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RCH.1 - MATRERNAL HEALTH

Guidelines/compendium for expenditure

Sr. No. 1 (Village Health & Nutrition Day)

Approval FY 2024-25 (Rs. In Lakh)	Approval for following funds	Distribution of Funds			
103.82	Ongoing activity @ Rs. 100/- per VHSND camp for 103824 camps (8652 camps per month)	Expenditure on account of VHND camp @ Rs. 100/- per ASHA per month under NRHM and Non-NUHM ASHA has to be booked for in-position.			
		District	No. of ASHA in position	Unit Cost (In lakh)	Funds allocated (in lakh)
		SHQ	762 (vacant posts)	0.001	9.14
		Bilapur	525	0.001	6.30
		Chamba	590	0.001	7.08
		Hamirpur	530	0.001	6.36
		Kangra	1803	0.001	21.64
		Kinnaur	106	0.001	1.27
		Kullu	493	0.001	5.92
		L & Spiti	48	0.001	0.58
		Mandi	1239	0.001	14.87
		Shimla	755	0.001	9.06
		Sirmour	602	0.001	7.22
		Solan	596	0.001	7.15
		Una	603	0.001	7.24
		Total	8652		103.82

FMR Code	Particular	Guidelines
S.No. 3 Janani Suraksha Yojana (JSY)	Home Deliveries (JSY)	Incentive of Rs.500 for home deliveries given to BPL-JSY beneficiaries is to be booked under this head.
	Institutional Deliveries under JSY (Rural)	Rural BPL, SC,ST women registered under JSY and have delivered in a Government health institution are eligible for an incentive of Rs.1100 as per letter No. HFW-H/(JSY)2006-Loose-Vol-1 dated 20.12.2017 and letter No. NHMHP-MTH0JSY/1/2019-MH-Section-NHM dated 17.12.2019 regarding JSY PLUS scheme
	Institutional Deliveries under JSY (Urban)	Urban BPL, SC,ST women registered under JSY and have delivered in a Government health institution are eligible for an incentive of Rs.1100 as per letter No. HFW-H/(JSY)2006-Loose-Vol-1 dated 20.12.2017 and letter No. NHMHP-MTH0JSY/1/2019-MH-Section-NHM dated 17.12.2019 regarding JSY PLUS scheme
	C-Section (JSY)	The districts may seek advance as per the revised guidelines for hiring Gynaecologist/ Anaesthetist from private sector issued from NHM vide letter No. HFW-H(JSY) 2006-Loose-Vol.-I dated 22.12.2017.

	JSY Incentive to ASHA	As per GoI guidelines, an ASHA is eligible to get Rs. 600 per case for Rural Institutional deliveries and Rs.400 per case for urban Institutional Deliveries w.r.t. JSY beneficiaries
S.No. 4 JSSK (Excluding transport)	Diet services for JSSK Beneficiaries (3 days for Normal Delivery and 7 days for C-Section)	Supplementary diet is given to all ante natal and post natal women admitted to the hospital during the entire duration of their stay in the hospital @ Rs.30 per day per head may be utilized, as per the guidelines No. NHMHP-MTH0MSK/1/2020-11230 dated 6.10.2023 issued from the O/o NHM
S.No. 6 PMSMA	Incentive to ASHAs	- ASHAs incentive of Rs.100 for attending the PMSMA session at PMSMA clinic - ASHA incentive @ Rs. 100 for 3 ANC visit of HRPs - ASHA incentive @ Rs.500 per HRP in achieving health outcome after 45 days (Circular No. NHMHP-MTH0PMSM/ 1/ 2019-MH-Section-NHM-10398 dated 1.8.2023). ASHA incentive @ Rs.250 for monitoring & timely referral
S.No.7 SUMAN	Committee meetings	- Quarterly District level Committee meeting @ Rs.2000/ per meeting - Quarterly Block level Committee meeting @ Rs.1000/ per meeting (vide letter No. NHMHP-MTH0SUMN/1/2021-MH-Section-19554 dated 24.2.2021)
S.No. 9 Maternal Death Review	Incentive to first Informant	Incentive of Rs. 1000/- to first informant who report a maternal death to the health system
	For CBMDR @ Rs.1050/- per case	Expenditure which is incurred on the honorarium paid to the team which conducted CBMDR is to be booked under this head. Guidelines are attached
	Incentive to ASHAs	Incentive for ASHAs on reporting deaths of women between the age group 15-45 on 104 Call centre @ Rs.200 per case reported
	District level Maternal Death Review meeting	Bimonthly District level MDR meeting @ Rs.5000/ per meeting
S.No. 10 Comprehensive Abortion Care (CAC)	ASHA incentive @ Rs.150 per MTP	Incentive for ASHA for accompanying women for MTP
	Training	MTP training of Medical officers @ Rs.85675/per batch. Funds allocated for 4 batches at Parimahal & 3 batches at Nerchowk
	MMA Kits	Funds has been allocated for procurement of MVA Syringes @ Rs. 5000/- per syringe at district level after completion of all codal formalities
S.No. 11 MCH Wings	Construction of MCH wings	Funds for construction of 100 bedded MCH wing at Dr. RKGMC, Hamirpur and Dr.YSPGMCNahan
S.No. 15 LaQshya	LaQshya review meeting	A quarterly District level review meeting for LaQshya related activities under the chairmanship of CMO, to review the implementation of LaQshya @ Rs.9000 *4 meetings = Rs. 36,000
	DCT visit @ Rs.5200/ per visit	Monthly visit of DCT to LaQshya facilities @ Rs.5200/- per visit
S.No. 17 Other MH component	Daksh training	Daksh training of SN/Trained dai @Rs. 89125/- per training batch at SIHFW, parimahal and RHFUTC, Chheb
	Dakshata training	5 batch each of Dakshata training @ Rs.147200/ - per batch (participants - 20 MOs & SNs) at SIHFW, Parimahal, RHFUTC, Chheb and SLBSGMC, Nerchowk
	Recurring cost	Rs. 50,000 /- each for stationery and consumables for Skill lab at Parimahal and Chheb
S.No. 18 State Specific Initiative	Birth Waiting Homes	Rent of Rs.15000/- per month for BWH @ Rampur, Rohru, CHC Tegubehar, CH Kihar, CH Tissa, CH Bajnath, CHC Shillai, CH Bagsaid

S.No. 3 – Janani Suraksha Yojana (DBT)			
Particulars	Home Deliveries (JSY)	Institutional Deliveries under JSY (Rural)	Institutional Deliveries under JSY (Urban)
Budget (Rs. Lakhs)	2.50	105.00	6.00
State HQ	0	0	0
CMO BLP	0.25	3.85	0.12
CMO CBM	0.28	5.88	0.17
CMO HMR	0.25	7.00	0.32
CMO KGR	0.80	18.51	0.53
CMO KNR	0.00	0.70	0.06
CMO KLU	0.51	6.27	0.18
CMO LS	0.03	0.14	0.00
CMO MND	0.10	13.20	0.30
CMO SML	0.05	19.29	1.50
CMO SIR	0.08	8.43	0.30
CMO SLN	0.11	8.47	0.30
CMO UNA	0.05	6.24	0.42
Dr.RPGMCTanda	0	0.70	0.30
Nerchowk	0	0.70	0.30
MS RH Chamba	0	0.35	0
MS Hamirpur	0	0.35	0
MS Nahan	0	0.35	0
MS, RH Bilaspur	0	0.35	0
MS ZH D/shala	0	0.35	0
MS Kullu	0	0.35	0
MS ZH Mandi	0	0.35	0
KNH	0	0.70	0.30
IGMC	0	0	0
MS ZH DDU	0	0.35	0.30
MS RH Solan	0	0.35	0.30
MS RH Una	0	0.35	0.30
MS Palampur	0	0.35	0
MS Rampur	0	0.35	0
MS Rohru	0	0.35	0
MS Nurpur	0	0.35	0

	DBT	ASHA Incentive
Particulars	C-Section (JSY)	JSY Incentive to ASHA
Budget (Rs. Lakhs)	3.00	94.00
State HQ	3.00	0
CMO BLP	0	3.64

CMO CBM	0	5.39
CMO HMR	0	6.49
CMO KGR	0	17.82
CMO KNR	0	0.65
CMO KLU	0	5.73
CMO LS	0	0.12
CMO MND	0	12.55
CMO SML	0	19.72
CMO SIR	0	7.67
CMO SLN	0	7.99
CMO UNA	0	6.24

Particulars	S.No. 4 – JSSK (Excluding transport)	S.No. 6 - PMSMA
	OOO (Operating Cost)	ASHA Incentive @ Rs.100 for accompanying PW
Budget (Rs. Lakhs)	57.75	118.05
State HQ	0.55	0.00
CMO BLP	0.45	6.79
CMO CBM	0.05	10.41
CMO HMR	0.30	7.45
CMO KGR	5.00	22.81
CMO KNR	0.15	1.25
CMO KLU	0.80	6.51
CMO LS	0.03	0.28
CMO MND	6.00	14.98
CMO SML	0.50	12.97
CMO SIR	1.50	10.68
CMO SLN	0.50	14.75
CMO UNA	2.00	9.16
Dr.RPGMCTanda	4.00	0.00
Nerchowk	1.10	0.00
MS RH Chamba	0.50	0.00
MS Hamirpur	3.00	0.00
MS Nahan	3.60	0.00
MS, RH Bilaspur	1.00	0.00
MS ZH D/shala	0.11	0.00
MS Kullu	0.50	0.00
MS ZH Mandi	12.50	0.00
KNH	6.00	0.00
IGMC	0.00	0.00
MS ZH DDU	0.33	0.00
MS RH Solan	1.87	0.00
MS RH Una	2.00	0.00
MS Palampur	0.10	0.00

MS Rampur	2.64	0.00
MS Rohru	0.61	0.00
MS Nurpur	0.11	0.00

S.No. 6 - PMSMA			
Particulars	ASHA Incentive @ Rs.100 for accompanying HRP	ASHA Incentive @ Rs.500 for monitoring HRP on achieving healthy outcome after 45 days	ASHA Incentive @ Rs. 250 for monitoring and timely referral to facility
Budget (Rs. Lakhs)	70.83	118.05	59.02
State HQ	0	0	59.02
CMO BLP	4.07	6.79	0.00
CMO CBM	6.25	10.41	0.00
CMO HMR	4.47	7.44	0.00
CMO KGR	13.86	22.81	0.00
CMO KNR	0.75	1.25	0.00
CMO KLU	3.91	6.51	0.00
CMO LS	0.17	0.28	0.00
CMO MND	8.98	14.97	0.00
CMO SML	7.78	12.97	0.00
CMO SIR	6.41	10.68	0.00
CMO SLN	8.85	14.75	0.00
CMO UNA	5.50	9.16	0.00

Particulars	S.No. 7 – SUMAN	S.No. 8 - Midwifery
	Capacity Building	Capacity Building
Budget (Rs. Lakhs)	4.38	162.25
State HQ	0.30	162.25
CMO BLP	0.24	0.00
CMO CBM	0.36	0.00
CMO HMR	0.32	0.00
CMO KGR	0.60	0.00
CMO KNR	0.20	0.00
CMO KLU	0.28	0.00
CMO LS	0.16	0.00
CMO MND	0.52	0.00
CMO SML	0.48	0.00
CMO SIR	0.32	0.00
CMO SLN	0.32	0.00
CMO UNA	0.28	0.00

Particulars	S.No. 9 – Maternal Death Review (MDR)	
	ASHA Incentive	SRRE (Review)
Budget (Rs. Lakhs)	1.58	4.40
State HQ	0.00	0.80
CMO BLP	0.11	0.30
CMO CBM	0.11	0.30
CMO HMR	0.11	0.30
CMO KGR	0.23	0.30
CMO KNR	0.07	0.30
CMO KLU	0.11	0.30
CMO LS	0.04	0.30
CMO MND	0.23	0.30
CMO SML	0.23	0.30
CMO SIR	0.11	0.30
CMO SLN	0.11	0.30
CMO UNA	0.11	0.30

Particulars	S.No. 10–Comprehensive Abortion Care (CAC)	
	Capacity Building	ASHA Incentive
Budget (Rs. Lakhs)	5.99	7.08
State HQ	0.00	00
CMO BLP	0.00	0.408
CMO CBM	0.00	0.624
CMO HMR	0.00	0.447
CMO KGR	0.00	1.368
CMO KNR	0.00	0.075
CMO KLU	0.00	0.3915
CMO LS	0.00	0.0165
CMO MND	0.00	0.8985
CMO SML	0.00	0.7785
CMO SIR	0.00	0.6405
CMO SLN	0.00	0.885
CMO UNA	0.00	0.549
Nerchowk	2.57	0.00
Principal SIHFW	3.42	0.00

Particulars	S.No. 10–Comprehensive Abortion Care (CAC)	S.No. 11 – MCH Wing
	Equipment	Infrastructure (on going work)
Budget (Rs. Lakhs)	161.65	800.00
State HQ	20.00	800.00
CMO BLP	0.50	0.00

CMO CBM	0.50	0.00
CMO HMR	0.50	0.00
CMO KGR	1.5	0.00
CMO KNR	0.5	0.00
CMO KLU	1.5	0.00
CMO LS	0.15	0.00
CMO MND	2.5	0.00
CMO SML	2.5	0.00
CMO SIR	2	0.00
CMO SLN	3	0.00
CMO UNA	1.5	0.00
Dr.RPGMCTanda	25	0.00
Nerchowk	25	0.00
MS RH Chamba	3.5	0.00
MS Hamirpur	4	0.00
MS Nahan	5	0.00
MS, RH Bilaspur	2.5	0.00
MS ZH D/shala	2.5	0.00
MS Kullu	2.5	0.00
MS ZH Mandi	5	0.00
KNH	25	0.00
IGMC	0	0.00
MS ZH DDU	2.5	0.00
MS RH Solan	5	0.00
MS RH Una	2.5	0.00
MS Palampur	2.5	0.00
MS Rampur	5	0.00
MS Rohru	5	0.00
MS Nurpur	2.5	0.00

Particulars	S.No. 15 – LaQshya	
	SRRE (Review)	Equipment
Budget (Rs. Lakhs)	14.05	2688.00
State HQ	4.88	2688.00
CMO BLP	0.70	0.00
CMO CBM	0.82	0.00
CMO HMR	0.70	0.00
CMO KGR	0.82	0.00
CMO KNR	0.70	0.00
CMO KLU	0.70	0.00
CMO LS	0.70	0.00
CMO MND	0.82	0.00
CMO SML	0.82	0.00

CMO SIR	0.82	0.00
CMO SLN	0.82	0.00
CMO UNA	0.70	0.00

Particulars	S.No. 17–Other MH Component	
	IEC & Printing	Capacity Building
Budget (Rs. Lakhs)	192.80	33.53
State HQ	192.80	1.54
Nerchowk	0.00	7.36
Principal SIHFW	0.00	11.82
Principal, RHFWTC	0.00	11.81

Particulars	S.No. 18 - State Specific Initiative (BWH)
Budget (Rs. Lakhs)	14.40
State HQ	0.00
CMO BLP	0.00
CMO CBM	3.60
CMO HMR	0.00
CMO KGR	1.80
CMO KNR	0.00
CMO KLU	1.80
CMO LS	0.00
CMO MND	1.80
CMO SML	0.00
CMO SIR	1.80
MS Palampur	0.00
MS Rampur	1.80
MS Rohru	1.80

CHILD HEALTH

FMR CODE RCH.3 - S.NO. 21

District	Trg	Mobility support	CUG connection	Micro-plan	Convergence meeting	Total	Guidance note
CMO BLP	0.64	37.80	0.44	0.04	0.20	39.11	1. Training 1 day refresher training of comprehensive newborn screening of MO/SN approx. 63500/- per batch as per NHM training norms. 2. Mobility Support @Rs. 45000 / MHT/per month 3. CUG Connection @ Rs.500/-month/ per MHT. 4. Microplan- @ 1000/ block 5. Quarterly meeting for MHT review - @ 5000 per qtr.
CMO CHB	0.64	70.20	0.81	0.07	0.20	71.92	
CMO HMR	0.64	59.40	0.69	0.06	0.20	60.98	
CMO KNG	0.64	172.80	2.00	0.13	0.35	175.92	
CMO KIN	0.64	16.20	0.19	0.03	0.10	17.15	
CMO KUL	0.64	48.60	0.56	0.05	0.20	50.05	
CMO LS	0.00	10.80	0.13	0.02	0.05	11.00	
CMO MND	0.64	118.80	1.38	0.11	0.35	121.27	
CMO SML	0.64	75.60	0.88	0.10	0.35	77.56	
CMO SIR	0.64	64.80	0.75	0.06	0.20	66.45	
CMO SLN	0.64	48.60	0.56	0.05	0.20	50.05	
CMO UNA	0.64	54.00	0.63	0.05	0.20	55.51	
SHQ						102.55	Rs. 102.55 lacs kept at SHQ – a. Mobility support 32.40 lakh b. New Laptops for MHTs 40.15 and c. 30.00 for Printing
RoP	7.00	810.00	9.00	0.77	2.60	899.52	

FMR CODE RCH.3 - S.NO. 22 **DEIC (Funds mentioned are in lakhs)**

Distt	Tertiary care	CUG Connection	Total	Guidance Note
MS BLP		0.10	0.10	1. Tertiary care (OOC) - For tertiary care (Surgery for RBSK 30 conditions) to
MS CHB		0.10	0.10	

MS HMR		0.10	0.10	IGMC 15.00 lacs 2. Internet connection (OOC) @ 800/- per month/per DEIC
Principal / MS Tanda		0.10	0.10	
MS KUL		0.10	0.10	
Principal / MS Nerchowk		0.10	0.10	
Principal / MS IGMC	15.00	0.10	15.10	
MS SLN		0.10	0.10	
MS UNA		0.10	0.10	
SHQ	80.10		80.10	Rs. 80.10 lac kept at SHQ for RBSK surgeries to be carried out in secondary and tertiary care institutions will be given to PGI and IGMC
RoP	95.10	0.96	96.06	

FMR CODE RCH.3 - S.NO. 23 Community Based Care- HBNC & HBYC (Funds mentioned are in lakhs)

District	HBYC Trg	HBYC Kit	ASHA inc. HBNC @ 250	ASHA inc. HBYC@ 250	Review	Non HBYC @ 200	Total	Guidance Note						
CMO BLP	12.11	1.70	5.34	2.50	0.20	1.00	22.85	1. Training of HBYC as per NHM trg norms. @ 1.73 lacs per batch to all districts except Kangra, Shimla and Sirmour as they have completed the training. One ToT batch at SIHFWTC Parimahal.						
CMO CHB	5.19	1.45	14.37	15.00	0.20	1.00	37.21							
CMO HMR	8.65	0.80	13.70	2.50	0.20	1.00	26.85							
CMO KNG		1.50	38.90	25.00	0.35		65.75							
CMO KIN	1.73		0.93	2.00	0.10		4.76							
CMO KUL	12.11	0.96	9.01	2.50	0.20	1.00	25.78							
CMO LS	1.73		0.19	0.50	0.05	0.00	2.47							
CMO MND	19.03	1.39	21.57	20.00	0.35	2.40	64.74	<table><tr><th>Sr. No.</th><th>District</th></tr><tr><td>1</td><td>Bilaspur</td></tr><tr><td>2</td><td>Chamba</td></tr></table>	Sr. No.	District	1	Bilaspur	2	Chamba
Sr. No.	District													
1	Bilaspur													
2	Chamba													

CMO SML			32.41	25.00	0.35		57.76	3	Hamirpur
								4	Kangra
								5	kinnaur
								6	Kullu
CMO SIR		2.00	12.5	25.00	0.20	1.00	40.70	7	L&S
								8	Mandi
								9	Shimla
CMO SLN	10.38	2.00	21.25	2.50	0.20	1.40	37.73	10	Sirmaur
								11	Solan
								12	Una
								Total	
CMO UNA	13.84	2.00	12.35	2.50	0.20	1.20	32.09	2.ASHA Incentive : For HBNC visits @ 250 per ASHA (on completion of 6 home visits in case of Institutional delivery and in case of Home delivery 7 home visits) 3. ASHA Incentive For HBYC visits @ 250 per ASHA (visits starting from 3rd month and extending into 2nd year of life (in 3rd, 6th, 9th, 12th and 15th months). 4. Quarterly review (P& ME) review meeting of HBNC and HBYC prog @ 5000/- per qtr per district 5. ASHA incentive for community follow-up (Non HBYC) of SNCU discharge babies or LBW babies on completion of	
Parimahahal	1.73						1.73		

								4 visits i.e on 3 rd , 6 th , 9 th and 12 th months of age @ Rs. 200 /- per child. Guidelines issued vide letter No. HFW-H/RCH/SNCU/2014-15 dated 26.5.2016
SHQ							102.90	Rs. 102.90 kept at SHQ for HBNC Kits -87.44 lacs, and Printing-15.46 lacs
RoP	86.50	13.80	182.50	125.00	2.60	10.00	523.30	

FMR CODE RCH.3 - S.NO. 24 Facility Based Newborn Care (Funds mentioned are in lakhs)

District	Trg	OC SNCU	OC NBCC	OC NBSU	SRC	SNCU Data Management	Total	Guidance Note
CMO BLP			0.06	0.12			0.18	1. Training of MusQan ToT for clinicians @1.29 lacs per batch for SIHFWTC, Shimla and RIHFWTC, Kangra 2. Operational Cost of SNCU-NBSU & NBCC : a. SNCU @ 1.40 lakh per SNCU for consumables and repair. For RH Kinnaur, CH S/nagar, Palamour, Nurgpur, DDUZH @ Rs. 0.50 lacs and for ZH D/shala and CH Nalagarh @ Rs. 1.00 lacs
CMO CHB			0.12	0.12			0.24	
CMO HMR			0.08	0.18			0.26	
CMO KNG			0.21	0.54			0.75	
CMO KIN		0.50	0.06	0.18		0.20	0.94	
CMO KUL			0.07	0.00			0.07	
CMO LS			0.03	0.18			0.21	
CMO MND		0.50	0.20	0.54		0.20	1.44	
CMO SML			0.15	0.42			0.57	
CMO SIR		1.40	0.08	0.24		0.20	1.92	
CMO SLN		1.00	0.11	0.06		0.20	1.37	
CMO UNA			0.07	0.06			0.13	
MS BLP		1.40				0.20	1.60	
MS CHB MC		1.40				0.20	1.60	
MS HMR MC		1.40				0.20	1.60	
ZH D/shala		1.00				0.20	1.20	

MS Tanda MC		1.40				0.20	1.60	b. NBSUs @ 6000 per NBSU for consumables and repair
MS Palampur		0.50				0.20	0.70	
MS Nurpur		0.50				0.20	0.70	
MS KUL		1.40				0.20	1.60	c. NBCCs @ 1000 per NBCCs for consumables and repair
MS ZH MND		1.40				0.20	1.60	
MS Nerchowk MC		1.40				0.20	1.60	
MS DDUZH		0.50				0.20	0.70	d. State Resource Centre at KNH Rs. 1.00 lacs for operational cost.
MS IGMCMC		1.40				0.20	1.60	
MS KNH MC		1.40			1.00	0.20	2.60	
MS Khaneri		1.40				0.20	1.60	4. SNCU Data Management (Telephone) for each SNCU @ 20000 per year.
MS YSPGMC MC		1.40				0.20	1.60	
MS SLN		1.40				0.20	1.60	
MS UNA		1.40				0.20	1.60	
RIHFWTC Chheb	1.29						1.29	
SIHFWTC Parimahal	1.29						1.29	
SHQ							1395.60	
RoP	2.58	29.40	1.24	2.64	1.00	4.20	1431.36	

Rs. 1379.60 lacs kept at SHQ for-

a. Infrastructure and equipments of SNCU/ NBSU- 1331.00 lacs,

b. Operational Cost -Rs. 5.30 lacs,

c. Printing- Rs. 30.00 lacs,

d. KMC binders - 12. 50 lacs,

e. Monitoring and review under MusQan- 0.80 lacs

f. Rs. 16 lac for MusQan Gap closure

FMR CODE RCH.3 - S.NO. 25 Child Death Review (Funds mentioned are in lakhs)

District	Trg	Printing	ASHA incentive	Verbal Autopsy by 2 MOs	ANM Honorarium	Total	Guidance Note
CMO BLP	1.20	0.30	0.04	0.15	0.04	1.73	1. Training of MOs/ SNs/ ANMs/ ASHAs as per NHM Trg norms @ 1.20 lacs per batch 2. Photocopy(Printing) of CDR formats to districts/ Medical Colleges 3. Review – (Guidelines NHMHP-MTH0MI/1/2020-MH-Section dated 29.6.2022) a. ASHA Incentive on reporting of under 5 deaths @ Rs 100/- per death b. For verbal Autopsy (Community level) by 2 MOs @ Rs. 500 per death to the team for investigation along with travel cost. c. ANM Honorarium @Rs. 100 / death for first brief investigation report of under five deaths
CMO CHB	1.20	0.30	0.10	0.30	0.10	2.00	
CMO HMR	1.20	0.30	0.10	0.40	0.10	2.10	
CMO KNG	1.20	0.44	0.20	0.50	0.20	2.54	
CMO KIN	0.60	0.10	0.01	0.01	0.01	0.73	
CMO KUL	1.20	0.30	0.08	0.20	0.08	1.86	
CMO LS	0.60	0.10	0.00	0.01	0.00	0.71	
CMO MND	1.20	0.30	0.15	0.45	0.15	2.25	
CMO SML	1.20	0.30	0.15	0.45	0.15	2.25	
CMO SIR	1.20	0.30	0.10	0.40	0.10	2.10	
CMO SLN	1.20	0.30	0.10	0.40	0.10	2.11	
CMO UNA	1.20	0.30	0.06	0.24	0.06	1.86	
MS KNH		0.50	0.00	0.00		0.50	
MS Chb MC		0.40	0.00	0.00		0.40	
MS Tanda		0.50	0.00	0.00		0.50	
MS HMR MC		0.40	0.00	0.00		0.40	
MS IGMCMC		0.30	0.00	0.00		0.30	
MS Nerchowk		0.40	0.00	0.00		0.40	
MS YSPGMC		0.40	0.00	0.00		0.40	
RoP	13.20	6.24	1.10	3.50	1.10	25.14	

FMR CODE RCH.3 - S.NO. 26 SAANS (Funds mentioned are in lakhs)

District	Trg	Operational Cost	Monitoring and review	Total	Guidance Note
CMO BLP	0.68		0.10	0.78	1. SAANS training as per NHM trg norms @ Rs 68425 per batch 2. Recurring cost of SAANS skill station @ Rs 1 lakh at Sh.
CMO CHB	0.68		0.10	0.78	
CMO HMR	0.68		0.10	0.78	
CMO KNG	1.36		0.10	1.46	

CMO KIN	0.68		0.10	0.78	LBSGMC, Nerchowk 3. Planning & M E:: @ 10000 per district for monitoring of SAANS campaign
CMO KUL	0.68		0.10	0.78	
CMO LS	0.68		0.10	0.78	
CMO MND	1.36		0.10	1.46	
CMO SML	0.74		0.10	0.84	
CMO SIR	0.68		0.10	0.78	
CMO SLN	0.68		0.10	0.78	
CMO UNA	0.68		0.10	0.78	
Principal /MS Nerchowk	0.00	1.00	0.00	1.00	
SHQ				1.35	Rs. 1.35 lac kept at SHQ for IEC during the campaign
RoP	9.58	1.00	1.20	13.13	

FMR CODE RCH.3 - S.NO. 27 Paediatric Care

District	Operational Cost of HDU	Total	Guidance Note
CMO KIN	0.60	0.60	Operational costs (OOC) of High dependency units (HDU) @ Rs. 0.60 lacs per HDU
MS BLP	0.60	0.60	
MS HMR	0.60	0.60	
MS ZH D/shala	0.60	0.60	
MS KUL	0.60	0.60	
MS SLN	0.60	0.60	
MS UNA	0.60	0.60	
RoP	4.20	4.20	

FMR CODE RCH.3 - S.NO. 30 Other Child Health Components = 152.80 for IEC retained at SHQ.

FMR CODE RCH.3 - S.NO. 31 State Specific Initiatives and Innovations = 37.13 Kept at SHQ (ASHA Incentive -28.00 and Rs. 9.13 trg by Mamta

(IMMUNIZATION INCLUDING MISSION INDRADHANUSH)

FMR CODE RCH.4 - S.NO. 32

1.Capacity Building /training-for Medical Officer, CCH,CCT and HW training on RI,AEFI,AFP,VPD,U-WIN etc. (Total approved cost Rs 77.85 Lakh in FY 2024-25).

The funds have been allocated as per RCH Training norms for Immunization Trainings of Medical officers, Cold Chain Handlers/Technicians, Vaccinators, administrators etc on RI handbook, CCH Module, eVIN, UWIN, AFP, VPD Surveillance, AEFI, QMS, HPV etc at State, District and Block levels. The funds @ Rs 1.25 Lakh per batch for 1 day for 3 batches in a year at state level, @ Rs 0.92 Lakh per batch for 28 batches at district level for 2 days batch and @ Rs 0.70 Lakh per batch for 73 batches at block level (with batch size 30-35 participants for 2 days) for FY 2024-25. The district wise funds distributed are as under:

District Name	Total Duration of trainings (in days)	No. of District/ State level Batches	No. of Block level trainings	Cost @ Rs .92 Lakh at district level and Rs 0.70 at block level training
Bilaspur	2	2	4	4.64
Chamba	2	2	7	6.74
Hamirpur	2	2	6	6.04
Kangra	2	4	12	12.08
Kinnaur	2	2	0	1.84
Kullu	2	1	5	4.42
Lahaul Spiti	2	1	1	1.62
Mandi	2	4	11	11.38
Shimla	2	3	11	10.46
Sirmaur	2	1	6	5.12
Solan	2	1	5	4.42
Una	2	2	5	5.34
SHQ	1	3	0	3.75
Total		28	73	77.85

2. ASHA Incentives: (Total approved cost Rs 180 Lakh in FY 2024-25). The funds @ Rs 100/- for FIC before 12 months of age and Rs 75/- at MR 2 completion before age of 2 years per beneficiary. The target population has been taken against achievement in last FY @ 1 Lakh beneficiaries each for FIC and CIC. The Incentives for completion of DPT Booster II for 10% of target population have been taken to address mobilization of out of school children @ Rs. 50 per beneficiary. The district wise funds distributed are as under:

ASHA incentive funds distribution				
District	FIC fund distributed Rs @ 100/- per ASHA	CIC Fund Distributed Rs @ 75/- per ASHA	Leftout DPT Booster II incentive to ASHA Rs @ 50/- per child for out of school children	Grand total distributed
Bilaspur	6.00	4.50	0	10.79
Chamba	8.40	6.50	0.43	15.33
Hamirpur	6.20	4.80	0.32	11.32
Kangra	19.95	15.50	1.00	36.45
Kinnaur	1.00	0.80	0.05	1.85
Kullu	6.00	4.60	0.33	10.93
Lahaul Spiti	0.40	0.40	0.03	0.83

Mandi	13.00	10.20	0.70	23.90
Shimla	10.30	7.30	0.50	18.10
Sirmaur	9.60	7.00	0.45	17.05
Solan	10.90	7.60	0.50	19.00
Una	8.25	5.80	0.40	14.45
SHQ	0.00	0.00	0.00	0.00
Total	100.00	75.00	5.00	180.00

3. OOC (Other including Operational Cost): (Total approved cost Rs 162.27 Lakh in FY 2024-25)

a. Mobility Support for mobile teams:

Funds under this head have been allocated for Mobility support for mobile health team TA/DA to vaccinators for coverage in vacant sub centres. For 175 mobile health teams @ Rs. 525 per team per year in case of exigencies/SIA. **(Total Cost Rs 0.92 Lakh per year).**

b. Slum & underserved areas in Urban/Alternative vaccinator for slums:

Funds under this head have been allocated for slum & underserved areas in urban areas/alternative vaccinator for slums (only where regular ANM under NUHM not engaged) only for Kangra, Shimla & Solan Districts. Unit Cost Rs. 525 per session for 240 sessions per year. **(Total Cost Rs 1.26 Lakh per year).**

c. Mobility support to vaccinator in vacant sub centres: For vacant sub centres Rs 50/- per session has been proposed for conducting RI sessions by vaccinator within the PHC area for 500 RI sessions and Rs 450/- per session for vaccinators out of PHC limit in 250 RI sessions out of PHC area. **(Total Cost Rs 16.50 Lakh per year).**

d. Alternative Vaccine Delivery in other areas:

Funds under this head have been allocated for Alternative Vaccine delivery in other areas Rs @ 90 for 3100 sessions site from CCP as per GoI norms. **(Total Cost Rs 33.48 Lakh per year).**

e. Alternative Vaccine Delivery in hard to reach areas/very hard to reach areas:

Funds under this head have been allocated for alternative vaccine delivery in hard to reach areas keeping in view the topography of the district and percentage of number of session in hard to reach area. @ Rs. 450/- per session for 450 sessions in a year including bus fare. **(Total Cost Rs 24.30 Lakh per year).**

f. POL for vaccine delivery to Vaccine Van/Repair Maintenance for Vaccine Van:

i. For POL for vaccine delivery from state to district and from district to PHC/CHCs etc. @ Rs. 2.00 Lakh per district/state.

ii. For Vaccine Van maintenance and repair Rs @ 2.0 Lakh for every district and for Vaccine van at SHQ. @ Rs. 2.00 Lakh per district.

District	Mobility support for mobile teams for vacant sub centre	ANM hiring for urban slums	Mobility support to vaccinator for vacant sub centres	Total fund allocated AVD @ Rs. 90 in other area	Total fund allocated AVD @ Rs. 450 very hard to reach area	POL of Vaccine Van for districts @ Rs. 2.0 lac per district/SHQ	Repair maintenance of State/District Vaccine Van @ Rs. 2.0 lac per district/SHQ
Bilaspur	0.01	0.00	1.00	2.20	0.75	2.00	2.00

Chamba	0.26	0.00	2.50	2.60	2.70	2.00	2.00
Hamirpur	0.01	0.00	1.00	2.45	0.64	2.00	2.00
Kangra	0.03	0.31	1.50	6.40	2.70	2.00	2.00
Kinnaur	0.01	0.00	0.50	0.32	1.18	2.00	2.00
Kullu	0.01	0.00	1.00	2.16	2.48	2.00	2.00
Lahaul Spiti	0.01	0.00	0.50	0.16	0.32	2.00	2.00
Mandi	0.05	0.00	1.50	5.00	3.78	2.00	2.00
Shimla	0.25	0.31	2.00	3.85	3.25	2.00	2.00
Sirmaur	0.25	0.00	2.00	2.50	4.86	2.00	2.00
Solan	0.02	0.63	2.00	3.14	1.10	2.00	2.00
Una	0.01	0.00	1.00	2.70	0.54	2.00	2.00
SHQ	0.00	0.00	0.00	0.00	0.00	2.00	2.00
Total	0.92	1.25	16.50	33.48	24.30	26.00	26.00

g. Cold Chain Maintenance:

- i. **a.** Funds have allocated for cold chain maintenance in the district @ Rs 1000 per Cold Chain Point per year. @ Rs 20,000 per DVS per year and @ Rs 50,000 for RVS/ SVS per year.
- ii. **b.** Equipments (Voltage stabilisers, racks, stands for conditioning, stand for mounting voltage stabilisers): Rs 3000 per vaccine store. **Total Cost Rs 11.85 Lakh per year.**
- iii. **c.** TA/DA for RM: Rs 10000/- per month per Refrigerator Mechanic(RM). **Total Cost Rs 14.40 Lakh per year.**

District	Rate @ Rs 1000/- per CCP	Rate @ Rs 20000/- per DVS	Rate @ Rs 50000/- per RVS /DVS	Rate @ Rs 3000/- per CCP for rack/ice pack conditioning table/mounting of Vol. Stab	CCPs Total fund distributed	RM TA/DA Funds allocated
Bilaspur	31000	20000	0	93000	144000	120000
Chamba	28000	20000	0	84000	132000	120000
Hamirpur	33000	20000	0	99000	152000	120000
Kangra	76000	20000	50000	225000	374000	120000
Kinnaur	14000	20000	0	42000	76000	0
Kullu	18000	20000	0	54000	92000	120000
Lahaul Spiti	7000	20000	0	21000	48000	0
Mandi	72000	20000	50000	216000	358000	120000
Shimla	41000	20000	0	123000	184000	0
Sirmaur	20000	20000	0	60000	100000	120000
Solan	22000	20000	0	66000	108000	0
Una	28000	20000	0	84000	132000	0
SHQ	0	0	50000	3000	53000	600000
Total	390000	240000	150000	1170000	1953000	1440000

4 . IEC & Printing: All the funds are retained at SHQ for IEC activities for Immunization printing purpose (Such as MCP Cards, Job aids, Indent and supply Voucher, Temp log books, Banners/ hoardings/ hand bills and AEFI registers) and SIA activity (**Total Rs 21.08 Lakh for IEC activities for Immunization & Rs 25 lakh for printing of MCP cards only for FY 2024-25.**

6. Planning M&E: Total approved cost Rs 60.90 Lakhs in FY 2024-25.

a) Internet Connectivity: Funds have been allocated for consumables for computer including provision for internet access for strengthening RI at state and 12 district level Immunization cells @ Rs. 1000 per establishment per month. **Total Cost Rs 1.80 Lakh per year.**

b) Preparation of Micro plan at Sub Centre level: For approx. 2100 Sub Centre @ Rs. 100/- per Sub Centre per year. **Total Cost Rs 2.10 Lakh per year.**

c) Preparation of Micro plan at PHC/CHC/CH & District level: @ Rs. 1000/- for PHC/CHC/CH and @ Rs. 2000/- for District per year.

d) RI Qtr review Meeting at State level: For quarterly review meetings exclusive for RI and its components@ Rs1500/- per participant, for up to 30 participants. **Total Rs 1.80 Lakh per year.**

e) RI review Meeting at District level: For quarterly review meetings exclusive for RI and its components@ Rs 150/- per participants, for up to 30 participants for 12 districts. **Total Rs 2.16 Lakh per year.**

f) RI review meeting at Block Level: For quarterly review meetings exclusive for RI and its components@ Rs 100/- per participant, for up to 10 participants for 80 blocks. **Total Rs 3.20 Lakh per year.**

g) Mobility support for supportive supervision at state: Total Rs 3.60 Lakh per year.

h) Mobility Support for DIO including Vehicle hiring: For monitoring and supervision of RI and SIA related activities by DIOs @ Rs 25,000 per month. **Total Rs 36.00 Lakh per year.**

Planning M&E Funds distribution									
District Name	Consumables of computer s/ internet connection	Microplan at Sub Centre level Rs. @ 100/- per Sub Centre	Microplan at PHC/CHC/CH @ Rs. 1000/- and at District Rs @ 2000/-	Qtr. Review meeting at SHQ	Qtr, review meeting at distt. Level	Qtr. Review meeting at block level	Mobil ity support for supportive supervision at state	DIOs vehicle mobility support @ 25000 per month	Total fund distributed
Bilaspur	0.12	0.12	0.55	0.00	0.25	0.16	0.00	3.00	4.20
Chamba	0.12	0.17	0.65	0.00	0.25	0.28	0.00	3.00	4.47
Hamirpur	0.12	0.15	0.50	0.00	0.25	0.25	0.00	3.00	4.27
Kangra	0.12	0.44	1.50	0.00	0.35	0.55	0.00	3.00	5.96
Kinnaur	0.12	0.04	0.30	0.00	0.25	0.12	0.00	3.00	3.83
Kullu	0.12	0.11	0.55	0.00	0.25	0.20	0.00	3.00	4.23
Lahaul Spiti	0.12	0.04	0.20	0.00	0.25	0.08	0.00	3.00	3.69
Mandi	0.12	0.34	1.45	0.00	0.35	0.45	0.00	3.00	5.71
Shimla	0.12	0.25	1.60	0.00	0.25	0.40	0.00	3.00	5.62
Sirmaur	0.12	0.15	0.70	0.00	0.25	0.25	0.00	3.00	4.47
Solan	0.12	0.16	0.70	0.00	0.25	0.25	0.00	3.00	4.48
Una	0.12	0.14	0.50	0.00	0.25	0.20	0.00	3.00	4.21
SHQ	0.36	0.00	0.00	1.80	0.00	0.00	3.60	0.00	5.76
Total	1.80	2.11	9.20	1.80	3.20	3.19	3.60	36.00	60.90

7. SRRE (Surveillance, Diagnostic, Research, Review & Evaluation):Total Rs 18.41 Lakh per year

Funds have been allocated for AFP MR & VPD Surveillance/Research/Review & Evaluation.

a. AFP case investigation: @ Rs. 200/- per case for MO who will completely fill CIF after full investigation of the case. For stool sample collection @ Rs. 200/- each per stool sample collection per case collected from patient and transferred from block to the DIO office in reverse cold chain. Shipment of stool sample to CSI Kasauli from DIO office: per diem @ Rs. 300/day/per case for messenger (Rs. 900 max) in addition to actual bus fare paid. Rs 1000 for sample transportation if transported through courier (bus fair to be adjusted from this for messenger for transportation to and fro, from case site to DHQ and DHQ to designated lab). Calculations based on assumption of 120 cases reporting in FY 2024-25. **Total Rs 3.36 Lakh per year.**

b. Case based investigation under Measles/Rubella surveillance: @ Rs. 200/- per case for MO who will completely investigate and fill the CIF unless converted into outbreak-based investigation rules will apply. Rs.200/case for collection of serum sample/ other samples unless converted into outbreak, when outbreak-based investigation rules will apply. Shipment of sample to designated lab from DIO office: per diem @ Rs. 300/day/per case for messenger (Rs. 900 max) in addition to actual bus fare paid. Rs 1000 for sample transportation if transported through courier (bus fair to be adjusted as per actual from this for messenger for transportation to and fro from case site to DHQ and DHQ to designated lab). Calculations based on assumption of 500 cases reporting each in FY 2024-25. **Total Rs 13 Lakh per year.**

c. Measles Rubella outbreak investigation: For HW @ Rs. 500/- for House to House visit and line listing of suspected cases per outbreak. ASHA @ Rs. 150/- each for house to house search and assisting ANM per outbreak. Sample @ Rs. 200/- per sample. MO @ Rs. 250 for leading the epidemiology investigation as per MR surveillance guidelines and filling CIF per case. Contingency @ Rs. 100/- per day for the investigating teams in field up to 10 days. Shipment of sample from patient to designated labs per diem @ Rs. 300/day/per case for messenger (Rs. 900 max) in addition to actual bus fare paid. @ Rs 1000/- for sample transportation if transported through courier (bus fair to be adjusted as per actual from this for messenger for transportation to and fro from case site to DHQ and DHQ to designated lab). Calculations based on assumption of 5 MR outbreaks reporting each in FY 2024-25. **Total Rs 0.75 Lakh per year.**

d. Diphtheria, Pertussis and Tetanus: Case investigation @ Rs. 200/- case for MO who will completely investigate and fill the CIF after taking the Throat swab/Nasopharyngeal swab/Serum sample from patient (Rs 200 for sample collection) to DIO office in desired temperature. Shipment of sample from patient to designated labs per diem @ Rs. 300/day/per case for messenger (Rs. 900 max) in addition to actual bus fare paid. Rs 1000 for sample transportation if transported through courier (bus fair to be adjusted as per actual from this for messenger for transportation to and fro from case site to DHQ and DHQ to designated lab). Calculations based on assumption of 50 case reporting in both FY 2024-25. **Total Rs 1.30 Lakh per year.**

SRRE (Surveillance, Diagnostic, Research, Review & Evaluation) funds disribution	
District	Total fund distributed
Bilaspur	1.29
Chamba	1.82
Hamirpur	1.44
Kangra	3.00
Kinnaur	0.35

Kullu	1.18
Lahaul Spiti	0.22
Mandi	2.10
Shimla	1.70
Sirmour	1.65
Solan	1.95
Una	1.71
Total	18.41

FMR CODE RCH.4 - S.NO. 33, Pulse Polio Campaign: Rs 108 Lakh per year

Funds retained at SHQ and will be distributed to districts after announcement of NID/Pulse Polio campaign date from GOI.

FMR CODE RCH.4 - S.NO 34, EVIN Operational Cost: Total Rs 171.30 Lakh in FY 2024-25.

Salaries calculated for eVIN staff with 3% annual increment from previous RoP approval. Travel cost and TL replacement cost same as previous norms approved in RoP. Cost of data SIMs for eVIN team @ Rs 247 per SIM per month for 15 SIMs and for TLs @ Rs 117/- per month for 506 SIMs. Cost against mobile phone replacement and voice SIMs for CCHs not included/ demanded. Miscellaneous cost and contingency cost at 1% and 2% respectively and Management fee cost @3% of the total project cost. Head wise details are as follows (as per the DO. No. T22014/04/2019-Imm-Part(2), Dated 7.02.22, issued by JS RCH:

A. Equipment: Total Rs 17.62 Lakh per year

- Data SIM cards for eVIN team @ Rs 247/- (Inclusive of GST) per month for 15 SIMs **(Total Rs 44,460/- per year)**
- Data SIM cards for Temperature loggers @ Rs 117/- (inclusive of GST) per month for 506 TLs **(Total Rs 7,10,472/- per year)**
- Replacement of temperature loggers @ Rs 12000 per logger for 20% replacement, 84 loggers in each financial year **(Total Rs 10.08 Lakhs)**
- **Others including operating costs (OOC): Total Cost Rs 128.47 Lakh in FY 2024-25.** Cost of eVIN HR: Calculated with 3% Increment from pervious approved PIP @ Rs 252613/- per month for SPO, Rs 169417/- per month for PO Ops per head and Rs 33100/- per head for VCCMs per month for FY 2024-25. **Total Cost for FY 2024-25 is Rs 118.63 Lakh.** For FY 2025-26, per month salary for SPO Rs 260191/- per, per head for PO-Ops Rs 1,74,500/- for and per for VCCMs @ Rs 34093/- **(Total Cost Rs 122.19 Lakh in FY 2025-26).**
- Miscellaneous, Operational and Management cost @ **Rs 9.68 Lakh in FY 2024-25.**

B. Planning & M&E: Rs 25.2 Lakh per year

- Travel cost for SPO @ Rs 30000 per month **(Total Rs 3,60,000/- per year)**
- Travel cost for 2 Pos @ Rs 30000 per month per head **(Total Rs 17,20,000/- per year)**
- Travel cost for 12 VCCMs @ Rs 10000 per month per head **(Total Rs 14,40,000/-per year)**

ADOLESCENT HEALTH

FMR CODE RCH.5 - S.NO 35, Adolescent Friendly Health Clinics

Activity	Infrastructure	Capacity Building	Operating Cost	IEC & Printing	Planning and M&E
Total Funds approved for activity	422000	2300000	1030000	410000	1296000
SHQ	0	0	520000	410000	804000
Funds allocated to districts	422000	2300000	510000	0	492000
CMO Bilaspur	0	0	20000	0	24000
CMO Chamba	172000	0	35000	0	24000
CMO Hamirpur	50000	0	25000	0	36000
CMO Kangra	0	0	80000	0	96000
CMO Kinnaur	0	0	15000	0	0
CMO Kullu	0	0	25000	0	48000
CMO L & Spiti	0	0	10000	0	0
CMO Mandi	0	0	80000	0	60000
CMO Shimla	100000	0	60000	0	84000
CMO Sirmaur	0	0	25000	0	36000
CMO Solan	100000	0	25000	0	72000
CMO Una	0	0	35000	0	12000
MS Bilaspur	0	0	5000	0	0
MS Kangra	0	0	5000	0	0
MS Kullu	0	0	5000	0	0
MS Mandi	0	0	5000	0	0
MS Shimla	0	0	5000	0	0
MS Solan	0	0	5000	0	0
MS Una	0	0	5000	0	0

MS Palampur	0	0	5000	0	0
MS Nurpur	0	0	5000	0	0
MS MGMC Khaneri	0	0	5000	0	0
MS Rohru	0	0	5000	0	0
Principal PJLNGMC	0	0	5000	0	0
Principal Dr. RKGMC	0	0	5000	0	0
Principal Dr. YSPGMC	0	0	5000	0	0
Principal SLBSGMC	0	0	5000	0	0
Principal SIH&FWTC Parimahal	0	8,50,000	0	0	0
Principal RH&FWTC Chheb	0	14,50,000	0	0	0

Details of allocation :

i) Infrastructure for establishment of One M-AFHC and NayiDisha Kendra

- The funds of Rs 1.22 Lakhs have been allocated to CMO Chamba for establishment of M-AFHC at CHC Sahoo.
- The funds @ Rs 50,000 for each new(6 NDK) Nayi Disha Kendra at CH Dhami, CHC Jalog in Shimla district, CH Choori in Chamba, CH Galore in Hamirpur, CHC Syri and CHC Barotiwala in district Solan.

ii) Capacity Building (Rs. 23 lakh for training batches of MOs / Paramedics/ Counselors on Adolescent Friendly Health Services)

Name of Training Institute	Training Activity	Duration of Training	Funds allocated
SIHFW, Parimahal, Shimla	RKSK training batch of Medical Officer	4 days	Rs. 3.5 lakh (for 1 batch)
	RKSK training batch of ANM/ Paramedics	5 days	Rs. 2.50 lakh (for 1 batch)
	RKSK training batch of Counselors	6 days	Rs.2.50 lakh (for 1 batch)
Total			Rs. 8.5 lakh
RHFWTC, Chheb, Kangra	RKSK training batch of Medical Officer	4 days	Rs. 7 lakh (for two batches @ Rs. 3.5 Lakh
	RKSK training batch of ANM/ Paramedics	5 days	Rs. 5 lakh (for two batches @ Rs. 2.50 lakh per batch)
	RKSK training batch of Counselors	6 days	Rs.2.50 lakh (for 1 batch)
Total			Rs. 14.50 lakh

iii) Operating Cost for Nayi Disha Kendra

- The funds @ 5,000/- have been allocated to CMOs / Principal of Medical Colleges, Medical Supdt. for procurement of item / consumables / contingency purpose for 102 NayiDisha Kendras established at CHCs/ CHs/DHs/ Medical Colleges level across the state. These 5000 should be utilized within six months of financial year and after submission of utilization certificate remaining funds @ Rs 5000/- will be allocated to the facilities.
- Therefore, funds of Rs. 5.2 lakhs are kept at state head quarter and will be released after utilization of 1st installment.
- The funds of Rs.10,000/- of Operating cost of NDK at AIIMS, Bilaspur also kept at State HQ as funds of Rs.50,000/- already allocated to this institution during 2023-24 has not been utilized/ NDK not established.

iv) IEC and Printing: Budget of Rs 4.1 Lakhs kept at state head quarter for IEC and printing of AFHC registers, training materials.

v) Planning and M&E

- Rs 4.92 lakh have been allocated to CMOs for Outreach visits of Adolescent Health Counselors (41 already in position) i.e 4 visits in a month @ Rs. 250/- per visit for 12 months. The Adolescent Health Counselor have to conduct at least four visits in a month which includes outreach sessions at Schools, Colleges, Youth Clubs, at major health events, Adolescent Health Day and to support activities under School Health Programme etc to sensitize the adolescents and the stakeholders.
- The funds of Rs. 8.4 Lakhs kept at SHQ for vacant positions to be filled during the current Financial year..

FMR CODE RCH.5 - S.NO 36, Weekly Iron Folic Supplement (Rs. 7.70 lakh)

Activity	Capacity Building	IEC & Printing
Total Funds approved for activity	770000	238000
SHQ	0	238000
Total Funds allocated to districts	770000	0
CMO Bilaspur	40000	0
CMO Chamba	70000	0
CMO Hamirpur	60000	0
CMO Kangra	130000	0
CMO Kinnaur	30000	0
CMO Kullu	50000	0
CMO L &Spiti	20000	0

CMO Mandi	110000	0
CMO Shimla	100000	0
CMO Sirmaur	60000	0
CMO Solan	50000	0
CMO Una	50000	0

The details of funds allocation are as under:

i) **Capacity Building**

- The funds of Rs.7.70 lakh have been allocated to districts @Rs 5,000/- per batch and two batches each block for organizing half day sensitization of School Nodal teacher at each block level for proper distribution of Weekly Iron Folic Supplementation at school level. Accordingly, these funds have been allocated to each district (CMO) as per number of blocks in their respective district.

ii) **IEC & Printing**

- The Funds of Rs 2.38 lakhs are kept at state head quarter for printing of WIFS registers, reporting formats for government and private schools.

FMR CODE RCH.5 - S.NO 37, Menstrual Hygiene Scheme

- Rs 100 lakhs are kept at state head quarter for the procurement of sanitary napkins for adolescent girls in the state.

FMR CODE RCH.5 - S.NO 38, Peer Educator Programme

Activity	Capacity Building	Operating Cost
Total Funds approved for activity	560000	10118000
SHQ	0	3600000
Total funds allocated to districts	560000	6518000
CMO Bilaspur	0	120000
CMO Chamba	2,80,000	1442000
CMO Hamirpur	0	180000
CMO Kangra	0	390000
CMO Kinnaur	0	90000
CMO Kullu	0	150000
CMO L & Spiti	0	60000

CMO Mandi	2,80,000	2453000
CMO Shimla	0	1153000
CMO Sirmaur	0	180000
CMO Solan	0	150000
CMO Una	0	150000

The details of funds allocation are as under:

1.Capacity Building

The funds of Rs. 5.60 lakh under this head has been allocated for training of Peer Educator under PE Programme. The training will be imparted to 4 batches each of PEs in Chamba and Mandi district. The details of funds allocation are as under :

- i) Chamba – Rs. 2.8 lakh (0.70 Lakh per batch) for 4 batches (176 PEs of 6th class in govt middle, high and sen. Sec. school in Pukhri Block)
- ii) Mandi - Rs. 2.8 lakh (0.70 Lakh per batch) for 4 batches (172 PEs of 6th class in govt middle, high and sen. Sec. school in Padhar Block)

2.Operating Cost

- i) The funds of Rs 36 lakhs are kept at state head quarter for NGO Implementation Model.
- ii)The funds of Rs. 23.10 Lakhs have been allocated to all districts for organizing Adolescent Health and Wellness Day at block level @ Rs.2500/- per day . AH&WD will be organized in every block once every month on a convenient day at school level / community level and funds @ Rs.2500/- per AH&WD may be utilized for the said purpose.
- iii)The funds of Rs9.39 Lakhs approved for organizing Adolescent Friendly Club Meetings at sub centres in PE districts (Chamba, Mandi and Shimla) @ Rs 500 /- per meeting per month for 6 months. These meetings will be moderated by FHW with the aim of supporting and developing the skill of peer educators. The funds have been allocated to district as per no. of sub Centres in PE Blocks.

- a) Chamba - RS. 2.82 lakh (94 Sub Centres)
- b) Mandi - Rs. 4.41 lakh (147 Sub Centres)
- c) Shimla - Rs. 2.16 lakh (72 Sub centres)

- iv)The funds of Rs 32. 69 lakhs approved for non- monetary incentives to PEs @50 per month in PE districts. This incentive will be provided in the form of bags, button batches, umbrella, t-shirts, cap, notebooks, motivational books etc. PEs will be identified from schools, will be trained and then form a group of 15-20 boys and girls (separate group of boys and girls) respectively from their schools and conduct a two hour sessions per week—using PE kits, which include books detailing a curriculum for PE sessions and games (there are a total of eight modules and 15 sessions). **The funds have been allocated to districts as under :**

- a) Chamba - Rs.9.5 Lakh (1584 PEs)
- b) Mandi - Rs. 16.82 lakh (2804 PEs)
- c) Shimla - Rs.6.37 lakh (1062 PEs)

FMR CODE RCH.5 - S.NO, 39, School Health and Wellness Programme under Ayushman Bharat

The details of allocation are as under :

Activity	Capacity building	Planning and M&E
Total Funds approved for activity	15500000	120000
SHQ	15500000	0
Total funds allocated to districts	0	120000
CMO Bilaspur	0	10000
CMO Chamba	0	10000
CMO Hamirpur	0	10000
CMO Kangra	0	10000
CMO Kinnaur	0	10000
CMO Kullu	0	10000
CMO L & Spiti	0	10000
CMO Mandi	0	10000
CMO Shimla	0	10000
CMO Sirmaur	0	10000
CMO Solan	0	10000
CMO Una	0	10000

Capacity Building

Total funds of Rs155.00 lakhs are kept at SHQ . These funds will be separately allocated to DIET Centres of six districts namely Bilaspur, Chamba, Kangra, Mandi, Una & Sirmaur after finalizing plan & schedule of Refresher training batches . The details of these funds are as under :

- i)The funds of Rs 2 lakhs are kept for refresher training of master trainers at state level,
- ii)Rs15.00 lakhs for BRG training and
- iii)Rs138.00 lakhs for HWA training in six districts.

Planning and M&E

The funds of Rs 1.20 lakhs are allocated to 12 districts for conducting Bi-annual coordination meeting between Health and Education @ Rs. 5000 per meeting under School Health & Wellness Programme. The participants of the meeting would be MOH, DPO, AH Counselors, MO Nayi Disha Kendra in district, DIET Principal, DIET Coordinators, District Coordinators from MAMTA or any other invitee. The meeting

would be organized under the chairmanship of Deputy Commissioner. The meeting shall be organized in the month of September and March.

FMR CODE RCH.5 - S.NO, 40, Other Adolescent Health Components Planning and M& E

Activity	Planning and M & E
Total funds approved for the Activity	Rs.2,68000/-
State HQ	Rs.2,68000/-

The funds of Rs 2.68 Lakhs are kept at SHQ . The details are as under :

- Rs 1.00 Lakh for RKSK/ SHWP review meeting at state level.
- Rs 35000/- for SLCC meeting to be organized at State level.
- Rs 10,000/- for rewards & recognition for 20 good performing PEs in non monetary form.
- Rs 1,23,000/-for rewards & recognition for 164 good performing HWAs/ DIET Principals/ Coordinators in non monetary form.

FAMILY PLANNING

FMR CODE RCH.6 - S.NO. 42 (Fe-male sterilization)

Sr. No.	Health Institutions	Target for 2024-25	DBT @ 1000/case	Capacity Building		Procurement of laproscop e	Total
1	Funds kept at SHQ	0		459540		7200000	7659540
2	Bilaspur	10	10000				10000
3	Chamba	28	28000				28000
4	Hamirpur	300	300000				300000
5	Kangra	100	100000				100000
6	Kinnaur	50	50000				50000
7	Kullu	10	10000				10000
8	Lahaul & Spiti	0	0				0
9	Mandi	700	700000				700000
10	Shimla	300	300000				300000
11	Sirmour	20	20000				20000
12	Solan	340	340000				340000
13	Una	250	250000				250000
14	MS Bilaspur	80	80000				80000
15	MS Chamba	2	2000				2000
16	MS Hamirpur	400	400000				400000

17	MS Kangra	90	90000				90000
18	MS Palampur	120	120000				120000
19	MS Nurpur	0	0				0
20	MS Kullu	290	290000				290000
21	MS Mandi	300	300000				300000
22	MS Shimla	200	200000				200000
23	MS M GMC Khaneri	210	210000				210000
24	MS Rohru	190	190000				190000
25	MS KNH	280	280000	459540	114884		854424
26	MS Solan	400	400000				400000
28	MS Sirmaur	400	400000				400000
29	MS Una	0	0				0
30	MC Tanda	380	380000	459540	57442		896982
31	MC Mandi	550	550000		114884		664884
	Total	6000	6000000	1378620	287210	7200000	14865830

Details of Activities:

Rs. 148.65 lakhs has been approved by GOI under this head, out of which Rs. 60 lakhs for Female sterilization Compensation @ Rs.1000 per case. Rs. 13.78 lakhs has been approved for 6 batches of 12 days Induction Skill training of Gynaecologist/final Year PG students @ Rs. 229770/- per batch i.e.(2 batches at Dr. RPGMC, Tanda and 2 batches at KNH) and fund of 2 batches will be retained at SHQ. Rs. 2.87 lakhs has been approved for 5 batches of 3 days laparoscopic refresher training at 3 institution i.e. 1 batch in Dr. RPGMC Tanda, 2 batches in KNH and 2 batches in SLBGC, Nerchowk for Gynaecologist (3 Gynaecologist per batches) @ Rs. 57442/- per batch Rs. 72 lakhs has approved to procure 6 new laparoscopes for 6 Institutions where skill enhancement planned will be retained at State HQ.

FMR CODE RCH.6 - S.NO.43 Sterlization Male

Sr. No.	Health Institutions	Target for 2024-25	DBT @ 1500/case	equipment (furniture/ computer)	Capacity building & Trainig	Total
1	Funds kept at SHQ	340	510000	30000		540000
2	Bilaspur	20	30000			30000
3	Chamba	30	45000			45000
4	Hamirpur	0	0			0
5	Kangra	0	0			0

6	Kinnaur	20	30000			30000
7	Kullu	0	0			0
8	Lahaul & Spiti	20	30000			30000
9	Mandi	0	0			0
10	Shimla	10	15000			15000
11	Sirmour	0	0			0
12	Solan	10	15000			15000
13	Una	0	0			0
14	MS Bilaspur		0			0
15	MS Chamba	70	105000		199400	304400
16	MS Hamirpur		0			0
17	MS Kangra		0			0
18	MS Palampur		0			0
19	MS Nurpur		0			0
20	MS Kullu	40	60000		299100	359100
21	MS Mandi		0			0
22	MS Shimla		0			0
23	MS Khaneri	10	15000		99700	114700
24	MS Rohru		0			0
25	MS KNH		0			0
26	MS Solan		0			0
28	MS Sirmaur		0			0
29	MS Una		0			0
30	MC Tanda		0			0
31	MC Mandi		0			0
	Total	570	855000	30000	598200	1483200

Details of Activities:

Rs. 14.83 lakhs has approved by GOI, out of which Rs. 8.55 lakhs for compensation to beneficiary @ Rs.1500 per case. RS 34500/- has been allocated to the districts as per previous year achievements. compensation for 340 cases i.e. Rs. 510000/- and Rs. 30000/- which has been approved for NSV kits are retained at SHQ. Rs. 5.98 lakhs has been approved for 6 batches of 5 days training of Medical officers on NSV @ 99700/batch i.e. 2 batch for MS Chamba, 3 batch for MS Kullu and 1 batch for MS Kheneri. The fund has been allocated to concerned health institutions accordingly.

FMR CODE RCH.6 - S.NO. 44 IUCD Insertion (PPIUCD and PAIUCD)

Health Institutions	PPIUCD Target for 2024-25	PAIUCD Target for 2024-25	DBT for PPIUCD beneficiary@300	DBT for PAIUCD beneficiary@300	PPIUCD ASHA incentive @150	PAIUCD ASHA incentive @150	IEC& Printing	Capacity building & Training	Total
Funds kept at SHQ	0	0	0	0	0	0	45000	0	45000
Bilaspur	340	0	102000	0	51000	0			153000
Chamba	140	0	42000	0	21000	0			63000
Hamirpur	80	0	24000	0	12000	0			36000
Kangra	1000	0	300000	0	150000	0			450000
Kinnaur	80	0	24000	0	12000	0			36000
Kullu	83	0	24900	0	12450	0			37350
Lahaul & Spiti	2	0	600	0	300	0			900
Mandi	540	0	162000	0	81000	0			243000
Shimla	760	0	228000	0	114000	0			342000
Sirmour	45	0	13500	0	6750	0			20250
Solan	620	0	186000	0	93000	0			279000
Una	400	0	120000	0	60000	0			180000
MS Bilaspur	200	5	60000	1500	30000	750			92250
MS Chamba	60	10	18000	3000	9000	1500			31500
MS Hamirpur	50	10	15000	3000	7500	1500			27000
MS Kangra	70	6	21000	1800	10500	900			34200
MS Palampur	70	6	21000	1800	10500	900			34200
MS Nurpur	40	6	12000	1800	6000	900			20700
MS Kullu	40	6	12000	1800	6000	900			20700
MS Mandi	60	6	18000	1800	9000	900		102924	132624
MS Shimla	100	10	30000	3000	15000	1500		102924	152424
MS MGMC Khaneri	40	5	12000	1500	6000	750		51462	71712
MS Rohru	100	5	30000	1500	15000	750		51462	98712
MS KNH	350	10	105000	3000	52500	1500		51462	213462
MS Solan	200	10	60000	3000	30000	1500			94500
MS Sirmaur	20	5	6000	1500	3000	750			11250
MS Una	160	5	48000	1500	24000	750		51462	125712
MC Tanda	200	10	60000	3000	30000	1500		51462	145962

MC Mandi	750	5	225000	1500	112500	750		51462	391212
Total	6600	120	1980000	36000	990000	18000	45000	514620	3583620

Details of Activities:

Rs. 35.84 lakhs has been approved by GOI, Out of which 19.80 lakhs for 6600 PPIUCD insertions @ Rs. 300 for beneficiary and Rs. 0.36 lakh for 120 PAIUCD @ Rs.300 /beneficiary, has been allocated to the districts. Rs.9.9 lakhs has approved for 6600 PPIUCD as motivation incentive@150 and Rs. 0.18 lakhs has been approved for 120 PAIUCD as motivation incentive @150 has been allocated to districts & hospitals as per their previous achievement.

Rs. 5.15 lakhs has approved for 10 batches of 5 days integrated training on IUCD insertions @Rs 51462/- per batch i.e. (1 batch for MC Tanda, 1 batch for MS Rohru, 1 batch for MS Kheneri, 2 batches for DDU, 2 batches for MS Mandi, 1 batch for KNH, 1 batchfor MS Una and 1 batch for MC mandi.) Rs. 0.45 lakh has been approved for printing of 15000 iucd cards @Rs. 3/card has retained at SHQ.

FMR CODE RCH.6 - S.NO.45 ANTARA

Sr. No.	Health Institutions	Target for 2024-25	DBT	Asha Incentive	Capacity building Trainig	&	IEC& Printing	Total
1	Funds kept at SHQ		601900	601900	73000	0	33000	1309800
2	Bilaspur	327	32700	32700		3000		68400
3	Chamba	366	36600	36600		3000		76200
4	Hamirpur	2587	258700	258700		3000		520400
5	Kangra	238	23800	23800		4000		51600
6	Kinnaur	760	76000	76000		1000		153000
7	Kullu	836	83600	83600		3000		170200
8	Lahaul & Spiti	382	38200	38200		1000		77400
9	Mandi	671	67100	67100		4000		138200
10	Shimla	3480	348000	348000		4000		700000
11	Sirmour	8	800	800		2000		3600
12	Solan	524	52400	52400		3000		107800
13	Una	213	21300	21300		3000		45600
14	MS Bilaspur	38	3800	3800				7600
15	MS Chamba	0	0	0				0
16	MS Hamirpur	169	16900	16900				33800
17	MS Kangra	47	4700	4700				9400
18	MS Palampur	12	1200	1200				2400
19	MS Nurpur	4	400	400				800

20	MS Kullu	143	14300	14300				28600
21	MS Mandi	17	1700	1700				3400
22	MS Shimla	259	25900	25900				51800
23	MS MGMC Khaneri	64	6400	6400				12800
24	MS Rohru	249	24900	24900				49800
25	MS KNH	403	40300	40300				80600
26	MS Solan	151	15100	15100				30200
28	MS Sirmaur	8	800	800				1600
29	MS Una	13	1300	1300				2600
30	MC Tanda	10	1000	1000				2000
31	MC Mandi	2	200	200				400
	Total	11981	1800000	1800000	73000	34000	33000	3740000

Details of Activities:

Rs. 37.40 lakhs has been approved by GOI, Out of which Rs. 18 lakhs for 18000 doses @100/dose approved compensation for beneficiary and Rs. 18 lakhs for Asha/motivator incentive @100/dose. Fund for 11981 doses has been allocated to the districts as per their previous achievement and fund for 6019 doses kept at SHQ. Rs.0.73 lakh has been approved for 1 day training of 24 MO's @ Rs. 72680/- and Rs. 0.34 lakh has approved for district level training of MO's and Staff Nurses for 34 batches i.e. (4 batches for Kangra, Mandi, Shimla each, 3 batches for Bilaspur Hamirpur Kullu, Una, Solan, Chamba each and 2 batches for Kinnaur and Lahul &Spiti each) @1000/batch for refreshment.

FMR CODE RCH.6 - S.NO. 47 Family Planning Indemnity Scheme

Sr. No.	Health Institutions	DBT	Total
1	Funds kept at SHQ	12	12
	Total	12	12

Details of Activities:- Rs. 12 lakh has approved by GOI for compensation of 40 FP failure cases@0.30/cases.

FMR CODE RCH.6 - S.NO. 48 FPLMIS

Sr. No.	Health Institutions	Capacity building Training &	Total
1	Funds kept at SHQ	0	0

2	Bilaspur	4000	4000
3	Chamba	7000	7000
4	Hamirpur	6000	6000
5	Kangra	13000	13000
6	Kinnaur	3000	3000
7	Kullu	5000	5000
8	Lahaul & Spiti	2000	2000
9	Mandi	11000	11000
10	Shimla	10000	10000
11	Sirmour	6000	6000
12	Solan	5000	5000
13	Una	5000	5000
14	Principal SIH&FWTC, Parimahal	100000	100000
	Total	177000	177000

Details of Activities:- Rs. 1.77 lakhs has approved by GOI, out of which 1 lakh for 1 batch with a maximum of 25-30 /batch DPO's & Consultants at State level has been allocated to Principal SIH&FWTC, Parimahal and 0.77 lakh 1 batch of virtual training in 77 blocks @Rs. 1000/batch has been allocated to the districts.

FMR CODE RCH.6 - S.NO. 49 World Population Day and Vasectomy fortnight

Sr. No.	Health Institutions	World Population day celebration	NSV fortnight	Total
1	Funds kept at SHQ			0
2	Bilaspur	13500	13216	26716
3	Chamba	21000	20503	41503
4	Hamirpur	18500	18074	36574
5	Kangra	36000	35077	71077
6	Kinnaur	11000	10787	21787
7	Kullu	16000	15645	31645
8	Lahaul & Spiti	8500	8358	16858
9	Mandi	31000	30219	61219
10	Shimla	28500	27790	56290
11	Sirmour	18500	18074	36574
12	Solan	16000	15645	31645

13	Una	16000	15645	31645
	Total	234500	229033	463533

Details of Activities:- Rs. 4.64 has approved by GOI out of which Rs. 2.35 lakh for World Population Day@Rs3500/district for 12 districts and @Rs. 2500/block for 77 blocks. Rs. 2.29 lakhs for Vasectomy Fortnight @Rs. 3500/disrict and @Rs. 2429/block

NUTRITION

FMR CODE RCH.7 – Nutrition S.NO. 52 Anemia Mukht Bharat (Funds mentioned are in lakhs)

District	ASHA incentive	Total	Guidance Note
CMO BLP	2.40	2.40	ASHA Incentive @ Rs. 100 per month on compliance of IFA syrup to 6-59 months children (on providing 8-10 doses of IFA syrup and ensure to be entered in MCP card . Same to be verified by ANM/CHOs fortnightly before giving incentive to ASHA)
CMO CHB	2.40	2.40	
CMO HMR	2.40	2.40	
CMO KNG	11.04	11.04	
CMO KIN	0.60	0.60	
CMO KUL	2.40	2.40	
CMO LS	0.24	0.24	
CMO MND	11.04	11.04	
CMO SML	8.54	8.54	
CMO SIR	3.60	3.60	
CMO SLN	4.20	4.20	
CMO UNA	3.60	3.60	
SHQ		392.11	Rs. 392.11 Kept at SHQ for strips for re testing of anemic patients - Rs. 40.50 lacs and IFA supplementation Rs. 351.61 will be transferred to Sr. No. 180 (Free drugs)
RoP	52.46	444.57	

FMR CODE RCH.7 – Nutrition S.NO. 53 National Deworming Day (Funds mentioned are in lakhs)

Districts	ASHA incentive	Trg	Printing/ IEC	Total	Guidance Note
CMO BLP	1.01	0.7	2.00	8.68	1. ASHA incentive for mobilizing out of school children @ 100 per round. Fund distributed for two
CMO CHB	1.22	0.7	2.00	11.39	
CMO HMR	1.09	0.7	2.00	9.76	

CMO KNG	2.85	1.4	2.00	26.56	rounds 2. Training @ 0.68 per batch 3. Printing /IEC for both rounds- Reporting format/miking and posters
CMO KIN	0.21	0.7	2.00	3.88	
CMO KUL	1.01	0.7	2.00	9.59	
CMO LS	0.10	0.7	2.00	3.09	
CMO MND	2.85	1.4	2.00	19.63	
CMO SML	1.72	0.7	2.00	15.74	
CMO SIR	1.26	0.7	2.00	13.59	
CMO SLN	1.28	0.7	2.00	15.77	
CMO UNA	1.24	0.7	2.00	12.30	
RoP	15.84	9.80	24.00	149.99	

FMR CODE RCH.7 – Nutrition S.NO. 54 Nutritional Rehabilitation Centre (Funds mentioned are in lakhs)

District	ASHA Incentive	OC NRC	Wage loss compensation	Total	Guidance note
CMO BLP	0.12			0.12	1. ASHA incentive (letter No. 11355 - NHMHP- CHONRC/1/201 9-CH- Section dated 9.3.23) for referral of SAM cases to NRC and for follow up of discharge SAM children from NRCs @ Rs. 300 / per SAM children breakup as under : a. For referring SAM child- Rs. 100/- b. Follow-up - 1st visit - 50; 2 nd visit Rs. 25; 3rd visit Rs. 25; 4th visit- Rs. 50 c. SAM free- Rs. 50/- per child (in case child is declared free of SAM status after
CMO CHB	0.15			0.15	
CMO HMR	0.09			0.09	
CMO KNG	0.18			0.18	
CMO KIN	0.03			0.03	
CMO KUL	0.09			0.09	
CMO MND	0.18			0.18	
CMO SML	0.09			0.09	
CMO SIR	0.225			0.22	
CMO SLN	0.23			0.22	
CMO UNA	0.12			0.12	
MS PtJLPMC CHB		1.00	0.60	1.60	
MS DRKGMC HMR		1.00	0.60	1.60	
MS Tanda		1.00	1.08	2.08	
MS ZH MND		1.00	0.60	1.60	
MS Nerchowk		1.00	0.60	1.60	
MS IGMC		1.00	1.08	2.08	

MS YSPGMC Nahan		1.00	0.60	1.60	completion of all follow ups)
MS Una		1.00	0.60	1.60	2. Operational cost : Recurring cost of NRC @ 1 lakh per NRC (Guideline-letter No. 11355 -NHMHP-CHONRC/1/201 9-CH-Section dated 3.8.22 & 7.2.20) 3. Wage loss compensation (Mother incentive) @ Rs.100 average stay 10 days per child. a. For IGMC and Dr. RPGMC Tanda = 10 days x Rs100 for mother /day x 9 admissions per month=Rs 9000/months, for 12 months=9000x12=Rs 1,08,000 per NRC b. For other 6 NRCs (Chamba, Hamirpur, Sh.LBSGMC, Dr.YSPGMC Sirmour, ZH Mandi, RH Una = 10x 100 x 5 admissions per month=Rs 5000,for 12 months=5000x12 = 60,000/- per NRC
RoP	1.50	8.00	5.76	15.26	

FMR CODE RCH.7 – Nutrition S.NO. 55 Vitamin A = Rs. 16.60 lacs kept at SHQ will be transferred to FDDI for procurement of Vit A syrup.

FMR CODE RCH.7 – Nutrition S.NO. 56 Mothers Absolute Affection (MAA) (Funds mentioned are in lakhs)

Distt	ASHA incentive	Trg	Total	Guidance Note
CMO BLP	2.10	1.2	3.30	1. ASHA incentive @ Rs 100 per ASHA for quarterly mother's meeting. 2. Trainings as per NHM trg norms on IYCF @ 1.20 per batch
CMO CHB	2.36	1.2	3.56	
CMO HMR	2.12	1.2	3.32	
CMO KNG	7.24	1.2	8.44	
CMO KIN	0.42	1.2	1.62	
CMO KUL	1.97	1.2	3.17	
CMO LS	0.19	1.2	1.39	
CMO MND	4.96	1.2	6.16	
CMO SML	3.10	1.2	4.30	
CMO SIR	2.41	1.2	3.61	
CMO SLN	2.41	1.2	3.61	
CMO UNA	2.41	1.2	3.61	
RoP	31.70	14.40	46.10	

FMR CODE RCH.7 – Nutrition S.NO. 57 Lactation Management Centres (Funds mentioned are in lakhs)

Medical College	Operational Cost	Infrastructure	Equipment	Total	Guidance Note
Sh. LBSGMC Nerchowk Mandi	2.62			2.62	1. Operational cost of Lactation Management centre at Nerchowk Mandi @ Rs. 2.62 lacs 2. For establishment of Lactation Management centre at KNH and Dr. RPGMC Tanda (Infrastructure- 15.00 lacs and equipment Rs. 30.00 lacs) as per CLMC guidelines
KNH Shimla		15.00	30.00	45.00	
Dr. RPGMC Tanda at Kangra		15.00	30.00	45.00	

					shared through e-mail.
RoP	2.62	30.00	60.00	92.60	

FMR CODE RCH.7 – Nutrition S.NO.. 58 IDCF (Funds mentioned are in lakhs)

District	ASHA incentive	Trg	Total	Guidance Note
CMO BLP	1.08	0.68	1.76	1. Training as per NHM trg norms @ 0.68 per batch. 2. ASHA incentive for prophylactic distribution of ORS to under-five children @ Rs. 1 per round. Fund distributed to districts for 3 rounds. 3. For ORS packets and Zinc tablets the budget is approved at Sr. No.180 (Free drugs).
CMO CHB	1.74	0.68	2.42	
CMO HMR	1.19	0.68	1.87	
CMO KNG	4.05	1.36	5.41	
CMO KIN	0.18	0.68	0.86	
CMO KUL	1.20	0.68	1.88	
CMO LS	0.06	0.68	0.74	
CMO MND	2.62	1.36	3.98	
CMO SML	2.28	0.68	2.96	
CMO SIR	2.01	0.68	2.69	
CMO SLN	2.80	0.68	3.48	
CMO UNA	1.79	0.68	2.47	
SHQ			12.00	Rs. 12.00 lacs kept at SHQ for IEC and Printing
RoP	21.00	9.52	42.52	

FMR CODE RCH.7 – Nutrition S.NO. 61 State Specific initiatives and innovations = Rs. 331.24 Kept at SHQ will be distributed after the approval from GoHP

NATIONAL IODINE DEFICIENCY DISORDERS CONTROL PROGRAMME (NIDDCP)

FMR CODE RCH.8 –Sr. No. 62

Total Funds approved	26.23	28.33	1.00	5.00
Funds kept at SHQ	26.23	2.13		2.02
CMO Bilaspur		1.62		0.20
CMO Chamba		2.00		0.30
CMO Hamirpur		1.81		0.30
CMO Kangra		5.76	1.00	0.35
CMO Kinnaur		0.36		0.18
CMO Kullu		1.59		0.20
CMO L & Spiti		0.15		0.15
CMO Mandi		3.96		0.35
CMO Shimla		2.89		0.35
CMO Sirmaur		1.99		0.20
CMO Solan		2.14		0.20
CMO Una		1.93		0.20

Details of each FMR Code under NIDDCP

1. The funds under the head has been kept at **State Head Quarter** for salt testing kits has to monitor the quality of iodated salt at household/ community level by STK through ASHA and IDD awareness activities as well as promotion of consumption of iodated salt in 12 Districts i.e. Bilaspur, Chamba, Hamirpur, Kangra, Kinnaur, Kullu, L & Spiti, Mandi, Shimla, Sirmour, Solan, Una.(STK procurement should be 12 kits per ASHA per annum (@ 1 STK per ASHA per month).
2. In this FMR Code under programe NIDDCP, funds has been allocated to districts for ASHA to monitor the quality of iodated salt at household/ community level by testing Salt through Salt Testing Kit in 12 Districts . The fund is recommended for ASHA incentive @ Rs. 25/- per month (@ Rs0.50 for one salt sample test, at least 50 samples are to be tested in a month).
3. The funds have been allocated to CMO Kangra for State IDD Monitoring Lab at district Kangra for Laboratory Chemicals/ regents, glassware, disposables etc. for testing salt & urine samples.
4. The funds have been allocated to all the districts CMO's @ Rs.5000/- per district & @ Rs.3000/- per block carrying out for conducting IDD awareness activities including development of IEC material and Global IDD Prevention Day activities..

NATIONAL DISEASE CONTROL PROGRAMME (IDSP, NVBDCP, NLEP, NTEP, NVHCP, NRCP)

FMR Code NDCP.1 -63 (IDSP) : TOTAL FUND APPROVED 51.84 LAKHS

Funds of Rs 12.54 Lakhs approved for capacity building :

- Rs 0.54 Lakhs has been allocated to SIHFW Parimahal for one day training of Medical Officers, Programme Dealing Assistants & Data entry Operator
- Rs 12 Lakhs has been allocated to all the Districts for One day District level training of Medical Officers , Paramedical Staff (Pharmacist , CHOs, ANM etc.) for IHIP IDSP portal entries of S, P & L forms , Event Alert Outbreak entries & updations related to the Outbreak as well as various diseases enteries in the said portal

Funds of Rs 6.3 Lakhs approved for IEC & Printing

- Rs 0.5 Lakhs has been retained at SHQ for IEC related activities under IDSP/ News paper adds Radio jingles related to Water borne & Epidemic prone diseases as well as printing of the forms as and when required
- Rs 5.8 Lakhs has been allocated to all the Districts for IEC related activities under IDSP/ News paper adds, Radio jingles related to Water borne & Epidemic prone diseases as well as printing of the forms as and when required

Funds of Rs 14 Lakhs approved for PME :

- Rs 2.4 Lakhs has been retained at SHQ for IDSP Meetings at State level , National Review meetings under IDSP , MOBILITY, Travel Cost, POL, etc. during outbreak investigations and field visits for monitoring programme activities at SSU & DSU on need basis as well as Office expenses such as telephone, fax, Broadband Expenses etc.
- Rs 11.6 Lakhs has been allocated to all the Districts for IDSP Meetings at State level , MOBILITY, Travel Cost, POL, etc. during outbreak investigations and field visits for monitoring programme activities at SSU & DSU on need basis as well as Office expenses such as telephone, fax, Broadband Expenses etc.

Funds of Rs 19 Lakhs approved for Surveillance, Research, Review, Evaluation (SRRE):

- Rs 2 Lakhs each has been allocated to 2 MS RH Bilapsur & ZH Mandi for two District Public Health Labs Amount of Rs. 2 Lacs per DPHL lab. (Total = Rs. 4 Lacs) For strengthening for diagnosis of epidemic prone diseases with respect to deficient equipment, manpower and funds for consumables. Total 4 Lakhs
- Rs 3 Lakhs each has been allocated to MS IGMCH Shimla , Princiapal DRRPGMC Tanda , & Principal SLBSGMCH Mandi for State referral Labs under IDSP (i.e. IGMCH Shimla ,DRRPGMC Tanda, SLBSGMCH Mandi, These Laboratories are being used to allow access to quality laboratory services for investigation of outbreaks in the linked districts. Total 9 Lakhs .
- Rs 2 Lakhs each has been allocated to recent established State referral laboratories (PtJLNGMCH Chamba , DRYSPGMC Nahan and DR.RKGMG Hamirpur) under IDSP These Laboratories are being

used to allow access to quality laboratory services for investigation of outbreaks in the linked districts.
Total 6 Lakhs .

FMR Code NDCP.2 -64 (Malaria): TOTAL FUNDS APPROVED = 44.85 lakhs

1. Diagnostics (Consumables, PPP, Sample Transport)

Rs 5.05 lakhs Resource has been allocated to all districts and IGMC Shimla, SLBSGMCH Nerchowk & RPGMC Tanda for procurement of RDT Bivalent Kits as per the contract Rate. RDT Malaria - bivalent are central supply commodity but however 25% contingency quantity. May be procured in case of outbreak.

2. Capacity Building Including Training = Rs 6.20 lakhs

Rs 6.20 lakhs Resource has been allocated to 12 Districts for Training to be conducted to Each Blocks supervisor and ASHAs regarding the sensitization of Malaria Elimination Plan under National Vector Borne Disease Control Programme

3. ASHA incentives= Rs 5.60 Lakhs

total out of which the Resource allocated for ASHA incentives to 7 districts (Bilaspur, Hamirpur, Kangra, Mandi, Sirmour, Solan & Una) for Malaria testing is **Rs 5.40 Lakhs** = 15*35999

&

Rs 0.20 lakhs Resource has been allocated to 9 Districts (except Chamba, Kinnaur & L&S) for ASHA incentives for complete malaria treatment Rs 200*100 Asha Incentives/Average number of cases from last 5 years)

4. Others including operating costs (OOC):Sub national Disease free Certification: Malaria

Rs 14 Lakhs Resource retained at SHQ for Sub national Disease Free Certification Award: Malaria @ 2 lakhs each for 7 Districts (Bilaspur, Chamba, Kullu, Kinnaur, Lahaul & Spiti, Solan & Mandi) award to be certified for malaria certification

5. IEC & Printing

Rs 2.8 Lakhs Resource has been allocated to all the Districts for conducting IEC related activities under National Vector Borne Disease Control Programme (Anti Malaria Month, World Mosquito Day, Posters, News Paper Adds , Radio jingles etc).

6. Planning & M & E: Rs 11.20 Lakhs

State Task Force, State Technical Advisory Committee meeting, District coordination meeting, Cross border meetings Sub National Malaria Elimination Certification process (Malaria) for quarterly meetings: State Task Force meeting/ STAC meeting- **Rs 6.20 lakhs** (30000 at State, Rs 5.9 Lakhs for quarterly meetings for 10 districts except L & S and Kinnaur)

Monitoring , Review & Evaluation & Supervision, Epidemic Preparedness & (Mobility Expenses-Malaria and Dengue) Rs 5 Lakhs Resource allocated 0.6 lakhs at SHQ and 4.4 lakhs to 10 Districts for Monitoring,Review, Evaluation, Epidemic Preparedness and (Mobility Expenses of Malaria & Dengue)

FMR Code NDCP.2 -67(Dengue): TOTAL FUNDS APPROVED = 56.96 lakhs

1. Drugs: Kind grant (Cost of Dengue and Chikungunya IgM test kit= Rs.11150.00 per kit) Rs 1.78 lakhs
Resource has been retained at State Head Quarter for procurement of Dengue and Chikungunya IgM test Kit (Rs 11150*16)

2. Budget for Procurement done by States-insecticides /larvicides : 9.98 lakhs

Resource allocated **Rs 8.022 lakh** to 7 Districts- Bilaspur, Hamirpur, Kangra, Mandi, Sirmaur, Solan & Una)
Insecticides for Fogging machines (Technical Malathion- @600 per litre/ Cyphenothrin- @ Rs 1300 per litre

Technical Malathion Rs 600 *61litres*7Districts= Rs 256200

Cyphenothrin-@Rs 1300*60litres*7District= Rs 546000)

Resource allocated **1.96 lakhs** to 7 Districts- Bilaspur, Hamirpur, Kangra, Mandi, Sirmaur, Solan & Una) for Temephos

Rs700*280litres

3. Diagnostics (Consumables, PPP, Sample Transport) : Dengue NS1 antigen kit = 3.15 lakhs

Resource allocated for procurement of Dengue NS1 antigen Kit= Rs 3.15 Lakh (Rs 15000 per NS1 Kit*21 Kits)

4. ASHA Incentives for engaging as Domestic Breeding Checkers= Rs 17.50 lakhs

Resource allocated for ASHA incentive for engaging Domestic Breeding Checkers= Rs 17.50 lakhs (Maximum No. of Houses covered i.e 100 houses for 5 months for ASHA (3506) (Each Subcenter 2 ASHAs in 8 districts : (3506*5*100)

5. IEC & Printing = Rs 2.8 lakhs

Rs 2.8 lakhs Resource has been allocated to all the Districts for conducting IEC related activities under National Vector Borne Disease Control Programme (Anti Dengue Month, National Dengue Day, World Mosquito Day, Posters, News Paper Adds , Radio jingles etc)

6. Others including operating costs(OOC): Vector Control, environmental management & fogging machine: Rs 6.75 Lakhs

Dengue & Chikungunya: vector Control, environmental management & fogging machines

Rs 6.75 Lakh for 27 fogging machines (Hiring a person Rs 500*10days *5 months*27 machines)

7. Planning and M & E Elimination for Epidemic preparedness : Sentinel Surveillance Hospital recurrent = Rs 11 Lakhs

Total @ Rs 1.00 Lakh per Sentinel Surveillance Hospital (SSH) i.e.(Dr. RPGMC Tanda, CHC Nalagarh Distt. Solan , ESI Parwanoo , RH Solan , RH Bilaspur, ZH Mandi , IGMCM Shimla , RH Una, Dr. YSPGMC Nahan , Pt. JLNMGMC Chamba, SLBSGMCH Nerchowk)

8. Surveillance, Research, Review, Evaluation (SRRE): 4 lakhs

Resource Retained **Rs 2 lakhs** at State HQ Rs 1 lakh and allocated Rs 1 lakh to 5 districts (Bilaspur, Kangra, Mandi, Solan & Una) for surveillance, research and outbreak

Resource allocated **Rs 2 lakhs** to 7 Districts- Bilaspur, Hamirpur, Kangra, Mandi, Sirmaur, Solan & Una) for case management and intersectoral convergence meetings

FMR Code NDCP.2 -68 (Lymphatic Filariasis)

TOTAL FUNDS APPROVED = 3.15 lakhs

- Asha Incentive: Rs 2 lakhs** Resource retained at SHQ for districts for one time line listing of LF cases reported in any block (@Rs 200* 1000 cases)
- IEC: Rs 0.77 Lakhs** Resource allocated to 12 districts for conducting IEC activities under LF
- Surveillance, Research, Review and Evaluation: Rs 0.375 Lakhs** Resource retained at SHQ for districts estimating 5 blocks may detect LF cases if any under surveillance , research, review & evaluation (7500*5 blocks)

FMR CODE NDCP.3 – NLEP Sr. No. 69 Case Detection and Management

Sub Head	Total Amount Approved (Lakh)	Detailed Justifications of Proposals
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Capacity building incl. training	18.62	1. The funds have been allocated for the Capacity building is the major program activity of Active case detection cases (ACD), FLC, and LCDC activities in the high-risk population by covering tribal areas, slums, and villages and training of ASHA and CHOs. As the dermatologists and Medical Colleges faculty will be the TOTs, they were further part of training at the district level for all Medical Officers (MOs). 2. The fund for the training of MOs, Physiotherapists, LTs, and Non -non-medical assistants and supervisors in one batch at the National level at Raipur Chhattisgarh. 3. In the first batch, Dermatologists will be the ToTs, and in the second batch DLOs, ALOs, and Health Supervisors will be trained as NLEP Guideline sensitization at SHIFW, Parimahal
ASHA incentives	3.15	ACDRS Activity The fundshave been allocated for ACD&RS (Active Case Detection & Regular Surveillance) activity:- • Incentive @ Rs.2000 for each screening round (ASHA and Volunteer) Rs. 1000 each. • Incentive to Asha Facilitator @10% per ASHA Incentive for supervising her screening work in each round.
	1.36	ASHA Incentive The fundshave been allocated forASHA Incentives for leprosy Cases Detection:- • Incentive for ASHA/AWW/Volunteer/etc. without disability (Grade-0 and 1) cases @Rs.250 and with disability (Grade -2) cases @Rs.200. • Incentive for treatment completion of PB cases @Rs.400. • Incentive for treatment completion of MB cases @Rs.600.
IEC & Printing	6.00	IEC Activity The funds have been allocated for IEC for ACD &RS activities on Anti leprosy Day (Sparsh), meeting mahila mandals, self-help groups, PRI members, Roleplay, meeting with opinion leader, meeting with Zila Parishad, T.V.(Local Channels), hoardings on leprosy at district and state level.
	10.10	Printing The funds have been allocated forprint training Module and Sun boards, banners, pamphlets, ASHA flipbook, and other required lab and treatment registers, etc. at the district and state levels.
Budget for Procurement done by States	0.10	The funds have been allocated forthe Procurement of Rifampicin (Adult and Pediatric) Leprosy post-exposure prophylaxis with single-dose rifampicin) at the State level.
FMR CODE NDGP.3 – NLEP Sr. No. 70. DPMR (Disability prevention and medical rehabilitation)		
Other including operation costs	0.50	The funds have been allocated to P/Tanda for Institutions support for RCS (Reconstructive Surgery) @ Rs.5000 (per Govt. institution).

(OOC)	1.00	DPMR :- At camp @ Rs. 10000/- (per camp)
DBT	1.20	The funds have been allocated to CMO Kangra for welfare allowances to patients for RCS @Rs. 12000 (per patients)
IEC & Printing	0.40	The funds have been allocated to CMO Kangra for printing the flex, Social, Digital, and paper media, etc. during the RCS camp.
Budget for Procurement done by States	2.40	The funds have been allocated for the Procurement of self-care kits for Grade-1 and Grade-2 disability patients 4 Times a year (quarterly) as per approved rates of GOI.
<u>FMR CODE NDCP.3 – NLEP Sr. No. 72 . Other NLEP Components</u>		
Surveillance, Research, Review, Evaluation)	1.00	The funds have been allocated under this head for review meetings at the State level @Rs.50000 per meeting.
Other including operation costs (OOC)	10.00	The funds have been allocated under this head for telephone bills, internet charges, cartridge filling, paper expenses, meeting charges etc., and maintenance at State and District Cell.
Planning & M&E operation costs (OOC)	1.00	The funds have been allocated under this head for Supervision and TA/DA of SLAC, LCDC, mobility support, etc. at the State level and District level.

FMR CODE NDCP.4 – NTEP Sr. No. 73 to 79

Bilaspur, approvals per ROP 2024-25

Budget line 73.1):-

Infrastructure - Civil works (I&C) The fund for Level-1, Level-2, and Level-3 DTBC ward up-gradation of CH Berthin, CHC Jhandutta, CH Markand, CH Ghumarwin, CHCBharari. The fund for repair & civil works, , sink repair, electric repair work DMC CHC Harlog, DMC CH Ghawandal, DMC Namhol, DMC CHC Bharari. DMC Bharari, DMC Harlog & DMC Namhol Block Store Pharmacy is in a small room, .TU Store NTEP at Block Jhandutta. Total cost 4,00,000 Approved.

Equipment (Including Furniture, Excluding Computers) For implementation of DTBC, the funds for x- ray view box, BP Apparatus Weighing machine Stadiometer, Exhaust fan and Pulse oximeters under DTBC guideline Rs. 1.80 lacs approved.

Maintenance cost of office equipment's at DTCs, TUs DDS and DMCs Rs. 30000/- approved.

Drugs and supplies:- Procurement of First line drugs as per requirement (loose drugs) as per GOI instructions total Rs.1.00 lacs approved.

Diagnostics (Consumables, PPP, Sample Transport): The cost for Sputum collection & transportation from Non-DMC PHIs and Health sub centre to nearest DMCs by community health volunteers and ASHA works as per the latest guideline issued by the State TB cell Rs. 3.00 lacs approved. Logistics for sputum sample transportation and packaging lab reagent's materials for all DMCs in the district Rs. 5.00 lacs approved.

Capacity building incl. training:-The funds for capacity building of TB Champions , ASHAs , ANMs, and CHOs on counselling and soft skills , other refresher and sensitization of SNC etcRs. 3.00 lacs approved.

ASHA incentives:-

- ABHA ID Creation/seeding with IT Portal Rs.8000/- approved.
- Seeding Account no. in Nikshay(within 15 days) Rs.22000/- approved.

Others including operating costs (OOC):-

- The funds for Incentive for community volunteers / ACF Team @100 per head /per day, Team incentives and TA/DA of the team during ACF campaign Rs. 4.00 lacs approved.
- Printing of various reporting formats, registers, treatment cards and patient's identity cards etc. Printing may be done as per need. Printing of pamphlets' and posted etcRs. 50,000/-

Planning & M&E:- The hiring of vehicles in 4 blocks of the district Bilaspur for effective supervision and monitoring of programmes , transport the drugs in the field for 12 months @50,000/- per month and amount Rs. 24.00 lacs approved for district Bilaspur. The funds of Rs. 7.00 lacs approved for Supervision and Monitoring,/ TA/DA of supervisory staff, Office operation (Miscellaneous), Review meetings charges, and vehicle Operation (Maintenance), Internet charges @300/- per month to supervisory staff, LTs of DMCs and NAAT sites of district Bilaspur and Pharmacy officers in DDS and TU of district Bilaspur, PoL Vehicle Operation (Maintenance) of two wheelers and existing four wheelers. Total 31.00 lacs approved.

Surveillance, Research, Review, Evaluation (SRRE):-

- Award money for approved Rs. 5.00 lacs to be certified under Gold category in Sub-national TB free certification as per CTD's guidelines for the initiative.
- The funds for District Block and Gram Panchayat TB Free meeting approved Rs. 90,000/-

Budget line 73.2) Treatment Supporter Honorarium (Rs. 1000):-

DBT:-The funds of Rs. 9.61 lacs approved for Treatment Supporter Honorarium @ Rs 1000/patient (Drug Sensitive TB patient). These may be for any non-salaried person like ASHA, PRIs Any Community volunteer, previously cured TB patient and Chemists etc.

Budget line 74) Nikshay Poshan Yojana:-

DBT:-Rs. 21.20 lacs approved for NPY for DSTB patients for Nutrition support to TB patient Rs. 500 per month till the treatment is completed, by DBT for DSTB Patients for 6 months. NPY for DRTB patients Nutrition support to TB patient Rs. 500 per month till the treatment is completed, by DBT for DRTB Patients for 24 months.

Budget line 75) PPP:-

Budget line 75.1 others including operating costs (OOC):-The operational cost of Rs. 1.22 lacs approved for DMCs in private sector are currently operational in the district Bilaspur.

Budget line 75.2: DBT:- Private Provider Incentive:-Rs. 40,000/- approved for Private Provider Incentives- NTEP DBT Scheme @Rs. 500/- per notification and Rs. 500/- when treatment outcome declared.

DBT :-Budget line 75.3, Informant Incentive:-Rs. 3.23 lacs approved for incentives for first informant (20% of Public notified case will be expected to be eligible for first informant incentive).

(Budget line 76):- Latent TB Infection (LTBI):-

Diagnostics (Consumables, PPP:- The Cost for screening of LTBI such as incentives, sample collection & transport, etc NTEP staff , CHO of Health and Wellness Centers , ACSM activities and treatment of LTBI and Adult BCG Vaccination Rs. 1.30 lacs approved.

ASHA Incentives: - The funds of Rs. 1.20 lacs approved for TB Preventive Treatment Incentive by ASHAs.

(Budget line 77):- DR TB Services

DBT:- Treatment Supporter Honorarium (Rs.5000)@ Rs 5000/- as a one-time payment on the update of the Outcome of Treatment for drug resistant TB patients total Rs. 1.05 lacs approved for district Bilaspur , **(Shifted from budget line 73.3).**

Infrastructure - Civil works (I&C) :- Funds for Rs. 1.40 lacs approved for NAAT sites preparations and maintenances in the district Bilaspur.

Diagnostics (Consumables, PPP,):- approved Rs. 60,000/-approved for travel charges of DR-TB patient and one attendant as per GPO guideline for visit of DRTBC.

Capacity building incl. training:-The funds for sensitization of NAAT sites staff and LTs including new NAAT site AIIMS at district level. The funds approved Rs. 70,000/-.

Budget line 78):-TBHaregaDeshJeetega Campaign

ACSM activities at State Level :- Budget amount of Rs. 5.00 lacs approved for activities as per ACSM plan including school / college-based activities, advocacy meeting with State and District authority, (outdoor publicity) folk, mela, campaign, cost, miking, exhibition/ "World TB Day "rally, etc

Printing: - Funds for printing of various ACSM materials i.e. pamphlets, posters, leaflets Rs. 60,000/- approved.

Chamba, approval as per ROP 2024-25

Budget line 73.1):- DS-TB Services:-

Infrastructure - Civil works (I&C) The fund for Level-1, Level-2, and Level-3 DTBC ward upgradationRs. 1.50 Lakh approved The fund for the maintenance of DTO Cabin & NTEP Cell in DTC Chamba,DMCChowari, CH Salooni, CH Dalhousie, CH Tissa is a Level -2 Rs. 1.00 Lakh. Total cost 2,50,000 approved for Chamba.

Equipment (Including Furniture, Excluding Computers)For implementation of DTBC, the funds for x- ray view box, BP Apparatus Weighing machine Stadiometer, Exhaust fan and Pulse oximeters under DTBC guideline Rs. 2.00 lacs approved.

Maintenance cost of office equipment's at DTCs,TUs DDS and DMCs Rs. 190000/- approved.

Drugs and supplies:-Procurement of First line drugs as per requirement (loose drugs) as per GOI instructions total Rs1.25 lacs approved.

Diagnostics (Consumables, PPP, Sample Transport):The cost for Sputum collection & transportation from Non-DMC PHIs and Health sub centre to nearest DMCs by community health volunteers and ASHA works as per the latest guideline issued by the State TB cell Rs. 4.00 lacs approved. Logistics for sputum sample transportation and packaging lab reagent's materials for all DMCs in the district Rs. 4.02 lacs approved.

Capacity building incl. training:-The funds for capacity building of TB Champions , ASHAs , ANMs, and CHOs on counselling and soft skills , other refresher and sensitization of SNC etc. Rs. 4.00 lacs approved.

ASHA incentives:-

- ABHA ID Creation/seeding with IT Portal Rs.10000/- approved.
- Seeding Account no. in Nikshay(within 15 days) Rs.25000/- approved.

Others including operating costs (OOC):-

- The funds for Incentive for community volunteers / ACF Team @100 per head /per day, Team incentives and TA/DA of the team during ACF campaign Rs. 4.00 lacs approved.
- Printing of various reporting formats, registers, treatment cards and patient's identity cards etc. Printing may be done as per need. Printing of pamphlets' and posted etc Rs. 50,000/-

Planning & M&E:- The hiring of vehicles in 7 blocks of the district Chamba for effective supervision and monitoring of programmes, transport the drugs in the field for 12 months @50,000/- per month and amount Rs. 42.00 lacs approved. The funds of Rs. 9.00 lacs approved for Supervision and Monitoring, TA/DA of supervisory staff, Office operation (Miscellaneous), Review meetings charges, and vehicle Operation (Maintenance), Internet charges @300/- per month to supervisory staff, LTs of DMCs and NAAT sites of district Pharmacy officers in DDS and TU in the district, PoL Vehicle Operation (Maintenance) of two wheelers and existing four wheelers. Total 51.00 lacs approved.

Surveillance, Research, Review, Evaluation (SRRE):-

- The funds for District TB Forum, Block TB Forum and Gram Panchayat TB Free meeting approved Rs. 2.60 lacs approved

Budget line 73.2) Treatment Supporter Honorarium (Rs. 1000):-

DBT:- The funds of Rs. 3.60 lacs approved for Treatment Supporter Honorarium @ Rs 1000/patient (Drug Sensitive TB patient). These may be for any non-salaried person like ASHA, PRIs Any Community volunteer, previously cured TB patient and Chemists etc.

Budget line 74) Nikshay Poshan Yojana (NPY):-

DBT:- Rs. 38.00 lacs approved for NPY for DSTB patients for Nutrition support to TB patient Rs. 500 per month till the treatment is completed, by DBT for DSTB Patients for 6 months. NPY for DRTB patients Nutrition support to TB patient Rs. 500 per month till the treatment is completed, by DBT for DRTB Patients for 24 months.

Budget line 75) PPP:-

Budget line 75.1 others including operating costs (OOC):- The operational cost of Rs. 1.00 lacs approved for DMCs in private sector are currently operational in the district.

Budget line 75.2: DBT:- Private Provider Incentive:- Rs. 75,000/- approved for Private Provider Incentives- NTEP DBT Scheme @Rs. 500/- per notification and Rs. 500/- when treatment outcome declared.

DBT :- Budget line 75.3, Informant Incentive:- Rs. 5.00 lacs approved for incentives for first informant (20% of Public notified case will be expected to be eligible for first informant incentive).

(Budget line 76):- Latent TB Infection (LTBI):-

Diagnostics (Consumables, PPP:- The Cost for screening of LTBI such as incentives, sample collection & transport, etc NTEP staff, CHO of Health and Wellness Centers, ACSM activities and treatment of LTBI and Adult BCG Vaccination Rs. 2.0 lacs approved.

ASHA Incentives:- The funds of Rs. 1.80 lacs approved for TB Preventive Treatment Incentive by ASHAs.

(Budget line 77):- DR TB Services

DBT:- Treatment Supporter Honorarium (Rs.5000)@ Rs 5000/- as a one-time payment on the update of the Outcome of Treatment for drug resistant TB patients total Rs. 1.00 lacs approved for district, **(Shifted from budget line 73.3).**

Infrastructure - Civil works (I&C) :- Funds for Rs. 90,000/- approved for NAAT sites preparations and maintenances of DR=TB Centers in the district.

Diagnostics (Consumables, PPP, Rs. 70, 000/- approved for travel charges of DR-TB patient and one attendant as per GPO guideline for visit of DRTBC.

Capacity building incl. training:-The funds for sensitization of NAAT sites staff and LTs including new NAAT site AIIMS at district level. The funds approved Rs. 80,000/-.

Budget line 78):- TBHaregaDeshJeetega Campaign

ACSM activities at State Level :- Budget amount of Rs. 6.00 lacs approved for activities as per ACSM plan including school / college-based activities, advocacy meeting with State and District authority, (outdoor publicity) folk, mela, campaign, cost, miking, exhibition/ "World TB Day "rally, etc

Printing: - Funds for printing of various ACSM materials i.e. pamphlets, posters, leaflets Rs. 54,000/- approved.

Budget line 79)ProgrammeManagement and Innovation

79.2 Tribal Incentives:-The funds amount of Rs. 6.50 lacs for tribal Incentives @750/- to each patients at the time of registration approved.

Hamirpur, approval as per ROP 2024-25

Budget line 73.1):- DS-TB Services:-

Infrastructure - Civil works (I&C) The funds for the maintenance of Level-1, Level-2, and Level-3 DTBC ward ,Baragram, Bagwara, Patlander, TUs/DMCs Total cost Rs. 2,00 lacs approved for Hamirpur.

Equipment (Including Furniture, Excluding Computers)For implementation of DTBC, the funds for x- ray view box, BP Apparatus Weighing machine Stadiometer, Exhaust fan and Pulse oximeters under DTBC guideline Rs. 1.40.00 lacs approved.

Maintenance cost of office equipment's at DTCs,TUs DDS and DMCs Rs. 280000/- approved.

Drugs and supplies:-Procurement of First line drugs as per requirement (loose drugs) as per GOI instructions total Rs1.00 lacs approved.

Diagnostics (Consumables, PPP, Sample Transport):The cost for Sputum collection & transportation from Non-DMC PHIs and Health sub centre to nearest DMCs by community health volunteers and ASHA works as per the latest guideline issued by the State TB cell Rs. 4.00 lacs approved. Logistics for sputum sample transportation and packaging lab reagent's materials for all DMCs in the district Rs. 7.70 lacs approved.

Capacity building incl. training:-The funds for capacity building of TB Champions , ASHAs , ANMs, and CHOs on counselling and soft skills , other refresher and sensitization of SNC etc. Rs. 5.00 lacs approved.

ASHA incentives:-

- ABHA ID Creation/seeding with IT Portal Rs.15000/- approved.
- Seeding Account no. in Nikshay(within 15 days) Rs.25000/- approved.

Others including operating costs (OOC):-

- The funds for Incentive for community volunteers / ACF Team @100 per head /per day, Team incentives and TA/DA of the team during ACF campaign Rs. 4.00 lacs approved.
- Printing of various reporting formats, registers, treatment cards and patient's identity cards etc. Printing may be done as per need. Printing of pamphlets' and posted etcRs. 1.00 lacs approved/-

Planning & M&E:- The hiring of vehicles in 6 blocks of the district for effective supervision and monitoring of programmes , transport the drugs in the field for 12 months @50,000/- per month and amount Rs. 36.00 lacs

approved. The funds of Rs. 8.00 lacs approved for Supervision and Monitoring,/ TA/DA of supervisory staff, Office operation (Miscellaneous), Review meetings charges, and vehicle Operation (Maintenance), Internet charges @300/- per month to supervisory staff, LTs of DMCs and NAAT sites of district Pharmacy officers in DDS and TU in the district, PoLVehicle Operation (Maintenance) of two wheelers and existing four wheelers. Total 44.00 lacs approved.

Surveillance, Research, Review, Evaluation (SRRE):-

- Award money for approved Rs. 5.00 lacs to be certified under Gold category in Sub-national TB free certification as per CTD's guidelines for the initiative.
- The funds for District TB Forum, Block TB Forum and Gram Panchayat TB Free meeting approved Rs. 90,000/- approved

Budget line 73.2) Treatment Supporter Honorarium (Rs. 1000):-

DBT:-The funds of Rs. 2.81 lacs approved for Treatment Supporter Honorarium @ Rs 1000/patient (Drug Sensitive TB patient).These may be for any non-salaried person like ASHA, PRIs Any Community volunteer, previously cured TB patient and Chemists etc.

Budget line 74)NikshayPoshanYojana (NPY):-

DBT:-Rs. 26.00 lacs approved forNPY for DSTB patients for Nutrition support to TB patient Rs. 500 per month till the treatment is completed, by DBT for DSTB Patients for 6 months. NPY for DRTB patientsNutrition support to TB patient Rs. 500 per month till the treatment is completed, by DBT for DRTB Patients for 24 months.

Budget line 75)PPP:-

Budget line 75.1others including operating costs (OOC):-The operational cost of Rs. 1.13 lacs approved for DMCs in private sector are currently operational in the district.

Budget line 75.2:DBT:- Private Provider Incentive:-Rs. 10,000/- approved forPrivate Provider Incentives-NTEP DBT Scheme @Rs. 500/- per notification and Rs. 500/- when treatment outcome declared.

DBT :-Budget line 75.3, Informant Incentive:-Rs. 3.25 lacs approved for incentives for first informant (20% of Public notified case will be expected to be eligible for first informant incentive).

(Budget line 76):-Latent TB Infection (LTBI):-

Diagnostics (Consumables, PPP:- The Cost for screening of LTBI such as incentives, sample collection & transport, etc NTEP staff , CHO of Health and Wellness Centers , ACSM activities and treatment of LTBI and Adult BCG Vaccination Rs. 1.10 lacs approved.

ASHA Incentives: - The funds of Rs. 1.90 lacs approved for TB Preventive Treatment Incentive by ASHAs.

(Budget line 77):- DR TB Services

DBT:- Treatment Supporter Honorarium (Rs.5000)@ Rs 5000/- as a one-time payment on the update of the Outcome of Treatment for drug resistant TB patients total Rs. 80,000/- approved for district , **(Shifted from budget line 73.3).**

Infrastructure - Civil works (I&C) :- Funds for Rs. 1.40 lacs approved for NAAT sites preparations and maintenances of DR=TB Centers in the district.

Diagnostics (Consumables, PPP,;- approved Rs. 70,000/-approved for travel charges of DR-TB patient and one attendant as per GPO guideline for visit of DRTBC.

Capacity building incl. training:-The funds for sensitization of NAAT sites staff and LTs including new NAAT site AIIMS at district level. The funds approved Rs. 70,000/-.

Budget line 78):- TBHaregaDeshJeetega Campaign

ACSM activities at State Level :- Budget amount of Rs. 7.00 lacs approved for activities as per ACSM plan including school / college-based activities, advocacy meeting with State and District authority, (outdoor publicity) folk, mela, campaign, cost, miking, exhibition/ "World TB Day "rally, etc

Printing: - Funds for printing of various ACSM materials i.e. pamphlets, posters, leaflets Rs. 30,000/- approved.

Kangra, approval as per ROP 2024-25

Budget line 73.1):- DS-TB Services:-

Infrastructure - Civil works (I&C) The funds for the maintenance of Culture Lab. Tanda, TrueNAT, CB-NAAT sites, DMCs, TUs, CH Rehan, CH Baijnath, CH Chadhiar and Level-1, Level-2, and Level-3 DTBC ward upgradation etc. Total cost Rs. 7,50,000 approved for Kangra.

Equipment (Including Furniture, Excluding Computers) For implementation of DTBC, the funds for x-ray view box, BP Apparatus Weighing machine Stadiometer, Exhaust fan and Pulse oximeters under DTBC guideline Rs. 4.00 lacs approved.

Maintenance cost of office equipment's at DTCs, TUs DDS and DMCs Rs. 290000/- approved.

Drugs and supplies:- Procurement of First line drugs as per requirement (loose drugs) as per GOI instructions total Rs. 3.25 lacs approved.

Diagnostics (Consumables, PPP, Sample Transport): The cost for Sputum collection & transportation from Non-DMC PHIs and Health sub centre to nearest DMCs by community health volunteers and ASHA works as per the latest guideline issued by the State TB cell Rs. 4.00 lacs approved. Logistics for sputum sample transportation and packaging lab reagent's materials for all DMCs in the district Rs. 15.40 lacs approved.

Capacity building incl. training:- The funds for capacity building of TB Champions, ASHAs, ANMs, and CHOs on counselling and soft skills, other refresher and sensitization of SNC etc. Rs. 9.00 lacs approved.

ASHA incentives:-

- ABHA ID Creation/seeding with IT Portal Rs. 30000/- approved.
- Seeding Account no. in Nikshay (within 15 days) Rs. 60000/- approved.

Others including operating costs (OOC):-

- The funds for Incentive for community volunteers / ACF Team @100 per head /per day, Team incentives and TA/DA of the team during ACF campaign Rs. 10.00 lacs approved.
- Printing of various reporting formats, registers, treatment cards and patient's identity cards etc. Printing may be done as per need. Printing of pamphlets' and posted etc Rs. 2.00 lacs approved/-

Planning & M&E:- The hiring of vehicles in 13 blocks of the district for effective supervision and monitoring of programmes, transport the drugs in the field for 12 months @50,000/- per month and amount Rs. 78.00 lacs approved. The funds of Rs. 18.00 lacs approved for Supervision and Monitoring, TA/DA of supervisory staff, Office operation (Miscellaneous), Review meetings charges, and vehicle Operation (Maintenance), Internet charges @300/- per month to supervisory staff, LTs of DMCs and NAAT sites of district Pharmacy officers in DDS

and TU in the district, PoLVehicle Operation (Maintenance) of two wheelers and existing four wheelers. Total 96.00 lacs approved.

Surveillance, Research, Review, Evaluation (SRRE):-

- Award money for approved Rs. 5.00 lacs to be certified under Gold category in Sub-national TB free certification as per CTD's guidelines for the initiative.
- The funds for District TB Forum, Block TB Forum and Gram Panchayat TB Free meeting approved Rs. 1.20 lacs approved

Budget line 73.2) Treatment Supporter Honorarium (Rs. 1000):-

DBT:-The funds of Rs. 12.38 lacs approved for Treatment Supporter Honorarium @ Rs 1000/patient (Drug Sensitive TB patient).These may be for any non-salaried person like ASHA, PRIs Any Community volunteer, previously cured TB patient and Chemists etc.

Budget line 74)NikshayPoshanYojana (NPY):-

DBT:-Rs. 103.00 lacs approved forNPY for DSTB patients for Nutrition support to TB patient Rs. 500 per month till the treatment is completed, by DBT for DSTB Patients for 6 months. NPY for DRTB patientsNutrition support to TB patient Rs. 500 per month till the treatment is completed, by DBT for DRTB Patients for 24 months.

Budget line 75)PPP:-

Budget line 75.1others including operating costs (OOC):-The operational cost of Rs. 5.10 lacs approved for DMCs in private sector and DR-TB Center in Tibetan Hospital are currently operational in the district.

Budget line 75.2:DBT:- Private Provider Incentive:-Rs. 3.72 lacs approved forPrivate Provider Incentives- NTEP DBT Scheme @Rs. 500/- per notification and Rs. 500/- when treatment outcome declared.

DBT :-Budget line 75.3, Informant Incentive:-Rs. 7.00 lacs approved for incentives for first informant (20% of Public notified case will be expected to be eligible for first informant incentive).

(Budget line 76):-Latent TB Infection (LTBI):-

Diagnostics (Consumables, PPP:- The Cost for screening of LTBI such as incentives, sample collection & transport, etc NTEP staff , CHO of Health and Wellness Centers , ACSM activities and treatment of LTBI and Adult BCG Vaccination Rs. 3.90 lacs approved.

ASHA Incentives: - The funds of Rs.3.10 lacs approved for TB Preventive Treatment Incentive by ASHAs.

(Budget line 77):- DR TB Services

DBT:- Treatment Supporter Honorarium (Rs.5000)@ Rs 5000/- as a one-time payment on the update of the Outcome of Treatment for drug resistant TB patients total Rs. 94,000/- approved for district , **(Shifted from budget line 73.3).**

Infrastructure - Civil works (I&C) :- Funds for Rs. 2.10 lacs approved for NAAT sites preparations and maintenances of DR=TB Centers in the district.

Diagnostics (Consumables, PPP,;- approved Rs. 1.45 lacs approved for travel charges of DR-TB patient and one attendant as per GPO guideline for visit of DRTBC.

Capacity building incl. training:-The funds for sensitization of NAAT sites staff and LTs including new NAAT site AIIMS at district level. The funds approved Rs. 1.20lacs approved.

Budget line 78):- TBHaregaDeshJeetega Campaign

ACSM activities at State Level :- Budget amount of Rs. 12.00 lacs approved for activities as per ACSM plan including school / college-based activities, advocacy meeting with State and District authority, (outdoor publicity) folk, mela, campaign, cost, miking, exhibition/ "World TB Day "rally, etc
Printing: - Funds for printing of various ACSM materials i.e. pamphlets, posters, leaflets Rs. 45,000/- approved.

Kinnaur, approval as per ROP 2024-25

Budget line 73.1):- DS-TB Services:-

Infrastructure - Civil works (I&C) The fund for Level-1, Level-2, and Level-3 DTBC ward upgradation RH RecongPeo, CHC Pooh,CHCSangla, CHC Bhaba Nagar Total cost Rs. 2,50,000 approved for district Kinnaur.

Equipment (Including Furniture, Excluding Computers)For implementation of DTBC, the funds for x- ray view box, BP Apparatus Weighing machine Stadiometer, Exhaust fan and Pulse oximeters under DTBC guideline Rs. 90000/- approved.

Maintenance cost of office equipment's at DTCs,TUs DDS and DMCs Rs. 2000/- approved.

Drugs and supplies:-Procurement of First line drugs as per requirement (loose drugs) as per GOI instructions total Rs 80,000/- approved.

Diagnostics (Consumables, PPP, Sample Transport):The cost for Sputum collection & transportation from Non-DMC PHIs and Health sub centre to nearest DMCs by community health volunteers and ASHA works as per the latest guideline issued by the State TB cell Rs. 4.00 lacs approved. Logistics for sputum sample transportation and packaging lab reagent's materials for all DMCs in the district Rs. 2.24 lacs approved.

Capacity building incl. training:-The funds for capacity building of TB Champions , ASHAs , ANMs, and CHOs on counselling and soft skills , other refresher and sensitization of SNC etc. Rs. 2.00 lacs approved.

ASHA incentives:-

- ABHA ID Creation/seeding with IT Portal Rs.3000/- approved.
- Seeding Account no. in Nikshay(within 15 days) Rs.10,000/- approved.

Others including operating costs (OOC):-

- The funds for Incentive for community volunteers / ACF Team @100 per head /per day, Team incentives and TA/DA of the team during ACF campaign Rs. 1.80 lacs approved.
- Printing of various reporting formats, registers, treatment cards and patient's identity cards etc. Printing may be done as per need. Printing of pamphlets' and posted etcRs. 20,000/-

Planning & M&E:- The hiring of vehicles in 3 blocks of the district for effective supervision and monitoring of programmes , transport the drugs in the field for 12 months @50,000/- per month and amount Rs. 18.00 lacs approved. The funds of Rs. 5.00 lacs approved for Supervision and Monitoring,/ TA/DA of supervisory staff, Office operation (Miscellaneous), Review meetings charges, and vehicle Operation (Maintenance), Internet charges @300/- per month to supervisory staff, LTs of DMCs and NAAT sites of district Pharmacy officers in DDS and TU in the district, PoLVehicle Operation (Maintenance) of two wheelers and existing four wheelers. Total 23.00 lacs approved.

Surveillance, Research, Review, Evaluation (SRRE):-

- The funds for District TB Forum, Block TB Forum and Gram Panchayat TB Free meeting approved Rs. 5.80 lacs approved

Budget line 73.2) Treatment Supporter Honorarium (Rs. 1000):-

DBT:-The funds of Rs. 41,000/- approved for Treatment Supporter Honorarium @ Rs 1000/patient (Drug Sensitive TB patient).These may be for any non-salaried person like ASHA, PRIs Any Community volunteer, previously cured TB patient and Chemists etc.

Budget line 74)NikshayPoshanYojana (NPY):-

DBT:-Rs. 4.00 lacs approved forNPY for DSTB patients for Nutrition support to TB patient Rs. 500 per month till the treatment is completed, by DBT for DSTB Patients for 6 months. NPY for DRTB patientsNutrition support to TB patient Rs. 500 per month till the treatment is completed, by DBT for DRTB Patients for 24 months.

Budget line 75)PPP:-

Budget line 75.1others including operating costs (OOC):-The operational cost of Rs. 80,000/- approved for DMCs in private sector are currently operational in the district.

Budget line 75.2:DBT:- Private Provider Incentive:-Rs. 10,000/- approved forPrivate Provider Incentives- NTEP DBT Scheme @Rs. 500/- per notification and Rs. 500/- when treatment outcome declared.

DBT :-Budget line 75.3, Informant Incentive:-Rs. 8,000/- approved for incentives for first informant (20% of Public notified case will be expected to be eligible for first informant incentive).

(Budget line 76):-Latent TB Infection (LTBI):-

Diagnostics (Consumables, PPP:- The Cost for screening of LTBI such as incentives, sample collection & transport, etc NTEP staff , CHO of Health and Wellness Centers , ACSM activities and treatment of LTBI and Adult BCG Vaccination Rs. 40,000/- approved.

ASHA Incentives: - The funds of Rs.45,000/- approved for TB Preventive Treatment Incentive by ASHAs.

(Budget line 77):- DR TB Services

DBT:- Treatment Supporter Honorarium (Rs.5000)@ Rs 5000/- as a one-time payment on the update of the Outcome of Treatment for drug resistant TB patients total Rs. 11,000/- approved for district , **(Shifted from budget line 73.3).**

Diagnostics (Consumables, PPP, Rs. 45, 000/- approved for travel charges of DR-TB patient and one attendant as per GPO guideline for visit of DRTBC.

Capacity building incl. training:-The funds for sensitization of NAAT sites staff and LTs including new NAAT site AIIMS at district level. The funds approved Rs. 30,000/-.

Budget line 78):- TBHaregaDeshJeetega Campaign

ACSM activities at State Level :- Budget amount of Rs. 3.00 lacs approved for activities as per ACSM plan including school / college-based activities, advocacy meeting with State and District authority, (outdoor publicity) folk, mela, campaign, cost, miking, exhibition/ "World TB Day "rally, etc

Printing: - Funds for printing of various ACSM materials i.e. pamphlets, posters, leaflets Rs. 20,000/- approved.

Budget line 79)ProgrammeManagement and Innovation

79.2 Tribal Incentives:-The funds amount of Rs. 6.00 lacs for tribal Incentives @750/- to each patients at the time of registration approved.

Budget line 73.1):- DS-TB Services:-

Infrastructure - Civil works (I&C) The funds for upgradations of Level-1, Level-2, and Level-3 DTBC DMCs in the district amount of Rs. 3.00 lacs approved for Kullu.

Equipment (Including Furniture, Excluding Computers) For implementation of DTBC, the funds for x- ray view box, BP Apparatus Weighing machine Stadiometer, Exhaust fan and Pulse oximeters under DTBC guideline Rs. 1.52 lacs approved.

Maintenance cost of office equipment's at DTCs, TUs DDS and DMCs Rs. 470000/- approved.

Drugs and supplies:- Procurement of First line drugs as per requirement (loose drugs) as per GOI instructions total Rs.1.00 lacs approved.

Diagnostics (Consumables, PPP, Sample Transport): The cost for Sputum collection & transportation from Non-DMC PHIs and Health sub centre to nearest DMCs by community health volunteers and ASHA works as per the latest guideline issued by the State TB cell Rs. 4.00 lacs approved. Logistics for sputum sample transportation and packaging lab reagent's materials for all DMCs in the district Rs. 6.40 lacs approved.

Capacity building incl. training:- The funds for capacity building of TB Champions , ASHAs , ANMs, and CHOs on counselling and soft skills , other refresher and sensitization of SNC etc. Rs. 3.00 lacs approved.

ASHA incentives:-

- ABHA ID Creation/seeding with IT Portal Rs.15000/- approved.
- Seeding Account no. in Nikshay(within 15 days) Rs.25000/- approved.

Others including operating costs (OOC):-

- The funds for Incentive for community volunteers / ACF Team @100 per head /per day, Team incentives and TA/DA of the team during ACF campaign Rs. 4.00 lacs approved.
- Printing of various reporting formats, registers, treatment cards and patient's identity cards etc. Printing may be done as per need. Printing of pamphlets' and posted etc Rs. 1.00 lacs approved/-

Planning & M&E:- The hiring of vehicles in 5 blocks of the district for effective supervision and monitoring of programmes , transport the drugs in the field for 12 months @50,000/- per month and amount Rs. 30.00 lacs approved. The funds of Rs. 9.00 lacs approved for Supervision and Monitoring,/ TA/DA of supervisory staff, Office operation (Miscellaneous), Review meetings charges, and vehicle Operation (Maintenance), Internet charges @300/- per month to supervisory staff, LTs of DMCs and NAAT sites of district Pharmacy officers in DDS and TU in the district, PoLVehicle Operation (Maintenance) of two wheelers and existing four wheelers. Total 39.00 lacs approved.

Surveillance, Research, Review, Evaluation (SRRE):-

- The funds for District TB Forum, Block TB Forum and Gram Panchayat TB Free meeting approved Rs. 90,000/- approved

Budget line 73.2) Treatment Supporter Honorarium (Rs. 1000):-

DBT:- The funds of Rs. 4.74 lacs approved for Treatment Supporter Honorarium @ Rs 1000/patient (Drug Sensitive TB patient). These may be for any non-salaried person like ASHA, PRIs Any Community volunteer, previously cured TB patient and Chemists etc.

Budget line 74) Nikshay Poshan Yojana (NPY):-

DBT:-Rs. 48.00 lacs approved for NPY for DSTB patients for Nutrition support to TB patient Rs. 500 per month till the treatment is completed, by DBT for DSTB Patients for 6 months. NPY for DRTB patients Nutrition support to TB patient Rs. 500 per month till the treatment is completed, by DBT for DRTB Patients for 24 months.

Budget line 75)PPP:-

Budget line 75.1 others including operating costs (OOC):-The operational cost of Rs. 2,74 lacs approved for DMCs in private sector and Dr-TB Center in lady blighting hospital Manali are currently operational in the district.

Budget line 75.2:DBT:- Private Provider Incentive:-Rs. 75,000/- approved for Private Provider Incentives- NTEP DBT Scheme @Rs. 500/- per notification and Rs. 500/- when treatment outcome declared.

DBT :-Budget line 75.3, Informant Incentive:-Rs. 2.67 lacs approved for incentives for first informant (20% of Public notified case will be expected to be eligible for first informant incentive).

(Budget line 76):-Latent TB Infection (LTBI):-

Diagnostics (Consumables, PPP:- The Cost for screening of LTBI such as incentives, sample collection & transport, etc NTEP staff, CHO of Health and Wellness Centers, ACSM activities and treatment of LTBI and Adult BCG Vaccination Rs. 1.00 lacs approved.

ASHA Incentives:- The funds of Rs.90,000/- approved for TB Preventive Treatment Incentive by ASHAs.

(Budget line 77):- DR TB Services

DBT:- Treatment Supporter Honorarium (Rs.5000)@ Rs 5000/- as a one-time payment on the update of the Outcome of Treatment for drug resistant TB patients total Rs. 90,000/- approved for district, **(Shifted from budget line 73.3).**

Infrastructure - Civil works (I&C) :- Funds for Rs. 1.40 lacs approved for NAAT sites preparations and maintenances of DR=TB Centers in the district.

Diagnostics (Consumables, PPP:- approved Rs. 90,000/- approved for travel charges of DR-TB patient and one attendant as per GPO guideline for visit of DRTBC.

Capacity building incl. training:-The funds for sensitization of NAAT sites staff and LTs including new NAAT site AIIMS at district level. The funds approved Rs. 80,000/-.

Budget line 78):- TBHaregaDeshJeetega Campaign

ACSM activities at State Level :- Budget amount of Rs. 5.00 lacs approved for activities as per ACSM plan including school / college-based activities, advocacy meeting with State and District authority, (outdoor publicity) folk, mela, campaign, cost, miking, exhibition/ "World TB Day" rally, etc

Printing:- Funds for printing of various ACSM materials i.e. pamphlets, posters, leaflets Rs. 40,000/- approved.

Lahul&Spiti (L&S) approval as per ROP 2024-25

Budget line 73.1):- DS-TB Services:-

Infrastructure - Civil works (I&C) The fund for Level-1, Level-2, and Level-3 DTBC ward up gradation Total cost Rs. 1.00 Lacs approved for L&S.

Equipment (Including Furniture, Excluding Computers)For implementation of DTBC, the funds for x- ray view box, BP Apparatus Weighing machine Stadiometer, Exhaust fan and Pulse oximeters under DTBC guideline Rs. 60,000/- approved.

Maintenance cost of office equipment's at DTCs,TUs DDS and DMCs Rs. 2000/- approved.

Drugs and supplies:-Procurement of First line drugs as per requirement (loose drugs) as per GOI instructions total Rs 30,000/- approved.

Diagnostics (Consumables, PPP, Sample Transport):The cost for Sputum collection & transportation from Non-DMC PHIs and Health sub centre to nearest DMCs by community health volunteers and ASHA works as per the latest guideline issued by the State TB cell Rs. 4.00 lacs approved. Logistics for sputum sample transportation and packaging lab reagent's materials for all DMCs in the district Rs.1.50 lacs approved.

Capacity building incl. training:-The funds for capacity building of TB Champions , ASHAs , ANMs, and CHOs on counselling and soft skills , other refresher and sensitization of SNC etc. Rs. 1.00 lacs approved.

ASHA incentives:-

- ABHA ID Creation/seeding with IT Portal Rs.5000/- approved.
- Seeding Account no. in Nikshay(within 15 days) Rs.10,000/- approved.

Others including operating costs (OOC):-

- The funds for Incentive for community volunteers / ACF Team @100 per head /per day, Team incentives and TA/DA of the team during ACF campaign Rs. 1.80 lacs approved.
- Printing of various reporting formats, registers, treatment cards and patient's identity cards etc. Printing may be done as per need. Printing of pamphlets' and posted etcRs. 20,000/-

Planning & M&E:- The hiring of vehicles in 1 block of the district for effective supervision and monitoring of programmes , transport the drugs in the field for 12 months @50,000/- per month and amount Rs. 6.00 lacs approved. The funds of Rs. 9.00 lacs approved for Supervision and Monitoring,/ TA/DA of supervisory staff, Office operation (Miscellaneous), Review meetings charges, and vehicle Operation (Maintenance), Internet charges @300/- per month to supervisory staff, LTs of DMCs and NAAT sites of district Pharmacy officers in DDS and TU in the district, PoLVehicle Operation (Maintenance) of two wheelers and existing four wheelers. Total 15.00 lacs approved.

Surveillance, Research, Review, Evaluation (SRRE):-

- The funds for District TB Forum, Block TB Forum and Gram Panchayat TB Free meeting approved Rs. 70,000/- approved

Budget line 73.2) Treatment Supporter Honorarium (Rs. 1000):-

DBT:-The funds of Rs. 21,000/- approved for Treatment Supporter Honorarium @ Rs 1000/patient (Drug Sensitive TB patient).These may be for any non-salaried person like ASHA, PRIs Any Community volunteer, previously cured TB patient and Chemists etc.

Budget line 74)NikshayPoshanYojana (NPY):-

DBT:-Rs. 1.60 lacs approved forNPY for DSTB patients for Nutrition support to TB patient Rs. 500 per month till the treatment is completed, by DBT for DSTB Patients for 6 months. NPY for DRTB patientsNutrition support to TB patient Rs. 500 per month till the treatment is completed, by DBT for DRTB Patients for 24 months.

Budget line 75)PPP:-

Budget line 75.1 others including operating costs (OOC):-The operational cost of Rs. 90,000/- approved for DMCs in private sector are currently operational in the district.

Budget line 75.2:DBT:- Private Provider Incentive:-NIL

DBT :-Budget line 75.3, Informant Incentive:-Rs. 29,000/- approved for incentives for first informant (20% of Public notified case will be expected to be eligible for first informant incentive).

(Budget line 76):-Latent TB Infection (LTBI):-

Diagnostics (Consumables, PPP:- The Cost for screening of LTBI such as incentives, sample collection & transport, etc NTEP staff , CHO of Health and Wellness Centers , ACSM activities and treatment of LTBI and Adult BCG Vaccination Rs. 30,000/- approved.

ASHA Incentives: - The funds of Rs.34,000/- approved for TB Preventive Treatment Incentive by ASHAs.

(Budget line 77):- DR TB Services

DBT:- Treatment Supporter Honorarium (Rs.5000)@ Rs 5000/- as a one-time payment on the update of the Outcome of Treatment for drug resistant TB patients total Rs. 6,000/- approved for district , **(Shifted from budget line 73.3).**

Diagnostics (Consumables, PPP, Rs. 30, 000/- approved for travel charges of DR-TB patient and one attendant as per GPO guideline for visit of DRTBC.

Capacity building incl. training:-The funds for sensitization of NAAT sites staff and LTs including new NAAT site AIIMS at district level. The funds approved Rs. 20,000/-.

Budget line 78):- TBHaregaDeshJeetega Campaign

ACSM activities at State Level :- Budget amount of Rs. 1.00 lacs approved for activities as per ACSM plan including school / college-based activities, advocacy meeting with State and District authority, (outdoor publicity) folk, mela, campaign, cost, miking, exhibition/ "World TB Day "rally, etc

Printing: - Funds for printing of various ACSM materials i.e. pamphlets, posters, leaflets Rs. 40,000/- approved.

Budget line 79)ProgrammeManagement and Innovation

79.2 Tribal Incentives:-The funds amount of Rs. 2.50 lacs for tribal Incentives @750/- to each patients at the time of registration approved.

Mandi, approval as per ROP 2024-25

Budget line 73.1):- DS-TB Services:-

Infrastructure - Civil works (I&C) The fund for maintenance & Level-1, Level-2, and Level-3 DTBC ward up-gradation of CH Sarkaghat ,CH Baldwara, CH Kotli and CH Rewalsar, CHC Kataula and CH Nagwain, CH Ratti, ZH Mandi and SLBSGMC Nerchowk, CHC Barot, CHC Joginder Nagar, CH Ladbharol, CH Karsog.Total cost Rs. 4.50 lacs approved for Mandi.

Equipment (Including Furniture, Excluding Computers)For implementation of DTBC, the funds for x- ray view box, BP Apparatus Weighing machine Stadiometer, Exhaust fan and Pulse oximeters under DTBC guideline Rs. 4.00 lacs approved.

Maintenance cost of office equipment's at DTCs,TUs DDS and DMCs Rs. 20,000/- approved.

Drugs and supplies:-Procurement of First line drugs as per requirement (loose drugs) as per GOI instructions total Rs 3.25 lacs approved.

Diagnostics (Consumables, PPP, Sample Transport):-The cost for Sputum collection & transportation from Non-DMC PHIs and Health sub centre to nearest DMCs by community health volunteers and ASHA works as per the latest guideline issued by the State TB cell Rs. 4.00 lacs approved. Logistics for sputum sample transportation and packaging lab reagent's materials for all DMCs in the district Rs. 12.70 lacs approved.

Capacity building incl. training:-The funds for capacity building of TB Champions , ASHAs , ANMs, and CHOs on counselling and soft skills , other refresher and sensitization of SNC etc. Rs. 5.00 lacs approved.

ASHA incentives:-

- ABHA ID Creation/seeding with IT Portal Rs.30000/- approved.
- Seeding Account no. in Nikshay(within 15 days) Rs.60000/- approved.

Others including operating costs (OOC):-

- The funds for Incentive for community volunteers / ACF Team @100 per head /per day, Team incentives and TA/DA of the team during ACF campaign Rs. 9.00 lacs approved.
- Printing of various reporting formats, registers, treatment cards and patient's identity cards etc. Printing may be done as per need. Printing of pamphlets' and posted etcRs. 1.00 lacs approved/-

Planning & M&E:- The hiring of vehicles in 11 blocks of the district for effective supervision and monitoring of programmes , transport the drugs in the field for 12 months @50,000/- per month and amount Rs. 66.00 lacs approved. The funds of Rs. 17.00 lacs approved for Supervision and Monitoring,/ TA/DA of supervisory staff, Office operation (Miscellaneous), Review meetings charges, and vehicle Operation (Maintenance), Internet charges @300/- per month to supervisory staff, LTs of DMCs and NAAT sites of district Pharmacy officers in DDS and TU in the district, PoLVehicle Operation (Maintenance) of two wheelers and existing four wheelers. Total 83.00 lacs approved.

Surveillance, Research, Review, Evaluation (SRRE):-

- The funds for District TB Forum, Block TB Forum and Gram Panchayat TB Free meeting approved Rs. 2.20 lacs approved

Budget line 73.2) Treatment Supporter Honorarium (Rs. 1000):-

DBT:-The funds of Rs. 10.67 lacs approved for Treatment Supporter Honorarium @ Rs 1000/patient (Drug Sensitive TB patient).These may be for any non-salaried person like ASHA, PRIs Any Community volunteer, previously cured TB patient and Chemists etc.

Budget line 74)NikshayPoshanYojana (NPY):-

DBT:-Rs. 81.50 lacs approved forNPY for DSTB patients for Nutrition support to TB patient Rs. 500 per month till the treatment is completed, by DBT for DSTB Patients for 6 months. NPY for DRTB patientsNutrition support to TB patient Rs. 500 per month till the treatment is completed, by DBT for DRTB Patients for 24 months.

Budget line 75)PPP:-

Budget line 75.1others including operating costs (OOC):-The operational cost of Rs. 5.20 lacs approved for DMCs in private sector are currently operational in the district.

Budget line 75.2:DBT:- Private Provider Incentive:-Rs. 1.43 lacs approved forPrivate Provider Incentives- NTEP DBT Scheme @Rs. 500/- per notification and Rs. 500/- when treatment outcome declared.

DBT :-Budget line 75.3, Informant Incentive:-Rs. 9.00 lacs approved for incentives for first informant (20% of Public notified case will be expected to be eligible for first informant incentive).

(Budget line 76):-Latent TB Infection (LTBI):-

Diagnostics (Consumables, PPP:- The Cost for screening of LTBI such as incentives, sample collection & transport, etc NTEP staff , CHO of Health and Wellness Centers , ACSM activities and treatment of LTBI and Adult BCG Vaccination Rs. 3.30 lacs approved.

ASHA Incentives: - The funds of Rs. 3.10 lacs approved for TB Preventive Treatment Incentive by ASHAs.

(Budget line 77):- DR TB Services

DBT:- Treatment Supporter Honorarium (Rs.5000)@ Rs 5000/- as a one-time payment on the update of the Outcome of Treatment for drug resistant TB patients total Rs. 77,000/- approved for district , **(Shifted from budget line 73.3).**

Infrastructure - Civil works (I&C) :- Funds for Rs. 2.10 lacs approved for NAAT sites preparations and maintenances of DR=TB Centers in the district.

Diagnostics (Consumables, PPP,- approved Rs. 1.20 lacs approved for travel charges of DR-TB patient and one attendant as per GPO guideline for visit of DRTBC.

Capacity building incl. training:-The funds for sensitization of NAAT sites staff and LTs including new NAAT site AIIMS at district level. The funds approved Rs. 1.00lacs approved.

Budget line 78):- TBHaregaDeshJeetega Campaign

ACSM activities at State Level :- Budget amount of Rs. 9.00 lacs approved for activities as per ACSM plan including school / college-based activities, advocacy meeting with State and District authority, (outdoor publicity) folk, mela, campaign, cost, miking, exhibition/ "World TB Day "rally, etc

Printing: - Funds for printing of various ACSM materials i.e. pamphlets, posters, leaflets Rs. 20,000/- approved.

Shimla, approval as per ROP 2024-25

Budget line 73.1):- DS-TB Services:-

Infrastructure - Civil works (I&C) The fund for Level-1, Level-2, and Level-3 DTBC ward upgradation and repair of the DDS store. Minor civil works and paint and polish work in work stations in DMC cum Dots Center IGMC Shimla Total cost Rs. 5.00 lacs approved for Shimla.

Equipment (Including Furniture, Excluding Computers)For implementation of DTBC, the funds for x- ray view box, BP Apparatus Weighing machine Stadiometer, Exhaust fan and Pulse oximeters under DTBC guideline Rs. 3.50.lacs approved.

Maintenance cost of office equipment's at DTCs,TUs DDS and DMCs Rs. 48,000/- approved in the districts as per requirement.

Drugs and supplies:-Procurement of First line drugs as per requirement (loose drugs) as per GOI instructions total Rs1.40 lacs approved.

Diagnostics (Consumables, PPP, Sample Transport):The cost for Sputum collection & transportation from Non-DMC PHIs and Health sub centre to nearest DMCs by community health volunteers and ASHA works as per

the latest guideline issued by the State TB cell Rs. 4.00 lacs approved. Logistics for sputum sample transportation and packaging lab reagent's materials for all DMCs in the district Rs. 11.90 lacs approved.

Capacity building incl. training:-The funds for capacity building of TB Champions , ASHAs , ANMs, and CHOs on counselling and soft skills , other refresher and sensitization of SNC etc. Rs. 6.00 lacs approved.

ASHA incentives:-

- ABHA ID Creation/seeding with IT Portal Rs.30000/- approved.
- Seeding Account no. in Nikshay(within 15 days) Rs.60000/- approved.

Others including operating costs (OOC):-

- The funds for Incentive for community volunteers / ACF Team @100 per head /per day, Team incentives and TA/DA of the team during ACF campaign Rs. 9.00 lacs approved.
- Printing of various reporting formats, registers, treatment cards and patient's identity cards etc. Printing may be done as per need. Printing of pamphlets' and posted etcRs. 1.00 lacs approved/-

Planning & M&E:- The hiring of vehicles in 10 blocks of the district for effective supervision and monitoring of programmes , transport the drugs in the field for 12 months @50,000/- per month and amount Rs. 60.00 lacs approved. The funds of Rs. 16.00 lacs approved for Supervision and Monitoring,/ TA/DA of supervisory staff, Office operation (Miscellaneous), Review meetings charges, and vehicle Operation (Maintenance), Internet charges @300/- per month to supervisory staff, LTs of DMCs and NAAT sites of district Pharmacy officers in DDS and TU in the district, PoLVehicle Operation (Maintenance) of two wheelers and existing four wheelers. Total 76.00 lacs approved.

Surveillance, Research, Review, Evaluation (SRRE):-

- Award money for approved Rs. 5.00 lacs to be certified under Gold category in Sub-national TB free certification as per CTD's guidelines for the initiative.
- The funds for District TB Forum, Block TB Forum and Gram Panchayat TB Free meeting approved Rs. 2.20 lacs approved.

Budget line 73.2) Treatment Supporter Honorarium (Rs. 1000):-

DBT:-The funds of Rs. 12.23 lacs approved for Treatment Supporter Honorarium @ Rs 1000/patient (Drug Sensitive TB patient).These may be for any non-salaried person like ASHA, PRIs Any Community volunteer, previously cured TB patient and Chemists etc.

Budget line 74)NikshayPoshanYojana (NPY):-

DBT:-Rs.90.50 lacs approved forNPY for DSTB patients for Nutrition support to TB patient Rs. 500 per month till the treatment is completed, by DBT for DSTB Patients for 6 months. NPY for DRTB patientsNutrition support to TB patient Rs. 500 per month till the treatment is completed, by DBT for DRTB Patients for 24 months.

Budget line 75)PPP:-

Budget line 75.1others including operating costs (OOC):-The operational cost of Rs. 6.10 lacs approved for DMCs in private sector are currently operational in the district.

Budget line 75.2:DBT:- Private Provider Incentive:-Rs. 1.75 lacs approved forPrivate Provider Incentives-NTEP DBT Scheme @Rs. 500/- per notification and Rs. 500/- when treatment outcome declared.

DBT :-Budget line 75.3, Informant Incentive:-Rs6.09 lacs approved for incentives for first informant (20% of Public notified case will be expected to be eligible for first informant incentive).

(Budget line 76):-Latent TB Infection (LTBI):-

Diagnostics (Consumables, PPP):- The Cost for screening of LTBI such as incentives, sample collection & transport, etc NTEP staff , CHO of Health and Wellness Centers , ACSM activities and treatment of LTBI and Adult BCG Vaccination Rs. 3.30 lacs approved.

ASHA Incentives:- The funds of Rs. 3.10 lacs approved for TB Preventive Treatment Incentive by ASHAs.

(Budget line 77):- DR TB Services

DBT:- Treatment Supporter Honorarium (Rs.5000)@ Rs 5000/- as a one-time payment on the update of the Outcome of Treatment for drug resistant TB patients total Rs. 80,000/- approved for district , **(Shifted from budget line 73.3).**

Infrastructure - Civil works (I&C) :- Funds for Rs. 3.20 lacs approved for NAAT sites / BSL-III IGMC Shimla and maintenances of DR=TB Centers in the district.

Diagnostics (Consumables, PPP):- approved Rs. 1.20 lacs approved for travel charges of DR-TB patient and one attendant as per GPO guideline for visit of DRTBC.

Capacity building incl. training:-The funds for sensitization of NAAT sites staff and LTs including new NAAT site AIIMS at district level. The funds approved Rs. 1.00 lacs approved.

Budget line 78):- TBHaregaDeshJeetega Campaign

ACSM activities at State Level :- Budget amount of Rs. 10.00 lacs approved for activities as per ACSM plan including school / college-based activities, advocacy meeting with State and District authority, (outdoor publicity) folk, mela, campaign, cost, miking, exhibition/ "World TB Day "rally, etc

Printing:- Funds for printing of various ACSM materials i.e. pamphlets, posters, leaflets Rs. 11,000/- approved.

Sirmaur, approval as per ROP 2024-25

Budget line 73.1):- DS-TB Services:-

Infrastructure - Civil works (I&C) The fund for Level-1, Level-2, and Level-3 DTBC ward upgradation and maintenance of DMCSarahan, DMC Rajgarh amount of Rs. 4.00 lacs approved for Sirmaur.

Equipment (Including Furniture, Excluding Computers)For implementation of DTBC, the funds for x- ray view box, BP Apparatus Weighing machine Stadiometer, Exhaust fan and Pulse oximeters under DTBC guideline Rs. 3.00 lacs approved.

Maintenance cost of office equipment's at DTCs,TUs DDS and DMCs Rs. 23,000/- approved.

Drugs and supplies:-Procurement of First line drugs as per requirement (loose drugs) as per GOI instructions total Rs1.00 lacs approved.

Diagnostics (Consumables, PPP, Sample Transport):The cost for Sputum collection & transportation from Non-DMC PHIs and Health sub centre to nearest DMCs by community health volunteers and ASHA works as per the latest guideline issued by the State TB cell Rs. 4.00 lacs approved. Logistics for sputum sample transportation and packaging lab regent's materials for all DMCs in the district Rs. 6.05 lacs approved.

Capacity building incl. training:-The funds for capacity building of TB Champions , ASHAs , ANMs, and CHOs on counselling and soft skills , other refresher and sensitization of SNC etc. Rs. 3.00 lacs approved.

ASHA incentives:-

- ABHA ID Creation/seeding with IT Portal Rs.17,000/- approved.
- Seeding Account no. in Nikshay(within 15 days) Rs.30,000/- approved.

Others including operating costs (OOC):-

- The funds for Incentive for community volunteers / ACF Team @100 per head /per day, Team incentives and TA/DA of the team during ACF campaign Rs. 4.00 lacs approved.
- Printing of various reporting formats, registers, treatment cards and patient's identity cards etc. Printing may be done as per need. Printing of pamphlets' and posted etcRs. 25,000 approved/-

Planning & M&E:- The hiring of vehicles in 6 blocks of the district for effective supervision and monitoring of programmes, transport the drugs in the field for 12 months @50,000/- per month and amount Rs. 36.00 lacs approved. The funds of Rs. 7.00 lacs approved for Supervision and Monitoring,/ TA/DA of supervisory staff, Office operation (Miscellaneous), Review meetings charges, and vehicle Operation (Maintenance), Internet charges @300/- per month to supervisory staff, LTs of DMCs and NAAT sites of district Pharmacy officers in DDS and TU in the district, PoL/Vehicle Operation (Maintenance) of two wheelers and existing four wheelers. Total 43.00 lacs approved.

Surveillance, Research, Review, Evaluation (SRRE):-

- The funds for District TB Forum, Block TB Forum and Gram Panchayat TB Free meeting approved Rs. 90,000/- approved

Budget line 73.2) Treatment Supporter Honorarium (Rs. 1000):-

DBT:-The funds of Rs. 4.23 lacs approved for Treatment Supporter Honorarium @ Rs 1000/patient (Drug Sensitive TB patient).These may be for any non-salaried person like ASHA, PRIs Any Community volunteer, previously cured TB patient and Chemists etc.

Budget line 74)NikshayPoshanYojana (NPY):-

DBT:-Rs. 41.50 lacs approved forNPY for DSTB patients for Nutrition support to TB patient Rs. 500 per month till the treatment is completed, by DBT for DSTB Patients for 6 months. NPY for DRTB patientsNutrition support to TB patient Rs. 500 per month till the treatment is completed, by DBT for DRTB Patients for 24 months.

Budget line 75)PPP:-

Budget line 75.1others including operating costs (OOC):-The operational cost of Rs. 3.11 lacs approved for DMCs in private sector are currently operational in the district.

Budget line 75.2:DBT:- Private Provider Incentive:-Rs. 1.00 lacs approved forPrivate Provider Incentives-NTEP DBT Scheme @Rs. 500/- per notification and Rs. 500/- when treatment outcome declared.

DBT :-Budget line 75.3, Informant Incentive:-Rs. 3.99 lacs approved for incentives for first informant (20% of Public notified case will be expected to be eligible for first informant incentive).

(Budget line 76):-Latent TB Infection (LTBI):-

Diagnostics (Consumables, PPP:- The Cost for screening of LTBI such as incentives, sample collection & transport, etc NTEP staff, CHO of Health and Wellness Centers, ACSM activities and treatment of LTBI and Adult BCG Vaccination Rs. 1.00 lacs approved.

ASHA Incentives:- The funds of Rs.1.20 lacs approved for TB Preventive Treatment Incentive by ASHAs.

(Budget line 77):- DR TB Services

DBT:- Treatment Supporter Honorarium (Rs.5000)@ Rs 5000/- as a one-time payment on the update of the Outcome of Treatment for drug resistant TB patients total Rs. 33,000/- approved for district , **(Shifted from budget line 73.3).**

Infrastructure - Civil works (I&C) :- Funds for Rs. 1.10 lacs approved for NAAT sites preparations and maintenances of DR=TB Centers in the district.

Diagnostics (Consumables, PPP):- approved Rs. 70,000/-approved for travel charges of DR-TB patient and one attendant as per GPO guideline for visit of DRTBC.

Capacity building incl. training:-The funds for sensitization of NAAT sites staff and LTs including new NAAT site AIIMS at district level. The funds approved Rs. 70,000/-.

Budget line 78):- TBHaregaDeshJeetega Campaign

ACSM activities at State Level :- Budget amount of Rs. 5.00 lacs approved for activities as per ACSM plan including school / college-based activities, advocacy meeting with State and District authority, (outdoor publicity) folk, mela, campaign, cost, miking, exhibition/ "World TB Day "rally, etc

Printing: - Funds for printing of various ACSM materials i.e. pamphlets, posters, leaflets Rs. 80,000/- approved.

Solan, approval as per ROP 2024-25

Budget line 73.1):- DS-TB Services:-

Infrastructure - Civil works (I&C) The fund for Level-1, Level-2, and Level-3 DTBC ward upgradation and maintenance of DMCs and new DMCs in ESI hospitals proposed at Tahliwal Una , Barotiwalasolan =, Baddi, Solan , Surajpur, Sirmaur, Chambaghat, Solan. Total cost Rs. 5.00 lacs approved for Solan.

Equipment (Including Furniture, Excluding Computers)For implementation of DTBC, the funds for x- ray view box, BP Apparatus Weighing machine Stadiometer, Exhaust fan and Pulse oximeters under DTBC guideline Rs. 2.00 lacs approved.

Maintenance cost of office equipment's at DTCs,TUs DDS and DMCs Rs. 19,000/- approved.

Drugs and supplies:-Procurement of First line drugs as per requirement (loose drugs) as per GOI instructions total Rs1.00 lacs approved.

Diagnostics (Consumables, PPP, Sample Transport):The cost for Sputum collection & transportation from Non-DMC PHIs and Health sub centre to nearest DMCs by community health volunteers and ASHA works as per the latest guideline issued by the State TB cell Rs. 4.00 lacs approved. Logistics for sputum sample transportation and packaging lab regent's materials for all DMCs in the district Rs. 5.20 lacs approved.

Capacity building incl. training:-The funds for capacity building of TB Champions , ASHAs , ANMs, and CHOs on counselling and soft skills , other refresher and sensitization of SNC etc. Rs. 3.00 lacs approved.

ASHA incentives:-

- ABHA ID Creation/seeding with IT Portal Rs.15,000/- approved.
- Seeding Account no. in Nikshay(within 15 days) Rs.40,000/- approved.

Others including operating costs (OOC):-

- The funds for Incentive for community volunteers / ACF Team @100 per head /per day, Team incentives and TA/DA of the team during ACF campaign Rs. 4.30 lacs approved.

- Printing of various reporting formats, registers, treatment cards and patient's identity cards etc. Printing may be done as per need. Printing of pamphlets' and posted etc Rs. 70,000 approved/-

Planning & M&E:- The hiring of vehicles in 6 blocks of the district for effective supervision and monitoring of programmes, transport the drugs in the field for 12 months @50,000/- per month and amount Rs. 36.00 lacs approved. The funds of Rs. 5.00 lacs approved for Supervision and Monitoring, TA/DA of supervisory staff, Office operation (Miscellaneous), Review meetings charges, and vehicle Operation (Maintenance), Internet charges @300/- per month to supervisory staff, LTs of DMCs and NAAT sites of district Pharmacy officers in DDS and TU in the district, PoL /Vehicle Operation (Maintenance) of two wheelers and existing four wheelers. Total 41.00 lacs approved.

Surveillance, Research, Review, Evaluation (SRRE):-

- The funds for District TB Forum, Block TB Forum and Gram Panchayat TB Free meeting approved Rs. 1.20 lacs approved

Budget line 73.2) Treatment Supporter Honorarium (Rs. 1000):-

DBT:-The funds of Rs. 6.29 lacs approved for Treatment Supporter Honorarium @ Rs 1000/patient (Drug Sensitive TB patient). These may be for any non-salaried person like ASHA, PRIs Any Community volunteer, previously cured TB patient and Chemists etc.

Budget line 74) Nikshay Poshan Yojana (NPY):-

DBT:-Rs. 65.50 lacs approved for NPY for DSTB patients for Nutrition support to TB patient Rs. 500 per month till the treatment is completed, by DBT for DSTB Patients for 6 months. NPY for DRTB patients Nutrition support to TB patient Rs. 500 per month till the treatment is completed, by DBT for DRTB Patients for 24 months.

Budget line 75) PPP:-

Budget line 75.1 others including operating costs (OOC):-The operational cost of Rs. 3.46 lacs approved for DMCs in private sector/ DR-TB Center MMU Solan are currently operational in the district.

Budget line 75.2: DBT:- Private Provider Incentive:-Rs. 1.00 lacs approved for Private Provider Incentives- NTEP DBT Scheme @Rs. 500/- per notification and Rs. 500/- when treatment outcome declared.

DBT :-Budget line 75.3, Informant Incentive:-Rs. 6.20 lacs approved for incentives for first informant (20% of Public notified case will be expected to be eligible for first informant incentive).

(Budget line 76):- Latent TB Infection (LTBI):-

Diagnostics (Consumables, PPP:- The Cost for screening of LTBI such as incentives, sample collection & transport, etc NTEP staff, CHO of Health and Wellness Centers, ACSM activities and treatment of LTBI and Adult BCG Vaccination Rs. 1.06 lacs approved.

ASHA Incentives:- The funds of Rs. 1.71 lacs approved for TB Preventive Treatment Incentive by ASHAs.

(Budget line 77):- DR TB Services

DBT:- Treatment Supporter Honorarium (Rs.5000)@ Rs 5000/- as a one-time payment on the update of the Outcome of Treatment for drug resistant TB patients total Rs. 39,000/- approved for district, **(Shifted from budget line 73.3).**

Infrastructure - Civil works (I&C) :- Funds for Rs. 1.20 lacs approved for NAAT sites preparations and maintenances of DR=TB Centers in the district.

Diagnostics (Consumables, PPP):- approved Rs. 70,000/-approved for travel charges of DR-TB patient and one attendant as per GPO guideline for visit of DRTBC.

Capacity building incl. training:-The funds for sensitization of NAAT sites staff and LTs including new NAAT site AIIMS at district level. The funds approved Rs. 70,000/-.

Budget line 78):- TBHaregaDeshJeetega Campaign

ACSM activities at State Level :- Budget amount of Rs. 7.00 lacs approved for activities as per ACSM plan including school / college-based activities, advocacy meeting with State and District authority, (outdoor publicity) folk, mela, campaign, cost, miking, exhibition/ "World TB Day "rally, etc

Printing: - Funds for printing of various ACSM materials i.e. pamphlets, posters, leaflets Rs. 40,000/- approved.

Una, approval as per ROP 2024-25

Budget line 73.1):- DS-TB Services:-

Infrastructure - Civil works (I&C) The fund for Level-1, Level-2, and Level-3 DTBC ward upgradation, total cost Rs.5.00 lacs approved for Una.

Equipment (Including Furniture, Excluding Computers)For implementation of DTBC, the funds for x- ray view box, BP Apparatus Weighing machine Stadiometer, Exhaust fan and Pulse oximeters under DTBC guideline Rs. 1.50 lacs approved.

Maintenance cost of office equipment's at DTCs, TUs DDS and DMCs Rs. 23,000/- approved.

Drugs and supplies:-Procurement of First line drugs as per requirement (loose drugs) as per GOI instructions total Rs.1.00 lacs approved.

Diagnostics (Consumables, PPP, Sample Transport):The cost for Sputum collection & transportation from Non-DMC PHIs and Health sub centre to nearest DMCs by community health volunteers and ASHA works as per the latest guideline issued by the State TB cell Rs. 4.00 lacs approved. Logistics for sputum sample transportation and packaging lab reagent's materials for all DMCs in the district Rs. 6.50 lacs approved.

Capacity building incl. training:-The funds for capacity building of TB Champions , ASHAs , ANMs, and CHOs on counselling and soft skills , other refresher and sensitization of SNC etc. Rs. 3.00 lacs approved.

ASHA incentives:-

- ABHA ID Creation/seeding with IT Portal Rs.15,000/- approved.
- Seeding Account no. in Nikshay(within 15 days) Rs.30,000/- approved.

Others including operating costs (OOC):-

- The funds for Incentive for community volunteers / ACF Team @100 per head /per day, Team incentives and TA/DA of the team during ACF campaign Rs. 4.30 lacs approved.
- Printing of various reporting formats, registers, treatment cards and patient's identity cards etc. Printing may be done as per need. Printing of pamphlets' and posted etcRs. 70,000 approved/-

Planning & M&E:- The hiring of vehicles in 5 blocks and 1 DTC for effective supervision and monitoring of programmes , transport the drugs in the field for 12 months @50,000/- per month and amount Rs. 36.00 lacs approved. The funds of Rs. 2.74 lacs approved for Supervision and Monitoring,/ TA/DA of supervisory staff, Office operation (Miscellaneous), Review meetings charges, and vehicle Operation (Maintenance), Internet charges @300/- per month to supervisory staff, LTs of DMCs and NAAT sites of district Pharmacy officers in DDS

and TU in the district, PoL /Vehicle Operation (Maintenance) of two wheelers and existing four wheelers. Total 83.74.00 lacs approved.

Surveillance, Research, Review, Evaluation (SRRE):-

- The funds for District TB Forum, Block TB Forum and Gram Panchayat TB Free meeting approved Rs. 5.90 lacs approved

Budget line 73.2) Treatment Supporter Honorarium (Rs. 1000):-

DBT:-The funds of Rs. 2.78 lacs approved for Treatment Supporter Honorarium @ Rs 1000/patient (Drug Sensitive TB patient).These may be for any non-salaried person like ASHA, PRIs Any Community volunteer, previously cured TB patient and Chemists etc.

Budget line 74)NikshayPoshanYojana (NPY):-

DBT:-Rs. 25.20 lacs approved forNPY for DSTB patients for Nutrition support to TB patient Rs. 500 per month till the treatment is completed, by DBT for DSTB Patients for 6 months. NPY for DRTB patientsNutrition support to TB patient Rs. 500 per month till the treatment is completed, by DBT for DRTB Patients for 24 months.

Budget line 75)PPP:-

Budget line 75.1others including operating costs (OOC):-The operational cost of Rs. 1.24 lacs approved for DMCs in private sector are currently operational in the district.

Budget line 75.2:DBT:- Private Provider Incentive:-Rs. 1.00 lacs approved forPrivate Provider Incentives-NTEP DBT Scheme @Rs. 500/- per notification and Rs. 500/- when treatment outcome declared.

DBT :-Budget line 75.3, Informant Incentive:-Rs. 3.20 lacs approved for incentives for first informant (20% of Public notified case will be expected to be eligible for first informant incentive).

(Budget line 76):-Latent TB Infection (LTBI):-

Diagnostics (Consumables, PPP:- The Cost for screening of LTBI such as incentives, sample collection & transport, etc NTEP staff , CHO of Health and Wellness Centers , ACSM activities and treatment of LTBI and Adult BCG Vaccination Rs. 1.00 lacs approved.

ASHA Incentives: - The funds of Rs. 1.20 lacs approved for TB Preventive Treatment Incentive by ASHAs.

(Budget line 77):- DR TB Services

DBT:- Treatment Supporter Honorarium (Rs.5000)@ Rs 5000/- as a one-time payment on the update of the Outcome of Treatment for drug resistant TB patients total Rs. 35,000/- approved for district , **(Shifted from budget line 73.3).**

Infrastructure - Civil works (I&C) :- Funds for Rs. 1.10 lacs approved for NAAT sites preparations and maintenances of DR=TB Centers in the district.

Diagnostics (Consumables, PPP,;- approved Rs. 80,000/-approved for travel charges of DR-TB patient and one attendant as per GPO guideline for visit of DRTBC.

Capacity building incl. training:-The funds for sensitization of NAAT sites staff and LTs including new NAAT site AIIMS at district level. The funds approved Rs. 60,000/-.

Budget line 78):- TBHaregaDeshJeetega Campaign

ACSM activities at State Level :- Budget amount of Rs. 5.00 lacs approved for activities as per ACSM plan including school / college-based activities, advocacy meeting with State and District authority, (outdoor publicity) folk, mela, campaign, cost, miking, exhibition/ "World TB Day "rally, etc
Printing: - Funds for printing of various ACSM materials i.e. pamphlets, posters, leaflets Rs. 40,000/- approved.

Approval STDC/IRL/SDS TBS Dharamur.

Budget line 73.1):-DS-TB Services:-

- 1. Infrastructure - Civil works (I&C)** The fund Rs.0.50 Lacs for Curtains for SDS new building Dharampur approved. Approved Rs. 50.00 Lacs for upgradation of training hall of STDC and STDC training hostel Civil works in the STDC Training Hall including i.e. repair of roof, sound system /PA system of hall. Renovation of STDC Hostel roof and fabrication of hostel rooms estimated amount of Rs.47.00 lacs approved. The funds Rs. 10.00 lacs approved for installation of external hydraulic cargo lift in State Drug Store Building through HPPWD Division approved. Total 107.50 lacs approved.
- 2. Equipment (Including Furniture, Excluding Computers)**
 1. For implementation of DTBC, the funds for x- ray view box, BP Apparatus Weighing machine Stadiometer, Exhaust fan and Pulse oximeters under DTBC guideline Rs. 1.30 lacs approved.
 2. LED Fluorescent microscopes for DMCs 46 No @ 70,000 each total 32.20 lacs approved.
 3. Maintenance cost of office equipment's at DTCs, Nodal DRTB Centre's, STDC, IRL, SDS (printers, computer and UPS for DTC Nodal DRTB Centre STDC Dharampur Rs. 1.12 lacs approved.
- 3. Drugs and supplies:-** Procurement of First line drugs as per GOI instructions total Rs. 20.00 lacs approved. The funds amounting of Rs. 20.00 lacs approved to engage an agency on outsourced basis to transfer Drugs from SDS to DDS and DDS to TU and PHI as applicable approved.
- 4. Capacity building incl. training:-** The funds for capacity building of all categories of staff such as Induction training, refresher training of staff, skill based modular trainings for DMC and CBNAAT LTs, IT based trainings for DEOs, Program staff, pharmacists and lab staff for data entry in LIMS, Soft skills , ACSM. Community engagements, Multi sectoral engagements, PMTB MBA Nikshay and Nikshay Aushadhi portals. The refresher training of all STS, TBHVs /CHOs TB Champions and new staff total Rs. 17.20 lacs approved.
- 5. Others including operating costs (OOC):-** The funds for AMC of maintenance of various laboratory equipment's i.e. X-ray machines, microscopes and other lab RS. 12.00 lacs approved. The funds for LCD projector, 2, LED Screens for STDC Training hall Rs.3.00 lacs. One Lap top for SDS RS. 750000 approved. Rs. 1.45 lacs approved for printing of various items. Total 17.20 lacs approved.
- 6. Planning & M&E:-** The funds of Rs. 5.00 lacs approved for Supervision and Monitoring, Office operation (Miscellaneous) and vehicle Operation (Maintenance), Internet charges and PoL for Genset approved.

Budget line 77):-DR-TB Services:-

- 1. Infrastructure - Civil works (I&C)** Rs.35 .00 lacs approved for IRL/BSL-III upgradation.
- 2. Equipment (Including Furniture, Excluding Computers):-**
 1. Base Pallets SDS RSA. 50 lacs approved.
 2. Iron Racks for SDS Rs. 2.00 lacs approved
 3. Hydro thermometer for SDS Rs. 10 lacs approved
 4. Ladder for SDS Rs.15.00 lacs approved.
 5. Trolley for SDS Rs. 30.00 lacs approved.
 6. Dehumidifier for IRL Rs. 3.00 lacs approved.
 7. Double Distillation for IRL Rs. 1.00 lacs approved.

8. UPS 3kv IRL, 11. Hot Air Oven, Rs. 1.00 lacs Dharampur approved.
9. The funds for office articles of new IRL section i.e. table, chair. Aluminum Almira Rs. 1.00 lacs approved
10. Funds for procurement of Homogenizers for all CB-NAAT machines total 32 No. Proposed @80000 each approved.
11. ILR /Refrigerator for store of BCG Vaccine pilot going in the state for adults (2 for SDS and one for each 12 DDS) @90,000 per unit approved,
12. The funds for procurement of latest generation processor All in One computer system for IRL lab. Rs. 97000/- approved.

3. Maintenance and Management for DR TB Centre, IRL, C & DST Lab and Molecular Diagnostics Equipment:- The Budget for Maintenance costs for Laboratory equipment's at IRL Dharampur and IRL Tanda 10.00 lacs which are not covered under Bio Medical Equipment Maintenance Programme/contract approved. The cost for AMC of 25 TrueNAT machines supplied by Hans Foundation Rs. 12.00 lacs approved.

4. Drugs (Budget for Procurement done by States):- The funds of Rs. 40.00 lacs approved for procurement of 2nd Line Drugs approved and will be procured by SDS as per the requirement and instructions of GOI time to time.

5. Diagnostics Consumables: -Lab Materials and consumables for BSL-III, IRL, CB-NAAT and TrueNAT:-

1. LPA consumables (14,500 tests) =20.50 Lakhs approved
2. Liquid culture consumables (10,000 tests) and LPA Kits =30.00 Lakhs approved
3. Lab consumables for DMCs and Naat sites= 30.00 Lakhs
4. MTB CBNAAT Cartridges For state.= 150.20 Lakhs
5. The funds for NABL of IRL Lab. Calibration etc. approved.

6. Capacity building incl. training:- The funds for capacity CBNAAT LTs, IT based trainings for DEOs, Program staff, pharmacists approved.

State TB Cell, SHQ Shimla

Budget Line wise details:-

(Budget line 73.1):-

1. **Diagnostics (Consumables, PPP, Sample Transport)** Sample collection and Transport Rs. 20 lacs approved for courier charges as per MoU with postal deptt.
2. Capacity building incl. Training CME in medical colleges Rs 7,10 lacs approved and Rs. 2.00 lacs kept at SHQ to clear the TA/DA of trainee deputed for training at state and national level.
3. **Others including operating costs (OOC):-** Handheld Tablets Rs. 18.00 lacs for 100 tablets approved @18000/- . The funds for procurement of 14 computer systems including Printer and UPS @ 70,000 Total Rs. 9.80 lacs approved. One laptop for STDC Rs. 87000 approved. Rs. 63000/- approved for printing of formats.
4. **Planning & M&E:-** The funds for POL of STC vehicle Rs.2.30 lacs approved. The funds Rs. 2.70 for telephone / and internet charges of STC officials/ and stationaries approved.
5. **Surveillance, Research, Review, Evaluation (SRRE):-** The funds for 4 thesis @30,000 each as per Gol norms, 3 small projects @ 1.00 lacs each and One project @5.00 lacs total 9.20 lacs approved as per

per GOI instructions . The NTF/ZTF/ STF Organization cost Rs. 8.10 lacs approved. Medical Colleges activities as per plan total Rs. 12.85 lacs approved. Cost for State Tb Form total Rs 1.00 lacs approved.

(Budget line 76):-Latent TB Infection (LTBI):-

1. **Diagnostics (Consumables, PPP):-**Engaging private sector X ray facility may be kindly considered in these 181 PHIs to provide necessary X ray facilities to TB patients as per the protocol and reduce the out-of-pocket expense. Total 30.00 lacs approved

(Budget line 77):-DR TB Services

Capacity building incl. training:-

The Face mask vending machines 15 Health Facilities need FVM under TB IPC Rs. 225000 proposed. 2. The training of HICC members are trained in TB IPC Rs. 6.00 lacs approved.

Budget line 78):-TBHaregaDeshJeetega Campaign

1. **ACSM activities at State Level :-** 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, milking, sun boards, Hoardings , Bus Panel, Print Media adv. TV/Radio campaign, cost, miking, exhibition/ "World TB Day "rally, etc total Rs. 70.00 lacs approved.
2. **Printing: -** Funds for printing of various ACSM materials total Rs. 10.80 lacs approved.

Budget line 79.1):-State specific Initiatives and Innovations

1. Expansion of Drone (Unmanned Aerial Vehicle) services for TB drugs and sputum sample transportation in Himachal Pradesh total Rs. 70.00 lacs approved.
2. Expansion of TB Mukht Himachal application add ACF component, review (LIVEs) Rs. 15.00 lacs approved.

Principal , SIHFW Parimahal Shimla

(Budget line 73.1):-

1. **Capacity Building and trainings)** the funds of Rs. 17.00 lacs approved and allocated for various training under DSTB Services) as per the training batches scheduled by the State TB cell.

(Budget line 77):-

1. **Capacity Building and trainings)** The funds of Rs. 4.00 lacs approved and allocated for various training under DSTB Services) as per the training batches scheduled by the State TB cell.

Principal, RHFUTC Cheeb ,Kangra

(Budget line 73.1):-

1. **Capacity Building and trainings)** the funds of Rs. 11.00 lacs approved and allocated for various training under DSTB Services) as per the training batches scheduled by the State TB cell.

(Budget line 77):-

2. **Capacity Building and trainings)** the funds of Rs. 1.00 lacs approved and allocated for various training under DSTB Services) as per the training batches scheduled by the State TB cell.

FMR Code NDCP.5 - 80 to 83 (NVHCP) : TOTAL FUND APPROVED 188.04 LAKHS

NDCP.5-80 FUND APPROVED : 29.09 LAKHS

Funds of Rs 3.37 Lakhs approved for capacity building in FY 2024-25 :

- Rs 1.54 retained at SHQ for One day State level Training to be conducted in two batches for District Nodal Officers NVHCP , Nodal Officers of MTCs/TCs along with Pharmacists of MTC & TC, Peer Supporters ,NACO , Blood Cell , & RCH under National Viral Hepatitis Control Programme regarding programme activities : Prevention & Management of Viral Hepatitis Patients (including screening of General Population, High Risk Groups , Pregnant Women , Viral Load Testing of the Screened Positive patients and treatment provided to them free of cost , Management of Drugs Allocation from Modal Treatment Centers to Treatment Centers throughout the State.
- Rs 1.83 allocated to the Districts for One day District Level Training to be conducted for Medical Officers from each Health Blocks under National Viral Hepatitis Control Programme regarding programme activities : Prevention & Management of Viral Hepatitis Patients (including screening of General Population, High Risk Groups , Pregnant Women , Viral Load Testing of the Screened Positive patients and treatment provided to them free of cost , Management of Drugs Allocation from Modal Treatment Centers to Treatment Centers throughout the State.

Rs 2.50 lakhs has been approved under IEC & Printing

- Funds of Rs 2.5 has been allocated to all the Districts FY 2024-25 for conducting IEC related activities under National Viral Hepatitis Control Programme (World Hepatitis Day celebrations on 28th July , Posters or sun boards to be displayed in Healthcare facilities ,News Paper Adds , Radio jingles related with Viral Hepatitis awareness etc)

RS 5 lakhs has been approved under PME

- Funds of Rs 5 Lakhs has been retained at SHQ for FY 2024-25 for Office Meetings, monitoring of the throughout interventions under the programme
- ❖ Rs 2 Lakhs for the FY 2024-25 meeting cost office expenses and contingency
- ❖ Rs 2 Lakhs for the FY 2024-25 for SVHMU for monitoring and supervision
- ❖ Rs 1 Lakhs for the FY 2024-25 for mobility support to attend National Review Meetings

Rs 18.22 Lakhs has been approved under procurement of HBV Vaccination

- RS 18.22 Lakhs has been retained at SHQ for the FY 2024-25 as cash grant for procurement of Hepatitis B Vaccine for High Risk Group Screened Negative for HBV infection

Funds of Rs 76.59 Lakhs approved under diagnostics

- **10 Lakhs IN KIND GRANT** has been retained at SHQ for central supply of 50000 Whole blood pricking kits has been retained at SHQ
- 30 Lakhs has been retained at SHQ for procurement of Hepatitis B & C Viral Load Kits @ Rs 750 per test of both Hepatitis B and C for 4000 test has been retained at SHQ for Procurement of the same
- 1 lakhs has been retained at SHQ for State Laboratory meetings costs /office expenses and contingency for further requirement by SRL & DRLs
- 34.09 Lakhs has been allocated to all the Districts proportionally according to their respective population for Procurement of Hepatitis B and C RDT Kits by all the Districts
- ❖ **Budget Calculation of RDT Kits are as follows :**

Hepatitis B Population target given by GOI to the State of HP for FY 2024-25 is 125953 (107571 Pregnant Women (HMIS 22-23 data) and 18382 HRG @Rs 7 unit cost of per test $125953 \times \text{Rs}7 = 8.81$ Lakhs

Hepatitis C Population target given by GOI to the State of HP for FY 2024-25 for FY 2024-25 126401 (108019 General Population and 18382 HRG) @Rs 20 unit cost of per test $126401 \times \text{Rs}20 = 25.28$ Lakhs , Distribution of the RDT kits to the Districts proportionally as per their population

- 0.5 Lakhs each for for State Laboratory meeting costs /office expenses and contingency for 2 State Laboratories each for IGMC & DRRPGMC Tanda
- 0.5 Lakhs for one day State level Training of Lab Technicians of State & District Laboratories

Rs 82.36 has been approved under drugs procurement

- **Funds of Rs 60 Lakhs IN KIND GRANT** has been retained at SHQ approved for procurement of Viral Hepatitis Drugs in KIND GRANT mode that is being supplied from Government of India in Central Supply Mode
- Funds of Rs 20 Lakhs has been allocated to the Model Treatment Centers i.e. IGMC Shimla & DRRPGMC Tanda for procurement of Viral Hepatitis drugs (Hepatitis B & C) as and when required . The procurement regarding the same may be conducted at their own level
- Funds of Rs 1.86 Lakhs has been retained at SHQ for the FY 2024-25 towards procurement of Hepatitis B Immunoglobulin Birth dose
- Funds of Rs 0.5 Lakhs has been allocated to SIHFW Parimahal for the FY 2024-25 for one day State level Training of data entry operators and peer supporters.

National Rabies Control Programme

FMR Code NDCP.6 - 84 : TOTAL FUND APPROVED 13.70 LAKHS

Funds of Rs 4.0 Lakhs Approved for capacity building

- Rs 0.6 Lakhs has been allocated to SIHFW Parimahal for One day State level Training to be conducted for Medical Officers & Staff Nurses regarding appropriate Animal Bite Management and Rabies Post exposure prophylaxis as well as sensitization to ensure 100 % availability of Anti rabies Vaccine & Anti Rabies Serum in all the Healthcare facilities atleast upto the PHC level
- Rs 3.4 Lakhs has been allocated to all the Districts One day District level Training to be conducted for Medical Officers & Staff Nurses regarding appropriate Animal Bite Management and Rabies Post exposure prophylaxis as well as sensitization to ensure 100 % availability of Anti rabies Vaccine & Anti Rabies Serum in all the Healthcare facilities atleast upto the PHC level

Funds of Rs 5.6 Lakhs Approved for IEC & Printing

- Rs 2.5 Lakhs has been retained at SHQ for IEC related activities under Rabies Control Programme & Printing of the monthly reports formats/ Patient Registers
- Rs 3.1 has been allocated to all the Districts for IEC related activities under Rabies Control Programme & Printing of the monthly reports formats/ Patient Registers
- (New paper adds , posters on World Rabies Day , display of Posters or hordings related with dog bite management in Healthcare facilities , Radio jingles etc as well as printing of copies of State Rabies Action Plan

Funds of Rs 4.1 Lakhs Approved under Planning Monitoring & Evaluation

- Rs 1 Lakhs has been retained at SHQ for Planning Monitoring and Evaluation (Programme Management) for State & District level review Meetings under NRCP
- Rs 3.1 Lakhs has been allocated to all the Districts for Planning Monitoring and Evaluation (Programme Management) for State & District level review Meetings under NRCP

NON-COMMUNICABLE DISEASES PROGRAMME (NPCB, NMHP, NPHCE, NTCP, NPCDCS, PMNDP, NPCCHH, NOHP, NPPC, NPPCD)**FMR CODE NCD.1 – NPCB Sr. No. 87 to 96**

FMR Code	87	88	89	92	93	94	95	96
Funds approved	2500000	5000000	10000000	600000	1750000	1050000	1200000	200000
Funds kept at SHQ	475000	2150000	10000000		1750000		100000	
CMO Bilaspur		200000				50000	100000	15000
CMO Chamba		200000				50000	100000	15000
CMO Hamirpur		200000				50000	100000	15000
CMO Kangra		500000				250000	100000	25000
CMO Kinnaur	25000	50000				35000	50000	10000
CMO Kullu		100000				50000	100000	15000
CMO Lahaul & Spiti		0				15000	50000	10000
CMO Mandi		500000				200000	100000	25000
CMO Shimla		500000				200000	100000	25000
CMO Sirmour		200000				50000	100000	15000
CMO Solan		200000				50000	100000	15000
CMO Una		200000				50000	100000	15000
Sr. Medical Supdt. RH Bilaspur	50000							
Sr. Medical Supdt. RH Kullu	50000							
Sr. M.S. ZH	100000							

Dharamshala								
Sr. M.S. Dr. YSPGMC, Nahan	100000			50000				
Sr. M.S. Dr. RKGMC, Hamirpur	200000			100000				
Sr. M.S. PT. JLNGMC, Chamba	50000			50000				
Sr. M.S. DDU Shimla	100000							
Sr. M.S. RH Solan	50000							
Sr. M.S. ZH Mandi	100000							
Medical Supdt. MGMSC, Khaneri, Rampur, Distt.Shimla	50000							
Medical Supdt. CH Rohru, Distt., Shimla	50000							
Medical Supdt. CH Palampur	50000							
Sr. M.S. RH Una	50000							
Sr. M.S. IGMC, Shimla	500000			200000				
Sr. M.S. RPGMC, Tanda	300000			100000				
Sr. M.S. SLBSGMC, Mandi	200000			100000				

FMR Detail:

1. FMR code no. :87- The funds are approved for the cataract surgeries support to the Public Health facilities @ Rs 1000 per case for 2500 cases as per GOI guidelines under cataract backlog free campaign . Rs 475000 retained at SHQs for additional allocation on demand
2. FMR code no. :88- The funds of Rs 50 lakh are approved for the cataract surgeries support to the NGOs /Pvt Hospitals @ Rs 2000 per case for 2500 cases because we have to sustain the cataract backlog free Status /targets . The migratory population will also be covered. CMOs may sign MOU with the NGOs /Private Hospitals in this regard subject to the condition that they will not charge extra amount

form the patients for cataract surgeries. 21.50 lakh are retained at SHQs for additional allocation on demand

3. **FMR code no. :89-** The funds are approved for procurement of Phaco machines and other equipments for cataract surgeries. The funds are retained at SHQs
4. FMR code no. :92- The funds are approved for IGMC Shimla , Tanda ,Nerchowk ,Nahan ,Hamirpur and Chamba for eye ball collection centers. The funds will be used for awareness , refreshments and contingencies in each center to promote eye donation
5. FMR code no. :93- The funds are approved to screen and to provide free spectacles to school children @ Rs 350 per student i.e 5,000 students each year. The funds are retained at SHQs
6. FMR code no. :94- The funds shall be provided to the elderly people @ Rs 350 per person for spectacle through DBT on production of bill of spectacles as per the NHM letter dated 25.3.2022 in this regard
7. FMR 96 The funds are approved for capacity building of new MOs and staff as per NPCBVI guidelines at Distt and Sub Distt level.

National Mental Health Programme

FMR CODE NCD.2– NMHP Sr. No. 97-98

FMR Code	97
Funds approved	1800000
Funds kept at SHQ	200000
Bilaspur	150000
Chamba	150000
Hamirpur	150000
Kangra	150000
Kinnaur	50000
Kullu	150000
Lahaul & Spiti	50000
Mandi	150000
Shimla	150000
Sirmaur	150000
Solan	150000
Una	150000

FMR code no. :97- Rs 6 lakh are for targeted interventions / Mental Health and suicide prevention activities at school level (9-12 class) for 12 Distt maximum @ Rs 50000 per Distt. Rs 12 lakh are approved for IEC and contingencies for the workshops with Judiciaries and police persons as per Mental Health Care act 2017 @ Rs 1 lakh per Distt level except Distt Kinnaur & Lahol Spiti where it is up to Rs 50000 per Distt

National Programme for Health Care for Elderly

FMR CODE NCD.3 – NPHCE Sr. No. 99 to 102

FMR Code	99	100	101
Total Funds allocated	100000	1700000	100000
Funds kept at SHQ		100000	
CMO Bilaspur	8000	108000	8000
CMO Chamba	8000	108000	8000
CMO Hamirpur	8000	108000	8000
CMO Kangra	12000	212000	12000
CMO Kinnaur	5000	105000	5000
CMO Kullu	8000	108000	8000
CMO Lahaul Spiti	3000	103000	3000
CMO Mandi	12000	212000	12000
CMO Shimla	12000	212000	12000
CMO Sirmaur	8000	108000	8000
CMO Solan	8000	108000	8000
CMO Una	8000	108000	8000

Details of Activities under FMR Code (NPHCE)

1. FMR code- **99** –1 lakh is approved for sensitization and capacity building of new Mos X 100 and Staff nurses X150 at Distt Hospitals as per NPHCE guidelines in HP . The TOTs has been trained for all Distt .
2. FMR code- **100** - Rs 2 lakh are approved for sensitization and capacity building of new 200 Mos and 300 Staff nurses at CH/CHCs as per NPHCE guidelines. The TOTs has been trained for all Distt . Rs 15 lakh are approved for procurement of physiotherapy equipment for 30 CH/CHCs in 2024-25 @ Rs 50000. The funds for physiotherapy equipments are distributed @ Rs 50000 per CH/CHC which shall be identified by the CMO concerned i.e 3 CH/CHCs in each Distt i.e Kangra, Mandi and Shimla, 2 CH/CHCs in each i.e Distt Bilaspur, Chamba, Hamirpur, Kullu, Sirmour ,Solan ,Una ,kinnaur & Lahol Spiti . Rs 1 lakh retained at SHQs for training
3. **FMR code- 101-** Rs 1 lakh are approved for sensitization and capacity buliding of new 250 Mos and staff nurses at PHC as per NPHCE guidelines. The TOTs has been trained for all Distt .

National Tabacoo Control Priogramme

FMR CODE NCD.4 – NTCP Sr. No. 104 to 106

FMR Code	104	105	106
Total Funds allocated	1800000	4000000	1200000
Funds kept at SHQ	150000		100000
CMO Bilaspur	130000	300000	100000
CMO Chamba	130000	300000	100000
CMO Hamirpur	130000	300000	100000

CMO Kangra	200000	600000	100000
CMO Kinnaur	70000	50000	50000
CMO Kullu	130000	300000	100000
CMO Lahaul Spiti	70000	50000	50000
CMO Mandi	200000	600000	100000
CMO Shimla	200000	600000	100000
CMO Sirmaur	130000	300000	100000
CMO Solan	130000	300000	100000
CMO Una	130000	300000	100000

Details of Activities under FMR Code (NTCP)

1. FMR code no. : 104 – Rs 6 lakh are approved for capacity building of Mos and staff and other stakeholders at State ,Distt and Block level for COTPA enforcement .12 Lakh are approved for IEC and printing , contingencies , arrangement of Distt and Block level meetings including logistics and travel arrangements etc. for enforcement of COTPA at Distt and State level @ Rs 1lakh for all Distt except Kinnour & Lahol Spiti where it is Rs 50000 for each Distt
2. FMR code no. : **105**- Rs 30 lakh Tobacco free school program awareness and training @ Rs 1000 per school for 3000 schools (Govt & Private) . .Rs 10 lakh are approved @ Rs 1000 per panchayat for making the panchayat Tobacco Free for training ,IEC and contingencies for 1000 panchayats.
3. FMR code no. : **106**- The funds are approved to conduct group counseling cum FGD in Tobacco cessation / De addiction centers by the trained team (doctors + counselors) for tobacco cessation once in week basis in a group of 15-20 participants . Funds are provided for refreshment and logistic arrangements of the participants @ Rs 1000 per session

National Programme for Prevention & Control of Diabetes Cardiovascular Diseases & Stroke

FMR CODE :- NCD-5 –S.NO. 107 – NCD Clinics at DH

Approval FY 2024-25 (in lakh) (Total 387.82)	Approval for following funds	Distribution of funds
233.39	Rs 233 lakh For equipment at Nirog Clinic at DH level	Equipment would be purchased at State Level
120	Rs 120 lakh for drugs and supplied for 12 distt. @ Rs 10 lakh per district	Drugs which are not the part of EDL would be decided subsequently funds would be allocated accordingly
9.89	Rs. 9.89 lakh for furniture and equipment for NCD clinics	Furniture would be purchased at State level

12	Rs 12 lakh for referral patients for 12 NCD clinics	Guidelines are being prepared for referral and would be conveyed. Subsequently, fund will be allocated
12	Rs 12 lakh for contingency at NCD Clinics	Rs 1 lakh to each Nirog Clinics at District Hospital has been allocated for contingency.

FMR CODE :- NCD-5 –S.NO. 108 – NCD clinics at SDH/CHC

Approval FY 2024-25 (in lakh) (Total 213.33)	Approval for following funds	Distribution of funds
148.32	Rs 148.32 lakh for equipment for 28 CHC NCD Clinic	Equipment would be purchased at State Level
28	Rs 28 lakh for furniture and equipment for 28 CHC NCD Clinic	Furniture would be purchased at State level
8.96	Rs 8.96 lakh for referral patients for 28 CHC NCD clinics	Guidelines are being prepared for referral and would be conveyed. Subsequently, fund will be allocated
28	Rs 28 lakh for contingency at NCD Clinics	As of now Contingency fund is being allocated to 4 already notified Nirog Clinic at CH/CHC level i.e CH Palampur, CH Rohru, MGMSC Khaneri, CH Paonta Sahib, rest of 24 will be allocated after the notification of rest of Nirogclinics at CH/CHC level

FMR CODE :- NCD.5 –S.NO. 110 – Other NPCDCS Component

Approval FY 2024- 25 (in lakh) (Total 582.84)	Approval for following funds	Distribution of funds				
64	Rs. 64.08 lakhs for COPD equipment for 12 district @ 5.34 per district	Equipment would be purchased at State Level				
59.6	Rs 59. 6 lakhs for 298 ECG Machines	ECG would be purchased at State Level				
10.56	Rs 10.56 lakh for training	Initially kept at SHQ would be allocated as and when training under NCD are approved.				
278.6	Rs 278. 6 lakh for ASHA incentive for filling up of CBAC form @ Rs 10 per CBAC	Rs 278.6 lakh for ASHA incentive for filling up of CBAC form @ Rs 10 per CBAC per person above 30 years has disbursed as given below:-				
		Sr. No.	District	Total Population	Eligible Popu	Allocatio n of

				ation (37%)	ASHA incentive @ Rs 10 per eligible person (in Rs lakh)	
		1	Bilaspur	418967	151056	15.1
		2	Chamba	569378	219185	21.9
		3	Hamirpur	498834	181158	18.1
		4	Kangra	1656400	589202	58.9
		5	Kinnaur	92271	30683	3.1
		6	Kullu	480335	170963	17.1
		7	L&S	34622	11665	1.3
		8	Mandi	1096654	406469	40.6
		9	Shimla	892885	306141	30.6
		10	Sirmaur	581198	226443	22.6
		11	Solan	636550	287723	28.8
		12	Una	571674	205324	20.5
		13	Total	7529768	2786012	278.6
50	Rs 50 lakh for follow up NCD patients	Allocation for follow up NCD patient has been made proportionate to expected cases Hypertension and Diabetes (NHFS-V) against actual funds approved by GoI has been given as such :-				
		Sr. No.	District	Total Population	Expected to be Diagnosed for HTN and DM	Allocation (in Lakhs)
		1	Bilaspur	418967	60573	2.9
		2	Chamba	569378	69262	3.3
		3	Hamirpur	498834	94021	4.5
		4	Kangra	1656400	246876	11.7
		5	Kinnaur	92271	8683	0.4
		6	Kullu	480335	48383	2.3
		7	L&S	34622	2881	0.1
		8	Mandi	1096654	148768	7.1

		9	Shimla	892885	104088	5
		10	Sirmaur	581198	77217	3.7
		11	Solan	636550	111349	5.3
		12	Una	571674	77202	3.7
		13	Total	7529768	1049303	50
50	Rs 50 lakh for IEC	Rs 50 Lakh for IEC retained at SHQ				
5	Rs 5 lakh for printing	Rs 5 Lakh for printing retained at SHQ				
65	Rs 65 lakh for Programme and Management cost	Disbursed @ 5 lakh per District & Retained at SHQ for Programme and Management cost				

FMR CODE :- NCD.5 –S.NO. 111 – State Specific initiative and Innovation

Approval FY 2024-25 (in lakh) (Total 55.5)	Approval for following funds	Distribution of funds
37.5	Rs 37.5 Lakh for Insulin Pumps	Rs 37.5 lakh for 15 Insulin pumps retained at SHQ
18	Rs18 lakh for recurring cost for 30 patients @ Rs 0.6 per patient retained SHQ	Rs 18 lakh for recurring cost for 30 patients @ Rs 0.6 per patient retained SHQ

FMR CODE NCD.6 – PMNDP Sr. No. 112-113

FMR Code	112	113
Total Funds allocated	1800000	500000
Funds kept at SHQ	1800000	
Principal Dr RPGMC Tanda		500000

Details of Activities under FMR Code (PMNDP)

1. FMR code no. : 112- The funds are approved for rare cases of exhausted cards and additional cost of the dialysis tender rate over and above the Ayushman /Himcare norms has to be borne by NHM for BPL patients

2. FMR code no. : 113 –As per the proposal of the Nephrologist from Dr RPGMC Tanda the PD services will be started there. The funds are provided for free PD services for 2 BPL patients @ Rs 2.5 lakh per patient per year.

National Programme for Climate Change & Human Health (NPCCHH)

FMR Code NCD.7 - 114 : TOTAL FUND APPROVED 102.71 LAKHS

Funds of Rs 7.71 Lakhs approved for capacity Building :

- Rs 1 Lakhs has been allocated to SIHFW Parimahal for One day State level Training to be conducted for District Nodal Officers, Nodal Officers of State Notified Sentinel Hospitals for Air pollution Surveillance & Zila Parishads from PRI Community regarding drafting of District Action Plan on Climate Change & human Health as well as Sensitization on Climate Sensitive Diseases (Heat related illness, Vector Borne Diseases , Water Borne Diseases , Allergic Diseases , Air pollution related diseases , Disaster related Health Issues and sensitization on Green & Climate resilient Health Infrastructure
- Rs 6.71 has been allocated to all the Districts for One day District level and one day block level training that is to be conducted for Medical Officers regarding Sensitization on Climate Sensitive Diseases (Heat related illness, Vector Borne Diseases , Water Borne Diseases , Allergic Diseases , Air pollution related diseases , Disaster related Health Issues and sensitization on Green & Climate resilient Health Infrastructure

Funds of Rs 9.5 Lakhs approved for IEC & Printing

- Rs 1 Lakhs has been retained at SHQ for conducting IEC related activities & Printing under National Programme for Climate Change & Human Health (World Environment Day , Posters, News Paper Adds , Radio jingles etc)
- Rs 8.5 Lakhs has been allocated to all the Districts for IEC related activities & Printing under National Programme for Climate Change & Human Health (World Environment Day , Posters, News Paper Adds , Radio jingles etc)

Funds of Rs 3.5 Lakhs approved for PME

- Rs 1 Lakhs has been retained at SHQ for Planning Monitoring & Evaluation office meetings at State level
- Rs 2.5 Lakhs has been allocated to all the districts for Planning Monitoring and Evaluation (Programme Management) for State District & Block level review Meetings under NPCCHH

Rs 8 Lakhs approved for Equipment

- Rs 2 Lakhs each has been allocated to the selected Districts for establishment of Heat Stroke & Emergency Cooling Room each for District Bilaspur , Kangra , Sirmour & Una

Funds of Rs 74 Lakhs approved for Other Operating Cost head

- Rs 2 Lakhs has been allocated to two districts for vulnerability assessment under the guidance with the PSM department of the respective medical college (District Kangra & District Sirmour)
- Rs 72 Lakhs has been allocated to the 3 selected Districts for Installation of Solar Panels in Healthcare facilities (Bilaspur Kinnaur & Lahaul Spiti)

❖ **Budget Calculation for Installation of Solar Panels in Healthcare facilities of 3 selected districts as per guidance note of NPCCHH GOI are as follows :**

- Installation of Solar Panels in Healthcare facilities in 3 Selected District Hospitals (Kinnaur , Lahaul & Spiti , Bilaspur) @ 900000 + 5% Departmental Charges of State Himurja Department -RS 45000 Total 945000 * 3 District Hospitals = 2835000 (28.35 Lakhs) for FY 2024-25
- Installation of Solar Panels in Healthcare facilities in 6 selected CHCs (2 Kinnaur , 2 Lahaul & Spiti & 2 Bilaspur) @ 388800+ 5% Departmental Charges of State HimurjaDepartment -Rs 19440 Total 408240 * 6 CHCs = Rs 2449440 (24.49 Lakhs) for FY 2024-25
- Installation of Solar Panels in Healthcare facilities 12 PHCs (4 Kinnaur , 4 Lahaul & Spiti , 4 Bilaspur) @150000+ 5% Departmental Charges of State Himurja Department - Rs7500 Total 157500 * 12 PHCs = Rs 1890000 (18.9 Lakhs) for FY 2025-26

National Oral Health Programme

FMR CODE NCD.8 – NOHP Sr. No. 115 to 116

FMR Code	NCD.8 (S.No 115, 116) Implementation at DH/ CHC/SDH)			
Total Funds Approved	44.00	56.50	5.00	8.40
Funds kept at SHQ	44.00	56.50	2.02	8.40
CMO Bilaspur			0.20	
CMO Chamba			0.30	
CMO Hamirpur			0.30	
CMO Kangra			0.35	
CMO Kinnaur			0.18	
CMO Kullu			0.20	
CMO L & Spiti			0.15	
CMO Mandi			0.35	
CMO Shimla			0.35	
CMO Sirmour			0.20	

CMO Solan			0.20	
CMO Una			0.20	

Details of each FMR Code under NOHP

1. The funds under this head has been kept at **State Head Quarter** for Procurement of equipments for 22 dental clinics.
2. The funds under this head has been kept at **State Head Quarter** for diagnostics and consumables for 22 NOHP clinics.
3. The funds have been allocated to all the districts CMO's @ Rs.5000/- per district & @ Rs.3000/- per block carrying out for conducting IEC/BCC activities including development of IEC activities under NOHP in 12 districts.
4. The funds under this head has been kept at **State Head Quarter** for procurement of consumable for 28 New Dental clinics.

National Programme for Palliative Care

FMR CODE NCD.9 – NPPC Sr. No. 119

FMR Code	119
Total Funds allocated	400000
Funds kept at SHQ	400000

Details of Activities under FMR Code (NPPC)

1. FMR code no. :119- Rs 4 lakh are approved for capacity building of HR i.e MOs and Staff nurses. Since we have signed MOU for capacity building with Pallium India so the funds are retained at SHQs

National Programme for Control of Deafness

FMR CODE NCD.11 – NPPCD Sr. No. 121 to 122

FMR Code	121	122
Total Funds allocated	1300000	5000000
Funds kept at SHQ	1200000	
CMO Bilaspur	9000	
MS Bilaspur		1000000
CMO Chamba	9000	
Pr PNLNMC/ MS Chamba		1000000
CMO Hamirpur	9000	
CMO Kangra	10000	
Sr MS ZH Dharamshala		
CMO Kinnaur	4000	
CMO Kullu	9000	
MS Kullu		1000000

CMO Lahaul Spiti	3000	
CMO Mandi	10000	
ZH Mandi		1000000
CMO Shimla	10000	
DDUH Shimla		1000000
CMO Sirmaur	9000	
CMO Solan	9000	
RH Solan		
CMO Una	9000	
RH Una		

Details of Activities under FMR Code (NPPCD)

1. FMR code no. **121**- Rs 1 lakh are approved for orientation and capacity building of new MOs under NPPCD as per GOI guidelines . The TOT has been trained for all Distt. Rs 12 lakh are retained at SHQs for the operation and maintenance of deafness van and contingencies.
2. **FMR 122** . Rs 50 lakh approved for equipments to ensure audiometry facilities at 5 locations @ Rs 10 lakh at DH Bilaspur, PJLNMCh Chamba , DH Kullu , ZH Mandi and DDUH Shimla

NATIONAL URBAN HEALTH MISSION

FMR CODE HSS (U).1 to 9 – NUHM Sr. No. 127 to 149

Sr no.	Scheme/Activity	Approval FY 2024-25 (Rs. In lakh)	Distribution of Funds			
127	Development and operations of Health & Wellness Centers - Urban	1.36	1. Rent given to Distt Shimla for UPHC Jakhu(rent = 11313 per month X 12= 1.36			
130	ASHA (including ASHA Certification and ASHA benefit package)	23.18	District	ASHA Incentive (in lakh)	UHND (in lakh)	Guidance note
			Kangra	0.96	0.05	i) Expenditure on account of routine & recurring activities incentive @ Rs. 2000/- per ASHA per month for NUHM ASHA has to be booked.
			Mandi	0.48	0.02	
			Shimla	12.96	0.65	
			Solan	7.68	0.38	
			Total	22.08	1.10	ii) Expenditure on account of UHND camp @ Rs. 100/- per ASHA per month for NUHM ASHAhas to be booked.

131	MAS	9.82	The said funds have been retained at NHM State Head Quarter and it will be allocated after the MAS notification issued to district Kangra, Shimla & Solan.						
134	Outreach activities	2.04	The funds under this head retained at NHM State Head Quarter for outreach activates17 ANMs district Kangra, Shimla & Solan.						
146	Planning and program Management	6.75	The Funds retained at State Head quarter amounting to Rs. 6.75 for mobility support and administrative expenses.						
149	United fund	18.37	Funds allocated for 21 UPHCs as united funds for 6 UPHC in DisttKangra and 15 UPHC in Distt Shimla @ Rs. 87436/- per UPHC . <table><tr><td>District Name</td><td>Funds allocated</td></tr><tr><td>Kangra</td><td>5.26</td></tr><tr><td>Shimla</td><td>13.11</td></tr></table>	District Name	Funds allocated	Kangra	5.26	Shimla	13.11
District Name	Funds allocated								
Kangra	5.26								
Shimla	13.11								

HEALTH SYSTEM STRENGTHENING

Development and operations of HWC-Rural

FMR CODE :- HSS.1 –S.NO. 150 – Development and operations of HWC-Rural

Approval FY 2024-25 (in lakh) (Total 2773.77)	Approval for following funds	Distribution of funds				
211.3	Recommended for approval of Rs. 211.3 L for refresher training of CHOs @ Rs. 0.10 L per annum per CHO for 2113 for FY 24-25 & 25-26	Approved Rs. 211.3 L for refresher training of CHOs @ Rs. 0.10 L per annum per CHO for 2113 for FY 24-25 to be given to <u>RH&FWTC Chheb</u>				
422.6	Recommended for approval of 422.6 L for multi-skilling training (per ASHA & MPW) @ Rs. 0.20 L per annum per facility for 2113 HSC-HWC for each FY 24-25 & 25-26	Expenditure on various trainings which need to be imparted to MPW & ASHAs is to be made under this Head. Expenditure to be done as per NHM training norms. Normative amount @ Rs. 0.20 L/ HSC is allocated				
		Sr. No	District	No. of HSC-HWC	Unit cost (Rs. in lac)	Total Funds (Rs. in lac)
		1	Bilaspur	123	0.20	24.6
		2	Chamba	179	0.20	35.8
		3	Hamirpur	149	0.20	29.8
		4	Kangra	437	0.20	87.4
		5	Kinnaur	35	0.20	7
		6	Kullu	107	0.20	21.4
		7	L&S	36	0.20	7.2
		8	Mandi	350	0.20	70

		<table><tr><td>9</td><td>Shimla</td><td>244</td><td>0.20</td><td>48.8</td></tr><tr><td>10</td><td>Sirmaur</td><td>140</td><td>0.20</td><td>28</td></tr><tr><td>11</td><td>Solan</td><td>176</td><td>0.20</td><td>35.2</td></tr><tr><td>12</td><td>Una</td><td>137</td><td>0.20</td><td>27.4</td></tr><tr><td></td><td>Total</td><td>2113</td><td></td><td>422.6</td></tr></table>	9	Shimla	244	0.20	48.8	10	Sirmaur	140	0.20	28	11	Solan	176	0.20	35.2	12	Una	137	0.20	27.4		Total	2113		422.6																																													
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11	Solan	176	0.20	35.2																																																																				
12	Una	137	0.20	27.4																																																																				
	Total	2113		422.6																																																																				
528.25	Recommended for approval of Rs. 528.25L for IEC (Per facility per year) @ Rs. 0.25 L per SHC-HWC for each FY 24-25 & 25-26	Expenditure on organizing Health Days @ 800/ health day as per guidelines issued vide this office letter No. NHMHP-HWC0GEN/7/2019 HWC Section dated 26.9.19 may be booked under this head. Normative amount @ Rs. 0.25 L/ HSC is allocated. <table><tr><th>Sr. No.</th><th>District</th><th>No. of HSC-HWC</th><th>Unit cost (Rs. in lac)</th><th>Total funds (Rs. in lac)</th></tr><tr><td>1</td><td>Bilaspur</td><td>123</td><td>0.25</td><td>30.75</td></tr><tr><td>2</td><td>Chamba</td><td>179</td><td>0.25</td><td>44.75</td></tr><tr><td>3</td><td>Hamirpur</td><td>149</td><td>0.25</td><td>37.25</td></tr><tr><td>4</td><td>Kangra</td><td>437</td><td>0.25</td><td>109.25</td></tr><tr><td>5</td><td>Kinnaur</td><td>35</td><td>0.25</td><td>8.75</td></tr><tr><td>6</td><td>Kullu</td><td>107</td><td>0.25</td><td>26.75</td></tr><tr><td>7</td><td>L&S</td><td>36</td><td>0.25</td><td>9</td></tr><tr><td>8</td><td>Mandi</td><td>350</td><td>0.25</td><td>87.5</td></tr><tr><td>9</td><td>Shimla</td><td>244</td><td>0.25</td><td>61</td></tr><tr><td>10</td><td>Sirmaur</td><td>140</td><td>0.25</td><td>35</td></tr><tr><td>11</td><td>Solan</td><td>176</td><td>0.25</td><td>44</td></tr><tr><td>12</td><td>Una</td><td>137</td><td>0.25</td><td>34.25</td></tr><tr><td></td><td>Total</td><td>2113</td><td></td><td>528.25</td></tr></table>	Sr. No.	District	No. of HSC-HWC	Unit cost (Rs. in lac)	Total funds (Rs. in lac)	1	Bilaspur	123	0.25	30.75	2	Chamba	179	0.25	44.75	3	Hamirpur	149	0.25	37.25	4	Kangra	437	0.25	109.25	5	Kinnaur	35	0.25	8.75	6	Kullu	107	0.25	26.75	7	L&S	36	0.25	9	8	Mandi	350	0.25	87.5	9	Shimla	244	0.25	61	10	Sirmaur	140	0.25	35	11	Solan	176	0.25	44	12	Una	137	0.25	34.25		Total	2113		528.25
Sr. No.	District	No. of HSC-HWC	Unit cost (Rs. in lac)	Total funds (Rs. in lac)																																																																				
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12	Una	137	0.25	34.25																																																																				
	Total	2113		528.25																																																																				
56.7	Recommended for approval Rs. 56.7 L for training (Per MO) @ Rs. 0.10 L per MO for 567 PHCs MOs for each FY 24-25 & 25-26	Expenditure on various trainings which need to be imparted to MO-PHC is to be made under this Head. Expenditure to be done as per NHM training norms. Normative amount @ Rs. 0.01 L/ PHC is allocated <table><tr><th>S.No</th><th>Distt</th><th>No. of PHC-HWC</th><th>Unit cost (Rs. in lac)</th><th>Total fund (Rs. in lac)</th></tr><tr><td>1</td><td>BLP</td><td>37</td><td>0.01</td><td>3.7</td></tr><tr><td>2</td><td>CHM</td><td>45</td><td>0.01</td><td>4.5</td></tr><tr><td>3</td><td>HMR</td><td>32</td><td>0.01</td><td>3.2</td></tr><tr><td>4</td><td>KNG</td><td>81</td><td>0.01</td><td>8.1</td></tr><tr><td>5</td><td>KIN</td><td>23</td><td>0.01</td><td>2.3</td></tr><tr><td>6</td><td>KLU</td><td>33</td><td>0.01</td><td>3.3</td></tr><tr><td>7</td><td>L&S</td><td>16</td><td>0.01</td><td>1.6</td></tr><tr><td>8</td><td>MND</td><td>88</td><td>0.01</td><td>8.8</td></tr><tr><td>9</td><td>SML</td><td>101</td><td>0.01</td><td>10.1</td></tr><tr><td>10</td><td>SIR</td><td>49</td><td>0.01</td><td>4.9</td></tr><tr><td>11</td><td>SOL</td><td>38</td><td>0.01</td><td>3.8</td></tr><tr><td>12</td><td>UNA</td><td>24</td><td>0.01</td><td>2.4</td></tr></table>	S.No	Distt	No. of PHC-HWC	Unit cost (Rs. in lac)	Total fund (Rs. in lac)	1	BLP	37	0.01	3.7	2	CHM	45	0.01	4.5	3	HMR	32	0.01	3.2	4	KNG	81	0.01	8.1	5	KIN	23	0.01	2.3	6	KLU	33	0.01	3.3	7	L&S	16	0.01	1.6	8	MND	88	0.01	8.8	9	SML	101	0.01	10.1	10	SIR	49	0.01	4.9	11	SOL	38	0.01	3.8	12	UNA	24	0.01	2.4					
S.No	Distt	No. of PHC-HWC	Unit cost (Rs. in lac)	Total fund (Rs. in lac)																																																																				
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11	SOL	38	0.01	3.8																																																																				
12	UNA	24	0.01	2.4																																																																				

		Total	567		56.7	
113.4	Recommended for approval Rs. 113.4 L for Multiskilling training (Per ASHA & MPW) @ Rs. 0.20 L per annum for 567 PHC-HWC for each FY 24-25 & 25-26	Expenditure on various trainings which need to be imparted to MPW & ASHAs is to be made under this Head. Expenditure to be done as per NHM training norms. Normative amount @ Rs. 0.20 L/ PHC is allocated				
		S.No	Distt	No. of PHC-HWC	Unit cost per batch	Total Funds (Rs. in lac)
		1	BLP	37	0.20	7.4
		2	CHM	45	0.20	9
		3	HMR	32	0.20	6.4
		4	KNG	81	0.20	16.2
		5	KIN	23	0.20	4.6
		6	KLU	33	0.20	6.6
		7	L&S	16	0.20	3.2
		8	MND	88	0.20	17.6
		9	SML	101	0.20	20.2
		10	SIR	49	0.20	9.8
		11	SOL	38	0.20	7.6
		12	UNA	24	0.20	4.8
		Total		567		113.4
283.5	Recommended for approval Rs 283.5 L for IEC (Per facility per year) @ Rs. 0.50 L per PHC-HWC for each FY 24-25 & 25-26	Expenditure on organizing Health Days @ 1000/ health day as per guidelines issued vide this office letter No. NHMHP-HWC0GEN/7/2019 HWC Section dated 26.9.19 may be booked under this head.				
		Sr. No.	District	Currently in position as on 3.2.24	unit cost	Total Fund
		1	State HQ			45.36
		2	Bilaspur	37	1000	15.540
		3	Chamba	45	1000	18.900
		4	Hamirpur	32	1000	13.440
		5	Kangra	81	1000	34.020
		6	Kinnaur	23	1000	9.660
		7	Kullu	33	1000	13.860
		8	Lahul Spiti	16	1000	6.720
		9	Mandi	88	1000	36.960
		10	Shimla	101	1000	42.420
		11	Sirmaur	49	1000	20.580
		12	Solan	38	1000	15.960
			Una	24	1000	10.080
		Total		567		283.5
10.77	Recommended for approval of Rs 10.77 L for rent for 26 Health facilities for each FY 24-25 & 25-26	Funds for rent of the following health institutions. To be allotted to the concerned CMOs				
		S.No	Distt	Name of HI	Annual rent(10.77)	

		<table><tr><td>1</td><td>Chamba</td><td>PHC Dandi</td><td>14604</td></tr><tr><td rowspan="3">2</td><td rowspan="3">Kullu</td><td>HWC Pinni</td><td>9528</td></tr><tr><td>PHC Showad</td><td>39552</td></tr><tr><td>PHC Thatibir</td><td>36960</td></tr><tr><td rowspan="2">3</td><td rowspan="2">Mandi</td><td>PHCBalag</td><td>84048</td></tr><tr><td>PHC Mahan</td><td>115200</td></tr><tr><td rowspan="19"></td><td rowspan="19"></td><td>HSC Ramnagar</td><td>18000</td></tr><tr><td>HSC Kiar Koti</td><td>9720</td></tr><tr><td>HSC Tuttikandi</td><td>46488</td></tr><tr><td>PHC Gulthani</td><td>85380</td></tr><tr><td>PHC Trai Piran</td><td>177372</td></tr><tr><td>HSC Keet</td><td>5700</td></tr><tr><td>PHC malendi</td><td>30000</td></tr><tr><td>HSC Ranol</td><td>5208</td></tr><tr><td>HSC Amboi</td><td>22560</td></tr><tr><td>HSC Masli</td><td>18600</td></tr><tr><td>HSC Bhompar</td><td>8964</td></tr><tr><td>HSC Todsa</td><td>35436</td></tr><tr><td>HSC Kulgaon</td><td>15960</td></tr><tr><td>HSC Dali</td><td>36324</td></tr><tr><td>HSC Jhashla</td><td>17460</td></tr><tr><td>PHC Baghi</td><td>74400</td></tr><tr><td>PHC JharagNakri</td><td>4836</td></tr><tr><td>PHC Rewalpul</td><td>14376</td></tr><tr><td>PHC Jinna</td><td>20220</td></tr><tr><td>5</td><td>Una</td><td>HSC Rakkar</td><td>130000</td></tr><tr><td colspan="3">Total</td><td>1076896</td></tr></table>	1	Chamba	PHC Dandi	14604	2	Kullu	HWC Pinni	9528	PHC Showad	39552	PHC Thatibir	36960	3	Mandi	PHCBalag	84048	PHC Mahan	115200			HSC Ramnagar	18000	HSC Kiar Koti	9720	HSC Tuttikandi	46488	PHC Gulthani	85380	PHC Trai Piran	177372	HSC Keet	5700	PHC malendi	30000	HSC Ranol	5208	HSC Amboi	22560	HSC Masli	18600	HSC Bhompar	8964	HSC Todsa	35436	HSC Kulgaon	15960	HSC Dali	36324	HSC Jhashla	17460	PHC Baghi	74400	PHC JharagNakri	4836	PHC Rewalpul	14376	PHC Jinna	20220	5	Una	HSC Rakkar	130000	Total			1076896				
1	Chamba	PHC Dandi	14604																																																																					
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3	Mandi	PHCBalag	84048																																																																					
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		PHC Jinna	20220																																																																					
5	Una	HSC Rakkar	130000																																																																					
Total			1076896																																																																					
810	Recommended for approval of Rs 810 L for honorarium to Yoga Guide for each FY 24-25 & 25-26	Expenditure on organizing Yoga Sessions @ 2500 for 10 yoga sessions per month in HSC, PHC & UPHC as per guidelines issued vide this office letter No. HFW-H(NHM)HWC-General/2019-20 dated 9.5.2019 may be booked under this head. <table><tr><th>Sr. No</th><th>District</th><th>Total HWCs</th><th>Unit cost@ Rs. 2500 for 10 yoga session per month (Rs. 2500X 12)</th><th>Total funds (Rs. in lakh)</th></tr><tr><td>1</td><td>Bilaspur</td><td>160</td><td>2500</td><td>48.0</td></tr><tr><td>2</td><td>Chamba</td><td>224</td><td>2500</td><td>67.2</td></tr><tr><td>3</td><td>Hamirpur</td><td>181</td><td>2500</td><td>54.3</td></tr><tr><td>4</td><td>Kangra</td><td>523</td><td>2500</td><td>156.9</td></tr><tr><td>5</td><td>Kinnaur</td><td>58</td><td>2500</td><td>17.4</td></tr><tr><td>6</td><td>Kullu</td><td>140</td><td>2500</td><td>42.0</td></tr><tr><td>7</td><td>L&S</td><td>52</td><td>2500</td><td>15.6</td></tr><tr><td>8</td><td>Mandi</td><td>438</td><td>2500</td><td>131.4</td></tr><tr><td>9</td><td>Shimla</td><td>360</td><td>2500</td><td>108.0</td></tr><tr><td>10</td><td>Sirmaur</td><td>189</td><td>2500</td><td>56.7</td></tr><tr><td>11</td><td>Solan</td><td>214</td><td>2500</td><td>64.2</td></tr><tr><td>12</td><td>Una</td><td>161</td><td>2500</td><td>48.3</td></tr><tr><td></td><td>Total</td><td>2700</td><td></td><td>810.0</td></tr></table>	Sr. No	District	Total HWCs	Unit cost@ Rs. 2500 for 10 yoga session per month (Rs. 2500X 12)	Total funds (Rs. in lakh)	1	Bilaspur	160	2500	48.0	2	Chamba	224	2500	67.2	3	Hamirpur	181	2500	54.3	4	Kangra	523	2500	156.9	5	Kinnaur	58	2500	17.4	6	Kullu	140	2500	42.0	7	L&S	52	2500	15.6	8	Mandi	438	2500	131.4	9	Shimla	360	2500	108.0	10	Sirmaur	189	2500	56.7	11	Solan	214	2500	64.2	12	Una	161	2500	48.3		Total	2700		810.0
Sr. No	District	Total HWCs	Unit cost@ Rs. 2500 for 10 yoga session per month (Rs. 2500X 12)	Total funds (Rs. in lakh)																																																																				
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12	Una	161	2500	48.3																																																																				
	Total	2700		810.0																																																																				
2.00	Recommended for approval for Rs. 2 L for training (Per MO) @ Rs. 0.10 L per MO for 20 MOs for UPHC-HWC	Expenditure on various trainings which need to be imparted to MO-UPHC is to be made under this Head. Expenditure to be done as per NHM training norms. Normative amount @ @ Rs. 0.10L per MO is allocated.																																																																						

	each FY 24-25 & 25-26	<table><tr><th>S.No</th><th>District</th><th>No. Of UPHCs-HWC</th><th>Trg of MOs UPHC-HWC @ Rs. 0.10L per MO</th><th>Total funds (Rs. in lakh)</th></tr><tr><td>1</td><td>Kangra</td><td>5</td><td>10000</td><td>0.5</td></tr><tr><td>2</td><td>Shimla</td><td>15</td><td>10000</td><td>1.5</td></tr><tr><td colspan="2">Total</td><td>20</td><td></td><td>2</td></tr></table>	S.No	District	No. Of UPHCs-HWC	Trg of MOs UPHC-HWC @ Rs. 0.10L per MO	Total funds (Rs. in lakh)	1	Kangra	5	10000	0.5	2	Shimla	15	10000	1.5	Total		20		2
S.No	District	No. Of UPHCs-HWC	Trg of MOs UPHC-HWC @ Rs. 0.10L per MO	Total funds (Rs. in lakh)																		
1	Kangra	5	10000	0.5																		
2	Shimla	15	10000	1.5																		
Total		20		2																		
4.00	Recommended for approval Rs. 4 L for Multiskilling training (Per ASHA & MPW) @ Rs. 0.20 L per annum for 20 UPHC-HWC for each FY 24-25 & 25-26	Expenditure on various trainings which need to be imparted to ASHAs & MPWs under UPHC-HWC is to be made under this Head. Expenditure to be done as per NHM training norms. Normative amount @ @ Rs. 0.20L per MO is allocated <table><tr><th>S.No</th><th>District</th><th>No. Of UPHCs-HWC</th><th>Multiskilling of ASHAs & MPWs-UPHCs-HWC @ Rs. 0.20L per annum per facility</th><th>Total funds (Rs. in lakh)</th></tr><tr><td>1</td><td>Kangra</td><td>5</td><td>20000</td><td>1</td></tr><tr><td>2</td><td>Shimla</td><td>15</td><td>20000</td><td>3</td></tr><tr><td colspan="2">Total</td><td>20</td><td></td><td>4</td></tr></table>	S.No	District	No. Of UPHCs-HWC	Multiskilling of ASHAs & MPWs-UPHCs-HWC @ Rs. 0.20L per annum per facility	Total funds (Rs. in lakh)	1	Kangra	5	20000	1	2	Shimla	15	20000	3	Total		20		4
S.No	District	No. Of UPHCs-HWC	Multiskilling of ASHAs & MPWs-UPHCs-HWC @ Rs. 0.20L per annum per facility	Total funds (Rs. in lakh)																		
1	Kangra	5	20000	1																		
2	Shimla	15	20000	3																		
Total		20		4																		
20.00	Recommended for approval of Rs. 20 L for IEC (Per facility per year) @ Rs. 1 L per UPHC-HWC for each FY 24-25 & 25-26	Expenditure on organizing Health Days @ 100/ health day as per guidelines issued vide this office letter No. NHMHP-HWC0GEN/7/2019 HWC Normative amount @ @ Rs. 0.10 L per UPHC is allocated <table><tr><th>S.No</th><th>District</th><th>No. Of UPHCs-HWC</th><th>IEC for UPHC-HWC @ Rs. 1 L per UPHC-HWC (per facility per Year)</th><th>Total funds (Rs. in lakh)</th></tr><tr><td>1</td><td>Kangra</td><td>5</td><td>100000</td><td>5</td></tr><tr><td>2</td><td>Shimla</td><td>15</td><td>100000</td><td>15</td></tr><tr><td colspan="2">Total</td><td>20</td><td></td><td>20</td></tr></table>	S.No	District	No. Of UPHCs-HWC	IEC for UPHC-HWC @ Rs. 1 L per UPHC-HWC (per facility per Year)	Total funds (Rs. in lakh)	1	Kangra	5	100000	5	2	Shimla	15	100000	15	Total		20		20
S.No	District	No. Of UPHCs-HWC	IEC for UPHC-HWC @ Rs. 1 L per UPHC-HWC (per facility per Year)	Total funds (Rs. in lakh)																		
1	Kangra	5	100000	5																		
2	Shimla	15	100000	15																		
Total		20		20																		
310.20	Recommended for approval of Rs. 310.20 L for Bridge Course of 300 selected B.Sc Nursing candidates @ Rs. 10.34 L per candidate for 300 candidates (for FY 24-25)	Funds to the tune of Rs. 310.20 approved for Bridge Course of 300 candidates to be kept at State Headquarter																				
1.05	Recommended for approval of Rs. 1.05 L for 4 D type cylinder @ 15000 per unit (Rs. 601,000) and 6 B type cylinder @ Rs. 7500 per unit (Rs.45000) for FY 24-25	Funds approved for Oxygen Cylinders under Vibrant Village Programme to be given to HWC Kibber, district Lahaul & Spiti																				

FMR CODE :- HSS.1 –S.NO. 152 – Tele-consultation facilities at HWCs Rural

Approval FY 2024-25 (in lakh) (Total 3.60)	Approval for following funds	Distribution of funds
3.60	Approved Rs. 3.60 lakh for operational cost of 03 tele-medicine hubs for each FY 24-25 & 25-26 FY	Tele hubs to be established by hiring specialist under NHM. Funds to the tune of Rs. 3.60 to be kept at state head quarter.

FMR CODE :- HSS.1 –S.NO. 153 – CHO Mentoring

Approval FY 2024-25 (in lakh) (Total 5.35)	Approval for following funds	Distribution of funds				
5.35	Approved Rs. 5.35 L for FY 24-25 and Rs. 17.82 for FY 25-26 for honorarium for CHO mentors	Expenditure on account of training to be imparted to the selected 36 CHOs of the respective districts by the state Mentors needs to be booked under this head. Expenditure to be done as per guidelines issued vide letter No. NHMHP-HWC0GEN/6/2022-HWC Section-11235 dated 11.5.2023.				
		Sr. No.	District	No. Of CHOs	Funds @ Rs. 150 per CHOs for 9 months (Rs.)	Total funds (Rs. in lakh)
		1	State HQ			0.44
		2	Bilaspur	36	1350	0.486
		3	Chamba	36	1350	0.486
		4	Hamirpur	36	1350	0.486
		5	Kangra	36	1350	0.486
		6	Kullu	36	1350	0.486
		7	Mandi	36	1350	0.486
		8	Shimla	36	1350	0.486
		9	Sirmaur	36	1350	0.486
		10	Solan	36	1350	0.486
		11	Una	36	1350	0.486
			Total			5.35

Screening for Blood Disorder

FMR CODE :- HSS.2 –S.NO. 154- Screening for Blood Disorder

Sr. No. 154	SHQ/Districts	Diagnostics (Consumables, PPP, Sample Transport)	Total (In Lakhs)	Remarks
1	Funds kept at SHQ	20	20	The funds Rs. 20 Lakhs has been kept at SHQ for (Screening for Hemophilia & Thalassemia of school (from class 11th to 12th) college student & pregnant women & general population.

FMR CODE :- HSS.2 –S.NO. 155 Support for Blood Transfusion-(II)

Sr. No.	SHQ/Districts	Others including operating costs(OOC)	Total in Lakhs	
1	Funds kept at SHQ		49.5	The funds Rs. 49.5 lakhs have been distributed & may be released to districts/Medical Colleges/Blood Banks for blood collection. Rs/ 200x24750=49.5
2	Bilaspur			
3	Chamba			
4	Hamirpur			
5	Kangra			
6	Kinnaur			
7	Kullu			
8	Lahaul & Spiti			
9	Mandi			
10	Shimla			
11	Sirmour			
12	Solan			
13	Una			
14	MS Bilaspur	2.7		
	MS Hamirpur	1.5		
15	MS Mandi	4.5		
16	MS Kangra/Dharamshala	0.7		
17	MS Shimla	0.5		
18	MS Kullu	2.1		
19	MS Una	2.5		
20	MS Solan	1.5		
21	MS Palampur	2.2		
	MS Nurpur			
	Ms Nahan	2.5		
23	MS MGMC Khaneri, Rampur	1		
24	Dr. RKGMC, Hamirpur	4.1		
25	Principal PJLNGMC Chamba	3.5		
26	Dr. RPGMC, Tanda	6.2		
27	MS Rohru	1.5		

28	MS KNH	1		
29	IGMC Shimla	5.5		
30	MS SLBSGMC, Mandi	3.5		
31	Principal YSPGMC, Sirmaur	2.5		
32	Principal RH&FWTC Chheb			
33	Principal SIH&FWTC, Parimahal			
	Total	49.5		

FMR CODE :- HSS.2 –S.NO. 156 Blood Bank/BCSU/Thalassemia Day Care Centre

Sr. No.	SHQ/Districts	Equipment (Including Furniture, Excluding Computers)	Total in Lakhs	
1.	SHQ	9.6	29.6	The funds Rs. 9.6 Lakhs under the held has been kept for equipment maintenance
2.	CMO Kangra	5.0		As per approval in the PIP a sum of Rs. 5 Lakhs (for the procurement of Refrigerator (600 Ltr)) may be released to CH Baijnath for establishing Blood Storage Unit.
3.	CMO Solan	5.0		As per approval in the PIP a sum of Rs. 5 Lakhs (for the procurement of Refrigerator (600 Ltr)) may be released to CH Arki for establishing Blood Storage Unit.
4.	MS Bilaspur	10.0		Rs. 10.00 Lakhs approved for establish Blood Transfusion Centre at RH Bilaspur
		29.6		

FMR CODE :- HSS.2 –S.NO. 157 Blood collection and Transport Vans

Sr. No.	Health Institutions	Diagnostics (Consumables, PPP, Sample Transport)	Total	Remarks
1	Funds kept at SHQ	0	0	

FMR CODE :- HSS.2 –S.NO. 158 Other Blood Services & Disorders Components

Sr. No.	Health Institutions	Capacity building incl. training	IEC & Printing		Remarks
1	Funds kept at SHQ	6.5	2.0	8.5	Rs. 8.50 has been kept under SHQ for IEC and Capacity building

Community Engagement

FMR CODE :- HSS.3 –S.NO. 159

Approval FY 2024-25 (Rs. In Lakh) (total Rs. 3138.66)	Approval for following funds	Distribution of Funds																																																												
Rs. 2076.48 Lakh	ASHA Incentive for Routine Activities:- As total ASHAs Sanctioned under NRHM& Non NUHM=8652. So total Proposal for routine activities @ Rs. 2000/- per month per ASHA for 8652 ASHAs=Rs. 2076.48 Lakh for FY 24-25	Expenditure on account of routine & recurring activities incentive @ Rs. 2000/- per ASHA per month for NRHM and Non-NUHM ASHAhas to be booked. <table><tr><th>district</th><th>No. of ASHA in position</th><th>Unit Cost (In lakh)</th><th>Funds allocated (in lakh)</th></tr><tr><td>SHQ</td><td>762 (vacant posts)</td><td>0.02</td><td>182.88</td></tr><tr><td>Bilaspur</td><td>525</td><td>0.02</td><td>126.00</td></tr><tr><td>Chamba</td><td>590</td><td>0.02</td><td>141.60</td></tr><tr><td>Hamirpur</td><td>530</td><td>0.02</td><td>127.20</td></tr><tr><td>Kangra</td><td>1803</td><td>0.02</td><td>432.72</td></tr><tr><td>Kinnaur</td><td>106</td><td>0.02</td><td>25.44</td></tr><tr><td>Kullu</td><td>493</td><td>0.02</td><td>118.32</td></tr><tr><td>L&S</td><td>48</td><td>0.02</td><td>11.52</td></tr><tr><td>Mandi</td><td>1239</td><td>0.02</td><td>297.36</td></tr><tr><td>Shimla</td><td>755</td><td>0.02</td><td>181.20</td></tr><tr><td>Sirmaur</td><td>602</td><td>0.02</td><td>144.48</td></tr><tr><td>Solan</td><td>596</td><td>0.02</td><td>143.04</td></tr><tr><td>Una</td><td>603</td><td>0.02</td><td>144.72</td></tr><tr><td>Total</td><td>8652</td><td></td><td>2076.48</td></tr></table>	district	No. of ASHA in position	Unit Cost (In lakh)	Funds allocated (in lakh)	SHQ	762 (vacant posts)	0.02	182.88	Bilaspur	525	0.02	126.00	Chamba	590	0.02	141.60	Hamirpur	530	0.02	127.20	Kangra	1803	0.02	432.72	Kinnaur	106	0.02	25.44	Kullu	493	0.02	118.32	L&S	48	0.02	11.52	Mandi	1239	0.02	297.36	Shimla	755	0.02	181.20	Sirmaur	602	0.02	144.48	Solan	596	0.02	143.04	Una	603	0.02	144.72	Total	8652		2076.48
district	No. of ASHA in position	Unit Cost (In lakh)	Funds allocated (in lakh)																																																											
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Una	603	0.02	144.72																																																											
Total	8652		2076.48																																																											
Rs. 66.96 lakh	Induction Training:- Approved Rs. 66.96 lakh for FY 24-25 for induction training @ 2.16 Lakh per batch.	Expenditure on account of Induction training of ASHA @ Rs. 2.16 Lakh per batch as per ASHA training norms has to be booked. Further, 29 batches have been retained at SHQ till recruitment of new 780 posts of ASHA. <table><tr><th></th><th>No. of batches</th><th>Unit Cost (In lakh)</th><th>Funds allocated (in lakh)</th></tr><tr><td>SHQ</td><td>29</td><td>2.16</td><td>62.64</td></tr><tr><td>Principal SIHFW Shimla</td><td>2</td><td>2.16</td><td>4.32</td></tr><tr><td>Total</td><td>31</td><td></td><td>66.96</td></tr></table>		No. of batches	Unit Cost (In lakh)	Funds allocated (in lakh)	SHQ	29	2.16	62.64	Principal SIHFW Shimla	2	2.16	4.32	Total	31		66.96																																												
	No. of batches	Unit Cost (In lakh)	Funds allocated (in lakh)																																																											
SHQ	29	2.16	62.64																																																											
Principal SIHFW Shimla	2	2.16	4.32																																																											
Total	31		66.96																																																											

Rs. 121.60	Module 6&7 training:- Approved Rs. 121.60 lakh for FY 2024-25 for 80 batches @ Rs. 1.52 lakh per batch.	Expenditure on account of 6&7 module training of ASHA @ Rs. 1.52 Lakh per batch as per ASHA training norms has to be booked. Further, 76 batches have been retained at SHQ till recruitment of new 780 posts of ASHA. <table><tr><th></th><th>No. of batches</th><th>Unit Cost (In lakh)</th><th>Funds allocated (in lakh)</th></tr><tr><td>SHQ</td><td>76</td><td>1.52</td><td>115.52</td></tr><tr><td>Principal SIHFW Shimla</td><td>4</td><td>1.52</td><td>6.08</td></tr><tr><td>Total</td><td>80</td><td></td><td>121.6</td></tr></table>		No. of batches	Unit Cost (In lakh)	Funds allocated (in lakh)	SHQ	76	1.52	115.52	Principal SIHFW Shimla	4	1.52	6.08	Total	80		121.6																																													
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SHQ	76	1.52	115.52																																																												
Principal SIHFW Shimla	4	1.52	6.08																																																												
Total	80		121.6																																																												
Rs. 33.62 lakh	ASHA Certification by NIOS:- Approved Rs. 33.62 lakh for 1500 ASHA for each FY i.e. 2024-25	<table><tr><th>district</th><th>No. of batches</th><th>Unit Cost (In lakh)</th><th>Funds allocated (in lakh)</th><td rowspan="15"> i) Expenditure on account of ASHA Certification examination (NIOS) fee @762/- per ASHA has been retained at SHQ. ii) Expenditure on account of Internal exam under NIOS ASHA Certification examination to be conducted at district level @ 44275/- per batch. The letter in this regard will also be issued separately. </td></tr><tr><td>SHQ (exam fee)</td><td></td><td></td><td>11.48</td></tr><tr><td>Bilaspur</td><td>5</td><td>0.44</td><td>2.21</td></tr><tr><td>Chamba</td><td>4</td><td>0.44</td><td>1.77</td></tr><tr><td>Hamirpur</td><td>4</td><td>0.44</td><td>1.77</td></tr><tr><td>Kangra</td><td>6</td><td>0.44</td><td>2.66</td></tr><tr><td>Kinnaur</td><td>1</td><td>0.44</td><td>0.44</td></tr><tr><td>Kullu</td><td>5</td><td>0.44</td><td>2.21</td></tr><tr><td>L&S</td><td>0</td><td>0.44</td><td>0.00</td></tr><tr><td>Mandi</td><td>7</td><td>0.44</td><td>3.10</td></tr><tr><td>Shimla</td><td>5</td><td>0.44</td><td>2.21</td></tr><tr><td>Sirmaur</td><td>4</td><td>0.44</td><td>1.77</td></tr><tr><td>Solan</td><td>4</td><td>0.44</td><td>1.77</td></tr><tr><td>Una</td><td>5</td><td>0.44</td><td>2.21</td></tr><tr><td>Total</td><td>50</td><td></td><td>33.62</td></tr></table>	district	No. of batches	Unit Cost (In lakh)	Funds allocated (in lakh)	i) Expenditure on account of ASHA Certification examination (NIOS) fee @762/- per ASHA has been retained at SHQ. ii) Expenditure on account of Internal exam under NIOS ASHA Certification examination to be conducted at district level @ 44275/- per batch. The letter in this regard will also be issued separately.	SHQ (exam fee)			11.48	Bilaspur	5	0.44	2.21	Chamba	4	0.44	1.77	Hamirpur	4	0.44	1.77	Kangra	6	0.44	2.66	Kinnaur	1	0.44	0.44	Kullu	5	0.44	2.21	L&S	0	0.44	0.00	Mandi	7	0.44	3.10	Shimla	5	0.44	2.21	Sirmaur	4	0.44	1.77	Solan	4	0.44	1.77	Una	5	0.44	2.21	Total	50		33.62
district	No. of batches	Unit Cost (In lakh)	Funds allocated (in lakh)	i) Expenditure on account of ASHA Certification examination (NIOS) fee @762/- per ASHA has been retained at SHQ. ii) Expenditure on account of Internal exam under NIOS ASHA Certification examination to be conducted at district level @ 44275/- per batch. The letter in this regard will also be issued separately.																																																											
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Una	5	0.44	2.21																																																												
Total	50		33.62																																																												
Rs. 3.25 lakh	Training of ASHA Facilitators ToTs:- Approved Rs. 3.25 lakh for FY 2024-25 for one batch.	One batch of ASHA facilitators ToTs training consisting of approx. 36 members @ Rs. 3.25 lakh has been allocated to SIHFW Parimahal, Shimla. The letter of same will also be issued separately																																																													
Rs. 15.70 lakh	Training of ASHA Facilitators:- Approved Rs. 15.70 lakh for FY 2024-25 for training of 437 ASHA Facilitators in 15 batches @ Rs. 104650/- per batch.	Funds for training of ASHA Facilitator have been retained at SHQ and will be allocated separately as and when the training is scheduled.																																																													

Rs. 39.87 lakh	ASHA Benefit Package:- Approved Rs. 39.87 lakh for each FY i.e. 2024-25 for PMJJBY @ Rs. 436/- per annum and PMSBY @ Rs. 20/- per annum for 8744 ASHAs.	Funds under this activity will be allocated separately as and when details of beneficiaries are received from all the districts.																																																												
Rs. 227.34 lakh	Uniform and shoes:- Rs. 227.34 lakh for each FY 2024-25 ASHA Uniform @ Rs. 2100/- and Shoes allowance @Rs. 500 per Annum for 8744 ASHAs.	Expenditure on account of Uniform Allowance @ 2100/- and Rs. 500/- for shoes per annum per ASHA has to be booked.Further, it may be ensured that the said funds must be utilized for the purpose for which it has been sanctioned. <table><tr><th>district</th><th>No. of ASHA in position</th><th>Unit Cost (In lakh)</th><th>Funds allocated (in lakh)</th></tr><tr><td>SHQ</td><td>823 (vacant posts)</td><td>0.026</td><td>21.40</td></tr><tr><td>Bilaspur</td><td>525</td><td>0.026</td><td>13.65</td></tr><tr><td>Chamba</td><td>590</td><td>0.026</td><td>15.34</td></tr><tr><td>Hamirpur</td><td>530</td><td>0.026</td><td>13.78</td></tr><tr><td>Kangra</td><td>1807</td><td>0.026</td><td>46.98</td></tr><tr><td>Kinnaur</td><td>106</td><td>0.026</td><td>2.76</td></tr><tr><td>Kullu</td><td>493</td><td>0.026</td><td>12.82</td></tr><tr><td>L&S</td><td>48</td><td>0.026</td><td>1.25</td></tr><tr><td>Mandi</td><td>1239</td><td>0.026</td><td>32.21</td></tr><tr><td>Shimla</td><td>776</td><td>0.026</td><td>20.18</td></tr><tr><td>Sirmaur</td><td>602</td><td>0.026</td><td>15.65</td></tr><tr><td>Solan</td><td>602</td><td>0.026</td><td>15.65</td></tr><tr><td>Una</td><td>603</td><td>0.026</td><td>15.68</td></tr><tr><td>Total</td><td>8744</td><td></td><td>227.34</td></tr></table>	district	No. of ASHA in position	Unit Cost (In lakh)	Funds allocated (in lakh)	SHQ	823 (vacant posts)	0.026	21.40	Bilaspur	525	0.026	13.65	Chamba	590	0.026	15.34	Hamirpur	530	0.026	13.78	Kangra	1807	0.026	46.98	Kinnaur	106	0.026	2.76	Kullu	493	0.026	12.82	L&S	48	0.026	1.25	Mandi	1239	0.026	32.21	Shimla	776	0.026	20.18	Sirmaur	602	0.026	15.65	Solan	602	0.026	15.65	Una	603	0.026	15.68	Total	8744		227.34
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Una	603	0.026	15.68																																																											
Total	8744		227.34																																																											
Rs. 4.37 lakh	ID card: - Rs. 4.37 Lakh for ID card for 8744 ASHAs @ Rs. 50/- per card for FY 2024-25.	Expenditure on account of identity card for ASHA @ Rs. 50/- per card per ASHA has been allocated to all districts. Instructions of the same will be issued separately. <table><tr><th>district</th><th>No. of ASHA in position</th><th>Unit Cost (In lakh)</th><th>Funds allocated (in lakh)</th></tr><tr><td>SHQ</td><td>823 (vacant posts)</td><td>0.0005</td><td>0.41</td></tr><tr><td>Bilaspur</td><td>525</td><td>0.0005</td><td>0.26</td></tr><tr><td>Chamba</td><td>590</td><td>0.0005</td><td>0.30</td></tr><tr><td>Hamirpur</td><td>530</td><td>0.0005</td><td>0.27</td></tr><tr><td>Kangra</td><td>1807</td><td>0.0005</td><td>0.90</td></tr><tr><td>Kinnaur</td><td>106</td><td>0.0005</td><td>0.05</td></tr><tr><td>Kullu</td><td>493</td><td>0.0005</td><td>0.25</td></tr><tr><td>L&S</td><td>48</td><td>0.0005</td><td>0.02</td></tr><tr><td>Mandi</td><td>1239</td><td>0.0005</td><td>0.62</td></tr><tr><td>Shimla</td><td>776</td><td>0.0005</td><td>0.39</td></tr></table>	district	No. of ASHA in position	Unit Cost (In lakh)	Funds allocated (in lakh)	SHQ	823 (vacant posts)	0.0005	0.41	Bilaspur	525	0.0005	0.26	Chamba	590	0.0005	0.30	Hamirpur	530	0.0005	0.27	Kangra	1807	0.0005	0.90	Kinnaur	106	0.0005	0.05	Kullu	493	0.0005	0.25	L&S	48	0.0005	0.02	Mandi	1239	0.0005	0.62	Shimla	776	0.0005	0.39																
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		<table><tr><td>Sirmaur</td><td>602</td><td>0.0005</td><td>0.30</td></tr><tr><td>Solan</td><td>602</td><td>0.0005</td><td>0.30</td></tr><tr><td>Una</td><td>603</td><td>0.0005</td><td>0.30</td></tr><tr><td>Total</td><td>8744</td><td></td><td>4.37</td></tr></table>	Sirmaur	602	0.0005	0.30	Solan	602	0.0005	0.30	Una	603	0.0005	0.30	Total	8744		4.37																																												
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Total	8744		4.37																																																											
Rs. 3.85 lakh	• Award:-Rs. 3.85 Lakh for each FY 2024-25 for Awards for ASHA @ Rs. 5000/- per block for 77 blocks per Year.	Award @ Rs. 5000/- per block has been allocated to all districts. The said expenditure has to be done as per guidelines issued by this office letter No. NHMHP-CP0MISC/5/2019-CP-NHMHP (e-12469)-9060 dated 27.04.2023. <table><tr><th>district</th><th>No. of Block</th><th>Unit Cost (In lakh)</th><th>Funds allocated (in lakh)</th></tr><tr><td>Bilaspur</td><td>4</td><td>0.05</td><td>0.20</td></tr><tr><td>Chamba</td><td>7</td><td>0.05</td><td>0.35</td></tr><tr><td>Hamirpur</td><td>6</td><td>0.05</td><td>0.30</td></tr><tr><td>Kangra</td><td>13</td><td>0.05</td><td>0.65</td></tr><tr><td>Kinnaur</td><td>3</td><td>0.05</td><td>0.15</td></tr><tr><td>Kullu</td><td>5</td><td>0.05</td><td>0.25</td></tr><tr><td>L&S</td><td>2</td><td>0.05</td><td>0.10</td></tr><tr><td>Mandi</td><td>11</td><td>0.05</td><td>0.55</td></tr><tr><td>Shimla</td><td>10</td><td>0.05</td><td>0.50</td></tr><tr><td>Sirmaur</td><td>6</td><td>0.05</td><td>0.30</td></tr><tr><td>Solan</td><td>5</td><td>0.05</td><td>0.25</td></tr><tr><td>Una</td><td>5</td><td>0.05</td><td>0.25</td></tr><tr><td>Total</td><td>77</td><td></td><td>3.85</td></tr></table>	district	No. of Block	Unit Cost (In lakh)	Funds allocated (in lakh)	Bilaspur	4	0.05	0.20	Chamba	7	0.05	0.35	Hamirpur	6	0.05	0.30	Kangra	13	0.05	0.65	Kinnaur	3	0.05	0.15	Kullu	5	0.05	0.25	L&S	2	0.05	0.10	Mandi	11	0.05	0.55	Shimla	10	0.05	0.50	Sirmaur	6	0.05	0.30	Solan	5	0.05	0.25	Una	5	0.05	0.25	Total	77		3.85				
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Solan	5	0.05	0.25																																																											
Una	5	0.05	0.25																																																											
Total	77		3.85																																																											
Rs. 52.46 lakh	Stationary allowance:-Rs. 52.46 Lakh for FY 24-25 for stationery allowance to 8744 ASHAs @ 50/p per month per ASHA.	Expenditure on account of Stationery allowance @ Rs. 50/- per ASHA per month has to be booked. <table><tr><th>district</th><th>No. of ASHA in position</th><th>Unit Cost (In lakh)</th><th>Funds allocated (in lakh)</th></tr><tr><td>SHQ (vacant posts)</td><td>823</td><td>0.0005</td><td>4.94</td></tr><tr><td>Bilaspur</td><td>525</td><td>0.0005</td><td>3.15</td></tr><tr><td>Chamba</td><td>590</td><td>0.0005</td><td>3.54</td></tr><tr><td>Hamirpur</td><td>530</td><td>0.0005</td><td>3.18</td></tr><tr><td>Kangra</td><td>1807</td><td>0.0005</td><td>10.84</td></tr><tr><td>Kinnaur</td><td>106</td><td>0.0005</td><td>0.64</td></tr><tr><td>Kullu</td><td>493</td><td>0.0005</td><td>2.96</td></tr><tr><td>L&S</td><td>48</td><td>0.0005</td><td>0.29</td></tr><tr><td>Mandi</td><td>1239</td><td>0.0005</td><td>7.43</td></tr><tr><td>Shimla</td><td>776</td><td>0.0005</td><td>4.66</td></tr><tr><td>Sirmaur</td><td>602</td><td>0.0005</td><td>3.61</td></tr><tr><td>Solan</td><td>602</td><td>0.0005</td><td>3.61</td></tr><tr><td>Una</td><td>603</td><td>0.0005</td><td>3.62</td></tr><tr><td>Total</td><td>8744</td><td></td><td>52.46</td></tr></table>	district	No. of ASHA in position	Unit Cost (In lakh)	Funds allocated (in lakh)	SHQ (vacant posts)	823	0.0005	4.94	Bilaspur	525	0.0005	3.15	Chamba	590	0.0005	3.54	Hamirpur	530	0.0005	3.18	Kangra	1807	0.0005	10.84	Kinnaur	106	0.0005	0.64	Kullu	493	0.0005	2.96	L&S	48	0.0005	0.29	Mandi	1239	0.0005	7.43	Shimla	776	0.0005	4.66	Sirmaur	602	0.0005	3.61	Solan	602	0.0005	3.61	Una	603	0.0005	3.62	Total	8744		52.46
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Una	603	0.0005	3.62																																																											
Total	8744		52.46																																																											
Rs. 209.86	• CUG Mobile allowance:-	Expenditure on account of mobile allowance @ Rs. 200/- per ASHA per month has to be booked.																																																												

lakh	Rs. 209.86 Lakh for FY 2024-25 for Mobile allowance @ 200/- per month for 8744 ASHAs for 12 month.	<table><tr><th>district</th><th>No. of ASHA in position</th><th>Unit Cost (In lakh)</th><th>Funds allocated (in lakh)</th></tr><tr><td>SHQ (vacant posts)</td><td>823</td><td>0.002</td><td>19.75</td></tr><tr><td>Bilaspur</td><td>525</td><td>0.002</td><td>12.60</td></tr><tr><td>Chamba</td><td>590</td><td>0.002</td><td>14.16</td></tr><tr><td>Hamirpur</td><td>530</td><td>0.002</td><td>12.72</td></tr><tr><td>Kangra</td><td>1807</td><td>0.002</td><td>43.37</td></tr><tr><td>Kinnaur</td><td>106</td><td>0.002</td><td>2.54</td></tr><tr><td>Kullu</td><td>493</td><td>0.002</td><td>11.83</td></tr><tr><td>L&S</td><td>48</td><td>0.002</td><td>1.15</td></tr><tr><td>Mandi</td><td>1239</td><td>0.002</td><td>29.74</td></tr><tr><td>Shimla</td><td>776</td><td>0.002</td><td>18.62</td></tr><tr><td>Sirmaur</td><td>602</td><td>0.002</td><td>14.45</td></tr><tr><td>Solan</td><td>602</td><td>0.002</td><td>14.45</td></tr><tr><td>Una</td><td>603</td><td>0.002</td><td>14.47</td></tr><tr><td>Total</td><td>8744</td><td></td><td>209.86</td></tr></table>	district	No. of ASHA in position	Unit Cost (In lakh)	Funds allocated (in lakh)	SHQ (vacant posts)	823	0.002	19.75	Bilaspur	525	0.002	12.60	Chamba	590	0.002	14.16	Hamirpur	530	0.002	12.72	Kangra	1807	0.002	43.37	Kinnaur	106	0.002	2.54	Kullu	493	0.002	11.83	L&S	48	0.002	1.15	Mandi	1239	0.002	29.74	Shimla	776	0.002	18.62	Sirmaur	602	0.002	14.45	Solan	602	0.002	14.45	Una	603	0.002	14.47	Total	8744		209.86
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Una	603	0.002	14.47																																																											
Total	8744		209.86																																																											
Rs. 157.32 lakh	Super vision Cost for AF:- Rs. 157.32 Lakh for FY 2024-25 for Supervision cost for 437 ASHA Facilitators @ Rs. 3000/- per month for 12 months	<table><tr><th>District</th><th>Supervision Cost for AF (in lakh)</th><th>Guidance note</th></tr><tr><td>Bilaspur</td><td>9.72</td><td rowspan="13">Expenditure on account of visits of ASHA Facilitator @ Rs. 3000/- per month per ASHA Facilitator (Rs.300/- per visit for maximum 10 visits per months)has to be booked as per Notification issued by this office vide Notification No. NHMHP-CP0GEN/7/2019-CP-(12582)-8832 dated 31.03.2023. Till new ASHA Facilitator is engaged, the instructions issued vide this office letter No. HFW-H (NRHM) ASHA/TRG.2008-IV dated 27.05.2017 may be followed for booking the expenditure.</td></tr><tr><td>Chamba</td><td>12.24</td></tr><tr><td>Hamirpur</td><td>10.80</td></tr><tr><td>Kangra</td><td>34.56</td></tr><tr><td>Kinnaur</td><td>2.16</td></tr><tr><td>Kullu</td><td>9.72</td></tr><tr><td>L&S</td><td>1.08</td></tr><tr><td>Mandi</td><td>23.76</td></tr><tr><td>Shimla</td><td>17.28</td></tr><tr><td>Sirmaur</td><td>11.88</td></tr><tr><td>Solan</td><td>12.60</td></tr><tr><td>Una</td><td>11.52</td></tr><tr><td>Total</td><td>157.32</td></tr></table>	District	Supervision Cost for AF (in lakh)	Guidance note	Bilaspur	9.72	Expenditure on account of visits of ASHA Facilitator @ Rs. 3000/- per month per ASHA Facilitator (Rs.300/- per visit for maximum 10 visits per months)has to be booked as per Notification issued by this office vide Notification No. NHMHP-CP0GEN/7/2019-CP-(12582)-8832 dated 31.03.2023. Till new ASHA Facilitator is engaged, the instructions issued vide this office letter No. HFW-H (NRHM) ASHA/TRG.2008-IV dated 27.05.2017 may be followed for booking the expenditure.	Chamba	12.24	Hamirpur	10.80	Kangra	34.56	Kinnaur	2.16	Kullu	9.72	L&S	1.08	Mandi	23.76	Shimla	17.28	Sirmaur	11.88	Solan	12.60	Una	11.52	Total	157.32																														
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Una	11.52																																																													
Total	157.32																																																													
Rs. 9.24 lakh	Supervision cost for BAC:-Rs. 9.24 Lakh for each 24-25 for Supervision cost for Block level ASHA	Expenditure @ Rs. 1000/- per month on account of supervision cost in favour of Health Educator who have been designated as Block Coordinator ASHA as per instructions issued vide this office letter No. HFW-H (NRHM) ASHA/TRG.2008-IV dated 27.05.2017 may be																																																												

	Coordinators @ Rs. 1000/- per month per ASHA Block Coordinator at 77 Blocks.	booked. <table><tr><th>district</th><th>No. of Block</th><th>Unit Cost (In lakh)</th><th>Funds allocated (in lakh)</th></tr><tr><td>Bilaspur</td><td>4</td><td>0.01</td><td>0.48</td></tr><tr><td>Chamba</td><td>7</td><td>0.01</td><td>0.84</td></tr><tr><td>Hamirpur</td><td>6</td><td>0.01</td><td>0.72</td></tr><tr><td>Kangra</td><td>13</td><td>0.01</td><td>1.56</td></tr><tr><td>Kinnaur</td><td>3</td><td>0.01</td><td>0.36</td></tr><tr><td>Kullu</td><td>5</td><td>0.01</td><td>0.60</td></tr><tr><td>L&S</td><td>2</td><td>0.01</td><td>0.24</td></tr><tr><td>Mandi</td><td>11</td><td>0.01</td><td>1.32</td></tr><tr><td>Shimla</td><td>10</td><td>0.01</td><td>1.20</td></tr><tr><td>Sirmaur</td><td>6</td><td>0.01</td><td>0.72</td></tr><tr><td>Solan</td><td>5</td><td>0.01</td><td>0.60</td></tr><tr><td>Una</td><td>5</td><td>0.01</td><td>0.60</td></tr><tr><td>Total</td><td>77</td><td></td><td>9.24</td></tr></table>	district	No. of Block	Unit Cost (In lakh)	Funds allocated (in lakh)	Bilaspur	4	0.01	0.48	Chamba	7	0.01	0.84	Hamirpur	6	0.01	0.72	Kangra	13	0.01	1.56	Kinnaur	3	0.01	0.36	Kullu	5	0.01	0.60	L&S	2	0.01	0.24	Mandi	11	0.01	1.32	Shimla	10	0.01	1.20	Sirmaur	6	0.01	0.72	Solan	5	0.01	0.60	Una	5	0.01	0.60	Total	77		9.24
district	No. of Block	Unit Cost (In lakh)	Funds allocated (in lakh)																																																							
Bilaspur	4	0.01	0.48																																																							
Chamba	7	0.01	0.84																																																							
Hamirpur	6	0.01	0.72																																																							
Kangra	13	0.01	1.56																																																							
Kinnaur	3	0.01	0.36																																																							
Kullu	5	0.01	0.60																																																							
L&S	2	0.01	0.24																																																							
Mandi	11	0.01	1.32																																																							
Shimla	10	0.01	1.20																																																							
Sirmaur	6	0.01	0.72																																																							
Solan	5	0.01	0.60																																																							
Una	5	0.01	0.60																																																							
Total	77		9.24																																																							
Rs. 75.00 Lakh	ASHA Certification Award: Total 3000 ASHA has been proposed for ASHA Certification exam. Therefore cash award for ASHA certification @ Rs. 5000/- per ASHA for 1500 ASHA for FY 2024-25 is Rs. 75.00 Lakh	Expenditure on account of Award under NIOS Certification examination @ Rs. 5000/- has to be given as additional incentive to ASHA for each certification to acknowledge the achievement of ASHAs/ ASHAs Facilitator who have successfully been certified in two independent certificates <table><tr><th>district</th><th>No. of ASHA</th><th>Unit Cost (In lakh)</th><th>Funds allocated (in lakh)</th></tr><tr><td>Bilaspur</td><td>150</td><td>0.05</td><td>7.50</td></tr><tr><td>Chamba</td><td>120</td><td>0.05</td><td>6.00</td></tr><tr><td>Hamirpur</td><td>120</td><td>0.05</td><td>6.00</td></tr><tr><td>Kangra</td><td>180</td><td>0.05</td><td>9.00</td></tr><tr><td>Kinnaur</td><td>30</td><td>0.05</td><td>1.50</td></tr><tr><td>Kullu</td><td>150</td><td>0.05</td><td>7.50</td></tr><tr><td>L&S</td><td>0</td><td>0.05</td><td>0.00</td></tr><tr><td>Mandi</td><td>210</td><td>0.05</td><td>10.50</td></tr><tr><td>Shimla</td><td>150</td><td>0.05</td><td>7.50</td></tr><tr><td>Sirmaur</td><td>120</td><td>0.05</td><td>6.00</td></tr><tr><td>Solan</td><td>120</td><td>0.05</td><td>6.00</td></tr><tr><td>Una</td><td>150</td><td>0.05</td><td>7.50</td></tr><tr><td>Total</td><td>1500</td><td></td><td>75.00</td></tr></table>	district	No. of ASHA	Unit Cost (In lakh)	Funds allocated (in lakh)	Bilaspur	150	0.05	7.50	Chamba	120	0.05	6.00	Hamirpur	120	0.05	6.00	Kangra	180	0.05	9.00	Kinnaur	30	0.05	1.50	Kullu	150	0.05	7.50	L&S	0	0.05	0.00	Mandi	210	0.05	10.50	Shimla	150	0.05	7.50	Sirmaur	120	0.05	6.00	Solan	120	0.05	6.00	Una	150	0.05	7.50	Total	1500		75.00
district	No. of ASHA	Unit Cost (In lakh)	Funds allocated (in lakh)																																																							
Bilaspur	150	0.05	7.50																																																							
Chamba	120	0.05	6.00																																																							
Hamirpur	120	0.05	6.00																																																							
Kangra	180	0.05	9.00																																																							
Kinnaur	30	0.05	1.50																																																							
Kullu	150	0.05	7.50																																																							
L&S	0	0.05	0.00																																																							
Mandi	210	0.05	10.50																																																							
Shimla	150	0.05	7.50																																																							
Sirmaur	120	0.05	6.00																																																							
Solan	120	0.05	6.00																																																							
Una	150	0.05	7.50																																																							
Total	1500		75.00																																																							
Rs. 10.00 Lakh	Repair of old phone: Rs. 10.00 lakh @ Rs. 1000/- X 1000 old phones for each FY 2024-25	Funds for repairing of old mobile phone have been retained at NHM SHQ and will be allocated separately.																																																								
Rs. 14.25 Lakh	Printing of ASHA Diary:-Rs 14.25L for 9500 ASHA Diary @Rs 150/- per Diary for ASHAs and supporting	Funds have been retained at NHM SHQ and will be utilized at SHQ.																																																								

	staff for each FY 24-25	
Rs. 17.49 Lakh	Printing of ASHA Modules and Formats:- Rs. 17.49 Lakh for each FY 2024-25	Funds have been retained at NHM SHQ and will be utilized at SHQ.

FMR CODE :- HSS.3 –S.NO. 160

Approval FY 2024-25 (Rs. In Lakh) (Total Rs. 465.58)	Approval for following funds	Distribution of Funds			
Rs. 432.60 lakh	i) Rs. 432.60 Lakh for year FY 2024-25 for Untied funds @ 0.10 Lakh per annum per VHSNC for 8652 VHSNCs (50% amount is sought)	nt @ Rs. 5000/- per VHSNC has to be booked under this FMR. Funds will be provided uptoRs. 10,000/- on the basis of utilization per VHSNC as per guidelines.			
		district	No. of ASHA	Unit Cost (In lakh)	Funds allocated (in lakh)
		SHQ (vacant post)	762	0.05	38.10
		Bilaspur	525	0.05	26.25
		Chamba	590	0.05	29.50
		Hamirpur	530	0.05	26.50
		Kangra	1803	0.05	90.15
		Kinnaur	106	0.05	5.30
		Kullu	493	0.05	24.65
		L&S	48	0.05	2.40
		Mandi	1239	0.05	61.95
		Shimla	755	0.05	37.75
		Sirmaur	602	0.05	30.10
		Solan	596	0.05	29.80
		Una	603	0.05	30.15
		Total	8652		432.60
Rs. 32.98 lakh	ii) Rs. 32.98 Lakh for each FY 2024-25 and FY 2025-26 for 200 batches of VHSNC training @ Rs. 16491/- per batch.	Expenditure on account of training of VHSNC member @Rs. 16491/- per batch for one day refresher training at Block level has to be booked. Further, a district ToTs training @ 1.81 lakh for one batch has been allocated to SIHFW Parimahal.			
		district	No. of batches	Unit Cost (In lakh)	Funds allocated (in lakh)
		Bilaspur	20	0.16	3.30
		Chamba	13	0.16	2.14
		Hamirpur	25	0.16	4.12
		Kangra	20	0.16	3.30

		Kinnaur	0	0.16	0.00
		Kullu	20	0.16	3.30
		L&S	5	0.16	0.82
		Mandi	18	0.16	2.97
		Shimla	18	0.16	2.97
		Sirmaur	0	0.16	0.00
		Solan	25	0.16	4.12
		Una	25	0.16	4.12
		Principal SIHFW Shimla	1	1.81	1.81
		Total	190		32.98

FMR CODE :- HSS.3 –S.NO. 163 Community Engagement/163/Other Community Engagement Components

Sr. No	SHQ/District Head Quarters	
1	Retained at SHQ	₹18,00,000.00
2	CMO Bilaspur	₹11,30,000.00
3	CMO Chamba	₹16,95,000.00
4	CMO Hamirpur	₹13,40,000.00
5	CMO Kangra	₹23,25,000.00
6	CMO Kinnaur	₹7,75,000.00
7	CMO Kullu	₹15,85,000.00
8	CMO Lahaul & Spiti	₹7,20,000.00
9	CMO Mandi	₹24,15,000.00
10	CMO Shimla	₹21,60,000.00
11	CMO Sirmaur	₹13,85,000.00
12	CMO Solan	₹12,85,000.00
13	CMO Una	₹13,40,000.00
	Total	₹1,99,55,000.00

FMR code HSS.3/Community Engagement/163/Other Community Engagement Components: -

- 21 Health days @₹10,000/- per health day per district - **total of ₹25.20 lacs (for 12 districts)**
- 5 Health Weeks/Fortnight @₹20,000/- per health week/fortnight per district - **total of ₹12.00 lacs (for 12 districts)**
- 21 Health days @₹5,000/- per health day per block - **total fund of ₹80.85 lakhs (for 77 blocks)**
- 5 Health Weeks/Fortnight @₹10,000/- per health week/fortnight per block - **total fund of ₹38.50 lakhs (for 77 blocks)**
- The total fund to the tune of ₹10.00 lacs, @₹1.00 lacs allocated to each concerned district for celebration of State fair i.e. Nalwari and Markanda at Bilaspur, Holi fair at Hamirpur, Sissu fair at Lahaul & Spiti, Dungri & Banjar fair at Kullu, Nalwar Fair at Mandi, Shoolini & Sayar fair at Solan and Chintpurni fair at Una.

- f) and **the total fund of ₹15.00 lacs, @₹3.00 lacs allocated to each concerned district** for celebration of International fair i.e. Lavi at District Shimla, Maha Shivratri at Mandi, Dussehra at Kullu, Renuka Ji at Sirmaur and Minjar at Chamba.

Health Days for FY 2024-2025

Sr. No.	Celebration Days	Date
1	Anti Leprosy Day	30 th January
2	World Cancer Day	04 th February
3	World Oral Health Day	20 th March
4	World T.B. Day	24 th March
5	World Health Day	7 th April
6	National Safe Motherhood Day	11 th April
7	World Hemophilia Day	17 th April
8	World Malaria Day	25 th April
9	World Immunization week	Last week of April
10	National Dengue Day	16 th May
11	Menstrual Health Day	28 th May
12	World No Tobacco Day	31 st May
13	World Blood Donation Day	14 th June
14	International Day against Drug abuse & Illicit Trafficking	26 th June
15	World Population Day	11 th July
16	World Hepatitis Day	28 th July
17	Breast Feeding Week	1st – 7th August
18	Eye Care Fortnight	25th August – 08th September
19	Deaf Awareness week	30th August – 04th September
20	World Rabies Day	27 th September
21	World Heart Day	29 th September
22	International Day For Older Person	1 st October
23	World Mental Health Day	10 th October
24	National Iodine Deficiency Disorder Day	21 st October

25	World Diabetes Day	14 th November
26	New Born Care Week	15th November to 21st November

Public Health Institution

FMR Code HSS.4 - 169 : TOTAL FUND APPROVED 6.0 LAKHS

Funds of Rs 6 Lakhs Approved for construction of new work that is wound washing center for animal bite cases adjacent to the causality of health institutions

- New Construction of Wound Washing separate area at least 6 feet by 6 feet near by emergency, causality department or adjacent with ARC is required with proper clean water supply & drainage system (RS 2 Lakhs each has been allocated for IGMCM Shimla DRRPGMC Tanda & Model Anti Rabies Clinic DDUZH Shimla)

Quality Assurance

FMR CODE :- HSS.5 –S.NO. 175 Quality Assurance

[illegible]

175 (13.1) QA

13.1.1.2 Total Approved Rs. 24.75 Lakhs for AERB (Certification of hospitals @ Rs. 75000/facility) for 33 Facilities.

13.1.1.3 Total Approved Rs. 4.58 Lakhs for EQAS of Labs in health care facilities. For DH and 100 & above bedded Facilities @ Rs. 12,000/- including Biochemistry I & II, Hematology and for rest of the facilities @ Rs. 3000/- per facility for Biochemistry II.

13.1.1.4 Total Approved Rs. 14 Lakhs for Mera-Aspataal Implementation/ Operationalisation of Patient Feedback System. Desktops for healthcare facilities @ Rs. 70000/- for 20 Facilities.

13.1.1.5 Total Approved Rs. 24 Lakhs for Specific Interventions for promotion of patient safety @ Rs. 50000 per facility, for 48 Facilities.

13.1.1.6 Total Approved Rs. 298.5 Lakhs for Gap closure for HCFs in the State. For DH @ Rs. 5,00,000, CH @ Rs. 3,00,000, CHC @ Rs. 3,00,000, PHC @ Rs. 1,00,000 and HWC/SC @ Rs. 70,000.

13.1.2 Total Approved Rs. 6.94 Lakhs for State & District Level Assessment cum Mentoring Visits. District Assessment/Mentoring visits: 10-12 Facilities per month per consultant for 12 Districts as per the "Operational Guidelines for Improving Quality-2021" page no. 100.

13.1.3 Total Approved Rs. 248.94 Lakhs for Quality Assurance Certifications, Re-certification (National & State Certification) under NQAS. Assessments of NQAS Certification based on proposed targets i.e. DH, CH, CHC, PHC, and HWC/SC. For DH & CH 2.70 Lakhs, CHC 1.90 Lakhs, PHC 1.45 Lakhs & HWC/SC 1.05 Lakhs.

13.1.4 Total Approved Rs. 39.9 Lakhs for LaQshya Assessments of LR & MOT @ 1.1 Lakh for National Assessment and 30,000 for State Assessment.

13.1.5 Total Approved Rs. 322.74 Lakhs for Incentives for DH, CH and CHC @ Rs. 10,000 per bed, PHC without bed @ Rs. 2,00,000, HWC/SC @ Rs. 1,26,000 for 7 packages and @ Rs. 18,000 per additional package (i.e. 18,000 per package, with minimum 7 and maximum 12 packages).

13.1.6 Total Approved 58.00 Lakhs for LaQshya Incentive for MC - LR & MOT both @ Rs. 12 Lakhs (6 Lakh each), DH-LR & MOT both @ Rs. 6 Lakhs (3 Lakh each), CH- LR & MOT @ Rs. 4 Lakhs both (2 Lakh each). Incentive only in case if both LR & MOT are Nationally Certified together.

QA Trainings & Program Management (175)

	9.5.25.1	9.5.25.2		16.2.1.10	16.2.1.11	16.4.2.1
QA Trainings	Quality Assurance Training (including training for internal assessors, service providers at State and District levels)	Miscellaneous Activities under QA (Quality Course, etc.)	QA PM	State Quality Assurance Unit (Review meeting)	District Quality Assurance Unit (Review Meeting)	District Quality Assurance Unit (Operational cost)
Budget approved in RoP	20.41	5.5		0.2	0.96	4.32
Approval retained at SHQ		5.5		0.2		
CMO_BLP	1.2				0.08	0.36
CMO_CHM	1.2				0.08	0.36
CMO_HMR	1.2				0.08	0.36
CMO_KGR	1.2				0.08	0.36
CMO_KIN	1.2				0.08	0.36
CMO_KLU	1.2				0.08	0.36
CMO_L&S	1.2				0.08	0.36
CMO_MND	1.2				0.08	0.36
CMO_SML	1.2				0.08	0.36
CMO_SIR	1.2				0.08	0.36
CMO_SOL	1.2				0.08	0.36
CMO_UNA	1.2				0.08	0.36
MS_BLP						
MS_KGR						
MS_KLU						
MS_MND						
MS_SML						
MS_SOL						
MS_UNA						
MS_PALAMPUR						
MS_NURPUR						
MGMC KHANERI						
TBS-DMP						
MS_ROHRU						
MS_KNH						
PRINCIPAL_PJLNGMC						
DR. RPGMC, TANDA						
DR.RKGMC, HAMIRPUR						
IGMC						
SLBSGMC						
Dr.YSPGMC						
RH&FWTC, CHEB						
SIH&FWTC PARIMAHAL	6.01					

QA Trainings

Service Providers Trainings: Physical Mode NQAP: 12 Batches of trainings at District level @ Rs. 120000/District each (35-40 participants).

QA Program Management

16.2.1.11 Total Approved Rs. 0.96 Lakhs for District Quality Assurance Unit's Review Meetings @ Rs. 2000/Quarter/District.

16.4.2.1 Total Approved Rs.4.32 Lakhsfor District Quality Assurance Unit's Operational cost Rs. 36000/District @ Rs. 3000/Month/District.

176 Kayakalp

13.2	13.2.1	13.2.2	13.2.3.1	13.2.4	13.3	13.3.2	176 Kayakalp Trainings 9.5.25.3
Kayakalp OOC	Assessments	Kayakalp Awards	Biomedical Waste Management	Contingencies	Mobility Support	Quality Management System for AEFI Surveillance under UIP	Kayakalp Trainings
Budget approved in RoP	141	318	76.09	2	14.4	20	22
Approval retained at SHQ	9.25	318	0.00	0.8		20	
CMO_BLP	8.15		4.90	0.1	1.2		1
CMO_CHM	11.01		4.97	0.1	1.2		1.3
CMO_HMR	9.90		4.71	0.1	1.2		1.3
CMO_KGR	27.04		15.41	0.1	1.2		2.55
CMO_KIN	2.92		2.18	0.1	1.2		0.85
CMO_KLU	11.90		3.34	0.1	1.2		1.15
CMO_L&S	2.49		2.00	0.1	1.2		0.9
CMO_MND	19.29		8.85	0.1	1.2		2.5
CMO_SML	13.21		13.83	0.1	1.2		1.9
CMO_SIR	9.59		4.18	0.1	1.2		1.7
CMO_SOL	9.00		6.42	0.1	1.2		1.35
CMO_UNA	7.26		5.11	0.1	1.2		1.35
MS_BLP							0.2
MS_KGR							0.2
MS_KLU			0.20				0.2
MS_MND							0.2
MS_SML							0.2
MS_SOL							0.2
MS_UNA							0.2
MS_PALAMPUR							0.2
MS_NURPUR							0.2
MGMCKHANERI							0.2
TBS-DMP							0.2
MS_ROHRU							0.2
MS_KNH							0.2
PRINCIPAL_PJLNGMC							0.2
DR. RPGMC, TANDA							
DR.RKGMCHAMIRPUR							0.2
IGMC							
SLBSGMC							
Dr.YSPGMC							0.2
RH&FWTC, CHEB							
SIH&FWTC PARIMAHAL							0.95

FMR CODE :- HSS.5 –S.NO. 176 Kayakalp

13.2.1 Kayakalp Assessments Total Approved Rs. 141 Lakh.

Internal Assessments (funds for 2 Assessments combined):

DH: @ Rs. 2000

CH/CHCs: @ Rs. 1000

PHCs: @ Rs. 500

HWCs: @ Rs. 500

Peer Assessment:

DH: @ Rs. 15000

CH: @ Rs.13000

CHC: @ Rs.13000

PHCs: @Rs.3000

HWCs: @ Rs. 2500

External Assessment (for 25% of total Facilities):

DH: @ Rs. 25000

CH: @ Rs.15000

CHC: @ Rs.15000

PHCs: @Rs.5000

HWCs: @ Rs. 4000

13.2.3.1 Total Approved Rs. 76.09 Lakhs for all HCFs in the State. For DH @ Rs. 21000, CH @ Rs. 14,500, CHC @ Rs. 10,000, PHC @ Rs. 3000 and HSC @ Rs. 1500 (Disinfectants, non-chlorinated poly bags, BMW bins, closed trolleys, high density gloves, storage areas, signages, needle-cutter, any other material required at facility level for BMW management).

13.2.4 Total Approved Rs. 2 Lakhs as Contingencies @ 10000 per District.

13.3 Total Approved Rs. 14.4 Lakhs for Mobility support @ 10000 per month/District for QA related Facilities visit.

Kayakalp Trainings 176 (9.5.25.3) Total Approved Rs. 22 Lakhs

- 32 Batches of Kayakalp, Infection Control & Biomedical waste Training at facility Level (DH, Upgraded Med Colleges, Mental Hospital & Sanatorium Hospital) @ Rs 20,000/- per batch (35-40 participants each batch)
- 12 Batches for Kayakalp, Infection Control & Biomedical waste Training at Distt Level (Preparing Block TOTs) @ Rs 40,000/- per batch (35-40 participants each batch)
- 76 Batches Kayakalp, Infection Control & Biomedical waste Training at Block Level (Preparing of CHC & PHC staff) @ Rs 15,000/- per batch (35-40 participants each batch).

Other Initiatives to Improve Access (Free Drugs & Diagnostics)

FMR CODE :- HSS.6 –S.NO. 180 Free Drugs Initiative

Sr. No	IA's	Allocation for 2024-25 (in-Lakh)
	Approval	9531.45
	Funds retained at SHQs	1521.45
1	CMO Bilaspur	258
2	CMO Chamba	110
3	CMO Hamirpur	220
4	CMO Kangra	525
5	CMO Keylong	30
6	CMO Kinnaur	85
7	CMO Kullu	205
8	CMO Mandi	400
9	CMO Shimla	300
10	CMO Sirmour	270
11	CMO Solan	100
12	CMO Una	225
13	Bilaspur RH	100
14	Kullu RH	160
15	KNH Shimla	250
16	Solan RH	100
17	TB Dharampur	2
18	Una RH	105
19	ZH Mandi	200
20	ZH Dharamshala	220
21	DDU Shimla ZH	100
22	GMCH Chamba	150
23	GMCH Hamirpur	400
24	GMCH Nahan	225
25	GMCH Mandi	450
26	GMCH Tanda	1100
27	IGMC Shimla	1100
28	MS Palampur	170
29	MS Nurpur	170
30	MS Rampur Khaneri	100
31	MS Rohru	90
32	AIIMS Chamiana	50
33	HPGDCH Shimla	40

FMR 180 The funds are approved for free medicines including IFA supplementation, Albendazole tablets to and Vitamin A bottles.

FMR CODE :- HSS.5 –S.NO. 181 Free Diagnostics Services Initiative

Sr. No	IA's	Allocation for 2024-25 (in-Lakh)
	Approval	5000
	Funds retained at SHQ	1475
1	CMO Bilaspur	100
2	CMO Chamba	50
3	CMO Hamirpur	100
4	CMO Kangra	100
5	CMO Keylong	25
6	CMO Kinnaur	50
7	CMO Kullu	100
8	CMO Mandi	100
9	CMO Shimla	100
10	CMO Sirmour	100
11	CMO Solan	100
12	CMO Una	100
13	Bilaspur RH	75
14	Kullu RH	75
15	KNH Shimla	100
16	Solan RH	75
18	Una RH	75
19	ZH Mandi	100
20	ZH Dharamshala	75
21	DDU Shimla ZH	100
22	GMCH Chamba	225
23	GMCH Hamirpur	225
24	GMCH Nahan	225
25	GMCH Mandi	225
26	GMCH Tanda	225
27	IGMC Shimla	225
28	MS Palampur	100
29	MS Nurpur	100
30	MS Rampur Khaneri	100
31	MS Rohru	100
32	AIIMS Chamiana	50
33	Govt Dental College Shimla	25

FMR code no. : 181 - The funds are approved for providing free diagnostic (pathological and radiological) services in the state.

Human Resources

FMR CODE HSS-8 - S.NO. 185- 187 HUMAN RESOURCES

S.NO. 185.1 Allocation has been made to all CMO's for the salary of Service Delivery staff posted in the District. SD Staff like ANM, LT, Staff Nurse, Pharmacist, Microbiologist, Dental MO, DH, DM, Dental Attendant, Medical Officer, MO Ayush, Physiotherapist, Social Worker, counsellor, Cook, Nutritional Counsellor, Multi Rehabilitation Worker, Audiometrician Assistant Refrigerator Mechanics etc

S.NO. 185.2 Allocation has been made to all CMO for the salary of Programme Management staff posted at Districts. PM Staff like Dakshata Mentor, QA Consultant, Block Programme Manager, Accountant, RBSK Manager, BCC/ QA/ASHA Coordinator, DPC,DOTs Plus Supervisor, STLS,STS, TBHV, DEO, Drivers etc.

S.NO. 186 Incentives (Allowances, Incentives, Staff Welfare Funds) Funds have been allocated to all CMO;s for MO Incentives on Govt. Contract & Medical allowance @ Rs. 400/- per month per employee for contractual staff appointed under NHM.

S.NO. 187 Remuneration for CHO's. : Funds have been allocated for the salary of CHO appointed in the Districts.

FMR CODE :- HSS.9 –S.NO. 188 – Incentive under CPHC

Approval FY 2024-25 (in lakh) (Total 2811.40)	Approval for following funds	Distribution of funds				
1197.00+52 8.525= 1725.525	Approved Rs. 2811.40 L for FY 24-25 & Rs. 2987.57 L for FY 25-26 as PBI for SHC-HWCs and TBI for SHC-HWC, PHC- HWC, UPHC-HWC	Expenditure on account of PLI to in position CHOs (for 12 months) be booked under this head. Expenditure to be incurred as per guidelines issued vide this office Notification No. NHMHP-HWCOPBI/1/2019-HWC Section-Part (1)63399 dated 4.6.2022. Normative amount @ Rs. 81662 per notified HSC has been allocated				
		Sr.	District	No. of HSCs	PLIs for HSC- HWC staff (Rs)	Total Funds (Rs.)
		2	BLP	123	81662	100.44
		3	CHM	179	81662	146.17
		4	HMR	149	81662	121.68
		5	KAN	437	81662	356.86
		6	KIN	35	81662	28.58
		7	KLU	107	81662	87.38
		8	L&S	36	81662	29.40
		9	MND	350	81662	285.82
		10	SML	244	81662	199.26
		11	SIR	140	81662	114.33
		12	SOL	176	81662	143.73
			UNA	137	81662	111.88
		Total		2113		1725.52

729.375 + 283.5= 1075.875		Expenditure on account of Team Based Incentives for HWC team of HSC/PHC-HWC i.e. ASHAs and MPWs be booked under this head. Expenditure to be incurred as per guidelines issued vide this office Notification No. NHMHP-HWCOPBI/1/2019-HWC Section- Part (1)63399 dated 4.6.2022. Normative amount @ @ Rs. 40144 per HSC& PHC is allocated <table><tr><th>Sr. No.</th><th>District</th><th>HWCs</th><th>PLIs and TBIs for HWC-PHC staff</th><th>Total Funds</th></tr><tr><td>1</td><td>State HQ</td><td></td><td></td><td>0.016</td></tr><tr><td>2</td><td>Bilaspur</td><td>160</td><td>40144</td><td>64.230</td></tr><tr><td>3</td><td>Chamba</td><td>224</td><td>40144</td><td>89.923</td></tr><tr><td>4</td><td>Hamirpur</td><td>181</td><td>40144</td><td>72.661</td></tr><tr><td>5</td><td>Kangra</td><td>518</td><td>40144</td><td>207.946</td></tr><tr><td>6</td><td>Kinnaur</td><td>58</td><td>40144</td><td>23.284</td></tr><tr><td>7</td><td>Kullu</td><td>140</td><td>40144</td><td>56.202</td></tr><tr><td>8</td><td>Lahul Spiti</td><td>52</td><td>40144</td><td>20.875</td></tr><tr><td>9</td><td>Mandi</td><td>438</td><td>40144</td><td>175.831</td></tr><tr><td>10</td><td>Shimla</td><td>345</td><td>40144</td><td>138.497</td></tr><tr><td>11</td><td>Sirmaur</td><td>189</td><td>40144</td><td>75.872</td></tr><tr><td>12</td><td>Solan</td><td>214</td><td>40144</td><td>85.908</td></tr><tr><td></td><td>Una</td><td>161</td><td>40144</td><td>64.632</td></tr><tr><td colspan="2">Total</td><td>2680</td><td></td><td>1075.875</td></tr></table>	Sr. No.	District	HWCs	PLIs and TBIs for HWC-PHC staff	Total Funds	1	State HQ			0.016	2	Bilaspur	160	40144	64.230	3	Chamba	224	40144	89.923	4	Hamirpur	181	40144	72.661	5	Kangra	518	40144	207.946	6	Kinnaur	58	40144	23.284	7	Kullu	140	40144	56.202	8	Lahul Spiti	52	40144	20.875	9	Mandi	438	40144	175.831	10	Shimla	345	40144	138.497	11	Sirmaur	189	40144	75.872	12	Solan	214	40144	85.908		Una	161	40144	64.632	Total		2680		1075.875
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Enhancing HR (Capacity Building)

FMR CODE HSS-10 - S.NO. 192 , Training Institute and Skill Labs-

Total Budget Approved	Rs.180.30
Activity	Capacity Building
Funds kept at State HQ	Rs.15.48 lakh
Funds allocated of Principal, SIHFW, Parimahal, Shimla	Rs.100.45 lakh
Funds allocated of Principal, SIHFW, Parimahal, Shimla	Rs.79.85 lakh

Detail of Funds allocation:

1. The Funds of Rs. 100.45 lakh are being allocated to Principal, SIHFW, Parimahal , Shimla for conducting various innovative training of MOs, Paramedics at their institute during FY 2024-25.
2. The Funds of Rs. 79.85 lakh are being allocated to Principal, RHFWTC, Chheb, Kangra for conducting various innovative training of MOs, Paramedics at their institute during FY 2024-25.
3. The funds of Rs. 15.48 lakh are kept at State HQ for SNA and other SPMU trainings.

Planning and Programme Management

FMR CODE HSS-11 - S.NO.194 - PLANNING AND PROGRAMME MANAGEMENT

Funds allocated under Sr. no.194 to IA's will be available/be utilized for various management expenditure like Office operation, Travel, Telephone Charges, Stationary, Review Meetings, Monitoring & Supervision, Mobility Support, Vehicle Operation, POL & other Misc. expenses for DPMU & BPMU at District and Block Level.

IT Interventions and Systems (HMIS and MCTS)

FMR CODE HSS-12-195 – IT Interventions and Systems (HMIS and MCTS)

Name of Agency	FY 2024-25	Remarks
State HQ	686.25	1. Rs. 406.35 Lacs as recurring cost for the operations & maintenance of HMIS being implemented in 53 Hospitals (OCC) 2. Rs.10.52 for the printing of HMIS Formats & MCTS followup formats (IEC & Printing) 3. Rs. 205.84 Lacs as OPEX for the operations & management of Comprehensive call centre-104 (Planning and M&E) 4. Rs. 4.8 lacs on account of V-SAT Coonectivity at CH Killar (Pangi) & CH Dodrakwar - to be paid to BSNL / DIT H.P. from State level (Planning and M&E) 5. Rs. 5.47 Lacs retained at State HQ after the allocation of funds to districts @ Rs. 200/- per month per ANM/HW on account of intrnet connectivity to be provided for ANMOL and other IT implementations (OCC) 6. Rs.6.12 lacs retained at State level after the allocation of funds to the districts from the office expenditure approved for the implemenattion of RCH Portal/MCTS & HMIS (Planning and M&E) 7. Rs. 42.25 Lacs on account of providing new computer at Block level for HMIS /MCTS implementaion (OCC) 8. Rs.4.90 Lacs from Block level training funds retained at State level after allocation to districts (Capacity Building) .
CMO Bilaspur	6.57	1. Rs. 1.01 Lacs for conducting two trainings / year & monthly review meetings of Block level participants / ToTs at District level regarding implementation of HMIS, RCH Portal, ANMOL, New RCH Registers & New HMIS Formats - (Capacity Building) 2. Rs. 1.56 lacs for the sensitization/ training cum review (02 senstitization / review meetings per year) of ANMs, HWs & CHOs / BPMs at Block level regarding implementation of HMIS. RCH Portal, ANMOL & New RCH registers & new HMS formats including monthly review of HMIS & RCH Portal implementation at Block level . Expenditure per review cum sensetisation traning max. up to Rs. 400 per participant . This includes monthly review of progress / implemenattion of HMIS & RCH Portal with Health Workers (Capacity Building) 3. Rs. 2.64 Lacs on account of internet charges to be provided @ Rs. 200/ per month only to those ANMs/ HWs who are doing data entry & updation of RCH portal data with ANMOL App using tablets or own mobile phones- (OCC) 4. Rs. 0.54 for providing internet connectivity @ Rs. 750/- per month at District HMIS Division, DH-MCH Centre & at Health Block level- (Planning and M&E) 5. Rs. 0.10 Lacs for the AMC/ repair of computers provided to District & Block HMIS Divisions- (Planning and M&E) 6. RS. 0.72 Lacs as operational expenditure (Stationary, printer tonner & other consumables) @ Rs. 1000/- per month for District HMIS Division, District MCH Centre & Block HMIS Divisions- (Planning and M&E)

CM Chamba	7.06	1. Rs. 1.76 Lacs for conducting two trainings/ year & monthly review meetings of Block level participants / ToTs at District level regarding implementation of HMIS, RCH Portal, ANMOL, New RCH Registers & New HMIS Formats - (Capacity Building) 2. Rs. 1.26 lacs for the sensitization/ training cum review (02 sensitization / review meetings per year) of ANMs, HWs & CHOs / BPMs at Block level regarding implementation of HMIS. RCH Portal, ANMOL & New RCH registers & new HMS formats including monthly review of HMIS & RCH Portal implementation at Block level . Expenditure per review cum sensitisation training max. up to Rs. 400 per participant . This includes monthly review of progress / implementation of HMIS & RCH Portal with Health Workers (Capacity Building) 3. Rs. 1.99 Lacs on account of internet charges to be provided @ Rs. 200/ per month only to those ANMs/ HWs who are doing data entry & updation of RCH portal data with ANMOL App using tablets or own mobile phones (OCC). 4. Rs. 0.81 for providing internet connectivity @ Rs. 750/- per month at District HMIS Division, DH-MCH Centre & at Health Block level (except Pangi Block)- (Planning and M&E) 5. Rs. 0.16 Lacs for the AMC/ repair of computers provided to District & Block HMIS Divisions-(Planning and M&E) 6. RS. 1.08 Lacs as operational expenditure (Stationary, printer tonner & other consumables) @ Rs. 1000/- per month for District HMIS Division, District MCH Centre & Block HMIS Divisions - (Planning and M&E)
CM Hamirpur	8.62	1. Rs. 1.51 Lacs for conducting two trainings / year & monthly review meetings of Block level participants / ToTs at District level regarding implementation of HMIS, RCH Portal, ANMOL, New RCH Registers & New HMIS Formats - (Capacity Building) 2. Rs. 1.93 lacs for the sensitization/ training cum review (02 sensitization / review meetings per year) of ANMs, HWs & CHOs / BPMs at Block level regarding implementation of HMIS. RCH Portal, ANMOL & New RCH registers & new HMS formats including monthly review of HMIS & RCH Portal implementation at Block level . Expenditure per review cum sensitisation training max. up to Rs. 400 per participant . This includes monthly review of progress / implementation of HMIS & RCH Portal with Health Workers (Capacity Building) 3. Rs. 3.36 Lacs on account of internet charges to be provided @ Rs. 200/ per month only to those ANMs/ HWs who are doing data entry & updation of RCH portal data with ANMOL App using tablets or own mobile phones- (OCC). 4. Rs. 0.72 for providing internet connectivity @ Rs. 750/- per month at District HMIS Division, DH-MCH Centre & at Health Block level (except Pangi Block) - (Planning and M&E) 5. Rs. 0.14 Lacs for the AMC/ repair of computers provided to District & Block HMIS Divisions-(Planning and M&E) 6. Rs. 0.96 Lacs as operational expenditure (Stationary, printer tonner & other consumables) @ Rs. 1000/- per month for District HMIS Division, District MCH Centre & Block HMIS Divisions - (Planning and M&E)
CMO Kangra	17.04	1. Rs.3.28 Lacs for conducting two trainings/ year & monthly review meetings of Block level participants / ToTs at District level regarding implementation of HMIS, RCH Portal, ANMOL, New RCH Registers & New HMIS Formats - (Capacity Building) 2. Rs. 3.99 lacs for the sensitization/ training cum review (02 sensitization / review meetings per year) of ANMs, HWs & CHOs / BPMs at Block level regarding implementation of HMIS. RCH Portal, ANMOL & New RCH registers & new HMS formats including monthly review of HMIS & RCH Portal implementation at Block level . Expenditure per review cum sensitisation training max. up to Rs. 400 per participant . This includes monthly review of progress / implementation of HMIS & RCH Portal with Health Workers (Capacity Building) 3. Rs. 6.34 Lacs on account of internet charges to be provided @ Rs. 200/ per month only to those ANMs/ HWs who are doing data entry & updation of RCH portal data with ANMOL App using tablets or own mobile phones (OCC). 4. Rs. 1.35 for providing internet connectivity @ Rs. 750/- per month at District HMIS

		Division, DH-MCH Centre & at Health Block level (except Pangri Block)- (Planning and M&E) 5. Rs. 0.28 Lacs for the AMC/ repair of computers provided to District & Block HMIS Divisions-(Planning and M&E) 6. Rs. 1.80 Lacs as operational expenditure (Stationary, printer tonner & other consumables) @ Rs. 1000/- per month for District HMIS Division, District MCH Centre & Block HMIS Divisions- (Planning and M&E)
CMO Kinnaur	2.60	1. Rs.0.76 Lacs for conducting two trainings/ year & monthly review meetings of Block level participants / ToTs at District level regarding implementation of HMIS, RCH Portal, ANMOL, New RCH Registers & New HMIS Formats - (Capacity Building) 2. Rs.0 .30 lacs for the sensitization/ training cum review (02 sensitization / review meetings per year) of ANMs, HWs & CHOs / BPMs at Block level regarding implementation of HMIS. RCH Portal, ANMOL & New RCH registers & new HMS formats including monthly review of HMIS & RCH Portal implementation at Block level . Expenditure per review cum sensitisation training max. up to Rs. 400 per participant . This includes monthly review of progress / implementation of HMIS & RCH Portal with Health Workers (Capacity Building) 3. Rs. 0.41 Lacs on account of internet charges to be provided @ Rs. 200/ per month only to those ANMs/ HWs who are doing data entry & updation of RCH portal data with ANMOL App using tablets or own mobile phones- (OCC). 4. Rs. 0.45 lacs for providing internet connectivity @ Rs. 750/- per month at District HMIS Division, DH-MCH Centre & at Health Block level (except Pangri Block)- (Planning and M&E) 5. Rs. 0.08 Lacs for the AMC/ repair of computers provided to District & Block HMIS Divisions-(Planning and M&E) 6. Rs. 0.60 Lacs as operational expenditure (Stationary, printer tonner & other consumables) @ Rs. 1000/- per month for District HMIS Division, District MCH Centre & Block HMIS Divisions - (Planning and M&E)
CMO Kullu	5.5	1. Rs. 1.26 Lacs for conducting two trainings/ year & monthly review meetings of Block level participants / ToTs at District level regarding implementation of HMIS, RCH Portal, ANMOL, New RCH Registers & New HMIS Formats - (Capacity Building) 2. Rs. 1.11 lacs for the sensitization/ training cum review (02 sensitization / review meetings per year) of ANMs, HWs & CHOs / BPMs at Block level regarding implementation of HMIS. RCH Portal, ANMOL & New RCH registers & new HMS formats including monthly review of HMIS & RCH Portal implementation at Block level . Expenditure per review cum sensitisation training max. up to Rs. 400 per participant . This includes monthly review of progress / implementation of HMIS & RCH Portal with Health Workers (Capacity Building) 3. Rs. 1.54 Lacs on account of internet charges to be provided @ Rs. 200/ per month only to those ANMs/ HWs who are doing data entry & updation of RCH portal data with ANMOL App using tablets or own mobile phones (OCC). 4. Rs. 0.63 lacs for providing internet connectivity @ Rs. 750/- per month at District HMIS Division, DH-MCH Centre & at Health Block level (except Pangri Block)- (Planning and M&E) 5. Rs. 0.12 Lacs for the AMC/ repair of computers provided to District & Block HMIS Divisions-(Planning and M&E) 6. Rs. 0.84 Lacs as operational expenditure (Stationary, printer tonner & other - (Planning and M&E)consumables) @ Rs. 1000/- per month for District HMIS Division, District MCH Centre & Block HMIS Divisions - (Planning and M&E)
CMO L&S	2.08	1. Rs. 0.50 Lacs for conducting two trainings/ year & monthly review meetings of Block level participants / ToTs at District level regarding implementation of HMIS, RCH Portal, ANMOL, New RCH Registers & New HMIS Formats - (Capacity Building) 2. Rs. 0.25 lacs for the sensitization/ training cum review (02 sensitization / review meetings per year) of ANMs, HWs & CHOs / BPMs at Block level regarding implementation of HMIS. RCH Portal, ANMOL & New RCH registers & new HMS

		formats including monthly review of HMIS & RCH Portal implementation at Block level . Expenditure per review cum sensitisation training max. up to Rs. 400 per participant . This includes monthly review of progress / implementation of HMIS & RCH Portal with Health Workers (Capacity Building) 3. Rs. 0.43 Lacs on account of internet charges to be provided @ Rs. 200/ per month only to those ANMs/ HWs who are doing data entry & updation of RCH portal data with ANMOL App using tablets or own mobile phones- (OCC). 4. Rs. 0.36 lacs for providing internet connectivity @ Rs. 750/- per month at District HMIS Division, DH-MCH Centre & at Health Block level (except Pangi Block)- (Planning and M&E) 5. Rs. 0.06 Lacs for the AMC/ repair of computers provided to District & Block HMIS Divisions-(Planning and M&E) 6. Rs. 0.48 Lacs as operational expenditure (Stationary, printer tonner & other consumables) @ Rs. 1000/- per month for District HMIS Division, District MCH Centre & Block HMIS Divisions- (Planning and M&E)
CMO Mandi	17.42	1. Rs. 2.77 Lacs for conducting two trainings/ year & monthly review meetings of Block level participants / ToTs at District level regarding implementation of HMIS, RCH Portal, ANMOL, New RCH Registers & New HMIS Formats - (Capacity Building) 2. Rs.4.38 lacs for the sensitization/ training cum review (02 sensitization / review meetings per year) of ANMs, HWs & CHOs / BPMs at Block level regarding implementation of HMIS. RCH Portal, ANMOL & New RCH registers & new HMS formats including monthly review of HMIS & RCH Portal implementation at Block level . Expenditure per review cum sensitisation training max. up to Rs. 400 per participant . This includes monthly review of progress / implementation of HMIS & RCH Portal with Health Workers (Capacity Building) 3. Rs. 7.30 Lacs on account of internet charges to be provided @ Rs. 200/ per month only to those ANMs/ HWs who are doing data entry & updation of RCH portal data with ANMOL App using tablets or own mobile phones (OCC). 4. Rs. 1.17 lacs for providing internet connectivity @ Rs. 750/- per month at District HMIS Division, DH-MCH Centre & at Health Block level (except Pangi Block)- (Planning and M&E) 5. Rs. 0.24 Lacs for the AMC/ repair of computers provided to District & Block HMIS Divisions-(Planning and M&E) 6. Rs. 1.56 Lacs as operational expenditure (Stationary, printer tonner & other consumables) @ Rs. 1000/- per month for District HMIS Division, District MCH Centre & Block HMIS Divisions - (Planning and M&E)

CMO Shimla	9.49	1. Rs. 2.52 Lacs for conducting two trainings/ year & monthly review meetings of Block level participants / ToTs at District level regarding implementation of HMIS, RCH Portal, ANMOL, New RCH Registers & New HMIS Formats - (Capacity Building) 2. Rs.1.54 lacs for the sensitization/ training cum review (02 sensitization / review meetings per year) of ANMs, HWs & CHOs / BPMs at Block level regarding implementation of HMIS. RCH Portal, ANMOL & New RCH registers & new HMS formats including monthly review of HMIS & RCH Portal implementation at Block level . Expenditure per review cum sensitisation training max. up to Rs. 400 per participant . This includes monthly review of progress / implementation of HMIS & RCH Portal with Health Workers (Capacity Building) 3. Rs. 2.69 Lacs on account of internet charges to be provided @ Rs. 200/ per month only to those ANMs/ HWs who are doing data entry & updation of RCH portal data with ANMOL App using tablets or own mobile phones - (OCC). 4. Rs. 1.08 lacs for providing internet connectivity @ Rs. 750/- per month at District HMIS Division, DH-MCH Centre & at Health Block level (except Pangi Block)- (Planning and M&E) 5. Rs. 0.22 Lacs for the AMC/ repair of computers provided to District & Block HMIS Divisions-(Planning and M&E) 6. Rs. 1.44 Lacs as operational expenditure (Stationary, printer tonner & other consumables) @ Rs. 1000/- per month for District HMIS Division, District MCH Centre & Block HMIS Divisions - (Planning and M&E)
CMO Sirmour	6.13	1. Rs. 1.51 Lacs for conducting two trainings / year & monthly review meetings of Block level participants / ToTs at District level regarding implementation of HMIS, RCH Portal, ANMOL, New RCH Registers & New HMIS Formats - (Capacity Building) 2. Rs. 0.95 lacs for the sensitization/ training cum review (02 sensitization / review meetings per year) of ANMs, HWs & CHOs / BPMs at Block level regarding implementation of HMIS. RCH Portal, ANMOL & New RCH registers & new HMS formats including monthly review of HMIS & RCH Portal implementation at Block level . Expenditure per review cum sensitisation training max. up to Rs. 400 per participant . This includes monthly review of progress / implementation of HMIS & RCH Portal with Health Workers (Capacity Building) 3. Rs.1.85 Lacs on account of internet charges to be provided @ Rs. 200/ per month only to those ANMs/ HWs who are doing data entry & updation of RCH portal data with ANMOL App using tablets or own mobile phones- (OCC). 4. Rs. 0.72 lacs for providing internet connectivity @ Rs. 750/- per month at District HMIS Division, DH-MCH Centre & at Health Block level (except Pangi Block) - (Planning and M&E) 5. Rs. 0.14 Lacs for the AMC/ repair of computers provided to District & Block HMIS Divisions-(Planning and M&E) 6. Rs. 0.96 Lacs as operational expenditure (Stationary, printer tonner & other consumables) @ Rs. 1000/- per month for District HMIS Division, District MCH Centre & Block HMIS Divisions -(Planning and M&E)

CMO Solan	6.74	1. Rs. 1.51 Lacs for conducting two trainings/ year & monthly review meetings of Block level participants / ToTs at District level regarding implementation of HMIS, RCH Portal, ANMOL, New RCH Registers & New HMIS Formats - (Capacity Building) 2. Rs. 1.14 lacs for the sensitization/ training cum review (02 sensitization / review meetings per year) of ANMs, HWs & CHOs / BPMs at Block level regarding implementation of HMIS. RCH Portal, ANMOL & New RCH registers & new HMS formats including monthly review of HMIS & RCH Portal implementation at Block level . Expenditure per review cum sensitisation training max. up to Rs. 400 per participant . This includes monthly review of progress / implementation of HMIS & RCH Portal with Health Workers (Capacity Building) 3. Rs. 2.38 Lacs on account of internet charges to be provided @ Rs. 200/ per month only to those ANMs/ HWs who are doing data entry & updation of RCH portal data with ANMOL App using tablets or own mobile phones -(OCC). 4. Rs. 0.63 lacs for providing internet connectivity @ Rs. 750/- per month at District HMIS Division, DH-MCH Centre & at Health Block level (except Pangi Block)- (Planning and M&E) 5. Rs. 0.12 Lacs for the AMC/ repair of computers provided to District & Block HMIS Divisions-(Planning and M&E) 6. Rs. 0.96 Lacs as operational expenditure (Stationary, printer tonner & other consumables) @ Rs. 1000/- per month for District HMIS Division, District MCH Centre & Block HMIS Divisions - (Planning and M&E)
CMO Una	5.77	1. Rs. 1.26 Lacs for conducting two trainings/ year & monthly review meetings of Block level participants / ToTs at District level regarding implementation of HMIS, RCH Portal, ANMOL, New RCH Registers & New HMIS Formats - (Capacity Building) 2. Rs. 0.90 lacs for the sensitization/ training cum review (02 sensitization / review meetings per year) of ANMs, HWs & CHOs / BPMs at Block level regarding implementation of HMIS. RCH Portal, ANMOL & New RCH registers & new HMS formats including monthly review of HMIS & RCH Portal implementation at Block level . Expenditure per review cum sensitisation training max. up to Rs. 400 per participant . This includes monthly review of progress / implementation of HMIS & RCH Portal with Health Workers (Capacity Building) 3. Rs. 2.02 Lacs on account of internet charges to be provided @ Rs. 200/ per month only to those ANMs/ HWs who are doing data entry & updation of RCH portal data with ANMOL App using tablets or own mobile phones (OCC). 4. Rs. 0.63 lacs for providing internet connectivity @ Rs. 750/- per month at District HMIS Division, DH-MCH Centre & at Health Block level (except Pangi Block)- (Planning and M&E) 5. Rs. 0.12 Lacs for the AMC/ repair of computers provided to District & Block HMIS Divisions-(Planning and M&E) 6. Rs. 0.84 Lacs as operational expenditure (Stationary, printer tonner & other consumables) @ Rs. 1000/- per month for District HMIS Division, District MCH Centre & Block HMIS Divisions -(Planning and M&E)
Principal, SIHFWTC Parimehal	2	1. Rs. 2.00 Lac For conducting training cum review meetings of District & Block level ToT / participants regarding implementation of HMIS, RCH Portal, ANMOL, New RCH register and new HMIS Formats as per the training schedule to be provided HMIS / E-Health Division of NHM H.P.- (Capacity Building)
Principal, RIHFWTC Chheb	0.8	1. Rs. 0.80 Lac For conducting training cum review meetings of District & Block level ToT / participants regarding implementation of HMIS, RCH Portal, ANMOL, New RCH register and new HMIS Formats as per the training schedule to be provided HMIS / E-Health Division of NHM H.P.- (Capacity Building)

Principal, DRPMGC Tanda	0.21	1. 0.09 lacs for internet connectivity @Rs.750/- per month for HMIS & RCH Portal implementation-(Planning and M&E) 2. Rs 0.12 Lacs @ Rs. 1000/- per month for providing cosumbales (stationary , tonner etc) for the implementaion of HMIS & RCH portal- (Planning and M&E)
Principal, SLBSGMC , Nerchowk	0.21	1. . 0.09 lacs for internet connectivity @Rs.750/- per month for HMIS & RCH Portal implementation-(Planning and M&E) 2. Rs 0.12 Lacs @ Rs. 1000/- per month for providing cosumbales (stationary , tonner etc) for the implementaion of HMIS & RCH portal -(Planning and M&E)
MS, KNH Shimla	0.21	1. 0.09 lacs for internet connectivity @Rs.750/- per month for HMIS & RCH Portal implementation-(Planning and M&E) 2. Rs 0.12 Lacs @ Rs. 1000/- per month for providing cosumbales (stationary , tonner etc) for the implementaion of HMIS & RCH portal- (Planning and M&E)

Untied Funds

FMR CODE HSS-14 S.NO. -199 - UNTIED FUND

Three various grants provided to facilities, i.e. Untied Grant, RKS Corpus Grant and Annual Maintenance Grant are clubbed into a "Single Untied Funds" in order to provide additional flexibility to the Institutions to meet out priorities. The break-up of Untied Grants to facilities at various levels is as under:

- i) Untied Fund to DH Rs. 10.00 Lac
- ii) CH/CHCs (& equivalent) Rs. 5.00 Lac
- iii) PHC's Rs. 1.75 Lac
- iv) JAS Rs. 30,000/-
- v) SC's Rs. 20,000/-

Moreover after implementation of SNA, Untied grants should be released to facilities as an advance in 4 tranches i.e. once in a quarter and next tranche will be released after getting the utilization certificate of previous advance. The expenditure on account of untied funds at various levels will be booked on actual basis and not on transfer basis. All the expenditure should be booked in PFMS portal.

National Programme for Snake Bite

FMR Code HSS.15- Sr. No. 200 : TOTAL FUND APPROVED 10.93 LAKHS

Funds of Rs 5.93 Lakhs approved for Capacity Building :

- Rs 2.53 Lakhs has been allocated to SIHFW Parimahal for One day State level Training to be conducted in three batches for Medical Officers & Staff Nurses regarding management of Snake Bite prevention & control
- Rs 3.4 lakhs has been allocated to all the Districts for One day District level Training to be conducted regarding management of Snake Bite prevention & control in Healthcare facilities throughout the State

Funds of Rs 3 Lakhs approved for monitoring & Surveillance activities:

- Rs 1 Lakh has been retained at SHQ for monitoring & Surveillance activities at State level regarding Snakebite Envenoming

- Rs 2 Lakhs has been allocated to all the Districts for monitoring & Surveillance activities at State level regarding Snakebite Envenoming

Funds of Rs 2 Lakhs approved for IEC & Printing

- Rs 0.5 lakhs has been retained at SHQ for IEC related activities regarding Snake Bite Envenoming Management
- Rs 1.5 Lakhs has been allocated to all the Districts for Snake Bite Envenoming Management (Printing of Pamphlets , Display of Sunboards in Healthcare facilities , Radio Gingles , News Paper Adds etc.)