

| DISTRICT ROP, FY 2023-24- NHM_ASSAM | | | | RS. IN LAKH | | | | | | | | | | | |
|---------------------------------------|-------------------|---------------------------------------|--|--|-------------|--------------------|--------|-----------------------|-------------------------------------|-------------------------|-------------------------------------|--|-------------------------------|---------|---------|
| FMR Code/ SL. No. | Programme / Theme | Activity/Sub-Activity | Whether it is on-going / new activity | Approved Budget provision - 2023- 2024 | | | | Nature of Expenditure | Responsible Officer of the activity | | | Fund allocated for State HQ Activities | | | |
| | | | | FY 2023-24 | | | | | At State HQ | At District level | At Block level | Committed Exp. Amt. | FY 2023-24 | | |
| | | | | Committed Exp. Amt. | Phy. Target | Fresh RoP approval | Total | | | | | | Fresh approval | | |
| | | | | | | | | | | | Quantity/ Target | Avr. Unit Cost (In lakh) | Fin. Allocation (Rs. in lakh) | | |
| NCD.2 | 97 | National Mental Health Program (NMHP) | Implementation of District Mental Health Plan | | 0.00 | 2476 | 420.94 | 420.94 | | | | 0.000 | 9 | 160.382 | 160.382 |
| | 97.1 | | DMHP: Targeted interventions at community level Activities & interventions targeted at schools, colleges, workplaces, out of school adolescents, urban slums and suicide prevention. | Ongoing | 0.00 | 2150 | 147.60 | 147.60 | OOO | | Jt.DHS & District Programme Officer | | 1 | 18.600 | 18.600 |
| | 97.2 | | Upgradation of District DMHP Centre, Counselling Centre under psychology deptt. In a selected college including crisis helpline | Ongoing | 0.00 | 2 | 2.00 | 2.00 | OOO | | Jt.DHS & District Programme Officer | | | | |
| | 97.3 | | Equipment | | 0.00 | 1 | 8.00 | 8.00 | Equipment | State programme Officer | | | 1 | 8.000 | 8.000 |
| | 97.4 | | Drugs and supplies for NMHP | Ongoing | 0.00 | 33 | 87.50 | 87.50 | Drugs & Supplies | State programme Officer | Jt.DHS & District Programme Officer | | 1 | 52.500 | 52.500 |
| | 97.5 | | Ambulatory Services | Ongoing | 0.00 | 8 | 1.20 | 1.20 | OOO | State programme Officer | Jt.DHS & District Programme Officer | | 1 | 0.500 | 0.500 |
| | 97.6 | | Training of PHC Medical Officers, Nurses, Paramedical Workers & Other Health Staff working under NMHP | Ongoing | 0.00 | 110 | 25.69 | 25.69 | Capacity Building | | Jt.DHS & District Programme Officer | | | | |
| | 97.7 | | Training of Non- Psychiatric Medical Officers at Lokpriya Gopinath Bordoloi Regional Institute of Mental Health (LGBRIMH), Tezpur, Training of ASHAs and ASHA Supervisors, State level orientation training cum review meeting | Ongoing | 0.00 | 69 | 38.41 | 38.41 | Capacity Building | State programme Officer | Jt.DHS & District Programme Officer | | 1 | 22.532 | 22.532 |
| | 97.8 | | IEC activities under NMHP | Ongoing | 0.00 | 1 | 35.00 | 35.00 | IEC & Printing | State programme Officer | | | 1 | 35.000 | 35.000 |
| | 97.9 | | Awareness generation activities in the community, schools, workplaces with community involvement | Ongoing | 0.00 | 34 | 31.50 | 31.50 | IEC & Printing | State programme Officer | Jt.DHS & District Programme Officer | | 1 | 1.810 | 1.810 |
| | 97.10 | | Printing activities under NMHP | Ongoing | 0.00 | 1 | 15.00 | 15.00 | IEC & Printing | State programme Officer | | | 1 | 15.000 | 15.000 |
| | 97.11 | | Miscellaneous/ Travel/Contingency | Ongoing | 0.00 | 34 | 26.24 | 26.24 | Planning & M&E | State programme Officer | Jt.DHS & District Programme Officer | | 1 | 6.440 | 6.440 |
| | 97.12 | | Operational expenses of the district centre : rent, telephone expenses, website etc. | Ongoing | 0.00 | 33 | 2.80 | 2.80 | Planning & M&E | | Jt.DHS & District Programme Officer | | | | |
| NCD.2 | 98 | National Mental Health Program (NMHP) | State specific Initiatives and Innovations | | | | | | | | | | | | |
| National Mental Health Program (NMHP) | | Sub-Total | | | | 2476 | 420.94 | 420.94 | | | | | 9 | 160.382 | 160.382 |

| DISTRICT ROP, FY 2023-24- NHM_ASSAM | | | | | | | | | | | | | | | | | | | |
|---------------------------------------|-------|---------------------------------------|--|----------------------------------|------------------|--------------------------|---|-------------------------------|------------------|--------------------------|--------------------------|-------------------------------|-----------------------------|------------------|--------------------------|---------------------|-------------------------------|------------------|--------------------------|
| FMR Code/ SL. No. | | Programme / Theme | Activity/Sub-Activity | Fund allocated to Baksa District | | | Fund allocated to Barpeta (Along with Bajali) | | | Fund allocated to Bajali | | | Fund allocated to Biswanath | | | | | | |
| | | | | FY 2023-24 | FY 2023-24 | | FY 2023-24 | FY 2023-24 | | FY 2023-24 | FY 2023-24 | | FY 2023-24 | FY 2023-24 | | | | | |
| | | | | Committed Exp. Amt. | Fresh approval | | Committed Exp. Amt. | Fresh approval | | Committed Exp. Amt. | Fresh approval | | Committed Exp. Amt. | Fresh approval | | Committed Exp. Amt. | Fresh approval | | |
| | | | | | Quantity/ Target | Avr. Unit Cost (In lakh) | | Fin. allocation (Rs. in lakh) | Quantity/ Target | | Avr. Unit Cost (In lakh) | Fin. allocation (Rs. in lakh) | | Quantity/ Target | Avr. Unit Cost (In lakh) | | Fin. allocation (Rs. in lakh) | Quantity/ Target | Avr. Unit Cost (In lakh) |
| NCD.2 | 97 | National Mental Health Program (NMHP) | Implementation of District Mental Health Plan | 0.000 | 85 | 3.217 | 8.418 | 0.000 | 82 | 3.297 | 8.491 | 0.000 | 0 | 0.000 | 0.000 | 0.000 | 59 | 2.077 | 5.951 |
| | 97.1 | | DMHP: Targeted interventions at community level Activities & interventions targeted at schools, colleges, workplaces, out of school adolescents, urban slums and suicide prevention. | | 76 | 0.060 | 4.560 | | 72 | 0.060 | 4.320 | | | | | | 50 | 0.060 | 3.000 |
| | 97.2 | | Upgradation of District DMHP Centre, Counselling Centre under psychology deptt. In a selected college including crisis helpline | | | | | | | | | | | | | | | | |
| | 97.3 | | Equipment | | | | | | | | | | | | | | | | |
| | 97.4 | | Drugs and supplies for NMHP | | 1 | 1.000 | 1.000 | | 1 | 1.000 | 1.000 | | | | | | | | |
| | 97.5 | | Ambulatory Services | | | | | | | | | | | | | | | | |
| | 97.6 | | Training of PHC Medical Officers, Nurses, Paramedical Workers & Other Health Staff working under NMHP | | 3 | 0.234 | 0.701 | | 4 | 0.234 | 0.934 | | | | | | 3 | 0.234 | 0.701 |
| | 97.7 | | Training of Non- Psychiatric Medical Officers at Lokpriya Gopinath Bordoloi Regional Institute of Mental Health (LGBRIMH), Tezpur, Training of ASHAs and ASHA Supervisors, State level orientation training cum review meeting | | 2 | 0.234 | 0.467 | | 2 | 0.234 | 0.467 | | | | | | 3 | 0.234 | 0.701 |
| | 97.8 | | IEC activities under NMHP | | | | | | | | | | | | | | | | |
| | 97.9 | | Awareness generation activities in the community, schools, workplaces with community involvement | | 1 | 1.010 | 1.010 | | 1 | 1.010 | 1.010 | | | | | | 1 | 0.870 | 0.870 |
| | 97.10 | | Printing activities under NMHP | | | | | | | | | | | | | | | | |
| | 97.11 | | Miscellaneous/ Travel/Contingency | | 1 | 0.600 | 0.600 | | 1 | 0.600 | 0.600 | | | | | | 1 | 0.600 | 0.600 |
| | 97.12 | | Operational expenses of the district centre : rent, telephone expenses, website etc. | | 1 | 0.080 | 0.080 | | 1 | 0.160 | 0.160 | | | | | | 1 | 0.080 | 0.080 |
| NCD.2 | 98 | National Mental Health Program (NMHP) | State specific Initiatives and Innovations | | | | | | | | | | | | | | | | |
| National Mental Health Program (NMHP) | | | Sub-Total | 0 | 85 | 3.217 | 8.418 | 0 | 82 | 3.297 | 8.491 | 0 | 0 | 0 | 0 | 0 | 59 | 2.077 | 5.951 |

| DISTRICT ROP, FY 2023-24- NHM_ASSAM | | | | | | | | | | | | | | | | | | |
|---------------------------------------|-------------------|--|-------------------------------|------------------|--------------------------|-------------------------------|--------------------------|------------------|--------------------------|-------------------------------|-----------------------------|------------------|--------------------------|-------------------------------|---------------------------|------------------|--------------------------|-------------------------------|
| FMR Code/ SL. No. | Programme / Theme | Activity/Sub-Activity | Fund allocated to Bongaingaon | | | | Fund allocated to Cachar | | | | Fund allocated to Charaideo | | | | Fund allocated to Chirang | | | |
| | | | FY 2023-24 | FY 2023-24 | | | FY 2023-24 | FY 2023-24 | | | FY 2023-24 | FY 2023-24 | | | FY 2023-24 | FY 2023-24 | | |
| | | | Committed Exp. Amt. | Fresh approval | | | Committed Exp. Amt. | Fresh approval | | | Committed Exp. Amt. | Fresh approval | | | Committed Exp. Amt. | Fresh approval | | |
| | | | | Quantity/ Target | Avr. Unit Cost (In lakh) | Fin. allocation (Rs. in lakh) | | Quantity/ Target | Avr. Unit Cost (In lakh) | Fin. allocation (Rs. in lakh) | | Quantity/ Target | Avr. Unit Cost (In lakh) | Fin. allocation (Rs. in lakh) | | Quantity/ Target | Avr. Unit Cost (In lakh) | Fin. allocation (Rs. in lakh) |
| NCD.2 | 97 | National Mental Health Program (NMHP) | 0.000 | 93 | 6.177 | 11.798 | 0.000 | 90 | 3.577 | 9.251 | 0.000 | 50 | 2.577 | 5.504 | 0.000 | 53 | 4.077 | 7.471 |
| | 97.1 | DMHP: Targeted interventions at community level Activities & interventions targeted at schools, colleges, workplaces, out of school adolescents, urban slums and suicide prevention. | | 83 | 0.060 | 4.980 | | 80 | 0.060 | 4.800 | | 42 | 0.060 | 2.520 | | 42 | 0.060 | 2.520 |
| | 97.2 | Upgradation of District DMHP Centre, Counselling Centre under psychology deptt. In a selected college including crisis helpline | | | | | | | | | | | | | | 1 | 1.000 | 1.000 |
| | 97.3 | Equipment | | | | | | | | | | | | | | | | |
| | 97.4 | Drugs and supplies for NMHP | | 1 | 4.000 | 4.000 | | 1 | 1.500 | 1.500 | | 1 | 0.500 | 0.500 | | 1 | 1.000 | 1.000 |
| | 97.5 | Ambulatory Services | | 1 | 0.100 | 0.100 | | | | | | | | | | | | |
| | 97.6 | Training of PHC Medical Officers, Nurses, Paramedical Workers & Other Health Staff working under NMHP | | 4 | 0.234 | 0.934 | | 4 | 0.234 | 0.934 | | 2 | 0.234 | 0.467 | | 4 | 0.234 | 0.934 |
| | 97.7 | Training of Non- Psychiatric Medical Officers at Lokpriya Gopinath Bordoloi Regional Institute of Mental Health (LGBRIMH), Tezpur, Training of ASHAs and ASHA Supervisors, State level orientation training cum review meeting | | 1 | 0.234 | 0.234 | | 2 | 0.234 | 0.467 | | 2 | 0.234 | 0.467 | | 2 | 0.234 | 0.467 |
| | 97.8 | IEC activities under NMHP | | | | | | | | | | | | | | | | |
| | 97.9 | Awareness generation activities in the community, schools, workplaces with community involvement | | 1 | 0.870 | 0.870 | | 1 | 0.870 | 0.870 | | 1 | 0.870 | 0.870 | | 1 | 0.870 | 0.870 |
| | 97.10 | Printing activities under NMHP | | | | | | | | | | | | | | | | |
| | 97.11 | Miscellaneous/ Travel/Contingency | | 1 | 0.600 | 0.600 | | 1 | 0.600 | 0.600 | | 1 | 0.600 | 0.600 | | 1 | 0.600 | 0.600 |
| | 97.12 | Operational expenses of the district centre : rent, telephone expenses, website etc. | | 1 | 0.080 | 0.080 | | 1 | 0.080 | 0.080 | | 1 | 0.080 | 0.080 | | 1 | 0.080 | 0.080 |
| NCD.2 | 98 | National Mental Health Program (NMHP) | | | | | | | | | | | | | | | | |
| National Mental Health Program (NMHP) | | Sub-Total | 0 | 93 | 6.177 | 11.798 | 0 | 90 | 3.577 | 9.251 | 0 | 50 | 2.577 | 5.504 | 0 | 53 | 4.077 | 7.471 |

| DISTRICT ROP, FY 2023-24- NHM_ASSAM | | | | | | | | | | | | | | | | | | | |
|---------------------------------------|-------------------|--|---------------------------|------------------|--------------------------|-------------------------------|---------------------------|------------------|--------------------------|-------------------------------|--------------------------|------------------|--------------------------|-------------------------------|-----------------------------|------------------|--------------------------|-------------------------------|--|
| FMR Code/ SL. No. | Programme / Theme | Activity/Sub-Activity | Fund allocated to Darrang | | | | Fund allocated to Dhemaji | | | | Fund allocated to Dhubri | | | | Fund allocated to Dibrugarh | | | | |
| | | | FY 2023-24 | FY 2023-24 | | | FY 2023-24 | FY 2023-24 | | | FY 2023-24 | FY 2023-24 | | | FY 2023-24 | FY 2023-24 | | | |
| | | | Committed Exp. Amt. | Fresh approval | | | Committed Exp. Amt. | Fresh approval | | | Committed Exp. Amt. | Fresh approval | | | Committed Exp. Amt. | Fresh approval | | | |
| | | | | Quantity/ Target | Avr. Unit Cost (In lakh) | Fin. allocation (Rs. in lakh) | | Quantity/ Target | Avr. Unit Cost (In lakh) | Fin. allocation (Rs. in lakh) | | Quantity/ Target | Avr. Unit Cost (In lakh) | Fin. allocation (Rs. in lakh) | | Quantity/ Target | Avr. Unit Cost (In lakh) | Fin. allocation (Rs. in lakh) | |
| NCD.2 | 97 | National Mental Health Program (NMHP) | 0.000 | 88 | 2.217 | 7.658 | 0.000 | 62 | 4.177 | 7.938 | 0.000 | 19 | 2.217 | 3.344 | 0.000 | 102 | 3.077 | 9.471 | |
| | 97.1 | DMHP: Targeted interventions at community level Activities & interventions targeted at schools, colleges, workplaces, out of school adolescents, urban slums and suicide prevention. | | 80 | 0.060 | 4.800 | | 52 | 0.060 | 3.120 | | 12 | 0.060 | 0.720 | | 92 | 0.060 | 5.520 | |
| | 97.2 | Upgradation of District DMHP Centre, Counselling Centre under psychology deptt. In a selected college including crisis helpline | | | | | | | | | | | | | | | | | |
| | 97.3 | Equipment | | | | | | | | | | | | | | | | | |
| | 97.4 | Drugs and supplies for NMHP | | | | | | 1 | 2.000 | 2.000 | | | | | | 1 | 1.000 | 1.000 | |
| | 97.5 | Ambulatory Services | | | | | | 1 | 0.100 | 0.100 | | | | | | | | | |
| | 97.6 | Training of PHC Medical Officers, Nurses, Paramedical Workers & Other Health Staff working under NMHP | | 3 | 0.234 | 0.701 | | 3 | 0.234 | 0.701 | | 2 | 0.234 | 0.467 | | 4 | 0.234 | 0.934 | |
| | 97.7 | Training of Non- Psychiatric Medical Officers at Lokpriya Gopinath Bordoloi Regional Institute of Mental Health (LGBRIMH), Tezpur, Training of ASHAs and ASHA Supervisors, State level orientation training cum review meeting | | 2 | 0.234 | 0.467 | | 2 | 0.234 | 0.467 | | 2 | 0.234 | 0.467 | | 2 | 0.234 | 0.467 | |
| | 97.8 | IEC activities under NMHP | | | | | | | | | | | | | | | | | |
| | 97.9 | Awareness generation activities in the community, schools, workplaces with community involvement | | 1 | 1.010 | 1.010 | | 1 | 0.870 | 0.870 | | 1 | 1.010 | 1.010 | | 1 | 0.870 | 0.870 | |
| | 97.10 | Printing activities under NMHP | | | | | | | | | | | | | | | | | |
| | 97.11 | Miscellaneous/ Travel/Contingency | | 1 | 0.600 | 0.600 | | 1 | 0.600 | 0.600 | | 1 | 0.600 | 0.600 | | 1 | 0.600 | 0.600 | |
| | 97.12 | Operational expenses of the district centre : rent, telephone expenses, website etc. | | 1 | 0.080 | 0.080 | | 1 | 0.080 | 0.080 | | 1 | 0.080 | 0.080 | | 1 | 0.080 | 0.080 | |
| NCD.2 | 98 | National Mental Health Program (NMHP) | | | | | | | | | | | | | | | | | |
| National Mental Health Program (NMHP) | | Sub-Total | 0 | 88 | 2.217 | 7.658 | 0 | 62 | 4.177 | 7.938 | 0 | 19 | 2.217 | 3.344 | 0 | 102 | 3.077 | 9.471 | |

| DISTRICT ROP, FY 2023-24- NHM_ASSAM | | | | | | | | | | | | | | | | | | | |
|---------------------------------------|-------|---------------------------------------|--|-------------------------------|------------------|--------------------------|----------------------------|-------------------------------|------------------|----------------------------|--------------------------|-------------------------------|------------------------------|------------------|--------------------------|---------------------|-------------------------------|------------------|--------------------------|
| FMR Code/ SL. No. | | Programme / Theme | Activity/Sub-Activity | Fund allocated to Dima Hassao | | | Fund allocated to Goalpara | | | Fund allocated to Golaghat | | | Fund allocated to Hailakandi | | | | | | |
| | | | | FY 2023-24 | FY 2023-24 | | FY 2023-24 | FY 2023-24 | | FY 2023-24 | FY 2023-24 | | FY 2023-24 | FY 2023-24 | | | | | |
| | | | | Committed Exp. Amt. | Fresh approval | | Committed Exp. Amt. | Fresh approval | | Committed Exp. Amt. | Fresh approval | | Committed Exp. Amt. | Fresh approval | | Committed Exp. Amt. | Fresh approval | | |
| | | | | | Quantity/ Target | Avr. Unit Cost (In lakh) | | Fin. allocation (Rs. in lakh) | Quantity/ Target | | Avr. Unit Cost (In lakh) | Fin. allocation (Rs. in lakh) | | Quantity/ Target | Avr. Unit Cost (In lakh) | | Fin. allocation (Rs. in lakh) | Quantity/ Target | Avr. Unit Cost (In lakh) |
| NCD.2 | 97 | National Mental Health Program (NMHP) | Implementation of District Mental Health Plan | 0.000 | 36 | 2.077 | 4.398 | 0.000 | 87 | 4.177 | 9.438 | 0.000 | 90 | 3.217 | 8.891 | 0.000 | 79 | 4.317 | 9.271 |
| | 97.1 | | DMHP: Targeted interventions at community level Activities & interventions targeted at schools, colleges, workplaces, out of school adolescents, urban slums and suicide prevention. | | 28 | 0.060 | 1.680 | | 77 | 0.060 | 4.620 | | 80 | 0.060 | 4.800 | | 68 | 0.060 | 4.080 |
| | 97.2 | | Upgradation of District DMHP Centre, Counselling Centre under psychology deptt. In a selected college including crisis helpline | | | | | | | | | | | | | | | | |
| | 97.3 | | Equipment | | | | | | | | | | | | | | | | |
| | 97.4 | | Drugs and supplies for NMHP | | | | | | 1 | 2.000 | 2.000 | | 1 | 1.000 | 1.000 | | 1 | 2.000 | 2.000 |
| | 97.5 | | Ambulatory Services | | | | | | 1 | 0.100 | 0.100 | | | | | | 1 | 0.100 | 0.100 |
| | 97.6 | | Training of PHC Medical Officers, Nurses, Paramedical Workers & Other Health Staff working under NMHP | | 3 | 0.234 | 0.701 | | 3 | 0.234 | 0.701 | | 3 | 0.234 | 0.701 | | 4 | 0.234 | 0.934 |
| | 97.7 | | Training of Non- Psychiatric Medical Officers at Lokpriya Gopinath Bordoloi Regional Institute of Mental Health (LGBRIMH), Tezpur, Training of ASHAs and ASHA Supervisors, State level orientation training cum review meeting | | 2 | 0.234 | 0.467 | | 2 | 0.234 | 0.467 | | 3 | 0.234 | 0.701 | | 2 | 0.234 | 0.467 |
| | 97.8 | | IEC activities under NMHP | | | | | | | | | | | | | | | | |
| | 97.9 | | Awareness generation activities in the community, schools, workplaces with community involvement | | 1 | 0.870 | 0.870 | | 1 | 0.870 | 0.870 | | 1 | 1.010 | 1.010 | | 1 | 1.010 | 1.010 |
| | 97.10 | | Printing activities under NMHP | | | | | | | | | | | | | | | | |
| | 97.11 | | Miscellaneous/ Travel/Contingency | | 1 | 0.600 | 0.600 | | 1 | 0.600 | 0.600 | | 1 | 0.600 | 0.600 | | 1 | 0.600 | 0.600 |
| | 97.12 | | Operational expenses of the district centre : rent, telephone expenses, website etc. | | 1 | 0.080 | 0.080 | | 1 | 0.080 | 0.080 | | 1 | 0.080 | 0.080 | | 1 | 0.080 | 0.080 |
| NCD.2 | 98 | National Mental Health Program (NMHP) | State specific Initiatives and Innovations | | | | | | | | | | | | | | | | |
| National Mental Health Program (NMHP) | | | Sub-Total | 0 | 36 | 2.077 | 4.398 | 0 | 87 | 4.177 | 9.438 | 0 | 90 | 3.217 | 8.891 | 0 | 79 | 4.317 | 9.271 |

| DISTRICT ROP, FY 2023-24- NHM_ASSAM | | | | | | | | | | | | | | | | | | | |
|---------------------------------------|-------------------|--|-------------------------|------------------|--------------------------|-------------------------------|--------------------------|------------------|--------------------------|-------------------------------|----------------------------------|------------------|--------------------------|-------------------------------|--------------------------|------------------|--------------------------|-------------------------------|--|
| FMR Code/ SL. No. | Programme / Theme | Activity/Sub-Activity | Fund allocated to Hojai | | | | Fund allocated to Jorhat | | | | Fund allocated to Kamrup (Metro) | | | | Fund allocated to Kamrup | | | | |
| | | | FY 2023-24 | FY 2023-24 | | | FY 2023-24 | FY 2023-24 | | | FY 2023-24 | FY 2023-24 | | | FY 2023-24 | FY 2023-24 | | | |
| | | | Committed Exp. Amt. | Fresh approval | | | Committed Exp. Amt. | Fresh approval | | | Committed Exp. Amt. | Fresh approval | | | Committed Exp. Amt. | Fresh approval | | | |
| | | | | Quantity/ Target | Avr. Unit Cost (In lakh) | Fin. allocation (Rs. in lakh) | | Quantity/ Target | Avr. Unit Cost (In lakh) | Fin. allocation (Rs. in lakh) | | Quantity/ Target | Avr. Unit Cost (In lakh) | Fin. allocation (Rs. in lakh) | | Quantity/ Target | Avr. Unit Cost (In lakh) | Fin. allocation (Rs. in lakh) | |
| NCD.2 | 97 | National Mental Health Program (NMHP) | 0.000 | 69 | 2.577 | 6.991 | 0.000 | 22 | 2.077 | 3.384 | 0.000 | 99 | 3.077 | 9.291 | 0.000 | 91 | 4.077 | 9.751 | |
| | 97.1 | DMHP: Targeted interventions at community level Activities & interventions targeted at schools, colleges, workplaces, out of school adolescents, urban slums and suicide prevention. | | 59 | 0.060 | 3.540 | | 15 | 0.060 | 0.900 | | 89 | 0.060 | 5.340 | | 80 | 0.060 | 4.800 | |
| | 97.2 | Upgradation of District DMHP Centre, Counselling Centre under psychology deptt. In a selected college including crisis helpline | | | | | | | | | | | | | | 1 | 1.000 | 1.000 | |
| | 97.3 | Equipment | | | | | | | | | | | | | | | | | |
| | 97.4 | Drugs and supplies for NMHP | | 1 | 0.500 | 0.500 | | | | | | 1 | 1.000 | 1.000 | | 1 | 1.000 | 1.000 | |
| | 97.5 | Ambulatory Services | | | | | | | | | | | | | | | | | |
| | 97.6 | Training of PHC Medical Officers, Nurses, Paramedical Workers & Other Health Staff working under NMHP | | 3 | 0.234 | 0.701 | | 2 | 0.234 | 0.467 | | 4 | 0.234 | 0.934 | | 4 | 0.234 | 0.934 | |
| | 97.7 | Training of Non- Psychiatric Medical Officers at Lokpriya Gopinath Bordoloi Regional Institute of Mental Health (LGBRIMH), Tezpur, Training of ASHAs and ASHA Supervisors, State level orientation training cum review meeting | | 3 | 0.234 | 0.701 | | 2 | 0.234 | 0.467 | | 2 | 0.234 | 0.467 | | 2 | 0.234 | 0.467 | |
| | 97.8 | IEC activities under NMHP | | | | | | | | | | | | | | | | | |
| | 97.9 | Awareness generation activities in the community, schools, workplaces with community involvement | | 1 | 0.870 | 0.870 | | 1 | 0.870 | 0.870 | | 1 | 0.870 | 0.870 | | 1 | 0.870 | 0.870 | |
| | 97.10 | Printing activities under NMHP | | | | | | | | | | | | | | | | | |
| | 97.11 | Miscellaneous/ Travel/Contingency | | 1 | 0.600 | 0.600 | | 1 | 0.600 | 0.600 | | 1 | 0.600 | 0.600 | | 1 | 0.600 | 0.600 | |
| | 97.12 | Operational expenses of the district centre : rent, telephone expenses, website etc. | | 1 | 0.080 | 0.080 | | 1 | 0.080 | 0.080 | | 1 | 0.080 | 0.080 | | 1 | 0.080 | 0.080 | |
| NCD.2 | 98 | National Mental Health Program (NMHP) | | | | | | | | | | | | | | | | | |
| National Mental Health Program (NMHP) | | Sub-Total | 0 | 69 | 2.577 | 6.991 | 0 | 22 | 2.077 | 3.384 | 0 | 99 | 3.077 | 9.291 | 0 | 91 | 4.077 | 9.751 | |

| DISTRICT ROP, FY 2023-24- NHM_ASSAM | | | | | | | | | | | | | | | | | | |
|---------------------------------------|-------------------|--|---------------------------------|------------------|--------------------------|-------------------------------|-----------------------------|------------------|--------------------------|-------------------------------|-----------------------------|------------------|--------------------------|-------------------------------|-----------------------------|------------------|--------------------------|-------------------------------|
| FMR Code/ SL. No. | Programme / Theme | Activity/Sub-Activity | Fund allocated to Karbi Anglong | | | | Fund allocated to Karimganj | | | | Fund allocated to Kokrajhar | | | | Fund allocated to Lakhimpur | | | |
| | | | FY 2023-24 | FY 2023-24 | | | FY 2023-24 | FY 2023-24 | | | FY 2023-24 | FY 2023-24 | | | FY 2023-24 | FY 2023-24 | | |
| | | | Committed Exp. Amt. | Fresh approval | | | Committed Exp. Amt. | Fresh approval | | | Committed Exp. Amt. | Fresh approval | | | Committed Exp. Amt. | Fresh approval | | |
| | | | | Quantity/ Target | Avr. Unit Cost (In lakh) | Fin. allocation (Rs. in lakh) | | Quantity/ Target | Avr. Unit Cost (In lakh) | Fin. allocation (Rs. in lakh) | | Quantity/ Target | Avr. Unit Cost (In lakh) | Fin. allocation (Rs. in lakh) | | Quantity/ Target | Avr. Unit Cost (In lakh) | Fin. allocation (Rs. in lakh) |
| NCD.2 | 97 | National Mental Health Program (NMHP) | 0.000 | 102 | 3.077 | 9.650 | 0.000 | 88 | 4.077 | 9.458 | 0.000 | 81 | 3.577 | 8.711 | 0.000 | 102 | 3.577 | 9.971 |
| | 97.1 | DMHP: Targeted interventions at community level Activities & interventions targeted at schools, colleges, workplaces, out of school adolescents, urban slums and suicide prevention. | | 91 | 0.060 | 5.460 | | 79 | 0.060 | 4.740 | | 71 | 0.060 | 4.260 | | 92 | 0.060 | 5.520 |
| | 97.2 | Upgradation of District DMHP Centre, Counselling Centre under psychology deptt. In a selected college including crisis helpline | | | | | | | | | | | | | | | | |
| | 97.3 | Equipment | | | | | | | | | | | | | | | | |
| | 97.4 | Drugs and supplies for NMHP | | 1 | 1.000 | 1.000 | | 1 | 2.000 | 2.000 | | 1 | 1.500 | 1.500 | | 1 | 1.500 | 1.500 |
| | 97.5 | Ambulatory Services | | | | | | | | | | | | | | | | |
| | 97.6 | Training of PHC Medical Officers, Nurses, Paramedical Workers & Other Health Staff working under NMHP | | 5 | 0.234 | 1.173 | | 3 | 0.234 | 0.701 | | 4 | 0.234 | 0.934 | | 4 | 0.234 | 0.934 |
| | 97.7 | Training of Non- Psychiatric Medical Officers at Lokpriya Gopinath Bordoloi Regional Institute of Mental Health (LGBRIMH), Tezpur, Training of ASHAs and ASHA Supervisors, State level orientation training cum review meeting | | 2 | 0.234 | 0.467 | | 2 | 0.234 | 0.467 | | 2 | 0.234 | 0.467 | | 2 | 0.234 | 0.467 |
| | 97.8 | IEC activities under NMHP | | | | | | | | | | | | | | | | |
| | 97.9 | Awareness generation activities in the community, schools, workplaces with community involvement | | 1 | 0.870 | 0.870 | | 1 | 0.870 | 0.870 | | 1 | 0.870 | 0.870 | | 1 | 0.870 | 0.870 |
| | 97.10 | Printing activities under NMHP | | | | | | | | | | | | | | | | |
| | 97.11 | Miscellaneous/ Travel/Contingency | | 1 | 0.600 | 0.600 | | 1 | 0.600 | 0.600 | | 1 | 0.600 | 0.600 | | 1 | 0.600 | 0.600 |
| | 97.12 | Operational expenses of the district centre : rent, telephone expenses, website etc. | | 1 | 0.080 | 0.080 | | 1 | 0.080 | 0.080 | | 1 | 0.080 | 0.080 | | 1 | 0.080 | 0.080 |
| NCD.2 | 98 | National Mental Health Program (NMHP) | | | | | | | | | | | | | | | | |
| National Mental Health Program (NMHP) | | Sub-Total | 0 | 102 | 3.077 | 9.650 | 0 | 88 | 4.077 | 9.458 | 0 | 81 | 3.577 | 8.711 | 0 | 102 | 3.577 | 9.971 |

| DISTRICT ROP, FY 2023-24- NHM_ASSAM | | | | | | | | | | | | | | | | | | |
|---------------------------------------|-------------------|--|--------------------------|------------------|--------------------------|-------------------------------|----------------------------|------------------|--------------------------|-------------------------------|--------------------------|------------------|--------------------------|-------------------------------|---------------------------|------------------|--------------------------|-------------------------------|
| FMR Code/ SL. No. | Programme / Theme | Activity/Sub-Activity | Fund allocated to Majuli | | | | Fund allocated to Morigaon | | | | Fund allocated to Nagaon | | | | Fund allocated to Nalbari | | | |
| | | | FY 2023-24 | FY 2023-24 | | | FY 2023-24 | FY 2023-24 | | | FY 2023-24 | FY 2023-24 | | | FY 2023-24 | FY 2023-24 | | |
| | | | Committed Exp. Amt. | Fresh approval | | | Committed Exp. Amt. | Fresh approval | | | Committed Exp. Amt. | Fresh approval | | | Committed Exp. Amt. | Fresh approval | | |
| | | | | Quantity/ Target | Avr. Unit Cost (In lakh) | Fin. allocation (Rs. in lakh) | | Quantity/ Target | Avr. Unit Cost (In lakh) | Fin. allocation (Rs. in lakh) | | Quantity/ Target | Avr. Unit Cost (In lakh) | Fin. allocation (Rs. in lakh) | | Quantity/ Target | Avr. Unit Cost (In lakh) | Fin. allocation (Rs. in lakh) |
| NCD.2 | 97 | National Mental Health Program (NMHP) | 0.000 | 48 | 2.077 | 5.118 | 0.000 | 90 | 4.177 | 9.618 | 0.000 | 127 | 4.677 | 12.511 | 0.000 | 92 | 2.077 | 7.931 |
| | 97.1 | DMHP: Targeted interventions at community level Activities & interventions targeted at schools, colleges, workplaces, out of school adolescents, urban slums and suicide prevention. | | 40 | 0.060 | 2.400 | | 80 | 0.060 | 4.800 | | 116 | 0.060 | 6.960 | | 83 | 0.060 | 4.980 |
| | 97.2 | Upgradation of District DMHP Centre, Counselling Centre under psychology deptt. In a selected college including crisis helpline | | | | | | | | | | | | | | | | |
| | 97.3 | Equipment | | | | | | | | | | | | | | | | |
| | 97.4 | Drugs and supplies for NMHP | | | | | | 1 | 2.000 | 2.000 | | 1 | 2.500 | 2.500 | | | | |
| | 97.5 | Ambulatory Services | | | | | | 1 | 0.100 | 0.100 | | 1 | 0.100 | 0.100 | | | | |
| | 97.6 | Training of PHC Medical Officers, Nurses, Paramedical Workers & Other Health Staff working under NMHP | | 3 | 0.234 | 0.701 | | 3 | 0.234 | 0.701 | | 4 | 0.234 | 0.934 | | 4 | 0.234 | 0.934 |
| | 97.7 | Training of Non- Psychiatric Medical Officers at Lokpriya Gopinath Bordoloi Regional Institute of Mental Health (LGBRIMH), Tezpur, Training of ASHAs and ASHA Supervisors, State level orientation training cum review meeting | | 2 | 0.234 | 0.467 | | 2 | 0.234 | 0.467 | | 2 | 0.234 | 0.467 | | 2 | 0.234 | 0.467 |
| | 97.8 | IEC activities under NMHP | | | | | | | | | | | | | | | | |
| | 97.9 | Awareness generation activities in the community, schools, workplaces with community involvement | | 1 | 0.870 | 0.870 | | 1 | 0.870 | 0.870 | | 1 | 0.870 | 0.870 | | 1 | 0.870 | 0.870 |
| | 97.10 | Printing activities under NMHP | | | | | | | | | | | | | | | | |
| | 97.11 | Miscellaneous/ Travel/Contingency | | 1 | 0.600 | 0.600 | | 1 | 0.600 | 0.600 | | 1 | 0.600 | 0.600 | | 1 | 0.600 | 0.600 |
| | 97.12 | Operational expenses of the district centre : rent, telephone expenses, website etc. | | 1 | 0.080 | 0.080 | | 1 | 0.080 | 0.080 | | 1 | 0.080 | 0.080 | | 1 | 0.080 | 0.080 |
| NCD.2 | 98 | National Mental Health Program (NMHP) | | | | | | | | | | | | | | | | |
| National Mental Health Program (NMHP) | | Sub-Total | 0 | 48 | 2.077 | 5.118 | 0 | 90 | 4.177 | 9.618 | 0 | 127 | 4.677 | 12.511 | 0 | 92 | 2.077 | 7.931 |

| DISTRICT ROP, FY 2023-24- NHM_ASSAM | | | | | | | | | | | | | | | | | | |
|---------------------------------------|-------------------|---------------------------------------|----------------------------|------------------|--------------------------|----------------------------|-------------------------------|------------------|---------------------------------|--------------------------|-------------------------------|----------------------------|------------------|--------------------------|-------------------------------|----|-------|--------|
| FMR Code/ SL. No. | Programme / Theme | Activity/Sub-Activity | Fund allocated to Sivsagar | | | Fund allocated to Sonitpur | | | Fund allocated to South Salmara | | | Fund allocated to Tinsukia | | | | | | |
| | | | FY 2023-24 | FY 2023-24 | | FY 2023-24 | FY 2023-24 | | FY 2023-24 | FY 2023-24 | | FY 2023-24 | FY 2023-24 | | | | | |
| | | | Committed Exp. Amt. | Fresh approval | | Committed Exp. Amt. | Fresh approval | | Committed Exp. Amt. | Fresh approval | | Committed Exp. Amt. | Fresh approval | | | | | |
| | | | | Quantity/ Target | Avr. Unit Cost (In lakh) | | Fin. allocation (Rs. in lakh) | Quantity/ Target | | Avr. Unit Cost (In lakh) | Fin. allocation (Rs. in lakh) | | Quantity/ Target | Avr. Unit Cost (In lakh) | Fin. allocation (Rs. in lakh) | | | |
| NCD.2 | 97 | National Mental Health Program (NMHP) | 0.000 | 86 | 3.077 | 8.511 | 0.000 | 102 | 3.077 | 9.471 | 0.000 | 9 | 2.077 | 2.431 | 0.000 | 95 | 4.257 | 10.171 |
| | 97.1 | | | 76 | 0.060 | 4.560 | | 92 | 0.060 | 5.520 | | 3 | 0.060 | 0.180 | | 84 | 0.060 | 5.040 |
| | 97.2 | | | | | | | | | | | | | | | | | |
| | 97.3 | | | | | | | | | | | | | | | | | |
| | 97.4 | | | 1 | 1.000 | 1.000 | | 1 | 1.000 | 1.000 | | | | | | 1 | 2.000 | 2.000 |
| | 97.5 | | | | | | | | | | | | | | | 1 | 0.100 | 0.100 |
| | 97.6 | | | 4 | 0.234 | 0.934 | | 4 | 0.234 | 0.934 | | 1 | 0.234 | 0.234 | | 4 | 0.234 | 0.934 |
| | 97.7 | | | 2 | 0.234 | 0.467 | | 2 | 0.234 | 0.467 | | 2 | 0.234 | 0.467 | | 2 | 0.234 | 0.467 |
| | 97.8 | | | | | | | | | | | | | | | | | |
| | 97.9 | | | 1 | 0.870 | 0.870 | | 1 | 0.870 | 0.870 | | 1 | 0.870 | 0.870 | | 1 | 0.870 | 0.870 |
| | 97.10 | | | | | | | | | | | | | | | | | |
| | 97.11 | | | 1 | 0.600 | 0.600 | | 1 | 0.600 | 0.600 | | 1 | 0.600 | 0.600 | | 1 | 0.600 | 0.600 |
| | 97.12 | | | 1 | 0.080 | 0.080 | | 1 | 0.080 | 0.080 | | 1 | 0.080 | 0.080 | | 1 | 0.160 | 0.160 |
| NCD.2 | 98 | National Mental Health Program (NMHP) | | | | | | | | | | | | | | | | |
| National Mental Health Program (NMHP) | | Sub-Total | 0 | 86 | 3.077 | 8.511 | 0 | 102 | 3.077 | 9.471 | 0 | 9 | 2.077 | 2.431 | 0 | 95 | 4.257 | 10.171 |

| DISTRICT ROP, FY 2023-24- NHM_ASSAM | | | | | | | | | | | | | | | | | |
|---------------------------------------|-------------------|--|----------------------------|-----------------|--------------------------|-------------------------------|--------------------------------------|-----------------|--------------------------|-------------------------------|---|-----------------|--------------------------|-------------------------------|---|----------------|---------|
| FMR Code/ SL. No. | Programme / Theme | Activity/Sub-Activity | Fund allocated to Udalguri | | | | Fund allocated to West Karbi Anglong | | | | State Total (State HQ + Allocation for Dists) | | | | Total fund allocated to the Districts (Rs. in lakh) | | |
| | | | FY 2023-24 | FY 2023-24 | | | FY 2023-24 | FY 2023-24 | | | FY 2023-24 | | | | FY 2023-24 | | |
| | | | Committed Exp. Amt. | Fresh approval | | | Committed Exp. Amt. | Fresh approval | | | Committed Exp. Amt. | Fresh approval | | | Committed Exp. Amt. | Fresh approval | Total |
| | | | | Quantity/Target | Avr. Unit Cost (In lakh) | Fin. allocation (Rs. in lakh) | | Quantity/Target | Avr. Unit Cost (In lakh) | Fin. allocation (Rs. in lakh) | | Quantity/Target | Avr. Unit Cost (In lakh) | Fin. allocation (Rs. in lakh) | | | |
| NCD.2 | 97 | National Mental Health Program (NMHP) | 0.000 | 66 | 3.217 | 7.451 | 0.000 | 16 | 2.077 | 2.851 | 0.000 | 2468 | 65.30011 | 420.941 | 0.000 | 260.559 | 260.559 |
| | 97.1 | DMHP: Targeted interventions at community level Activities & interventions targeted at schools, colleges, workplaces, out of school adolescents, urban slums and suicide prevention. | | 56 | 0.060 | 3.360 | | 10 | 0.060 | 0.600 | 0.00 | 2151 | 0.069 | 147.600 | 0.00 | 129.000 | 129.000 |
| | 97.2 | Upgradation of District DMHP Centre, Counselling Centre under psychology deptt. In a selected college including crisis helpline | | | | | | | | | 0.00 | 2 | 1.000 | 2.000 | 0.00 | 2.000 | 2.000 |
| | 97.3 | Equipment | | | | | | | | | 0.00 | 1 | 8.000 | 8.000 | 0.00 | 0.000 | 0.000 |
| | 97.4 | Drugs and supplies for NMHP | | 1 | 1.000 | 1.000 | | | | | 0.00 | 25 | 3.500 | 87.500 | 0.00 | 35.000 | 35.000 |
| | 97.5 | Ambulatory Services | | | | | | | | | 0.00 | 8 | 0.150 | 1.200 | 0.00 | 0.700 | 0.700 |
| | 97.6 | Training of PHC Medical Officers, Nurses, Paramedical Workers & Other Health Staff working under NMHP | | 4 | 0.234 | 0.934 | | 1 | 0.234 | 0.234 | 0.00 | 110 | 0.234 | 25.691 | 0.00 | 25.691 | 25.691 |
| | 97.7 | Training of Non- Psychiatric Medical Officers at Lokpriya Gopinath Bordoloi Regional Institute of Mental Health (LGBRIMH), Tezpur, Training of ASHAs and ASHA Supervisors, State level orientation training cum review meeting | | 2 | 0.234 | 0.467 | | 2 | 0.234 | 0.467 | 0.00 | 68 | 0.565 | 38.410 | 0.00 | 15.878 | 15.878 |
| | 97.8 | IEC activities under NMHP | | | | | | | | | 0.00 | 1 | 35.000 | 35.000 | 0.00 | 0.000 | 0.000 |
| | 97.9 | Awareness generation activities in the community, schools, workplaces with community involvement | | 1 | 1.010 | 1.010 | | 1 | 0.870 | 0.870 | 0.00 | 34 | 0.926 | 31.500 | 0.00 | 29.690 | 29.690 |
| | 97.10 | Printing activities under NMHP | | | | | | | | | 0.00 | 1 | 15.000 | 15.000 | 0.00 | 0.000 | 0.000 |
| | 97.11 | Miscellaneous/ Travel/Contingency | | 1 | 0.600 | 0.600 | | 1 | 0.600 | 0.600 | 0.00 | 34 | 0.772 | 26.240 | 0.00 | 19.800 | 19.800 |
| | 97.12 | Operational expenses of the district centre : rent, telephone expenses, website etc. | | 1 | 0.080 | 0.080 | | 1 | 0.080 | 0.080 | 0.00 | 33 | 0.085 | 2.800 | 0.00 | 2.800 | 2.800 |
| NCD.2 | 98 | National Mental Health Program (NMHP) | | | | | | | | | | | | | | | |
| National Mental Health Program (NMHP) | | Sub-Total | 0 | 66 | 3.217 | 7.451 | 0 | 16 | 2.077 | 2.851 | 0 | 2468.000 | 65.300 | 420.941 | 0 | 260.559 | 260.559 |

