

Ministry of Health & Family Welfare

RECORD OF PROCEEDING (PUNJAB) 2022-2024

National Health Mission



Preface

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

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

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

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

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

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

is important that their Best Practices and Innovations not only be appreciated, but also documented and disseminated across the States to motivate others.

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

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

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

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

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

Roli Singh
Additional Secretary and Mission Director,
National Health Mission

F.No. M.11016/1/2022-NHM-II
Ministry of Health and Family Welfare
Government of India
(National Health Mission)

Nirman Bhawan, New Delhi
Dated: 13th June , 2022

To,

Shri T.P.S. Phoolka,
Mission Director (NHM),
Department of Health & Family Welfare, Government of Punjab,
5th Prayas Building, Dakshin Marg,
Sector 38, Chandigarh-160036

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

Sir,

This refers to the Program Implementation Plan (PIP) for the FY 2022-23 & FY 2023-24 submitted by the State of Punjab and subsequent discussions in the NPCC meeting held on 25th February 2022 at Nirman Bhawan, New Delhi.

2. The ROP includes approval of workplan and budget for two years. For FY 2022-23, against a Resource Envelope of **Rs 848.87 Crore**, an administrative approval is conveyed for an amount of **Rs 1289.83 Crore** (including IM and Immunization Kind Grants) and for FY 2023-24, against a Resource Envelope of **Rs 885.69 Crore** (calculated assuming the State share of 40% and an increase of 5% over the allocation of 2023-24), an administrative approval is conveyed for an amount of **Rs 1208.95 Crore** to the State of Punjab. Details of Resource Envelope are provided in Table 'A' and 'B' below:

Table 'A': Resource Envelope

(Rs. in Crore)

Particulars	2022-23 (5% Increase)	2023-24 (5% Increase)
a. GoI Support (Flexible Pool allocation including Cash and Kind minus Immunization Kind Grants)	337.09	353.95
b. GoI Support for Incentive Pool based on last year's performance (assuming no incentive/ reduction on account of performance)	74.5	78.23
c. GoI Support (under Infrastructure Maintenance)	67.52	67.52
d. GoI Support (under Immunization Kind Grants)	30.21	31.72
e. Total GoI support (d = a + b + c + d)	509.32	531.42
f. UT Share (40%)	339.55	354.27
g. Total Resource Envelope (g = e + f)	848.87	885.69
Unspent Balance (committed and uncommitted) as on 1st April 2022 as communicated by UT	77.52	0
Total Resource Envelope including unspent balance	926.39	885.69
Maximum Permissible Resource Envelope (including IM, Immunization Kind Grants, unspent balances)	1114.18	1082.30



TABLE 'B': Breakup of Resource Envelope

(Rs. in Crore)

Sl.No.	Particulars	2022-23 (5% Increase)		2023-24 (5% Increase)	
		GoI Share	State Share (40%)	GoI Share	State Share (40%)
		(including Incentive Pool)		(including Incentive Pool)	
1	RCH Flexible Pool (including RI, IPPI, NIDDCP)	108.55	339.55	113.97	354.27
1 (i)	RCH Flexible Pool (including RI, IPPI, NIDDCP)	78.33		82.25	
1(ii)	RCH Flexible Pool (Kind Grant Support under Immunisation)	30.21		31.72	
2	Health System Strengthening (HSS) under NRHM	234.38		246.1	
2 (i)	Other Health System Strengthening covered under NRHM	189.21		198.67	
2(ii)	Ayushman Bharat Health and Wellness centres under NRHM	26.61		27.94	
2(iii)	Additional ASHA Benefit Package including support to ASHA facilitators	18.56		19.49	
	Total NRHM-RCH Flexible Pool	342.92		360.07	
3	NUHM Flexible Pool	25.4		26.67	
3 (i)	Other Health System Strengthening covered under NUHM	18.83		19.77	
3 (ii)	Ayushman Bharat Health and Wellness centres under NUHM	6.57		6.9	
4	NDCP Flexible Pool	61.09		64.15	
i	NVBDCP (Cash & Kind)	2.78		2.91	
ii	NTEP (Cash & Kind)	43.41		45.58	
iii	NVHCP (Cash & Kind)	9.72		10.21	
iv	NLEP	0.69		0.73	
v	IDSP	3.57		3.75	
vi	National Rabies Control Programme (NRCP)	0.92		0.97	
vii	Programme for Prevention and Control of Leptospirosis (PPCL)	0		0	
5	NCD Flexible Pool	12.39		13.01	
6	Infrastructure Maintenance (including Direction and Administration)	67.52		67.52	
	Resource Envelope	509.32	339.55	531.41	354.27
	Total Resource Envelope	848.87		885.68	

3. The Pool wise Summary of the approvals has been given in **Annexure-1**.

4. All unspent balance available under NHM with the State as on 1st April 2022, has become a part of the Resource Envelope of FY 2022-23. Similarly, all the unspent balance available as on 1st April 2023, would become a part of the Resource Envelope for FY 2023-24. If need be, a mid-term review at the end of FY 2022-23 would be carried out, either at the request of the Ministry or the State/UT concerned, to provide course correction in case of shifting of priorities.

5. MOHFW has been moving towards simplification of NHM budget process. Major reforms in this cycle of planning are introduction of two year PIPs, reduction in budget lines to facilitate flexibility and

easier implementation of SNA and a shift in focus from mere inputs to outputs. The major outputs agreed with the State in the form of key deliverables have been placed at **Annexure-2**. These deliverables along with the agreed targets would be the part of the NHM MOU.

6. The Conditionalities Framework for FY 2022-23 and FY 2023-24 is given as **Annexure-3**. It is to be noted that Full Immunization Coverage (FIC)% will be treated as the screening criteria and Conditionalities would be assessed for only those States which achieve 90% Full Immunization Coverage. For EAG, NE and Hilly States, the FIC criteria would be 85%. The funds received from Incentive pool based on performance shall be utilized against the approved activities only.

7. States/UTs are encouraged to adopt decentralised planning based on local requirement. However, the State must ensure that there is no duplication or overlap between various sources of funds including the recently approved FC-XV Health Grants support and PM-ABHIM for the similar activities.

8. Any reallocation to be conducted by State/UT is to be Approved the Executive Committee and the Governing body of the State Health Society. Maximum budget available for states to reallocate fund is 10% of the total approved budget for that program/activity. States must intimate FMG, MoHFW regarding reallocation of fund on quarterly basis along with the 'Financial Management Reports' in the following format:

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

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

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

10. **Human Resources for Health**

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

- i. Remuneration of existing posts as a lumpsum has been calculated based on the salary approved in FY 2021-22, 5% annual increment and 3% rationalization amount (if any) for 12 months. The budget proposed by the State for remuneration of existing staff has been recommended for 12 months in principle. This is to save the efforts of the State in sending any supplementary HRH

proposals to MoHFW. If there are funds left in HRH budget, it could be used to pay the approved HRH at the approved rate for rest of the months.

- ii. The maximum increase in remuneration of any staff is to be within 15% (in total based both on performance and rationalization). Overall increment and rationalization of HRH is to be within the 8% of HRH budget. In case performance appraisal of NHM staff is not carried out by the State, only 5% increase on the base salary can be given.
- iii. Salary rationalization exercise (to be done only in cases where HRH with similar qualification, skills, experience, and workload are getting disparate salaries) and its principles including increments to be approved by SHS GB under overall framework and norms of NHM. In cases where the salary difference is more than 15%, salary rationalization was to be done in instalments. Increase in salary beyond 15% in any year for any individual will have to be borne by the State from its own resources.
- iv. The States/UTs must ensure that achievement of performance above minimum performance benchmark, as guided by MoHFW and finalized by State Health Society, is included as a condition in the contract letter of every HRH engaged under the NHM. Before renewal of the contract, each employee must be appraised at least against these benchmarks.
- v. As we move towards making the approvals more flexible, we expect the States to follow the broad guidelines and administer the HR functions well. To ensure that it is done properly and to document the good practices, HRH team will undertake HR monitoring of a set number of States/UTs every year.
- vi. It may be noted that if any of the HRH positions approved (Annexure 4b) remain vacant from 01/07/2023 to 31/03/2024, then all such positions would be deemed to have been dropped/lapsed and a fresh assessment of positions to be supported under NHM shall be done in the next PIP cycle.

11. Finance

A.

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



- vi. SNAs and IAs are to mandatorily use the EAT (Expenditure Advance and Transfer) module of PFMS. The SNA must also be mapped with PFMS and integrated with the State treasury.
- B. Action on the following issues would be looked at while considering the release of first tranche of funds:
- State should not have more than 25% of the total release (Central+State Share) as unspent amount
 - State should have completed all the tasks related to SNA and implementing Agencies mapping.
 - State should have deposited all the previous central share and corresponding State share in the SNA
 - Interest earned on NRHM and NUHM for central share must be remitted to the consolidated funds of India.
- C. Action on the following issues would be looked at while considering the release of subsequent tranche of funds:
- State must have spent at least 75% of the total release (Central +State Share).
 - State should have deposited all the previous central share and corresponding State share in the SNA
 - Interest earned on NRHM and NUHM for central share in previous quarters have been remitted to the consolidated funds of India.

Other Financial Matters

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



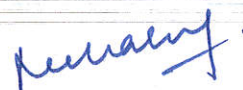
- vii. The accounts of State/ grantee institution/ organization shall be open to inspection by the sanctioning authority and audit by the Comptroller & Auditor General of India under the provisions of CAG (DPC) Act 1971 and internal audit by Principal Accounts Officer of the Ministry of Health & Family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

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18. **Resources Envelope and approvals:**

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

Yours sincerely,



(Dr. Neha Garg)

Director (NHM-II)

Annexure 1: Budget Summary

FY 2022-23	Budget Proposed	Budget Recommended
	(in Lakhs)	(in Lakhs)
RCH Flexible Pool (including RI, IPPI, NIDDCP)	23260.29	22637.74
NDCP Flexible Pool (NTEP, NVHCP, NVBDCP, NLEP, IDSP, NRCP, PPCL)	12,596.76	12,565.26
NCD Flexible Pool (NPCB&VI, NMHP, NPHCE, NTCP, NPCDCS, PMNDP, NPPCCHH)	4,074.72	3,858.61
NUHM Flexible Pool	7,559.13	6,965.30
Health System Strengthening (HSS) under NRHM	69,810.81	65,430.82
Total	117,301.70	111,457.72
Infrastructure Maintenance (IM)	6,752.00	6,752.00
Immunization Kind Grants	3,021.00	3,021.00
Grand Total Amount approved including IM & kind grants	127,074.70	121,230.72

FY 2023-24	Budget Proposed	Budget Recommended
	(in Lakhs)	(in Lakhs)
RCH Flexible Pool (including RI, IPPI, NIDDCP)	20592.62	19912.44
NDCP Flexible Pool (NTEP, NVHCP, NVBDCP, NLEP, IDSP, NRCP, PPCL)	12,666.44	12,666.44
NCD Flexible Pool (NPCB&VI, NMHP, NPHCE, NTCP, NPCDCS, PMNDP, NPPCCHH)	4,573.87	4,160.09
NUHM Flexible Pool	7,881.58	7,288.76
Health System Strengthening (HSS) under NRHM	72,456.92	66,943.73
Total	118,171.42	110,971.46
Infrastructure Maintenance (IM)	6,752.00	6,752.00
Immunization Kind Grants	3,172.00	3,172.00
Grand Total Amount approved including IM & kind grants	128,095.42	120,895.46



Annexure 2: Key Deliverables of FY 2022-24

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

Sl. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2022-23	Target 2023-24	Source of Data
Maternal Health							
1.	Output	ANC Coverage	% of PW registered for ANC Numerator: Total number of PW registered for ANC Denominator: Total number of estimated pregnancies	Percentage	92%	94%	HMIS
2.	Output	ANC registration in 1 st trimester of pregnancy (within 12 weeks)	% of PW registered for ANC in 1st trimester Numerator: Total number of PW registered in 1 st Trimester Denominator: Total number of PW registered for ANC	Percentage	82%	84%	HMIS
3.	Output	Pregnant Women who received 4 or more ANC check-ups	% of PW received 4 or more ANC check-ups Numerator: Total number of PW received 4 or more ANC Denominator: Total number of PW registered for ANC	Percentage	82%	84%	HMIS
4.	Output	Identification of HRP	% of high risk pregnancies identified Numerator: Total no. of PW identified as High Risk Pregnancy (HRP) Denominator: Total number of PW registered for ANC	Percentage	15%	15%	RCH Portal
5.	Output	Management of HRP	% of HRP Managed	Percentage	90%	90%	RCH Portal

Sl. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2022-23	Target 2023-24	Source of Data
			Numerator: Total no. of High Risk Pregnancies (HRP) managed Denominator: Total number of High Risk Pregnancies identified				
6.	Output	Institutional Deliveries	% of institutional deliveries out of total ANC registration Numerator: Total number of institutional deliveries (public + private) Denominator: Total number of PW registered for ANC	Percentage	99%	99%	HMIS
7.	Output	National Certification of LRs & OTs under LaQshya	% of nationally certified LRs and OTs under LaQshya against target Numerator: Total number of nationally certified LRs & OTs. Denominator: Total number of LaQshya identified LRs and OTs	Percentage	Target increased: 124 (62 LR & 62 OT) 53.2%	Target increased: 124 (62 LR & 62 OT) 100%	NHSRC
8.	Output	Public Health facilities notified under SUMAN	% of public health facilities notified under SUMAN against target	Percentage	100%	100% 25 CEmONC 122 BEmONC 3449 Basic	State Report
9.	Output	Maternal death review mechanism	% of maternal deaths reviewed against the reported maternal deaths. Numerator: Total no. of maternal deaths reviewed Denominator: Total no. of	Percentage	95%	95%	HMIS

Sl. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2022-23	Target 2023-24	Source of Data
			maternal deaths reported				
10.	Output	JSY Beneficiaries	% of beneficiaries availed JSY benefits against RoP approval Numerator: Total no. of JSY beneficiaries paid JSY benefits Denominator: Total no. of beneficiaries approved in RoP	Percentage	100% of RoP targets	100% of RoP targets	State Report
Child Health and RBSK							
11.	Output	SNCU successful discharge rate	SNCU successful discharge rate out of total admission (%) Numerator: No. of sick and small new-borns discharged successfully (Unsuccessful denotes Death, LAMA and referral) Denominator: Total no. of sick new-borns admitted in SNCUs.	Percentage	Sustain > 82%	Sustain > 82%	SNCU MIS Online Portal
12.	Output	Functionality of SNCUs	% of Districts with functional SNCU out of total approval in RoP Numerator: Total number of districts with functional SNCUs (with functional equipment, trained HR as per FBNC guideline) Denominator: Total number of districts with approved SNCU in RoP	Percentage	100 %	100 %	SNCU MIS Online Portal
13.	Output	HR training in Newborn and Child Health	% of HR trained in New-born and Child Health (NSSK, FBNC,	Percentage	90%	90%	Quarterly State Report

Sl. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2022-23	Target 2023-24	Source of Data
			FBNC Observership, NBSU, SAANS and F-IMNCI) against the approval of RoP. Numerator: Total no. of HR (MOs/SNs/ANMs) trained in New-born and Child Health (NSSK, FBNC, FBNC Observership, NBSU, SAANS, F-IMNCI) Denominator: Total no. of HR (MOs/SNs/ANMs) approved in RoP for training in New-born and Child Health (NSSK, FBNC, FBNC Observership, NBSU, SAANS, F-IMNCI)				
14.	Output	Child Death Reporting	% of Child Death Reported against Estimated deaths Numerator: Total no. of Child deaths reported. Denominator: Estimated number of Child Deaths based on latest SRS report	Percentage	40%	60%	Quarterly CDR State Report / MPCDS R Portal
15.	Outcome	Stillbirth Rate	Still Birth Rate Numerator: Total no. of Stillbirth Reported Denominator: Total no. of Reported Deliveries	Rate	< 10 per 1000 births	< 10 per 1000 births	HMIS Report
16.	Output	SAANS implementation in districts	% of Districts implemented SAANS IEC/ BCC Campaign (100%) against RoP approval	Percentage	100%	100%	Quarterly State

Sl. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2022-23	Target 2023-24	Source of Data
			Numerator: Total no. of Districts implementing SAANS Campaign (November – February) Denominator: Total no. of Districts approved for implementation of SAANS Campaign (November – February) in RoP				Report
17.	Output	Home visits by ASHAs for New-borns	% of newborns received complete schedule of home visits against total reported live births. Numerator: Total no. of new-borns received complete scheduled of home visits Denominator: Total no. of new-borns	Percentage	90% (Denominator: 262800)	90% (Denominator: 262800)	Quarterly HBNC Report
18.	Output	Roll out of HBYC visits in all districts	% of District Roll out HBYC visits against RoP approval with trained ASHAs Numerator: Total no. of districts implementing HBYC visits with trained ASHAs Denominator: Total no. districts approved in RoP for HBYC implementation	Percentage	100% (Denominator: 23 districts)	100% (Denominator: 23 districts)	Quarterly HBYC Report
19.	Output	Paediatric HDU/ICU unit	% of Districts with functional Paediatric HDU/ICU unit out of total districts. Numerator: Total no. of districts with functional Paediatric HDU/ICU unit	Percentage	100%	100%	Quarterly State

Sl. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2022-23	Target 2023-24	Source of Data
			Denominator: Total no. of districts with the approved Paediatric HDU/ ICU unit in RoP/ ECRP.				Report
			% of identified facilities certified under MusQan (National)				
20.	Output	MusQan	Numerator: Total no. of identified facilities (SNCUs/ NBSUs/ Paediatric Units certified under MusQan (National)). Denominator: Total no. of identified facilities (SNCUs/ NBSUs/ Paediatric Units) by UT / UT for certification under MusQan (National).	Percentage	30% 9/26 (5 SNCU 4 NBSU)	100% 26/26 (14 SNCU, 12 NBSU)	Quarterly UT Report
21.	Output	Reported Live Birth	% of Live Birth Numerator: Total number of Live Birth reported Denominator: Estimated number of Live Birth (SRS)	Percentage	80%	80%	RCH Portal & SRS Report
22.	Output	New-born Screening at Delivery points	% of New-borns Screened at the time of birth out of total Live Births Numerator: Number of New-borns Screened at the time of birth Denominator: Total number of Live Birth Reported.	Percentage	100%	100%	State Quarterly Report
23.	Output	Functional DEICs	% of DEIC functional with Infrastructure, Essential Equipment and HR as per	Percentage	100% 5	100% 8	State Quarterly Report

Sl. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2022-23	Target 2023-24	Source of Data
			Guidelines against the RoP approval. Numerator: Number of DEICs functional with Infrastructure, Essential Equipment, HR and training as per Guidelines. Denominator: Total number of DEICs approved in RoP.				
24.	Output	RBSK MHTs	% of Government & Government aided schools and Anganwadi Centre covered by RBSK MHTs Numerator: Number of Government & Government aided schools and Anganwadi Centre covered by RBSK MHTs as per RBSK Guideline. Denominator: Total number of Public Schools and Anganwadi Centre in the block	Percentage	100% AWC - 53844 (2 visit) School =19676	100% AWC - 53844 (2 visit) School =19676	State Quarterly Report
25.	Output	Screening of Children in Government & Government aided schools and Anganwadi Centre	% of children screened by RBSK MHTs Numerator: Number of Children in Government & Government aided schools and Anganwadi Centre screened by RBSK MHTs as per RBSK Guideline. Denominator: Total number of Children in Government & Government aided schools and	Percentage	90%	90%	State Quarterly Report

Sl. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2022-23	Target 2023-24	Source of Data
			Anganwadi Centre				
26.	Number	Secondary/ Territory management of Conditions specified under RBSK	Number of beneficiaries received Secondary/ Territory management against RoP approval (for surgical intervention specified under RBSK).	Number	1815	1997	State Quarterly Report
Routine Immunization							
27.	Output	Full immunization coverage	% of Full Immunization Coverage (FIC) Numerator: Total number of children aged 9-11 months fully immunized with BCG+ Three doses of pentavalent + three doses of OPV + One dose of MRCV Denominator: Total No. of target children in 9-11 months' age group	Percentage	Above 90%	Above 90%	HMIS
28.	Output	Coverage of birth dose Hepatitis B	% of children receiving birth dose Hepatitis B as against institutional deliveries Numerator: Total no. of infants immunized with birth dose of Hepatitis B. Denominator: Total no. of institutional deliveries	Percentage	100%	100%	HMIS
29.	Output	Dropout % of children	% dropout of children from Pentavalent 1 to Pentavalent 3 Numerator: Total no. of children immunized with Pentavalent 1 – Total no. of	Percentage	0%	0%	

Sl. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2022-23	Target 2023-24	Source of Data
			children immunized with Pentavalent 3 Denominator: Total no. of children immunized with Pentavalent 1				HMIS
			% dropout of children from Pentavalent 3 to MR 1 Numerator: Total no. of children immunized with Pentavalent 3 – Total no. of children immunized with MCV/MR 1 Denominator: Total no. of children immunized with Pentavalent 3				
30.	Output	Dropout % of children		Percentage	0%	0%	HMIS
31.	Output	Dropout % of children	% dropout of children from MR 1 to MR 2 Numerator: Total no. of children immunized with MR 1 – Total no. of children immunized with MR 2 Denominator: Total no. of children immunized with MR 1	Percentage	0%	0%	HMIS
32.	Output	TT10 coverage	% of children receiving Td10 Numerator: Total no. of children ≥ 10 years old immunized with Td10 Denominator: Total no. of children ≥ 10 years of age	Percentage	$\geq 70\%$	$\geq 70\%$	HMIS
Nutrition							
33.	Output	Early Initiation of Breastfeeding	% of newborn breastfeed within one-hour birth against total live birth. Numerator:	Percentage	90%	90%	

Sl. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2022-23	Target 2023-24	Source of Data
			Number of new born breastfeed within one hour of birth. Denominator: Total live births registered in that period.				HMIS report
			Bed Occupancy Rate at Nutrition Rehabilitation Centres (NRCs)				
34.	Output	Bed Occupancy Rate at Nutrition Rehabilitation Centre (NRC)	Numerator- Total inpatient days of care from 1 st April 2022 to 31 st March 2023/1 st April 2023 to 31 st March 2024 Denominator- Total available bed days during the same reporting period	Percentage	50%	60%	State reports
35.	Output	Successful Discharge Rate at Nutrition Rehabilitation Centre (NRC)	Successful Discharge Rate at Nutrition Rehabilitation Centres (NRCs) Numerator- Total number of under-five children discharged with satisfactory weight gain for 3 consecutive days (>5gm/kg/day) from 1 st April 2022 to 31 st March 2023/1 st April 2023 to 31 st March 2024 Denominator- Total No. of under-five children exited from the NRC during the same reporting period.	Percentage	75%	90%	State reports
36.	Output	IFA coverage Anaemia Mukta Bharat	% of pregnant women given 180 IFA tablets as against pregnant women registered for ANC	Percentage	100%	100%	HMIS report

Sl. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2022-23	Target 2023-24	Source of Data
			Numerator: Number of pregnant women given IFA tablets. Denominator: Number of pregnant women registered for ANC in that period.				
37.	Output	IFA coverage Anaemia Mukh Bharat	% of children 6-59 months given 8-10 doses of IFA syrup every month Numerator: Total number of children 6-59 months given 8-10 doses of IFA syrup in the reporting month Denominator: Number of children 6-59 months covered under the programme (Target Beneficiaries)	Percentage	80%	90%	HMIS report
38.	Output	IFA coverage Anaemia Mukh Bharat	% of children 5-9 years given 4-5 IFA tablets every month Numerator: Total number of children 5-9 years given 4-5 IFA tablets in the reporting month Denominator: Number of children 5-9 years covered under the programme (Target Beneficiaries)	Percentage	85%	90%	HMIS report
Comprehensive Abortion Care (CAC)							
39.	Outcome	Induced Abortion	Numerator: Total Number of Induced Abortion Reported Denominator: Total number of registered pregnancy	Percentage	-	-	RCH Portal
40.	Outcome	Spontaneous Abortion	Numerator: Total Number of	Percentage	-	-	RCH Portal

Sl. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2022-23	Target 2023-24	Source of Data
			Spontaneous Abortion Reported Denominator: Total number of registered pregnancy				
41.	Output	CAC services	Public health facilities CHC and above equipped with Drugs (MMA Combi pack/ Mifepristone & Misoprostol), Equipment (MVA/EVA) and Trained Provider (MTP Trained MO/OBGYN) for providing CAC services against the total number of CHCs & above facilities as per Rural Health Statistics, 2020 Numerator: Total no. of public health facilities CHCs and above level that are equipped with Drugs (MMA Combi pack/ Mifepristone & Misoprostol), Equipment (MVA/EVA) and Trained Provider (MTP Trained MO/OBGYN)) Denominator: Total no. of CHCs & above facilities as per Rural Health Statistics, 2020	Percentage	1. 100% of CHCs and above level of public Health Facilities to be equipped 2. 250 Facilities including Non FRU CHCs & 24X7 PHCs and above level of Public Health Facilities to be equipped	1. 100% of CHCs and above level of public Health Facilities to be equipped 2. 300 Facilities including Non FRU CHCs & 24X7 PHCs and above level of Public Health Facilities to be equipped	CAC Quarterly and Annual Report
42.	Output	MO training	% of Medical Officer trained in CAC against the RoP approval Numerator: Total no. of Medical Officer trained. Denominator: Target of MOs to be trained as per	Percentage	92 MOs to be trained	92 MOs to be trained	CAC Quarterly and Annual Report

Sl. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2022-23	Target 2023-24	Source of Data
			RoP.				
Family Planning (FP)							
43.	Output	PPIUCD acceptance	% of PPIUCD acceptance among Institutional deliveries Numerator: Number of PPIUCDs inserted in public facilities Denominator: Number of institutional deliveries in public facilities	Percentage	25.0%	30.0%	HMIS
44.	Output	Injectable MPA users	% of Injectable MPA users among Eligible Couples Numerator: Total number of Injectable MPA doses/4 Denominator: Number of Eligible Couples	Percentage	0.1%	0.2%	HMIS/ RCH register
45.	Output	Operationalisation of FPLMIS	% of Facilities indenting and issuing the stock in FPLMIS out of total facilities (excluding SC) Numerator: Number of Facilities indenting and issuing the stock in FPLMIS (excluding SC) Denominator: Total Number of facilities registered in FPLMIS (excluding SC)	Percentage	50.0%	95.0%	FPLMIS
Adolescent Health/ Rashtriya Kishor SwasthyaKaryakram (RKSK)							
46.	Output	Client load at AFHC	Average monthly Client load at AFHC/month in PE Districts at DH/SDH /CHC level to increase by 25% in 2022-23 and 50% in 2023-24 from the baseline data of	Percentage	150	180	HMIS/ Quarterly AFHC Report

Sl. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2022-23	Target 2023-24	Source of Data
			2021-22. Numerator: Total Clients registered at AFHC. Denominator: Number of AFHCs divided by no. of months (per AFHC per month)				
47.	Output	WIFS coverage	% coverage of in-school beneficiaries under WIFS Programme every month. Numerator- Total no in School beneficiaries covered Denominator- Targeted beneficiaries (In School)	Percentage	75%	80%	HMIS
48.	Output	WIFS coverage	% coverage of out- of-school (girls) under WIFS Programme every month. Numerator- Total number out of School beneficiaries covered Denominator- Targeted beneficiaries (out of School)	Percentage	60%	70%	HMIS
49.	Output	Selection of Peer Educator	% of Peer Educator selected against the target Numerator- Total no PEs selected Denominator- Total No. of PEs to be selected	Percentage	100%	100%	State PE Reports
50.		Training of Peer Educator	% of Peer Educator trained against the Peer Educator selected. Numerator- Total	Percentage	100%	100%	State PE Reports

Sl. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2022-23	Target 2023-24	Source of Data
			no PEs Trained Denominator- Total No. of PEs selected				
51.	Output	Menstrual Hygiene Scheme coverage	% coverage of Adolescent Girls against the target under Menstrual Hygiene Scheme Numerator- Total no. of adolescent girls receiving sanitary napkins under MHS Denominator- Total No. of adolescent girls to be covered	Percentage	75%	80%	HMIS
52.	Output	School Health & Wellness Programme implementation	% of the selected Districts implementing School Health & Wellness Programme against the RoP approval. Numerator- Total no districts implementing SHP. Denominator- Total No. of District selected for SHP	Percentage	100%	100%	SHWP Report
53.	Output	School Health & Wellness Programme implementation	% of Health & Wellness Ambassadors trained to transact weekly activities in schools in the select district Numerator- Total no of Health & Wellness Ambassadors (HWAs) trained Denominator- Total no of HWAs to be trained	Percentage	100%	100%	SHWP Report
Pre-Conception & Pre-Natal Diagnostic Techniques (PCPNDT)							
54.	Output	Meeting of statutory bodies	% of District Advisory Committee	Percentage	100%	100%	State Report

Sl. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2022-23	Target 2023-24	Source of Data
			(DAC) meetings conducted as mandated by Law (6 meetings / Year/District) Numerator- Number of District Advisory Committee (DAC) meetings conducted Denominator- Number of meetings prescribed under the law (6 meetings / Year/District).				
National Iodine Deficiency Disorders Control Programme (NIDDCP)							
55.	Output	Monitoring of salt & urine in the UT	% of salt samples tested using Salt Testing Kits (Qualitative testing) by ASHA in identified District. Numerator: Total Number of samples tested by ASHA. Denominator: Number of ASHA *50 samples*12 months.	Percentage	75%	75%	State Report
56.	Output	Monitoring of salt & urine in the UT	% of salt samples tested (Quantitative) in Lab (Volumetric method) for estimation of iodine content. Numerator: Number of salt samples tested (Quantitative) in Lab (Volumetric method). Denominator: Number of District *25 samples*12 months.	Percentage	75%	75%	State Report
57.	Output	Monitoring of salt & urine in the UT /UT	% of urine samples tested for Urinary iodine	Percentage	75%	75%	State Report

Sl. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2022-23	Target 2023-24	Source of Data
			estimation. Numerator: Number of urine samples tested for Urinary iodine estimation. Denominator: Number of District *25 samples*12 months.				
58.	Output	IDD surveys/ resurveys	% of district IDD surveys/ resurveys conducted in UT /UT against RoP approval. Numerator: Number of district where IDD surveys/ resurveys conducted. Denominator: No. of Districts approved in RoP.	Percentage	100%	100%	State Report
Reproductive and Child Health (RCH) Portal							
59.	Output	Implementation of RCH application - Registration Coverage of Pregnant Women and Child (0-1 Year)	% of Registration Coverage of Pregnant Women and Child on pro-rata basis Numerator: Total No. of Registered PW and Child on RCH Portal Denominator: Estimated PW and Child on pro-rata basis.	Percentage	100%	100%	
60.	Output	Implementation of RCH application - Service Delivery Coverage of PW	% of Service Delivery Coverage of entitled Pregnant Women for ANC services. Numerator: Total No. of PW received All ANC services (ANC1 + ANC2 + ANC3 + ANC4 + TT1 / TT2 + 180 IFA tablet) Denominator:	Percentage	>70% All ANC services of Pregnant women	>70% All ANC services of Pregnant women	

Sl. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2022-23	Target 2023-24	Source of Data
			Total PW expected for Service based on reporting period				
61.	Output	Implementation of RCH application - Service Delivery Coverage of Child	% of Service Delivery Coverage of entitled Child [0-1 Year] for Immunization services. Numerator: Total No. of Child received All Immunization services (as per National Immunization Schedule) Denominator: Total child expected for Service based on reporting period	Percentage	>70% All Immunization services of Child	>70% All Immunization services of Child	
62.	Output	Implementation of RCH application - Total Deliveries Reported	% of total Delivery reported of Pregnant Women. Numerator: Total No. of Delivery reported Denominator: Total PW expected for Delivery based on reporting period	Percentage	>85% Delivery reported	>85% Delivery reported	
63.	Output	Implementation of ANMOL application	Health providers (ANM) using ANMOL application for entering Data Numerator: Total No. of Users (ANM) doing data entry. Denominator: Total no. active users (ANMs) registered in RCH Portal.	Percentage	>75%	>75%	

National Disease Control Programme FlexiPool



Sl. No	Indicator or Type	Indicator UT ment	Indicator	Unit	Target 2022-23	Target 2023-24	Source of Data
Integrated Disease Surveillance Programme (IDSP)							
64.	Output	Weekly Reporting – S form	% of Reporting Units Reported in S form	Percentage	60%	70%	IDSP IHIP
65.	Output	Weekly Reporting – P form	% of Reporting Units Reported in P form	Percentage	60%	70%	IDSP IHIP
66.	Output	Weekly Reporting – L form	% of Reporting Units Reported in L form	Percentage	60%	70%	IDSP IHIP
67.	Output	Weekly Reporting – Lab Access of Outbreaks	Lab Access of Outbreaks reported under IDSP excluding Chickenpox, Food Poisoning, Mushroom Poisoning	Percentage	96%	97%	IDSP IHIP
National Tuberculosis Elimination Programme (NTEP)							
68.	Output	Total TB cases notified (Both public and private sectors)	% of cases notified against target Numerator: No. of TB cases notified (public + private) Denominator: Target approved by GoI	Percentage	70000 (100%)	75000 (100%)	NIKSHAY Portal
69.	Output	Expansion of rapid molecular diagnostics for TB	% of blocks with rapid molecular diagnostics	Percentage	100%	100%	State Report
70.	Output	State TB Score	% Improvement in Annual TB Score Numerator: (UT Annual TB Score in Current Yr- UT Annual TB Score in last yr) Denominator: UT Annual TB Score in last yr	Percentage	80	85	NIKSHAY Portal
71.	Output	Nikshay Poshan Yojana	% Of eligible patients receiving at least first instalment of DBT Numerator: No. of eligible patients receiving at least first instalment of DBT Denominator: No. of eligible patients	Percentage	100%	100%	NIKSHAY Portal
72.	Output	Districts with TB free Status	No. of districts to achieve TB free Status	Number	State bronze 15 bronze 5 silver	State silver	State Report

Sl. No	Indicator Type	Indicator Unit	Indicator	Unit	Target 2022-23	Target 2023-24	Source of Data
			# Bronze # Silver # Gold #TB Free district/City				
National Rabies Control Program (NRCP)							
73.	Output	Availability of Rabies Vaccine and Rabies Immunoglobulins	ARV available at the Health Facilities as per Essential Medical List Numerator- Total No. of Health Facility till PHC level having stocks of ARV Denominator- Total No. of Health Facilities till PHC level (Source- Rural Health Statistic-MoHFW)	Percentage	100%	100%	DVDMS Portal/ State Monthly report Rural Health Statistic-MoHFW)
74.			Rabies Immunoglobulins available at the Health Facilities as per Essential Medical List Numerator- Total No. of Health Facility till CHC level having stocks of ARS Denominator- Total No. of Health Facilities till CHC level (Source- Rural Health Statistic-MoHFW)	Percentage	100%	100%	DVDMS Portal/ State Monthly report Rural Health Statistic-MoHFW
National Viral Hepatitis Control Programme (NVHCP)							
75.	Output	Management of Hepatitis C - under the program	% of Hepatitis C Patients benefited i.e. number who received treatment against target.	Percentage	90%	90%	NVHCP MIS Portal
76.	Output	Management of Hepatitis B - under the program	% of Hepatitis B Patients benefited i.e. number who received treatment against target	Percentage	90%	90%	NVHCP MIS Portal
77.	Output	Pregnant women screened for hepatitis B	% of pregnant women screened for hepatitis B (HBsAg) against the target (Institutional Deliveries)	Percentage	100%	100%	HMIS
78.	Output	Administration of HBIG to newborns of HBsAg positive	% of new borns administered HBIG among new borns delivered to HBsAg	Percentage	100%	100%	RCH Portal

Sl. No	Indicat or Type	Indicator UT ment	Indicator	Unit	Target 2022-23	Target 2023-24	Source of Data
		pregnant women	positive pregnant women at health care facility				
National Leprosy Elimination programme (NLEP)							
79.	Output	Percentage of Grade II Disability (G2D) among new cases	No of Districts with Grade II Disability (G2D) percentage less than 2% among new cases	Number	22	22	State Report
80.	Output	Certification of Districts as Leprosy Free	No of Districts certified as Leprosy Free	Number	4	4	State Report
81.	Output	Clearance of backlog of Reconstructive Surgeries (RCS)	Number of RCS conducted against backlog of RCS	Number	25 (100%)	25 (100%)	State Report
National Vector Borne Disease Control programme (NVBDCP)							
82.	Output	Malaria Reduction in API at District level	No. of districts with API <1	Number	23	23	NVBDCP
83.			Annual blood Examination Rate	Percentage	7%	7%	NVBDCP
84.			% IRS population coverage in each round	Percentage	State of Punjab is undertaking focal spray in area from where a case of Malaria is reported as none of the sub-centre has API >1. All Districts, Blocks and Sub-centers have API <1 and don't qualify for IRS		NVBDCP
85.							NVBDCP
86.			No. of Districts Certified as Malaria Free	Number	19	23	NVBDCP
87.	Output	Lymphatic Filariasis	The proportion of districts/IUs with coverage >65% for DA of the total population (admin coverage/independent assessment)	Percentage	0	0	NVBDCP
88.			The proportion of districts/IUs with coverage 85% for IDA of the total population (admin coverage/independent assessment)	Percentage	0	0	NVBDCP
89.			Morbidity management and disease prevention (MMDP) services for hydrocele and Lymphoedema cases and 85% for IDA of the total population (admin coverage/ independent	Number	0	0	NVBDCP
90.				Number	0	0	NVBDCP

Sl. No	Indicator Type	Indicator UT ment	Indicator	Unit	Target 2022-23	Target 2023-24	Source of Data
			assessment)				
91.			Cumulative number of endemic districts which achieved mf rate <1% verified by TAS1	Number	0	0	NVBDCP
92.			Cumulative number of districts to achieve Disease Free Status- LF as per TAS 3 Clearance	Number	0	0	NVBDCP
93.	Output	Dengue & Chikungunya	Dengue Case Fatality Rate at UT level	Percentage	<1%	<1%	NVBDCP
94.			Number of blocks achieved Kala-azar elimination i.e., <1 case per 10000 population at block level	Number	0	0	NVBDCP
95.			Number of blocks sustained Kala-azar elimination	Number	0	0	NVBDCP
96.			% IRS population coverage in each round	Percentage	0	0	NVBDCP
97.			% Complete treatment of KA Cases and HIV/VL	Percentage	0	0	NVBDCP
98.			% Complete treatment of PKDL Cases	Percentage	0	0	NVBDCP
99.							

Non-Communicable Disease Flexi-pool

Sl. No	Indicator Type	Indicator UT ment	Indicator	Unit	Target 2022-23	Target 2023-24	Source of Data
National Tobacco Control Programme (NTCP)							
100.	Output	Increase in availability of Tobacco Cessation Services available	No. of districts with Tobacco Cessation Centers	Number	28 (22 + 1 new district + 5 SDH)	33 (28 + 5 new SDH)	State Report
101.	Outcome	Improved access for Tobacco Cessation Services	No. of People availed tobacco cessation services in 2022-24	Number	25500	28000	State Report
National Mental Health Programme (NMHP)							
102.	Output	Improved coverage of mental health services	% of districts covered District Mental Health Units operationalized.	Percentage	100%	100%	State Report
103.	Output	Improved coverage of mental health services	% increase Number of persons catered through District Mental Health Units	Number	2640 (10% increase)	2904 (10% increase)	State Report
National Programme for Health Care of Elderly (NPHCE)							
104.	Output	Provision of	Numerator: No. of	Number	22	23	State

Sl. No	Indicator Type	Indicator UT ment	Indicator	Unit	Target 2022-23	Target 2023-24	Source of Data
		primary and secondary Geriatric health care services at District Hospital and below	DH with Geriatric Unit (at least 10 beds) Denominator: No. of total DH in the State				Report
105.	Output	Provision of primary and secondary Geriatric health care services at District Hospital and below	Numerator: No. of DH with physiotherapy unit for elderly Denominator: No. of total DH in the State	Number	22	23	State Report
106.	Output	Provision of primary and secondary Geriatric health care services at District Hospital and below.	Numerator: No. of CHCs with physiotherapy unit Denominator: No of total CHCs in the State	Number	100	192	State Reports
National Programme for Prevention and Control of Cancer, diabetes, cardiovascular diseases and Stroke (NPCDCS)							
107.	Output	NCD App	% registration done in the NCD App against 30+ population target	Percentage	90,58,488 (80%)	1,14,36,341 (100%)	CPHC-NCD Portal
108.	Output	Setting up of NCD Clinics at District Hospitals	Percentage of DHs with NCD Clinics	Number	23 (100%)	23 (100%)	State Report
109.	Output	Setting up of NCD Clinics at CHCs	Percentage of CHCs with NCD Clinics	Number	192 (100%)	192 (100%)	State Report
National Programme for Control of Blindness and Vision Impairment (NPCB&VI)							
110.	Output	Eye care services under NPCB and VI provided at primary, secondary at District level and below level	Percentage achievement of Cataract operations against targets	Percentage	185000(100%)	185000(100%)	MIS portal and DBCS data
111.	Output	Eye care services under NPCB and VI provided at primary, secondary at District level and below level	Percentage achievement of Collection of donated eyes for corneal Transplantation against targets	Percentage	2000 (100%)	2000 (100%)	DBCS monthly report
112.	Output	Eye care services under NPCB and VI provided at District level and below District level	No. of Free Spectacles to school children suffering from Refractive errors	Number	25000	25000	MIS portal
113.	Outcome	Cataract backlog Free Certification	No. of Districts Certified as Cataract backlog Free	Number	1	1	State Report
Pradhan Mantri National Dialysis Program (PMNDP)							
114.	Output	Dialysis facilities in all districts	No. of districts with Dialysis facility under	Number	23	23	State Report

Sl. No	Indicator Type	Indicator UT ment	Indicator	Unit	Target 2022-23	Target 2023-24	Source of Data
			PMNDP				
115.	Output	Number of Sessions held in the month	Estimated number of dialysis session (in Lakhs)	Number	10000	10000	State Report
116.	Output	Peritoneal dialysis services under PMNDP	Estimated number of patients planned for peritoneal dialysis services	Number	80	100	State Report
National Programme for Prevention and Control of Fluorosis (NPPCF)							
117.	Outcome	Improvement in sample testing in fluoride affected districts	% of water samples tested for Fluoride level against number of samples as per norms.	Percentage	25% 5% increase from previous year	31%	State Report
118.	Outcome	Medical management of diagnosed fluorosis cases including supplementation, surgery, and rehabilitation.	% of patients provided medical management to diagnosed fluorosis cases out of the total diagnosed cases.	Percentage	90% 90% of total diagnosed cases	100%	State Report
National Programme for Prevention & Control of Deafness (NPPCD)							
119.	Output	Hearing Aid	Total No. of Hearing Aid fitted	Number	25	30	State Report
120.	Output	Audiometry Facilities	No. of Districts having audiometry facilities	Number	9	10	State Report
National Programme for Palliative Care (NPPC)							
121.	Output	Palliative care services under NPPC programme	Total no. of District Hospitals providing palliative care services	Number	4	8	State Report
National Oral Health Programme (NOHP)							
122.	Output	Strengthening Oral Health Services	% of PHFs providing dental care services upto CHC level against total PHFs upto CHC level (DH/SDH/CHC)	Number	225	260	HMIS (Dental OPD)

Health Systems Strengthening (HSS)- Rural and Urban

Sl. No	Indicator Type	Indicator UT ment	Indicator	Unit	Target 2022-23	Target 2023-24	Source of Data
National Urban Health Mission (NUHM)							
123.	Output	Improving access to healthcare in urban India	Number of operational urban health facilities (UPHCs and	Number	112	112	MIS-QPR/ Approved State RoPs

Sl. No	Indicator Type	Indicator UT ment	Indicator	Unit	Target 2022-23	Target 2023-24	Source of Data
			UCHCs) increased. (a) Operational UCHC: (b) Operational UPHC:				
124.	Output	Improving access to healthcare in urban India	² No. of UPHCs converted to Health wellness centres (HWCs) increased.	Number	112	112+ new HWC(U)	AB-HWC Portal/ Approved State RoPs
125.	Output	Improving access to healthcare in urban India	³ Increased number of UCHCs and UPHC-HWCs offering specialist services.	Percentage	35%	35%	AB-HWC Portal/Approved State RoPs
126.	Output	Improving access to healthcare in urban India	⁴ Annual utilization of urban health facilities (UPHC-HWCs) increased with at least 50% visits made by women. Numerator: Female Footfalls Denominator: Total Footfalls	Percentage	10% increase from the baseline	10% increase from previous FY	AB-HWC Portal
127.	Output	a) Improving access to healthcare in urban India	^{a)} ⁵ No of Individuals screened for NCD at UPHC-HWC: Hypertension and Diabetes Numerator: Individuals screened for NCD-Hypertension and Diabetes Denominator: Total 30 years and above, Urban population	Percentage	10% increase from the baseline	10% increase from previous FY	AB-HWC Portal
	Output	b) Improving access to healthcare in urban India	^{b)} ⁵ No of Individuals screened for NCD at UPHC-HWC: Oral cancer, Breast Cancer and Cervical Cancer Numerator: Individuals screened for NCD-	Percentage	10% increase from the baseline	10% increase from previous FY	AB-HWC Portal/ 30 years and above urban population estimates.

Sl. No	Indicator Type	Indicator UT ment	Indicator	Unit	Target 2022-23	Target 2023-24	Source of Data
			Oral cancer, Breast Cancer and Cervical Cancer Denominator: Total 30 years and above, Urban population				
			⁶ Urban pregnant women accessing 4 or more antenatal care at UPHC- HWC and UCHC increased.				
128.	Output	Providing quality healthcare services in Urban India	Numerator: No. of PW who have received 4 or more ANC's Denominator: Total PW registered for ANC	Percentage	50%	60%	HMIS
129.	Output	Providing quality healthcare services in Urban India	⁷ Number of monthly Urban Health and Nutrition Day (UHND) approved/organized	Number	2% increase from the baseline	3% increase from the previous FY	MIS/ HMIS portal
			a) ⁸ No of patients treated for Diabetes at UPHC-HWC Numerator: Individuals received treatment for NCD- Diabetes Denominator: Total individuals diagnosed for NCDs- Diabetes				
130.	Output	Providing quality healthcare services in Urban India	b) No of patients treated for Hypertension at UPHC- HWC Numerator: Individuals received treatment for NCD- Hypertension Denominator: Total individuals diagnosed for NCDs-	Number	5% increase from the baseline	5% increase from the previous FY	AB-HWC Portal

Sl. No	Indicator Type	Indicator UT ment	Indicator	Unit	Target 2022-23	Target 2023-24	Source of Data
			Hypertension				

Guidance Notes for NUHM: -

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

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

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

4 Annual utilization of urban health facilities (UPHC-HWCs) increased with at least 50% visits made by women: Formula to calculate the indicator: - (Number of Female Footfalls divided by Total Footfalls multiplied by 100) Baseline year data to be recorded in numbers as on 31st March, 2022 and target to increase by 5% from previous year.

5 Number of individuals screened for NCD at Urban UPHC-HWC: NCD screening as per CPHC guidelines. Numerator: Individuals screened for NCDs and Denominator: Total 30 years and above Urban population. Target Setting: - UT to calculate targets in proportion to the 30 years and above Urban Population coverage with the objective that all/maximum number of people have to be screened.

6 Urban pregnant women accessing 4 or more antenatal care at UPHC- HWC and UCHC increased: Formula to calculate the indicator: - (Number of Pregnant women who have received 4 or more ANC's divided by Total number of pregnant women registered for ANC's multiplied by 100) Baseline year data to be recorded in numbers as on 31st March, 2022.

7 Number of monthly Urban Health and Nutrition Day (UHND) approved /organized: Baseline will be as per UT ROP approval.

8 No of patients treated for NCD-

a) Diabetes at UPHC-HWC:

Numerator: Individuals received treatment for NCD- Diabetes

Denominator: Total individuals diagnosed for NCDs- Diabetes

b) Hypertension at UPHC-HWC:

Numerator: Individuals received treatment for NCD- Hypertension

Denominator: Total individuals diagnosed for NCDs- Hypertension

DVDMS							
131.	Output	Implementation of DVDMS in PHCs	% of Health Facilities up to PHCs implementing the DVDMS	Percentage	100%	100%	State Report
Quality Assurance (QA)							
132.	Output	NQAS certified public health facilities (National + State)	Cumulative Number of NQAS certified public health facilities	Number	75	80	NHSRC Quality Certification Unit
133.	Output	Public health facilities with Kayakalp score greater than 70%	Number of public health facilities with Kayakalp score more than 70% (on external assessment)	Number	320	352	NHSRC Quality Certification Unit

Sl. No	Indicator Type	Indicator UT ment	Indicator	Unit	Target 2022-23	Target 2023-24	Source of Data
Free Diagnostic Service Initiative							
			% of Public Healthcare Facility undertaking all essential diagnostic tests as per the FDSI guidelines (SC:14/ PHC:63/ CHC:97/ SDH:111/ DH:134)				
134.	Output	Free Diagnostic s Services	Numerator: Number of Healthcare Facility undertaking full menu of the essential diagnostic tests prescribed in the FDSI guidelines. Denominator: Total Number of Primary Healthcare Facilities available in the UT (Up to DH level)	Percentage	100%	100%	HMIS/ State Reports/ Dashboards/ Assessment report
Blood Services & Disorders							
135.	Output	Number of DHs having Blood Banks	% of District Hospitals having functional Blood Bank	Percentage	100%	100%	E-Raktkosh, Blood Cell
136.	Output	Voluntary blood donation	Voluntary blood donation against the blood collection units targeted for replacement/ donation	Percentage	100%	100%	E-Raktkosh, Blood Cell
137.	Output	Blood component separator	% of blood banks having blood component separator	Percentage	100%	100%	Blood Cell
138.	Output	No of ICHH centres in the UT at high prevalence districts	Number of integrated centres for hemoglobinopathies & haemophilia in the district against no. of identified districts with high prevalence of hemoglobinopathies & haemophilia	Number	24	24	Blood Cell

Sl. No	Indicator Type	Indicator UT ment	Indicator	Unit	Target 2022-23	Target 2023-24	Source of Data
Comprehensive Primary Healthcare (CPHC)							
139.	Output	Number of operational Health & Wellness Centers	Numerator: Total operational AB-HWCs in the UT Denominator: Total target of AB-HWCs to be operationalized for the respective FY	Percentage	100%	100%	AB HWC Portal
140.	Output	Functional AB-HWCs satisfying advanced functionality Criteria	Numerator: No. of AB-HWCs providing all 12 expanded range of services. Denominator: Total functional AB-HWCs	Percentage	100%	100%	AB HWC Portal
141.	Output	Footfall at AB-HWCs (Receiving services for Preventive, promotive, curative, rehabilitative and palliative care)	A. Numerator: No. of AB-HWCs in rural areas reporting minimum 5% annual increase in footfalls over preceding year Denominator: Number of operational AB-HWCs in rural areas (SHC- HWC+ PHC-HWC) B. Numerator: No. of AB-HWCs in urban areas reporting minimum 15% annual increase in footfalls over preceding year. Denominator: Number of operational AB-HWCs in urban areas (UPHC- HWC+ UHWC)	Percentage	A. 100% B.100%	100% 100%	AB HWC Portal
142.	Output	Medicine at AB- HWC	% of AB-HWC fulfilling minimum 80% of expanded range of medicines as per	Percentage	100%	100%	AB HWC Portal

Sl. No	Indicator Type	Indicator UT ment	Indicator	Unit	Target 2022-23	Target 2023-24	Source of Data
			Essential list (Medicines: SHC-HWC- 105; PHC-HWC-172) against number of functional AB-HWCs.				
			% of AB-HWC fulfilling minimum 80% of expanded range of diagnostics as per				
143.	Output	Diagnostics at AB- HWC	Essential list (Diagnostics: SHC-HWC-14; PHC-HWC-63) against number of functional AB-HWCs.	Percentage	100%	100%	AB HWC Portal
144.	Output	Training on AB-HWC primary health care teams (ASHA, MPW, CHO, SN and MO) on expanded service packages	Numerator: Total number of AB-HWC primary healthcare team members (ASHA, MPW, CHO, SN and MO) trained on expanded service packages Denominator: Total number of primary healthcare team members (ASHA, MPW, CHO, SN and MO) in the UT	Percentage	90%	90%	AB-HWC Portal and SASHAKT
145.	Output	CBAC form updation	Numerator: Number of Individuals for whom CBAC form was filled. Denominator: Total catchment population (30+) under all operational AB-HWCs in the UT .	Percentage	100% annually	100% annually	AB HWC Portal
146.	Output	Functional AB-HWCs providing wellness services	Numerator: Number of wellness sessions conducted at operational AB-HWCs in the UT Denominator:	Percentage	100%	100%	AB HWC Portal

Sl. No	Indicator Type	Indicator UT ment	Indicator	Unit	Target 2022-23	Target 2023-24	Source of Data
			Total number of wellness sessions (at the rate of minimum 10 wellness sessions per month for all operational AB-HWCs in the UT)				
			Numerator: Number of teleconsultations conducted at operational AB-HWCs in the UT				
147.	Output	Tele-consultations started at AB-HWCs	Denominator: Total number of teleconsultations (at the rate of minimum 25 teleconsultations per month for all operational AB-HWCs in the UT)	Percentage	90%	100%	AB HWC Portal
148.	Output	Treatment compliance	Numerator: Total no. of Individuals received treatment for Hypertension	Percentage	70%	80%	AB HWC Portal
149.			Denominator: Total individuals diagnosed for Hypertension				
			Numerator: Total no. of Individuals received treatment for Diabetes	Percentage	70%	80%	AB HWC Portal
			Denominator: Total individuals diagnosed for Diabetes				
150.	Output	JAS functioning	Numerator: Number of JAS conducted at least 10 meetings in a year Denominator: Total operational AB-HWCs	Percentage	80%	90%	AB HWC Portal
151.	Output	Functional AB-HWC awarded	Numerator: Number of facilities	Percentage	128 (100%)	130 (100%)	AB HWC Portal

Sl. No	Indicator Type	Indicator UT ment	Indicator	Unit	Target 2022-23	Target 2023-24	Source of Data
		Kayakalp Awards	awarded district level Kayakalp awards Denominator: Total number of functional AB-HWCs				
			Numerator: Number of VHSNCs that conducted at least 10 meetings in the year (against the norm of minimum one meeting every month) Denominator: Total VHSNCs formed				
152.	Output	Functioning of VHSNC (in rural areas)		Percentage	90%	95%	AB-HWC Portal
153.	Output	AB-HWC primary healthcare team's incentives	a) Numerator: Number of AB-HWCs whose primary healthcare teams have received timely incentives (Performance Linked Payment and Team Based Incentives) minimum 12 times a year Denominator: Total number of operational AB-HWCs b) Numerator: : Number of ASHAs who received timely incentives (Routine-recurring and program incentives) minimum 12 times a year Denominator: Total number of in-position ASHAs	Output	100%	100%	AB-HWC Portal
AYUSH							
154.	Output	Co- location of AYUSH	Number of Public Health Facilities	Number	50	70	State Report

Sl. No	Indicator Type	Indicator UT ment	Indicator	Unit	Target 2022-23	Target 2023-24	Source of Data
		facilities	with Co-located AYUSH OPD Services				
Human Resources for Health							
155.	Output	NHM HR in place	% of HRH in Position out of total posts approved under NHM*	Percentage	85%	95%	NHSRC HRH Division
156.	Output	HRH availability as per IPHS	% of HRH available as per IPHS (HR in Place/IPHS requirement x100) for six key staff categories*				NHSRC HRH Division
			a) MPW (Male+Female)		90%	95%	
			b) Staff Nurses		60%	70%	
			c) Lab technicians** (**Reduction in gap% applicable only for those levels of facilities where lab services including HR for lab have been outsourced)		40%	50%	
			d) Pharmacists		60%	70%	
			e) MO-MBBS		55%	65%	
			f) Clinical Specialists		40%	50%	
Biomedical equipment Management & Maintenance Program (BMMP)							
157.	Output	Equipment CAMC/ AMC	% of Equipment Covered under Comprehensive Maintenance Contract/ Annual Maintenance Contract/ BMMP	Percentage	100%	100%	BMMP Dashboard/ Sate Equipment Inventory Software (e-upkaran)
158.	Output	Equipment Upkeep time	% of equipment uptime at each level of Public health facility as per BMMP guidelines i.e. (PHC-80%; CHCs-90% and DH - 95%)	Percentage	100%	100%	BMMP Dashboard/ State Equipment Inventory Software (e-upkaran)
159.	Output	AERB Compliance	% of Public Health Facility certified as per AERB compliance	Percentage			AERB Compliance certification dashboard

Sl. No	Indicator Type	Indicator UT ment	Indicator	Unit	Target 2022-23	Target 2023-24	Source of Data
					100%	100%	
Health Management Information System (HMIS)							
160.	Output	HMIS Reporting	<p>Ensuring timely reporting of data by the UT Data Manager/ M&E/ HMIS personnel by 20th of following month.</p> <p>Numerator: No. of health facilities reported data by 20th of following month.</p> <p>Denominator: Total no. of health facilities.</p>	Percentage	100%	100%	HMIS
Public Health Infrastructure							
161.	Output	Infrastructure	<p>Number of new constructions completed and handed over against the projects sanctioned.</p> <p>a) Apex Hospitals</p> <p>b) DH</p> <p>c) SDH</p> <p>d) CHC</p> <p>e) PHC</p> <p>f) HSC</p> <p>g) Training centres</p> <p>h) Drug warehouse</p> <p>i) District Warehouse</p>	Number	70%	100%	State Report
162.	Outcome	IPHS compliance	% Of health care facilities achieved IPHS compliance.	Percentage	20%	40%	State Report
163.	Output	GRS & Health Help Desk	<p>Average calls received per day (output measurement by call efficiency): - numerator- Total calls received per day per call operator against the denominator - Average 130 call received per Call</p>	Percentage	75%	80%	State Report

Sl. No	Indicator Type	Indicator UT ment	Indicator	Unit	Target 2022-23	Target 2023-24	Source of Data
			operator per day with avg. call handling time of 3 minutes.				
164.	Output	GRS & Health Help Desk	% Of calls resolved out of total calls received service wise a. Health Information, b. Counselling, c. SUMAN, ECD.	Percentage	100%	100%	State Report
165.	Output	National Ambulance Services	% of Ambulances functional as per population norms (one BLS per 1 lakh Population and One ALS for every 5-lakh population)	Percentage	100%	100%	State Report
166.	Output		Average response time per vehicle	Minutes	20min	20min	State Report
167.	Output	MMU	Avg. no. of trips per MMU per month	Numbers	25	25	State Report
168.	Output		Average no. of lab investigations per MMU per day.	Numbers	25 in plain and 20 in hilly	25 in plain and 20 in hilly	State Report
169.	Process	DH Strengthening as knowledge Hub	% of District hospitals-initiated any of the following courses:- a. DNB courses b. Nursing courses Allied health care courses	Percentage	DNB Program in 4 new Districts	DNB Program in 4 +4 new Districts	State Report

Summary

Annexure 3: Conditionalities Framework 2022-24

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

S. No.	Conditionalities ^[1]	Indicators of 2022-24	Source of verification	% Incentive/ Penalty ^[2]
		Based on the ranking which will measure incremental changes over the base:		
1.	Incentive or penalty based on NITI Aayog ranking of states on 'Performance on Health Outcomes'	a. States showing overall improvement to be incentivized: +40 b. States showing no overall increment get no penalty and no incentive: 0 c. States showing decline in overall performance to be penalized: -40 % of incentive/penalty to be in proportion to overall improvement shown by the best performing state and the worst performing state: +40 to -40 points	NITI Aayog report	+40 to -40
2.	DH Ranking	At least 75% (in Non EAG) and 60% (in EAG and NE states) of all District Hospitals to have at least 8 fully functional specialties as per IPHS: 10 points incentive. Less than 40% in Non EAG and 30% in EAG to be penalized up to 10 points	NITI Aayog DH ranking report	+10 to -10
3.	AB-HWCs State/UT Score	Based on overall score of HWC conditionality (out of 100 marks) a. Score more than 75: +25 b. Score more than 50 or less than or equal to 75: +15 c. Score more than 25 but less than or equal to 50: -15 d. Score less than or equal to 25: -25	AB-HWC portal	+25 to -25
4.	Implementation of Ayushman Bharat-School Health and Wellness Ambassador initiative	Percentage of Health and Wellness Ambassadors (HWAs) trained to transact weekly activities in schools in the selected districts a. >75%: 5 points incentive (+5) b. 25%-75%: 3 points incentive (+3) c. < 25%: 3 points disincentive (-3) d. NIL 5-point disincentive (-5)	AH division, MOHFW	+5 to -5
5.	Implementation of DVDMS or any other logistic management IT software with API linkages to DVDMS up	DVDMS implementation up to PHC/UPHC* a. in 100%PHC/UPHC: +5 b. 80% or above but less than 100%: +3	DVDMS Portal or Any other similar system with API linkages to	+5 to -5

S. No.	Conditionalities ^[1]	Indicators of 2022-24	Source of verification	% Incentive/ Penalty ^[2]
	to PHC level	c. 50% or above but less than 80%: -3 d. in less than 50%: -5	DVDMS	
6.	Registration of pregnant women and children (0-1) on RCH or equivalent portal	% Registration against estimated beneficiaries (Pregnant woman & Child registration 0-1 yr) on Pro-rata basis a. 100% Registration: +5 b. 80% or above but less than 100%: +3 c. 50% or above but less than 80%: No Penalty d. less than 50%: -5	RCH Portal or similar state portal	+5 to -5
Human Resources for Health				
7.	A. Increase 'in-place' regular service delivery HR	Increase in 'in-place' Regular service delivery cadres of MPW (Male & Female), Staff Nurses, laboratory technicians, Medical Officers, and specialists as on 31 st March 2023 against 31 st March 2022 and as on 31 st March 2024 against 31 st March 2023. a. More than 80%: +7.5 b. More than 50% but up to 80%: +5 c. More than 20% but up to 50%: +3 d. Up to 20% - Nil e. Increase in vacancy-7.5	State notifications, advertisements, and PIP HRH Division NHSRC	+7.5 to -7.5
	B. Increase 'in -place' contractual HR	Increase in 'in-place' contractual service delivery cadres of MPW (Male & Female), Staff Nurses, laboratory technicians, Medical Officers, and specialists as on 31 st March 2023 against 31 st March 2022 and as on 31 st March 2024 against 31 st March 2023. a. More than 80%: +7.5 b. More than 50% but up to 80%: +5 c. More than 20% but up to 50%: +3 d. Up to 20% Nil e. Increase in vacancy-7.5	State notifications, advertisements, and PIP HRH Division NHSRC	+7.5 to -7.5
8.	District wise RoP uploaded on NHM website	District wise RoP uploaded on NHM website within 30 days of issuing of RoP by MoHFW to State or by 31 st May 2022 (whichever is later) a. 100% districts whose ROPs for FY 2022-24 are uploaded on state NHM website: +5 b. Fewer than 100% districts whose ROPs for FY 2022-24 are uploaded on state NHM website: -5	State NHM website and D.O. letter	+5 to -5
9.	Implementation of National Viral Hepatitis Control Programme (NVHCP)			
	A. Percentage put on treatment for hepatitis B against	a. More than 90%: incentive 3 points (+3) b. More than 60% upto 90%: incentive 1 points (+1)	Report from NVHCP	+3 to -3

S. No.	Conditionalities ^[1]	Indicators of 2022-24	Source of verification	% Incentive/ Penalty ^[2]
	the target	c. More than 30% upto 60%: penalty 1 points (-1) d. 30% or Less: penalty 3 points (-3)	Division, MoHFW	
	B. Percentage put on treatment for hepatitis C against the target	a. More than 90%: incentive 3 points (+3) b. More than 60% to 90%: incentive 1 points (+1) c. More than 10% to 60%: penalty 1 points (-1) d. 10% or Less: penalty 3 points (-3)	Report from NVHCP Division, MoHFW	+3 to -3
	C. Percentage of pregnant women screened for hepatitis B (HBsAg) against the target (Institutional Deliveries)	a. More than 90%: incentive 3 points (+2) b. More than 70% to 90%: incentive 1 points (+1) c. More than 50% to 70%: penalty 1 points (-1) d. 50% or Less: penalty 2 points (-2)	Report from NVHCP Division, MoHFW	+2 to -2
	D. Percentage of newborns administered HBIG among newborns delivered to HBsAg positive pregnant women at health care facility	a. More than 90%: incentive 3 points (+2) b. More than 70% to 90%: incentive 1 points (+1) c. More than 50% to 70%: penalty 1 points (-1) d. 50% or Less: penalty 2 points (-2)	Report from NVHCP Division, MoHFW	+2 to -2
Implementation of National Mental Health Program (NMHP)				
10.	A. % districts covered under Mental health program and providing services as per framework	a. 100% of the districts covered: incentive 5 points (+5) b. 70% districts in Non-EAG and 60% districts in EAG states covered: incentive 3 points (+3) c. Less than 60% districts in EAG states and less than 70% districts in Non EAG states covered: penalty 3 points (-3) d. If less than 40% districts covered: penalty 5 points (-5)	Report from Mental Health Division, MoHFW	+5 to -5
		State has established State Mental Health Authority:		
	B. Actions taken for fulfilment of provisions under Mental Healthcare Act, 2017 (MHCA 2017)	a. If Yes: +2 b. If not: -2 State has established Mental Health Review Boards: a. If Yes: +2 b. If not: -2 State has created State Mental Health Authority Fund: a. If yes: +1 b. If not: -1	Report from Mental Health division, MoHFW	+5 to -5
11.	National Tuberculosis Elimination Programme (NTEP)			

S. No.	Conditionalities ^[1]	Indicators of 2022-24	Source of verification	% Incentive/ Penalty ^[2]
	A. Percentage of Districts achieving 90% of TB Notification targets	a. More than 80% of districts achieving 90% of target: +5 b. 60% to 80% of districts achieving 90% of target: +2.5 c. Less than 60% of districts achieving 90% of target: -2.5 d. Less than 40% of districts achieving 90% of TB Notification target: -5	NTEP Nikshay Reports	+5 to -5
	B. Percentage of Districts achieving more than 85% of treatment success rate	a. More than 80% of districts achieving 90% of target: +5 b. 60% to 80% of districts achieving 90% of target: +2.5 c. Less than 60% of districts achieving 90% of target: -2.5 d. Less than 40% of districts achieving 90% of target: -5	NTEP Nikshay Reports	+5 to -5
	C. Percentage of AB-HWCs providing drugs to TB patients	a. More than 80% of AB-HWCs providing drugs to TB patients: +5 b. 60% to 80% of AB-HWCs providing drugs to TB patients: +2.5 c. Less than 60% of AB-HWCs providing drugs to TB patients: -2.5 d. Less than 40% of AB-HWCs providing drugs to TB patients: -5	HWC report	+5 to -5
Implementation of National Quality Assurance Programme and LaQshya				
12.	A. NQAS certification (against the target)	a. More than 80% of the targets achieved for the FY: Incentive 10 points (+10) b. Between 51-80% of the targets achieved for the FY: Incentive 5 points (+5) c. Between 25-50% of the targets achieved for the FY: Penalty 5 points (-5) d. Less than 25% of the targets achieved for the FY: Penalty 10 points (-10) <i>* Target for percent of public health facilities certified under NQAS (as per level of the facilities) will be taken from the attached DO letter as Annexure-A</i>	Quality and Patient Safety Division, NHSRC	+10 to -10
	B. LaQshya certification (Labour Room and Maternity Operation Theatre)	a. More than 80% of the targets achieved for the FY: Incentive 5 points (+5) b. Between 51-80% of the targets achieved for the FY: Incentive 3 points (+3) c. Between 25-50% of the targets achieved for the FY: Penalty 3 points (-3) d. Less than 25% of the targets achieved for the FY: Penalty 5 points (-5)	Quality and Patient Safety Division, NHSRC	+5 to -5
13.	Compliance to IPHS for infrastructure	FY 2022-23 a. more than 15%: incentive: 20 points b. More than 10% up to 15%: 12 points c. More than 5% to 10%: Incentive 6 points d. Up to 5%: 3 points e. No increase: no penalty and no incentive:	State Reports	+20 to -20

S. No.	Conditionalities ^[1]	Indicators of 2022-24	Source of verification	% Incentive/ Penalty ^[2]
		0 f. Any decline: penalty 20 points FY 2023-24 a. more than 30%: incentive: 20 points b. More than 20% up to 30%: 12 points c. More than 10% to 20%: Incentive 6 points d. Up to 10%: 3 points e. No increase: no penalty and no incentive: 0 f. Any decline: penalty 20 points All facilities put together: HWC, PHC, CHC, SDH and DH, cumulative compliance would be taken		
14.	Implementation of National Ambulance Services as per norms:	Sufficient fleet of ALS (one per 5 lakh population) and BLS (one per 1 lakh population) deployed as per norms a. Sufficient Fleet of ALS (one per 5 lakh population) deployed as per norms - +5 b. Sufficient Fleet of BLS (one per 1 lakh population) deployed as per norms- +5 c. If ambulances not as per norms: No penalty or incentive	NHM PIP	+10 to 0
15.	Increase in State Health Budget	a. Increase in State health budget by 10% or more over previous year's budget: incentive 10 points b. Less than 10% increase: 0 For calculation of increase in budget, entire State budget for public health, medical education, and AYUSH would be considered	State reports State Health Budget	10 to 0

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

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

*PHC/UPHC data as per RHS 2021-22

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

Neeraj

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

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

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

S. No	Criterion	Proposed Indicator	FY 2022-23		FY 2023-24	
			Max Score for SHC-HWC	Max Score for PHC-HWC	Max Score for SHC-HWC	Max Score for PHC-HWC
1	Functional AB-HWCs satisfying advanced functionality Criteria	HWC-01: Functional AB-HWCs providing all 12 expanded range of services	15	10	15*	10*
2	Footfall at AB-HWCs (Receiving services for Preventive, promotive, curative, rehabilitative and palliative care)	HWC-02: AB-HWCs in rural areas reporting minimum 5% annual increase in footfalls over preceding year AB-HWCs in urban areas reporting minimum 15% annual increase in footfalls over preceding year.	10	10	10	10
3	Medicine & Diagnostics at AB-HWC	HWC-03: AB-HWC fulfilling expanded range of medicines and diagnostics as per Essential list of both (Medicines: SHC-HWC- 105; PHC-HWC-172 & diagnostics: SHC-HWC- 14; PHC-HWC- 63)	10	10	10	10
4	Functional HWCs providing wellness Services	HWC-04: AB-HWCs providing a minimum of 10 Wellness sessions per month	10	10	10	10
6	Quality Care	HWC-06: Functional AB-HWCs scoring more than 70% in Kayakalp peer assessment	5	10	5	10
7	Leveraging IT	HWC-07: Utilization of CPHC-NCD App for screening and tracking of all NCD patients	5	10	5	10

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S. No	Criterion	Proposed Indicator	FY 2022-23		FY 2023-24	
			Max Score for SHC-HWC	Max Score for PHC-HWC	Max Score for SHC-HWC	Max Score for PHC-HWC
8	Continuum of Care	HWC-08: Number of AB-HWCs conducting minimum 25 teleconsultations per month.	5	5	5	5
9	Community Engagement	HWC-09: Constitution of JAS and conduction of at least 10 meetings in a year.	10	5	10	5
10	Payment of PLPs and TBIs	HWC-10: AB-HWCs whose primary healthcare teams have received timely incentives (<i>Performance Linked Payment and Team Based Incentives</i>) at least 10 times a year	5	5	5	5
		75		75	75	75

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

Neeraj

HWC-01: Functionality Criteria indicator

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

HWC-04: Criteria for Wellness Indicator

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





राजेश भूषण, आईएएस
सचिव

RAJESH BHUSHAN, IAS
SECRETARY



75
Azadi Ka
Amrit Mahotsav

भारत सरकार
स्वास्थ्य एवं परिवार कल्याण विभाग
स्वास्थ्य एवं परिवार कल्याण मंत्रालय

Government of India
Department of Health and Family Welfare
Ministry of Health and Family Welfare
DO No. Z-18015/26/2020-NHM-II
1st October, 2021

Dear Colleague,

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

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

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

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

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

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

Neeraj

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

Harm Regards.

Yours sincerely,

(Signature)
(Rajesh Bhushan)

Encl.: as above

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

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

Annexure

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

Targets for NQAS certification of Public Health Facilities

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

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

(Signature)

Annexure 4a: HRH approvals



Manoj Jhalani

Additional Secretary & Mission Director, NHM

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भारत सरकार
स्वास्थ्य एवं परिवार कल्याण मंत्रालय
निर्माण भवन, नई दिल्ली - 110011

GOVERNMENT OF INDIA
MINISTRY OF HEALTH & FAMILY WELFARE
NIRMAN BHAVAN, NEW DELHI - 110011

D.O.No.10(36)/2017-NHM-I
17th May 2018

Dear colleague,

Subject: **PIP and HR Approvals**

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

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

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

स्वच्छ भारत-स्वस्थ भारत

Manoj Jhalani

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

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

With regards,

Yours sincerely,



(Manoj Jhalani)

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

Copy to:

Mission Director (NHM) of all States / UTs

Principles for calculation of remuneration

1. The amount available for remuneration of existing posts has been calculated considering the maximum eligible budget as per budget approved in FY 2021-22.
2. In case the budget proposed for remuneration of existing staff is within the available limit, the same has been approved as lump sum for 12 months in principle. In case, any position has been dropped by the state, the available limit excludes the budget approved for those positions in the previous FY.
3. Budget proposed for any new position has been calculated separately over and above the available limit.
4. Additional 5% of the total HR budget is approved as increment and 3% of the total HR budget is recommended for HR rationalisation, correction of typographical errors and experience bonus (as per eligibility and principles of rationalization) with the condition that:
 - 4.1. Only those who have completed minimum one year of engagement under NHM and whose contract (in case of annual contract) gets renewed will be eligible for annual increment.
 - 4.2. The maximum increase in remuneration of any staff is to be within 0% to 15% (based on performance and rationalization). The total budget used in increment and for rationalization should not exceed 8% of total HR budget. HR rationalization exercise and its principles including increments to be approved by SHS GB.
 - 4.3. In cases where the salary difference is more than 15%, salary rationalization may be done in parts as it may take 2-3 years to rationalize it fully.
 - 4.4. In case performance appraisal of NHM staff is not carried out by the state, only 5% increase on the base salary is to be given.
 - 4.5. In case any amount out of the 3% rationalization amount is used for correcting typographical error in approvals (if any), details for the same is to be shared with MoHFW/ NHSRC HRH division.



- 4.6. If any state disburses flat 8% increment to all irrespective of performance and salary disparity, or gives salary increases beyond 15% without approval of MoHFW the amount of 3% will be deducted from HR budget. Any decrease of salary resulting from this will have to be borne from the State budget.
5. EPF (Employer's contribution) has been approved @ 13.36% for staff drawing salary \leq Rs.15000 per month as on 1st April 2015 and any other staff hired at Rs.15,000 or less after 1st April 2015. The State Administrative Officer looking after Salary must ensure proper calculation and disbursal as mentioned. Please refer to JS (P)'s letter dated 8 March 2016 (D.O.No.G.27034-8/2015-NHM(F)) regarding EPF and AS&MD's letter dated 2 August 2019 (D.O.No. G-27034/182/2018/NHM (F)) for ESI.
6. The budget approved as remuneration/ hiring of specialists may be utilised as per guidance provided via AS&MD's letter dated 30 June 2017 (D.O.No.Z.18015/6/2016-NHM-II (Pt. III)).
7. State will implement Minimum Performance Benchmark for all NHM staff shared by MoHFW and will link it to renewal of contract.
8. In any case (without written approval of MoHFW), NHM funds cannot be used to support staff over and above the requirement as per IPHS.

Annexure 4b: Summary of HRH Approvals under NHM

Budget Approved under NRHM	(in lakhs)			
	NHM		NUHM	
	FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24
Service Delivery HRH	16716.05	18053.33	3566.60	3851.93
Programme Management HRH	2195.93	2371.61	45.82	49.48
Budget for data entry operation	971.07	1048.76	38.60	41.69
Budget for engaging support services on outsource basis/ Support Staff at facility level	330.35	356.78	138.00	149.04
Budget for engaging support services on outsource basis/ Support Staff in offices	96.86	104.60	-	-
Annual Increment and rationalization budget for ongoing positions	1484.64	1516.71	204.19	265.91
EPF (Employer's contribution @ 13.36% for salaries \leq Rs 15000 pm)	1511.20	1511.20	294.84	291.96
Total Budget recommended	23306.10	24962.98	4288.05	4663.50

List of Positions under NRHM:

Old FMR	Name of Posts	No. of Ongoing posts	No. of new posts
Service Delivery/Training/Other HR			
8.1.1.1	ANM	1400	
8.1.1.2	Staff Nurse	1262	
8.1.1.5	Lab Technician	158	
8.1.1.6	OT Technician	10	
8.1.1.8	Pharmacist	1	
8.1.1.10	Physiotherapist	25	
8.1.2.1	Obstetricians and Gynaecologists	50	
8.1.2.2	Paediatricians	40	
8.1.2.3	Anaesthetists	15	
8.1.2.5	Radiologists	15	
8.1.3.1	Physician	22	
8.1.3.2	Psychiatrists	5	
8.1.3.10	Other Specialists	20	

Old FMR	Name of Posts	No. of Ongoing posts	No. of new posts
8.1.5.1	Medical Officer	85	
8.1.5.1	Female Medical Officer	Lumpsum	Lumpsum (30)
8.1.6.1	Medical Officer- AYUSH	240	
8.1.6.2	Pharmacist - AYUSH	240	
8.1.7.1. 1	Medical Officer- AYUSH	450	
8.1.7.1.3	Staff Nurse	260	
8.1.7.1. 5	Pharmacist	260	
8.1.7.2. 1	Paediatrician	5	
8.1.7.2. 4	Staff Nurse	5	
8.1.7.2. 5	Physiotherapist	5	
8.1.7.2. 6	Audiologist & speech therapist	5	
8.1.7.2. 7	Psychologist	5	
8.1.7.2.8	Optometrist	5	
8.1.7.2. 9	Early interventionist cum special educator	5	
8.1.7.2. 10	Social worker	5	
8.1.7.2. 11	Lab technician	5	
8.1.7.2. 12	Dental technician	5	
8.1.9.1	Paediatrician	22	
8.1.10.3	Staff Nurses	48	
8.1.11.1	Medical Officer	33	
8.1.11.2	Staff Nurse	33	
8.1.11.4	Lab technician	33	
8.1.11.5	Radiographer	24	
8.1.13.1	Counsellor	44	
8.1.13.2	Psychologist	22	
8.1.13.4	Microbiologist	3	
8.1.13.8	Social Worker	8	
8.1.13.10	TBHV	111	
8.1.13.11	Lab Assistant	44	2
8.1.13.15	Cold Chain Technician	8	
8.1.13.20	Field Worker	26	
8.1.13.22	Non-Medical Supervisor	20	
8.1.15.1	Hospital Administrator	25	1
8.1.15.7	Record Keeper	16	
8.1.15.7	Case Registry Assistant	6	
8.1.15.11	Office assistants - DH quality	23	1
9.1.4.3	Midwifery Educator	6	
16.4.1.4.11/ 16.4.2.2.11	Insect collector	4	
16.4.1.4.11	Entomologists	1	
16.4.2.2.2	District epidemiologists	22	1
16.4.2.2.11	Entomologists	3	
16.4.2.2.2	Microbiologist	22	1
16.4.2.2.6	STS	134	1
8.1.11.5	Driver	Lumpsum (33)	
8.1.11.5	Helper	Lumpsum (33)	
8.1.16.1	Support staff	Lumpsum (44)	Lumpsum (2)
8.1.16.3	Multi task worker	Lumpsum (3)	Lumpsum (29)
8.1.16.7	Support staff	Lumpsum	
Programme Management HR			
9.1.4.2	Consultant Management	1	
9.1.4.2	Consultant Finance	1	
9.1.4.2	Research Officer	2	

Old FMR	Name of Posts	No. of Ongoing posts	No. of new posts
9.1.4.2	Technical Assistants	2	
9.1.4.3	Data Assistant	1	
9.1.4.4	Coordinator- National Midwifery Training Institute	1	
16.2.1	State PNDT Coordinator	1	
16.2.1	District PNDT Coordinator	22	1
16.2.1	Statistical Assistant	1	
16.3.1	HMIS coordinator	7	
16.4.1.1	Director NHM	1	
16.4.1.3.1	Director Finance	1	
16.4.1.3.1	State Data Manager	1	
16.4.1.3.2	Programme Officer ARSH & Gender	1	
16.4.1.3.2	Consultant AYUSH	1	
16.4.1.3.2	Consultant JSSK	1	
16.4.1.3.2	Manager HR	1	
16.4.1.3.2	Manager Procurement	1	
16.4.1.3.2	Programme Officer BCC	1	
16.4.1.3.2	Manager Finance and Accounts	1	
16.4.1.3.3	Manager Infrastructure	1	
16.4.1.3.4	HRIS Coordinator	1	
16.4.1.3.4	Accounts Officer	4	
16.4.1.3.4	School Health Coordinator	1	
16.4.1.3.4	Assistant Manager Finance	1	
16.4.1.3.4	Assistant Manager M&E (HMIS)	1	
16.4.1.3.4	Programme Assistants	2	
16.4.1.3.4	Programme Assistants HR	4	
16.4.1.3.4	Procurement Assistants	2	
16.4.1.3.5	State Blood Cell Coordinator	1	
16.4.1.3.5	Assistant Program officer	8	
16.4.1.3.6	Hardware Supervisor	1	
16.4.1.3.6	System Analyst	2	
16.4.1.3.6	Statistical Assistant	4	
16.4.1.3.6	Programmers IT	2	
16.4.1.3.7	BCC Facilitator	3	
16.4.1.3.7	Art cum exhibition expert	1	
16.4.1.3.8	Accountants	3	
16.4.1.4.2	State Epidemiologist	1	
16.4.1.4.2	State Leprosy	1	
16.4.1.4.2	Assistant Program officer/entomologist	3	
16.4.1.4.2	Asst. Programme Officer/Epidemiologist	1	
16.4.1.4.2	State Microbiologist	1	
16.4.1.4.4	TB/HIV Co-Ordinator	1	
16.4.1.4.4	CST Coordinator	1	
16.4.1.4.5	Technical Officer Surveillance M&E and Research	1	
16.4.1.4.5	State Data Manager	1	
16.4.1.4.7	Consultant - Finance	1	
16.4.1.4.7	Accounts Officer	1	
16.4.1.4.8	Admin Assistant	1	
16.4.1.4.11	State Veterinary Consultant	1	
16.4.1.5.1	Consultant Climate change	1	
16.4.1.5.1	Consultant Climate change	1	
16.4.1.5.4	Technical Officer	1	

Old FMR	Name of Posts	No. of Ongoing posts	No. of new posts
16.4.1.5.4	State NCD Consultant	1	
16.4.1.5.4	Legal Consultant	Lumpsum (1)	
16.4.1.5.4	Programme Coordinator NPCDCS	1	
16.4.1.5.4	Programme Coordinator NMHP	1	
16.4.1.5.5	Information assistant	1	
16.4.1.5.5	Statistical Assistant	1	
16.4.1.5.7	Budget Finance Officer	1	
16.4.1.5.7	Fin. Cum Logistic Consultant - State NCD cell	1	
16.4.2.1.1	District Programme Manager	22	1
16.4.2.1.1	District Accounts Manager	22	1
16.4.2.1.1	District Data Manager (M&E)	22	1
16.4.2.1.3	Community Mobilizer (DCMs)	22	1
16.4.2.1.4	RBSK Coordinators	22	1
16.4.2.1.5	Statistical Assistant	22	1
16.4.2.1.6	BCC facilitator	22	1
16.4.2.1.7	Accountants	25	1
16.4.2.1.11	Maintenance Engineer	22	Lumpsum (1)
16.4.2.2.4	Program coordinator- CPHC including NCDs)	22	1
16.4.2.2.5	District Data Manager	22	1
16.4.2.2.5	Statistical Assistant- DRTB	2	
16.4.2.2.6	Sr DOTS plus TB HIV Supervisor	22	1
16.4.2.2.6	STLS	59	1
16.4.2.2.7	Accountants	22	1
16.4.2.3.4	District NCD Consultant	2	
16.4.2.3.7	Finance Cum Logistic Consultant - Dist. NCD cell	2	
16.4.3.1.5	Statistical Assistant	119	1
16.4.3.1.7	Accountants	119	1
8.1.9.6	Data Entry Operation	Lumpsum (5)	
8.1.16.6	Data Entry Operation	Lumpsum	Lumpsum (8)
16.2.1	Data Entry Operation	Lumpsum	Lumpsum (1)
16.3.1	Data Entry Operation	Lumpsum (183)	Lumpsum (1)
16.4.1.3.10	Data Entry Operation	Lumpsum (25)	
16.4.1.4.9	DEO	Lumpsum (10)	
16.4.1.5.9	Data Entry Operation	Lumpsum (7)	
16.4.2.1.8	Data Entry Operation	Lumpsum (97)	Lumpsum (4)
16.4.2.2.9	Data Entry Operation	Lumpsum (47)	Lumpsum (2)
16.4.2.3.9	Data Entry Operation	Lumpsum (25)	Lumpsum (1)
16.4.3.1.9	Data Entry Operation	Lumpsum (119)	Lumpsum (1)
16.4.1.3.9	Support staff	Lumpsum (20)	
16.4.1.3.11	Support staff	Lumpsum (11)	
16.4.1.4.10	Support staff	Lumpsum (7)	
16.4.2.1.10	Support staff	Lumpsum (22)	Lumpsum (1)

List of Positions under NUHM:

Old FMR	Name of Posts	No. of Ongoing posts	No. of new posts
Service Delivery/Training/ Other HR			
U.8.1.1.1	ANM	600	

Old FMR	Name of Posts	No. of Ongoing posts	No. of new posts
U.8.1.2.1	Staff Nurse	224	
U.8.1.2.2	Staff Nurse	55	5
U.8.1.3.1	Lab Technicians	120	
U.8.1.3.2	Lab Technicians	11	1
U.8.1.4.1	Pharmacist	44	
U.8.1.4.2	Pharmacist	11	1
U.8.1.5.1	Radiographer	11	1
U.8.1.5.2	OT ASSISTANT	11	1
U.8.1.6.1	Obstetricians and Gynaecologists	11	1
U.8.1.6.2	Paediatricians	11	1
U.8.1.6.4	Surgeon	11	1
U.8.1.6.7	Physician	11	1
U.8.1.7.1	Dentist	11	
U.8.1.8.1.1	Medical Officer - Full time	83	
U.8.1.8.3.1	Medical Officer - Full time	44	4
U.8.1.10.1	Support staff	Lumpsum (115)	
Programme Management HR			
U.16.4.1.1	Manager-NUHM	1	
U.16.4.1.1	Statistical Assistant	1	
U.16.4.2.1	Urban Project Coordinators	6	
U.16.4.3.1	City Project Coordinators	3	
U.16.4.3.1	Statistical Assistant	3	
U.16.4.3.1	Accountants	3	
U.16.4.2.1	Data Entry Operation	Lumpsum (22)	
U.8.1.3.1	DEO	Lumpsum (4)	

Annexure 5: Programme Wise Summary

FM R Code	Program me/ Theme	S.No.	Scheme/ Activity	Amount Proposed (in lakhs)		Total Amount Approved by NPCC (in lakhs)		Remarks of NPCC/ Ministry
				FY 2022- 23	FY 2023- 24	FY 2022- 23	FY 2023- 24	
RCH Flexible Pool (including RI, IPPI, NIDDCP)								
RCH .1	Maternal Health	1	Village Health & Nutrition Day (VHND)	0	0	0.00	0.00	
		2	Pregnancy Registration and Ante-Natal Checkups	508.98	508.98	467.5	467.5	Approved Rs.467.5 lakhs for FY 2022-23 and FY 2023-24 each: FY 2022-23 for Rs 467.5 lakhs for following activities: 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

Neelam

FM R Code	Program me/ Theme	S.No.	Scheme/ Activity	Amount Proposed (in lakhs)		Total Amount Approved by NPCC (in lakhs)		Remarks of NPCC/ Ministry
				FY 2022- 23	FY 2023- 24	FY 2022- 23	FY 2023- 24	
								worker stay at night in hospital, Treatment of severe Anemic women @ Rs 220 per case for 212500 cases as clarified by the State.
								FY 2023-24 for Rs 467.5 lakhs for following activities: 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 Anaemic women @ Rs 220 per case for 212500 cases as clarified by the State.
		3	Janani Suraksha Yojana (JSY)	1084.3	1084.3	1084.3	1084.3	Approved Rs.1084.3 lakhs for FY 2022-23 and FY 2023-24 each as proposed by the State each with details as under: (1) Under JSY DBT: Rs 606.00 lakh is Approved 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] (2) ASHA Incentive: Rs. 448.00 Lakh is Approved for approval for ASHA incentive as requested by the state. State to ensure that ASHAs are paid performance based incentives as per extant

FM R Code	Program me/ Theme	S.No.	Scheme/ Activity	Amount Proposed (in lakhs)		Total Amount Approved by NPCC (in lakhs)		Remarks of NPCC/ Ministry
				FY 2022- 23	FY 2023- 24	FY 2022- 23	FY 2023- 24	
								<p>JSY guidelines - at the rate of Rs. 600/- in Rural areas for institutional deliveries and Rs. 400/- in Urban areas for institutional deliveries .</p> <p>(3) Administrative Expenses: Rs. 30.30 Lakh as requested by the state is Approved 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].</p>

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FM R Code	Program me/ Theme	S.No.	Scheme/ Activity	Amount Proposed (in lakhs)		Total Amount Approved by NPCC (in lakhs)		Remarks of NPCC/ Ministry
				FY 2022- 23	FY 2023- 24	FY 2022- 23	FY 2023- 24	
		4	Janani Shishu Suraksha Karyakram (JSSK) (excluding transport)	3699.1 5	3699.1 5	3411.8 7	3411.8 7	<p>Approved 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. Procurement 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 144000000tblrts (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

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				FY 2022- 23	FY 2023- 24	FY 2022- 23	FY 2023- 24	
								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 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
		5	Janani Shishu Suraksha Karyakram (JSSK) - transport	352.5	352.5	352.5	352.5	Approved 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

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				FY 2022- 23	FY 2023- 24	FY 2022- 23	FY 2023- 24	
		6	Pradhan Mantri Surakshit Matritva Abhiyan (PMSMA)	1019.4	999.4	999.4	999.4	<p>Approved 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

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				FY 2022- 23	FY 2023- 24	FY 2022- 23	FY 2023- 24	
								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) Total: Rs 270 lakhs+ Rs 450 lakhs+ Rs 270 lakhs = Rs 990 lakhs Grand Total= Rs 9.4 lakhs+ Rs 990 lakhs= Rs 999.4 lakhs
		7	Surakshit Matritva Aashwasan (SUMAN)	62	62	62	62	Approved Rs 62 lakhs for FY2022-23 & FY 2023-24 each as proposed by the State for SUMAN activities:AC12 • 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 Total: Rs 12.5 lakhs+ Rs 49.5 lakhs= Rs 62 lakhs

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				FY 2022- 23	FY 2023- 24	FY 2022- 23	FY 2023- 24	
		8	Midwifery	100.29	688.42	100.29	688.42	<p>Approved Rs.100.29 lakhs for FY 2022-23 and Rs.688.42 lakhs for FY 2023-24:</p> <p>Approved 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- Approved 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</p>

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				FY 2022- 23	FY 2023- 24	FY 2022- 23	FY 2023- 24	
								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
								Approved Rs 688.04 lakhs for FY 2023-24 as proposed by the State for following: For NMTI at School of Nursing Patiala <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 Total(A) : Rs 0.50 lakhs+ Rs 1.8 lakhs+ Rs 3.78 lakhs =Rs 6.08 lakhs For SMTI <ul style="list-style-type: none"> • Strengthening of 3 SMTIs : School of Nursing Ropar, School of Nursing Jalander and School of Nursing Gurdaspur – Rs 30 lakhs for strengthening of 3 SMTIs • 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

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				FY 2022- 23	FY 2023- 24	FY 2022- 23	FY 2023- 24	
								(Breakfast, Working tea , Lunch and Dinner) and Accommodation for participants)(Rs 632500*30=Rs 189 lakhs)
								<ul style="list-style-type: none"> • 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 Jalandar 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 Total (B+C)= Rs 6.08 lakhs+ Rs 682.32 lakhs=Rs 688.42 lakhs</p>
		9	Maternal Death Review	30.84	30.84	30.84	30.84	<p>Approved 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

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				FY 2022- 23	FY 2023- 24	FY 2022- 23	FY 2023- 24	
								<p>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)</p> <p>• 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)</p> <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>
		10	Comprehensive Abortion Care	58.00	58.8	53.5	54.3	<p>Approved Rs. 53.5 Lakhs for FY 2022-23 for MVA, EVA & MMA procurement, CAC MO trainings, ASHA incentive, CAC TOTs and printing.</p> <p>Approved Rs. 54.3</p>

FM R Code	Program me/ Theme	S.No.	Scheme/ Activity	Amount Proposed (in lakhs)		Total Amount Approved by NPCC (in lakhs)		Remarks of NPCC/ Ministry
				FY 2022- 23	FY 2023- 24	FY 2022- 23	FY 2023- 24	
								Lakhs for FY 2023-24 for MVA, EVA & MMA procurement, CAC MO trainings, ASHA incentive, CAC TOTs and printing.
								The ASHA incentive for accompanying woman for abortion for 3000 MTP Cases is Approved 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 Approved for approval per year.
		11	MCH wings	4196.5 0	1550.0 0	4196.5	1550	Approved a total amount of Rs 4196.50 lakhs for FY 2022-23 and Rs 1550 lakhs for FY 2023-24 for following activities- Activity 1 Approved Rs 1718.60 lakhs for FY 2022-23 as final instalment for extension of 5 MCH wards in 5 district hospital (DH Ludhiana, Faridkot, Hoshiarpur, Bhatinda and Barnala) which was approved in FY 2021-22. Activity 2 Approved Rs 1327.90 lakhs for FY 2022-23 as final instalment 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). Activity 3 Approved Rs 1150 lakhs for FY 2022-23

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				FY 2022- 23	FY 2023- 24	FY 2022- 23	FY 2023- 24	
								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. Activity 4 Approved Rs 1550 lakhs for FY 2023-24 for the New activities = (1250 lakhs MCH wing +300 lakhs for One ward in MCH wing) 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 Ferozpur @ 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.
		12	FRUs	0	0	0	0	

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				FY 2022- 23	FY 2023- 24	FY 2022- 23	FY 2023- 24	
		13	HDU/ICU - Maternal Health	239.54	244.28	239.54	173.04	<p>Approved 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 Approved total Rs.239.54 lakhs for for following as proposed by the State:</p> <ol style="list-style-type: none"> 1.Approved 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. 2.Approved 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 3.Approved Rs 20 lakhs for construction of 4 bedded Obs HDU and ICU and 71.24 Lakhs Approved for procurement of HDU/ICU equipment at DH Ferozpur <p>FY 2023-24 Approved total Rs.173.04 lakhs for for following:</p> <ol style="list-style-type: none"> 1.Approved Rs 20 lakhs for construction of 8 bedded Obs HDU and ICU and 66.52 Lakhs Approved for procurement of HDU equipment at DH Pathankot 2.Approved Rs 20 lakhs for construction of 8 bedded Obs HDU and 66.52 Lakhs Approved for procurement of HDU equipment at DH Moga

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				FY 2022- 23	FY 2023- 24	FY 2022- 23	FY 2023- 24	
								3. 4 bedded Hybrid HDU/ICU – for DH Hoshiarpur (delivery load= 196)- <u>Not Approved</u> , as per pre NPCC discussion state has dropped the proposal due to less delivery load <u>Conditionality :To functionalise the OBS HDU & ICU by March 2024</u>
		14	Labour Rooms (LDR + NBCCs)	0		0	0	
		15	LaQshya	176.63	176.63	166.65	166.65	Approved Rs 166.65 lakhs FY 2022-23 & FY 2023-24 each for following: • 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

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				FY 2022- 23	FY 2023- 24	FY 2022- 23	FY 2023- 24	
								<p>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 procurment norms .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>
		16	Implementation of RCH Portal/ANMOL/MCTS	0	68.00	0	62.64	<p>Approved 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</p>

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				FY 2022- 23	FY 2023- 24	FY 2022- 23	FY 2023- 24	
								<p>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), $(56,94,710 \div 200 + 10\% \text{ wastage}) = 31321$ registers would be printed @ Rs 200/- per register (as per rate mentioned by the State). [Estimated number of registers = $EC/200 + 10\% \text{ wastage}$].</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> <ol style="list-style-type: none"> 1. Size 11" X 17" 2. Inner page: 90 GSM 3. Inner cover page: 120 GSM 4. Outer cover: Soft cover.

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				FY 2022- 23	FY 2023- 24	FY 2022- 23	FY 2023- 24	
		17	Other MH Components	172.09	172.09	172.09	172.09	<p>Approved 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 / LHV's 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 • GDM training for ANM at block level : Rs.15.68 lakh proposed for 1 day Gestational Diabetes

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				FY 2022- 23	FY 2023- 24	FY 2022- 23	FY 2023- 24	
								<p>Management Training for ANMs at Block Level for 31 batches @Rs 50600 per batch(Rs 50600* 31=Rs 15.68 lakhs)</p> <p>• . 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)</p> <p>• 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 .</p> <p>Total cost = Rs 30 lakhs+ Rs 22.09 lakhs+ Rs 8.29 lakhs+ Rs 6.7+ Rs 13.75 lakhs+ Rs 2.75 lakhs+ Rs 15.68 lakhs+ Rs 61.33 lakhs+ Rs 11.50 lakhs=Rs 172.09 lakhs</p>

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				FY 2022- 23	FY 2023- 24	FY 2022- 23	FY 2023- 24	
		18	State specific Initiatives and Innovations	118	15	118	15	<p>Approved 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: Approved 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 Haemorrhage (100* Rs 15000 = Rs 15 lakhs) per year for 2 years</p> <p>Activity-2: Approved 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: Approved Rs. 82 lakhs (FY 22-23) for procurement of 82 labour beds@ 2 labour beds for 41 SDH.</p>

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				FY 2022- 23	FY 2023- 24	FY 2022- 23	FY 2023- 24	
RCH .2	PC & PNDT Act	19	PC & PNDT Act	89.4	89.4	89.4	89.4	<p>Approved 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 Rs. 18.4 lakhs for monitoring : Rs 13.8 lakhs for District Monitoring and inspection visits @Rs. 60000/ Districts for 23 districts and Rs.3,60000 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 stng operation @ Rs. 2.50 lakh/ operation
		20	Gender Based Violence & Medico Legal Care For Survivors Victims of Sexual Violence	0	0	0	0	-
RCH .3	Child Health	21	Rashtriya Bal Swasthya Karyakram (RBSK)	145.1	145.1	1052.6 9	1052.6 9	<p>Approved 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 –</p>

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				FY 2022- 23	FY 2023- 24	FY 2022- 23	FY 2023- 24	
								<p>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>Approved 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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FM R Code	Program me/ Theme	S.No.	Scheme/ Activity	Amount Proposed (in lakhs)		Total Amount Approved by NPCC (in lakhs)		Remarks of NPCC/ Ministry
				FY 2022- 23	FY 2023- 24	FY 2022- 23	FY 2023- 24	
		22	RBSK at Facility Level including District Early Intervention Centers (DEIC)	2197	1837	859.39	499.39	<p>Approved 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>Approved 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 &</p>

FM R Code	Program me/ Theme	S.No.	Scheme/ Activity	Amount Proposed (in lakhs)		Total Amount Approved by NPCC (in lakhs)		Remarks of NPCC/ Ministry
				FY 2022- 23	FY 2023- 24	FY 2022- 23	FY 2023- 24	
								<p>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>

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FM R Code	Program me/ Theme	S.No.	Scheme/ Activity	Amount Proposed (in lakhs)		Total Amount Approved by NPCC (in lakhs)		Remarks of NPCC/ Ministry
				FY 2022- 23	FY 2023- 24	FY 2022- 23	FY 2023- 24	
		23	Community Based Care - HBNC & HBYC	1315	1315	1315	1315	<p>Approved Rs. 1315 lakhs For F.Y. 2022-23 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> <p>Approved 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>

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FM R Code	Program me/ Theme	S.No.	Scheme/ Activity	Amount Proposed (in lakhs)		Total Amount Approved by NPCC (in lakhs)		Remarks of NPCC/ Ministry
				FY 2022- 23	FY 2023- 24	FY 2022- 23	FY 2023- 24	
		24	Facility Based New born Care	294.11	193.86	366.85	246.6	<p>Approved Rs.366.85 lakhs and Rs.246.6 lakhs for FY 2022-23 and FY 2023-24 respectively:</p> <p>1.Approved 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 Approved 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 Approved 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 Approved 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 Approved 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 Approved</p>

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FM R Code	Program me/ Theme	S.No.	Scheme/ Activity	Amount Proposed (in lakhs)		Total Amount Approved by NPCC (in lakhs)		Remarks of NPCC/ Ministry
				FY 2022- 23	FY 2023- 24	FY 2022- 23	FY 2023- 24	
								<p>for approval for NSSK ToT for MOs and SNs as proposed by the State.For FY 2022-23 and 2023-24 7.Rs. 7.27 lakh Approved 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.</p> <p>8.Approved 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.</p> <p>9.Approved 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.</p> <p>10.Approved 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.</p> <p>11.Approved 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</p>

FM R Code	Program me/ Theme	S.No.	Scheme/ Activity	Amount Proposed (in lakhs)		Total Amount Approved by NPCC (in lakhs)		Remarks of NPCC/ Ministry
				FY 2022- 23	FY 2023- 24	FY 2022- 23	FY 2023- 24	
								<p>training state proposal and budget proposed under capacity building column)</p> <p>12.Lumpsum budget Rs 12.5 lakh Approved 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</p> <p>13.Rs. 25 lakh Approved for MusQan IEC/BCC activities as proposed by the State for FY 2022-23 & 2023-24.Activity Shifted from RCH.3.31</p> <p>14.Rs. 2 lakh Approved for MusQan activities as proposed by the State for FY 2022-23 & 2023-24.Activity Shifted from RCH.3.31</p> <p>15.Rs. 15.24 lakh Approved for trainings and orientation under MusQan as proposed by the State for FY 2022-23 & 2023-24.Activity Shifted from RCH.3.31</p> <p>16.Approved Rs. 20 lakh for procurement of KMC chairs as proposed by the State for FY 2022-23. Activity Shifted from RCH.3.31</p>

Summary

FM R Code	Program me/ Theme	S.No.	Scheme/ Activity	Amount Proposed (in lakhs)		Total Amount Approved by NPCC (in lakhs)		Remarks of NPCC/ Ministry
				FY 2022- 23	FY 2023- 24	FY 2022- 23	FY 2023- 24	
		25	Child Death Review	87.53	87.53	87.53	87.53	<p>Approved Rs. 87.53 for FY 2022-23 and FY 2023-24 each as proposed by the State for :</p> <p>1. Approved Rs 49.83 for the year 2022-23 and for the year of 2023-24 for CDR training (MPCDSR Software). a) Rs 7.06 lakhs for 2 batches 40 trainees per batch CDR Training for Mos (DIO & Nodal Officers) @353050/- unit cost per batch . b) Rs 32.79 lakhs for 23 batches 30 trainees per batch CDR Training for Mos (BMO 7FMO) @142600/- unit cost per batch . 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. Approved 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. Approved 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 2023-24.3b. Rs 6.00 lakh proposed for child death reporting @100per child death reported by ASHA for 6000 child deaths</p>

FM R Code	Program me/ Theme	S.No.	Scheme/ Activity	Amount Proposed (in lakhs)		Total Amount Approved by NPCC (in lakhs)		Remarks of NPCC/ Ministry
				FY 2022- 23	FY 2023- 24	FY 2022- 23	FY 2023- 24	
								under 5 years of age (60% of expected child death) 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.
		26	SAANS	111.56	111.56	99.06	99.06	Approved Rs. 99.06 lakhs for FY 2022-23 and 2023-24 as proposed by the State : 1. Approved 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. 2. Approved 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) . 3. Approved 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. 4. Approved for approval of Rs 8.05 Lakh for the year 2022-23 and

FM R Code	Program me/ Theme	S.No.	Scheme/ Activity	Amount Proposed (in lakhs)		Total Amount Approved by NPCC (in lakhs)		Remarks of NPCC/ Ministry
				FY 2022- 23	FY 2023- 24	FY 2022- 23	FY 2023- 24	
								<p>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. Approved 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>Shifted to RCH.3.24 NEWBORN WEEK CELEBRATION /BREASTFEEDING WEEK CELEBRATION (Rs 12.5 lakh)</p>

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FM R Code	Program me/ Theme	S.No.	Scheme/ Activity	Amount Proposed (in lakhs)		Total Amount Approved by NPCC (in lakhs)		Remarks of NPCC/ Ministry
				FY 2022- 23	FY 2023- 24	FY 2022- 23	FY 2023- 24	
		27	Paediatric Care	75.52	75.52	75.52	75.52	<p>Approved Rs.75.52 lakhs for FY 2022-23 and 2023-24 each as proposed by the State for:</p> <p>1) Approved 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) Approved 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) Approved 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) Approved Rs 30.70 Lakh for the year 2022-23 and for the year of 2023-24 for IMNCI Training of CHOs/ANMs at Districts 15 batches 30 trainees per batch @8204700/- unit cost per batch.</p>

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				FY 2022- 23	FY 2023- 24	FY 2022- 23	FY 2023- 24	
		28	Janani Shishu Suraksha Karyakram (JSSK) (excluding transport)	370.67	370.67	250	250	Approved 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.The budget is indicative and State to book the expenditure as per actual.ACTIVITY NO-3 IFA syrup IS ALREADY PROPOSED UNDER RCH 7 - SR.NO 52 UNDER AMB .ACTIVITY NO- 4 Albendazole tablets IS ALREADY PROPOSD UNDER RCH 7 SR.NO 53 UNDER NDD.
		29	Janani Shishu Suraksha Karyakram (JSSK) - transport	90.00	90	90	90	Approved 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.
		30	Other Child Health Components	0	0	0.00	0.00	

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FM R Code	Program me/ Theme	S.No.	Scheme/ Activity	Amount Proposed (in lakhs)		Total Amount Approved by NPCC (in lakhs)		Remarks of NPCC/ Ministry
				FY 2022- 23	FY 2023- 24	FY 2022- 23	FY 2023- 24	
		31	State specific Initiatives and Innovations	86.24	66.24	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	Immuniz ation	32	Immunization including Mission Indradhanush	2014.5 7	2014.5 7	2014.5 7	2014.5 7	Approved Rs 2014.57 lakhs for FY 2022-23 and Rs 2014.57 Lakhs for FY 2023-24 as proposed by the State.
		33	Pulse polio Campaign	383.51	383.51	383.51	383.51	Approved 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	245.83	246.89	Approved Rs.246.89 lakhs for FY 2022-23 and FY 2023-24 each as proposed by the State.

Summary.

FM R Code	Program me/ Theme	S.No.	Scheme/ Activity	Amount Proposed (in lakhs)		Total Amount Approved by NPCC (in lakhs)		Remarks of NPCC/ Ministry
				FY 2022- 23	FY 2023- 24	FY 2022- 23	FY 2023- 24	
RCH .5	Adolesce nt Health	35	Adolescent Friendly Health Clinics	36.81	35.81	36.804	35.804	<p>Approved Rs 36.80 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)</p> <p>Approved Rs 35.80 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.</p>

FM R Code	Program me/ Theme	S.No.	Scheme/ Activity	Amount Proposed (in lakhs)		Total Amount Approved by NPCC (in lakhs)		Remarks of NPCC/ Ministry
				FY 2022- 23	FY 2023- 24	FY 2022- 23	FY 2023- 24	
								Towards Operating cost of 219 AFHCs @Rs 5000/AFHC (others including Operating costs)4. Honorarium to 70 ICTC counsellors for conducting bimonthly AH outreach activities @250/outreach (others including operating cost)5. Incentive to ASHA for mobilising Adolescents and community members for AHWD @Rs200/AHWD/ASHA for 3502AHWDs. (ASHA Incentive)6. For AFHS training of 2 batches of ICTC counsellors @Rs1,70,000/batch (capacity Building)
		36	Weekly Iron Folic Supplement (WIFS)	236.8	236.8	236.8	236.8	Approved Rs 236.80 lakhs for FY 2022-23 and FY 2023-24 each as per details below: 1. For 1040 batches of block level WIFS training of teacher/AWW/FLHW @Rs5000/batch (capacity building) 2. For procurement of IFA tablets @Re 0.15/tablet for 15,07,692 adolescents, provided once every week for 52 weeks (Procurement) 3. For procurement of Albendazole tablet @Rs 1.20/tablet for 28 lakh adolescents, provided twice a year. (Procurement)

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				FY 2022- 23	FY 2023- 24	FY 2022- 23	FY 2023- 24	
		37	Menstrual Hygiene Scheme (MHS)	1181.6 5	1181.6 5	1181.6 5	1181.6 5	<p>Approved 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>

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				FY 2022- 23	FY 2023- 24	FY 2022- 23	FY 2023- 24	
		38	Peer Educator Programme	210.72	175.72	210.70	175.70	<p>Approved Rs 210.70 lakhs for FY 2022-23 as proposed by the State as per details below:1. For training of selected PEs in 78 batches (32PE+8ASHA/batch) @ Rs 48,153 per batch (capacity Building) 2. For Printing cost for 5000 PE Kits and Diaries @Rs700/kit (IEC and Printing)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)4. For organisation of monthly AFC meetings at 419 sub-centres @Rs 200/meeting/month (others including operating cost)5. Non-monetary incentive for Peer Educators @Rs. 50/month/PE for 9916 Peer Educators (others including operating cost)6. ASHA Incentive for selection of PE @ Rs 100/PE for 2,500PE (ASHA Incentive)7. Awards and Recognition for good performing Peer Educators @Rs1,30,000 (others including operating cost)Approved Rs 175.70 lakhs for FY 2023-24 as proposed by the State as per details below:1. For training of selected PEs in 78 batches (32PE+8ASHA/batch) @</p>

FM R Code	Program me/ Theme	S.No.	Scheme/ Activity	Amount Proposed (in lakhs)		Total Amount Approved by NPCC (in lakhs)		Remarks of NPCC/ Ministry
				FY 2022- 23	FY 2023- 24	FY 2022- 23	FY 2023- 24	
								Rs 48,153 per batch (capacity Building) 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)3. For organisation of monthly AFC meetings at 419 sub-centres @Rs 200/meeting/month (others including operating cost)4. Non-monetary incentive for Peer Educators @Rs. 50/month/PE for 9916 Peer Educators (others including operating cost)5. ASHA Incentive for selection of PE @ Rs 100/PE for 2,500PE (ASHA Incentive)6. Awards and Recognition for good performing Peer Educators @Rs1,30,000 (others including operating cost)
		39	School Health And Wellness Program under Ayushman Bharat	125.04	65.04	125.04	65.04	Approved Rs 125.04 lakh for FY 2022-23 as proposed by the State as per details below: 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.

FM R Code	Program me/ Theme	S.No.	Scheme/ Activity	Amount Proposed (in lakhs)		Total Amount Approved by NPCC (in lakhs)		Remarks of NPCC/ Ministry
				FY 2022- 23	FY 2023- 24	FY 2022- 23	FY 2023- 24	
								<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>Approved Rs 65.04 lakh for FY 2022-23 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>
		40	Other Adolescent Health Components	2.76	2.76	2.76	2.76	<p>Approved 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>

Secretary

FM R Code	Program me/ Theme	S.No.	Scheme/ Activity	Amount Proposed (in lakhs)		Total Amount Approved by NPCC (in lakhs)		Remarks of NPCC/ Ministry
				FY 2022- 23	FY 2023- 24	FY 2022- 23	FY 2023- 24	
		41	State specific Initiatives and Innovations	7.05	7.05	7.05	7.05	Approved Rs 7.05 lakh for FY 2022-23 and FY 2023-24 each for IEC activities and Printing cost for AH programmes
RCH .6	Family Planning	42	Sterilization - Female	488.04	503.04	481.04	494.31	<p>Approved Rs.481.04 Lakh for FY 2022-23 and Rs.494.31 Lakh for FY 2023-24 as proposed by the State.</p> <p>1.Approved Amount is Rs. 265.57 lakh under DBT :a)Compensation for Female Sterilization i) No.of Cases of Public BPL/SC/ST- 1,590 @ Rs.1000/Cases - Recommended Amount - Rs.15.9 Lakh ii) No.of Cases of Public APL- 38,410@ Rs. 650/Case- Approved Amount - Rs.249.6 Lakh</p> <p>2.Approved Amount is Rs.53.00 lakh under Equipment:a) Approved Rs 50 Lakhs for procurement of 5 laparoscopes @ Rs 10 Lakhs/laparoscope.b)100 minilap kits @ Rs.3000/-. Total Approved Amount :Rs.3.00 Lakh.Shifted from Budget head No. 43</p> <p>.3)Approved 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 Recomended Amount for 27 batches : Rs.18.03</p>

FM R Code	Program me/ Theme	S.No.	Scheme/ Activity	Amount Proposed (in lakhs)		Total Amount Approved by NPCC (in lakhs)		Remarks of NPCC/ Ministry
				FY 2022- 23	FY 2023- 24	FY 2022- 23	FY 2023- 24	
								Lakhb) Minilap training for Medical officers : No.of Participants :15,No.of Batches : 5, No.of Participants/Batch: 3,Cost /Batch : Rs.68,655 .Total Approved amount for 5 batches : Rs. 3.43 lakh 4.Approved Amount is Rs.141 Lakh under OOC :a)Drop back for sterilization clients - 47,000 sterilization clients @ Rs. 300 each.Total Approved Amount : Rs.141 lakh
		43	Sterilization - Male	30	30	33.9	33.9	Approved Rs.33.9 Lakh for FY 2022-23 and Rs.33.9 Lakh for FY 2023-24 as proposed by the State: 1.Approved 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 Approved Amount is Rs.30.00 Lakh 2) Approved Rs 3.9 lakhs under Equipment: a)130 NSV kits @ Rs.3000/- (Budget shifted from IUCD insertion S.No. 44.)

Summary.

FM R Code	Program me/ Theme	S.No.	Scheme/ Activity	Amount Proposed (in lakhs)		Total Amount Approved by NPCC (in lakhs)		Remarks of NPCC/ Ministry
				FY 2022- 23	FY 2023- 24	FY 2022- 23	FY 2023- 24	
		44	IUCD Insertion (PPIUCD and PAIUCD)	253.15	253.15	242.35	245.35	<p>Approved Rs.245.35 lakhs for FY 2022-23 and Rs. 245.35lakhs for FY 2023-24 as proposed by the State:</p> <p>1.Total Approved 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 -Approved Amount - Rs.180 Lakh</p> <p>b)PAIUCD Services: Compensation to beneficiary per PAIUCD insertion- 1,000 Insertions @Rs.300/Per insertion Approved Amount -Rs.3 Lakh</p> <p>2. Equipment : Total Approved Amount is Rs 4.2 Lakhs under Equipments:</p> <p>a) Approved Rs 1.20 lakhs for PPIUCD forceps @ Rs.800/Per forceps and Rs.3 lakhs for 130 IUCD kits @ Rs 3000/-</p> <p>Approved 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 : Approved Amount Rs.3.85 Lakh</p> <p>a)Training of Medical officers (PPIUCD insertion training)- No.of Batches: 5 ,No.of Trainees /Batch : 10</p>

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				FY 2022- 23	FY 2023- 24	FY 2022- 23	FY 2023- 24	
								,Duration of Training :3 days ,Cost /Batch : Rs.45,425 ,Total Cost : Rs.2,27,125.00 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 4.Asha Incentive : Approved Amount : Rs 46.50 lakhs a) ASHA PPIUCD incentive for accompanying the client for PPIUCD insertion - 30,000 cases @ Rs.150/ASHA/insertion. Recomended Amount : Rs.45 Lakh b) ASHA PAIUCD incentive for accompanying the client for PAIUCD insertion - 1,000 Cases @ Rs. 150/ASHA/insertion).Ap proved Amopunt: Rs.1.5 Lakhs 5.IEC and Printing : Approved Amount : Rs.7.8 lakhs for printing of FP manuals, IUCD cards, MPV cards, FP registers.

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				FY 2022- 23	FY 2023- 24	FY 2022- 23	FY 2023- 24	
		45	ANTARA	12.96	12.96	52.96	52.96	<p>Approved Rs.52.96 Lakh for FY 2022-23 and Rs. 52.96 Lakh for FY 2023-24.</p> <p>1.Approved Amount is Rs.12.96 under Capacity Building Incl.Traininga) Training of Injectable Contraceptive Medical Officers at SIHFW - No.of Batch : 5,No.of Participants/Batch :25 ,Total Participants:125Total Amount /Batch: Rs.2,11,600, Total Amount Approved Amount for Approval :Rs. 10.58 Lakhb) 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 Approved Amount for Approval :Rs.2.38 Lakh2.Approved Amount under ASHA incentive :Rs.40 Lakha)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)-Shifted from budget head S.No.52 (State Specific Initiatives and Innovations).</p>
		46	MPV(Mission Parivar Vikas)	0	0	0.00	0.00	

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				FY 2022- 23	FY 2023- 24	FY 2022- 23	FY 2023- 24	
		47	Family Planning Indemnity Scheme	27.9	27.9	18.3	18.3	<p>Approved Rs.18.30 Lakh for FY 2022-23 and Rs. 18.30 Lakh for FY 2023-24 as proposed by the State:</p> <p>1.Approved Amount is Rs.16.5 Lakhs under DBT for Family Planning Indemnity Scheme</p> <p>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</p> <p>3.Approved Amount is Rs.1.7 Lakh under IEC and Printing :</p> <p>a)Printing of FP Manuals - No.of Manuals to be printed- 850 ,Cost of Printing/Manual@Rs.200 /-Approved Amount - Rs.1.7 Lakh</p> <p>4.Approved Amount is Rs.0.10 lakh under (SRRE)</p> <p>a)Quality Indemnity Subcommittee meetings as per Supreme Court mandate. State to ensure Approved number of meetings at State and district level.</p>
		48	FPLMIS	8	8	7	7	<p>Approved Rs.7.0 Lakhs for FY 2022-23 and Rs. 7.0 Lakhs for FY 2023-24 for Capacity building Including Training on FPLMIS</p>

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FM R Code	Program me/ Theme	S.No.	Scheme/ Activity	Amount Proposed (in lakhs)		Total Amount Approved by NPCC (in lakhs)		Remarks of NPCC/ Ministry
				FY 2022- 23	FY 2023- 24	FY 2022- 23	FY 2023- 24	
		49	World Population Day and Vasectomy fortnight	23.59	23.59	23.59	23.59	<p>Approved Rs.23.59 Lakh for FY 2022-23 and Rs. 23.59 Lakh for FY 2023-24 as proposed by the State for:</p> <p>1. Approved Amount is Rs.5.14 Lakh under OOC:</p> <p>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.Approved Amount id Rs.5.14 Lakh</p> <p>2.Approved Amount is Rs.14.95 Lakh under Planning & M&E:</p> <p>a) Rs 2.50 lacs for State function,</p> <p>b) Rs. 6.77 lacs for Districts & Blocks Celebration(Rs.14,000 /Districts for 23 Districts) and (Rs.2,500/Block for 144 Blocks)</p> <p>c) Rs 5.68 lacs for NSV Fortnight Celebration atState, Districts & Blocks.</p> <p>(1)1.10 Lac for StateFunction (2)Rs. 5,000/District for 23 Districts</p> <p>(3)Rs.2,500/Block for 142 Blocks</p> <p>Total Approved Amount : Rs.14.95 Lakh</p> <p>3.Approved Amount is Rs.3.5 Lakh under IEC and Printing</p>

FM R Code	Program me/ Theme	S.No.	Scheme/ Activity	Amount Proposed (in lakhs)		Total Amount Approved by NPCC (in lakhs)		Remarks of NPCC/ Ministry
				FY 2022- 23	FY 2023- 24	FY 2022- 23	FY 2023- 24	
								a)Rs. 3.5 lacs for Mass Media Radio Total Approved Amount: Rs.3.5 Lakh
		50	Other Family Planning Components	114.66	114.66	123.26	123.26	Approved Rs.123.26 Lakh for FY 2022-23 and Rs. 123.26 Lakh for FY 2023-24 as proposed by the State. 1.Approved 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/Ca seb)ASHA incentive under ESB scheme for promoting limiting of 3,500 cases@Rs.1000/ASHA/C ase2. Approved 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

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				FY 2022- 23	FY 2023- 24	FY 2022- 23	FY 2023- 24	
								Approved Amount : Rs.1.16 Lakh 3.Approved 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
		51	State specific Initiatives and Innovations	40	40	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
RCH .7	Nutrition	52	Anaemia Mukht Bharat	677.5	677.5	1082.4 2	1082.4 2	Approved Rs 1082.42 lakhs for the FY 2022-23 and FY 2023-24 each as proposed by the State: Drugs and Supplies Approved Rs 28.94 for approval for the procurement of 480000

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				FY 2022- 23	FY 2023- 24	FY 2022- 23	FY 2023- 24	
								bottles of IFA syrup @ Rs 6.037/bottle for 1455830 children (6-59 months) Approved 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) Approved 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 Approved for approval for 15315 ASHAs @ Rs 100/ASHA /month for IFAcompliance and reportingin children 6-59 months = Rs 183. 00 lakhs
		53	National Deworming Day	153.09	153.09	153.09	153.09	Approved Rs 153.09 lakhs for the FY 2022- 23 and FY 2023-24 each as proposed by the State for following: 1.Drugs and Supplies Approved 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 Reommended for approval for the procurement of 43,20,000

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				FY 2022- 23	FY 2023- 24	FY 2022- 23	FY 2023- 24	
								<p>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 Approved 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- Approved 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- Approved for approval for printing and IEC @35000 for 23 districts for two rounds= Rs. 16.10 lakhs</p>
		54	Nutritional Rehabilitation Centers (NRC)	33.36	30.36	21.12	21.12	<p>Approved Rs. 21.21 lakhs for FY 2022-23 and 2023-24 each for:Proposal for identification of 4 beds in 5 district hospitals- Approved 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.Capacity building- Rs. 5.52/- lakhs is Approved for approval for the 4 days FSAM training of State ToTs, MOs, pediatricians, and staff nurses in two batches of 30 participants each.</p>

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				FY 2022- 23	FY 2023- 24	FY 2022- 23	FY 2023- 24	
								Approved 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. 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.
		55	Vitamin A Supplementation	42.336	42.336	42.34	42.34	
		56	Mother's Absolute Affection (MAA)	10	10	10	10	Approved Rs. 10 lakhs for FY 2022-23 and FY 2023-24 respectively for Capicity 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.
		57	Lactation Management Centers	11	11	11	11	Approved Rs.11 lakhs for FY 2022-23 and FY 2023-24 respectively as proposed by the State: Approved 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

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				FY 2022- 23	FY 2023- 24	FY 2022- 23	FY 2023- 24	
		58	Intensified Diarrhoea Control Fortnight	110.1	110.10	110.1	110.1	Approved 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 theProcurement 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
		59	Eat Right Campaign	0	0	0.00	0.00	
		60	Other Nutrition Components	0	0	0.00	0.00	
		61	State specific Initiatives and Innovations	0	0	0.00	0.00	
RCH .8	National Iodine Deficienc y Disorders Control Program me (NIDDC P)	62	Implementation of NIDDCP	99.51	102.86	40.14	38.19	Approved Rs. 40.14 Lakhs or the FY 2022- 23 for NIDDCP and Rs.38.19 lakhs for FY 2023-24. Approved 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

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				FY 2022- 23	FY 2023- 24	FY 2022- 23	FY 2023- 24	
								<p>amount may be Approved as the proposal is as per programme norms</p> <p>3) As per programme norms, Rs 2 lakhs may be Approved 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</p> <p>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 $(5103 \times 12 \times 25 = \text{Rs. } 15.30 \text{ lakhs})$. Hence, a total of Rs. 15.30 lakhs may be Approved.6) The State has proposed for office expenses and computers and printers. As per programme norms, the proposal is not Approved. May be met out of PM cost approved under sl no 194</p> <p>7) As per the programme norms, a total of Rs.9.40 lakhs may be Approved 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</p>

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				FY 2022- 23	FY 2023- 24	FY 2022- 23	FY 2023- 24	
								<p>activities. Hence, a total of 9.40 lakhs (2.5+6.9) may be Approved.8) The State has proposed IDD survey in 4 districts each in 2022-23 & 2023-24 respectively. The proposed amount may be Approved.</p> <p>Approved a total of Rs.38.19 Lakhs for the FY 2023-24 for NIDDCP. Comments:</p> <p>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 Approved 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 Approved 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 Approved. 5) The State</p>

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				FY 2022- 23	FY 2023- 24	FY 2022- 23	FY 2023- 24	
								has proposed for office expenses. As per programme norms, the proposal is not Approved. 6) As per the programme norms, a total of Rs.7.45 lakhs may be Approved for conducting IEC activities including Global IDD Prevention Day meeting/ workshop etc. 7) The State has proposed IDD survey in 4 districts each in 2023-24 respectively. The proposed amount may be Approved.
RCH Sub Total				23260. 29	20592. 62	22637. 74	19912. 44	

NDCP Flexi Pool

NDC P.1	Integrate d Disease Surveilla nce Program me (IDSP)	63	Implementation of IDSP	215.55	195.19	215.55	195.19	Approved Rs.215.55 lakhs for FY 2022-23 and Rs.195.19 lakhs for FY 2023-24 as proposed by the State.
NDC P.2	National Vector Borne Disease Control Program me (NVBDC P)	64	Malaria	233.38	189.2	233.38	189.2	Approved Rs.233.38 lakhs for FY 2022-23 and Rs.189.2 lakhs for FY 2023-24 as proposed by the State.
		65	Kala-azar	0	0	0.00	0.00	
		66	AES/JE	0	0	0.00	0.00	
		67	Dengue & Chikungunya	806.76	806.76	806.76	806.76	Approved Rs.806.76 lakhs for FY 2022-23 and Rs.806.76 lakhs for FY 2023-24 as proposed by the State.

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				FY 2022- 23	FY 2023- 24	FY 2022- 23	FY 2023- 24	
		68	Lymphatic Filariasis	0	0	0.00	0.00	
		69	Case detection and Management	17.125	17.125	17.125	17.125	Approved Rs.17.125 lakhs for FY 2022-23 and Rs.17.125 lakhs for FY 2023-24 as proposed by the State.
NDC P.3	National Leprosy Eradicati on Program me (NLEP)	70	DPMR Services: Reconstructive surgeries	17.5	18.38	17.5	18.375	Approved Rs.17.125 lakhs for FY 2022-23 and Rs.18.375 lakhs for FY 2023-24 as proposed by the State.
		71	District Awards	12	12.6	12	12.6	Approved 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	40.20	40.2	40.2	Approved Rs.40.2 lakhs for FY 2022-23 and Rs.40.2 lakhs for FY 2023-24 as proposed by the State.

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				FY 2022- 23	FY 2023- 24	FY 2022- 23	FY 2023- 24	
NDC P.4	National Tubercul osis Eliminati on Program me (NTEP)	73	Drug Sensitive TB (DSTB)	1221.9 2	1319.6 7	1221.9 2	1319.6 7	<p>Approved Rs.1221.92 lakhs for FY 2022-23 and Rs.1319.67 lakhs for FY 2023-24 as proposed by the State.</p> <p>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</p> <p>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</p> <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>

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				FY 2022- 23	FY 2023- 24	FY 2022- 23	FY 2023- 24	
								<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 Sate 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> <p>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</p>

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				FY 2022- 23	FY 2023- 24	FY 2022- 23	FY 2023- 24	
								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.
		74	Nikshay Poshan Yojana	3707.9 4	3707.9 4	3707.9 4	3707.9 4	Approved 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.
		75	PPP	997.33	997.33	997.33	997.33	Approved 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

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				FY 2022- 23	FY 2023- 24	FY 2022- 23	FY 2023- 24	
								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)
		76	Latent TB Infection (LTBI)	1369.8 5	1369.8 5	1369.8 5	1369.8 5	Approved 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)	1932.8 6	1932.8 6	1932.8 6	1932.8 6	Approved Rs.1932.86 lakhs for FY 2022-23 and Rs.1932.86 lakhs for FY 2023-24 as proposed by the State. 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. 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

FM R Code	Program me/ Theme	S.No.	Scheme/ Activity	Amount Proposed (in lakhs)		Total Amount Approved by NPCC (in lakhs)		Remarks of NPCC/ Ministry
				FY 2022- 23	FY 2023- 24	FY 2022- 23	FY 2023- 24	
								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. Programme/contract) c)Rs. 71.60 lakh for Local Procurement of second line drugs and Procurement of MERM boxes 4)Rs. 1673.56 lakh for Lab Materials and consumables for DMCs 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
		78	TB Harega Desh Jeetega Campaign	146.69	146.69	146.69	146.69	Approved 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 The State can add activities as per the AC89 requirement and Printing of Manuals, Guidelines, Forms,

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				FY 2022- 23	FY 2023- 24	FY 2022- 23	FY 2023- 24	
								Formats, Cards, etc. at State/ district level
								Approved 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 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 & District 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)
		79	State specific Initiatives and Innovations	374.45	374.45	374.45	374.45	
NDC P.5	National Viral Hepatitis Control Program me (NVHCP)	80	Prevention	195.36	193.36	195.36	193.36	Approved Rs. 195.36 for FY 2022-23 and Rs. 193.36 for FY 2023-24 as proposed by the State. a)Rs. 85.86 lakh for HBV Vaccinationb)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 Prisonsc)Rs. 17.50 lakh for Ongoing Actovity (Treatment Centers-25 ;

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				FY 2022- 23	FY 2023- 24	FY 2022- 23	FY 2023- 24	
								23 DHs, 1 SDHs, 1 GMC)d)Rs. 50.00 lakh for Ongoing activity - For awareness activities for Hepatitis A, B, C & E.*Advertisement in Newspaper (two times: one on World Hepatitis Day and another around Nov/Dec)* FM Radio/AIR+AB91*Cine mas/TV video *Awareness of high risk groups*Awareness in areas showing clustering of cases *IPC workshops for schools/colleges with focus on adolescents and young adulte)Rs. 2.00 lakh for Ongoing activity - under Planning & M & E .f)Rs. 20.00 lakh for New Activity - Research project in collaboration with PGI

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				FY 2022- 23	FY 2023- 24	FY 2022- 23	FY 2023- 24	
		81	Screening and Testing through facilities	473.95	518.55	473.95	518.55	<p>Approved 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 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 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 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</p> <p>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)</p> <p>c)Rs. 9.27 lakh under Rs. 5.00 lakh for Ongoing activity - For sensitization of high risk</p>

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				FY 2022- 23	FY 2023- 24	FY 2022- 23	FY 2023- 24	
								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
		82	Screening and Testing through NGOs	0.00		0	0	-

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FM R Code	Program me/ Theme	S.No.	Scheme/ Activity	Amount Proposed (in lakhs)		Total Amount Approved by NPCC (in lakhs)		Remarks of NPCC/ Ministry
				FY 2022- 23	FY 2023- 24	FY 2022- 23	FY 2023- 24	
		83	Treatment	744.89	767.29	744.89	767.29	<p>Approved for approval Rs.744.89 lakhs for FY 2022-23 and Rs.767.29 lakhs for FY 2023-24 as proposed by the State.</p> <p>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 underRs. 11.25 lakh for Training of Medical Specialists of 3 GMCs, 23 DHs, 42 SDHs, 6 ESI Hospitals, Dental OPDsRs. 1.00 lakh for Training ofPeer Support Staff of 1 MTC, 23 DHs, 3 GMCs and 42 SDHsRs. 1.00 lakh for Training of Pharmacists of 3 GMCs, 23 DHs and 42 SDHsRs. 12.00 lakh for Training of DEOs of 3 GMCs, 23 DHs, 42 SDHs & 6 ESI Hospitalsc)Rs. 38.60 lakh under 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</p>
NDC P.6	National Rabies Control Program me (NRCP)	84	Implementation of NRCP	49.00	49.00	49.00	49.00	<p>Approved Rs.49 lakhs for FY 2022-23 and Rs.49 lakhs for FY 2023-24 as proposed by the State for:</p> <p>a)Rs. 8 Lakhs is Approved for for Rabies Clinics in Capacity building incl. training.</p> <p>b) Rs. 3 lakhs are Approved . However, the FMR shifted to Planning and M&E. c)Rs. 28</p>

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				FY 2022- 23	FY 2023- 24	FY 2022- 23	FY 2023- 24	
								Lakhs is Approved in IEC activities as proposed by the State. d)Rs. 13 Lakhs is Approved for Meeting at State Level and District Level.
NDC P.7	Program me for Preventio n and Control of Leptospi rosis (PPCL)	85	Implementation of PPCL	9.00	10.00	8.5	10	Approved Rs. 8.50 lakhs for FY 2022-23 and Rs. 10 Lakhs for FY 2023-24 as proposed by the State.
NDC P.8	State specific Initiative s and Innovatio ns	86	Implementation of State specific Initiatives and Innovations	31	0	0	0	Not Approved as the activity proposed by the State does not pertain to innovation.
NDCP Sub Total				12596. 76	12666. 44	12565. 26	12666. 44	
NCD Flexi Pool								
NCD. 1	Nationa l Progra m for Control of Blindne ss and Vision Impair ment (NPCB+ VI)	87	Cataract Surgeries through facilities	225	225	180	180	Approved 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
		88	Cataract Surgeries through NGOs	400	407.5	400	407.5	Approved 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 through facilities	0	0	0	0	-

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				FY 2022- 23	FY 2023- 24	FY 2022- 23	FY 2023- 24	
		90	Other Ophthalmic Interventions through NGOs	7.5	7.5	7.5	0	Approved Rs.7.5 lakhs for FY 2022-23 as proposed by the State.
		91	Mobile Ophthalmic Units	150	150	150	150	Approved 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	5	5	Approved 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	87.5	87.5	Approved Rs.87.5 lakhs for FY 2022-23 and Rs.87.5 lakhs for FY 2023-24 as proposed by the State.
		94	Free spectacles to others	5	5	5	10	Approved Rs.5 lakhs for FY 2022-23 and Rs.10 lakhs for FY 2023-24 as proposed by the State.
		95	Grant in Aid for the health institutions, Eye Bank, NGO, Private Practitioners	130	130	130	130	Approved Rs.5 lakhs for FY 2022-23 and Rs.10 lakhs for FY 2023-24 as proposed by the State.
		96	Other NPCB+VI components	33	33	27	27	Approved Rs.27 lakhs for FY 2022-23 and Rs.27 lakhs for FY 2023-24 as proposed by the State.
NCD. 2	National Mental Health Program (NMHP)	97	Implementation of District Mental Health Plan	293	293	293	293	Approved Rs.293 lakhs for FY 2022-23 and Rs.293 lakhs for FY 2023-24 as proposed by the State for following: 1.Approved as per cost norms Rs. 28.00 lakhs for (Training of PHC Medical Officers, Nurses, Paramedical Workers & Other Health Staff

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				FY 2022- 23	FY 2023- 24	FY 2022- 23	FY 2023- 24	
								working under NMHP; any other) Unit Cost Rs 1.00 Lakh per districts & 5.00 lakh for state (Ongoing activity)] 2.Rs.195.00 lakh for drugs and consumables 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 expenxe Operationa cost 5.Rs. 4.00 lakh for Planning & mannagement
		98	State specific Initiatives and Innovations	0	0	0	0	-
NCD. 3	Nationa l Progra mme for Health Care for the Elderly (NPHC E)	99	Geriatric Care at DH	97.25	105.75	97.25	105.75	Approved Rs.97.25 lakhs and Rs.105.75 lakhs for FY 2022-23 and 2023-24 respectively as proposed by the State. 1. Approved Rs. 78.25 lakhs for each year 22-23 & 23-24 for Drugs and consumables for all districts. 2.Approved 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.AC111Approved Rs. 23.00 lakhs for each year 22-23 & 23-24 @ 1 lakh

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				FY 2022- 23	FY 2023- 24	FY 2022- 23	FY 2023- 24	
								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	102.25	105.75	Approved Rs.102.25 lakhs and Rs.105.75 lakhs for FY 2022-23 and 2023-24 respectively as proposed by the State. 1.Approved 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.Approved Rs. 5.00 lakhs for 22-23 & Rs.7.50 lakhs for 23-24 for 3 days CGA module Training of MOs & Nurses at CHCs.
		101	Geriatric Care at PHC/ SHC	0	0	0.00	0.00	-
		102	Community Based Intervention	0	0	0.00	0.00	-
		103	State specific Initiatives and Innovations	0	0	0.00	0.00	-

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FM R Code	Program me/ Theme	S.No.	Scheme/ Activity	Amount Proposed (in lakhs)		Total Amount Approved by NPCC (in lakhs)		Remarks of NPCC/ Ministry
				FY 2022- 23	FY 2023- 24	FY 2022- 23	FY 2023- 24	
NCD. 4	Nationa l Tobacco Control Progra mme (NTCP)	104	Implementation of COTPA - 2003	18.15	18.15	18.15	18.15	Approved Rs.18.15 lakhs and Rs.18.15 lakhs for FY 2022-23 and 2023-24 respectively as proposed by the State.
		105	Implementation of ToEFI guideline	14.2	14.2	14.2	14.2	Approved Rs.14.20 lakhs and Rs.14.20 lakhs for FY 2022-23 and 2023-24 respectively as proposed by the State.
		106	Tobacco Cessation	40.9	46.15	36.5	39.77	Approved 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.
NCD. 5	Nationa l Progra mme for Preventi on and Control of Diabete s, Cardiov ascular Disease and Stroke (NPCD)	107	NCD Clinics at DH	86.77	218.5	86.77	126.5	Approved Rs.86.77 lakhs for FY 2022-23 and Rs.126.5 lakhs for FY 2023-24. For IEC only Rs.69 lakhs Approved for FY 2023- 24 as per the guidelines.
		108	NCD Clinics at CHC/SDH	192	192	192	192	Approved 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	46	92	Approved Rs.46 lakhs for FY 2022-23 and Rs.92 lakhs for FY 2023-24 as proposed by the State .

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				FY 2022- 23	FY 2023- 24	FY 2022- 23	FY 2023- 24	
	CS)							Approved 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.
		110	Other NPCDCS Components	1081.16	1491.5	1081.16	1385.61	1385.61 Approved 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)
		111	State specific Initiatives and Innovations	0	0	0.00	0.00	-
NCD. 6	Pradhan Mantri National Dialysis Programme (PMND P)	112	Haemodialysis Services	75	75	67.69	67.69	Approved Rs.67.69 lakhs and Rs.67.69 lakhs for FY 2022-23 and 2023-24 respectively as proposed by the State .
		113	Peritoneal Dialysis Services	0	0	0.00	0.00	Activity not proposed by the State.
NCD. 7	National Program for Climate Change and Human Health (NPCC HH)	114	Implementation of NPCCHH	117.45	128.7	117.45	128.60	Approved 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 2022- 23	FY 2023- 24	FY 2022- 23	FY 2023- 24	
NCD. 8	Nationa l Oral health progra mme (NOHP)							Approved 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 :
		115	Implementation at DH	93.3	83.3	93.3	83.3	1.Approved for procurement of physiodispenser and drill kits for 5 implant centres @Rs 2 lakhs each.2.Approved 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.Approved funds for IEC and printing activities under NOHP. FY 2023-24:
		116	Implementation at CHC/SDH	74.77	74.77	49.77	49.77	1.Approved 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.Approved funds for IEC and printing activities under NOHP.
								Approved 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.Approved funds for procurement of RVG for 21 SDH @ Rs 1.5 lakhs/SDH. 2.Approved funds for procurement of consumables for 45 dental care units @ Rs 41,000/unit. 3.Approved 27 lakhs for purchasing OPG for three district hospital @ 9

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				FY 2022- 23	FY 2023- 24	FY 2022- 23	FY 2023- 24	
								lakhs each and Rs 70 lakhs for purchasing dental chairs for 35 UPHCs @ Rs 2 lakh each.4.Approved funds for trainings and capacity building.5.Approved funds for monitoring and evaluation. 6.Approved funds for the review meeting. FY 2023-24:1.Approved for procurement of RVG for 21 SDH @ Rs 1.5 lakhs/SDH.2.Approved funds for procurement of consumables for 45 dental care units @ Rs 41,000/unit.
		117	Mobile Dental Units/Van	0	0	0.00	0.00	
		118	State specific Initiatives and Innovations	107.86	10.86	107.86	10.86	Approved 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.
NCD. 9	National Programme on palliative care (NPPC)	119	Implementation of NPPC	50	53	50.00	53.00	Approved Rs.50 lakhs and Rs.53 lakhs for FY 2022-23 and 2023-24 respectively as proposed by the State. 1.Approved 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). 2.Approved Rs. 4.00 lakhs for 22-23 for Durges in 4DHs & Rs. 8.00 lakhs

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				FY 2022- 23	FY 2023- 24	FY 2022- 23	FY 2023- 24	
								for 23-24 for Durgs in 8 DHs.3.Approved 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. 4.Approved Rs. 1.00 lakhs for 22-23 under Operational expensive at State Head Quarter for establishing palliative care. 5.Approved Rs. 2.00 lakhs for each years 22-23 & 23-24 for Printing & IEC activities for all Districts.
NCD. 10	Nationa l Progra mme for Preventi on and Control of Fluorosi s (NPPCF)	120	Implementation of NPPCF	143.4	138.6	15	15	Approved 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). Activity wise remarks are as follows: 1) Not Approved, as there is no provision under the programme for infrastructure. 2) As the newly proposed 13 districts have less than 10 fluoride affected habitations hence, the proposed budget for equipment not Approved as per programme norms. 3) Approved Rs.10.00 lakhs (@ Rs. 2.00 lakhs per district as proposed by State) for 5 ongoing

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				FY 2022- 23	FY 2023- 24	FY 2022- 23	FY 2023- 24	
								<p>districts i.e. Sangrur, Firozpur, Patiala, Fatehgarh Sahib and Fazilka for Medical management including treatment, surgery and rehabilitation (2.00x5=10 lakhs).</p> <p>4.Approved Rs. 5.00 lakhs for Diagnostics (consumables, PPP, sample transport) @ Rs. 1.00 lakh for 5 ongoing districts i.e. Sangrur, Firozpur, Patiala, Fatehgarh Sahib and Fazilka (1.00 x 5 = 5.00 lakhs).</p> <p>5.Not Approved, as per programme norms, there is no provision for ongoing districts for Capacity building including Training.</p> <p>6.There is no provision under the programme for office expenses hence, not Approved.</p> <p>7.There is no provision under the programme for supervision and surveillance hence, not Approved.</p>
NCD. 11	Nationa l Progra mme for Preventi on and Control of Deafnes	121	Screening of Deafness	378.14	378.14	378.14	378.14	<p>Approved Rs.378.14 lakhs and Rs.378.14 lakhs for FY 2022-23 and 2023-24 respectively as proposed by the State.</p>
		122	Management of Deafness	0	0	0	0	

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				FY 2022- 23	FY 2023- 24	FY 2022- 23	FY 2023- 24	
	s (NPPC D)	123	State Specific Initiatives	20.12	4	20.12	4	Approved Rs.20.12 lakhs and Rs.4 lakhs for FY 2022-23 and 2023-24 respectively as proposed by the State.
NCD. 12	Nationa l progra mme for Preventi on and Manage ment of Burn & Injuries	124	Support for Burn Units	0	0	0.00	0.00	
		125	Support for Emergency Trauma Care	0	0	0.00	0.00	
NCD. 13	State specific Progra mme Interve ntions	126	Implementation of State specific Initiatives and Innovations	0	0	0.00	0.00	
NCD Sub Total				4074.7 2	4573.8 7	3858.6 1	4160.0 9	
Health System Strengthening (HSS) – Urban								
HSS(U).1	Compreh ensive Primary Healthca re (CPHC)	127	Development and operations of Health & Wellness Centers - Urban	538.5	488.5	538.50	488.50	Approved 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

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FM R Code	Program me/ Theme	S.No.	Scheme/ Activity	Amount Proposed (in lakhs)		Total Amount Approved by NPCC (in lakhs)		Remarks of NPCC/ Ministry
				FY 2022- 23	FY 2023- 24	FY 2022- 23	FY 2023- 24	
								training of 112 MOs and 112 SNs in expanded package of services 4. Rs 33.60 Lakh for IEC Activity & printing for 112 UPHCs @ Rs. 0.30 lakh/ UPHCs
		128	Wellness activities at HWCs- Urban	0	0	0.00	0.00	-
		129	Teleconsultation facilities at HWCs- Urban	0	0	0.00	0.00	-
HSS(U).2	Community Engagement	130	ASHA (including ASHA Certification and ASHA benefit package)	804.415	804.415	804.42	804.42	<p>Approved Rs 804.42 lakhs for 22-23 and Rs. 804.42 lakh for 23-24 for the following activities as proposed by the State:</p> <p>1. Rs. 672 lakh for Incentives for routine activities - for 2800 Urban ASHAs 2000 Rs for 12 Months</p> <p>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)</p> <p>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</p> <p>4. Rs. 5.60 lakhs for register and ASHA diary @Rs 200/ ASHA for</p>

FM R Code	Program me/ Theme	S.No.	Scheme/ Activity	Amount Proposed (in lakhs)		Total Amount Approved by NPCC (in lakhs)		Remarks of NPCC/ Ministry
				FY 2022- 23	FY 2023- 24	FY 2022- 23	FY 2023- 24	
								2800 Urban ASHAs
		131	MAS	0	0	0.00	0.00	-
		132	JAS	0	0	0.00	0.00	-
		133	RKS	0	0	0.00	0.00	-
		134	Outreach activities	71.63	71.63	71.63	71.63	Approved 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 Approved for Mobility support of 786 ANM for 12 month (@ Rs250/month/ANM) as per state proposal. (2) Approved for approval Rs 37.73 lakh for 4 UHND/Month for 12 months for 786 ANMs (@Rs100/UHND as per State proposal (3) Approved for approval for 1 camp per month @ Rs. 10000 for existing 112 UPHCs for 12. months as per State proposal.
		135	Mapping of slums and vulnerable population	0	0	0.00	0.00	-
		136	Other Community Engagement Components	0	0	0.00	0.00	-

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FM R Code	Program me/ Theme	S.No.	Scheme/ Activity	Amount Proposed (in lakhs)		Total Amount Approved by NPCC (in lakhs)		Remarks of NPCC/ Ministry
				FY 2022- 23	FY 2023- 24	FY 2022- 23	FY 2023- 24	
HSS(U).3	Public Health Instituti ons as per IPHS norms	137	Urban PHCs	130.6	130.6	130.6	130.6	Approved 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) Approved 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) operational under NUHM @ Rs 25000 per month per UPHC. (2) Approved Rs. 3.60 lakh for Mobility Support for SPMU for 12 months. (3) Approved Rs. 1.00 Lakh for review meetings at state level for 12 months.
		138	Urban CHCs and Maternity Homes	60	60	60	60	Approved 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 11 UCHC and 1 new UCHC @Rs5 lakh /UCHC for drugs.
HSS(U).4	Quality Assuranc e	139	Quality Assurance Implementation & Mera Aspataal	0	0	0.00	0.00	-
		140	Kayakalp	0	0	0.00	0.00	-
		141	Swacch Swasth Sarvatra	0	0	0.00	0.00	-

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FM R Code	Program me/ Theme	S.No.	Scheme/ Activity	Amount Proposed (in lakhs)		Total Amount Approved by NPCC (in lakhs)		Remarks of NPCC/ Ministry
				FY 2022- 23	FY 2023- 24	FY 2022- 23	FY 2023- 24	
HSS(U).5	HRH	142	Remuneration for all NHM HR	4552.9 8	4938.2 5	4,288. 05	4,663. 50	<p>Approved Rs.4288.05 lakhs for FY 2022-23 and Rs.4663.50 lakhs for FY 2023-24 respectively: Approved 1286 positions of service delivery staff and 17 Programme Management staff as per state proposal. The posts of 36 Dentists are not Approved 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 Approved for support staff. Rs38.60 lakhs in FY 2022-23 and Rs 41.69 lakhs in FY 2023-24 is Approved for data entry operations for 12 months in principle. The services may be outsourced to the extent possible. State to refer to JS (Policy)'s letter dated 22 July 2016 (D.O.No.10(36)/2016-NRHM-I) for details.</p> <p>Approved for approval of Annual Increment as per the principles mentioned in the HR Annexure. State has proposed Rs.304.42 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</p>

FM R Code	Program me/ Theme	S.No.	Scheme/ Activity	Amount Proposed (in lakhs)		Total Amount Approved by NPCC (in lakhs)		Remarks of NPCC/ Ministry
				FY 2022- 23	FY 2023- 24	FY 2022- 23	FY 2023- 24	
								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 Approved for each FY. The State Administrative Officer looking after Salary must ensure proper calculation and disbursal as mentioned.
								All the positions are Approved 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).
		143	Incentives(Allowance, Incentives, staff welfare fund)	202.80	191.97	44.4	44.4	Approved Rs.44.4 lakhs for FY 2022-23 and FY 2023-24 respectively. Activity(1)Not Approved for approval as per NPCC discussion (2)Approved 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.

Neelam

FM R Code	Program me/ Theme	S.No.	Scheme/ Activity	Amount Proposed (in lakhs)		Total Amount Approved by NPCC (in lakhs)		Remarks of NPCC/ Ministry
				FY 2022- 23	FY 2023- 24	FY 2022- 23	FY 2023- 24	
		144	Incentives under CPHC	672	672	672	672	Approved 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
		145	Costs for HR Recruitment and Outsourcing	1.99	0	1.99	0	Approved 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	0.00	0.00	-
HSS(U).7	Access	147	PPP	0	0	0.00	0.00	-
HSS(U).8	Innovation	148	State specific Programme Innovations and Interventions	38.39	38.39	36.39	36.39	Approved Rs. lakhs 36.39 lakhs for FY 2022-23 and FY 2023-24 respectively : Activity 1 Approved Rs. 14.28 lakh for each FY 2022-23 and FY 2023-24 for training of urban staff for all national programme. Activity 2 - Approved 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 - Approved 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 - Approved for Rs. 2.00 lakh for each FY 2022-23 and FY 2023-24 for

Neelam

FM R Code	Program me/ Theme	S.No.	Scheme/ Activity	Amount Proposed (in lakhs)		Total Amount Approved by NPCC (in lakhs)		Remarks of NPCC/ Ministry
				FY 2022- 23	FY 2023- 24	FY 2022- 23	FY 2023- 24	
								Administrative expenses (including Review meetings, workshops, etc.) for CPMU.
HSS(U).9	Untied Grants	149	Untied Fund	485.82	485.82	317.32	317.32	Approved Rs 317.32 lakhs for each FY 2022-23 and FY 2023-24 for following activities- Activity 1 - Approved a total amount of Rs 60.00 lakhs for each FY 2022-23 and FY 2023-24 for Untied Fund of 12 UHCs @ Rs. 5.00 lakh per UHC. Activity 2 - Approved a total amount of Rs.167.5 lakhs for each FY 2022-23 and FY 2023-24 for Untied Fund of 112 UPHCs Approved 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 - Approved a total amount of Rs. 89.82 lakhs for each FY 2022-23 and FY 2023-24 for

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Health System Strengthening (HSS) Rural

HSS.1	Comprehensive Primary Health Care (CPHC)	150	Development and operations of Health & Wellness Centers - Rural	3549.68	689.18	3549.68	689.18	<p>Approved 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:</p> <p>For FY 22-23</p> <p>1. Ongoing activity: Rs 2400 lakhs - Remaining amount against the amount received in ROP 2020-21 for infrastructure strengthening of 500 SHCs @8 lakhs/SHC</p> <p>2. New activity - Rs 180 lakh for branding and Infrastructure strengthening of 362 PHCs in to HWCs (@Rs 50,000/PHC) 62 PHCs to be covered under 15th FC</p> <p>3. New Activity - Rs 280 lakhs Procurement Laptops with printers & Headphones for new 400</p>
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NHM Administrative Approval FY 2022-23 & FY 2023-24_Punjab

FM R Code	Program me/ Theme	S.No.	Scheme/ Activity	Amount Proposed (in lakhs)		Total Amount Approved by NPCC (in lakhs)		Remarks of NPCC/ Ministry
				FY 2022- 23	FY 2023- 24	FY 2022- 23	FY 2023- 24	
								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 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) 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

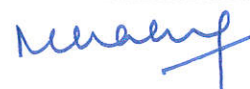
FM R Code	Program me/ Theme	S.No.	Scheme/ Activity	Amount Proposed (in lakhs)		Total Amount Approved by NPCC (in lakhs)		Remarks of NPCC/ Ministry
				FY 2022- 23	FY 2023- 24	FY 2022- 23	FY 2023- 24	
								<p>HWCs-SCs to be covered under 15th FC</p> <p>Approved for following activity for FY 2023-24 for Rs 689.18 L</p> <p>1. Ongoing activity -Year 2022-23 - Rs 590 lakh for Drugs & supplies of 2950 HWCs (@ Rs 20000 per H&WC)</p> <p>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</p> <p>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</p> <p>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)</p> <p>27 Blocks to be covered under 15th FC</p> <p>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)</p> <p>27 Blocks to be covered under 15th FC</p> <p>6. Ongoing Activity - Rs 9.2 L proposed for training of MOs & Staff nurses for expanded service packages under CPHC (1 training per</p>

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FM R Code	Program me/ Theme	S.No.	Scheme/ Activity	Amount Proposed (in lakhs)		Total Amount Approved by NPCC (in lakhs)		Remarks of NPCC/ Ministry
				FY 2022- 23	FY 2023- 24	FY 2022- 23	FY 2023- 24	
								block @Rs 10000) 27 Blocks to be covered under 15th FC
		151	Wellness activities at HWCs- Rural	0		0	0	-
		152	Teleconsultation facilities at HWCs- Rural	521.96	548.05	521.96	548.05	Approved Rs 521.96 lakhs for FY 2022-23 and Rs 548.05 lakhs for FY 2023-24 as proposed by the State.Approved Rs 521.96 lakhs in FY 2022- 23 for providing Telemedicine facilities at 10 hub (8 existing and 2 new) and 2036 existing spoke Approved Rs 548.05 lakhs in FY 2023-24for providing Telemedicine facilities at 10 hub (8 existing and 2 new) and 2160 spokes Internet charge will be as per actual.
		153	CHO Mentoring	3.78	46.8	3.78	46.8	Approved Rs. 3.78 L for FY 2022-23 and Rs 46.8 lakh for FY2023-24 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
HSS.2	Blood Services & Disorde rs	154	Screening for Blood Disorders	1311	961	1311	961	Approved Rs.1311 lakhs for FY 2022-23 and Rs.961 lakhs for FY 2023-24 as proposed by the State for NAT testing,

FM R Code	Program me/ Theme	S.No.	Scheme/ Activity	Amount Proposed (in lakhs)		Total Amount Approved by NPCC (in lakhs)		Remarks of NPCC/ Ministry
				FY 2022- 23	FY 2023- 24	FY 2022- 23	FY 2023- 24	
								RFID, Screening for Thalassemia and hemoglobinopathies, Leucofilters for leucodepletion, and recurring grants.
		155	Support for Blood Transfusion	0	0	0	0	-
		156	Blood Bank/BCSU/BSU/Thal assemia Day Care Centre	2000	2023.6 4	1718	1533	<p>Recommended Rs.1718 lakhs for FY 2022-23 and Rs.1533 lakhs for FY 2023-24 for the following activities:</p> <p>Activity 1 - Rs 283 lakhs (FY 2022-23) is Approved for the purpose of upgradation of 4 newly proposed blood banks and upgradation of infrastructure of five pre-existing blood banks.</p> <p>Activity 2 - a. Rs 703 lakhs for FY 2022-23 and Rs 773 lakh for FY 2023-24 is Approved for the procurement of Recombinant F VIII. b. Rs 296 lakh for FY 2022-23 and Rs 326 lakh for FY 2023-24 is Approved for procurement of F IX. c. Rs 234 lakh for FY 2023-24 and Rs 257 lakh for FY 2023-24 is Approved 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 Approved for the purpose of procurement of iron chelation drugs for thalassemia care.</p> <p>The state is requested to provide feedback for the above on a yearly basis to Blood Cell, NHM.</p> <p>Activity 3 - Rs 41 lakh</p>

FM R Code	Program me/ Theme	S.No.	Scheme/ Activity	Amount Proposed (in lakhs)		Total Amount Approved by NPCC (in lakhs)		Remarks of NPCC/ Ministry
				FY 2022- 23	FY 2023- 24	FY 2022- 23	FY 2023- 24	
								(FY 2022-23) is Approved for the purpose of IEC
		157	Blood collection and Transport Vans	487	523	473.68	409.68	Approved 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 Approved for approval for the provision of free Blood services @Rs 300 per unit. Activity 2 - Rs 100 lakh for FY 2022-23 is Approved 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 Approved for approval for the operational requirements.
		158	Other Blood Services & Disorders Components	206	244.4	206	244.4	Approved 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.



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				FY 2022- 23	FY 2023- 24	FY 2022- 23	FY 2023- 24	
HSS.3	Comm unity Engage ment	159	ASHA (including ASHA Certification and ASHA benefit package)	5772.6	5772.6	5591.6 8	5591.6 8	Approved 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
		160	VHSNC	0	0	0	0	-
		161	JAS	0	0	0	0	-
		162	RKS	0	0	0	0	-

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				FY 2022- 23	FY 2023- 24	FY 2022- 23	FY 2023- 24	
		163	Other Community Engagements Components	282.01	282.01	282.01	282.01	Approved 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: Ongoing Activity :- Rs. 119.00 for Health mela at block level Rs. 1.00 lakh per block 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. Ongoing Activity - Rs 46.00 lakhs for 100 hoardings and 100 3X6 feet standees for Districts 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)
HSS.4	Public Health Institutions as per IPHS norms	164	District Hospitals	0	0	0.00	0.00	-
		165	Sub-District Hospitals	0	0	0.00	0.00	-
		166	Community Health Centers	300	0	300.00	0.00	Ongoing activity - Approved 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	0.00	0.00	-
		168	Sub-Health Centers	0	0	0.00	0.00	-
		169	Other Infrastructure/Civil works/expansion etc.	499.5	0	499.50	0.00	Ongoing activity - Approved 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

FM R Code	Program me/ Theme	S.No.	Scheme/ Activity	Amount Proposed (in lakhs)		Total Amount Approved by NPCC (in lakhs)		Remarks of NPCC/ Ministry
				FY 2022- 23	FY 2023- 24	FY 2022- 23	FY 2023- 24	
								Hoshiarpur, Ferozepur & Sangrur
		170	Renovation/Repair/Up gradation of facilities for IPHS/NQAS/MUSQA N/SUMAN Compliant	0	0	0.00	0.00	-
HSS.5	Referral Transpo rt	171	Advance Life Saving Ambulances	0	0	0.00	0.00	-
		172	Basic Life Saving Ambulances	0	0	0.00	0.00	-
		173	Patient Transport Vehicle	0	0	0.00	0.00	-
		174	Other Ambulances	0	0	0.00	0.00	-
HSS.6	Quality Assuran ce	175	Quality Assurance Implementation & Mera Aspataal	586.74 4	588.64 4	585.56	537.56	<p>Approved Rs.585.56 lakhs and Rs.537.56 lakhs for FY 2022-23 and 2023-24 respectively for following approvals:-</p> <ol style="list-style-type: none"> 1. QA training at State for Rs 5 Lakhs and at district @ Rs 1 lakhs/district for 23 districts), Total Rs 28 Lakhs Approved for FY 2022-23 & 2023-24. 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. 3. For AERB compliance and EQAS total Rs 9.64 lakhs Approved AC189for FY 2022-23 & 2023-24. 4. For NQAS Certification at National level and state level Rs 150 lakhs in FY 2022-23 & Rs 200 Lakhs in 2023-24. 5. For NQAS incentives lumpsum amount of Rs 250 lakhs for FY 2022-23

FM R Code	Program me/ Theme	S.No.	Scheme/ Activity	Amount Proposed (in lakhs)		Total Amount Approved by NPCC (in lakhs)		Remarks of NPCC/ Ministry
				FY 2022- 23	FY 2023- 24	FY 2022- 23	FY 2023- 24	
								& 2023-24. 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.
		176	Kayakalp	1055.2 3	1144.3 4	1055.2 3	1093.8 4	Approved 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

FM R Code	Program me/ Theme	S.No.	Scheme/ Activity	Amount Proposed (in lakhs)		Total Amount Approved by NPCC (in lakhs)		Remarks of NPCC/ Ministry
				FY 2022- 23	FY 2023- 24	FY 2022- 23	FY 2023- 24	
								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.
		177	Swacch Swasth Sarvatra	0	0	0.00	0.00	-
HSS.7	Other Initiatives to improve access	178	Comprehensive Grievance Redressal Mechanism	141	141	141.00	141.00	Approved Rs. 141 Lakhs for FY 2022-23 and FY 2023-24 respectively 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,

FM R Code	Program me/ Theme	S.No.	Scheme/ Activity	Amount Proposed (in lakhs)		Total Amount Approved by NPCC (in lakhs)		Remarks of NPCC/ Ministry
				FY 2022- 23	FY 2023- 24	FY 2022- 23	FY 2023- 24	
								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	0.00	0.00	-
		180	Free Drugs Services Initiative	4720	4956	4720.0 0	4956.0 0	Approved Rs 4720 lakhs for FY 2022-23 & Rs 4956 Lakhs for FY 2023-24 under free drugs initiatives. 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.

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				FY 2022- 23	FY 2023- 24	FY 2022- 23	FY 2023- 24	
								Recommneded Rs.1200 lakhs and Rs.1275 lakhs for FY 2022-23 and 2023-24
		181	Free Diagnostics Services Initiative	1200	1275	1200	1275	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	174.24	174.24	Approved 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.
		183	State specific Programme Interventions and Innovations	34.32	2334.0	0	2300	Approved Rs.2300 lakhs for FY 2023-24. Activity 1State 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 Approved.Activity 2State has proposed Rs. 2300 lakhs for FY 2023-24 for the installation of

FM R Code	Program me/ Theme	S.No.	Scheme/ Activity	Amount Proposed (in lakhs)		Total Amount Approved by NPCC (in lakhs)		Remarks of NPCC/ Ministry
				FY 2022- 23	FY 2023- 24	FY 2022- 23	FY 2023- 24	
								mechanised laundry with central sterilization systems @ Rs. 100.00 lakh per district for one district. Approved 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	Invento ry manage ment	184	Biomedical Equipment Management System and AERB	1800	2205	1800	2205	Approved Rs. 1800 lakhs and Rs.2205 lakhs for FY 2022-23 and FY 2023-24 as proposed by the Statee for On-going activity: The State is suggested to include maintenance of Oxygen Concentrators in the BMMP.

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FM R Code	Program me/ Theme	S.No.	Scheme/ Activity	Amount Proposed (in lakhs)		Total Amount Approved by NPCC (in lakhs)		Remarks of NPCC/ Ministry
				FY 2022- 23	FY 2023- 24	FY 2022- 23	FY 2023- 24	
HSS.9	HRH	185	Remuneration for all NHM HR	26275. 77	28170. 23	23306. 1	24963. 0	<p>Approved Rs.23306.1 lakhs for FY 2022-23 and Rs.24963.0 lakhs for FY 2023-24: Approved 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 Approved for approval for support staff. Rs 971.07 lakhs in FY 2022-23 and Rs 1048.76 lakhs in FY 2023-24 is Approved for data entry operations for 12 months in principle. The services may be outsourced to the extent possible. State to refer to JS (Policy)'s letter dated 22 July 2016 (D.O.No.10(36)/2016-NRHM-I) for details.</p> <p>Salary for staff on deputation is to be paid as per extant state govt norms. Approved Annual Increment as per the principles mentioned in the HR Annexure. EPF (Employer's contribution) @ 13.36% is Approved 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</p>

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				FY 2022- 23	FY 2023- 24	FY 2022- 23	FY 2023- 24	
								mentioned. Please refer to JS (P)'s letter dated 8 March 2016 (D.O.No.G.27034-8/2015-NHM(F)).
								All the positions are Approved 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).

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				FY 2022- 23	FY 2023- 24	FY 2022- 23	FY 2023- 24	
		186	Incentives(Allowance, Incentives, staff welfare fund)	1468.1 8	1468.1 8	822.43	822.43	<p>Approved total Rs.822.43 lakhs for FY 2022-23 and 2023-24 each respectively for:</p> <p>1.PPIUCD services. 1. Approved 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>Total Approved Amount is Rs.90 Lakh for FY 2022-23 (Approved Amount is Rs. 90 Lakh for FY 2023-24)</p> <p>2. As per the previous approval, Rs 436. 96 lakhs Approved as incentive for Medical/Paramedical Staff for FY 2022-23 and FY 2023-24.</p> <p>3.Rs. 295.47 lakh Approved for staff welfare fund for each FY, i.e., FY 2022-23 and FY 2023-24.</p>
		187	Remuneration for CHOs	8088.1 1	8545.9 7	8088.1 1	8545.9 7	<p>Approved Rs 8088.11 L for FY 2022-23 and Rs. 8545.97 lakh for FY 23-24 @ Rs. 24500/month/CHO</p>

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FM R Code	Program me/ Theme	S.No.	Scheme/ Activity	Amount Proposed (in lakhs)		Total Amount Approved by NPCC (in lakhs)		Remarks of NPCC/ Ministry
				FY 2022- 23	FY 2023- 24	FY 2022- 23	FY 2023- 24	
		188	Incentives under CPHC	5981	6947.3 6	5981	6947.3 6	<p>Approved Rs 5981 lakhs for FY 2022-23 and Rs. 6947.36 lakhs for FY 23-24 as proposed by the State.</p> <p>1. Ongoing activity -Year 2022-23 - Rs 3664.8 lakh for PLP of CHOs for 2036 HWCs -SC (@ Rs 15000/month per CHO) 564 HWCs-SCs to be covered under 15th FC</p> <p>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) 564 HWCs-SCs to be covered under 15th FC</p> <p>3. Ongoing activity -Year 2022-23 - Rs 362 lakh for team based incentives for 362 HWCs -PHCs (@ Rs 1 lakh/year per HWC) 62 HWCs-PHCs to be covered under 15th FC</p>
		189	Costs for HR Recruitment and Outsourcing	233.97	223.19	233.97	223.19	<p>Approved Rs.233.97 lakhs for FY 2022-23 and Rs.223.19 lakhs for FY 23-24 as proposed by the State.</p>
		190	Human Resource Information Systems (HRIS)	0	0	0.00	0.00	

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				FY 2022- 23	FY 2023- 24	FY 2022- 23	FY 2023- 24	
HSS.1 0	Enhanci ng HR	191	DNB/CPS courses for Medical doctors	522.76	818.8	522.76	818.80	<p>Approved 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 : Approved Rs.522.76 Lakhs for following activities: A. salary of consultants- Rs.156 Lakhs @ Rs.1 Lakhs/ month for 13 consultants- Approved for approval B. Office Operators -5 @Rs.10000/month, one clerk (Rs. 60,000) and accountant (Rs.90000)- Office operators are not Approved however, Approved Rs. 7.50 Lakhs for remuneration for District Medical Edu Admin Cum statistician. C. Operational charges at a total amount Rs. 9.00 Lakhs @ Rs.1,80,000 per DH – Approved for approval D. Library expenses- Rs. 17.00 lakhs@3,40,000/DH- Approved for approval E. Stipend of the candidates @Rs. 333.26 lakhs- number of candidates not indicated however, Approved for approval subject to sharing of total number of candidates and stipend proposed per candidate.</p>

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				FY 2022- 23	FY 2023- 24	FY 2022- 23	FY 2023- 24	
								For FY 2023-24: Approved 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 Approved 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	0.00	0.00	

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				FY 2022- 23	FY 2023- 24	FY 2022- 23	FY 2023- 24	
HSS.1 1	Technic al Assistan ce	193	SHSRC/ ILC (Innovation & Learning Centre)	63	68.00	62.27	68.00	<p>Approved 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: -</p> <p>a. 01 Executive Director @ 1 lakh*1*12 = 12 Lakhs</p> <p>b. 02 Programme assistants @ Rs. 30189*2*12 = Rs. 7.24 L</p> <p>c. 02 Secretarial assistants @ Rs. 23393*2*12= Rs. 5.61 L</p> <p>c.1. Fellow/intern against 1 Secretarial assistant @Rs. 23393*1*12= Rs. 2.80 L</p> <p>d. 04 Consultants @ Rs. 60000*4*12= Rs. 28.8 L</p> <p>e. Annual Increment / rationalisation amount - Rs. 2.8 L @ 5+AC207% of the total salary amount</p> <p>f. EPF Proposed - Rs. 3 L.</p> <p>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.</p> <p>State to undertake recruitment of ED on priority and also to ensure that approved staff is not deployed in other department.</p>



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				FY 2022- 23	FY 2023- 24	FY 2022- 23	FY 2023- 24	
		194	Planning and Program Management	715	585.00	720.2	590.2	<p>Approved total Rs. 720.2 lakhs for FY 2022-23 and Rs.590.2 lakhs for FY 2023-24 as proposed by the State.</p> <p>Approval shifted from sl no 62Rs 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 Approved for the activities mentioned under sl. no 194. No infrastructure activities, no HR and no vehicle can be purchased using the approved PM cost. State to ensure that overall expenditure under Program Management and M&E do not exceed the limit of 9% as mandated by Mission Steering Group.</p>
HSS.1 2	IT interven tions and systems	195	Health Management Information System (HMIS)	884.20 7	787.54	796.91	212.61	<p>Approved 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)Approved 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

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				FY 2022- 23	FY 2023- 24	FY 2022- 23	FY 2023- 24	
								<p>2. Entry of validated mobile number and Aadhaar number of minimum 60% beneficiaries on RCH portal</p> <p>3. Entry of minimum 80% village profiles (service catchment/hamlet/unit of HSC) on RCH portal</p> <p>4. Registration of more than 60% beneficiary (eligible couple, pregnant women and children) on pro-rata basis on RCH portal</p> <p>5. Delivery of due services to more than 50% beneficiaries (mother and child) on pro-rata basis and its updation on RCH portal.</p> <p>B)Desktop Computers/ laptops including Printer & UPS –</p> <p>Activity in principal Approved Rs.29.7 lakhs for 54 desktops including Printer & UPS for IAs (Data Entry Operator) each @ Rs 55000/- per desktops including Printer & UPS.</p> <p>C)Approved Rs 604 lakhs for FY 2022-23 for implementing hospital management system in new 151 CHC</p> <p>ApprovedRs 60.40 lakhs for FY 2023-24 for operation cost for 151 CHC</p> <p>Procurement should be done as per GOI norm and payment of internet charge will be as per actual.</p> <p>D)HMIS :Approved Rs. 65.65 Lakhs for FY</p>

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				FY 2022- 23	FY 2023- 24	FY 2022- 23	FY 2023- 24	
								2022-23 and Rs. 54.65 for FY 2023-24 for the under mentioned activities: Approved 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. Approved Rs. 11.00 lakhs for FY 2022-23 for conduction of Regional workshop in Punjab state. Approved 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. Approved 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. Approved 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.
		196	Implementation of DVDMS	0	0	0.00	0.00	-
		197	eSanjeevani (OPD+HWC)	0	0	0.00	0.00	-
HSS.1 3	Innovati on	198	State specific Programme Innovations and Interventions	0.00	0	0.00	0.00	-

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				FY 2022- 23	FY 2023- 24	FY 2022- 23	FY 2023- 24	
								Approved 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
HSS.1 4	Untied Grants	199	Untied Fund	933.75	933.75	763.75	763.75	
HSS Sub Total				69810. 81	72456. 92	65430. 82	66943. 73	-
GRAND TOTAL				117301 .70	118171 .42	111457 .72	110971 .46	-

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