, etc.) @ Rs.30,000/-per District for 23 Districts (Rs 30,000*23 districts= Rs 6.9 lakhs) • State level activities : Rs 2.5 lakhs for state level activity <p>Total: Rs 6.9 lakhs+ Rs 2.5 lakhs=Rs 9.4 lakhs</p> <p>Extended PMSMA:</p> <ul style="list-style-type: none"> • ASHA incentives : Rs 270 lakhs for ASHA incentives @Rs.100/-per HRP to ASHA for mobilization of HRPs for a maximum of three follow up ANC visit to PMSMA clinics.(Rs 300*90,000 HRPs= Rs 270 lakhs) • ASHA incentives for healthy outcome : Rs 450 lakhs incentive to ASHA @ Rs.500/-per HRP on achieving a healthy outcome for both mother and baby at 45th day after delivery (Rs 500*90,000 beneficiaries= Rs 450 lakhs) • Benefeceries incentive: RS 270 lakhs to beneficiaries @ Rs.100/-per HRP to meet transportation costs for attending a maximum of three PMSMA sessions(Rs 300* 90,000 beneficiaries=Rs 270 lakhs) <p>Total: Rs 270 lakhs+ Rs 450 lakhs+ Rs 270 lakhs = Rs 990 lakhs</p> <p>Grand Total= Rs 9.4 lakhs+ Rs 990 lakhs= Rs 999.4 lakhs</p>	30.17	30.17	<p>Recommended Rs 30.17 lakhs for FY 2022-23 and 2023-24 each for PMSMA activities as follows:</p> <p>Ongoing activity:</p> <ul style="list-style-type: none"> • PMSMA activities: Rs 0.3 lakhs for PMSMA district level activities (Workshops, management, diet, sensitization of stakeholders, sensitization of doctors, nurses, paramedical staff, meetings of Committees, IEC campaigns, sensitization of government functionaries, etc. @ Rs. 30,000/-per District) <p>Extended PMSMA:</p> <ul style="list-style-type: none"> • ASHA incentives : Rs 8.15 lakhs for ASHA incentives @Rs.100/-per HRP to ASHA for mobilization of HRPs for a maximum of three follow up ANC visit to PMSMA clinics.(Rs 300*2715 HRPs= Rs 8.15 lakhs) • ASHA incentives for healthy outcome : Rs 13.58 lakhs incentive to ASHA @ Rs.500/-per HRP on achieving a healthy outcome for both mother and baby at 45th day after delivery (Rs 500*2715 beneficiaries= Rs 13.58 lakhs) • Benefeceries incentive: RS 8.15 lakhs to beneficiaries @ Rs.100/-per HRP to meet transportation costs for attending a maximum of three PMSMA sessions(Rs 300*2715 beneficiaries=Rs 8.15 lakhs)
		7	Surakshit Matritva Aashwasan (SUMAN)	62	62	<p>Recommended Rs 62 lakhs for FY2022-23 & FY 2023-24 each as proposed by the State for SUMAN activities:AC12</p> <ul style="list-style-type: none"> • Orientation of SUMAN facilities : Rs 11.5 lakh for the Orientation of SUMAN facilities @ Rs.50,000/- per district for 23 district and Rs 1.00 lakh for State • SUMAN IEC: Rs 49 .50 lakh for SUMAN banner, hoardings etc for 3449 SUMAN notified Health Facilities @ Rs 1335 /facility(Rs 1335* 3449 SUMAN facilities = Rs 46 lakhs) and Rs 3.5 lakh for State level activities 	1.93	1.93	<p>Recommended Rs 1.93 lakhs for FY2022-23 & FY 2023-24 each for SUMAN activities:</p> <ul style="list-style-type: none"> • For the Orientation of SUMAN facilities @ Rs.50,000/- per district • SUMAN IEC: Rs.1.43 lakh for banner, hoardings etc for 107 SUMAN notified Health Facilities @ Rs Rs 1335 /facility

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				FY	FY		FY	FY	
				2022-23	2023-24		2022-23	2023-24	
						Total: Rs 12.5 lakhs+ Rs 49.5 lakhs= Rs 62 lakhs			
		8	Midwifery	100.29	688.42	<p>Recommended Rs.100.29 lakhs for FY 2022-23 and Rs.688.42 lakhs for FY 2023-24:</p> <p>Recommended Rs 100.29 lakhs for FY 2022-23 as proposed by the State for following:</p> <ul style="list-style-type: none"> • Strengthening of NMTI- Recommended for approval Rs 10 lakhs for strengthening of NMTI . • Contingency & consumables for NMTI –Rs 0.50 lakhs • Midwifery Educator (ME) training at NMTI :Rs 69.37 lakh for 6 months Midwifery Educator (ME) training at NMTI for 30 participants @Rs 231250 per participant (Budget includes DA, Food to a participant (Breakfast, Working tea , Lunch and Dinner) and Accommodation for participants)(Rs 231250*30=Rs 69.37 lakhs) • Accommodation for the trainers at NMTI – Rs 1.8 lakhs for 6 trainers for 6 months @ Rs 5000/trainer/month • Food for trainers – Rs 3.78 lakhs for f+AC13ood for the 6 trainers @ Rs 350/trainer for 6 months • Travel cost for ME – Rs 0. 84 lakhs for 6 trainers @ Rs 14000/trainer (outstation trainings) <p>Cost of MLCU- Rs 14 lakhs for MLCU at Matakaushalya District Hospital Patiala</p> <p>Total : Rs 10 lakhs Rs 0.50 lakhs+ Rs 69.37 lakhs+ Rs 1.8 lakhs+ rs 3.78 lakhs + Rs 0.84 lakhs + Rs 14 lakhs= 100.29 lakhs</p> <p>Recommended Rs 688.04 lakhs for FY 2023-24 as proposed by the State for following:</p> <p>For NMTI at School of Nursing Patiala</p> <ul style="list-style-type: none"> • Contingency & consumables for NMTI –Rs 0.50 lakhs • Accommodation for the trainers at NMTI – Rs 1.8 lakhs for 6 trainers for 6 months @ Rs 5000/trainer/month • Food for trainers – Rs 3.78 lakhs for food for the trainers @ Rs 350/trainer for 6 months <p>Total(A) : Rs 0.50 lakhs+ Rs 1.8 lakhs+ Rs 3.78 lakhs =Rs 6.08 lakhs</p> <p>For SMTI</p> <ul style="list-style-type: none"> • Strengthening of 3 SMTIs : School of Nursing Ropar, School of Nursing AC13Jalander+AC13 and School of Nursing Gurdaspur – Rs 30 lakhs for strengthening of 3 SMTIs 			

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				FY	FY		FY	FY	
				2022-23	2023-24		2022-23	2023-24	
RCH.1	Maternal Health					<ul style="list-style-type: none"> Contingency & consumables for SMTI –Rs 1.50 lakhs for contingency support @ Rs 0.50 lakhs/SMTI NPM training at SMTI :Rs 567 lakhs for 18 months NPM training @ 189 lakhs/ SMTI for 3 SMTIs includes for 30 participants/SMTI @Rs 632500 per participant (Budget includes DA, Food to a participant (Breakfast, Working tea , Lunch and Dinner) and Accommodation for participants)(Rs 632500*30=Rs 189 lakhs) Accommodation for the trainers at SMTI – Rs 16.2 lakhs for accommodation for trainers @ Rs 5.4 lakhs for 6 trainers/SNMTI for 4 SMTIs for 18 months @ Rs 5000/trainer/month Food for trainers – Rs 24.74 lakhs for food for trainers @ Rs 8.25 lakhs for food for the trainers/SMTI for 3 SMTIs @ Rs 250/trainer/day for 18 months Travel cost for participants – Rs 0.90 lakhs for travel cost for 90 participants Establishment of MLCU- Rs 42 lakhs for establishment of MLCU at School of Nursing Ropar, School of Nursing Jalander and School of Nursing Gurdaspur @ 14 lakhs/MLCU <p>Total(B) : Rs 30 lakhs+ Rs 1.5 lakhs+ Rs 567 lakhs + Rs 16.2 lakhs +Rs 24.74 lakhs+ Rs 0.90 lakhs + Rs 42 lakhs =Rs 682.32 lakhs</p> <p>Total (B+C)= Rs 6.08 lakhs+ Rs 682.32 lakhs=Rs 688.42 lakhs</p>			
		9	Maternal Death Review	30.84	30.84	<p>Recommended Rs 30.84 lakhs each for FY 2022-23 & FY 2023-24 as proposed by the State for following:</p> <ul style="list-style-type: none"> Training cum orientation on MPCDSR and Maternal Death Review Surveillance: Rs. 19.44 lakhs for 2 days training cum orientation on MPCDSR and Maternal Death Review Surveillance @ Rs 84525/ batch for 23 batches.(Rs 84525* 23 batches=Rs 19.44 lakhs) Maternal deaths review : Rs.5.4 lakhs for Maternal deaths review @ Rs 900/- per case(Rs 200 ASHA incentives/districts /Rs 450 honorarium for verbal autopsy, Rs 150 travel expense for verbal autopsy, rs 100 for relative = Rs 900)) for 600 Maternal Deaths (Rs 900* 600 MDs=Rs 5.4 lakhs) 	1.17	1.17	<p>Recommended Rs 1.17 lakhs each for FY 2022-23 & FY 2023-24 for following:</p> <ul style="list-style-type: none"> Training cum orientation on MPCDSR and Maternal Death Review Surveillance: for 2 days training cum orientation on MPCDSR and Maternal Death Review Surveillance @ Rs 84525/ batch for 1 batch. Maternal deaths review : Rs.0.15 lakhs for Maternal deaths review @ Rs 900/- per case(Rs 200 ASHA incentives/districts /Rs 450 honorarium for verbal autopsy, Rs 150 travel expense for verbal autopsy, rs 100 for relative = Rs 900)) for 17 Maternal Deaths (Rs 900* 600 MDs=Rs 5.4 lakhs)

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				FY	FY		FY	FY	
				2022-23	2023-24		2022-23	2023-24	
						<p>•First responder of Maternal Deaths: Rs 6 lakhs for first responder of Maternal Deaths @ Rs.1000/- per case for 600 MDs(Rs1000*600MDs= Rs 6 lakhs)</p> <p>State to ensure roll out of MPCDSR software in all 23 districts and initiate reporting and reviewing of MDs in it.</p> <p>Total cost= Rs 19.44 lakhs+ Rs 5.4 lakhs+ Rs 6 lakhs=Rs 30.84 lakhs</p>			<p>•First responder of Maternal Deaths: Rs 0.17 lakhs for first responder of Maternal Deaths @ Rs.1000/- per case for 17 MDs</p> <p>District to ensure roll out of MPCDSR software and initiate reporting and reviewing of MDs in it.</p>
		10	Comprehensive Abortion Care	53.5	54.3	<p>Recommended Rs. 53.5 Lakhs for FY 2022-23 for MVA, EVA & MMA procurement, CAC MO trainings, ASHA incentive, CAC TOTs and printing.</p> <p>Recommended Rs. 54.3 Lakhs for FY 2023-24 for MVA, EVA & MMA procurement, CAC MO trainings, ASHA incentive, CAC TOTs and printing.</p> <p>The ASHA incentive for accompanying woman for abortion for 3000 MTP Cases is recommended for approval @ Rs. 150 per MTP Case as per the norms. Hence against the proposed budget of Rs. 9.0 lakhs for ASHA incentive, Rs. 4.5 Lakhs recommended for approval per year.</p>	0.64	0.64	<p>Recommended Rs. 0.64 Lakhs for FY 2022-23 and FY 2023-24 for CAC trainings and ASHA incentive.</p> <p>1. Rs. 0.48 Lakhs for MO trainings for 1 batch @ Rs. 0.47955 Lakhs per batch of 3 participants 2. Rs. 0.16 Lakhs for ASHA incentive for accompanying woman for abortion for 108 MTP Cases @ Rs. 150 per MTP Case as per the norms.</p>
						<p>Recommended a total amount of Rs 4196.50 lakhs for FY 2022-23 and Rs 1550 lakhs for FY 2023-24 for following activities-</p> <p>Activity 1</p> <p>Recommended Rs 1718.60 lakhs for FY 2022-23 as final installment for extension of 5 MCH wards in 5 district hospital (DH Ludhiana, Faridkot, Hoshiarpur, Bhatinda and Barnala) which was approved in FY 2021-22.</p> <p>Activity 2</p> <p>Recommended Rs 1327.90 lakhs for FY 2022-23 as final installment for MCH wings at 5 SDH & 2 DH (SDH Talwandi Sabbo, SDH Patti, SDH Derra Bassi, SDH Nabha SDH Raikot, DH Muktsar Sahib & DH Gurdaspur) which was approved in FY 2021-22 (total sum of Rs 2655.80).</p> <p>Activity 3</p>			

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				FY	FY		FY	FY	
				2022-23	2023-24		2022-23	2023-24	
		11	MCH wings	4196.5	1550	<p>Recommended Rs 1150 lakhs for FY 2022-23 for 7 new MCH wings sanctioned during RoP FY2021-22@Rs 5.00 per bed for 230 beds (6 MCH wings 30 bedded& 1Mch wing 50 bedded) for equipment & furniture.</p> <p>Activity 4</p> <p>Recommended Rs 1550 lakhs for FY 2023-24 for the New activities = (1250 lakhs MCH wing +300 lakhs for One ward in MCH wing)</p> <p>Rs 1250 lakhs for 50 bedded MCH wing at DH Fazilka @ plinth area 57975 sqft @2500000/per bed* 50 beds) and Rs 300 lakhs proposed for construction of 30 beds in MCH wings at DH Ferozepur @ plinth area 23200 sqft @1000000/perbed *30beds with conditionality that services and layout design will be as per GOI guideline. Conditionality :To functionalise the old sanctioned MCH wings by March 2024 and new sanctioned MCH Wings by March 2025.</p>			
		12	FRUs	0	0				
		13	HDU/ICU - Maternal Health	239.54	173.04	<p>Recommended Rs.239.54 lakhs for FY 2022-23 and Rs.173.04 lakhs for FY 2023-24 as proposed by the State:</p> <p>New activity</p> <p>FY 2022-23</p> <p>Recommended total Rs.239.54 lakhs for for following as proposed by the State:</p> <p>1.Recommended Rs 20 lakhs for construction of 4 bedded Obs HDU and ICU and RS 41.78 Lakhs for procurement of HDU/ICU equipment at DH Ludhiana.</p> <p>2.Recommended Rs 20 lakhs for construction of 8 bedded Obs HDU and ICU in and 66.52 Lakhs for procurement of HDU equipment at DH Patiala</p> <p>3.Recommended Rs 20 lakhs for construction of 4 bedded Obs HDU and ICU and 71.24 Lakhs recommended for procurement of HDU/ICU equipment at DH Ferozpur</p> <p>FY 2023-24</p> <p>Recommended total Rs.173.04 lakhs for for following:</p> <p>1.Recommended Rs 20 lakhs for construction of 8 bedded Obs HDU and ICU and 66.52 Lakhs recommended for procurement of HDU equipment at DH Pathankot</p> <p>2.Recommended Rs 20 lakhs for construction of 8 bedded Obs HDU and 66.52 Lakhs recommended for procurement of HDU equipment at DH Moga</p>			

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				FY	FY		FY	FY	
				2022-23	2023-24		2022-23	2023-24	
						3. 4 bedded Hybrid HDU/ICU – for DH Hoshiarpur (delivery load= 196)- Not recommended , as per pre NPCC discussion state has dropped the proposal due to less delivery load Conditionality :To functionalise the OBS HDU &ICU by March 2024			
		14	Labour Rooms (LDR + NBCCs)	0	0				
		15	LaQshya	166.65	166.65	<p>Recommended Rs 166.65 lakhs FY 2022-23 & FY 2023-24 each for following:</p> <ul style="list-style-type: none"> • Trainings : Rs. 15.249 proposed for training under LaQshya 26 batch of training with 15 participant per batch (5 Mos+ 10 Paramedicals) for 2 days @ Rs. 58650/per batch . •Mentoring : Rs 28.30 lakhs for LaQshya mentoring for 25 LaQshya facilities identified @Rs.9400/month (2 visits /month(it includes Rs 6000 for travel cost(Rs 3000/visit). Rs 1400 for honorarium (700./visit), Rs 2000 for Boarding & Lodging(Rs 1000/visit) including Rs10,000 for Stationary (one time cost) • National Certification -National certification of 4 DHs, 2 SDHs and 1 Medical college for both LR & M-OT @ Rs 1.1 Lakhs= Rs 7.7 Lakhs.State certification of 4 DHs, 2 SDHs and 1 Medical college for both LR & M-OT @ Rs 0.70 Lakh= Rs 4.9 Lakhs. • Incentives to facilities -Lum sum amount of Rs 48 Lakhs for LaQshya incentives.State may ensure incentive money to be released after submission of all documents and approval from MoHFW/NHSRC. • printing of case sheets : Rs. 60.00 lakh for printing of case sheets @ Rs.30/sheet for 200000 casesheets. State should ensure printing from Gov press or State to follow the norms as per competitive bidding price . • Printing of Labour room registers : Rs.2.50 lakhs for labour room registers @ Rs.500/register for 500 registers (Rs 500 *500 registers = Rs 2.5 lakhs). State should ensure printing from Gov press or State to follow the discovered price as per the State procurement norms . <p>Total: Rs 15.249 lakhs + Rs 28.30 lakhs+ Rs 60.00 lakhs+ Rs 2.50 lakhs +Rs.60.6 lakhs= Rs 166.65 lakhs</p>	0.587	0.587	<p>Recommended Rs 0.59 lakhs FY 2022-23 & FY 2023-24 each for following:</p> <ul style="list-style-type: none"> • Trainings : Rs. 0.59 proposed for training under LaQshya 1 batch of training with 15 participant per batch (5 Mos+ 10 Paramedicals) for 2 days @ Rs. 58650/per batch .

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				FY	FY		FY	FY	
				2022-23	2023-24		2022-23	2023-24	
		16	Implementation of RCH Portal/ANMOL/MCTS	0	62.64	<p>Recommended Rs.62.64 lakhs for FY 2023-24 as proposed by the State for printing of integrated RCH registers version 2.0 @ Rs 200/- per register for 31321 registers.</p> <p>Information of 200 eligible couples and pregnant women can be captured in one RCH register version 2.0. One register per 1000 population and applicable for 2 years.</p> <p>So, for estimated 56,94,710 Eligible couple (as per RCH Portal), (56,94,710 ÷ 200 + 10% wastage =) 31321 registers would be printed @ Rs 200/- per register (as per rate mentioned by the State).</p> <p>[Estimated number of registers = EC/200 + 10% wastage].</p> <p>State may explore the printers who have integrated RCH registers in other States / UTs, following competitive bidding and by following Government protocols. Specifications are as under:</p> <p>1. Size 11" X 17"</p> <p>2. Inner page: 90 GSM</p> <p>3. Inner cover page: 120 GSM</p> <p>4. Outer cover: Soft cover.</p>			
		17	Other MH Components	172.09	172.09	<p>Recommended Rs 172.09 lakhs FY 2022-23 & FY 2023-24 each as proposed by the State for following:</p> <ul style="list-style-type: none"> • Procurement of Dual kits :Rs 30.00 lakh for the procurement of Dual kits for POC Syphilis and HIV test @ Rs.15/- per kit for 200000 pregnant women • Training of Staff Nurses/ANMs / LHVs in SBA :Rs.22.09 lakh for 23 batches @Rs.96082.5.per batch including 3 Trainees per Batch • BEmONC training :Rs.8.28 lakhs for 8 batches BEmONC training 4 trainees per batch@ Rs.103500/- per batch(Rs.103500*8 batches= Rs 8.28 lakhs) • Dakshta TOT : Rs 6.7 lakhs for Dakshta TOT for 2 batches with total 25 Trainees per Batch @ Rs 338962.5/-per batch(Rs 338962.5*2=.Rs 6.7 lakhs • Dakshta Trainings : Rs 13. 75 lakhs for DAKSHTA training@ Rs 59800/-per batch for 23 batches (20 Trainees per batch) (Rs 59800* 23 batches=Rs 13.754 lakhs • GDM training for MO at State level : Rs. 2.75 lakh for 1 day GDM training for MO @Rs275080 per batch 	1.559	1.559	<p>Recommended Rs 1.559 lakhs FY 2022-23 & FY 2023-24 each as proposed by the State for following:</p> <ul style="list-style-type: none"> • Rs. 0.961 Lakh for Training of Staff Nurses/ANMs / LHVs in SBA for 1 batch @Rs.96082.5.per batch including 3 Trainees per Batch • Dakshta Trainings : Rs 0.598 lakhs for DAKSHTA training@ Rs 59800/-per batch for 1 batche (20 Trainees per batch)

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				FY	FY		FY	FY	
				2022-23	2023-24		2022-23	2023-24	
						<ul style="list-style-type: none"> GDM training for ANM at block level : Rs.15.68 lakh proposed for 1 day Gestational Diabetes Management Training for ANMs at Block Level for 31 batches @Rs 50600 per batch(Rs 50600* 31=Rs 15.68 lakhs) . Skills lab training : Rs.61.33 lakh for Skills Lab Training at 4 Skill Labs for SNs/ANM for 17batches 16 trainees per batch @Rs.3,60,800/- batch (360800*17=Rs 61.33 lakhs) printing of protocol poster : Rs 11.50 lakhs for printing of 11.5 lakhs labour room protocol poster for 23 districts@ Rs 50,000/district. State should ensure printing from Gov press or State to follow the discovered price as per the State procurment norms . 			
		18	State specific Initiatives and Innovations	118	15	<p>Recommended Rs 118 lakhs for FY 2022-23 and Rs.15 lakhs for 2023-24 as proposed by the State as per details below:</p> <p>Activity-1: Recommended Rs 30 lakhs (Rs. 15 Lakhs for FY 22-23 & Rs. 15 Lakhs for FY 23-24) for procurement of Balloon tamponade @ Rs 100 /piece for 15,000 pieces for managing Postpartum Hemorrhage (100* Rs 15000 = Rs 15 lakhs) per year for 2 years</p> <p>Activity-2: Recommended Rs 21.0 lakhs (FY 22-23) for procurement of proposed for 21 CTG machine @ Rs 1 lakhs/unit for 21 SDH.</p> <p>Activity-3: Recommended Rs. 82 lakhs (FY 22-23) for procurement of 82 labour beds@ 2 labour beds for 41 SDH.</p>			
						<p>Recommended Rs 89.4 lakhs for FY 2022-23 and 2023-24 as proposed by the State as per details below:</p> <ul style="list-style-type: none"> Rs. 3.00 lakhs for Training of Appropriate Authorities/ PNDT Nodal Officers / Public Prosecutors / MOs Rs. 15 lakhs for IEC activities: Rs. 12.5 lakhs at district level @ Rs. 0.50 lac per district for 23 districts and Rs. 2.5 lacs at State level per year 			<p>Recommended Rs1.1 Lakhs for FY 2022-23 and 2023-24 as per details below:</p> <ul style="list-style-type: none"> Rs. 0.50 lakhs for IEC activities

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				FY	FY		FY	FY	
				2022-23	2023-24		2022-23	2023-24	
RCH.2	PC & PNDT Act	19	PC & PNDT Act	89.4	89.4	<ul style="list-style-type: none"> Rs. 18.4 lakhs for monitoring : Rs 13.8 lakhs for District Monitoring and inspection visits @Rs. 60000/ Districts for 23 districts and Rs.3,60,000 for State), Rs. 4.6 lacs at the state level: Rs 1 lakh for NIMC/ SIMC Visits and Rs 3.6 lakhs for the Use of IT in Online mechanisms for monitoring website/web portal, online PNDT records/ online registration) Rs. 3.00 lakhs for Review and inter- district and Inter States Meetings Rs. 50.00 lakhs for 20 sting operation @ Rs. 2.50 lakh/ operation 	1.1	1.1	Rs.0.60 lakhs for District Monitoring and inspection visits and the Use of IT in Online mechanisms for monitoring website/web portal, online PNDT records/ online registration)
		20	Gender Based Violence & Medico	0	0				
		21	Rashtriya Bal Swasthya Karyakram (RBSK)	1052.69	1052.69	<p>Recommended Rs. 1052.69 lakh for FY 22-23 (1) Purchase of toolkits for 100 MHT - Rs. 10.00 lakh (2) Training of 6 batches of RBSK MHT – Rs. 6 lakh (3) Printing of 2800000 RBSK screening card - Rs. 84.00 lakh (4) 25 Laptops for Mobile Health Teams Rs. 16.25 lakh (5) 258 CUG connections Rs. 4.64 lakh (6) Two RBSK Convergence Meeting Rs. 3.00 lakh (7) Mobility support for MHT teams as proposed by the State for 258 MHT@ Rs. 30,000/team/ month– Rs. 928.8 lakhs</p> <p>Recommended Rs. 1052.69 lakh for FY 23-24 (1) Purchase of toolkits for 100 MHT - Rs. 10.00 lakh (2) Training of 6 batches of RBSK MHT – Rs. 6 lakh (3) Printing of 2800000 RBSK screening card - Rs. 84.00 lakh (4) 25 Laptops for Mobile Health Teams Rs. 16.25 lakh (5) 258 CUG connections Rs. 4.64 lakh (6) Two RBSK Convergence Meeting Rs. 3.00 lakh (7) Mobility support for MHT teams as proposed by the State for 258 MHT@ Rs. 30,000/team/month – Rs. 928.8 lakhs</p> <p>(Mobility support for the MHT has been shifted from RCH.3.22 to RCH.3.21)</p>			

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				FY	FY		FY	FY	
				2022-23	2023-24		2022-23	2023-24	
		22	RBSK at Facility Level including District Early Intervention Centers (DEIC)	859.39	499.39	<p>Recommended Rs. 859.39 lakh for FY 22-23 (1) Referral support for secondary/tertiary care for RBSK health conditions as per guidelines on RBSK procedures and Model costing – Rs. 472.25 lakh (2) Training of 1 batch of DEIC staff Rs 6.00 lakh (3) Training of 1 batches of TOT 22 MOs 1 day orientation training of MO & SN on comprehensive New Born Screening for 428 delivery points 3 MOs & 3 SN for 5 days – State to follow the RCH training guidelines – Rs. 15.14 lakh (4) Printing of DEIC materials Rs.10000/- month for 12 months for 5 DEIC – Rs. 6 lakh (5) As inferred in the NPCC discussion - Construction of 3 new DEIC @ Rs. 120.00 lakh per DEIC in districts of Patiala, Ferozepur and Gurdaspur- Rs. 360 lakh</p> <p>Recommended Rs. 499.39 lakh for FY 23-24 (1) Referral support for secondary/tertiary care for RBSK health conditions as per guidelines on RBSK procedures and Model costing – Rs. 472.25 lakh (2) Training of 1 batch of DEIC staff Rs 6.00 lakh (3) Training of 1 batches of TOT 22 MOs 1 day orientation training of MO & SN on comprehensive New Born Screening for 428 delivery points 3 MOs & 3 SN for 5 days – State to follow the RCH training guidelines – Rs. 15.14 lakh (4) Printing of DEIC materials Rs.10000/- month for 12 months for 5 DEIC – Rs. 6 lakh</p> <p>Note: Regarding referral support for secondary/tertiary care - Primary immuno deficiency disorder is not supported under RBSK but can be shifted to Rare Disease division Hearing aid / hearing related devices to be got through NPPCD under ADIP scheme; Treatment of Clubfoot is managed in the State through a philanthropic institution ; Ayushman Bharat - Sarbat Sehat Bima Yojana (AB-SSBY) a State based Health Insurance cover manages health conditions some of which are a part of the RBSK health conditions. State to demarcate which health conditions are managed of the RBSK under this AB-SSBY</p> <p>(Training for DEIC staff and the trainings on Comprehensive newborn screening have been shifted from RCH.3.21 to RCH.3.22)</p>	0.49	0.49	Recommended Rs. 0.49 lakh for FY 22-23 & 23-24 1. Rs. 0.49 lakh for Orientation training of MO & SN on comprehensive New Born Screening for 6 delivery points with 3 MOs & 3 SN for 5 days – district to follow the RCH training guidelines
						Recommended Rs. 1315 lakhs For F.Y. 2022-23 as proposed by the State for ;		Recommended Rs. 46.45 lakhs For F.Y. 2022-23 for ;	

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				FY	FY		FY	FY	
				2022-23	2023-24		2022-23	2023-24	
		23	Community Based Care - HBNC & HBYC	1315	1315	<p>1. Rs. 657.50 lakhs for ASHA incentives under HBNC after completion of 6/7 home visits for 263000 newborns@Rs. 250/- per newborn in all 22 districts.</p> <p>2. Rs. 657.50 lakhs for ASHA incentives under HBYC for completion of 5 quarterly home visits for 263000 children @Rs. 250/- per child (3-15 months) in all 22 districts.</p> <p>Recommended Rs. 1315 lakhs For F.Y. 2023-24 as proposed by the State for;</p> <p>1. Rs. 657.50 lakhs for ASHA incentives under HBNC after completion of 6/7 home visits for 263000 newborns@Rs. 250/- per newborn in all 22 districts.</p> <p>2. Rs. 657.50 lakhs for ASHA incentives under HBYC for completion of 5 quarterly home visits for 263000 children @Rs. 250/- per child (3-15 months) in all 22 districts.</p>	46.45	46.45	<p>1. Rs. 23.22 lakhs for ASHA incentives under HBNC after completion of 6/7 home visits for 9289 newborns@Rs. 250/- per newborn in the district.</p> <p>2. Rs. 23.22 lakhs for ASHA incentives under HBYC for completion of 5 quarterly home visits for 9289 children @Rs. 250/- per child (3-15 months) in the district.</p> <p>Recommended Rs. 46.45 lakhs For F.Y. 2023-24 for ;</p> <p>1. Rs. 23.22 lakhs for ASHA incentives under HBNC after completion of 6/7 home visits for 9289 newborns@Rs. 250/- per newborn in the district.</p> <p>2. Rs. 23.22 lakhs for ASHA incentives under HBYC for completion of 5 quarterly home visits for 9289 children @Rs. 250/- per child (3-15 months) in the district.</p>
						<p>Recommended Rs.366.85 lakhs and Rs.246.6 lakhs for FY 2022-23 and FY 2023-24 respectively:</p> <p>1.Recommended Rs 92 lakhs for construction of MNCU at GGSMC Faridkot with total area of 3000 sq ft as per the GOI guidelines for FY 2022-23 (New Activity)</p> <p>2.Rs. 120 lakh recommended for operational cost for 24 SNCUs @ Rs. 5 lakh per SNCU as proposed by the State.State to ensure not to book any HR related expenditure and book the budget as per actual. For FY 2022-23 and 2023-24</p> <p>3.Rs. 10.4 lakh recommended for operational cost for 208 NBCCs @ Rs. 5000 per NBCC as proposed by the State.State to ensure not to book any HR related expenditure and book the budget as per actual. For FY 2022-23 and 2023-24</p> <p>4.Rs. 4.42 lakh recommended for 4 days FBNC training for SNCU doctors/SNs. State to ensure training following norms and book the expenditure as per actual. For FY 2022-23 and 2023-24</p> <p>5.Rs. 9.61 lakh recommended for 14 days FBNC Observership trainings for SNCU doctors/SNs. For FY 2022-23 and 2023-24.State to ensure training following norms and book the expenditure as per actual.</p> <p>6.Rs. 4.66 lakh recommended for approval for NSSK ToT for MOs and SNs as proposed by the State.For FY 2022-23 and 2023-24</p>			<p>Recommended Rs. 7.20 lakhs for FY 2022-23 and FY 2023-24 respectively:</p> <p>1.Rs. 5.00 lakh for operational cost for 1 SNCUs @ Rs. 5 lakh per SNCU. District to ensure not to book any HR related expenditure and book the budget as per actual. For FY 2022-23 and 2023-24</p> <p>2.Rs. 0.20 lakh recommended for operational cost for 4 NBCCs @ Rs. 5000 per NBCC district to ensure not to book any HR related expenditure and book the budget as per actual. For FY 2022-23 and 2023-24</p>

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				FY	FY		FY	FY	
				2022-23	2023-24		2022-23	2023-24	
RCH.3	Child Health	24	Facility Based New born Care	366.85	246.6	7.Rs. 7.27 lakh recommended for NSSK training for MOs, SNs. For FY 2022-23 and 2023-24.State to ensure training following GoI revised NSSK training module and book the expenditure as per actual.	7.20	7.20	3.Rs 1.50 lakh for the year 2022-23 and for the year of 2023-24 as Operational Cost for 3 approved NBSUs @ Rs.0.50 Lakh per NBSU.
						8.Recommended Rs.8.25 Lakhs (@ INR 2.75 Lakhs per NBSU) for procurement of equipment at 3 new NBSUs at Mamdot, Guru Harsahai (District Firozepur) and Baghapurana (District Moga) for FY 2022-23.			
						9.Recommended for approval of Rs 28 lakh for the year 2022-23 and for the year of 2023-24 proposed as Operational Cost for 56 approved NBSUs @ Rs.0.50 Lakh per NBSU.			
						10.Recommended for approval of Rs 2 lakh for the year 2022-23 and for the year of 2023-24 proposed for the printing of NBSU Stationary (Case Sheet, Register and other formats) for 56 NBSUs.			
						11.Recommended for approval of Rs 5.5 lakh for 2 State ToT (Including Data Managment) and Rs 2 lakh for NBSU staff training for the year 2022-23 and for the year of 2023-24 as per State Proposal. (Calculation mistake for NBSU training state proposal and budget proposed under capacity building column)			
						12.Lumpsum budget Rs 12.5 lakh recommended for approval for NEWBORN WEEK CELEBRATION @ Rs 1.00 lakh For State & Rs 50000 per District for 23 Disticts as proposed by the State for FY 2022-23 & 2023-24.Shifted from RCH.3.26			
						13.Rs. 25 lakh recommended for MusQan IEC/BCC activities as proposed by the State for FY 2022-23 & 2023-24.Activity Shifted from RCH.3.31			
						14.Rs. 2 lakh recommended for MusQan activities as proposed by the State for FY 2022-23 & 2023-24.Activity Shifted from RCH.3.31			
						15.Rs. 15.24 lakh recommended for trainings and orientation under MusQan as proposed by the State for FY 2022-23 & 2023-24.Activity Shifted from RCH.3.31			
						16.Recommended Rs. 20 lakh for procurement of KMC chairs as proposed by the State for FY 2022-23. Activity Shifted from RCH.3.31			
						Recommended Rs. 87.53 for FY 2022-23 and FY 2023-24 each as proposed by the State for : 1. Recommended Rs 49.83 for the year 2022-23 and for the year of 2023-24 for CDR training (MPCDSR Software).			Recommended Rs. 2.48 for FY 2022-23 and FY 2023-24 each or the following

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				FY	FY		FY	FY	
				2022-23	2023-24		2022-23	2023-24	
		25	Child Death Review	87.53	87.53	<p>a) Rs 7.06 lakhs for 2 batches 40 trainees per batch CDR Training for Mos (DIO & Nodal Officers) @353050/- unit cost per batch .</p> <p>b) Rs 32.79 lakhs for 23 batches 30 trainees per batch CDR Training for Mos (BMO 7FMO) @142600/- unit cost per batch .</p> <p>c) Rs 9.98 lakhs for 7 batches 50 trainees per batch CDR Training for ASHA & ANM at Block Level@142600/- unit cost per batch .</p> <p>2. Recommended Rs 0.5 lakh for the year 2022-23 and for the year of 2023-24 for 2 Child death review meetings Review Meetings (@ Rs. 25000/- per Review Meeting) at State level.</p> <p>3a. Recommended Rs.30 Lakhs for 5000 Cases @ Rs.600/- per Under-5 Death (Rs.100 for FBIR to ANMs and Rs.500 for Community level Verbal Autopsy to team of MOs) for the year 2022-23 and for the year of 2023-24.</p> <p>3b. Rs 6.00 lakh proposed for child death reporting @100per child death reported by ASHA for 6000 child deaths under 5 years of age (60% of expected child death)</p> <p>3c. Rs 1.2 lakh proposed for child death reporting @ 200 / unit for 600 child death for transport of parents to attend DC / DM level meeting and District review.</p>	2.48	2.48	<p>a) 1 batch 30 trainees per batch CDR Training for Mos (BMO 7FMO) @142600/- unit cost per batch .</p> <p>c) Rs. 0.85 Lakhs for 142 Cases @ Rs.600/- per Under-5 Death (Rs.100 for FBIR to ANMs and Rs.500 for Community level Verbal Autopsy to team of MOs)</p> <p>d). Rs 0.17 lakh proposed for child death reporting @100per child death reported by ASHA for 170 child deaths under 5 years of age (60% of expected child death)</p> <p>e). Rs 0.03 lakh proposed for child death reporting @ 200 / unit for 17 child death for transport of parents to attend DC / DM level meeting and District review.</p>
		26	SAANS	99.06	99.06	<p>Recommended Rs. 99.06 lakhs for FY 2022-23 and 2023-24 as proposed by the State :</p> <p>1. Recommended for approval of Rs 13.2 Lakh for the year 2022-23 and for the year of 2023-24 for IEC/BCC activities under SAANS campaign at state/district level.</p> <p>2. Recommended for approval of Rs 32.75 Lakh for the year 2022-23 and for the year of 2023-24 for State / District level launch and review meetings. (Rs 2 lakh for State Level launch of SAANS campaign and Rs 11.5 lakh for 23 District @ 50000 per District for SAANS campaign. Rs 5. 75 lakhs for 23 @25000 per district for review Meetings of SAANS programme (14.5lakh) .</p> <p>3. Recommended for approval of Rs 3 Lakh for the year 2022-23 and for the year of 2023-24 for supportive supervision and monitoring under SAANS campaign as per State Proposal.</p>	2.11	2.11	<p>Recommended Rs. 2.11 lakhs for FY 2022-23 and 2023-24 as mentioned below :</p> <p>1. For District level launches of SAANS campaign Rs 50000 per District for SAANS campaign. and Rs 25000 per district for review Meetings of SAANS programme.</p>

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				FY	FY		FY	FY	
				2022-23	2023-24		2022-23	2023-24	
						<p>4. Recommended for approval of Rs 8.05 Lakh for the year 2022-23 and for the year of 2023-24 for 2 days TOTs SAANS Programme for Mos (DIO & Paeditrician) 2 batches 46 trainees per batch @402730/- unit cost per batch.</p> <p>5. Recommended for approval of Rs 42.06 Lakh for the year 2022-23 and for the year of 2023-24 for 1 days TOTs SAANS Programme for for CHO+ANM+SN+ASHA at Block Level 62 batches 30 trainees per batch @67850/- unit cost per batch.</p>			<p>2 . Recommended for approval of Rs1.36 Lakh for the year 2022-23 and for the year of 2023-24 for 1 days TOTs SAANS Programme for for CHO+ANM+SN+ASHA at Block Level 2 batches 30 trainees per batch @67850/- unit cost per batch.</p>
						<p>Shifted to RCH.3.24</p> <p>NEWBORN WEEK CELEBRATION /BREASTFEEDING WEEK CELEBRATION (Rs 12.5 lakh)</p>			
		27	Paediatric Care	75.52	75.52	<p>Recommended Rs.75.52 lakhs for FY 2022-23 and 2023-24 each as proposed by the State for:</p> <p>1) Recommended Rs 12.36 Lakh for the year 2022-23 and for the year of 2023-24 for F-IMNCI Training of SNs at State 3 batches 8 trainees per batch @421260/- unit cost per batch.</p> <p>2) Recommended Rs 17.56 Lakh for the year 2022-23 and for the year of 2023-24 for F-IMNCI Training of Medical Officers 2 batches 16 trainees per batch @878140/- unit cost per batch</p> <p>3) Recommended Rs 14.90 Lakh for the year 2022-23 and for the year of 2023-24 for IMNCI TOT Training of MOs & SNs 2 batches 22 trainees per batch @745200/- unit cost per batch</p> <p>4) Recommended Rs 30.70 Lakh for the year 2022-23 and for the year of 2023-24 forIMNCI Training of CHOs/ANMs at Districts 15 batches 30 trainees per batch @8204700/- unit cost per batch.</p>	1.333	1.333	<p>Recommended Rs.1.333 lakhs for FY 2022-23 and 2023-24 each asfollowing :</p> <p>1) Rs 1.333 Lakh for the year 2022-23 and for the year of 2023-24 forIMNCI Training of CHOs/ANMs at District 1 batch 30 trainees per batch</p>
		28	Janani Shishu Suraksha Karyakram (JSSK) (excluding transport)	250	250	<p>Recommended Rs.250 lakhs for FY 2022-23 & 2023-24 each under JSSK diagnostics, drugs and consumables for 50000 sick infants up to one year @ Rs. 500 per sick infants as per NPCC discussion.</p> <p>The budget is indicative and State to book the expenditure as per actual.</p> <p>ACTIVITY NO-3 IFA syrup IS ALREADY PROPOSED UNDER RCH 7 - SR.NO 52 UNDER AMB .</p>	7.25	7.25	<p>Recommended Rs. 7.25 lakhs for FY 2022-23 & 2023-24 each under JSSK diagnostics, drugs and consumables for 1450 sick infants up to one year @ Rs. 500 per sick infants as per NPCC discussion.</p> <p>The budget is indicative and State to book the expenditure as per actual.</p> <p>ACTIVITY NO-3 IFA syrup IS ALREADY PROPOSED UNDER RCH 7 - SR.NO 52 UNDER AMB .</p>

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				FY	FY		FY	FY	
				2022-23	2023-24		2022-23	2023-24	
						ACTIVITY NO- 4 Albendazole tablets IS ALREADY PROPOSD UNDER RCH 7 SR.NO 53 UNDER NDD.			ACTIVITY NO- 4 Albendazole tablets IS ALREADY PROPOSD UNDER RCH 7 SR.NO 53 UNDER NDD.
		29	Janani Shishu Suraksha Karyakram (JSSK) - transport	90	90	Recommended Rs. 90 lakh for FY 2022-23 and FY 2023-24 each for referral transport (to and fro) under JSSK referral transport for 30000 sick infants up to one year @ Rs. 300 per sick infnat as proposed by the State.The budget is indicative and State to book the expenditure as per actual.	3.18	3.18	Recommended Rs 3.18 lakh for FY 2022-23 as per details below: Janani Shishu Suraksha Karyakram (JSSK) - transport
		30	Other Child Health Components	0	0				
		31	State specific Initiatives and Innovations	0	0	Activity Shifted to RCH.3.24			
						MusQan IEC/BCC activities (Rs. 25 lakh)			
						MusQan activities (Rs. 2 lakh)			
						MusQan trainings and orientation (Rs. 15.24 lakh)			
						Procurement of KMC chairs (Rs. 20 lakh)			
RCH.4	Immunization	32	Immunization including Mission Indradhanush	2014.57	2014.57	Recommended Rs 2014.57 lakhs for FY 2022-23 and Rs 2014.57 Lakhs for FY 2023-24 as proposed by the State.	53.24	53.24	Recommended Rs 53.24 lakhs for FY 2022-23 and for FY 2023-24 as following 1. Rs. 28695 per distt. For Hub Cutter/Bleach/Hypochlorite solution/ Twin bucket. 2. Rs. 0.234 lakh for @ Rs. 5 per Session for 4676 session 3. Rs. 5.600 lakh for training of FLW, ANM, SN of 7 batch of 30 paticipants each with @ Rs 80000/- per batch. 4. Rs. 27.076 lakh for ASHA Incentive for 12034 children @ Rs. 225 per child as per the norms of (@Rs. 100 per child for FIC in first year,@ Rs. 75/- child for complete immunization up to 2nd year of age.and @ Rs. 50 per child DPT buster at the age of 5 to 6 yrs). 5. Rs. 17.01 lakh for @ 150 per sesion for 4676 session for alternate vaccine delivery and Mobilization of children through ASHA or other mobilizers 6. Rs. 7 lakh for POL for vaccine delivery from State to district and from district to PHC/CHCs

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				FY	FY		FY	FY	
				2022-23	2023-24		2022-23	2023-24	
		33	Pulse polio Campaign	383.51	383.51	Recommended Rs.383.51 lakhs for FY 2022-23 and FY 2023-24 each as proposed by the State.			
		34	e-VIN Operational Cost	245.83	246.89	Recommended Rs.246.89 lakhs for FY 2022-23 and FY 2023-24 each as proposed by the State.			
RCH.5	Adolescent Health	35	Adolescent Friendly Health Clinics	36.80	35.80	Recommended Rs 36.80 lakh for FY 2022-23 as per details below:	0.46	0.46	Recommended Rs 0.46 lakh for FY 2022-23 as per details below:
						1. AFHS trainings of 3 batches of ANM/LHV/MPW @ Rs 1,75,000/batch (capacity Building)			
						2. Four day AFHS training of 2 batches of Medical Officers @Rs2,50,000 (capacity Building)			
						3. Towards Operating cost of 219 AFHCs @Rs 5000/AFHC (others including Operating costs)			
						4. For establishment of one Model-AFHC @RS1,00,000 (new Infrastructure)			
						5. Honorarium to 70 ICTC counsellors for conducting bimonthly AH outreach activities @250/outreach (others including operating cost)			
						6. Incentive to ASHA for mobilising Adolescents and community members for AHWD @Rs200/AHWD/ASHA for 3502AHWDs. (ASHA Incentive)			
						7. For AFHS training of 2 batches of ICTC counsellors @Rs1,70,000/batch (capacity Building)			
Recommended Rs 35.80 lakh for FY 2023-24 as per details below:	Recommended Rs 0.46 lakh for FY 2023-24 as per details below:								
1. AFHS trainings of 3 batches of ANM/LHV/MPW @ Rs 1,75,000/batch (capacity Building)									
2. Four day AFHS training of 2 batches of Medical Officers @Rs2,50,000 (capacity Building)									
						3. Towards Operating cost of 219 AFHCs @Rs 5000/AFHC (others including Operating costs)			1 Rs. 0.4 lakh for Towards Operating cost of 8 AFHCs @Rs 5000/AFHC (others including Operating costs)
									2. Rs. 0.06 lakh for Honorarium to 1 ICTC counsellors for conducting bimonthly AH outreach activities @250/outreach (others including operating cost)
									1 Rs. 0.4 lakh for Towards Operating cost of 8 AFHCs @Rs 5000/AFHC (others including Operating costs)

FMR Code	Program me/ Theme	S.No.	Scheme/ Activity	Total Amount Recommended by NPCC (Rs. in lakhs)		Remarks of NPCC/ Ministry	Total Amount Recommended (Rs. in lakhs)		Remarks for the District SAS Nagar
				FY	FY		FY	FY	
				2022-23	2023-24		2022-23	2023-24	
						<p>4. Honorarium to 70 ICTC counsellors for conducting bimonthly AH outreach activities @250/outreach (others including operating cost)</p> <p>5. Incentive to ASHA for mobilising Adolescents and community members for AHWD @Rs200/AHWD/ASHA for 3502AHWDs. (ASHA Incentive)</p> <p>6. For AFHS training of 2 batches of ICTC counsellors @Rs1,70,000/batch (capacity Building)</p>			2. Rs. 0.06 lakh for Honorarium to 1 ICTC counsellors for conducting bimonthly AH outreach activities @250/outreach (others including operating cost)
		36	Weekly Iron Folic Supplement (WIFS)	236.8	236.8	<p>Recommended Rs 236.80 lakhs for FY 2022-23 and FY 2023-24 each as per details below:</p> <p>1. For 1040 batches of block level WIFS training of teacher/AWW/FLHW @Rs5000/batch (capacity building)</p> <p>2. For procurement of IFA tablets @Re 0.15/tablet for 15,07,692 adolescents, provided once every week for 52 weeks (Procurement)</p> <p>3. For procurement of Albendazole tablet @Rs 1.20/tablet for 28 lakh adolescents, provided twice a year. (Procurement)</p>	1.7	1.7	<p>Recommended Rs 1.7 lakhs for FY 2022-23 and FY 2023-24 each as per details below:</p> <p>1. For 34 batches of block level WIFS training of teacher/AWW/FLHW @Rs5000/batch (capacity building)</p>
		37	Menstrual Hygiene Scheme (MHS)	1181.65	1181.65	<p>Recommended Rs.1181.65 lakh for FY 2022-23 and FY 2023-24 each as per details below:</p> <p>1. For procurement of sanitary napkins @Rs1.33/napkin for 8 lakh adolescent girls for 9 napkins per cycle for 12 cycles in a year (Procurement)</p> <p>2. For IEC and printing of modules and flip charts for ASHA/ANMs/Teachers/AGs on Menstrual health and Hygiene @30 lakh (IEC and Printing)</p> <p>3. For MHS training of ASHA/Teachers/FLHW @Rs 2,53,000 (capacity Building)</p>			
						<p>Recommended Rs 210.70 lakhs for FY 2022-23 as proposed by the State as per details below:</p> <p>1. For training of selected PEs in 78 batches (32PE+8ASHA/batch) @ Rs 48,153 per batch (capacity Building)</p> <p>2. For Printing cost for 5000 PE Kits and Diaries @Rs700/kit (IEC and Printing)</p>			

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				FY	FY		FY	FY	
				2022-23	2023-24		2022-23	2023-24	
		38	Peer Educator Programme	210.7	175.7	<p>3. For organisation of Adolescent Health and Wellness Days at the community and school levels in accordance to guidelines in 1751 villages @Rs 1850/ AHWD for 6 months (others including operating cost)</p> <p>4. For organisation of monthly AFC meetings at 419 sub-centres @Rs 200/meeting/month (others including operating cost)</p> <p>5. Non- monetary incentive for Peer Educators @Rs. 50/month/PE for 9916 Peer Educators (others including operating cost)</p> <p>6. ASHA Incentive for selection of PE @ Rs 100/PE for 2,500PE (ASHA Incentive)</p> <p>7. Awards and Recognition for good performing Peer Educators @Rs1,30,000 (others including operating cost)</p> <p>Recommended Rs 175.70 lakhs for FY 2023-24 as proposed by the State as per details below:</p> <p>1. For training of selected PEs in 78 batches (32PE+8ASHA/batch) @ Rs 48,153 per batch (capacity Building)</p> <p>2. For organisation of Adolescent Health and Wellness Days at the community and school levels in accordance to guidelines in 1751 villages @Rs 1850/ AHWD for 6 months (others including operating cost)</p> <p>3. For organisation of monthly AFC meetings at 419 sub-centres @Rs 200/meeting/month (others including operating cost)</p> <p>4. Non- monetary incentive for Peer Educators @Rs. 50/month/PE for 9916 Peer Educators (others including operating cost)</p> <p>5. ASHA Incentive for selection of PE @ Rs 100/PE for 2,500PE (ASHA Incentive)</p> <p>6. Awards and Recognition for good performing Peer Educators @Rs1,30,000 (others including operating cost)</p>			
						Recommended Rs 125.04 lakh for FY 2022-23 as proposed by the State as per details below:			Recommended Rs 0.07 lakh for FY 2022-23 as per details below:

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				FY	FY		FY	FY	
				2022-23	2023-24		2022-23	2023-24	
		39	School Health And Wellness Program under Ayushman Bharat	125.04	65.04	<p>1. For implementation of AB-SHWP including but not limited to Training of master Trainers, HWA trainings, Principal orientation, Printing and IEC, HWA/HWM merchandise, co-ordination meetings between health and education, Rewards and recognition for HWAs @Rs 60 lakh/district for 2 districts.</p> <p>2. As honorarium to 70 ICTC counselors for outreach activity to AB_SHWP implementing schools to conduct 4 visits/month @Rs 150/visit for 12 months</p> <p>Recommended Rs 65.04 lakh for FY 2023-24 as proposed by the State as per details below:</p> <p>1. For implementation of AB-SHWP including but not limited to Training of master Trainers, HWA trainings, Principal orientation, Printing and IEC, HWA/HWM merchandise, co-ordination meetings between health and education, Rewards and recognition for HWAs @Rs 60 lakh/district for 1 district.</p> <p>2. As honorarium to 70 ICTC counselors for outreach activity to AB_SHWP implementing schools to conduct 4 visits/month @Rs 150/visit for 12 months</p>	0.07	0.07	<p>1. As honorarium to 1 ICTC counselors for outreach activity to AB_SHWP implementing schools to conduct 4 visits/month @Rs 150/visit for 12 months</p> <p>Recommended Rs 0.07 lakh for FY 2023-24 as per details below:</p> <p>1. As honorarium to 1 ICTC counselors for outreach activity to AB_SHWP implementing schools to conduct 4 visits/month @Rs 150/visit for 12 months</p>
		40	Other Adolescent Health Components	2.76	2.76	<p>Recommended Rs 2.76 lakh for FY 2022-23 and FY 2023-24 each as per details below:</p> <p>1. Quarterly district level review meeting for 22 districts @Rs2000/quarter/district (Planning and M&E)</p> <p>2. Quarterly State level review meeting @s. 25000/ quarter (Planning and M&E)</p>	0.08	0.08	<p>Recommended Rs 0.08 lakh for FY 2022-23 and FY 2023-24 each as per details below:</p> <p>1. Quarterly district level review meeting for 22 districts @Rs2000/quarter/district (Planning and M&E)</p>
		41	State specific Initiatives and Innovations	7.05	7.05	<p>Recommended Rs 7.05 lakh for FY 2022-23 and FY 2023-24 each for IEC activities and Printing cost for AH programmes</p>			
						<p>Recommended Rs.481.04 Lakh for FY 2022-23 and Rs.494.31 Lakh for FY 2023-24 as proposed by the State. 1.Recommended Amount is Rs. 265.57 lakh under DBT :</p> <p>a)Compensation for Female Sterilization</p> <p>i) No.of Cases of Public BPL/SC/ST- 1,590 @ Rs.1000/Cases - Recommended Amount - Rs.15.9 Lakh</p>			<p>Recommended Rs.15.911 Lakh for FY 2022-23 and Rs.16.598 Lakh for FY 2023-24</p> <p>a)Compensation for Female Sterilization</p> <p>i) No.of Cases of Public BPL/SC/ST- 57 @ Rs.1000/Cases - Recommended Amount - Rs.0.570 Lakh for 2022-23 and 2023-24</p>

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				FY	FY		FY	FY	
				2022-23	2023-24		2022-23	2023-24	
		42	Sterilization - Female	481.04	494.31	ii) No.of Cases of Public APL- 38,410@ Rs. 650/Case-Recommended Amount - Rs.249.6 Lakh 2.Recommended Amount is Rs.53.00 lakh under Equipment: a) Recommended Rs 50 Lakhs for procurement of 5 laparoscopes @ Rs 10 Lakhs/laparoscope. b)100 minilap kits @ Rs.3000/-. Total Recommended Amount :Rs.3.00 Lakh.Shifted from Budget head No. 43 . 3)Recommended Amount is Rs. 21.47 Lakh under Capacity building incl. training : a) Laparoscopic sterilization training for doctors (teams of doctor, SN and OT assistant)- Total no.of Participants : 81 ,No.of batches : 27 ,No.of Participants /Batch :3 Cost/Batch : Rs.66,804/- The total Recomendded Amount for 27 batches : Rs.18.03 Lakh b) Minilap training for Medical officers : No.of Participants :15,No.of Batches : 5, No.of Participants/Batch: 3,Cost /Batch : Rs.68,655 .Total Recommended amount for 5 batches : Rs. 3.43 lakh 4.Recommended Amount is Rs.141 Lakh under OOC : a)Drop back for sterilization clients - 47,000 sterilization clients @ Rs. 300 each.Total recommended Amount : Rs.141 lakh	15.911	16.598	ii) No.of Cases of Public APL- 1377 @ Rs. 650/Case-Recommended Amount - Rs.8.950 Lakh for 2022-23 and 2023-24 3)Recommended Amount is Rs. 1.336 Lakh under Capacity building incl. training : a) Laparoscopic sterilization training for doctors (teams of doctor, SN and OT assistant)- Total no.of Participants : 81 ,No.of batches : 2,No.of Participants /Batch :3 Cost/Batch : Rs.66,804/- for 2022-23 and 2023-24 b) Minilap training for Medical officers : No.of Participants :15,No.of Batches : 1, No.of Participants/Batch: 3,Cost /Batch : Rs.68,655 .Total Recommended amount for 1 batches : Rs. 0.687 lakh for 2023-24 2.Recommended Amount is Rs.2.355 Lakh under OOC : 4.Recommended Amount is Rs.5.055 Lakh under OOC : a)Drop back for sterilization clients - 1685 sterilization clients @ Rs. 300 each for 2022-23 and 2023-24
		43	Sterilization - Male	33.9	33.9	Recommended Rs.33.9 Lakh for FY 2022-23 and Rs.33.9 Lakh for FY 2023-24 as proposed by the State: 1.Recommended Amount is Rs. 30 Lakh under DBT : a)Compensation for Male sterilization/NSV i) No.of Cases Public- Vasectomy : 2,000 Cases@Rs.1,500/Case - Total Recommended Amount is Rs.30.00 Lakh 2) Recommended Rs 3.9 lakhs under Equipment: a)130 NSV kits @ Rs.3000/- (Budget shifted from IUCD insertion S.No. 44.)	1.08	1.08	Recommended Rs. 1.08 Lakh for FY 2022-23 and 2023-24 1.Recommended Amount is Rs 1.08 Lakh under DBT : Compensation for Male sterilization/NSV No.of Cases Public- Vasectomy : 86 Cases@Rs.1,500/Case

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				FY	FY		FY	FY	
				2022-23	2023-24		2022-23	2023-24	
		44	IUCD Insertion (PPIUCD and PAIUCD)	242.35	245.35	<p>Recommended Rs.242.35 lakhs for FY 2022-23 and Rs. 245.35lakhs for FY 2023-24 as proposed by the State: 1.Total Recommended Amount is Rs.183 Lakhs under DBT:</p> <p>a)PPIUCD services: Compensation to beneficiary for PPIUCD insertion - 60,000 Insertions@ Rs.300/Per insertion - Recommended Amount - Rs.180 Lakh</p> <p>b)PAIUCD Services: Compensation to beneficiary per PAIUCD insertion- 1,000 Insertions @Rs.300/Per insertion Recommended Amount -Rs.3 Lakh</p> <p>2. Equipment : Total Recommended Amount is Rs 4.2 Lakhs under Equipments:</p> <p>a) Recommended Rs 1.20 lakhs for PPIUCD forceps @ Rs.800/Per forceps and Rs.3 lakhs for 130 IUCD kits @ Rs 3000/-</p> <p>Recommended Rs 3.9 lakhs for 130 NSV kits @ Rs 3000/- and Rs 3 lakhs for 100 minilap kits @ Rs 3000/- . Budget shifted to Sterilization Male (S no. 43) and Sterilization Female (S No. 42) respectively.</p> <p>3.Capacity Building Incl.Training : Recommended Amount Rs.3.85 Lakh</p> <p>a)Training of Medical officers (PPIUCD insertion training)- No.of Batches: 5 ,No.of Trainees /Batch : 10 ,Duration of Training :3 days ,Cost /Batch : Rs.45,425 ,Total Cost : Rs.2,27,125.00</p> <p>b)Training of Nurses((Staff Nurse/LHV/ANM) (PPIUCD insertion training)- No.of Batches: 5 , No.of Trainees /Batch : 10 ,Duration of Training : 3 Days ,Cost /Batch : Rs.31,625 ,Total Cost : Rs.1,58,125.00</p> <p>4.Asha Incentive : Recommended Amount : Rs 46.50 lakhs</p> <p>a) ASHA PPIUCD incentive for accompanying the client for PPIUCD insertion - 30,000 cases @ Rs.150/ASHA/insertion.Recomended Amount : Rs.45 Lakh</p> <p>b) ASHA PAIUCD incentive for accompanying the client for PAIUCD insertion -1,000 Cases @ Rs. 150/ASHA/insertion).Recommended Amopunt: Rs.1.5 Lakhs</p> <p>5.IEC and Printing : Recommended Amount : Rs.7.8 lakhs for printing of FP manuals, IUCD cards, MPV cards, FP registers.</p>	8.34	8.34	<p>Recommended Rs. 8.34 lakhs for FY 2022-23 and Rs. 8.34 lakhs for FY 2023-24 for the following</p> <p>1.a)PPIUCD services: Compensation to beneficiary for PPIUCD insertion - 2151 Insertions@ Rs.300/Per insertion -Recommended Amount - Rs. 6.45 Lakh</p> <p>b)PAIUCD Services: Compensation to 60 beneficiary per PAIUCD insertion- 0.18 Insertions @Rs.300/Per insertion</p> <p>3.Asha Incentive :</p> <p>a) ASHA PPIUCD incentive for accompanying the client for PPIUCD insertion - 1076 cases @ Rs.150/ASHA/insertion.Recomended Amount : Rs.1.11 Lakh</p> <p>b) ASHA PAIUCD incentive for accompanying the client for PAIUCD insertion - 60 Cases @ Rs. 150/ASHA/insertion).Recommended Amopunt: Rs.0.09 Lakhs</p>

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				FY	FY		FY	FY	
				2022-23	2023-24		2022-23	2023-24	
RCH.6	Family Planning	45	ANTARA	52.96	52.96	<p>Recommended Rs.52.96 Lakh for FY 2022-23 and Rs. 52.96 Lakh for FY 2023-24. 1.Recommended Amount is Rs.12.96 under Capacity Building Incl.Training a) Training of Injectable Contraceptive Medical Officers at SIHFW - No.of Batch : 5,No.of Participants/Batch :25 ,Total Participants:125 Total Amount /Batch: Rs.2,11,600, Total Amount Recommended Amount for Approval :Rs. 10.58 Lakh</p> <p>b) Training of Injectable Contraceptive Nurses (Staff Nurse/LHV/ANM) at Districts : No.of Batch : 5,No.of Participants/Batch :25 ,Total Participants:125 ,Total Amount /Batch: Rs.47,725 , Total Amount Recommended Amount for Approval :Rs.2.38 Lakh</p> <p>2.Recommended Amount under ASHA incentive :Rs.40 Lakh</p> <p>a)Rs 40.00 lakh @ Rs 100/per dose for 40,000 Doses of Injectable MPA(Antara Programme)</p> <p>ASHA incentive for accompanying the client for Injectable MPA (Antara Prog) administration (@Rs 100/dose/beneficiary)- Shifted from budget head S.No.52 (State Specific Initiatives and Innovations).</p>	1.434	1.434	<p>Recommended Rs. 1.434 Lakh for FY 2022-23 and Rs. 1.434 Lakh for FY 2023-24.</p> <p>Rs 1.434 lakh @ Rs 100/per dose for 1434 Doses of Injectable MPA(Antara Programme)</p> <p>ASHA incentive for accompanying the client for Injectable MPA (Antara Prog) administration (@Rs 100/dose/beneficiary)</p>
		46	MPV(Mission Parivar Vikas)	0	0				
		47	Family Planning Indemnity Scheme	18.3	18.3	<p>Recommended Rs.18.30 Lakh for FY 2022-23 and Rs. 18.30 Lakh for FY 2023-24 as proposed by the State: 1.Recommended Amount is Rs.16.5 Lakhs under DBT for Family Planning Indemnity Scheme 2.OOC : The State has proposed Rs.9.6 Lakh and has mentioned in comment as POL for FP.The budget is shifted to budget head No.50.- Other Family Planning Components 3.Recommended Amount is Rs.1.7 Lakh under IEC and Printing : a)Printing of FP Manuals - No.of Manuals to be printed- 850 ,Cost of Printing/Manual@Rs.200/-Recommended Amount - Rs.1.7 Lakh 4.Recommended Amount is Rs.0.10 lakh under (SRRE)</p>			

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				FY	FY		FY	FY	
				2022-23	2023-24		2022-23	2023-24	
						a)Quality Indemnity Subcommittee meetings as per Supreme Court mandate. State to ensure recommended number of meetings at State and district level.			
		48	FPLMIS	7	7	Recommended Rs.7.0 Lakhs for FY 2022-23 and Rs. 7.0 Lakhs for FY 2023-24 for Capacity building Including Training on FPLMIS	0.261	0.261	Recommended Rs.0.261 Lakhs for FY 2022-23 and for FY 2023-24 for Capacity building Including Training on FPLMIS including ASHA and Front line worker
		49	World Population Day and Vasectomy fortnight	23.59	23.59	Recommended Rs.23.59 Lakh for FY 2022-23 and Rs. 23.59 Lakh for FY 2023-24 as proposed by the State for: 1. Recommended Amount is Rs.5.14 Lakh under OOC: a) The State has proposed Rs.5.14 under Diagnostics.the Activity that is proposed as Mobility cost for WPD for Districts and blocks (Rs.5,000 x 23 Districts) and (Rs.1,000 x 144 Blocks) services Rs.2.57 lacs. Mobility cost for NSV for Districts and blocks services Rs.2.57 lacs.The budget is shifted to OOC.Recommended Amount id Rs.5.14 Lakh 2.Recommended Amount is Rs.14.95 Lakh under Planning & M&E: a) Rs 2.50 lacs for State function, b) Rs. 6.77 lacs for Districts & Blocks Celebration(Rs.14,000 /Districts for 23 Districts) and (Rs.2,500/Block for 144 Blocks) c) Rs 5.68 lacs for NSV Fortnight Celebration atState, Districts & Blocks. (1)1.10 Lac for StateFunction (2)Rs. 5,000/District for 23 Districts (3)Rs.2,500/Block for 142 Blocks Total recommended Amount : Rs.14.95 Lakh 3.Recommended Amount is Rs.3.5 Lakh under IEC and Printing a)Rs. 3.5 lacs for Mass Media Radio Total Recommended Amount: Rs.3.5 Lakh	0.57	0.57	Recommended Rs.0.57 Lakh for FY 2022-23 and For FY 2023-24 also 1. Rs. 0.09 Lakh for Mobility cost for WPD for Districts and blocks (Rs.5,000 for Districts) and Rs.1,000 for Blocks 2. Rs. 0.09 Lakh for Mobility cost for NSV for Districts and blocks services (Rs.5,000 for Districts) and Rs.1,000 for Blocks 3) Rs. 0.24 Lakh forplanning and monitoring Districts & Blocks Rs.14,000 /Districts and Rs.2,500/Block 4. Rs. 0.15 Lakh for NSV Fortnight Celebration at, Districts & Blocks. Rs. 5,000/District for Districts and Rs.2,500/Block
						Recommended Rs.123.26 Lakh for FY 2022-23 and Rs. 123.26 Lakh for FY 2023-24 as proposed by the State. 1.Recommended Amount under ASHA Incentive : Rs.112.50 Lakh a)ASHA incentive under ESB scheme for promoting delaying/Spacing at births of 15,000 cases@Rs.500/ASHA/Case			Recommended Rs.3.77 Lakh for FY 2022-23 and for FY 2023-24 the following 1. a)Rs. 1.25 lakh for ASHA incentive under ESB scheme for promoting delaying/Spacing at births of 250 cases@Rs.500/ASHA/Case

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				FY	FY		FY	FY	
				2022-23	2023-24		2022-23	2023-24	
		50	Other Family Planning Components	123.26	123.26	b)ASHA incentive under ESB scheme for promoting limiting of 3,500 cases@Rs.1000/ASHA/Case 2. Recommended Amount is Rs.1.16 Lakhs under Capacity building Including Training : a)RMNCH+A Counsellor training. State to ensure that training is as per new GoI curriculum (6 days) with maximum batch size of 20-30 participants.Total Recommended Amount : Rs.1.16 Lakh 3.Recommended Amount Rs.9.6 Lakhs OOC : The State has proposed Rs.9.6 Lakh and has mentioned in comment as POL for FP.The budget is shifted from budget head No.47- FPIS	3.77	3.77	b) Rs. 2.22 Lakh for ASHA incentive under ESB scheme for promoting limiting of 222 cases@Rs.1000/ASHA/Case 2. Amount Rs.0.30 Lakhs as POL for FP
		51	State specific Initiatives and Innovations	0	0	1.State has proposed Amount under ASHA incentive : Rs.40 Lakh a)Rs 40.00 lakh @Rs 100/per dose for 40,000 Doses of Injectable MPA(Antara Programme) ASHA incentive for accompanying the client for Injectable MPA (Antara Prog) administration (@Rs 100/dose/beneficiary)-. The Budget is shifted to budget head S.No.44.Antara			
		52	Anaemia Mukt Bharat	1082.42	1082.42	Recommended Rs 1082.42 lakhs for the FY 2022-23 and FY 2023-24 each as proposed by the State: Drugs and Supplies Recommended Rs 28.94 for approval for the procurement of 480000 bottles of IFA syrup @ Rs 6.037/bottle for 1455830 children (6-59 months) Recommended Rs 145.60 lakhs for approval for the procurement of 11,20,00,000 Pink tablets @ Rs 0.13/tablet for 18,53,00 children (5-10 years) Recommended Rs 287.28 lakhs for the procurement of 191520,000 IFA red tablets for the 460000 Pregnant women @ Rs 0.15/tablet (Shifted from FMR S.No.4) Procurement for Hb Strip for 8.00 lakhs adolescent girlf for Hb extermination for bi-annually. Total quantity targeted 800000 X 2=1600000 @ Rs.20. Rs.320.00 Lakhs ASHA Incentives Recommended for approval for 15315 ASHAs @ Rs 100/ASHA /month for IFacompliance and reportingin children 6-59 months = Rs 183. 00 lakhs	4.67	4.67	Recommended Rs 4.67 lakhs for the FY 2022-23 and FY 2023-24 each ASHA Incentives Rs 4.67 lakhs for 389 ASHAs @ Rs 100/ASHA /month for IFacompliance and reportingin children 6-59 months
						Recommended Rs 153.09 lakhs for the FY 2022-23 and FY 2023-24 each as proposed by the State for following:			Recommended Rs 1.26 lakhs for the FY 2022-23 and FY 2023-24 each as proposed by the State for following:

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				FY	FY		FY	FY	
				2022-23	2023-24		2022-23	2023-24	
RCH.7	Nutrition	53	National Deworming Day	153.09	153.09	<p>1. Drugs and Supplies</p> <p>Recommended for approval for the procurement of 32,00,000 Albendazole tablets for 16,00,000 children (6-59months) for 2 rounds @ Rs 1.20 / tablet = Rs 38.4 lakhs</p> <p>Recommended for approval for the procurement of 43,20,000 albendazole tablets for 21,60,000 (children 5-10 years) @ Rs1.20 / tablet for two rounds of NDD = Rs 51.84 lakhs)</p> <p>2.Capacity Building</p> <p>Recommended for approval for orienyation of 119 ANMS and teachers (per school one teacher) on NDD @ Rs 5000/participants.= Rs 5.95 lakhs</p> <p>3.ASHA incentives- Recommended for approval of Rs. 40.8 lakhs for mobilizing out of school children during NDD @100 per ASHA for two rounds for 20420 ASHAs.</p> <p>4.IEC/BCC- Recommended for approval for printing and IEC @35000 for 23 districts for two rounds= Rs. 16.10 lakhs</p>	1.26	1.26	<p>Recommended for Rs. 0.15 Lakhs ,for orientation of All ANMS ,ASHA , AWW and teachers (per school one teacher) on NDD at 3 blocks @ Rs 5000 per block.</p> <p>3.ASHA incentives- Recommended for Rs.1.11 lakhs for mobilizing out of school children during NDD @100 per ASHA for two rounds for 553 ASHAs.</p>
		54	Nutritional Rehabilitation Centers (NRC)	21.12	21.12	<p>Recommended Rs. 21.21 lakhs for FY 2022-23 and 2023-24 each for:</p> <p>Proposal for identification of 4 beds in 5 district hospitals- Recommended for approval of Rs. 15.6/- lakhs for management of SAM children in the district hospitals of Amritsar, Bathinda, Sahid Bhagat Singh Nagar, Shri Muktsar Sahib & Kapurthala @Rs. 3.12/- lakhs per NRC.</p> <p>Capacity building- Rs. 5.52/- lakhs is recommended for approval for the 4 days FSAM training of State ToTs, MOs, pediatricians, and staff nurses in two batches of 30 participants each.</p>			
		55	Vitamin A Supplementation	42.34	42.34	<p>Recommended Rs.42.34 lakhs for FY 2023-24 and FY 2023-24 each as proposed by the State for Procurement of 86,400 bottles of Vitamin A 100 ml solution @ Rs. 49 per unit as proposed by the state and at the rate approved in FY 2021-22.</p> <p>However, the State to ensure procurement as per competitive bidding process and purchase to be done on market explored price following due process. The budget to be booked as per actual.</p>			

FMR Code	Program me/ Theme	S.No.	Scheme/ Activity	Total Amount Recommended by NPCC (Rs. in lakhs)		Remarks of NPCC/ Ministry	Total Amount Recommended (Rs. in lakhs)		Remarks for the District SAS Nagar
				FY	FY		FY	FY	
				2022-23	2023-24		2022-23	2023-24	
		56	Mother's Absolute Affection (MAA)	10	10	Recommended Rs. 10 lakhs for FY 2022-23 and FY 2023-24 respectively for Capacity Building for Orientation of staff for IYCF under MAA programme for all delivery points and FLW (ASHA & ANM) with IYCF training as proposed by the state.	0.32	0.32	Recommended Rs. 0.32 lakhs for FY 2022-23 and FY 2023-24 respectively for Capacity Building for Orientation of staff for IYCF under MAA programme for all 6 delivery points and FLW (ASHA & ANM) with IYCF training
		57	Lactation Management Centers	11	11	Recommended Rs.11 lakhs for FY 2022-23 and FY 2023-24 respectively as proposed by the State: Recommended for approval Rs 10.65 lakhs for the 1 LMU at district Mohali Establishment cost- Rs 9.60 lakhs and operational cost Rs 1.05 Lakh			
		58	Intensified Diarrhoea Control Fortnight	110.1	110.1	Recommended Rs 110.1 lakhs for FY 2022-23 and for FY 2023-24 for IDCF activities as per State proposal: a) Rs 80.1 lakh for the Procurement of ORS and ZINC (Rs.75.00 Lakh for procurement of ORS @ 2.5 per tablets for 30.00 lakhs target population and Rs. 5.1 Lakh for procurement of Zinc Rs. 0.17 per tablets for 30.00 lakhs target population) b) Rs.30.00 lakhs proposed for ASHA incentive @ Rs.1 ORS packet distributed to the expected target of 30.00 lakh for Under five children	1.34	1.34	Recommended Rs 1.34 lakhs for FY 2022-23 and for FY 2023-24 for IDCF activities . Rs.1.34 lakhs proposed for ASHA incentive @ Rs.1 ORS packet distributed to the expected target of 133698 for Under five children
		59	Eat Right Campaign	0	0				
		60	Other Nutrition Components	0	0				
		61	State specific Initiatives and	0	0				
						Recommended Rs. 40.14 Lakhs or the FY 2022-23 for NIDDCP and Rs.38.19 lakhs for FY 2023-24. Recommended a total of Rs.40.14 Lakhs for the FY 2022-23 for NIDDCP. Comments: 1)No provision, as per programme norms. May be met out of PM cost approved under sl no 194 2)The State has proposed fund for procurement of 61236 Salt testing Kits @ Rs. 18.68/kit for 5103 ASHA workers for 12 months. (5103*12*18.68= 1143888/-).The proposed amount may be recommended as the proposal is as per programme norms 3) As per programme norms, Rs 2 lakhs may be recommended for management of State monitoring lab including chemicals, glassware, salt and urine sample collection and transportation. 4) No provision, as per programme norms. May be met out of PM cost approved under sl no 194			Recommended Rs. 1.97 Lakhs or the FY 2022-23 and for FY 2023-24

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				FY	FY		FY	FY	
				2022-23	2023-24		2022-23	2023-24	
RCH.8	National Iodine Deficiency Disorders Control Programme (NIDDCP)	62	Implementation of NIDDCP	40.14	38.19	5) The state has proposed budget for ASHA incentive for 20520 ASHA workers. The State should propose for 5103 ASHAs in 5 endemic districts (as identified by GOI) @Rs. 25/-per month (5103x12x25= Rs. 15.30 lakhs). Hence, a total of Rs. 15.30 lakhs may be recommended.	1.97	1.97	1) Rs. 1.67 lakhsfor ASHA incentive for 558 ASHAs in 5 endemic districts (as identified by GOI) @Rs. 25/-per month for 12 months 2) Rs. 30,000/- per district for conducting IEC activities including Global IDD Prevention Day meeting/ workshop etc. conducting Global IDD day prevention activities.
						6) The State has proposed for office expenses and computers and printers. As per programme norms, the proposal is not recommended. May be met out of PM cost approved under sl no 194			
						7) As per the programme norms, a total of Rs.9.40 lakhs may be recommended for conducting IEC activities including Global IDD Prevention Day meeting/ workshop etc. at 2.5 lakhs for State level and @ Rs. 30,000/- per district for 23 districts (as identified by GOI) FOR conducting Global IDD day prevention activities. Hence, a total of 9.40 lakhs (2.5+6.9) may be recommended.			
						8) The State has proposed IDD survey in 4 districts each in 2022-23 & 2023-24 respectively. The proposed amount may be recommended. Recommended a total of Rs.38.19 Lakhs for the FY 2023-24 for NIDDCP.			
						Comments: 1)The State has proposed fund for procurement of 123120 Salt testing Kits @ Rs. 18.68/kit for 20520 ASHA workers. A total of 11.4 lakhs may be recommended for 61236 Salt testing Kits @ Rs. 18.68/kit for 5103 ASHA workers for 12 months. (5103*12*18.68= 1143888/-) as per programme norms.			
						2) As per programme norms, Rs 2 lakhs may be recommended for management of State monitoring lab including chemicals, glassware, salt and urine sample collection and transportation.			
						3) No provision, as per programme norms.			
4) The state has proposed budget for ASHA incentive for 20520 ASHA workers. The State should propose for 5103 ASHAs in 5 endemic districts (as identified by GOI) @Rs. 25/-per month (5103x12x25= Rs. 15.30 lakhs). Hence, a total of Rs. 15.30 lakhs may be recommended. 5) The State has proposed for office expenses. As per programme norms, the proposal is not recommended.									
6) As per the programme norms, a total of Rs.7.45 lakhs may be recommended for conducting IEC activities including Global IDD Prevention Day meeting/ workshop etc.									

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				FY	FY		FY	FY	
				2022-23	2023-24		2022-23	2023-24	
						7) The State has proposed IDD survey in 4 districts each in 2023-24 respectively. The proposed amount may be recommended.			
RCH Sub Total				22637.74	19912.44		350.25	350.94	0.00
NDCP.1	Integrate d Disease Surveillan ce Program me (IDSP)	63	Implementation of IDSP	215.55	195.19	Recommended Rs.215.55 lakhs for FY 2022-23 and Rs.195.19 lakhs for FY 2023-24 as proposed by the State.	6.72	6.47	Recommended Rs.6.72 lakhs for FY 2022-23 and Rs.6.47 lakhs for FY 2023-24 F.Y 2022-23 Budget of training=1.73, SRRE and recurring cost of consumable=4.35, Planning Monitoring & Evaluation=0.64, F.Y 2023-24 Budget of training=0.89, SRRE =4.63, Planning Monitoring & Evaluation=0.95,procurement will be done at State HQ
NDCP.2	National Vector Borne Disease Control Program me (NVBDC P)	64	Malaria	233.38	189.2	Recommended Rs.233.38 lakhs for FY 2022-23 and Rs.189.2 lakhs for FY 2023-24 as proposed by the State.	9.73	7.38	2022-23 . ASHA 1.50 , Spray Wagea- 0.14. M&E- 1.50 .Epidemic Preparedness- 0.72,.,Training- 0.40 .Technical Adv. committee Meetin- 0.15 IEC/ BCC- 0.53,.,Fish Support-0.25, .Construction and Maintenance Hatcheries- 0.50, Binocular Microscopes- 2.35 .Operational Cost IRS-0.09 ,.,Pumps Accessories- 0.50, Deletamethrin- 0.60 . Printing Malaria- 0.50, Total 9.73 2023-24 .ASHA 1.50 , Spray Wagea- 0.14. M&E- 1.50 .Epidemic Preparedness- 0.72,.,Training- 0.40 .Technical Adv. committee Meetin- 0.15 IEC/ BCC- 0.53,.,Fish Support-0.25, .Construction and Maintenance Hatcheries- 0.50, Binocular Microscopes- 2.35 .Operational Cost IRS-0.09 ,.,Pumps Accessories- 0.50, . Printing Malaria- 0.50, Total 7.38
		65	Kala-azar	0	0				
		66	AES/JE	0	0				

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				FY	FY		FY	FY	
				2022-23	2023-24		2022-23	2023-24	
		67	Dengue & Chikungunya	806.76	806.76	Recommended Rs.806.76 lakhs for FY 2022-23 and Rs.806.76 lakhs for FY 2023-24 as proposed by the State.	53.1	53.1	2022-23 . SSH -3.00 ASHA- 0.24. Monitoring Supervision & Rapid Response-0.45 Epidemic Preparedness- 0.70.Vector control-32.50 IEC/ BCC-0.60,Training- 0.40 Any Othes Activities (Diesel)-3.50 BTI & Temephos-2.77, Pyrethrum- 1.65,MacKits& chikungunya Kits-2.43, NS-1 Ag Kits-2.88, fogging Machines 1.50, Case Managements (Bed Nets)-0.48 Total 53.10 2023-24 SSH -3.00 ASHA- 0.24. Monitoring Supervision & Rapid Response-0.45 Epidemic Preparedness- 0.70.Vector control-32.50 IEC/ BCC-0.60,Training- 0.40 Any Othes Activities (Diesel)-3.50 BTI & Temephos-2.77, Pyrethrum- 1.65,MacKits& chikungunya Kits-2.43, NS-1 Ag Kits-2.88, fogging Machines 1.50, Case Managements (Bed Nets)-0.48 Total 53.10
		68	Lymphatic Filariasis	0	0				
NDCP.3	National Leprosy Eradication Programme (NLEP)	69	Case detection and Management	17.125	17.125	Recommended Rs.17.125 lakhs for FY 2022-23 and Rs.17.125 lakhs for FY 2023-24 as proposed by the State.	0.6	0.6	Recommended Rs.0.60 lakhs for FY 2022-23 and FY 2023-24 a) 0.5 Lac for Case detection and Management- ASHA Incentive/ IEC and printing/ CB.(Incentive to ASHA for completion of screening at Block level Rs. 20,000/-, IEC and printing Rs. 20,000/- and Rs. 10,000/- for Capacity Building) b) 0.1 Lac for NLEP- Case detection and Managment, ASHA Incentive for Treatment completion of PB cases (@ Rs 400 and for Treatment completion of MB cases (@ Rs 600))
		70	DPMR Services: Reconstructive surgeries	17.5	18.375	Recommended Rs.17.125 lakhs for FY 2022-23 and Rs.18.375 lakhs for FY 2023-24 as proposed by the State.	0.3	0.35	Recommended Rs.0.30 lakhs for FY 2022-23 and Rs. 0.35 lakh for FY 2023-24 a) 0.15 Lac for DPMR Services: Reconstructive surgeries- OOC b) 0.15 Lac for DPMR Services: Reconstructive surgeries: equipment

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				FY	FY		FY	FY	
				2022-23	2023-24		2022-23	2023-24	
		71	District Awards	12	12.6	Recommended Rs.12 lakhs for FY 2022-23 and Rs.12.6 lakhs for FY 2023-24 as proposed by the State.			
		72	Other NLEP Components	40.2	40.2	Recommended Rs.40.2 lakhs for FY 2022-23 and Rs.40.2 lakhs for FY 2023-24 as proposed by the State.	1.4	1.4	Recommended Rs. 1.4 lakhs for FY 2022-23 and FY 2023-24 a) 0.3 Lac for IEC Activities such as: - Folk Shows @ 4000 per Show Magic Shows @ 1400 per Show Orientation Camps @ 2000 per Camp Newspaper Advertisement, Posters, Handbills, Stickers, Pamphlets, booklets, leaflets. TV Spot, Radio jingles, Cinema slides, Talk on TV/Radio, Banners/Hoardings, Wall Painting, Exhibitions, Electronic Display Board, Inter personal communication (Meetings, conferences, talks, door to door survey, quiz). b) 0.1 Lac for Travel expenses - Contractual Staff at District level. c) 0.4 Lac for Mobility Support: District Cell. d) 0.4 Lac for Office operation & Maintenance - District Cell. e) 0.2 Lac for District Cell - Consumables.
						Recommended Rs.1221.92 lakhs for FY 2022-23 and Rs.1319.67 lakhs for FY 2023-24 as proposed by the State. a)Rs. 216.00 lakh for DBT @ Rs 1000/- as a one-time payment on the update of the Outcome of Treatment for drug sensitive TB patients b)Rs. 92.35 lakh for Major & minor civil works/ repairing & maintenance of State TB cell office, STDC, DOTs, DTC, TU & DMC and X-ray facilities etc			Rs. 8.02 Lakhs for FY 2022-23 and Rs. 8.59 Lakhs for FY 2023-24 for DBT @ Rs 1000/-as a one-time payment on the update of the Outcome of Treatment for drug sensitive TB patients Rs. 5.00 Lakhs for FY 2022-23 and Rs. 2.00 lakhs FY 2023-24 for Civil Work @ @ Rs 500000-Major & minor civil works/ repairing & maintenance of DTC, TU & DMC and X-ray facilities etc

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				FY	FY		FY	FY	
				2022-23	2023-24		2022-23	2023-24	
		73	Drug Sensitive TB (DSTB)	1221.92	1319.67	<p>c)Rs. 50.13 lakh for Maintenance / up gradation costs for Laboratory equipment's DMC, X-ray and ECG, etc for NTEP (if not covered under NHM Bio Medical Equipment Maintenance Programme/contract), Procurement of office equipment and furniture for State & District levels. (Office Equipment at STC, SDS) and Maintenance / up gradation costs for office equipment's (Office Equipment at STC, SDS)</p> <p>d)Rs.147.05 lakh for Local Procurement of first line Anti TB drugs, Procurement of Sleeves and drug boxes, Procurement of 99DOTS Lite label for adherence monitoring, Vehicle hiring for drug transportation, HR for NTEP Drug Store and Drug Transportation charges</p> <p>e)Rs. 270.00 lakh for Charges for transportation of samples for diagnosis, DST, follow-up and Procurement of Lab consumables for DMCs.</p> <p>f)157.58 lakh for Training cost (including TA/DA & other course materials) for State officers / staff/ TB Champions and all district staff at State and District Level, CME State & District, Procurement of office equipment and furniture for STDC and Sensitization of TB survivors, sensitization of NGOs, PRIs meeting, TB survivor led activities, etc</p> <p>g)Rs. 203.31 lakh for Incentives for Active Case Finding -the unit cost shall preferably be budgeted as per household or per person screened,Supervision of ACF activity and Incentive to non-salaried person for injection prick.</p>	30.88	28.63	<p>Rs. 0.35 lakhs for FY 2022-23 and Rs. 0.35 lakhs for FY 2023-24 (Rs 10,000/- for maintenance of office equipments, Rs 25,000 for upgradation of DTC)</p> <p>Rs. 10.03 Lakhs for FY 2022-23 and Rs. 10.83 Lakhs for FY 2023-24 for Charges for transportation of samples for diagnosis, DST, follow-up @rs 75 per trip thrice a week.</p> <p>Rs. 1.19 Lakhs for FY 2022-23 Regarding training of Schedule H1 for Chemists/ Drug inspectors @ Rs 10000/- per District, IMA representative Training @ Rs 25000/- per training 2 Training per District. Medical College (in house training) in 10 medical college @ Rs 17500/- per medical college 2 Training per medical college, CME - Rs 10000/- per medical college, Quarterly meeting at TU @ Rs 2000/- per meeting for 4 meetings</p> <p>a) Rs. 5.69 Lakh for FY 2022-23 and 6.26 Lakhs for FY 2023-24 for ACF Activities .</p> <p>b)Rs. 0.50 Lakh for FY 2022-23 and FY 2023-24 for released to each district for printing of Various forms, Registers, cards etc.</p>

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				FY	FY		FY	FY	
				2022-23	2023-24		2022-23	2023-24	
NDCP.4	National Tuberculosis Elimination Programme (NTEP)					h)Rs. 85.50 lakh for Award money for districts proposed to be certified under the Sub-national TB free certification as per CTD's guidelines for the initiative, Operational Research cost for each medical college, TA/DA cost of all officer/ staff working in NTEP, review meetings, Cost of internal evaluation etc., Cost of State Task Force meetings, Cost of Zonal Task Force, State Task Force meetings, Cost of National Task Force, State Task Force meetings, Cost for research proposals and studies submitted, Support for State & District level TB Forums functioning including meeting cost and travel support to community members attending meeting, etc.			Rs. 0.10 Lakhs for FY 2022-23 and FY 2023-24 for District TB Forums meeting @ Rs 5000/- per meeting for 2 meetings
		74	Nikshay Poshan Yojana	3707.94	3707.94	Recommended Rs.3707.94 lakhs for FY 2022-23 and Rs.3707.94 lakhs for FY 2023-24 as proposed by the State. Rs. 3707.94 lakh for Nutrition support to TB patient Rs. 500 per month till the treatment is completed, by DBT for DSTB Patients for 6 months and DBT for DRTB Patients for 24 months.	282.94	282.94	Rs. 282.94 lakhs for FY 2022-23 and FY 2023-24 as below:- a) Rs. 192.96 Lakhs Nutrition support to TB patient Rs. 500 per month till the treatment is completed, by DBT for DSTB Patients for 6 months (@ RS 3000/Patients). b) Rs. 4.81 Lakhs Nutrition support to TB patient @ Rs. 500 per month till the treatment is completed, by DBT for DRTB Patients for 18 months (@ Rs 9000/MDR patients), 80% released and 20% reserved at State. c) Rs. 85.17 Lakhs Pending NPY DBT of previous years
		75	PPP	997.33	997.33	Recommended Rs.997.33 lakhs for FY 2022-23 and Rs.997.33 lakhs for FY 2023-24 as proposed by the State. a)Rs. 226.00 lakh for Private Provider Incentives- NTEP DBT Scheme @Rs. 500/- per notification and Rs. 500/- when treatment outcome declared and Incentives for first informant (20% of Public notified case will be expected to be eligible for first informant incentive) b)Rs. 771.33 lakh for Cost of existing NGO/ PP support schemes and new NGO/ PP support schemes proposed as per NTEP Public Private Partnership Guidance 2019, Cost for PPSA for ongoing and newly proposed districts and Any activities for collaborating with other line departments and organizations (eg: AYUSH, Directorates of Labour, Rural Development, Urban Development, Industries, PRI, Railways, Postal Department, etc)	15.18	15.18	Rs. 15.18 lakhs for FY 2022-23 and FY 2023-24 as below:- a)Rs. 10.50 lakh for Private Provider Incentives- NTEP DBT Scheme @Rs. 500/- per notification and Rs. 500/- when treatment outcome declared for private patients b) Rs 1.365 Incentives for first informant (20% of Public notified case will be expected to be eligible for first informant incentive) c)Rs 3.312 lakh for 2 LT @ Rs 165600 (Rs 13800 per month Salary) 12000 Salary + 15 % overhead cost of NGO

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				FY	FY		FY	FY	
				2022-23	2023-24		2022-23	2023-24	
		76	Latent TB Infection (LTBI)	1369.85	1369.85	Recommended Rs.1369.85 lakhs for FY 2022-23 and Rs.1369.85 lakhs for FY 2023-24 as proposed by the State. Rs. 1369.85 lakh for Cost for screening of LTBI such as incentives, sample collection & transport, etc may be budgeted and Procurement of Lab Materials and consumables for LTBI diagnostic test.			
		77	Drug Resistant TB(DRTB)	1932.86	1932.86	<p>Recommended Rs.1932.86 lakhs for FY 2022-23 and Rs.1932.86 lakhs for FY 2023-24 as proposed by the State.</p> <p>a)Rs. 60.00 lakh for @ Rs 5000/- as a one-time payment on the update of the Outcome of Treatment for drug resistant TB patients.</p> <p>b)Rs. 25.47 lakh for Procurement of equipment for State & District levels (DR TB Centre, IRL, C & DST Lab and Molecular Diagnostics) and Maintenance / up gradation costs for Laboratory equipment's for DR TB Centre, IRL, C & DST Lab and Molecular Diagnostics Equipment for NTEP (if not covered under NHM Bio Medical Equipment Maintenance.</p> <p>Programme/contract)</p> <p>c)Rs. 71.60 lakh for Local Procurement of second line drugs and Procurement of MERM boxes</p> <p>4)Rs. 1673.56 lakh for Lab Materials and consumables for DMCs</p> <p>5)Rs. 102.23 lakh for Training cost (including TA/DA & other course materials) for State officers / staff/ TB Champions and all district staff at National level, State level and District level</p>			
		78	TB Harega Desh Jeetega Campaign	146.69	146.69	<p>Recommended Rs.146.69 lakhs for FY 2022-23 and Rs.146.69 lakhs for FY 2023-24 as proposed by the State. Rs. 146.69 lakh for Budget for activities as per ACSM plan including school / college-based activities, advocacy meeting with State and District authority, (outdoor publicity) folk, mela, street plays, signages, miking, TV/Radio campaign, cost, miking, exhibition/ "World TB Day "rally, etc</p> <p>The State can add activities as per the AC89 requirement and Printing of Manuals, Guidelines, Forms, Formats, Cards, etc. at State/ district level</p>	2.53	2.53	<p>Rs. 2.53 lakhs for FY 2022-23 and FY 2023-24 as below:-</p> <p>Detailed Activities are mentioned in the Annexure ACSM - Districts as per budget.</p> <p>Printing (ACSM) @ RS 50000/ per distt</p>
						Recommended Rs.374.45 lakhs for FY 2022-23 and Rs.374.45 lakhs for FY 2023-24 as proposed by the State. a)Rs. 90.00 lakh for State Specific Innovation addition -1 AIC kit			Rs. 8.12 lakhs for FY 2022-23 and FY 2023-24 as below:-

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				FY	FY		FY	FY	
				2022-23	2023-24		2022-23	2023-24	
		79	State specific Initiatives and Innovations	374.45	374.45	b)Rs. 284.45 lakh for TA/DA cost of all officer/ staff working in NTEP, review meetings, Cost of internal evaluation etc., NTEP Review meeting State Level Quarterly & Distrcit level monthly, POL for existing vehicles under NTEP and mobility support for those field staff in lieu of vehicles, Vehicle hiring, Office operation includes office maintenance expenditure, stationary, communication etc. and Maintenance cost for State & District vehicles (including four-wheeler & two wheelers)	8.12	8.12	Rs. 8.12 Lakh for Annual POL Cost for STS, TLS, NTEP Review meeting, office maintenance, as per NHM Norms.
		80	Prevention	195.36	193.36	<p>Recommended Rs. 195.36 for FY 2022-23 and Rs. 193.36 for FY 2023-24 as proposed by the State.</p> <p>a)Rs. 85.86 lakh for HBV Vaccination</p> <p>b)Rs. 20.00 lakh for Training for screening and management of Hepatitis B&C among High Risk Groups; Training of staff of ART/OST sites, De addiction Centres, TI cases, Central & district Prisons</p> <p>c)Rs. 17.50 lakh for Ongoing Actovity (Treatment Centers-25 ; 23 DHs, 1 SDHs, 1 GMC)</p> <p>d)Rs. 50.00 lakh for Ongoing activity - For awareness activities for Hepatitis A, B, C & E.</p> <p>*Advertisement in Newspaper (two times: one on World Hepatitis Day and another around Nov/Dec)</p> <p>* FM Radio/AIR+AB91</p> <p>*Cinemas/TV video</p> <p>*Awareness of high risk groups</p> <p>*Awareness in areas showing clustering of cases</p> <p>*IPC workshops for schools/colleges with focus on adolescents and young adult</p> <p>e)Rs. 2.00 lakh for Ongoing activity - under Planning & M & E .</p> <p>f)Rs. 20.00 lakh for New Activity - Research project in collaboration with PGI</p>	4.99	4.99	Hepatitis B vaccination-3.18 lac, treatment centre cost-0.7 lac, IEC & printing-1.11 lac
						<p>Recommended Rs. 473.95 for FY 2022-23 and Rs.518.55 for FY 2023-24 as proposed by the State.</p> <p>a)Rs. 441.3lakh under</p> <p>Rs. 20.00 lakh for New activity - Kits for Hep-A & E to be procured by State; This activity has been booked under Other operating costs column in prevention section of Annex 1 budget format</p> <p>Rs. 281.90 lakh for Ongoing activity - Kits for Hep B & C to be procured by State; This budget will be booked under 15th finance commission</p>			

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				FY	FY		FY	FY	
				2022-23	2023-24		2022-23	2023-24	
NDCP.5	National Viral Hepatitis Control Programme (NVHCP)	81	Screening and Testing through facilities	473.95	518.55	Rs. 52.8 lakh for All Labs in 23 DHs, 3 GMCs, 41 SDHs, 17 ART Sites, 14 OST, 26 Prisons, 6 ESI Hospitals Rs. 367.00 lakh for Ongoing activity - Hep B & C Viral Load Rs. 1.50 lakh for New Activity - Transportation of samples from Prisons and OST si+AB92tes to DHs; This activity has been booked under Equipment (including furniture, excluding computers) column in Annex 1 budget format b)Rs. 3.38 lakh for Training of LTs of 3 GMCs, 23 DHs and 42 SDHs (5 day training of the lab technicians (15 Lab Technicians in each batch) c)Rs. 9.27 lakh under Rs. 5.00 lakh for Ongoing activity - For sensitization of high risk groups for harm reduction and delivery of health care services for Hep B & C in high risk pockets Rs. 2.00 lakh for Ongoing activity - For tours of districts by State staff for M & E Rs. 2.27 lakh for Ongoing activity - Operational cost for State unit d)Rs. 20.00 lakh for printing of treatment cards, SVR cards, SVR certificates, for printing of registers for Hepatitis B & C for 23 DHs, 41 SDH, 1 GMC, 3 MTCs, 11 OST sites, 13 ART Centers, 9 Central Prisons, Districts Jails, ESI Hospitals	6.08	7.33	Hepatitis A & E RDTs-0.87 lac, consumables used for screening, viral load, svr etc-1.96 lac, viral load cost of Hepatitis B & C-3 lac, Transportation of samples from prisons & OST sites to districts-0.06 lac, engagement with NGO-0.19
		82	Screening and Testing through	0	0	-			
		83	Treatment	744.89	767.29	Recommended for approval Rs.744.89 lakhs for FY 2022-23 and Rs.767.29 lakhs for FY 2023-24 as proposed by the State. a)Rs. 692.04 lakh for Ongoing activity - Drugs for Hepatitis B, C and HB Ig (Drugs to be supplied by GOI) b)Rs. 14.25 lakh under Rs. 11.25 lakh for Training of Medical Specialists of 3 GMCs, 23 DHs, 42 SDHs, 6 ESI Hospitals, Dental OPDs Rs. 1.00 lakh for Training of Peer Support Staff of 1 MTC, 23 DHs, 3 GMCs and 42 SDHs Rs. 1.00 lakh for Training of Pharmacists of 3 GMCs, 23 DHs and 42 SDHs Rs. 12.00 lakh for Training of DEOs of 3 GMCs, 23 DHs, 42 SDHs & 6 ESI Hospitals c)Rs. 38.60 lakh under	18.2	18.2	Drugs for treatment of Hepatitis B & C and HBIG for new-borns of Hepatitis B positive mothers-17 lac, incentive for peer support-1.2 lac

FMR Code	Program me/ Theme	S.No.	Scheme/ Activity	Total Amount Recommended by NPCC (Rs. in lakhs)		Remarks of NPCC/ Ministry	Total Amount Recommended (Rs. in lakhs)		Remarks for the District SAS Nagar
				FY	FY		FY	FY	
				2022-23	2023-24		2022-23	2023-24	
						Rs. 33.60 lakh for Ongoing activity - Salary of peer support Rs. 5.00 lakh for Ongoing activity - For sensitization of high risk groups for harm reduction and delivery of health care services for Hep B & C in high risk pockets			
NDCP.6	National Rabies Control Programme (NRCP)	84	Implementation of NRCP	49	49	Recommended Rs.49 lakhs for FY 2022-23 and Rs.49 lakhs for FY 2023-24 as proposed by the State for: a)Rs. 8 Lakhs is recommended for Rabies Clinics in Capacity building incl. training. b) Rs. 3 lakhs are recommended . However, the FMR shifted to Planning and M&E. c)Rs. 28 Lakhs is recommended in IEC activities as proposed by the State. d)Rs. 13 Lakhs is recommended for Meeting at State Level and District Level.	0.25	0.25	Recommended Rs. 0.25 lakhs for FY 2022-23 and for FY 2023-24 as below:- Funds under NRCP at SHQ includes IEC , Printing and surveillance, planning and M&E. Funds for training, IEC, Printing and surveillance have been allotted as per ROP. However funds for printing and partial funds for trainings, IEC and surveillance will be utilised at SHQ.
NDCP.7	Program me for Prevention and Control of Leptospirosis (PPCL)	85	Implementation of PPCL	8.5	10	Recommended Rs. 8.50 lakhs for FY 2022-23 and Rs. 10 Lakhs for FY 2023-24 as proposed by the State.AC96	0.26	0.3	Recommended Rs. 0.26 lakhs for FY 2022-23 and Rs. 0.30 Lakhs for FY 2023-24 for Procurement of testing Kit for Labs. The procurement will be done at State Head quarter
NDCP.8	State specific Initiatives and Innovations	86	Implementation of State specific Initiatives and Innovations	0	0	Not recommended as the activity proposed by the State does not pertain to innovation.			
NDCP Sub Total				12565.26	12666.44		441.28	437.77	
NCD.1	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	87	Cataract Surgeries through facilities	180	180	Recommended Rs.180 lakhs for FY 2022-23 and Rs.180 lakhs for FY 2023-24 as proposed by the State. ASHA incentive is included in th GIA of Cataract Surgeries	12.1	12.1	Recommended Rs.12.10 lakhs for FY 2022-23 and for FY 2023-24 for the followingh 1. Rs. 11.43 lakh for DH Hospitals 1361 Cataract Surgeries @ Rs. 839.55. (Rs. 250 ASHA incentive per surgeires if the Surgeries to done through ASHA. 2. Rs. 0.67 lakh for GMC 80 Cataract Surgeries @ Rs. 839.55. (Rs. 250 ASHA incentive per surgeires if the Surgeries to done through ASHA.
		88	Cataract Surgeries through NGOs	400	407.5	Recommended Rs.400 lakhs for FY 2022-23 and Rs.407.5 lakhs for FY 2023-24 as proposed by the State.			
		89	Other Ophthalmic Interventions	0	0	-			
		90	Other Ophthalmic Interventions through NGOs	7.5	0	Recommended Rs.7.5 lakhs for FY 2022-23 as proposed by the State.			

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				FY	FY		FY	FY	
				2022-23	2023-24		2022-23	2023-24	
		91	Mobile Ophthalmic Units	150	150	Recommended Rs.150 lakhs for FY 2022-23 and Rs.150 lakhs for FY 2023-24 as proposed by the State.			
		92	Collection of eye balls by eye banks and eye donation centres	5	5	Recommended Rs.5 lakhs for FY 2022-23 and Rs.5 lakhs for FY 2023-24 as proposed by the State.			
		93	Free spectacles to school children	87.5	87.5	Recommended Rs.87.5 lakhs for FY 2022-23 and Rs.87.5 lakhs for FY 2023-24 as proposed by the State.	2.24	2.24	Recommended Rs.2.24 lakhs for FY 2022-23 and FY 2023-24 each @Rs 350 per spectacle for 639 children
		94	Free spectacles to others	5	10	Recommended Rs.5 lakhs for FY 2022-23 and Rs.10 lakhs for FY 2023-24 as proposed by the State.	0.217	0.434	Recommended Rs0.217 lakhs for FY 2022-23 and Rs.0.434 lakhs for FY 2023-24 for @Rs350 per spectacle for elderly people.
		95	Grant in Aid for the health institutions, Eye Bank, NGO,	130	130	Recommended Rs.130 lakhs for FY 2022-23 and for FY 2023-24 as proposed by the State.			
		96	Other NPCB+VI components	27	27	Recommended Rs.27 lakhs for FY 2022-23 and Rs.27 lakhs for FY 2023-24 as proposed by the State.	0.5	0.5	Rs. 0.5 lakhs per district for FY 2022-23 and FY 2023-24 for operational expense and programme management.
NCD.2	National Mental Health Program (NMHP)	97	Implementation of District Mental Health Plan	293	293	Recommended Rs.293 lakhs for FY 2022-23 and Rs.293 lakhs for FY 2023-24 as proposed by the State for following: 1.Recommended as per cost norms Rs. 28.00 lakhs for (Training of PHC Medical Officers, Nurses, Paramedical Workers & Other Health Staff working under NMHP; any other) Unit Cost Rs 1.00 Lakh per districts & 5.00 lakh for state (Ongoing activity)]	1.78	1.78	Recommended Rs. 1.78 lakhs for FY 2023-24 for the following: 1.Rs 1.00 Lakh per districts for (Training of PHC Medical Officers, Nurses, Paramedical Workers & Other Health Staff working under NMHP; any other) (Ongoing activity)] 2. Rs. 0.78 lakh for Targeted interventions at community level Activities & interventions targeted at schools, colleges, workplaces, out of school adolescents, urban slums and suicide prevention
						2.Rs.195.00 lakh for drugs an+AC109d consumebles			
3.Rs. 62.00 lakh for (Rs. 46.00 lakh for IEC and Rs. 18.00 lakh for Targeted interventions at community level Activities & interventions targeted at schools, colleges, workplaces, out of school adolescents, urban slums and suicide prevention)									
4.Rs. 4.00 lakh for office expence Operationa cost									
5.Rs. 4.00 lakh for Planning & mannagement									
		98	State specific Initiatives and	0	0	-			
						Recommended Rs.97.25 lakhs and Rs.105.75 lakhs for FY 2022-23 and 2023-24 respectively as proposed by the State. 1.Recommended Rs. 78.25 lakhs for each year 22-23 & 23-24 for Drugs and consumables for all districts.			

FMR Code	Program me/ Theme	S.No.	Scheme/ Activity	Total Amount Recommended by NPCC (Rs. in lakhs)		Remarks of NPCC/ Ministry	Total Amount Recommended (Rs. in lakhs)		Remarks for the District SAS Nagar
				FY	FY		FY	FY	
				2022-23	2023-24		2022-23	2023-24	
NCD.3	National Program me for Health Care for the Elderly (NPHCE)	99	Geriatric Care at DH	97.25	105.75	2.Recommended Rs. 5.00 lakhs for 22-23 & Rs. 7.50 lakhs for 23-24 for 3 dyas CGA module Training at DHs. State needs to share batch wise list of Mo, SN to be trained. 3.AC111Recommended Rs. 23.00 lakhs for each year 22-23 & 23-24 @ 1 lakh per district for IEC activities including IDOP out of proposed amount Rs. 14+15 lakhs at s.n. 98 & 99 in 22-23 & 40.00 lakhs in 23-24. State needs to conduct a multispeciality comprehensive geriatric assessment camp at DHs for commemorating IDOP for 15 days in the month of October. State has 14.5 % population of elderly above 60 year of age.			
		100	Geriatric Care at CHC/SDH	102.25	105.75	Recommended Rs.102.25 lakhs and Rs.105.75 lakhs for FY 2022-23 and 2023-24 respectively as proposed by the State. 1.Recommended Rs. 82.25 lakhs for 22-23 & Rs.78.25 for 23-24 for procurement of physiotherapy equipments at 192 SDH/CHCs as per new list of NPHCE. 2.Recommended Rs. 5.00 lakhs for 22-23 & Rs.7.50 lakhs for 23-24 for 3 dyas CGA module Training of MOs & Nurses at CHCs.			
		101	Geriatric Care at PHC/ SHC	0	0	-			
		102	Community Based Intervention	0	0	-			
		103	State specific Initiatives and Innovations	0	0	-			
NCD.4	National Tobacco Control Program me (NTCP)	104	Implementation of COTPA - 2003	18.15	18.15	Recommended Rs.18.15 lakhs and Rs.18.15 lakhs for FY 2022-23 and 2023-24 respectively as proposed by the State.	0.30	0.30	Recommended Rs.0.30 lakhs and for FY 2022-23 and 2023-24. Rs. 0.30 lakh, 0.25 lakh for training at district level 0.05 for the opex DTCC
		105	Implementation of ToEFI guideline	14.2	14.2	Recommended Rs.14.20 lakhs and Rs.14.20 lakhs for FY 2022-23 and 2023-24 respectively as proposed by the State.	0.40	0.40	Recommended Rs.0.40 lakhs and for FY 2023-24 respectively Rs. 0.3 lakh for @ Rs. 10000 for per block of implementation of ToEFI Guidelines in schools Rs. 0.1 lakh for @ Rs. 10000 per distric for implementation of ToEFI Guidelines in collages
		106	Tobacco Cessation	36.5	39.77	Recommended Rs.36.5 lakhs and Rs.39.77 lakhs for FY 2022-23 and 2023-24 respectively as proposed by the State only for 23 TCCS.	0.05	0.05	Recommended Rs. 0.05 lakhs and for FY 2022-23 and 2023-24. Rs. 0.05 lakh, Rs. 0.05 lakh for Tobacco Session

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				FY	FY		FY	FY	
				2022-23	2023-24		2022-23	2023-24	
NCD.5	National Program me for Prevention and Control of Diabetes, Cardiovascular Disease and Stroke (NPCDCS)	107	NCD Clinics at DH	86.77	126.5	Recommended Rs.86.77 lakhs for FY 2022-23 and Rs.126.5 lakhs for FY 2023-24.For IEC only Rs.69 lakhs recommended for FY 2023-24 as per the guidelines.	2.59	4.72	Recommended Rs. 2.59 lakhs for FY 2022-23 and Rs. 4.72 lakhs for FY 2023-24 for planning and M&E are required at District HQ for smooth implementation of the programme. Requisitioned funds have been allotted to the district.
		108	NCD Clinics at CHC/SDH	192	192	Recommended Rs.192 lakhs for FY 2022-23 and Rs.192lakhs for FY 2023-24 as proposed by the State.			
		109	Cardiac Care Unit (CCU/ICU) including STEMI	46	92	Recommended Rs.46 lakhs for FY 2022-23 and Rs.92 lakhs for FY 2023-24 as proposed by the State .			
		110	Other NPCDCS Components	1081.16	1385.61	Recommended Rs.1081.16 lakhs for FY 2022-23 and Rs.1385.61 lakhs for FY 2023-24 as proposed by the State . FY 2023-24 - Rs. 1385.61 recommended for approval (Rs.229 lakhs for Drugs,520.83 lakhs for Diagnostics&Consumables,Rs.24.50 lakhs for Capacity Building,Rs.448.5 lakhs for Others including operating cost for ASHA incentives, Rs.129.78 lakhs for IEC&Printing,Rs.33 lakhs for Planning&ME)	15.96	15.96	Recommended Rs. 15.96 lakhs for FY 2022-23 and FY 2023-24 as below:- 1. Rs. 14.96 Lakhs for ASHA incentives(both rural and urban) @Rs. 10/person for individuals 30 years+ of age - for Population Enumeration, CBAC filling and mobilization for screening. 2. Rs. 1 Lakhs per district for Funds for the Districts ongoing activities, regular monitoring and supervision of the activities conducted at disrict units. To carry out regular field visits at periphery levels and to increase the efficiency of the work force and the effectiveness of program implementation.
		111	State specific Initiatives and Innovations	0	0	-			
NCD.6	Pradhan Mantri National Dialysis	112	Haemodialysis Services	67.69	67.69	Recommended Rs.67.69 lakhs and Rs.67.69 lakhs for FY 2022-23 and 2023-24 respectively as proposed by the State .	2.18	2.18	Recommended Rs. 2.18 lakhs for FY 2022-23 and 2023-24 respectively for 290 session @ Rs.750/- per session
		113	Peritoneal Dialysis Services	0	0	Activity not proposed by the State.			
NCD.7	National Program for Climate Change and Human Health (NPCCHH)	114	Implementation of NPCCHH	117.45	128.6	Recommended Rs.117.45 lakhs and Rs.128.60 lakhs for FY 2022-23 and 2023-24 respectively as proposed by the State .			

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				FY	FY		FY	FY	
				2022-23	2023-24		2022-23	2023-24	
NCD.8	National Oral health programme (NOHP)	115	Implementation at DH	93.3	83.3	<p>Recommended Rs.93.3 lakhs and Rs.83.3 lakhs for FY 2022-23 and 2023-24 respectively as proposed by the State . FY 2022-23 : 1.Recommended for procurement of physiodispenser and drill kits for 5 implant centres @Rs 2 lakhs each.</p> <p>2.Recommended funds for 137 Semi Annual Dental Fortnight camps for state wide distribution of free complete dentures and free dental treatment @ Rs. 27,337/camp. 3.Recommended funds for IEC and printing activities under NOHP. FY 2023-24: 1.Recommended funds for 137 Semi Annual Dental Fortnight camps for state wide distribution of free complete dentures and free dental treatment @ Rs. 27,337/camp. 2.Recommended funds for IEC and printing activities under NOHP.</p>	1.91	1.91	<p>Recommended Rs.1.91 lakhs and for FY 2022-23 and 2023-24 for the following</p> <p>2.Rs. 1.91 lakh for 7 Semi Annual Dental Fortnight camps for state wide distribution of free complete dentures and free dental treatment @ Rs. 27,337 per camp.</p>
		116	Implementation at CHC/SDH	49.77	49.77	<p>Recommended Rs.49.77 lakhs and Rs.49.77 lakhs for FY 2022-23 and 2023-24 respectively as proposed by the State . FY 2022-23: 1.Recommended funds for procurement of RVG for 21 SDH @ Rs 1.5 lakhs/SDH.</p> <p>2.Recommended funds for procurement of consumables for 45 dental care units @ Rs 41,000/unit. 3.Recommended 27 lakhs for purchasing OPG for three district hospital @ 9 lakhs each and Rs 70 lakhs for purchasing dental chairs for 35 UPHCs @ Rs 2 lakh each.4.Recommended funds for trainings and capacity building.5.Recommended funds for monitoring and evaluation. 6.Recommended funds for the review meeting. FY 2023-24:1.Recommended for procurement of RVG for 21 SDH @ Rs 1.5 lakhs/SDH.2.Recommended funds for procurement of consumables for 45 dental care units @ Rs 41,000/unit.</p>			
		117	Mobile Dental Units/Van	0	0				
		118	State specific Initiatives and Innovations	107.86	10.86	<p>Recommended Rs.107.86 lakhs and Rs.10.86 lakhs for FY 2022-23 and 2023-24 respectively as proposed by the State for trainings and capacity building, monitoring and evaluation, review meeting.</p>			

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				FY	FY		FY	FY	
				2022-23	2023-24		2022-23	2023-24	
NCD.9	National Program me on palliative care (NPPC)	119	Implementation of NPPC	50	53	<p>Recommended Rs.50 lakhs and Rs.53 lakhs for FY 2022-23 and 2023-24 respectively as proposed by the State.</p> <p>1.Recommended Rs. 20.00 lakhs for each year 22-23 & 23-24 for Equipments to establish 8 Palliative unit in 4 in 22-23 (SAS Nagar, Patiala, Bathinda and Ludhiana) & additional 4 in 23-24 (Amritsar, Jalandhar, Sangrur and Fazilka).</p> <p>2.Recommended Rs. 4.00 lakhs for 22-23 for Durgs in 4DHs & Rs. 8.00 lakhs for 23-24 for Durgs in 8 DHs.</p> <p>3.Recommended Rs. 23.00 lakhs for each years 22-23 & 23- for Trainings of Palliative Care for Doctors, Nurses and other Paramedical staffs at DHs & CHCs.</p> <p>4.Recommended Rs. 1.00 lakhs for 22-23 under Operational expensive at State Head Quarter for establishing palliative care.</p> <p>5.Recommended Rs. 2.00 lakhs for each years 22-23 & 23-24 for Printing & IEC activities for all Districts.</p>			
NCD.10	National Program me for Prevention and Control of Fluorosis (NPPCF)					<p>Recommended a total of Rs.15.00 lakhs for FY 2022-23 and Rs. 15.00 lakhs for FY 2023-24 for implementation of NPPCF in Punjab in 5 ongoing districts.NPPCF is being implemented in Punjab State in 5 districts i.e. Sangrur, Firozpur, Patiala, Fatehgarh Sahib and Fazilka (ongoing districts).</p> <p>Activity wise remarks are as follows:</p> <p>1) Not recommended, as there is no provision under the programme for infrastructure.</p> <p>2) As the newly proposed 13 districts have less than 10 fluoride affected habitations hence, the proposed budget for equipment not recommended as per programme norms.</p> <p>3)Recommended Rs.10.00 lakhs (@ Rs. 2.00 lakhs per</p>			

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				FY	FY		FY	FY	
				2022-23	2023-24		2022-23	2023-24	
		120	Implementation of NPPCF	15	15	district as proposed by State) for 5 ongoing districts i.e. Sangrur, Ferozepur, Patiala, Fatehgarh Sahib and Fazilka for Medical management including treatment, surgery and rehabilitation (2.00x5=10 lakhs). 4.Recommended Rs. 5.00 lakhs for Diagnostics (consumables, PPP, sample transport) @ Rs. 1.00 lakh for 5 ongoing districts i.e. Sangrur, Ferozepur, Patiala, Fatehgarh Sahib and Fazilka (1.00 x 5 = 5.00 lakhs). 5.Not recommended, as per programme norms, there is no provision for ongoing districts for Capacity building including Training. 6.There is no provision under the programme for office expenses hence, not recommended. 7 .There is no provision under the programme for supervision and surveillance hence, not recommended.			
NCD.11	National Program me for Prevention and Control of Deafness (NPPCD)	121	Screening of Deafness	378.14	378.14	Recommended Rs.378.14 lakhs and Rs.378.14 lakhs for FY 2022-23 and 2023-24 respectively as proposed by the State.	2.50	2.50	Recommended Rs.2.50 lakhs for FY 2022-23 and 2023-24 respectively as proposed by the State. 1. Capacity Buidling Incl training:- 7 level trainings for sensitization and awareness for Doctors and other health staff @ Rs. 2 Lacs for 1 batch 2. Rs. 0.50 Lakhs per districts for operational expense IEC & review meetings
		122	Management of Deafness	0	0				

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				FY	FY		FY	FY	
				2022-23	2023-24		2022-23	2023-24	
		123	State Specific Initiatives	20.12	4	Recommended Rs.20.12 lakhs and Rs.4 lakhs for FY 2022-23 and 2023-24 respectively as proposed by the State.			
NCD.12	National program	124	Support for Burn Units	0	0				
		125	Support for Emergency Trauma	0	0				
NCD.13	State specific Program me Interventions	126	Implementation of State specific Initiatives and Innovations	0	0				
NCD Sub Total				3858.61	4160.09		42.73	45.07	0.00
HSS(U).1	Comprehensive Primary Healthcare (CPHC)	127	Development and operations of Health & Wellness Centers - Urban	538.5	488.5	Recommended Rs. 538.5 lakh for FY 22-23 and Rs 488.5 lakh for 23-24 for the following activity as proposed by the State.			
						1. Rs. 50 lakh for branding and infrastructure strengthening of 100 UPHCs into HWCs @ Rs 50000 for FY 2022-23.			
						2.Rs 448.00 LAKH for the procurement of Drugs & Supplies for 112 UPHCs @ Rs. 4.00 lakh/ UPHCs. State to shift this proposal under free drug initiative.			
						3. Rs.6.90 lakh for training of 112 MOs and 112 SNs in expanded package of services			
		128	Wellness activities at HWCs-	0	0	-			
		129	Teleconsultation facilities at	0	0	-			
HSS(U).2	Community Engagement	130	ASHA (including ASHA Certification and ASHA benefit package)	804.42	804.42	Recommended Rs 804.42 lakhs for 22-23 and Rs. 804.42 lakh for 23-24 for the following activities as proposed by the State:	22	22	Recommended Rs 22 lakhs for 22-23 and for 23-24 for the following 1. Rs. 21.12 lakh for Incentives for routine activities - for 88 Urban ASHAs 2000 Rs for 12 Months 2. Rs. 0.88 lakh for ASHA Uniform @Rs 1000/ASHA, for 88 Urban ASHAs
						1. Rs. 672 lakh for Incentives for routine activities - for 2800 Urban ASHAs 2000 Rs for 12 Months			
						2. Rs. 71.105 lakhs for Training on Expanded services packages at HWCs (70 batches with Batch size of 40 at unit cost Rs 2539/ASHA for 2800 ASHAs)			
						3. Rs. 47.46 lakh for ASHA Uniform @Rs 1000/ASHA, and CUG membership for Rs 58 per month for 12 months per ASHA for 2800 Urban ASHAs			
		131	MAS	0	0	-			

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				FY	FY		FY	FY	
				2022-23	2023-24		2022-23	2023-24	
		132	JAS	0	0	-			
		133	RKS	0	0	-			
		134	Outreach activities	71.63	71.63	Recommended Rs 71.63 lakhs for 22-23 and Rs. 71.63 lakhs for 23-24 for the following activities as proposed by the State: (1) Rs 23.58 lakhs recommended for Mobility support of 786 ANM for 12 month (@ Rs250/month/ANM) as per state proposal. (2) Recommended for approval Rs 37.73 lakh for 4 UHND/Month for 12 months for 786 ANMs (@Rs100/UHND as per State proposal (3) Recommended for approval for 1 camp per month @ Rs. 10000 for existing 112 UPHCs for 12. months as per State proposal.	3.68	3.68	Recommended Rs 3.68 lakhs for 22-23 and 23-24 for the following activities: (1) Rs 1.17 lakhs recommended for Mobility support of 39 ANM for 12 month (@ Rs250/month/ANM) (2) Rs. 1.87 lakh for 4 UHND/Month for 12 months for 39 ANMs (@Rs100/UHND as per District proposal (3) Rs. 0.64 lakh for 1 camp per month @ Rs. 8000 for existing UPHCs for 12. months .
		135	Mapping of slums and vulnerable	0	0	-			
		136	Other Community Engagement	0	0	-			
HSS(U).3	Public Health Institutions as per IPHS norms	137	Urban PHCs	130.6	130.6	Recommended Rs 130.6 lakhs for 22-23 and Rs.130.6 lakhs for 23-24 for the following activities as proposed by the State: (1)Recommended Rs. 126 Lakhs for each FY 2022-23 and FY 2023-24 as rent for 42 rental buildings (25 UPHCs & 12 new operational rental buildings 5 charitable buildings) operational under NUHM @ Rs 25000 per month per UPHC. (2) Recommended Rs. 3.60 lakh for Mobility Support for SPMU for 12 months. (3) Recommended Rs. 1.00 Lakh for review meetings at state level for 12 months.	9.6	9.6	Recommended Rs 9.60 lakhs for 22-23 and for 23-24 for the following activities (1.) Recommended Rs. 9.60 Lakhs for each FY 2022-23 and FY 2023-24 for operational cost, Mobility Support and for review meetings at distric level for 12 months for UPHC.
		138	Urban CHCs and Maternity Homes	60	60	Recommended Rs.60 lakhs for 22-23 and Rs.60 lakhs for 23-24 for the following activities as proposed by the State: Rs 60 lakhs for 11UCHC and 1 new UCHC @Rs5 lakh /UCHC for drugs.			
HSS(U).4	Quality Assurance	139	Quality Assurance	0	0	-			
		140	Kayakalp	0	0	-			
		141	Swacch Swasth Sarvatra	0	0	-			

FMR Code	Program me/ Theme	S.No.	Scheme/ Activity	Total Amount Recommended by NPCC (Rs. in lakhs)		Remarks of NPCC/ Ministry	Total Amount Recommended (Rs. in lakhs)		Remarks for the District SAS Nagar
				FY	FY		FY	FY	
				2022-23	2023-24		2022-23	2023-24	
HSS(U).5	HRH	142	Remuneration for all NHM HR	4,288.05	4,663.50	Recommended Rs.4288.05 lakhs for FY 2022-23 and Rs.4663.50 lakhs for FY 2023-24 respectively:Recommended 1286 positions of service delivery staff and 17 Programme Management staff as per state proposal. The posts of 36 Dentists are not recommended as the proposal pertains to the 15th FC provision for Polyclinics. Hence, the budget for the same may be met out from 15th FC Funds.Lump sum amount of Rs 138 lakhs in FY 2022-23 and Rs149.04 lakhs for FY 2023-24 is recommended for support staff. Rs38.60 lakhs in FY 2022-23 and Rs 41.69 lakhs in FY 2023-24 is recommended for data entry operations for 12 months in principle. The services may be outsourced to the extent possible. State to refer to JS (Policy)'s letter dated 22 July 2016 (D.O.No.10(36)/2016-NRHM-1) for details.	227.532	237.817	Recommended Rs.227.532 lakhs for FY 2022-23 and Rs.237.817 lakhs for FY 2023-24 respectively:Recommended 76 positions of service delivery staff and 1 Programme Management staff and for data entry operations for 12 months in principle including annual increment and EPF
						Recommended for approval of Annual Increment as per the principles mentioned in the HR Annexure. State has proposed Rs304.42 lakh EPF for all NHM staff. As per JS (P)'s letter dated 8 March 2016 (D.O.No.G.27034-8/2015-NHM(F), NHM support for EPF (Employer's contribution) @ 13.36% for staff drawing salary <= Rs.15000 per month as on 1st April 2015 and any other staff hired at Rs.15,000 or less after 1st April 2015. Last year Rs 280.8 lakh approved for EPF. Rs 294.84 may be recommended for each FY. The State Administrative Officer looking after Salary must ensure proper calculation and disbursal as mentioned.			EPF for all NHM staff. As per JS (P)'s letter dated 8 March 2016 (D.O.No.G.27034-8/2015-NHM(F), NHM support for EPF (Employer's contribution) @ 13.36% for staff drawing salary <= Rs.15000 per month as on 1st April 2015. The Administrative Officer looking after Salary must ensure proper calculation and disbursal as mentioned.
						All the positions are recommended for FY 2022-23. Details of the approved posts and budget is provided in the HR annexure. Actual amount is to be calculated by the state based on principles mentioned in the HR Annexure.			
						The approvals will continue in FY 2023-24 based on mid-term assessment (if any).			The approvals will continue in FY 2023-24 based on mid-term assessment (if any).

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				FY	FY		FY	FY	
				2022-23	2023-24		2022-23	2023-24	
		143	Incentives(Allowance, Incentives, staff welfare fund)	44.4	44.4	Recommended Rs.44.4 lakhs for FY 2022-23 and FY 2023-24 respectively.Activity(1)Not recommended for approval as per NPCC discussion (2)Recommended for approval of Rs 43.11 lakhs for service delivery HR and Rs 1.29 lakhs for programme management HR under NUHM as staff welfare fund. As approved in case of Chhattisgarh/Odisha, state to follow same norms and may explore insurance model through trust mode/co-payment or any other model available within the state.			
		144	Incentives under CPHC	672	672	Recommended Rs.672 lakhs for FY 2022-23 and 2023-24 respectively as proposed by the State for 112 UPHC-HWC Team based incentive for 6L/UPHC-HWC	48	48	Rs. 48 lakhs for FY 2022-23 and 2023-24 respectively for 8 UPHC-HWC Team based incentive for 6 Lakhs/UPHC-HWC
		145	Costs for HR Recruitment and Outsourcing	1.99	0	Recommended Rs.1.99 lakhs for FY 2022-23 as proposed by the State .State to expedite the recruitment for all the vacant posts.			
HSS(U).6	Technical Assistance	146	Planning and Program Management	0	0	-			
HSS(U).7	Access	147	PPP	0	0	-			
HSS(U).8	Innovation	148	State specific Programme Innovations and Interventions	36.39	36.39	Recommended Rs. lakhs 36.39 lakhs for FY 2022-23 and FY 2023-24 respectively : Activity 1 Recommended Rs. 14.28 lakh for each FY 2022-23 and FY 2023-24 for training of urban staff for all national programme. Activity 2 - Recommended Rs 4.6 lakhs as Operational cost of 23 kiosks @ 20000/Kiosks for 12 month. State to share the performance of health kiosks, the services delivered and its linkage with urban HWCs. Activity 3 - Recommended Rs. 15.51 lakh for each FY 2022-23 and FY 2023-24 for IEC & Printing related with all national programmes for urban health facilities. Activity 4 - Recommended for Rs. 2.00 lakh for each FY 2022-23 and FY 2023-24 for Administrative expenses (including Review meetings, workshops, etc.) for CPMU.	0.40	0.40	Recommended Rs. lakhs 0.40 lakhs for FY 2022-23 and FY 2023-24 respectively : Recommended Rs 0.40 lakhs as Operational cost of 2 kiosks @ 20000/Kiosks for 12 month.

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				FY	FY		FY	FY	
				2022-23	2023-24		2022-23	2023-24	
HSS(U).9	Untied Grants	149	Untied Fund	317.32	317.32	Recommended Rs 317.32 lakhs for each FY 2022-23 and FY 2023-24 for following activities- Activity 1 - Recommended a total amount of Rs 60.00 lakhs for each FY 2022-23 and FY 2023-24 for Untied Fund of 12 UCHCs @ Rs. 5.00 lakh per UCHC. Activity 2 - Recommended a total amount of Rs.167.5 lakhs for each FY 2022-23 and FY 2023-24 for Untied Fund of 112 UPHCs Recommended Rs 129.5 lakhs for 74 govt buildings @ Rs. 1.75 lakh per UPHC and Rs 38 lakhs for 38 rental buildings @ Rs. 1 lakh per UPHC. Activity 3 - Recommended a total amount of Rs. 89.82 lakhs for each FY 2022-23 and FY 2023-24 for Untied Fund of 3593 MAS @Rs. 2500 per MAS as per State proposal.	14.28	14.28	Recommended Rs 14.28 lakhs for each FY 2022-23 and FY 2023-24 for following activities- Activity 1 - Recommended a total amount of Rs 5 lakhs for each FY 2022-23 and FY 2023-24 for Untied Fund of 1 UCHCs @ Rs. 5.00 lakh per UCHC. Activity 2 - Recommended a total amount of Rs.8 lakhs for each FY 2022-23 and FY 2023-24 for Untied Fund of 8 UPHCs @ Rs. 1 lakh per UPHC. Activity 3 - Recommended a total amount of Rs. 1.28 lakhs for each FY 2022-23 and FY 2023-24 for Untied Fund of 51 MAS @Rs. 2500 per MAS .
NUHM Sub Total				6965.30	7288.76		325.49	335.78	0.00
						Recommended for the following activities for FY 2022-23 for Rs 3549.68 L and 689.18 lakh for FY 23-24 as proposed by the State: For FY 22-23 1. Ongoing activity: Rs 2400 lakhs - Remaining amount against the amount received in ROP 2020-21 for infrastructure strenghtening of 500 SHCs @8 lakhs/SHC 2. New activity - Rs 180 lakh for branding and Ifrastructure strenghtening of 362 PHCs in to HWCs (@Rs 50,000/PHC) 62 PHCs to be covered under 15th FC 3. New Activity - Rs 280 LProcurement Laptops with printers & Headphones for new 400 H&WCs 4. Ongoing activity - Rs 520 lakh for Drugs & supplies of 2600 HWCs (@ Rs 20000 per H&WC) 5. Ongoing Activity - Rs 9.2 L for 92 block level training of CHOs for expanded service packages under CPHC (1 training per block @Rs 10000) 27 Blocks to be covered under 15th FC			Rs. 0.90 lakh for FY 2022-23 and FY 2023-24 following Rs 0.90 lakh for 3 Block Level Training of CHOs Front Line worker and Medical Officer and Staff Nurse @ Rs. 0.30 lakh per batch 1. Rs. 0.10 lakh for 1 training per block for CHO 2. Rs. 0.10 lakh for 1 training per block for Front line workers 3. Rs. 0.10 lakh 1 training per block for MOs and SN

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				FY	FY		FY	FY	
				2022-23	2023-24		2022-23	2023-24	
HSS.1	Comprehensive Primary Healthcare (CPHC)	150	Development and operations of Health & Wellness Centers - Rural	3549.68	689.18	6. Ongoing Activity - Rs 9.2 L for 92 block level multi-skilling of frontline functionaries for new service packages under CPHC (1 training per block @Rs 10000)	0.9	0.9	
						27 Blocks to be covered under 15th FC			
						7. Ongoing Activity -Rs 80 Lakh (@Rs. 40,000/ candidate) for 200 candidates for CCH course (Jan 2022 & July 2022 batch)			
						8. Ongoing Activity - Rs 9.2 L proposed for training of MOs & Staff nurses for expanded service packages under CPHC (1 training per block @Rs 10000)			
						27 Blocks to be covered under 15th FC			
						9. Ongoing activity - Rs 40.72 lakh for IEC Activities at 2036 HWCs -SC (@ Rs 2000 per H&WC)			
						564 HWCs-SCs to be covered under 15th FC			
						10. Rs 20.36 lakh for printing activities of 2036 HWCs-SCs (@ Rs 1000 per H&WC)564 HWCs-SCs to be covered under 15th FC			
						Recommended for following activity for FY 2023-24 for Rs 689.18 L			
						1. Ongoing activity -Year 2022-23 - Rs 590 lakh for Drugs & supplies of 2950 HWCs (@ Rs 20000 per H&WC)			
						2. Ongoing activity - Year 2022-23 - Rs 47.72 lakh for IEC Activities at 2386 HWCs -SC (@ Rs 2000 per H&WC) 564 HWCs-SCs to be covered under 15th FC			
						3. Ongoing activity - Year 2022-23 - Rs 23.866 lakh for printing activities of 2386 HWCs-SCs (@ Rs 1000 per H&WC)564 HWCs-SCs to be covered under 15th FC			
						4. Ongoing Activity - Rs 9.2 L for 92 block level training of CHOs for expanded service packages under CPHC (1 training per block @Rs 10000)			
						27 Blocks to be covered under 15th FC			
		5. Ongoing Activity - Rs 9.2 L for 92 block level multi-skilling of frontline functionaries for new service packages under CPHC (1 training per block @Rs 10000)							
27 Blocks to be covered under 15th FC									
6. Ongoing Activity - Rs 9.2 L proposed for training of MOs & Staff nurses for expanded service packages under CPHC (1 training per block @Rs 10000)									
27 Blocks to be covered under 15th FC									
151	Wellness activities at HWCs-	0	0	-					

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				FY	FY		FY	FY	
				2022-23	2023-24		2022-23	2023-24	
		152	Teleconsultation facilities at HWCs-Rural	521.96	548.05	Recommended Rs 521.96 lakhs for FY 2022-23 and Rs 548.05 lakhs for FY 2023-24 as proposed by the State. Recommended Rs 521.96 lakhs in FY 2022-23 for providing Telemedicine facilities at 10 hub (8 existing and 2 new) and 2036 existing spoke Recommended Rs 548.05 lakhs in FY 2023-24 for providing Telemedicine facilities at 10 hub (8 existing and 2 new) and 2160 spokes Internet charge will be as per actual.	9.36	9.36	Recommended Rs 9.36 lakhs for FY 2022-23 and for FY 2023-24 Rs 9.36 lakh for @ Rs. 0.12 lakh per years per HWC for internet connection for telemedicen for 78 HWCs.
		153	CHO Mentoring	3.78	46.8	Recommended Rs. 3.78 L for FY 2022-23 and Rs 46.8 lakh for FY 2023-24 as proposed by the State. 1. Rs 2.52 lakhs honorarium for 7 State Mentors per 120 CHO for 300 Rs/CHO/quarter (by the end of 3rd quarter, 7 mentors are expected to be trained) 2. Rs 1.56 lakhs honorarium for 840 CHOs @ Rs 50/CHO/Month for 3 months			
		154	Screening for Blood Disorders	1311	961	Recommended Rs.1311 lakhs for FY 2022-23 and Rs.961 lakhs for FY 2023-24 as proposed by the State for NAT testing, RFID, Screening for Thalassemia and hemoglobinopathies, Leucofilters for leucodepletion, and recurring grants.			
HSS.2	Blood Services & Disorders	155	Support for Blood Transfusion	0	0	-			
		156	Blood Bank/BCSU/BSU/Thalassemia Day Care Centre	1718	1533	Recommended Rs.1718 lakhs for FY 2022-23 and Rs.1533 lakhs for FY 2023-24 for the following activities: Activity 1 - Rs 283 lakhs (FY 2022-23) is recommended for the purpose of upgradation of 4 newly proposed blood banks and upgradation of infrastructure of five pre-existing blood banks. Activity 2 - a. Rs 703 lakhs for FY 2022-23 and Rs 773 lakh for FY 2023-24 is recommended for the procurement of Recombinant F VIII. b. Rs 296 lakh for FY 2022-23 and Rs 326 lakh for FY 2023-24 is recommended for procurement of F IX. c. Rs 234 lakh for FY 2023-24 and Rs 257 lakh for FY 2023-24 is recommended for the procurement of F VII, FEIBA and Emicizumab on a pilot basis. d. Rs 161 lakh for FY 2022-23 and Rs 177 lakh for 2023-24 is recommended for the purpose of procurement of iron chelation drugs for thalassemia care. The state is requested to provide feedback for the above on a yearly basis to Blood Cell, NHM. Activity 3 - Rs 41 lakh (FY 2022-23) is recommended for the purpose of IEC			

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				FY	FY		FY	FY	
				2022-23	2023-24		2022-23	2023-24	
		157	Blood collection and Transport Vans	473.68	409.68	Recommended Rs.473.68 lakhs for FY 2022-23 and Rs.409.68 lakhs for FY 2023-24 for the following activities: Activity 1 - Rs 360 lakhs for FY 2022-23 and Rs 396 lakhs for FY 2023-24 is recommended for approval for the provision of free Blood services @Rs 300 per unit. Activity 2 - Rs 100 lakh for FY 2022-23 is recommended for approval for the procurement of two BCTVs @ Rs 50lakhs per unit. Activity 3 - Rs 13.68 lakh for FY 2022-23 and Rs 13.68 lakh for FY 2023-24 is recommended for approval for the operational requirements.	2.75	2.89	Rs.2.75 lakhs for FY 2022-23 and Rs.2.89 lakhs for FY 2023-24 for the provision of free Blood services @ Rs. 300 per unit for all Govt. Blood Banks in the District.
		158	Other Blood Services & Disorders Components	206	244.4	Recommended lumpsum Rs. 206 lakhs for FY 2022-23 and Rs.244.4 lakhs for FY 2023-24 as proposed by the State as recurring grant for blood bank and hemoglobinopathies center, Punjab.			
HSS.3	Community Engagem ent	159	ASHA (including ASHA Certification and ASHA benefit package)	5591.68	5591.68	Recommended for approval of Rs. 5591.68 lakh for FY 22-23 and 5591.68 lakh for FY 23-24 the following activities as proposed by the State: Rs. 450.02 lakhs for Training on Expanded services packages at HWCs Rs.4.00 lakhs for printing of ASHA HBNC reporting formats Rs. 4.00 lakhs for printing of ASHA HBYC Card Rs. 18.61 lakh for printing of ASHA register Rs. 36000 for printing of medicine dosage & dispensing scheduled -Reporting formats Rs. 18.61 lakhs for printing of ASHA Diary Rs. 18.61 lakhs for printing of module on expended packages Rs. 183.15 lakhs for ASHA Uniform, CUG membership for 24 months, Insurance under PMJJBY & PMSBY Rs. 641.52 lakhs for monthly remuneration for 2 years of ASHA Facilitator (300 per filed visit for 20 filed visit) Rs. 4252.80 lakh for ASHA incentives for routine activities for 17720 ASHAs @ Rs 2000/pm	133.84	133.84	Recommended for approval of Rs. 133.84 lakh for FY 22-23 and for FY 23-24 the following activities 1. Rs. 1.60 lakhs for ASHA Uniform, 2. Rs. 19.44 lakhs for monthly remuneration for 27 ASHA Facilitator (300 per filed visit for 20 filed visit, 6000 per month) for 12 months 3. Rs. 112.80 lakh for ASHA incentives for routine activities for 470 ASHAs @ Rs 2000/pm
		160	VHSNC	0	0	-			
		161	JAS	0	0	-			
		162	RKS	0	0	-			

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				FY	FY		FY	FY	
				2022-23	2023-24		2022-23	2023-24	
		163	Other Community Engagements Components	282.01	282.01	<p>Recommended Rs 282.01 lakhs for FY 2022-23 and Rs 282.01 lakhs for FY 2023-24 for following activities as proposed by the State:</p> <p>Ongoing Activity :- Rs. 119.00 for Health mela at block level Rs. 1.00 lakh per block</p> <p>Ongoing Activity Rs. 110.00 lakhs for Tandrust Punjab Sehat Muhim For 100 Tata ACE/407 van to be deployed for one month at periphery level.</p> <p>Ongoing Activity - Rs 46.00 lakhs for 100 hoardings and 100 3X6 feet standees for Districts</p> <p>Ongoing Activity:- Rs. 7.1 lakhs for Folk media such as Nukkad Natak (119 Blocks & 23 District) to aware regarding ongoing programme (@Rs. 5000/ Natak)</p>	0.2	0.2	<p>Recommended Rs 0.20 lakhs for FY 2022-23 and for FY 2023-24 for following activities</p> <p>Rs. 0.20 lakhs for Folk media such as Nukkad Natak (4 Blocks & 1 at District) to aware regarding ongoing programme (@Rs. 5000/ Natak)</p>
HSS.4	Public Health Institutions as per IPHS norms	164	District Hospitals	0	0	-			
		165	Sub-District Hospitals	0	0	-			
		166	Community Health Centers	300	0	Ongoing activity - Recommended Rs. 300 lakhs for FY 2022-23 for CHC as last and final instalment with conditionality to complete it in this FY 2022-23.			
		167	Primary Health Centers	0	0	-			
		168	Sub-Health Centers	0	0	-			
		169	Other Infrastructure/Civil works/expansion etc.	499.5	0	Ongoing activity - Recommended Rs. 499.5 lakhs for FY 2022-23 for 3 DDWs as last and final instalment with conditionality to complete it in this FY 2022-23 at DH Hoshiarpur, Ferozepur & Sangrur			
HSS.5	Referral Transport	170	Renovation/Repair/Upgradation	0	0	-			
		171	Advance Life Saving Ambulances	0	0	-			
		172	Basic Life Saving Ambulances	0	0	-			
		173	Patient Transport Vehicle	0	0	-			
		174	Other Ambulances	0	0	-			
		175	Quality Assurance Implementation & Mera Aspataal	585.56	537.56	<p>Recommended Rs.585.56 lakhs and Rs.537.56 lakhs for FY 2022-23 and 2023-24 respectively for following approvals:-</p> <p>1. QA training at State for Rs 5 Lakhs and at district @ Rs 1 lakhs/district for 23 districts), Total Rs 28 Lakhs recommended for FY 2022-23 & 2023-24.</p> <p>2. For IEC activities and printing+AC189 of SOPs etc. Rs 100.8 lakhs for FY 2022-23 & Rs 4.8 Lakhs in FY 2023-24.</p> <p>3. For AERB compliance and EQAS total Rs 9.64 lakhs recommended AC189for FY 2022-23 & 2023-24.</p> <p>4. For NQAS Certification at National level and state level Rs 150 lakhs in FY 2022-23 & Rs 200 Lakhs in 2023-24.</p> <p>5. For NQAS incentives lumpsum amount of Rs 250 lakhs for FY 2022-23 & 2023-24.</p>	6.44	2.44	<p>For 2022-23 :- DOAC operational cost Rs. 80,000, For review meeting Rs 12,000/-, NQAS state assessment TA/DA 50,000/-, , For IEC activity 5 Lakh, for SOP printing , Rs. 2000/-total = Rs.644000/-</p>

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				FY	FY		FY	FY	
				2022-23	2023-24		2022-23	2023-24	
HSS.6	Quality Assurance					6. Rs 2.4 lakhs for operational cost and Rs 40,000 for review meeting of SQAC, Total Rs 2.8 Lakhs for FY 2022-23 & 2023-24. 7. Rs 1.6 lakhs for operational cost and Rs 24,000 for review meeting of 23 DQAC, Total Rs 42.32 Lakhs for FY 2022-23 & 2023-24. 8. For Purchase of computer, printer, photo copy machine Rs 2 lakhs for FY 2022-23.			For 2023-24 :-, for training 1 Lakh DOAC operational cost Rs. 80,000, For review meeting Rs 12,000/-, , for SOP printing , Rs. 2000/ NQAS state assessment TA/DA 50,000/-, ,Total = Rs.244000/-
		176	Kayakalp	1055.23	1093.84	Recommended Rs.1055.23 lakhs and Rs.1093.84 lakhs for FY 2022-23 and 2023-24 respectively for following approvals: 1. Ongoing activities for Kayakalp assessment Rs 62.13 Lakhs for FY 2022-23 & 2023-24.AC190 2. Ongoing activities for Kayakalp award Rs 386.1 Lakhs for FY 2022-23 & Rs 424.71 lakhs for FY 2023-24. 3. For purchase of BMW equipment (bags, liners, trollies) @ Rs 13 lakhs for 23 districts = Rs 299 Lakhs for FY 2022-23 & 2023-24. 4. For Kayakalp contingency @ Rs 4 Lakhs for FY 2022-23 & 2023-24. 5. Ongoing activities for operational cost of ETP at 23 DHs @ Rs 5 Lakhs and 42 SDHs @ Rs 4.5= Rs 304 Lakhs for FY 2022-23 & FY 2023-24.	2	2	Recommended Rs. 2 lakhs for FY 2022-23 and 2023-24 respectively for following : 1. Ongoing activities for Kayakalp assessment Rs 2 Lakhs for FY 2022-23 & 2023-24
		177	Swacch Swasth Sarvatra	0	0	-			
		178	Comprehensive Grievance Redressal Mechanism	141	141	Recommended Rs. 141 Lakhs for FY 2022-23 and FY 2023-24 repectively as proposed by the State for 104 medical helplines including 4 RBSK seats @ Rs. 19,583 per month per seat for 60 seats with the conditionality: • All operational costs will be included in this. • This will be comprehensive call centre for redressal of grievances, health helpline, ECD, SUMAN and any other services. • State should generate awareness regarding the help line with adequate IEC • Monthly monitoring of following KPIs by state- average calls received, Total average handling time (AHT), % of calls attended, dropped, missed, silent, abandoned, valid incomplete, noise / disturbance calls of the total calls/month, % of service area wise calls- Grievance, Health Information, Counselling, SUMAN, ECD.			
		179	PPP	0	0	-			
						Recommended Rs 4720 lakhs for FY 2022-23 & Rs 4956 Lakhs for FY 2023-24 under free drugs initiatives.			

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				FY	FY		FY	FY	
				2022-23	2023-24		2022-23	2023-24	
HSS.7	Other Initiatives to improve access	180	Free Drugs Services Initiative	4720	4956	The State must ensure followings:- 1. Purchase of drugs from the State EDL. 2. Drugs should be purchase for DHs and below facilities and not for Medical colleges. 3. Quality of drugs should be tested from NABL accredited lab.			
		181	Free Diagnostics Services Initiative	1200	1275	Recommended Rs.1200 lakhs and Rs.1275 lakhs for FY 2022-23 and 2023-24 respectively as proposed by the State for On-going activity: State may ensure to utilize the budget for health facility CHC and above upto DH level and avoid duplication of services/ equipment.			
		182	Mobile Medical Units	174.24	174.24	Recommended Rs. 174.24 Lakhs for FY 2022-23 and FY 2023-24 respectively as operational cost of 33 MMUs @ Rs. 44000 per months per MMU with the conditionality to monitor the performance of MMU in terms of no. of trips per month, total OPD, disease specific treatment, no. and types of diagnostics performed, and no. of patients referred to higher facility.	5.28	5.28	Recommended Rs. 5.28 Lakhs for FY 2022-23 and FY 2023-24 respectively as operational cost of 1 MMUs @ Rs. 44000 per months per MMU with the conditionality to monitor the performance of MMU in terms of no. of trips per month, total OPD, disease specific treatment, no. and types of diagnostics performed, and no. of patients referred to higher facility.
		183	State specific Programme Interventions and Innovations	0	2300	Recommended Rs.2300 lakhs for FY 2023-24. Activity 1 State has proposed Rs. 34.31 lakhs for each FY 2022-23 and FY 2023-24 for Care Companion programme. As suggested in NPCC meeting, the state was asked to shift the Care Companion Programme activity proposed here, under relavant head. Therefore, not recommended. Activity 2 State has proposed Rs. 2300 lakhs for FY 2023-24 for the installation of mechanised laundry with central sterilization systems @ Rs. 100.00 lakh per district for one district. Recommended Rs 2300 lakhs for FY 2023-24 for the installation of mechanised laundry with central sterilization systems @ Rs.100.00 lakh for 23 district with the conditionality that the flow services and equipment will be as per the guideline of the GOI.			
HSS.8	Inventory management	184	Biomedical Equipment Management System and AERB	1800	2205	Recommended Rs. 1800 lakhs and Rs.2205 lakhs for FY 2022-23 and FY 2023-24 as proposed by the State for On-going activity: The State is suggested to include maintenance of Oxygen Concentrators in the BMMP.			

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				FY	FY		FY	FY	
				2022-23	2023-24		2022-23	2023-24	
		185	Remuneration for all NHM HR	23306.1	24963.00	<p>Recommended Rs.23306.1 lakhs for FY 2022-23 and Rs.24963.0 lakhs for FY 2023-24:Recommended 5356 positions of service delivery staff and 724 Programme Management staff as per state proposal.</p> <p>Lump sum amount of Rs 427.21 lakhs in FY 2022-23 and Rs 461.38 lakhs for FY 2023-24 is recommended for approval for support staff. Rs 971.07 lakhs in FY 2022-23 and Rs 1048.76 lakhs in FY 2023-24 is recommended for data entry operations for 12 months in principle. The services may be outsourced to the extent possible. State to refer to JS (Policy)'s letter dated 22 July 2016 (D.O.No.10(36)/2016-NRHM-I) for details.</p> <p>Salary for staff on deputation is to be paid as per extant state govt norms. Recommended Annual Increment as per the principles mentioned in the HR Annexure. EPF (Employer's contribution) @ 13.36% is recommended only for staff drawing salary <= Rs 15000 pm as on 1st April 2015 and any other staff engaged @ Rs 15000 pm or less after 1st April 2015. The State Administrative Officer looking after Salary must ensure proper calculation and disbursal as mentioned. Please refer to JS (P)'s letter dated 8 March 2016 (D.O.No.G.27034-8/2015-NHM(F)).</p> <p>All the positions are recommended for FY 2022-23. Details of the approved posts and budget is provided in the HR annexure. Actual amount is to be calculated by the state based on principles mentioned in the HR Annexure.</p> <p>The approvals will continue in FY 2023-24 based on mid-term assessment (if any).</p>	631.82	665.98	<p>Recommended Rs. 631.82 lakhs for FY 2022-23 and Rs. 665.98 lakhs for FY 2023-24: Recommended 146 positions of service delivery staff and 30 Programme Management staff and salary for Data Entry Operators for 12 months in principle including annual increment and EPF</p> <p>Salary for staff on deputation is to be paid as per extant state govt norms. EPF (Employer's contribution) @ 13.36% is recommended only for staff drawing salary <= Rs 15000 pm as on 1st April 2015 and any other staff engaged @ Rs 15000 pm or less after 1st April 2015. The Administrative Officer looking after Salary must ensure proper calculation and disbursal as mentioned. Please refer to JS (P)'s letter dated 8 March 2016 (D.O.No.G.27034-8/2015-NHM(F)).</p> <p>The approvals will continue in FY 2023-24 based on mid-term assessment (if any).</p>
						<p>Recommended total Rs.822.43 lakhs for FY 2022-23 and 2023-24 each respectively for: 1.PPIUCD services. 1. Recommended Rs 90 Lakhs under DBT :</p> <p>a) Incentive to provider for PPIUCD insertion 59,000 Cases @Rs.150/Insertion = Rs. 88.5 lakh</p> <p>b) Incentive to provider for PAIUCD insertion- 1000 Cases @Rs.150/Insertion = Rs.1.5 Lakh</p>			<p>Recommended total Rs.3.227 lakhs for FY 2022-23 and 2023-24 each respectively for: 1.PPIUCD services. :</p> <p>a) Incentive to provider for PPIUCD insertion 2115 Cases @Rs.150/Insertion = Rs. 3.17 lakh</p>

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				FY	FY		FY	FY	
				2022-23	2023-24		2022-23	2023-24	
HSS.9	HRH	186	Incentives(Allowance, Incentives, staff welfare fund)	822.43	822.43	Total Recommended Amount is Rs.90 Lakh for FY 2022-23 (Recommended Amount is Rs. 90 Lakh for FY 2023-24)	3.227	3.227	b) Incentive to provider for PAIUCD insertion- 36 Cases @Rs.150/Insertion = Rs.0.06 Lakh
						2. As per the previous approval, Rs 436. 96 lakhs recommended as incentive for Medical/Paramedical Staff for FY 2022-23 and FY 2023-24.			
						3.Rs. 295.47 lakh recommended for staff welfare fund for each FY, i.e., FY 2022-23 and FY 2023-24.			
		187	Remuneration for CHOs	8088.11	8545.97	Recommended Rs 8088.11 L for FY 2022-23 and Rs. 8545.97 lakh for FY 23-24 @ Rs. 24500/month/CHO	253.262	266.669	Recommended Rs 253.262 Lakh for FY 2022-23 and Rs. 266.669 lakh for FY 23-24 for 76 CHOs for monthly salary of CHOs including annual increment and EPF
						Recommended Rs 5981 lakhs for FY 2022-23 and Rs. 6947.36 lakhs for FY 23-24 as proposed by the State.			Recommended Rs 227.28 lakhs for FY 2022-23 for the following
						1. Ongoing activity -Year 2022-23 - Rs 3664.8 lakh for PLP of CHOs for 2036 HWCs -SC (@ Rs 15000/month per CHO)			1. Rs 104.40 lakh for PLP of CHOs for 78 HWCs -SC (@ Rs 15000/month per CHO)
						564 HWCs-SCs to be covered under 15th FC			
						2. Ongoing activity -Year 2022-23 - Rs 1954.56 lakh for team based incentives (MPWs & ASHAs) for 2036 HWCs -SC (@ Rs 8000/month per HWC)			2. Rs 74.88 lakh for team based incentives (MPWs & ASHAs) for 78 HWCs -SC (@ Rs 8000/month per HWC)
						564 HWCs-SCs to be covere+AC202d under 15th FC			
						3. Ongoing activity -Year 2022-23 - Rs 362 lakh for team based incentives for 362 HWCs -PHCs (@ Rs 1 lakh/year per HWC)			3. Rs 12 lakh for team based incentives for 12 HWCs - PHCs (@ Rs 1 lakh/year per HWC)

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				FY	FY		FY	FY	
				2022-23	2023-24		2022-23	2023-24	
		188	Incentives under CPHC	5981.00	6947.36	62 HWCs-PHCs to be covered under 15th FC	227.28	221.76	<p>Recommended Rs 221.76 lakhs for FY 23-24 for the following</p> <p>1. Rs 136.8lakh for PLP of CHOs for 76 HWCs -SC (@ Rs 15000/month per CHO)</p> <p>2. Rs 72.96. lakh for team based incentives (MPWs & ASHAs) for 76 HWCs -SC (@ Rs 8000/month per HWC)</p> <p>3. Rs 12 lakh for team based incentives for 12 HWCs -PHCs (@ Rs 1 lakh/year per HWC)</p>
		189	Costs for HR Recruitment and Outsourcing	233.97	223.19	Recommended Rs.233.97 lakhs for FY 2022-23 and Rs.223.19 lakhs for FY 23-24 as proposed by the State.			
		190	Human Resource Information	0	0				
HSS.10	Enhancing HR	191	DNB/CPS courses for Medical doctors	522.76	818.8	<p>Recommended Rs 522.76 lakhs in FY 2022-23 and Rs 818.8 lakhs in FY 2023-24 for recurring cost for running DNB courses at 5 DH.</p> <p>However, state has not shared the details of bed strength of the DHs, total seats available, number specialties and number of candidates admitted last year.</p> <p>For FY 2022-23 :</p> <p>Recommended Rs.522.76 Lakhs for following activities:</p> <p>A. salary of consultants-Rs.156 Lakhs @ Rs.1 Lakhs/ month for 13 consultants- Recommended for approval</p> <p>B. Office Operators -5 @Rs.10000/month, one clerk (Rs. 60,000) and accountant (Rs.90000)- Office operators are not recommended however, recommended Rs. 7.50 Lakhs for remuneration for District Medical Edu Admin Cum statistician.</p> <p>C. Operational charges at a total amount Rs. 9.00 Lakhs @ Rs.1,80,000 per DH – Recommended for approval</p> <p>D. Library expenses- Rs. 17.00 lakhs@3,40,000/DH- recommended for approval</p>			

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				FY	FY		FY	FY	
				2022-23	2023-24		2022-23	2023-24	
						E. Stipend of the candidates @Rs. 333.26 lakhs- number of candidates not indicated however, recommended for approval subject to sharing of total number of candidates and stipend proposed per candidate. For FY 2023-24: Recommended a total of Rs. 818.8 Lakhs (Rs. 799.08 lakhs for the above-mentioned activities for 6 and although no details of equipments required and their cost shared, however recommended Rs 19.72 lakhs for approval for equipment and furniture) for running DNB program in 6 DHs (Bathinda, Ludhiana, Patiala, Jalandhar, Amritsar & Faridkot)			
		192	Training Institutes and Skill Labs	0	0				
HSS.11	Technical Assistanc e	193	SHSRC/ ILC (Innovation & Learning Centre)	62.27	68	Recommended for approval Rs. 62.27 Lakhs for FY 2022-23 and Rs. 68 lakhs for FY 2023-24 as proposed by the State.The detailed breakup is as below: - a. 01 Executive Director @ 1 lakh*1*12 = 12 Lakhs b. 02 Programme assistants @ Rs. 30189*2*12 = Rs. 7.24 L c. 02 Secretarial assistants @ Rs. 23393*2*12= Rs. 5.61 L c.1. Fellow/intern against 1 Secretarial assistant @Rs. 23393*1*12= Rs. 2.80 L d. 04 Consultants @ Rs. 60000*4*12= Rs. 28.8 L e. Annual Increment / rationalisation amount - Rs. 2.8 L @ 5+AC207% of the total salary amount f. EPF Proposed - Rs. 3 L.			
						As per NPCC discussion, state to limit the no. of Secretarial assistants to 2. It is suggested that they should rather engage interns and fellows from public health research organization against the proposed budget of position of Secretarial assistant. State to undertake recruitment of ED on priority and also to ensure that approved staff is not deployed in other department.			
						Recommended total Rs. 720.2 lakhs for FY 2022-23 and Rs.590.2 lakhs for FY 2023-24 as proposed by the State. Approval shifted from sl no 62			

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				FY	FY		FY	FY	
				2022-23	2023-24		2022-23	2023-24	
		194	Planning and Program Management	720.2	590.2	Rs 5155.18 lakhs for 2022-23 and Rs 5429.54 lakhs for FY 2023-24 PM and M&E cost has already been approved under various heads. An amount of Rs 720.20 lakhs for FY 2022-23 and Rs590.20 lakhs for FY 2023-24 is recommended for the activities mentioned under sl. no 194. No infrastructure activities, no HR and no vehicle can be purchased using the approved PM cost. State to ensure that overall expenditure under Program Management and M&E do not exceed the limit of 9% as mandated by Mission Steering Group.			
						<p>Recommended total Rs. 796.91 lakhs for FY 2022-23 and Rs.212.61 lakhs for FY 2023-24 as proposed by the State for:</p> <p>A)Recommended Rs 97.56 Lakhs for each FY 2022-23 and FY 2023-23 @ Rs 150/- per month for 5420 ANMs (as per State annexure) for CUG (mobile reimbursement). State should ensure:</p> <ol style="list-style-type: none"> 1. Entry of validated mobile number, Aadhaar number and Aadhaar linked account number of ANM and ASHA on RCH portal 2. Entry of validated mobile number and Aadhaar number of minimum 60% beneficiaries on RCH portal 3. Entry of minimum 80% village profiles (service catchment/hamlet/unit of HSC) on RCH portal 4. Registration of more than 60% beneficiary (eligible couple, pregnant women and children) on pro-rata basis on RCH portal 5. Delivery of due services to more than 50% beneficiaries (mother and child) on pro-rata basis and its updation on RCH portal. <p>B)Desktop Computers/ laptops including Printer & UPS –</p>			<p>Recommended total Rs. 1.43 lakhs for FY 2022-23 and for the FY 2023-24 for the following</p> <p>1. Recommended Rs.0.52 lakhs for FY 2022-23 and Rs. 0.52 for FY 2023-24 for district level trainings on HMIS/RCH & implementation of ANMOL.</p> <p>2. Recommended Rs.0.91 for FY 2022-23 and Rs. 0.91 for FY 2023-24 for block level trainings on HMIS/RCH & on implementation of ANMOL.</p>

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				FY	FY		FY	FY	
				2022-23	2023-24		2022-23	2023-24	
HSS.12	IT interventions and systems	195	Health Management Information System (HMIS)	796.91	212.61	Activity in principal recommended Rs.29.7 lakhs for 54 desktops including Printer & UPS for IAs (Data Entry Operator) each @ Rs 55000/- per desktops including Printer & UPS. C)Recommended Rs 604 lakhs for FY 2022-23 for implementing hospital management system in new 151 CHC RecommendedRs 60.40 lakhs for FY 2023-24 for operation cost for 151 CHC Procurement should be done as per GOI norm and payment of internet charge will be as per actual. D)HMIS :Recommended Rs. 65.65 Lakhs for FY 2022-23 and Rs. 54.65 for FY 2023-24 for the under mentioned activities: Recommended Rs.5 lakhs for FY 2022-23 and Rs. 5 Lakhs for FY 2023-24 for 2 trainings + reviews of HMIS, RCH /ANMOL implementation & Quarterly Reviews of districts & blocks. Recommended Rs. 11.00 lakhs for FY 2022-23 for conduction of Regional workshop in Punjab state. Recommended Rs.15.02 lakhs for FY 2022-23 and Rs. 15.02 for FY 2023-24 for district level trainings on HMIS/RCH & implementation of ANMOL. Recommended Rs.27.80 for FY 2022-23 and Rs. 27.80 for FY 2023-24 for block level trainings on HMIS/RCH & on implementation of ANMOL. Recommended Rs. 6.83 Lakhs for FY 2022-23 and Rs. 6.83 for FY 2023-24 for printing of MIS AND INFRA FORMATS FOR 23 DH, 41 SDH, 161 CHCS, 524 PHCS, AND 2951 SCs.	1.43	1.43	
		196	Implementation of DVDMS	0	0	-			
		197	eSanjeevani (OPD+HWC)	0	0	-			
HSS.13	Innovation	198	State specific Programme Innovations and Interventions	0	0	-			
HSS.14	Untied Grants	199	Untied Fund	763.75	763.75	Recommended Rs. 763.75 lakhs for FY 2022-23 and FY 2023-24 for the following activities: 1.Rs. 127.2 lakh for untied fund for 424 PHCs @ Rs 30,000/month 2. Rs. 324.55 lakh for untied fund for 12982 VHSNCs @ Rs 2500/month 3. Rs. 312 lakh for untied fund 2600 HWC-SHC @ Rs 12000/month	22.34	22.34	Recommended Rs. 22.34 lakhs for FY 2022-23 and FY 2023-24 for the following activities: 1.Rs. 3.6 lakh for untied fund for 12 PHCs @ Rs 30,000/month 2. Rs. 9.38 lakh for untied fund for 375 VHSNCs @ Rs 2500/month 3. Rs. 9.36 lakh for untied fund 78 HWC-SHC @ Rs 12000/month
HSS Sub Total				65430.82	66943.75		1300.13	1338.32	
GRAND TOTAL				111457.73	110971.48		2459.88	2507.88	