

				Jammu	Samba	Kathua	Udhampur	Reasi	Ramban	Doda	Kishtwar	Poonch	Rajouri	Srinagar	Baramulla	Ganderbal	Pulwama	Anantnag	Bandipora	Shopian	Budgam	Kupwara	kulgam	DFW	Total	Remarks	
RCH-1 Maternal Health																											
S.No.	Scheme/Activity	Target	Funds Approved 2022-23																								
10	Comprehensive Abortion Care																										
1	Comprehensive Abortion Care	1	3.72	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.72	3.72	1) Approved for the conduction of 2 batches ToT of Medical Officers in Safe Abortion Care (CAC), 10 participants per batch @ Rs. 1,41,000 per batch of 4 days duration; 2) Two CAC orientation workshops at Division level @ Rs 45,000 per workshop.
		1	40.00	3.20	1.60	2.40	2.40	1.60	1.60	1.60	1.60	1.60	2.40	2.40	2.40	1.60	1.60	2.40	1.60	1.60	2.40	2.40	1.60	0.00	40.00	Approved for 50 batches of Medical Officers in Safe abortion care under CAC for 14 days (Batch of 3 MOs) @ Rs 80,000 per batch (25 batches for Kashmir division and 25 for Jammu division).	
Total Funds Approved in RCH-1				43.72	3.20	1.60	2.40	2.40	1.60	1.60	1.60	1.60	2.40	2.40	2.40	1.60	1.60	2.40	1.60	1.60	2.40	2.40	1.60	3.72	43.72		
RCH-4 Immunization																											
32	Immunization including Mission Inderdhanush																										
1	Red/Black plastic bags for RI	2,00,000	6.00	0.50	0.17	0.28	0.32	0.22	0.22	0.28	0.22	0.17	0.32	0.28	0.54	0.17	0.22	0.39	0.17	0.17	0.54	0.54	0.28	0.00	6.00	Rs. 3 per bag	
2	Printing of RI cards, RI Manuals for Mos & HCWs etc.	1	49.90	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	49.90	49.90	1) Printing of RI card @ 20 per beneficiary for 2,00,000 units, 2) Printing of RI Manual @ 330 for 3000 units	
3	Cold chain maintenance	21	11.00	0.74	0.38	0.50	0.56	0.44	0.44	0.50	0.44	0.38	0.56	0.50	0.79	0.38	0.44	0.61	0.38	0.38	0.79	0.79	0.50	0.50	11.00	Maintenance of Cold Chain Points @ Rs. 1000 per Cold Chain point/year for 650 CCPs & @ Rs. 20,000 per district/year for 20 districts & for State Cold Chain Maintenance @ Rs. 50,000 per year	
4	Quarterly Review meeting at State Level	8	3.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.60	3.60	Support for Quarterly State level review meetings of district officer @ Rs. 1500/participant for maximum 3 persons of the level of CMOs/DIOs/DCCO per district on quarterly basis	
5	Quarterly review meetings exclusive for RI at district level with Block MOs, CDPO, and other stake holders	80	3.27	0.17	0.16	0.16	0.17	0.16	0.16	0.16	0.16	0.16	0.17	0.16	0.17	0.16	0.16	0.17	0.16	0.16	0.17	0.17	0.16	0.00	3.27	Approved @ Rs 4000 per meeting at district level for 20 districts on quarterly basis	
6	Quarterly review meetings exclusive for RI at block level	436	4.36	0.36	0.12	0.20	0.24	0.16	0.16	0.20	0.16	0.12	0.24	0.20	0.40	0.12	0.16	0.28	0.12	0.12	0.40	0.40	0.20	0.00	4.36	Approved @ Rs 1000 for 436 meetings at Block level for 20 Districts.	
7	Mobility support for supervision at State level	1	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00	10.00	Mobility support for supervision at State level for hiring of vehicle @ Rs. 5.00 lacs per year for two Officers for monitoring and supervision of Immunization Programme at State level	
8	Consumables for computer including provision for internet access for strengthening RI	21	0.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.60	0.60		
10	Focus on slum & underserved areas in urban areas/alternative vaccinator for slums (only where regular ANM under NUHM not organized)	1	14.70	2.90	1.70	1.80	1.25	0.00	0.00	0.00	0.00	0.00	0.00	2.80	1.50	0.00	0.00	1.50	0.00	0.00	0.00	1.25	0.00	0.00	14.70	Hiring of ANM @ Rs. 450/session for four session/month/slum of 10,000 population and Rs. 300 per month as contingency per slum i.e. Rs. 2100 per month per slum of 10,000 population	
11	Bleach/Hypochlorite solution/ Twin bucket/Hub cutter	1808	21.69	1.75	0.62	1.00	1.20	0.80	0.80	1.00	0.80	0.63	1.20	1.00	1.95	0.62	0.80	1.40	0.61	0.61	1.95	1.95	1.00	0.00	21.69	Rs. 1200 per unit	
12	Bridge Training Course for IPC at District and Block level	1	16.90	1.20	0.60	0.80	0.90	0.70	0.70	0.80	0.70	0.60	0.90	0.80	1.30	0.60	0.70	1.00	0.60	0.60	1.30	1.30	0.80	0.00	16.90	Rs. 30,000 per batch for 20 districts and @ Rs. 10,000 for 109 blocks	
13	IEC activities for Immunization	1.0	6.00	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	4.00	6.00	Rs 10,000 for District level for 20 Districts and Rs 4 lakhs at State Level for IEC/BCC/Audio/vedio /FM/Print electronic media etc.	
14	IEC/BCC activities for Mission Inderdhanush/MI	1	20.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20.00	20.00	Approved for Mission Indradhanush /IMI etc.	
15	Teeka Express Operational Cost	1	9.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00	0.00	2.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9.00	For identified districts of Rajouri (Rs. 2.00 lac), Poonch (Rs. 2.00 lac), Doda (Rs. 5.00 lac)	
16	Alternative Vaccine Delivery in other areas	980	42.34	3.50	1.17	1.94	2.33	1.55	1.55	1.94	1.55	1.17	2.33	1.94	3.88	1.17	1.55	2.72	1.17	1.17	3.88	3.88	1.95	0.00	42.34	Approved for AVD in other areas 980 with four sessions per month for 12 month @ Rs. 90 per session	
17	POL for vaccine delivery from State to district and from district to PHC/CHCs	21	42.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	42.00	Approved @ Rs. 2,00,000 per district for 20 districts and @ Rs. 2 lac at UT Level.	
18	Printing of Temperature Log Books & CCH guidelines for Cold Chain equipments	5000	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	2.00	Approved 5000 log books @ Rs 30 and 5000 Guidelines @ Rs 10 each	
19	Alternative vaccine delivery in hard to reach areas	705	33.84	1.20	0.58	2.35	1.78	3.60	1.30	1.58	1.63	1.54	3.41	0.38	2.74	0.38	1.54	1.20	2.11	0.38	2.59	3.41	0.14	0.00	33.84	Approved for AVD in 705 Hard to Reach Areas with 2 sessions per month for 12 months @ Rs. 200 per session.	
20	Meseales Rubella (MR) surveillance -Incentive/ Perdiem for case investigation/specimen collection/ sample shipment	1000	27.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	27.50	27.50	Innovations- NPSF Financial transition Incentive/ Perdiem for case investigation (Rs350), specimen collection(Rs150), sample shipment(block to district head quarter Rs 250 + District to Laboratory maximum Rs 2000)= Rs 2750/ case	
21	Acute Flaccid Paralysis (AFP) surveillance -Incentive/ Perdiem for case investigation/specimen collection/ sample shipment	200	9.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9.20	9.20	Innovations- NPSF Financial transition Incentive for case investigation (Rs 350), sample shipment(Block to District head quarter Rs 250 + District to Laboratory maximum Rs 4000)= Rs 4600/ case	
22	Diphtheria Pertusis and Tetanus (DPT) surveillance -Incentive for case investigation/sample collection/ sample shipment	20	0.82	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.82	0.82	Innovations- NPSF Financial transition Incentive for case investigation (Rs 350), sample shipment(block to district head quarter Rs 250 + District to Laboratory maximum Rs 3500)= Rs 4100/ case	

23	District VPD surveillance workshops for medical officers/ health workers.	20	4.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.00	4.00	Innovations- NPSP Financial transition organisational and 200 food refreshment + 200 Perdiem) average 40 participants/district) = Rs. 20.000 per district per year	Rs 500 per participant (100	
33	Pulse Polio Campaign																												
1	Pulse Polio Campaign	1	207.27	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	207.27	207.27		
34	eVIN Operational Cost																												
1	eVIN Operational Cost	1	173.37	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	173.37	173.37			
Total Funds Approved in RCH-4			719.36	14.42	7.60	11.13	10.85	9.73	7.43	13.56	7.76	8.87	13.23	10.16	15.37	5.70	7.67	11.37	7.42	5.69	13.72	15.79	7.13	514.76	719.36				
RCH-6 Family Planning																													
44 IUCD Insertion (PPIUCD and PAIUCD)																													
3	Printing of IUCD cards, MPA cards etc.	50,000	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00	5.00	Approved for Printing of 50,000 IUCD cards @ Rs. 10 per card		
6	Incentive for service providers	1	7.35	0.33	0.05	0.40	0.29	0.46	0.15	0.71	0.33	1.67	0.90	0.14	0.51	0.10	0.07	0.18	0.36	0.02	0.32	0.29	0.07	0.00	0.00	7.35	7.35	Funds for incentive to service providers for IUCD insertions	
45	ANTARA																												
1	Antara	50,000	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00	5.00	Approved for Printing of 50,000 MPA cards @ Rs. 10 per card		
47 Family Planning Indemnity Scheme																													
1	Family Planning Indemnity Scheme	1	5.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.50	5.50	Approved @ Rs. 30,000 per failure case and Rs. 2.00 lac per death case		
49 World Population Day and Vasectomy fortnight																													
1	World Population Day and Vasectomy fortnight	2	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	2.00	Approved for IEC WPD Rs. 1 lakh @ Rs. 50,000 for each division and Rs. 1 lakh @ Rs. 50,000 for each division for Vasectomy fortnight		
50 Other Family Planning Components																													
1	FPQAC meetings (Minimum frequency of QAC meetings as per Supreme court mandate: State level - Biannual meeting)	1	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	Funds approved for FPQAC meeting biannually at State Level @ Rs. 50,000 per meeting		
2	FP review meetings	44	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	Funds approved for review meeting biannually at State Level @ Rs. 50,000 per meeting		
3	POL for Family Planning/Others (including additional mobility support to Surgeon's team if reqd)	2	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	2.00	Funds for POL @ Rs. 2 lakh for monitoring visits of Nodal Officers (Rs. 1 lakh for each division)		
4	Capacity building of ANM/AWWs (as applicable) for New Scheme FPLMIS new Contraceptives, Post partum and post abortion Family Planning, Scheme for home delivery of contraceptives (HDC), Ensuring spacing at birth (ESB (wherever applicable)), Pregnancy Testing Kits (PTK)	100	10.00	0.80	0.30	0.50	0.50	0.40	0.40	0.40	0.30	0.30	0.50	0.50	0.90	0.30	0.40	0.60	0.30	0.30	0.90	0.90	0.50	0.00	10.00	10.00	Funds approved for capacity building of ASHA/AWW for their orientation & review @ Rs. 10,000 per batch for 100 batches		
5	Dissemination of FP manuals and guidelines (workshops on FPIS/QA in sterilization services)	2	0.90	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.90	0.90	Funds for dissemination of FP manuals & guidelines by organizing 2 workshops/division for 30 participants @ Rs. 1500/participants		
7	Printing and IEC	2500	6.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6.25	6.25	Funds approved for Printing & IEC for the printing of 2500 Manuals of Family Planning @ Rs. 250 per manual.		
Total Funds Approved in RCH-6			46.00	1.13	0.35	0.90	0.79	0.86	0.55	1.11	0.63	1.97	1.40	0.64	1.41	0.40	0.47	0.78	0.66	0.32	1.22	1.19	0.57	28.65	46.00				
HSS-9 Human Resources																													
14.1.1.3	State Logistic Managers for Family Planning & Immunization	2	7.56	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7.56	7.56	Funds approved for hiring of State Logistic Managers for Family Planning & Immunization		
	Increment for PM HR	1	0.38	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.38	0.38			
16.4.1.10	DEOs at State/Implementing Agencies Level	1	2.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.40	2.40	Salary subject to actual		
HSS-11 Technical Assistance																													
194 Planning & Programme Management																													
	For consolidation of micro plans at block level	1	4.79	0.41	0.14	0.22	0.26	0.18	0.18	0.22	0.18	0.14	0.26	0.22	0.42	0.14	0.18	0.30	0.14	0.14	0.42	0.42	0.22	0.00	4.79	4.79	Rs. 4000 per block and Rs. 2000 per District		
	Mobility Support for supervision Divisional level officers	1	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00	10.00	Rs. 2000 per district per trip for 48 vaccination days in a year- Subject to actual		
Total Funds Approved in HSS			25.13	0.41	0.14	0.22	0.26	0.18	0.18	0.22	0.18	0.14	0.26	0.22	0.42	0.14	0.18	0.30	0.14	0.14	0.42	0.42	0.22	20.34	25.13				
Grand Total funds Approved			834.21	19.16	9.69	14.65	14.30	12.37	9.76	16.49	10.17	12.58	17.29	13.42	19.60	7.84	9.92	14.85	9.82	7.75	17.76	19.80	9.52	567.47	834.21				