

DISTRICT ROP, FY 2022-23 & 2023-24- NHM ASSAM

RS. IN LAKH

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Whether on-going / new activity ?	Approved Budget provision - 2022- 2024						
					FY 2022-23				FY 2023-24		
					Committed Exp. Amt. (a)	Phy. Target	Fresh RoP approval (b)	Total (a+b)	Committed Exp. Amt.	Phy. Target	Budget provision
RCH.1	1	Maternal Health	Village Health & Nutrition Day (VHND)		0.00	135101.00	33.78	33.78		146359	36.59
	1		Monthly village health and nutrition days (transportation of thermoflask containing the HIV kits along with vaccine's)	Ongoing	0.00	135101	33.78	33.78		146359	36.59
RCH.1	2	Maternal Health	Pregnancy Registration and Ante-Natal Checkups		0.00	896312.00	166.53	166.53		902965	167.80
	2.1		Printing of MCP cards, Safe motherhood booklets etc	Ongoing	0.00	665294	126.40	126.40		671947	127.67
	2.2		Printing of HRPW register	Ongoing	0.00	10982	29.13	29.13		10982	29.13
	2.3		Printing of HRPW management reporting format	New	0.00	220036	11.00	11.00		220036	11.00
RCH.1	3	Maternal Health	Janani Suraksha Yojana (JSY)		0.00	777576.00	7917.38	7917.38		810928	8248.54
	3.1		JSY Benefits (Home deliveries)	Ongoing	0.00	2751	13.76	13.76		2473.0	12.38

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	3.2		JSY Benefits (Rural deliveries)	Ongoing	0.00	375000	5250.00	5250.00		390000.0	5460.00
	3.3		JSY Benefits (Urban deliveries)	Ongoing	0.00	12185	121.85	121.85		14000.0	140.00
	3.4		JSY Benefits (C-section deliveries)	Ongoing	0.00	420	16.80	16.80		420.0	16.80
	3.5		JSY incentive to ASHA	Ongoing	0.00	387185	2298.74	2298.74		404000.0	2396.00
	3.6		JSY Administrative Expenses	Ongoing	0.00	35	216.23	216.23		35.0	223.36
RCH.1	4	Maternal Health	Janani Shishu Suraksha Karyakram (JSSK) (excluding transport)		0.00	1550724.00	6640.97	6640.97		1585981.00	6801.47
	4.1		Diet services for JSSK beneficiaries (3days for Nomal delivery and 7 days for Caesarean)	Ongoing	0.00	431800	1920.02	1920.02		446212.0	1983.26
	4.2		Blood transfusion for JSSK beneficiary	Ongoing	0.00	21397	125.18	125.18		21611.0	126.43
	4.3		Other JSSK drugs and consumables	Ongoing	0.00	432233	2131.80	2131.80		446211.0	2202.53

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	4.4		Free diagnostics for pregnant women under JSSK	Ongoing	0.00	665294	2463.97	2463.97		671947.0	2489.25
RCH.1	5	Maternal Health	Janani Shishu Suraksha Karyakram (JSSK) - transport		0.00	475456.00	3328.19	3328.19		490832.00	3435.82
	5.1		Free referral transport - JSSK for pregnant women	Ongoing	0.00	475456	3328.19	3328.19		490832.0	3435.82
RCH.1	6	Maternal Health	Pradhan Mantri Surakshit Matritva Abhiyan (PMSMA)		0.00	34.00	101.95	101.95		34.00	105.19
	6.1		PMSMA activities at State/District level	Ongoing	0.00	34	101.95	101.95		34.0	105.19
RCH.1	7	Maternal Health	Surakshit Matritva Aashwasan (SUMAN)		0.00	721.00	9.56	9.56		341.00	8.84
	7.1		Printing of SUMAN Guideline	New	0.00	380	0.72	0.72		0.0	0.00
	7.2		District level review meeting (monthly)	New	0.00	1	4.08	4.08		1.00	4.08
	7.3		Block level review meeting	New	0.00	306	3.06	3.06		306.00	3.06
	7.4		Other SUMAN activities/ SUMAN Champion	New	0.00	34	1.70	1.70		34.0	1.70

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RCH.1	8	Maternal Health	Midwifery		0.00	2.00	28.22	28.22		3.00	71.34
	8.1		Strengthening of existing training institutions /Nursing school	Ongoing	0.00	1	13.50	13.50		1.0	8.50
	8.2		Travel & training cost of Midwifery educators-From State to National Institute	Ongoing	0.00	1	14.72	14.72		1.0	14.72
	8.3		Training of Nurse practitioners in midwives	New	0.00	0	0.00	0.00		1.0	48.12
RCH.1	9	Maternal Health	Maternal Death Review		0.00	1096.00	21.83	21.83		1164.00	22.58
	9.1		Maternal Death Review (both in institutions and community)	Ongoing	0.00	6	18.25	18.25		6.0	18.72
	9.2		Incentive to the Primary informer of Maternal Deaths (ASHA Incentive)	New	0.00	1084	2.16	2.16		1152.0	2.30
	9.3		Printing of MDSR formats	Ongoing	0.00	6	1.42	1.42		6.0	1.56

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RCH.1	10	Maternal Health	Comprehensive Abortion Care		0.00	60267.00	199.02	199.02		77656.00	217.63
	10.1		ASHA incentive for CAC service.	Ongoing	0.00	47566	71.35	71.35		49945.0	74.92
	10.2		Procurement of MVA equipments (Double valve MVA Syringe) for Mos providing CAC services	Ongoing	0.00	1100	33.00	33.00		1247.0	37.41
	10.3		Drugs for safe abortion (MMA)	Ongoing	0.00	11008	6.06	6.06		15412.0	8.48
	10.4		Pelvic model for Hands on training on CAC		0.00	24	16.32	16.32		0.0	0.00
	10.5		ToT on safe abortion services	Ongoing	0.00	0	0.00	0.00		0.0	0.00
	10.6		Training of Medical Officers in safe abortion	Ongoing	0.00	35	45.39	45.39		44.0	57.06
	10.7		Training of Medical officers on Medical Method of Abortion (New)	New	0.00	13	6.51	6.51		26.0	13.01
	10.8		State level review on CAC	Ongoing	0.00	1	2.56	2.56		1.0	2.56

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	10.9		District Level review on CAC	Ongoing	0.00	34	2.45	2.45		34.0	2.45
	10.1		CAC District level Committee Meeting	Ongoing	0.00	34	2.41	2.41		34.0	2.41
	10.11		Budget proposed for printing of consent form , RMP opinion, Admission register and Evacuation Register , Form D as per MTP Act	Ongoing	0.00	6	5.73	5.73		6.0	6.94
	10.12		Printing of CAC Provider's Training Manual	Ongoing	0.00	170	0.51	0.51		200.0	0.70
	10.13		Printing of CAC Nursing Training Manual	New	0.00	170	0.43	0.43		200.0	0.60
	10.14		Printing of MMA Provider Manual	New		104	0.31	0.31		208.0	0.73
	10.15		Printing of MTP Act booklet as per ammendment 2021	New	0.00	0	0.00	0.00		1210.0	0.73
	10.16		Printing of ASHA Handbook for Abortion	New	0.00	0	0.00	0.00		9087.0	3.64
	10.17		Budget for Strengthening of CAC service site_Kamrup Metro and Hojai	Ongoing	0.00	1	5.00	5.00		1.0	5.00

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	10.18		Operational cost for existing Model CAC Centre, AMCH, Dibrugarh	Ongoing	0.00	1	1.00	1.00		1.0	1.00
RCH.1	11	Maternal Health	MCH Wings		0.00	1.00	300.00	300.00		1.00	800.00
	11		MCH Wings at Tamulpur Dist	New	0.00	1	300.00	300.00		1	800.00
RCH.1	12	Maternal Health	FRUs		0.00	24.00	64.56	64.56		26.00	1619.93
	12		FRUs establishment - Equipment/ Infrastructure	New	0.00	24	64.56	64.56		26	1619.93
RCH.1	13	Maternal Health	HDU/ICU - Maternal Health		80.00	1.00	40.00	120.00		0.00	68.38
	13		Equipemnts for obstetric ICUs/HDUs (as per operational guidelines of ICUs and HDUs, 2017)	Ongoing	80.00	1	40.00	120.00		0.0	68.38
RCH.1	14	Maternal Health	Labour Rooms (LDR + NBCCs)		0.00	75.00	293.32	293.32		2.00	75.23
	14.1		Printing of Labour room registers and bed head tickets	Ongoing	0.00	2	73.23	73.23		2.0	75.23

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	14.2		Procurement of required to convert Health Institutions (SCs) to delivery points	New	0.00	73	220.09	220.09		0.0	0.00
RCH.1	15	Maternal Health	LaQshya		54.72	412.00	95.68	150.40		418.00	115.68
	15.1		LaQshya related activities	Ongoing	0.00	385	41.68	41.68		385.0	49.68
	15.2		Procurement under LaQshya	Ongoing	54.72	27	54.00	108.72		33.0	66.00
RCH.1	16	Maternal Health	Implementation of RCH Portal/ANMOL/MCTS		179.00	2745.00	566.78	745.78		9673.00	702.19
	16.1		Implementation of ANMOL	Ongoing		2744	110.78	110.78		9672	246.186
	16.2		Call Centre (Capex/ Opex)	Ongoing	179.00	1	456.00	635.00		1.0	456.00
RCH.1	17	Maternal Health	Other MH Components		227.62	203369268	2601.33	2828.95		205423916	3124.35
	17.1		Community based distribution of Misoprostol	Ongoing	0.00	11513	17.27	17.27		11513	17.27
	17.2		ASHA incentive for full ANC	Ongoing	0.00	542620	813.93	813.93		553526	830.29

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	17.3		ASHA incentive for ensuring Institutional Delivery of identified HRPW	Ongoing	0.00	38506	38.50	38.50		38891	38.89
	17.4		IFA tablets for pregnant and lactating mothers	Ongoing				0.00			
	17.5		Calcium Tablets	Ongoing	0.00	201807273	585.00	585.00		203825345	591.09
	17.6		Albendazole Tablets	Ongoing				0.00			
	17.7		Procurement of Iron Sucrose and syringe and scalp vein set	Ongoing				0.00			
	17.8		Procurement of dual kit for HIV and syphilis	Ongoing	18.37	772509	154.45	172.82		772509	154.50
	17.9		Procurement of digital invasive hemoglobinometer	Ongoing	180.75		0.00	180.75			0.00
	17.10		RTI/STI drugs and consumables	Ongoing	28.50		0.00	28.50			0.00
	17.11		RPR kits	Ongoing	0.00	196200	2.77	2.77		203940	2.88
	17.12		Purchasing of refrigerator					0.00			
	17.13		Procurement of safe delivery kit	Ongoing	0.00	250	12.50	12.50		250.0	12.50

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	17.14		Procurement of articles for nursing school and college		0.00	26	56.09	56.09		26.0	58.21
	17.15		Incentive/Awards etc to SN, ANMs etc (including group /team based incentives at sub centre/PHC for primary care)	Ongoing	0.00	7	212.15	212.15		7.0	216.45
	17.16		ToT for SBA		0.00	0	0.00	0.00		0.0	0.00
	17.17		Training of staff nurses/ ANMs / LHV's in SBA	Ongoing	0.00	146	220.66	220.66		420	579.60
	17.18		ToT for RTI/STI training		0.00	0	0.00	0.00		0.0	0.00
	17.19		Training of ANMs /staff nurses in RTI/STI	Ongoing	0.00	34	8.23	8.23		34.0	8.23
	17.20		Training of Medical officers in RTI/STI	Ongoing	0.00	34	10.47	10.47		34.0	10.47
	17.21		BEMOC training for MOs/LMOs	Ongoing	0.00	14	22.72	22.72		14.0	22.72
	17.22		DAKSHATA training	Ongoing	0.00	74	54.78	54.78		74.0	54.78
	17.23		Skill Lab Training	New	0.00	14	18.10	18.10		22.0	28.45
	17.24		Other Maternal health trainings					0.00			
	17.25		Setting up of Skill lab	Ongoing	0.00	8	73.35	73.35		2.0	38.91

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	17.26		Onsite monitoring at delivery points/ nursing institution/ nursing school		0.00	1	1.06	1.06		1.0	1.06
	17.27		Training of ANMs, Staff Nurses, AWW, AWS		0.00	4	22.30	22.30		4.0	22.30
	17.28		IEC Activities Under MH		0.00	35	277.00	277.00		35.0	329.39
	17.29		ASHA Incentive for High Risk Post Natal Mother							17203	43.008
	17.30		Operation cost of Birth Waiting Home							66.00	63.36
RCH.1	18	Maternal Health	State specific Initiatives and Innovations		0.00	1968.00	304.08	304.08		1966.00	304.24
	18.1		Procurement of Uterine Ballon tamponde	New	0.00	792	11.08	11.08		792.0	11.08
	18.2		Tribal RCH (Outreach Activities)	Ongoing	0.00	1160	130.15	130.15		1160.0	130.15
	18.3		Birth Waiting Home	Ongoing	0.00	1	7.32	7.32		1.0	7.32
	18.4		Matrighar	Ongoing	0.00	3	22.68	22.68		1.0	22.68
	18.5		Project Subhagaya (Pilot Project at Bongaigain District)	New	0.00	1	64.15	64.15		1.0	64.15
	18.6		"Project Aavaran" - special ANC drive	Ongoing	0.00	11	68.70	68.70		11.0	68.86
MATERNAL HEALTH			Sub-Total		541.35	207271783	22713.18	23254.52		209452265	25925.80
RCH.2	19	PC & PNDT Act	PC & PNDT Act		0.00	3968.00	60.28	60.28		4118.00	60.73

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	19.1		Mobility Support	Ongoing	0.00	2300	6.90	6.90		2450	7.35
	19.2		Others Court Case monitoring ii. Mapping of USG Machine/Clinic iii. Incidental Expenses	Ongoing	0.00	63	16.88	16.88		63	16.88
	19.3		Training of district Appropriate Authorities and district PNDT Reporting Officers	Ongoing	0.00	2	6.00	6.00		2	6.00
	19.4		Training of Medical officers conducting pre- natal diagnostic procedures in public health facilities under Six Month Training	New	0.00	0	0.00	0.00		0	0.00

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	19.5		Creating awareness on declining sex ratio issue (PNDT) i.Flex Banner ii. Posters iii. Leaflets iv. PC & PNDT Act books v. H Form Register vi, MTP Act book vii. News Paper Advertisement viii. T.V. Zingle	Ongoing	0.00	1568	8.50	8.50		1568	8.50
	19.6		Any other IEC/BCC activities (Observation of Girl Child Day) (State level+ District level)	Ongoing	0.00	35	22.00	22.00		35	22.00
RCH.2	20	PC & PNDT Act	Gender Based Violence & Medico Legal Care For Survivors Victims of Sexual Violence		0.00	10	10.00	10.00		10	10.00
	20		Awareness Campaign	New	0.00	10	10.00	10.00		10	10.00
PC & PNDT Act			Sub-Total		0.00	3978	70.28	70.28		4128	70.73
RCH.3	21	Child Health	Rashtriya Bal Swasthya Karyakram (RBSK)		53.09	8612586.00	1498.57	1551.66		8612229.00	1397.63
	21.1		Mobility support for RBSK Mobile health team	Ongoing		306	1211.76	1211.76		306	1211.76

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	21.2		Support for RBSK: CUG connection per team and rental	Ongoing		306	11.02	11.02		306	11.02
	21.3		Equipments for Mobile Health Team	Ongoing	10.01	306	87.04	97.05		0	0.00
	21.4		ECD Kits	Ongoing				0.00			
	21.5		Equipments for DH, RoP Screening	New				0.00			
	21.6		RBSK Training of Mobile Health Team- technical and managerial (5 days)	Ongoing		1	6.83	6.83		1	6.83
	21.7		Two days District level RBSK training of MHT under RBSK on RBSK Online Portal	Ongoing		51	13.90	13.90		0	0.00
	21.8		State level Training of Ophthalmologist of DH on ROP Screening	New				0.00			
	21.9		Printing of RBSK Cards and Registers	Ongoing		8611089	153.22	153.22		8611089	153.22
	21.10		Drugs for Mobile Health Team	Ongoing	43.08		0.00	43.08			0.00
	21.11		RBSK Convergence/Monitorin g meetings	Ongoing		527	14.81	14.81		527	14.81
	21.12		Operational Cost for Early Childhood Development	Ongoing				0.00			

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RCH.3	22	Child Health	RBSK at Facility Level including District Early Intervention Centers (DEIC)		44.58	119017.00	691.81	736.39		101819	517.79
	22.1		New born screening as per RBSK Comprehensive Newborn Screening: Handbook for screening visible birth defects at all delivery points.	Ongoing		98083	2.12	2.12		98083	2.12
	22.2		Referral Support for Secondary/ Tertiary care (pl give unit cost and unit of measure as per RBSK guidelines) - RBSK	Ongoing	43.35	3162	419.05	462.40		3162	119.05
	22.3		DEIC (Operating Cost)	Ongoing		13	10.97	10.97		18	14.54
	22.4		Equipments for DEIC	Ongoing	1.23	6	197.25	198.49		5	328.75
	22.5		Estimated Budget for 15 days Training of DEIC Staff at Kolkata (PGIMER)	Ongoing		2	37.44	37.44		2	37.44
	22.6		RBSK Training - MO and other staff of Delivery Points (District level)	Ongoing		29	9.03	9.03		29	9.03
	22.7		Journey_of_The_First_1000_Days (Booklet for Printing)	Ongoing		17722	15.95	15.95		0	0.00

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	22.8		Treatment & followup of children indentified with Retinopathy							1	4.50
	22.9		Training of Ophthalmologists on ROP Screening of newborn							1	2.36
RCH.3	23	Child Health	Community Based Care - HBNC & HBYC		0.00	610360.00	2194.52	2194.52		633731.00	2306.19
	23.1		Incentive for Home Based New-born Care programme	Ongoing		554449	1386.12	1386.12		565538	1413.85
	23.2		Incentive to ASHA for follow up of SNCU discharge babies and for follow up of LBW babies	Ongoing		37981	75.96	75.96		40958	81.92
	23.3		Printing of HBNC referral cards and other formats	Ongoing		1	69.88	69.88		1	74.07
	23.4		Incentive to ASHA for quarterly visits under HBYC	Ongoing		26	381.56	381.56		34	570.00
	23.5		Printing cost for HBYC	Ongoing		1	25.87	25.87		1	26.68
	23.6		Development of Flip Chart for ASHA & AWW on Child Care and ready reference during Home Visit. Hoarding	New		1	114.03	114.03		1	46.03

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Whether on- going / new activity ?	Approved Budget provision - 2022- 2024						
					FY 2022-23				FY 2023-24		
					Committed Exp. Amt. (a)	Phy. Target	Fresh RoP approval (b)	Total (a+b)	Committe d Exp. Amt.	Phy. Target	Budget provision
	23.7		HBYC ECD Kit (Shifted from RCH 3.21)	New		1	136.59	136.59		1	86.85
	23.8		HBYC monitoring (Shifted from 30.1)	Continued		17900	4.50	4.50		27197	6.80
RCH.3	24	Child Health	Facility Based New born Care		643.20	1849.00	1682.62	2325.82		2018.00	1833.32
	24.1		Operating expenses for SNCU	Ongoing		45	408.00	408.00		51	450.00
	24.2		Operating expenses for NBSU	Ongoing		161	27.51	27.51		167	43.29
	24.3		Operating expenses for NBCC	Ongoing		1159	64.65	64.65		1313	70.43
	24.4		Operating expenses for Family participatory care (KMC)	Ongoing		45	24.40	24.40		51	23.20
	24.5		Operating expenses for State new-born resource centre	Ongoing		1	2.00	2.00			

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					FY 2022-23				FY 2023-24		
					Committed Exp. Amt. (a)	Phy. Target	Fresh RoP approval (b)	Total (a+b)	Committed Exp. Amt.	Phy. Target	Budget provision
	24.6		Additional building/ Major Upgradation of Facility based new-born care centres (SNCU/NBSU/NBCC/ KMC unit)	Ongoing	107.29	33	43.61	150.90		16	38.00
	24.7		Spill over of Ongoing Upgradation-Facility based new-born care centres (SNCU/NBSU/NBCC/K MC unit)/MNCU & State resource centre/CLMC units/Paediatric HDUs.	Ongoing	47.90			47.90			
	24.8		New construction: Facility based new-born care centres (SNCU/NBSU/NBCC/K MC unit/ MNCU)	Ongoing	92.00	3	37.76	129.76			26.16
	24.9		Any other (Power Audit)	Ongoing		1	50.00	50.00		1	50.00
	24.10		Any other equipment (including equipment for SRC/MNCU/SNCU/ NBSU/NBCC/NRC/ etc.	Ongoing	396.014	1	580.50	976.51		1	608.89
	24.11		IMNCI Training for ANMs/LHW. Shifted to 27.5 (Pediatric Care)					0.00			

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					FY 2022-23				FY 2023-24		
					Committed Exp. Amt. (a)	Phy. Target	Fresh RoP approval (b)	Total (a+b)	Committed Exp. Amt.	Phy. Target	Budget provision
	24.12		F-IMNCI Trainings for Medical officers and Staff Nurses. Shifted to 27.6 (Pediatric Care).					0.00			
	24.13		ToT for NSSK	Ongoing		1	2.91	2.91			
	24.14		NSSK Training for MOs	Ongoing		11	18.34	18.34		12	21.00
	24.15		NSSK training for Staff Nurses	Ongoing		38	55.19	55.19		39	57.95
	24.16		NSSK Training for CHO	Ongoing		38	55.19	55.19		39	57.95
	24.17		FBNC 4 Days Training	Ongoing		6	24.75	24.75		6	24.76
	24.18		14 Days Observership	Ongoing		24	76.85	76.85		24	76.85
	24.19		New Born Stabilization training Package for Medical Officers and Staff nurses New Born	Ongoing		12	28.46	28.46		11	25.47
	24.20		Other Child Health Training: NBSU Data Management	Ongoing		3	5.28	5.28		2	3.52

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					FY 2022-23				FY 2023-24		
					Committed Exp. Amt. (a)	Phy. Target	Fresh RoP approval (b)	Total (a+b)	Committed Exp. Amt.	Phy. Target	Budget provision
	24.21		Printing for IMNCI, FIMNCI, FBNC, NBSU training packages and the translation	Ongoing		1	4.20	4.20		1	4.13
	24.22		Printing SNCU Data Management (& NBSU Data Management)	Ongoing		45	29.49	29.49		51	33.43
	24.23		SNCU Data Management Excluding HR (SNCU Follow Up SMS). As per NPCC discussion the other two activities SNCU Data Management & NBSU Data Management have been shifted to 24.27 & 24.28	Ongoing		1	1.87	1.87		1	1.87
	24.24		Observation of Newborn Care Week for awareness among the community.	Ongoing		34	40.81	40.81		34	40.81
	24.25		Development of Child Friendly Infrastructure under MusQan	New		13	55.00	55.00		16	124.59

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					FY 2022-23			FY 2023-24			
					Committed Exp. Amt. (a)	Phy. Target	Fresh RoP approval (b)	Total (a+b)	Committed Exp. Amt.	Phy. Target	Budget provision
	24.26		Printing of Protocols and IEC for MusQan	New		13	2.90	2.90		16	2.85
	24.27		SNCU Data Management Excluding HR (NICU data management and Printing cost of Online forms). Shifted from 24.23	Ongoing		45	10.80	10.80		51	12.24
	24.28		Incentive based data management of NBSUs. Shifted from 24.23	Ongoing		109	19.19	19.19		109	22.08
	24.29		State SNCU Performance review workshop twice a year. As per the Pre-NPCC discussion this proposal has been shifted from 30.1	Ongoing		2	9.13	9.13		2	10.04
	24.30		Regional Review Meetings Child Health. Shifted from 24.23	Ongoing		4	3.82	3.82		4	3.82
RCH.3	25	Child Health	Child Death Review		0.00	70.00	103.43	103.43		70.00	103.78
	25.1		Child Death Review Training	Ongoing		34	19.41	19.41		34	19.41
	25.2		Child Death Review	Ongoing		34	78.04	78.04		34	78.37

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					FY 2022-23				FY 2023-24		
					Committed Exp. Amt. (a)	Phy. Target	Fresh RoP approval (b)	Total (a+b)	Committed Exp. Amt.	Phy. Target	Budget provision
	25.3		Printing of Child Death Review formats	Ongoing		2	5.98	5.98		2	6.00
RCH.3	26	Child Health	SAANS		0.00	355.00	210.33	210.33		674.00	332.01
	26.1		Handheld Pulse Oximeter and nebulizer under SAANS	Ongoing		25	45.50	45.50		298	150.10
	26.2		Development/ translation and duplication of training materials	Ongoing		1	8.67	8.67		1	8.69
	26.3		Orientation/Planning Meeting/Launch on SAANS initiative at State or District (Pneumonia)/IDCF orientation	Ongoing		25	15.65	15.65		34	17.15
	26.4		State/District ToT of SAANS, Skill stations Under SAANS	Ongoing		270	118.89	118.89		307	134.44
	26.5		Monitoring , evaluation for SAANS Initiative					0.00			
	26.6		Observation of SAANS awareness among the community.	Ongoing		34	21.63	21.63		34	21.63
RCH.3	27	Child Health	Paediatric Care		0.00	70.00	300.61	300.61		59.00	290.37

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					FY 2022-23				FY 2023-24		
					Committed Exp. Amt. (a)	Phy. Target	Fresh RoP approval (b)	Total (a+b)	Committed Exp. Amt.	Phy. Target	Budget provision
	27.1		Operating Expense for Paediatric HDU, Emergency, OPD and Ward	Ongoing		38	140.00	140.00		38	140.00
	27.2		Other Printing (PICU Printing)			1	4.35	4.35		1	18.35
	27.3		Equipment for Paediatric PICU, Emergency, OPD, Ward	Ongoing		7	19.11	19.11			
	27.4		Procurement of Child friendly clothing under MusQan (Dropped as per NPCC discussion)					0.00			
	27.5		IMNCI Training for ANMs/LHW. Shifted from 24.11	Ongoing		16	63.18	63.18		15	59.24
	27.6		F-IMNCI Trainings for Medical officers and Staff Nurses. Shifted from 24.11	Ongoing		4	12.02	12.02		4	12.02
	27.7		Spill over of Ongoing Upgradation-Facility based new-born care centres (SNCU/NBSU/NBCC/K MC unit)/MNCU & State resource centre/CLMC units/Paediatric HDUs.	Ongoing		3	13.09	13.09			

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					FY 2022-23				FY 2023-24		
					Committed Exp. Amt. (a)	Phy. Target	Fresh RoP approval (b)	Total (a+b)	Committe d Exp. Amt.	Phy. Target	Budget provision
	27.8		Operational Cost For Pediatric Centre of Excellences (CoE): For HUB and Spoke	New		1	48.86	48.86		1	60.76
RCH.3	28	Child Health	Janani Shishu Suraksha Karyakram (JSSK) (excluding transport)		0.00	34	813.27	813.27		34	876.67
	28.1		Free Drugs and Consumables to all infants under JSSK. Free Diagnostics for Sick INFANTS under JSSK (Added with 28.2)	Ongoing		34	813.27	813.27		34	876.67
	28.2		Free Diagnostics for Sick INFANTS under JSSK (Merge with 28.1)					0.00			
RCH.3	29	Child Health	Janani Shishu Suraksha Karyakram (JSSK) - transport		0.00	1.00	143.94	143.94		1.00	196.32
	29.1		JSSK referral Transport (to and fro) for Sick Infant up to One year of age.	On going		1	143.94	143.94			

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					FY 2022-23				FY 2023-24		
					Committed Exp. Amt. (a)	Phy. Target	Fresh RoP approval (b)	Total (a+b)	Committed Exp. Amt.	Phy. Target	Budget provision
	29.2		State specific Initiatives and Innovations: Financial assistance to mothers of SNCU discharged babies. As per NPCC Discussion this budget has been shifted from 31.1	New				0.00		1	196.32
RCH.3	30	Child Health	Other Child Health Components		0.00	341.00	206.94	206.94		341.00	371.06
	30.1		Review/ orientation meetings for child health programmes. As per NPCC discussion the activities has been shifted to 23.8, 24.29 and 24.30					0.00			0.00
	30.2		Media mix of Mid Media/ Mass Media & Installation of Hoardings across the State at strategic locations with high visibility on key government schemes and initiatives.			341	206.94	206.94		341	371.06
RCH.3	31	Child Health	State specific Initiatives and Innovations		0.00	0	0.00	0.00		0	0.00

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					FY 2022-23				FY 2023-24		
					Committed Exp. Amt. (a)	Phy. Target	Fresh RoP approval (b)	Total (a+b)	Committed Exp. Amt.	Phy. Target	Budget provision
	31.1		State specific Initiatives and Innovations: Financial assistance to mothers of SNCU discharged babies. As per NPCC Discussion this budget has been shifted to 29.2				0.00				
	31.2		Strengthening the Comprehensive Snake Bite Management Centre at Community Health Centre, Demow, Sivasagar, Assam	New			0.00				
RCH.3	31	Child Health	State specific Initiatives and Innovations		0.00	0.00	16.88	16.88		0.00	12.38
	31.1		360 degree campaign on RBSK Programme	New			12.38	12.38			12.38
	31.2		Branding of District Early Intervention Centres(DEIC)	New			4.50	4.50			0.00
CHILD HEALTH			Sub-Total		740.88	9344683	7862.91	8603.79		9350976	8237.51
RCH.4	32	Immunization	Immunization including Mission Indradhanush		0.00	2315911.61	4824.61	4824.61		2334643.91	5408.82

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					Committed Exp. Amt. (a)	Phy. Target	Fresh RoP approval (b)	Total (a+b)	Committed Exp. Amt.	Phy. Target	Budget provision
	32.1		Consumables for computer including provision for internet access for strengthening RI	Ongoing		12	17.16	17.16		12	17.64
	32.2		Teeka Express Operational Cost (Vehicle Hiring for DIO @ Rs.18,000/- per month)	New		12	86.40	86.40		12	86.40
	32.3		JE Campaign Operational Cost			0	0.00	0.00		0	0.00
	32.4		Td Campaign- Td10 & Td16			0	0.00	0.00		0	640.46
	32.5		Focus on slum & underserved areas in urban areas/alternative vaccinator for slums (only where regular ANM under NUHM not engaged)	Ongoing		13995	73.60	73.60		13995	70.99
	32.6		Mobility support for mobile health team/ TA/DA to vaccinators for coverage in vacant sub-centres (per day Mobility : 1200/-, Vaccinator: 450/-, Driver: 400/-)	Ongoing		12	20.16	20.16		12	21.17

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					Committed Exp. Amt. (a)	Phy. Target	Fresh RoP approval (b)	Total (a+b)	Committed Exp. Amt.	Phy. Target	Budget provision
	32.7		ASHA Incentive under Immunization (FI:100/-, CI: 74/-, DPTb: 50/-, Target: 731,307)	Ongoing		668261	1503.59	1503.59		667390	1501.63
	32.8		Mobilization of children through ASHA or other mobilizers (Rs.200/- for Mobilisation of Children & P.W per sess. Rs. 300/- for lime lisiting and Due list preparation twice a year)	Ongoing		405382	608.07	608.07		405382	608.07
	32.9		Any other (please specify) Construction of RVS/ DVS	Ongoing		11	578.49	578.49		11	394.00
	32.10		Safety Pits	Ongoing		231	46.80	46.80		231	29.00
	32.11		Hub Cutter			0	0.00	0.00		0	0.00
	32.12		Red/Black plastic, Zipper Bag, Tracking Bag etc.	Ongoing		4776	70.18	70.18		4776	75.15
	32.13		Bleach/Hypochlorite solution/ Twin bucket, Anaphylaxix Kit	Ongoing		4776	100.23	100.23		4776	124.95

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					Committed Exp. Amt. (a)	Phy. Target	Fresh RoP approval (b)	Total (a+b)	Committe d Exp. Amt.	Phy. Target	Budget provision
	32.14		Any other Supply (please specify) Mask, Sanitizer, Marker Pen, Magnifying glass	Ongoing		0	0.00	0.00		0	0.00
	32.15		Training under Immunisation	Ongoing		361	249.53	249.53		361.779	250.20
	32.16		Any other (please specify) Bridge Training	Ongoing		501	80.12	80.12		391.53	62.64
	32.17		IEC activities for Immunization	Ongoing		18349	234.94	234.94		17805	232.22
	32.18		Any other IEC/BCC activities (please specify)			0	0.00	0.00		0	0.00
	32.19		Printing and dissemination of Immunization cards, tally sheets, monitoring forms etc.			713280	142.62	142.62		726024	145.18
	32.20		Alternative vaccine delivery in hard to reach areas			76658	232.98	232.98		77006	237.28
	32.21		AVD in very hard to reach areas esp. notified by States/districts / normal area			347184	312.47	312.47		347268	312.54

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					Committed Exp. Amt. (a)	Phy. Target	Fresh RoP approval (b)	Total (a+b)	Committed Exp. Amt.	Phy. Target	Budget provision
	32.22		Alternative Vaccine Delivery in other areas		11733	23.47	23.47		11733	23.47	
	32.23		POL for vaccine delivery from State to 5 RVS, RVS to 34 district and from district to 802 PHC/CHCs and Hiring Insulated Vacc. Delivery Van: 13 units		2578	127.66	127.66		2578	226.66	
	32.24		Cold chain maintenance Dist Level: 33.88 @ Rs.4018 RVS : 1.44 @ 171 State Hq.: 28. 608 @ 3398		1659	63.45	63.45		1659	62.90	
	32.25		To develop micro plan at sub-centre level		4925	4.93	4.93		4925	4.93	
	32.26		For consolidation of micro plans at block level		1035	11.82	11.82		1035	11.82	

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					Committed Exp. Amt. (a)	Phy. Target	Fresh RoP approval (b)	Total (a+b)	Committed Exp. Amt.	Phy. Target	Budget provision
	32.27		Support for Quarterly State level review meetings of district officer (per participants : Rs. 2803/-)		4	15.25	15.25		6	23.47	
	32.28		Quarterly review meetings exclusive for RI at district level with Block MOs, CDPO, and other stake holders		191	25.81	25.81		191	25.81	
	32.29		Quarterly review meetings exclusive for RI at block level		4925	62.92	62.92		4925	62.92	
	32.30		Mobility support for supervision at State level (including SAANS supportive supervision)		72	13.92	13.92		72	15.42	
	32.31		Mobility Support for supervision for district level officers, Block & Sector Level Officers & LHV, BEE, H>E		34989	118.04	118.04		42067	141.91	
	175		Quality Management System for AEFI surveillance under Universal Immunisation Programme		215	27.09	27.09			0.00	

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					Committed Exp. Amt. (a)	Phy. Target	Fresh RoP approval (b)	Total (a+b)	Committed Exp. Amt.	Phy. Target	Budget provision
RCH.4	33	Immunization	Pulse polio Campaign		0.00	4880748.00	504.31	504.31		4880748.00	504.31
	33		Pulse Polio operating costs	Ongoing		4880748	504.31	504.31		4880748	504.31
RCH.4	34	Immunization	eVIN Project Management		0.00	823.00	265.71	265.71		823.00	265.71
	34.1		Operational cost of e-VIN (like temperature logger sim card and Data sim card for e-VIN)	Ongoing		804	158.31	158.31		804	153.12
	34.2		Salary & Travel Cost of UNDP Staffs	Ongoing		7	87.00	87.00		7	92.19
	34.3		Mobility support for staff for E-Vin (VCCM)			12	20.40	20.40		12	20.40
Immunization			Sub-Total		0.00	7197483	5621.72	5621.72		7216215	6178.84
RCH.5	35	Adolescent Health	Adolescent Friendly Health Clinics		0.64	10562.00	77.92	78.56		10561.00	67.92
	35.1		Operating expenses for existing clinics	Ongoing		81	4.86	4.86		81	4.86
	35.2		Mobility support for AH counselors	Ongoing		9996	28.61	28.61		9996	28.61
	35.3		Review/convergence/Dissemination Meeting/workshop	Ongoing	0.641	375	20.42	21.06		374	10.42
	35.4		AFHS training of Medical Officers	Ongoing		2	6.60	6.60		2	6.60
	35.5		AFHS training of ANM/LHVs/MPWs	Ongoing		25	12.00	12.00		25	12.00
	35.6		One Day Training of AH Counselor	Ongoing		1	2.00	2.00		1	2.00

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					Committed Exp. Amt. (a)	Phy. Target	Fresh RoP approval (b)	Total (a+b)	Committed Exp. Amt.	Phy. Target	Budget provision
	35.7		Model Adolescent Friendly Health Clinic (M-AFHC)		1	1.00	1.00		1	1.00	
	35.8		Communication Support for AH Counsellors		81	2.43	2.43		81	2.43	
RCH.5	36	Adolescent Health	Weekly Iron Folic Supplement (WIFS)		0.00	0.00	396.93	396.93		0.00	400.66
	36		IFA Procurement				396.93	396.93			400.66
RCH.5	37	Adolescent Health	Menstrual Hygiene Scheme (MHS)		0.00	3425064.00	274.01	274.01		3425064.00	274.01
	37.1		Procurement of Sanitary Napkins	Ongoing		3425064	274.01	274.01		3425064	274.01
RCH.5	38	Adolescent Health	Peer Educator Programme		0.00	200176.00	318.04	318.04		85185.00	272.87
	38.1		Organizing Adolescent Health & Wellness Day at Sub Center/ HWC	Ongoing		6798	67.98	67.98		6798	67.98
	38.2		Organizing Adolescent Friendly Club meetings at Sub Centre level	Ongoing		4542	9.08	9.08		14476	28.95
	38.3		Incentive for support to Peer Educator (Incentive for ASHA for selecting Peer Educators)	Ongoing		17100	17.10	17.10		0	0.00

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					FY 2022-23				FY 2023-24		
					Committed Exp. Amt. (a)	Phy. Target	Fresh RoP approval (b)	Total (a+b)	Committed Exp. Amt.	Phy. Target	Budget provision
	38.4		Incentives for mobilizing adolescents for Adolescent Health Days (AHDs) for Adolescent Health & Wellness Day at Sub Center/ HWC	Ongoing		6798	6.80	6.80		6798	6.80
	38.5		Incentives for Peer Educator	Ongoing		19309	86.89	86.89		36409	72.82
	38.6		Training of PE+ASHA at Block level	Ongoing		236	64.19	64.19		298	81.06
	38.7		Printing of AFHS Training modules for MOs/ANMs/LHVs/MPWs and PEs	Ongoing		145393	66.00	66.00		20406	15.27
RCH.5	39	Adolescent Health	School Health And Wellness Program under Ayushman Bharat		0.00	20802.00	120.80	120.80		7052.00	72.83
	39.1		State Level Meeting for SHP	Ongoing		2	0.70	0.70		2	0.70
	39.2		Kits for Schools,HWAs and HWMs (merchandise) and Printing Materials under SHWP	Ongoing		20732	80.87	80.87		6974	34.87

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Whether on- going / new activity ?	Approved Budget provision - 2022- 2024						
					FY 2022-23				FY 2023-24		
					Committed Exp. Amt. (a)	Phy. Target	Fresh RoP approval (b)	Total (a+b)	Committe d Exp. Amt.	Phy. Target	Budget provision
	39.3		Training of master trainers at State, district and block level Training of two nodal teachers per school	Ongoing		68	39.23	39.23		76	37.26
RCH.5	40	Adolescent Health	Other Adolescent Health Components		0.00	0	0.00	0.00		0	0.00
								0.00			
								0.00			
RCH.5	41	Adolescent Health	State specific Initiatives and Innovations		0.00	823.00	106.71	106.71		823.00	106.71
	41.1		Incentivised innovative activity related to Child Marriage	Ongoing		390	15.00	15.00		390	15.00
	41.2		IEC/BCC on Adolescent Health	Ongoing		433	91.71	91.71		433	91.71
Adolescent Health			Sub-Total		0.64	3657427	1294.41	1295.06		3528685	1195.00
RCH.6	42	Family Planning	Sterilization - Female		2.00	229597.00	1162.69	1164.69		240334.00	1482.37
	42.1		Female sterilization fixed day services	Ongoing		660	99.00	99.00		705	105.75
	42.2		Compensation for female sterilization	Ongoing		37599	1036.03	1036.03		39027	1072.86
	42.3		Drop back scheme for sterilization clients	Ongoing		26321	13.17	13.17		27317	68.28

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					FY 2022-23				FY 2023-24		
					Committed Exp. Amt. (a)	Phy. Target	Fresh RoP approval (b)	Total (a+b)	Committed Exp. Amt.	Phy. Target	Budget provision
	42.4		Laparoscopic sterilization training for doctors (teams of doctor, SN and OT assistant)	Ongoing		3	3.12	3.12		5	6.54
	42.5		Refresher training on laparoscopic sterilization	New		3	1.15	1.15		3	1.15
	42.6		Minilap training for medical officers	Ongoing		1	1.30	1.30		1	1.30
	42.7		Reference manual for Female Sterilization	Ongoing		150	0.18	0.18		160	0.19
	42.8		Standard and Quality assurance for sterilization services	Ongoing		281	0.34	0.34		290	0.35
	42.9		Sterilization essential documents (Consent form, Medical record checklist, Sterilization certificate, post operative discharge card)	Ongoing		164400	8.22	8.22		172620	8.63
	42.10		Sterilization Register	Ongoing		179	0.18	0.18		190	0.19
	42.11		Minilap Kit & equipments (16 Laparoscopic machines with carbon dioxide insufflator)	Ongoing	2.00		0.00	2.00		16	217.12

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					FY 2022-23				FY 2023-24		
					Committed Exp. Amt. (a)	Phy. Target	Fresh RoP approval (b)	Total (a+b)	Committed Exp. Amt.	Phy. Target	Budget provision
RCH.6	43	Family Planning	Sterilization - Male		0.41	3203.00	114.42	114.83		3411.00	153.03
	43.1		Male Sterilization fixed day services	Ongoing		134	21.44	21.44		140	22.40
	43.2		Compensation for male sterilization/ NSV	Ongoing		3068	92.40	92.40		3220	128.80
	43.3		Training of medical officers on NSV	Ongoing		1	0.58	0.58		1	0.58
	43.4		NSV kits		0.41		0.00	0.41		50	1.25
RCH.6	44	Family Planning	IUCD Insertion (PPIUCD and PAIUCD)		0.00	378729.00	600.53	600.53		395197.00	652.04
	44.1		IUCD fixed day services	Ongoing		392	19.60	19.60		398	19.90
	44.2		Compensation for IUCD insertion at health facilities (including fixed day services at SHC and PHC)	Ongoing		56750	11.35	11.35		59850	11.97
	44.3		PPIUCD services: Compensation to beneficiary for PPIUCD insertion	Ongoing		107022	288.96	288.96		109165	294.75
	44.4		PAIUCD Services: Compensation to beneficiary per PAIUCD insertion	Ongoing		14424	43.27	43.27		17285	51.86

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					FY 2022-23				FY 2023-24		
					Committed Exp. Amt. (a)	Phy. Target	Fresh RoP approval (b)	Total (a+b)	Committed Exp. Amt.	Phy. Target	Budget provision
	44.5		ASHA PPIUCD incentive for accompanying the client for PPIUCD insertion (@ Rs. 150/ASHA/insertion)	Ongoing		107022	160.53	160.53		109165	163.75
	44.6		ASHA PAIUCD incentive for accompanying the client for PAIUCD insertion (@ Rs. 150/ASHA/insertion)	Ongoing		14424	21.64	21.64		17285	25.93
	44.7		PPIUCD forceps	Ongoing		592	4.74	4.74			0.00
	44.8		TOT (IUCD insertion training)	Ongoing		1	1.03	1.03		1	1.022
	44.9		Training of Medical officers (IUCD insertion training)	Ongoing		34	18.53	18.53		34	18.53
	44.10		Training of Nurses (Staff Nurse/LHV/ANM) (IUCD insertion training)	Ongoing		50	24.00	24.00		102	57.12
	44.11		Reference manual for IUCD services	Ongoing		550	0.66	0.66		570	0.68
	44.12		IUCD Cards	Ongoing		75000	3.75	3.75		78750	3.94
	44.13		IUCD Register (service delivery and follow up register)	Ongoing		2468	2.47	2.47		2592	2.59
RCH.6	45	Family Planning	ANTARA		0.00	309758.00	280.28	280.28		356821.00	322.09

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					FY 2022-23				FY 2023-24		
					Committed Exp. Amt. (a)	Phy. Target	Fresh RoP approval (b)	Total (a+b)	Committed Exp. Amt.	Phy. Target	Budget provision
	45.1		Injectable contraceptive incentive for beneficiaries	Ongoing		128430	128.43	128.43		150200	150.20
	45.2		ASHA incentive for accompanying the client for Injectable MPA (Antara Prog) administration (@Rs 100/dose/beneficiary)-	Ongoing		128430	128.43	128.43		150200	150.20
	45.3		TOT (Injectable Contraceptive Trainings)	Ongoing		1	0.37	0.37		1	0.36
	45.4		Training of Medical officers (Injectable Contraceptive Trainings)	Ongoing		34	8.91	8.91		34	8.91
	45.5		Training of Nurses (ANM/GNM/CHO) (Injectable Contraceptive Trainings)	Ongoing		44	8.71	8.71		34	6.73
	45.6		Reference manual for Injectable MPA services	Ongoing		550	0.67	0.67		570	0.68
	45.7		MPA Cards	Ongoing		50000	2.50	2.50		52500	2.63
	45.8		MPA register	Ongoing		2269	2.27	2.27		3282	2.38
RCH.6	46	Family Planning	MPV (Mission Parivar Vikas)		0.00	1296446	1843.52	1843.52		1321547	2445.31

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					FY 2022-23				FY 2023-24		
					Committed Exp. Amt. (a)	Phy. Target	Fresh RoP approval (b)	Total (a+b)	Committed Exp. Amt.	Phy. Target	Budget provision
	46.1		ASHA Incentives under Saas Bahu Sammellan	New		28524	28.52	28.52		29950	41.19
	46.2		ASHA Incentives under Nayi Pehl Kit	New		177860	177.86	177.86		179540	179.54
	46.3		ASHA incentive for updation of EC survey before each MPV campaign	New		32546	175.75	175.75		32546	175.75
	46.4		Saas Bahu Sammelans	New		20728	427.86	427.86		29950	617.86
	46.5		Saarthi Vans	New		34	116.28	116.28		153	116.28
	46.5		IEC Van	New						80	345.47
	46.6		Nayi Pehl Kit	New		177860	889.30	889.30		179540	897.70
	46.7		Printing for Mission Parivar Vikas Campaign	New		858894	27.95	27.95		858894	27.95
	46.8		Training of RMNCH+A/ for Frontline workers							10894	43.58
RCH.6	47	Family Planning	Family Planning Indemnity Scheme		23.33	40667.00	20.33	43.66		42247.00	21.12
	47		Family Planning Indemnity Scheme	Ongoing	23.33	40667	20.33	43.66		42247	21.12
RCH.6	48	Family Planning	FPLMIS		0.00	40.00	11.97	11.97		34.00	10.98
	48.1		FP-LMIS training	Ongoing		6	0.99	0.99			
	48.2		FP-LMIS Refresher training	Ongoing		34	10.98	10.98		34	10.98
RCH.6	49	Family Planning	World Population Day and Vasectomy fortnight		0.00	10273.00	75.00	75.00		10273.00	75.00

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					FY 2022-23				FY 2023-24		
					Committed Exp. Amt. (a)	Phy. Target	Fresh RoP approval (b)	Total (a+b)	Committed Exp. Amt.	Phy. Target	Budget provision
	49.1		PM activities for World Population Day' celebration (Only mobility cost): funds earmarked for district level activities	Ongoing		165	3.30	3.30		165	3.30
	49.2		PM activities for Vasectomy Fortnight celebration (Only mobility cost): funds earmarked for district level activities	Ongoing		165	2.48	2.48		165	2.48
	49.3		PM activities for World Population Day' celebration (Only mobility cost): funds earmarked for block level activities	Ongoing		165	4.95	4.95		165	4.95
	49.4		PM activities for Vasectomy Fortnight celebration (Only mobility cost): funds earmarked for block level activities	Ongoing		165	4.95	4.95		165	4.95
	49.5		IEC & promotional activities for World Population Day celebration	Ongoing		4845	30.24	30.24		4845	30.24
	49.6		IEC & promotional activities for Vasectomy Fortnight celebration	Ongoing		4768	29.08	29.08		4768	29.08

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					FY 2022-23				FY 2023-24		
					Committed Exp. Amt. (a)	Phy. Target	Fresh RoP approval (b)	Total (a+b)	Committed Exp. Amt.	Phy. Target	Budget provision
RCH.6	50	Family Planning	Other Family Planning Components		0.00	192968.00	1336.61	1336.61		196854	1583.83
	50.1		Other activities (demand generation, strengthening service delivery etc.) (State may budget for Installation of condom boxes)	Ongoing		1485	7.43	7.43		1485	7.43
	50.2		POL for Family Planning/ Others (including additional mobility support to surgeon's team if req)	Ongoing		4188	27.93	27.93		4188	27.98
	50.3		ASHA incentive under ESB scheme for promoting spacing of births	Ongoing		136805	684.03	684.03		143644	718.22
	50.4		ASHA Incentive under ESB scheme for promoting adoption of limiting method up to two children	Ongoing		32534	325.34	325.34		33798	337.98
	50.5		Any other Drugs & Supplies (Please specify)	New		34	3.81	3.81		34	6.80
	50.6		Training for Post abortion Family Planning	Ongoing		34	6.12	6.12		34	6.12

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					FY 2022-23				FY 2023-24		
					Committed Exp. Amt. (a)	Phy. Target	Fresh RoP approval (b)	Total (a+b)	Committed Exp. Amt.	Phy. Target	Budget provision
	50.7		Other Family Planning trainings (please specify) MPV Training	Ongoing		34	10.98	10.98		0	0.00
	50.8		Integrated manual on RMNCAH+N Counselling	New		450	0.54	0.54		500	0.60
	50.9		MEC Wheel	New		4713	2.36	2.36			0.00
	50.10		Contraceptive distribution register	Ongoing		5967	5.97	5.97		6265	6.27
	50.11		FP QAC meetings (Minimum frequency of QAC meetings as per Supreme court mandate: State level - Biannual meeting; District level - Quarterly)	Ongoing		138	7.80	7.80		138	7.80
	50.12		FP review meetings (As per Hon'ble SC judgement)	Ongoing		2	1.00	1.00		2	1.00
	50.13		Training of RMNCH+A/ FP Counsellors	New		3	2.09	2.09		72	34.45
	50.14		Media Mix of Mid Media/ Mass Media	On-going		6581	251.21	251.21		6581	351.21
	50.15		FP Equipments							113	77.97
RCH.6	51	Family Planning	State specific Initiatives and Innovations		0.00	0	0.00	0.00		0	0.00
Family Planning			Sub-Total		25.74	2461681	5445.37	5471.11		2566718	6745.77
RCH.7	52	Nutrition	Anaemia Mukht Bharat		960.09	348854514	1448.53	2408.62		385570402	1564.65

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					FY 2022-23				FY 2023-24		
					Committed Exp. Amt. (a)	Phy. Target	Fresh RoP approval (b)	Total (a+b)	Committed Exp. Amt.	Phy. Target	Budget provision
	52.1		Outreach Camps	Ongoing		4690	46.90	46.90		4690	46.90
	52.2		National Iron Plus Incentive for mobilizing WRA (non pregnant & non-lactating Women 20-49 years)	Ongoing		13018	78.11	78.11		16273	97.64
	52.3		National Iron Plus Incentive for mobilizing children and/or ensuring compliance and reporting (6-59 months)	Ongoing		16273	195.28	195.28		19528	234.33
	52.4		IFA tablets for non-pregnant & non-lactating women in Reproductive Age (20-49 years)	Ongoing	37.74	22197552	37.74	75.48		22406592	38.10
	52.5		IFA syrups (with auto dispenser) for children (6-60months)	Ongoing	262.18	3440588	300.71	562.89		3472795	303.52
	52.6		IFA tablets (IFA WIFS Junior tablets- pink sugar coated) for children (5-10 yrs)	Ongoing	509.00	105491681	116.04	625.04		127777160	140.55
	52.7		IFA tablets for pregnant and lactating women	Ongoing	151.17	215555279	366.40	517.57		229805078	390.70
	52.8		Inj. Iron Sucrose			1619188	239.72	239.72		1514450	244.71

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					FY 2022-23				FY 2023-24		
					Committed Exp. Amt. (a)	Phy. Target	Fresh RoP approval (b)	Total (a+b)	Committed Exp. Amt.	Phy. Target	Budget provision
	52.9		Albendazole tablets for PW		428676	6.34	6.34		466267	6.90	
	52.10		One Day Orientation of Frontline Workers(ASHA/ANM) and allied department workers(Teachers/AWW) on Anaemia Mukht Bharat	Ongoing	87569	61.30	61.30		87568.5	61.30	
RCH.7	53	Nutrition	National Deworming Day		0.00	29906432.00	612.43	612.43	30186316.00	616.57	
	53.1		Orientation on National Deworming Day	Ongoing	72033	50.81	50.81		72033	50.81	
	53.2		Printing of IEC materials and reporting formats etc. for National Deworming Day	Ongoing	34	55.47	55.47		34	55.47	
	53.3		Incentive for National Deworming Day for mobilising out of school children	Ongoing	32546	65.09	65.09		32546	65.09	
	53.4		Albendazole Tablets for non-pregnant & non-lactating women in Reproductive Age (20-49 years)	Ongoing	853752	12.64	12.64		861792	12.75	
	53.5		Albendazole Tablets for children (6-60months)	Ongoing	5866225	86.82	86.82		5921117	87.63	
	53.6		Albendazole Tablets for children (5-10 yrs)	Ongoing	8114745	120.10	120.10		8190844	121.21	

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					Committed Exp. Amt. (a)	Phy. Target	Fresh RoP approval (b)	Total (a+b)	Committed Exp. Amt.	Phy. Target	Budget provision
	53.7		Albendazole Tablets under WIFS (10-19 yrs)	Ongoing		14967097	221.51	221.51		15107950	223.60
RCH.7	54	Nutrition	Nutritional Rehabilitation Centers (NRC)		0.00	1789.00	164.19	164.19		1787.00	169.70
	54.1		Operating Expenses for NRCs	Ongoing		28	144.51	144.51		31	155.31
	54.2		Incentive for referral of SAM cases to NRC and for follow up of discharge SAM children from NRCs	Ongoing		1657	2.49	2.49		1673	2.51
	54.3		Establishment of NRC	Ongoing		14	8.50	8.50		11	7.60
	54.4		Training on facility based management of Severe Acute Malnutrition (including refreshers)	Ongoing		90	8.69	8.69		72	4.28
RCH.7	55	Nutrition	Vitamin A Supplementation		0.00	90809.00	77.37	77.37		91659.00	78.08
	55.1		Vitamin A syrup	Ongoing		90807	75.87	75.87		91657	76.58
	55.2		Printing for Micronutrient Supplementation Programme	Ongoing		2	1.50	1.50		2	1.50
RCH.7	56	Nutrition	Mother's Absolute Affection (MAA)		0.00	34879.00	297.78	297.78		34879.00	297.78

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					FY 2022-23				FY 2023-24		
					Committed Exp. Amt. (a)	Phy. Target	Fresh RoP approval (b)	Total (a+b)	Committe d Exp. Amt.	Phy. Target	Budget provision
	56.1		4 days Trainings on IYCF for MOs, SNs, ANMs of all DPs and SCs (ToTs, 4 days IYCF Trainings & 1 day sensitization on MAA Programme	Ongoing		2333	183.80	183.80		2333	183.80
	56.2		Printing cost for MAA Programme	Ongoing			16.34	16.34			16.34
	56.3		ASHA incentive under MAA programme @ Rs 100 per ASHA for quarterly mother's meeting	Ongoing		32546	97.64	97.64		32546	97.64
RCH.7	57	Nutrition	Lactation Management Centers		0.00	1.00	116.20	116.20		1.00	97.98
	57		Establishment of LMC and LMU	New		1	116.20	116.20		1	97.98
RCH.7	58	Nutrition	Intensified Diarrhoea Control Fortnight		0.00		182.91	182.91			184.10
	58.1		Incentive for IDCF for prophylactic distribution of ORS to family with under-five children.	Ongoing		3683402	36.83	36.83		3717892.895	37.18
	58.2		Orientation/Planning/Launch on SAANS initiative at state or district(Pneumonia)/IDCF Orientation	Ongoing		34	21.51	21.51		34	21.51

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					FY 2022-23				FY 2023-24		
					Committed Exp. Amt. (a)	Phy. Target	Fresh RoP approval (b)	Total (a+b)	Committed Exp. Amt.	Phy. Target	Budget provision
	58.3		Printing of IEC Materials and monitoring formats for IDCF	Ongoing		34	18.10	18.10		34	18.10
	58.4		ORS	Ongoing		4910746	101.16	101.16		4949410	101.96
	58.5		Zinc	Ongoing		3119842	5.30	5.30		3149055	5.35
RCH.7	59	Nutrition	Eat Right Campaign				0.00	0.00			0.00
RCH.7	60	Nutrition	Other Nutrition Components		0.00	43367.00	220.71	220.71		43367.00	220.71
	60.1		HWC based Anaemia Screening & Treatment	New		140	59.75	59.75		140	59.75
	60.2		ASHA Incentive for mobilization of Beneficiaries for T3 camp	New		2000	2.80	2.80		2000	2.80
	60.3		Mass Awareness and Observance of National Deworming Day NDD	Ongoing		3555	87.33	87.33		3555	87.33
	60.4		Mass Awareness on Intensified Diarrhea Control Fortnight Campaign in all the Districts	Ongoing		37672	70.83	70.83		37672	70.83
RCH.7	61	Nutrition	State specific Initiatives and Innovations		0.00	0	0.00	0.00		0	0.00
Nutrition			Sub-Total		960.09	378931791	3120.12	4080.21		415928411	3229.57

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					FY 2022-23				FY 2023-24		
					Committed Exp. Amt. (a)	Phy. Target	Fresh RoP approval (b)	Total (a+b)	Committed Exp. Amt.	Phy. Target	Budget provision
RCH.8	62	National Iodine Deficiency Disorders Control Programme (NIDDCP)	Implementation of NIDDCP		0.00	191830.00	132.23	132.23		191830.00	132.23
	62.1		ASHA Incentive under NIDDCP	Ongoing	0.00	17434	43.59	43.59		17434	43.59
	62.2		Supply of salt testing kits	Ongoing	0.00	174340	69.74	69.74		174340	69.74
	62.3		Goiter survey in 6 nos. of dsitrics	Ongoing	0.00	6	3.00	3.00		6	3.00
	62.4		Management of IDD monitoing lab- by State IDD Cell	Ongoing	0.00	12	3.00	3.00		12	3.00
	62.5		Health Education & Publicity	Ongoing	0.00	38	12.90	12.90		38	12.90
National Iodine Deficiency			Sub-Total		0.00	191830	132.23	132.23		191830.00	132.23
NDCP.1	63	Integrated Disease Surveillance Programme (IDSP)	Implementation of IDSP		23.14	57131.00	448.10	471.24		57124.00	452.73
	63.1		One day sensitization for PRIs	Ongoing	0.00	0	0.00	0.00		0	0.00

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Whether on-going / new activity ?	Approved Budget provision - 2022- 2024						
					FY 2022-23				FY 2023-24		
					Committed Exp. Amt. (a)	Phy. Target	Fresh RoP approval (b)	Total (a+b)	Committed Exp. Amt.	Phy. Target	Budget provision
	63.2		Non-recurring costs on account of equipment for District Public Health Labs requiring strengthening.	Ongoing	23.14	28	17.91	41.05		14	9.29
	63.3		Medical Officers one day training.	Ongoing	0.00	34	4.90	4.90		35	5.04
	63.4		Medical College Doctors one day training at Medical Colleges,	Ongoing	0.00	8	0.65	0.65		8	0.65
	63.5		Hospital Pharmacists/Nurses Training one day training,	Ongoing	0.00	34	4.34	4.34		35	4.46
	63.6		Lab. Technician Three days training,	Ongoing	0.00	8	5.04	5.04		8	5.04
	63.7		Data Managers two days training	Ongoing	0.00	1	1.12	1.12		1	1.92
	63.8		One day training for Data Entry Operator Under IDSP	Ongoing	0.00	1	0.95	0.95		1	0.98
	63.9		ASHA & MPWs, AWW & Community volunteers one day training,	Ongoing	0.00	34	2.30	2.30		35	2.36

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					FY 2022-23				FY 2023-24		
					Committed Exp. Amt. (a)	Phy. Target	Fresh RoP approval (b)	Total (a+b)	Committed Exp. Amt.	Phy. Target	Budget provision
	63.10		One day training for Data entry and analysis for Block Health Team (including Block Programme Manager)	Ongoing	0.00	68	10.71	10.71		70	11.03
	63.11		Other(IDH)	Ongoing	0.00	1	2.10	2.10		1	2.18
	63.12		Recurring costs on account of Consumables, kits, communication, misc. expenses etc. at each district public health lab (applicable only for functional labs having requisite manpower)	Ongoing	0.00	23	92.00	92.00		23	92.00
	63.13		Referral Network of laboratories (Govt. Medical College labs) Reimbursement based payment for laboratory tests (to be calculated for already approved labs in previous PIPs of States for corresponding next years)	Ongoing	0.00	8	16.00	16.00		8	16.00

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Whether on-going / new activity ?	Approved Budget provision - 2022- 2024						
					FY 2022-23				FY 2023-24		
					Committed Exp. Amt. (a)	Phy. Target	Fresh RoP approval (b)	Total (a+b)	Committed Exp. Amt.	Phy. Target	Budget provision
	63.14		Expenses on account of consumables, operating expenses, office expenses, transport of samples, miscellaneous etc for MCHs.	Ongoing	0.00	8	11.00	11.00		8	11.00
	63.15		Costs on Account of newly formed districts	Ongoing	0.00	1	0.85	0.85		1	0.85
	63.16		Expenses on account of consumables, operating expenses, office expenses, transport of samples, miscellaneous etc. Including HR cost for One DEO (lumpsum @ Rs. 12500/- month) For IDH(Subsidery to Govt. Medical College)	Ongoing	0.00	0	0.00	0.00		0	0.00
	63.17		Printing activities under IDSP	Ongoing	0.00	56610	70.53	70.53		56610	74.23
	63.18		IDSP Review Meetings	Ongoing	0.00	68	4.00	4.00		70	4.31

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					FY 2022-23				FY 2023-24		
					Committed Exp. Amt. (a)	Phy. Target	Fresh RoP approval (b)	Total (a+b)	Committed Exp. Amt.	Phy. Target	Budget provision
	63.19		MOBILITY SSU: Travel Cost, POL, etc. during outbreak investigations and field visits for monitoring programme activities at SSU on need basis	Ongoing	0.00	1	10.20	10.20		1	10.71
	63.20		MOBILITY DSUs Travel Cost, POL, etc. during outbreak investigations and field visits for monitoring programme activities at DSUs	Ongoing	0.00	159	95.40	95.40		159	100.17
	63.21		Office expenses on telephone, fax, Broadband Expenses & Other Miscellaneous Expenditures	Ongoing	0.00	36	98.12	98.12		36	100.52
	63.22		Office Expenses on Minor Repair/ replacement and AMC of IT Equipments/ Office Equipments supplied under IDSP	Ongoing	0.00	0	0.00	0.00		0	0.00
Integrated Disease			Sub-Total		23.14	57131	448.10	471.24		57124	452.73

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Whether on-going / new activity ?	Approved Budget provision - 2022- 2024						
					FY 2022-23				FY 2023-24		
					Committed Exp. Amt. (a)	Phy. Target	Fresh RoP approval (b)	Total (a+b)	Committed Exp. Amt.	Phy. Target	Budget provision
NDCP.2	64	National Vector Borne Disease Control Programme (NVBDP)	Malaria		45.08	3025843.00	994.96	1040.04		3280798.00	977.48
	64.1		ASHA incentive for proposed blood slide collection	Ongoing		1466039	219.91	219.91		1466039	219.91
	64.2		ASHA incentive for administering treatment of positive Malaria cases	Ongoing		330	0.25	0.25		330	0.25
	64.3		Operational cost for Impregnation of Bed nets- for NE states	Ongoing		850000	25.50	25.50		1100000	33.00
	64.4		Larvivorous Fish support	Ongoing		1	0.75	0.75		1	0.75
	64.5		Community Health Volunteers(CHV's)	Ongoing		5	1.58	1.58		5	1.58
	64.6		Maintenance of Hatcheries	New		1	1.50	1.50		1	1.50
	64.7		Non-Health Equipment (NHP)- GFATM (Purchase)	New		50	45.00	45.00			
	64.8		Non-Health Equipment (NHP)- GFATM(Repair & Maintenance)	Ongoing		100	2.80	2.80		100	2.80

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Whether on-going / new activity ?	Approved Budget provision - 2022- 2024						
					FY 2022-23				FY 2023-24		
					Committed Exp. Amt. (a)	Phy. Target	Fresh RoP approval (b)	Total (a+b)	Committed Exp. Amt.	Phy. Target	Budget provision
	64.9		Logistics for entomological Lab Strengthening	New		3	0.30	0.30		3	0.30
	64.10		Maintenance of Microscope	Ongoing		90	4.50	4.50		90	4.50
	64.11		Chloroquine phosphate tablets	Ongoing		150000	1.65	1.65		150000	1.65
	64.12		Primaquine tablets 2.5 mg	Ongoing		20000	2.40	2.40		22000	2.64
	64.13		Primaquine tablets 7.5 mg	Ongoing		12000	2.88	2.88		15000	3.60
	64.14		ACT (For Non Project States)	Ongoing		27000	9.18	9.18		27000	9.18
	64.15		RDT Malaria bi-valent	Ongoing		500000	170.00	170.00		500000	170.00
	64.16		Drugs & Supplies	Ongoing	42.080	7	215.51	257.59		7	215.51
	64.17		Training / Capacity Building (Malaria)	Ongoing		5	12.92	12.92		5	12.92
	64.18		Sub_national Disease Free Certification Malaria	New		8	16.00	16.00		13	26.00
	64.19		IEC/BCC for Malaria	Ongoing		35	57.14	57.14		35	61.25
	64.20		Printing of recording and reporting forms/registers for Malaria	Ongoing		9	31.04	31.04		9	36.00
	64.21		State Task Force, STAC, District Coordination Meeting	Ongoing		35	20.70	20.70		35	20.70
	64.22		GFATM Review Meeting	Ongoing		12	3.12	3.12		12	3.12

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Whether on-going / new activity ?	Approved Budget provision - 2022- 2024						
					FY 2022-23				FY 2023-24		
					Committed Exp. Amt. (a)	Phy. Target	Fresh RoP approval (b)	Total (a+b)	Committed Exp. Amt.	Phy. Target	Budget provision
	64.23		GFATM Project: Travel related cost	Ongoing		35	114.03	114.03		35	114.03
	64.24		Mobility support for Field activities for State MVCR Cell	New		4	15.60	15.60		4	15.60
	64.25		Zonal Entomological unit	Ongoing	3.000	3	3.00	6.00		3	3.00
	64.26		Travel related Cost (TRC) - GFATM	Ongoing		34	2.00	2.00		34	2.00
	64.27		Maintenance cost of vehicles	Ongoing		28	11.20	11.20		28	11.20
	64.28		Epidemic Preparedness & Response (Malaria)	Ongoing		9	4.50	4.50		9	4.50
NDCP.2	65	National Vector Borne Disease Control Programme (NVBDP)	Kala Azar		0.00	0	0.00	0.00		0	0.00
NDCP.2	66	National Vector Borne Disease Control Programme (NVBDP)	AES/JE		0.00	5564.00	286.95	286.95		6004.00	254.08

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Whether on-going / new activity ?	Approved Budget provision - 2022- 2024							
					FY 2022-23				FY 2023-24			
					Committed Exp. Amt. (a)	Phy. Target	Fresh RoP approval (b)	Total (a+b)	Committed Exp. Amt.	Phy. Target	Budget provision	
	66.1		ASHA incentive for referral of AES/JE cases to the nearest CHC/DH/Medical College	Ongoing		226	0.68	0.68		226	0.68	
	66.2		Acute Encephalitis Syndrome (AES)/ Japanese Encephalitis (JE): Operational costs for Malathion fogging	Ongoing		34	73.10	73.10		34	74.80	
	66.3		Fogging Machine	Ongoing		66	46.20	46.20				
	66.4		Procurement of Insecticides Malathion (Breakup provided)	Ongoing		5014	35.10	35.10		5510	38.60	
	66.5		JE IGM Test Kits	New		120	13.38	13.38		130	14.50	
	66.6		Capacity Building (AES/ JE)	Ongoing		34	17.00	17.00		34	17.00	
	66.7		IEC/BCC specific to J.E. in endemic areas	Ongoing		35	71.06	71.06		35	77.00	
	66.8		Monitoring and supervision (JE/ AE)	Ongoing		35	30.43	30.43		35	31.50	
NDCP.2	67	National Vector Borne Disease Control Programme (NVBDP)	Dengue & Chikungunya			7.37	1834.00	228.76	236.13		1879.00	233.77

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					FY 2022-23				FY 2023-24		
					Committed Exp. Amt. (a)	Phy. Target	Fresh RoP approval (b)	Total (a+b)	Committed Exp. Amt.	Phy. Target	Budget provision
	67.1		ASHA incentive for Dengue/ Chikungunya	Ongoing		1212	12.12	12.12		1212	12.12
	67.2		Dengue & Chikungunya: Vector Control, environmental management & repair of fogging machine	Ongoing		34	41.78	41.78		34	41.78
	67.3		Dengue NS1 Antigen Kit	Ongoing	2.38	150	9.00	11.38		165	9.90
	67.4		Temephos /Bti- larvicide	Ongoing	4.99	150	7.80	12.79		165	8.58
	67.5		Test Kits (Dengue & Chikungunya IGM kits)	Ongoing		150	16.73	16.73		165	18.40
	67.6		Training / Workshop (Dengue and Chikungunya)	Ongoing		34	10.20	10.20		34	10.20
	67.7		Apex Referral Labs recurrent	Ongoing		1	3.00	3.00		1	3.00
	67.8		Sentinel Surveillance Hospital recurrent	Ongoing		29	29.00	29.00		29	29.00
	67.9		Elisa facility to Sentinel Survey Labs	New		4	16.00	16.00		4	16.00
	67.10		IEC/BCC for Social Mobilization (Dengue and Chikungunya)	Ongoing		35	42.08	42.08		35	43.75
	67.11		Monitoring/supervision and Rapid response (Dengue and Chikungunya)	Ongoing		35	41.05	41.05		35	41.05

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					FY 2022-23				FY 2023-24		
					Committed Exp. Amt. (a)	Phy. Target	Fresh RoP approval (b)	Total (a+b)	Committed Exp. Amt.	Phy. Target	Budget provision
NDCP.2	68	National Vector Borne Disease Control Programme (NVBDP)	Lymphatic Filariasis		0.00	52.00	73.47	73.47		41.00	50.85
	68.1		Lymphatic Filariasis: Morbidity Management	Ongoing		18	8.62	8.62		18	8.62
	68.2		ICT Survey	Ongoing		2	1.31	1.31		1	1.31
	68.3		Microfilaria Survey in Non- endemic dist.	Ongoing		6	3.00	3.00		6	
	68.4		Post MDA Surveillance:	Ongoing		12	6.00	6.00		12	6.00
	68.5		Sub-national Disease Free Certification: Lymphatic Filariasis	New		13	50.00	50.00			
	68.6		Monitoring & Supervision (Lymphatic Filariasis)	Ongoing		1	4.54	4.54		1	4.54
	68.7		Mass Drugs Administration (MDA)	New						3	30.38
National Vector Borne Disease			Sub-Total		52.45	3033293	1584.14	1636.59		3288722	1516.18
NDCP.3	69	National Leprosy Eradication Programme (NLEP)	Case detection and Management		0.00	25939.00	45.60	45.601		24273.00	695.061

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					FY 2022-23				FY 2023-24		
					Committed Exp. Amt. (a)	Phy. Target	Fresh RoP approval (b)	Total (a+b)	Committed Exp. Amt.	Phy. Target	Budget provision
	69.1		Active Case Detection & Regular Surveillance (ACD&RS).	Ongoing		68	16.01	16.01		68	16.17
	69.2		Prevention of Disability (PoD) Camp	Ongoing		37	4.44	4.44		37	4.44
	69.3		ASHA incentive for detection of Leprosy	Ongoing		300	0.75	0.75		300	0.75
	69.4		ASHA Incentive for PB (Treatment completion)	Ongoing		100	0.40	0.40		100	0.40
	69.5		ASHA Incentive for MB (Treatment completion)	Ongoing		200	1.20	1.20		200	1.20
	69.6		Partial Incentives to ASHA for Leprosy case suspects	New		15000	7.50	7.50		15000	7.50
	69.7		ASHA incentives for Training	Ongoing		10200	10.20	10.20		8500	8.50
	69.8		Drugs & Supplies for NLEP	Ongoing		34	5.10	5.10		34	5.10
	69.9		Laprosy Case Detection Campaign (LCDC)	Ongoing				0.00		34	651.00
NDCP.3	70	National Leprosy Eradication Programme (NLEP)	DPMR Services: Reconstructive surgeries		0.00	1118.00	6.50	6.50		1112.00	5.88

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					FY 2022-23				FY 2023-24		
					Committed Exp. Amt. (a)	Phy. Target	Fresh RoP approval (b)	Total (a+b)	Committed Exp. Amt.	Phy. Target	Budget provision
	70.1		Support to Govt. Institutions for RCS	Ongoing		20	1.00	1.00		15	0.75
	70.2		Welfare allowance to patients for Re-Constructive Surgery (RCS)	Ongoing		20	1.60	1.60		15	1.20
	70.3		MCR footwear	Ongoing		670	2.68	2.68		680	2.72
	70.4		Aids & Appliances - Self-care Kit	Ongoing		408	1.22	1.22		402	1.21
NDCP.3	71	National Leprosy Eradication Programme (NLEP)	District Awards	Ongoing	0.00	5	10.00	10.00		0	0.00
NDCP.3	72	National Leprosy Eradication Programme (NLEP)	Other NLEP Components		0.00	377.00	117.89	117.89		365.00	129.25
	72.1		Capacity building under NLEP	Ongoing		233	27.60	27.60		221	40.05
	72.2		IEC/BCC under NLEP	Ongoing		35	19.99	19.99		35	18.60
	72.3		Printing Works	Ongoing		35	7.30	7.30		35	7.60
	72.4		NGO scheme under NLEP	Ongoing		1	9.75	9.75		1	9.75
	72.5		Review meeting	Ongoing		2	1.60	1.60		2	1.60

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					Committed Exp. Amt. (a)	Phy. Target	Fresh RoP approval (b)	Total (a+b)	Committed Exp. Amt.	Phy. Target	Budget provision
	72.6		Mobility support/Travel expenses at State Cell	Ongoing		1	4.00	4.00		1	4.00
	72.7		Mobility support at District Cell	Ongoing		34	28.90	28.90		34	28.90
	72.8		Office operation, maintenance & Consumables – State Cell	Ongoing		1	1.25	1.25		1	1.25
	72.9		Office operation, maintenance & Consumables – District Cell	Ongoing		34	17.00	17.00		34	17.00
	72.10		Office equipments maintenance - State	Ongoing		1	0.50	0.50		1	0.50
National Leprosy Eradication			Sub-Total		0.00	27439	180.00	180.00		25750	830.19
NDCP.4	73	National Tuberculosis Elimination Programme (NTEP)	Drug Sensitive TB (DSTB)		59.73	4290116.00	1294.97	1354.70		4049323.00	1146.87
	73.1		Treatment Supporter Honorarium	Ongoing	25.90	22000	220.00	245.90		22000	220.00
	73.2		Sample collection & transportaion	Ongoing	0.00	150000	37.50	37.50		150000	37.50
	73.3		Incentive for community volunteer undertaking ACF	Ongoing	0.00	4000000	200.00	200.00		3760000	188.00

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					FY 2022-23				FY 2023-24		
					Committed Exp. Amt. (a)	Phy. Target	Fresh RoP approval (b)	Total (a+b)	Committed Exp. Amt.	Phy. Target	Budget provision
	73.4		STC Maintenance	Ongoing	0.00	1	1.00	1.00		1	1.00
	73.5		SDS Maintenance	Ongoing	0.00	1	1.00	1.00		1	1.00
	73.6		DTC Establishment	New	0.00	6	60.00	60.00		1	10.00
	73.7		DTC Maintenance	Ongoing	0.00	27	13.50	13.50		27	13.50
	73.8		DDS Maintenance	Ongoing	0.00	27	5.40	5.40		27	5.40
	73.9		TU Maintenance	Ongoing	0.00	150	30.00	30.00		150	30.00
	73.10		DMC (Maintenance for 200) @ Rs 0.005 lakh	Ongoing	0.00	200	10.00	10.00		200	10.00
	73.11		X-Ray facilities for 10 nos @ Rs 3 lakh		0.00	10	30.00	30.00		0	0.00
	73.12		Procurement of equipment for DMC	Ongoing	21.83	100	25.00	46.83		0	0.00
	73.13		Equipment for backpack X-Ray	New	0.00	0	0.00	0.00		0	0.00
	73.14		AMC for Binocular microscope & LED FM	Ongoing	0.00	427	21.07	21.07		427	21.07
	73.15		Procurement of 99 DOTS sleeve	New	0.00	55000	82.50	82.50		55000	82.50
	73.16		Procurement of First line drugs	Ongoing	0.00	30	9.00	9.00		30	9.00
	73.17		Drug Transportation charges	Ongoing	12.00	5	20.00	32.00			0.00
	73.18		Lab materials and consumables for DMCs	Ongoing	0.00	60000	142.80	142.80		60000	142.80

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					FY 2022-23				FY 2023-24		
					Committed Exp. Amt. (a)	Phy. Target	Fresh RoP approval (b)	Total (a+b)	Committed Exp. Amt.	Phy. Target	Budget provision
	73.19		Training (State level)	Ongoing	0.00	34	0.34	0.34		34	0.34
	73.20		Training on comorbidity	Ongoing	0.00		0.00	0.00		1000	0.68
	73.21		Training (District Level)	Ongoing	0.00		0.00	0.00		340	1.70
	73.22		Training of TB champions	Ongoing	0.00	990	3.96	3.96			
	73.23		Training of CHO (Shift to HSS)	Ongoing	0.00	990	4.95	4.95			0.00
	73.24		TA/DA for training at central level	Ongoing	0.00	10	2.00	2.00		10	2.00
	73.25		State level Review Meeting	Ongoing	0.00	4	1.60	1.60		4	1.60
	73.26		Continious Medical Education (CME)	Ongoing	0.00	7	3.50	3.50		7	3.50
	73.27		Sensitization of Private Practioners	Ongoing	0.00	15	5.25	5.25		18	6.30
	73.28		Procurment of office equipment for STC/DTC	Ongoing	0.00	1	1.50	1.50		0	0.00
	73.29		Procurment of office equipment for DTC	Ongoing	0.00	27	8.10	8.10		0	0.00
	73.30		Medical College Core ommittee/STF meeting	Ongoing	0.00	8	6.20	6.20		0	0.00
	73.31		Printing	Ongoing	0.00	34	50.00	50.00		34	60.18
	73.32		Sub National Certificate	Ongoing	0.00	5	10.00	10.00		5	10.00
	73.33		Research & Studies & Consultancy	Ongoing	0.00	1	2.00	2.00		1	2.00

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Whether on-going / new activity ?	Approved Budget provision - 2022- 2024						
					FY 2022-23				FY 2023-24		
					Committed Exp. Amt. (a)	Phy. Target	Fresh RoP approval (b)	Total (a+b)	Committed Exp. Amt.	Phy. Target	Budget provision
	73.34		Research for medical colleges (Thesis for PG)	Ongoing	0.00	6	1.80	1.80		6	1.80
	73.35		Supervision & Monitoring	Ongoing	0.00		90.00	90.00			90.00
	73.36		Vehicle Hiring & POL		0.00		120.00	120.00			120.00
	73.37		Office Operation (Miscellaneous)		0.00		75.00	75.00			75.00
NDCP.4	74	National Tuberculosis Elimination Programme (NTEP)	Nikshay Poshan Yojana		107.25	50580.00	1749.00	1856.25		66580	1547.00
	74.1		NPY for DSTB patients	Ongoing	107.25	49500	1695.00	1802.25		49500	1485.00
	74.2		NPY for DRTB patients	Ongoing	0.00	1080	54.00	54.00		1080	54.00
	74.3		Incentive to ASHA and CV for seeding of bank account information	New						16000	8.00

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Whether on-going / new activity ?	Approved Budget provision - 2022- 2024						
					FY 2022-23				FY 2023-24		
					Committed Exp. Amt. (a)	Phy. Target	Fresh RoP approval (b)	Total (a+b)	Committed Exp. Amt.	Phy. Target	Budget provision
NDCP.4	75	National Tuberculosis Elimination Programme (NTEP)	PPP		0.00	19456.00	383.10	383.10		19956.00	420.34
	75.1		Private Provider Incentive	Ongoing	0.00	9900	49.50	49.50		9900	49.50
	75.2		Informant Incentive	Ongoing	0.00	5000	25.00	25.00		5000	25.00
	75.3		Public Private Mix (PP/NGO Support)	Ongoing	0.00	29	44.10	44.10		29	56.84
	75.4		Public Private Support Agency (PPSA)	Ongoing	0.00	15	236.00	236.00		15	258.00
	75.5		Multi Sectoral collaboration activities	New	0.00	12	6.00	6.00		12	6.00
	75.6		Private Practitioner Incentive	Ongoing	0.00	4500	22.50	22.50		5000	25.00
NDCP.4	76	National Tuberculosis Elimination Programme (NTEP)	Latent TB Infection (LTBI)		0.00	71388.00	1381.61	1381.61		86875	1628.13

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					FY 2022-23				FY 2023-24		
					Committed Exp. Amt. (a)	Phy. Target	Fresh RoP approval (b)	Total (a+b)	Committed Exp. Amt.	Phy. Target	Budget provision
	76.1		Diagnosis of LTBI	New	0.00	52500	1102.50	1102.50		52500	1312.50
	76.2		Treatment of LTBI	New	0.00	18375	275.63	275.63		18375	275.63
	76.3		Training of DTO on LTBI at State level	New	0.00	33	0.33	0.33			0.00
	76.4		Training of MOTC on LTBI at District level	New	0.00	150	1.50	1.50			0.00
	76.5		Training of MO on LTBI at District level	New	0.00	330	1.65	1.65			0.00
	76.6		Incentive to ASHA and CV for Successfully completion of TPT	New						16000	40.00
NDCP.4	77	National Tuberculosis Elimination Programme (NTEP)	Drug Resistant TB (DRTB)		44.65	253696.00	1906.34	1950.99		259736.00	1855.70
	77.1		Treatment Supporter Honorarium (Rs 5000)	Ongoing	0.00	600	30.00	30.00		660	33.00
	77.2		Treatment Supporter Honorarium (Rs 1000)-INH Monopoly	Ongoing	0.00	200	2.00	2.00		220	2.20
	77.3		Strengthening of Nodal DRTB centre	New	0.00	5	10.00	10.00		0	0.00
	77.4		Strengthening of CBNAAT sites	Ongoing	0.00	7	5.04	5.04		5	2.50

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					FY 2022-23				FY 2023-24		
					Committed Exp. Amt. (a)	Phy. Target	Fresh RoP approval (b)	Total (a+b)	Committed Exp. Amt.	Phy. Target	Budget provision
	77.5		Strengthening of CDST labs	Ongoing	0.00	1	5.00	5.00		0	0.00
	77.6		Procurement of equipment for IRL (combine all IRL equipment)	Ongoing	0.00	1	31.50	31.50		1	31.50
	77.7		Procurement of equipment for Molecular Diagnostics	New	0.00	129600	972.00	972.00		129600	972.00
	77.8		Maintenance and Management for DRTB centre	Ongoing	0.00	3	0.90	0.90		3	0.90
	77.9		Maintenance and Management for IRL,C & DST Lab	Ongoing	0.00	3	35.00	35.00		2	10.00
	77.10		Maintenance and Management for Molecular Diagnostics Equipment		0.00	31	71.30	71.30			0.00
	77.11		Procurement for DRTB drugs	Ongoing	0.00	20	16.00	16.00		20	16.00
	77.12		Lab Materials and consumables for IRLs,CDST	Ongoing	4.74	19000	54.15	58.89		19000	54.15
	77.13		Lab Materials for Molecular Diagnostics (CBNAAT Cartridges)	New	39.91	60000	600.00	639.91		66000	660.00
	77.14		Procurement of Drug Box	Ongoing	0.00	20000	10.00	10.00		20000	10.00

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					FY 2022-23				FY 2023-24		
					Committed Exp. Amt. (a)	Phy. Target	Fresh RoP approval (b)	Total (a+b)	Committed Exp. Amt.	Phy. Target	Budget provision
	77.15		Procurement of Sputum collection and transportation of samples	Ongoing	0.00	12000	31.20	31.20		12000	31.20
	77.16		Sample transportation (courier services)	Ongoing	0.00	12000	30.00	30.00		12000	30.00
	77.17		Referhser Training of STS at State level	Ongoing	0.00	150	1.50	1.50		150	1.50
	77.18		Referhser Training of STLS at State level	Ongoing	0.00	75	0.75	0.75		75	0.75
NDCP.4	78	National Tuberculosis Elimination Programme (NTEP)	TB Harega Desh Jeetega Campaign		0.00	39.00	100.55	100.55		39.00	100.55
	78.1		ACSM (State + District)	Ongoing	0.00	34	90.80	90.80		34	90.80
	78.2		Printing (ACSM State + District)	Ongoing	0.00	5	9.75	9.75		5	9.75
NDCP.4	79	National Tuberculosis Elimination Programme (NTEP)	State specific Initiatives and Innovations		0.00	6684.00	50.13	50.13		6684.00	50.13

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					FY 2022-23				FY 2023-24		
					Committed Exp. Amt. (a)	Phy. Target	Fresh RoP approval (b)	Total (a+b)	Committed Exp. Amt.	Phy. Target	Budget provision
	79.1		Mobility Support for Six tribal districts		0.00	6684	50.13	50.13		6684	50.13
National Tuberculosis			Sub-Total		211.63	4691959	6865.70	7077.33		4489193	6748.72
NDCP.5	80	National Viral Hepatitis Control Programme (NVHCP)	Prevention		0.00	205.00	56.44	56.44		205.00	54.79
	80.1		State level review meeting under NVHCP	Ongoing	0.00	2	2.00	2.00		2	2.00
	80.2		SVHMU: Cost of travel for supervision and monitoring	Ongoing	0.00	1	1.00	1.00		1	1.00
	80.3		SVHMU: Meeting Costs/Office expenses/Contingency/ data entry works		0.00	1	2.60	2.60		1	2.60
	80.4		MTC/TC: Non-recurring Equipment- (computer, printer photocopier scanner etc)	Ongoing	0.00	1	3.30	3.30		1	1.65
	80.5		IEC under NVHCP	Ongoing	0.00	35	35.00	35.00		35	35.00
	80.6		Printing for formats/registers under NVHCP	Ongoing	0.00	1	4.00	4.00		1	4.00
	80.7		Incentives(Allowance, Incentives, staff welfare fund)	New	0.00	34	2.04	2.04		34	2.04

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					FY 2022-23				FY 2023-24		
					Committed Exp. Amt. (a)	Phy. Target	Fresh RoP approval (b)	Total (a+b)	Committed Exp. Amt.	Phy. Target	Budget provision
	80.8		Outreach for demand generation, testing and treatment of Viral Hepatitis through Mobile Medical Units/NGOs/CBOs/etc	Ongoing	0.00	130	6.50	6.50		130	6.50
NDCP.5	81	National Viral Hepatitis Control Programme (NVHCP)	Screening and Testing through facilities	Ongoing	0.00	76.00	402.10	402.10		76.00	402.00
	81.1		Kits	Ongoing	0.00	1	351.10	351.10		1	351.00
	81.2		MTC: Management of Hep A & E	Ongoing	0.00	3	8.00	8.00		3	8.00
	81.3		TC: Management of Hep A & E	Ongoing	0.00	34	17.00	17.00		34	17.00
	81.4		Sample transportation cost under NVHCP	Ongoing	0.00	34	17.00	17.00		34	17.00
	81.5		5 day training of Lab techs	Ongoing	0.00	3	6.00	6.00		3	6.00
	81.6		State lab: Meeting Costs/Office expenses/Contingency	Ongoing	0.00	1	3.00	3.00		1	3.00

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					FY 2022-23				FY 2023-24		
					Committed Exp. Amt. (a)	Phy. Target	Fresh RoP approval (b)	Total (a+b)	Committed Exp. Amt.	Phy. Target	Budget provision
NDCP.5	82	National Viral Hepatitis Control Programme (NVHCP)	Screening and Testing through NGOs		0.00	0	0.00	0.00		0	0.00
NDCP.5	83	National Viral Hepatitis Control Programme (NVHCP)	Treatment	Ongoing	0.00	55.00	231.33	231.33		55.00	172.89
	83.1		MTC: Meeting Costs/Office expenses/Contingency (photocopy, internet/communication/ Resistance testing in selected cases/ Printing M & E tools/ Tablets for M & E if needed/data entry works) etc)	Ongoing	0.00	3	9.00	9.00		3	9.00
	83.2		TC: Meeting Costs/Office expenses/Contingency/data entry works	Ongoing	0.00	39	19.50	19.50		39	19.50
	83.3		Drugs	Ongoing	0.00	1	153.61	153.61		1	95.17
	83.4		Other Consumables	Ongoing	0.00	1	43.72	43.72		1	43.72

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					FY 2022-23				FY 2023-24		
					Committed Exp. Amt. (a)	Phy. Target	Fresh RoP approval (b)	Total (a+b)	Committe d Exp. Amt.	Phy. Target	Budget provision
	83.5		3 day training of Medical Officer of the Model Treatment Centre (15 Medical officers in each batch)	Ongoing	0.00	5	2.50	2.50		5	2.50
	83.6		1 day training of pharmacist of the Treatment sites (MTC/TCs)	Ongoing	0.00	2	1.00	1.00		2	1.00
	83.7		1 day training of DEO of the Treatment sites (MTC/TCs)	Ongoing	0.00	2	1.00	1.00		2	1.00
	83.8		1 day training of Peer support of the Treatment sites (MTC/TCs)	New	0.00	2	1.00	1.00		2	1.00
National Viral Hepatitis			Sub-Total		0.00	336	689.87	689.87		336	629.68
NDCP.6	84	National Rabies Control Programme (NRCP)	Implementation of NRCP	Ongoing	0.00	201172.00	583.77	583.77		201176.00	642.86
	84.1		Provision for anti-rabies vaccine /anti rabies serum for animal bite victims	Ongoing	0.00	200000	508.00	508.00		200000	508.00
	84.2		Provision for anti rabies serum for animal bite victims	New	0.00	1000	38.57	38.57		1000	97.01

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					FY 2022-23				FY 2023-24		
					Committed Exp. Amt. (a)	Phy. Target	Fresh RoP approval (b)	Total (a+b)	Committed Exp. Amt.	Phy. Target	Budget provision
	84.3		One Days Training course for Block Medical Officer and Sectoral Medical Officer	Ongoing	0.00	34	7.60	7.60		34	7.60
	84.4		One Days Training course for ANM & Pharmacist at District HQ	Ongoing	0.00	34	3.54	3.54		34	3.54
	84.5		IEC/BCC under NRCP :Animal awerness and DO's AND Don'ts in the event of animal bites	Ongoing	0.00	35	11.50	11.50		36	11.75
	84.6		printing of formats for monitoring and Surveillance under NRCP	Ongoing	0.00	34	8.50	8.50		36	8.75
	84.7		Monitoring and surveillance	Ongoing	0.00	35	6.06	6.06		36	6.21
National Rabies Control			Sub-Total		0.00	201172	583.77	583.77		201176	642.86
NDCP.7	85	Programme for Prevention and Control of Leptospirosis (PPCL)	Implementation of PPCL		0.00	263.00	29.84	29.84		268.00	32.69

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					FY 2022-23				FY 2023-24		
					Committed Exp. Amt. (a)	Phy. Target	Fresh RoP approval (b)	Total (a+b)	Committed Exp. Amt.	Phy. Target	Budget provision
	85.1		Training: 1. One Days Training course for DNO, District Epidemiologist, District Microbiologist, one Medical Officer, One Veterinary officer one Forest Officer of district conducted by State HQ for all 34 district. 2. One Days Training course for Block Medical Officer , Sectoral Medical Officer, Veterinary Officer & CHO at District for 15 district of Assam, 3. One day sensitization training of ANM and pharmacist for 15 districts of Assam.	Ongoing		32	5.85	5.85		32	5.85

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					FY 2022-23				FY 2023-24		
					Committed Exp. Amt. (a)	Phy. Target	Fresh RoP approval (b)	Total (a+b)	Committed Exp. Amt.	Phy. Target	Budget provision
	85.2		Procurement of Drugs, Diagnostic Kits, supplies etc 1. Procurement of Drugs, Diagnostic Kits, supplies etc under national Programme for Prevention and control of Leptospirosis (Procurement of ELISA Kits) 2. Procurement of Drugs, Diagnostic Kits, supplies etc under national Programme for Prevention and control of Leptospirosis(Procurement of Rapid Kits)	Ongoing		91	6.74	6.74		96	7.31
	85.3		IEC under national Programme for Prevention and control of Leptospirosis.	Ongoing		35	10.00	10.00		35	12.00

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					FY 2022-23				FY 2023-24		
					Committed Exp. Amt. (a)	Phy. Target	Fresh RoP approval (b)	Total (a+b)	Committe d Exp. Amt.	Phy. Target	Budget provision
	85.4		1.Review Meetings under national Programme for Prevention and control of Leptospirosis at State H.Q 2. Review Meetings under national Programme for Prevention and control of Leptospirosis at Districts	Ongoing		35	1.80	1.80		35	2.03
	85.5		Mobility Support under national Programme for Prevention and control of Leptospirosis for State and District	Ongoing		35	3.70	3.70		35	3.75
	85.6		Printing of Training booklets for Medical officer and CHO	New		35	1.75	1.75		35	1.75
Programme for Prevention			Sub-Total		0.00	263	29.84	29.84		268	32.69
NDCP.8	86	State specific Initiatives and Innovation s	Implementation of State specific Initiatives and Innovations		0.00	0	0.00	0.00		0	0.00
State specific Initiatives and			Sub-Total		0.00	0	0.00	0.00		0	0.00
NCD.1		National Program for Control of			0.00	45000.00	700.00	700.00		48000.00	740.00

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					FY 2022-23				FY 2023-24		
					Committed Exp. Amt. (a)	Phy. Target	Fresh RoP approval (b)	Total (a+b)	Committed Exp. Amt.	Phy. Target	Budget provision
NCD.1	87	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Cataract Surgeries through facilities	Ongoing	0.00	20000	200.00	200.00		22000	220.00
NCD.1	88	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Cataract Surgeries through NGOs	Ongoing	0.00	25000	500.00	500.00	86.510	26000	520.00

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					FY 2022-23				FY 2023-24		
					Committed Exp. Amt. (a)	Phy. Target	Fresh RoP approval (b)	Total (a+b)	Committed Exp. Amt.	Phy. Target	Budget provision
NCD.1	89	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Other Ophthalmic Interventions through facilities		0.00	0	0.00	0.00		0	0.00
NCD.1	90	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Other Ophthalmic Interventions through NGOs		0.00	112.00	5.95	5.95		115.00	6.25
	90.1		Glucoma @ 2000/ per case	Ongoing	0.00	50	1.00	1.00		50	1.00
	90.2		Keratoplasty @ 7500/ per case	Ongoing	0.00	50	3.75	3.75		50	3.75
	90.3		Vitreoretinal Surgery @ 10000/ per case	Ongoing	0.00	12	1.20	1.20		15	1.50

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					FY 2022-23				FY 2023-24		
					Committed Exp. Amt. (a)	Phy. Target	Fresh RoP approval (b)	Total (a+b)	Committed Exp. Amt.	Phy. Target	Budget provision
NCD.1	91	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Mobile Ophthalmic Units		0.00	0	0.00	0.00		0	0.00
NCD.1	92	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Collection of eye balls by eye banks and eye donation centres	Ongoing	0.00	350	3.50	3.50		350	3.50

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					FY 2022-23				FY 2023-24		
					Committed Exp. Amt. (a)	Phy. Target	Fresh RoP approval (b)	Total (a+b)	Committe d Exp. Amt.	Phy. Target	Budget provision
NCD.1	93	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Free spectacles to school children	Ongoing	0.00	20000	40.00	40.00		25000	50.00
NCD.1	94	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Free spectacles to Old Persons	Ongoing	0.00	20000	40.00	40.00		25000	50.00

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					FY 2022-23				FY 2023-24		
					Committed Exp. Amt. (a)	Phy. Target	Fresh RoP approval (b)	Total (a+b)	Committed Exp. Amt.	Phy. Target	Budget provision
NCD.1	95	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Grant in Aid for the health institutions, Eye Bank, NGO, Private Practitioners		64.44	0	0.00	64.44		0	0.00
NCD.1	96	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Other NPCB+VI components		0.00	37.00	44.95	44.95		37.00	49.44
	96.1		IEC / BCC Activities under NPCB	Ongoing	0.00	1	10.50	10.50		1	10.80
	96.2		Management cost of Health Societies	Ongoing	0.00	35	20.00	20.00		35	24.19
	96.3		Retinopathy of Prematurity (shifted from RBSK)	New				0.00			

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					FY 2022-23				FY 2023-24		
					Committed Exp. Amt. (a)	Phy. Target	Fresh RoP approval (b)	Total (a+b)	Committed Exp. Amt.	Phy. Target	Budget provision
	96.4		Equipments for DH, RoP Screening (shifted from RBSK)	New	0.00		12.45	12.45			12.45
	96.5		State level Training of Ophthalmologist of DH on ROP Screening (shifted from RBSK)	New	0.00	1	2.00	2.00		1	2.00
National Program for Control			Sub-Total		64.44	85499	834.40	898.84		98502	899.19
NCD.2	97	National Mental Health Program (NMHP)	Implementation of District Mental Health Plan		0.00	2709.00	388.42	388.42		2791.00	420.94
	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		2400	144.00	144.00		2460	147.60
	97.2		Upgradation of District DMHP Centre, Counselling Centre under psychology deptt. In a selected college including crisis helpline	Ongoing		7	7.00	7.00		2	2.00

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					FY 2022-23			FY 2023-24			
					Committed Exp. Amt. (a)	Phy. Target	Fresh RoP approval (b)	Total (a+b)	Committe d Exp. Amt.	Phy. Target	Budget provision
	97.3		Equipment				0.00		1	8.00	
	97.4		Drugs and supplies for NMHP	Ongoing		35	81.60	81.60		35	87.51
	97.5		Ambulatory Services	Ongoing		8	1.00	1.00		8	1.21
	97.6		Training of PHC Medical Officers, Nurses, Paramedical Workers & Other Health Staff working under NMHP	Ongoing		100	23.35	23.35		110	25.68
	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		57	32.65	32.65		69	38.41
	97.8		IEC activities under NMHP	Ongoing		1	30.00	30.00		1	35.00

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Whether on-going / new activity ?	Approved Budget provision - 2022- 2024						
					FY 2022-23				FY 2023-24		
					Committed Exp. Amt. (a)	Phy. Target	Fresh RoP approval (b)	Total (a+b)	Committed Exp. Amt.	Phy. Target	Budget provision
	97.9		Awareness generation activities in the community, schools, workplaces with community involvement	Ongoing		34	30.60	30.60		35	31.50
	97.10		Printing activities under NMHP	Ongoing		1	10.00	10.00		1	15.00
	97.11		Miscellaneous/ Travel/Contingency	Ongoing		35	25.50	25.50		35	26.24
	97.12		Operational expenses of the district centre : rent, telephone expenses, website etc.	Ongoing		31	2.72	2.72		34	2.80
NCD.2	98	National Mental Health Program (NMHP)	State specific Initiatives and Innovations		0.00	0	0.00	0.00		0	0.00
National Mental Health			Sub-Total		0.00	2709	388.42	388.42		2791.00	420.94
NCD.3	99	National Programme for Health Care for the Elderly (NPHCE)	Geriatric Care at DH		90.70	62.00	213.00	303.70		36.00	28.25
	99.1		Procurement of Furniture and Equipments	Ongoing	90.70	7	45.50	136.20		0	0.00

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Whether on-going / new activity ?	Approved Budget provision - 2022- 2024						
					FY 2022-23				FY 2023-24		
					Committed Exp. Amt. (a)	Phy. Target	Fresh RoP approval (b)	Total (a+b)	Committed Exp. Amt.	Phy. Target	Budget provision
	99.2		Procurement of Machinery and Equipment	Ongoing	0.00	20	140.00	140.00		0	0.00
	99.3		IPC, Group activities & Mass Media for NPHCE	Ongoing	0.00	1	2.00	2.00		1	2.00
	99.4		Celebration of days-i.e International Day for older persons	Ongoing	0.00	34	25.50	25.50		35	26.25
NCD.3	100	National Programme for Health Care for the Elderly (NPHCE)	Geriatric Care at CHC/SDH		11.25	152.00	175.20	186.45		34.00	64.00
	100.1		Procurement of Machinery and Equipment	Ongoing	0.00	84	84.00	84.00		0	0.00
	100.2		Drugs & supplies for Geriatric Patients	Ongoing	11.25	34	64.00	75.25		34	64.00
	100.3		Modular Training of Doctors and Staff Nurses on Geriatric	Ongoing	0.00	34	27.20	27.20		0	0.00
NCD.3	101	NPHCE	Geriatric Care at PHC/SHC	0	0.00	0	0.00	0.00		0	0.00
NCD.3	102	NPHCE	Community Based Intervention	0	0.00	0	0.00	0.00		0	0.00
NCD.3	103	NPHCE	State specific Initiatives and Innovations	0	0.00	0	0.00	0.00		0	0.00
National Programme for			Sub-Total		101.95	214	388.20	490.15		70	92.25

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Whether on-going / new activity ?	Approved Budget provision - 2022- 2024						
					FY 2022-23				FY 2023-24		
					Committed Exp. Amt. (a)	Phy. Target	Fresh RoP approval (b)	Total (a+b)	Committed Exp. Amt.	Phy. Target	Budget provision
NCD.4	104	National Tobacco Control Programme (NTCP)	Implementation of COTPA - 2003		0.00	12930.00	103.20	103.20		12930.00	103.20
	104.1		Coverage of Public School and Pvt School	Ongoing		12740	74.40	74.40		12740	74.40
	104.2		Sensitization campaign for college students and other educational institutions	Ongoing		68	3.40	3.40		68	3.40
	104.3		Training of PRI's representatives/ Police personnel/ Teachers/ Transport personnel/ NGO personnel/ other stakeholders	Ongoing		88	22.00	22.00		88	22.00
	104.4		Printing of Challan Books under NTCP	Ongoing		34	3.40	3.40		34	3.40
NCD.4	105	National Tobacco Control Programme (NTCP)	Implementation of ToEFI guideline		0.00	0	0.00	0.00		0	0.00

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Whether on-going / new activity ?	Approved Budget provision - 2022- 2024						
					FY 2022-23				FY 2023-24		
					Committed Exp. Amt. (a)	Phy. Target	Fresh RoP approval (b)	Total (a+b)	Committed Exp. Amt.	Phy. Target	Budget provision
NCD.4	106	National Tobacco Control Programme (NTCP)	Tobacco Cessation		0.00	1844.00	225.91	225.91		1841.00	223.71
	106.1		Tobacco Cessation Centre (TCC): Weekly FGD with the tobacco users	Ongoing		924	9.24	9.24		924	9.24
	106.2		Non-recurring: Equipment for DTCC	Ongoing		1	1.00	1.00			
	106.3		Non-recurring: Equipment for TCC	Ongoing		1	1.00	1.00			
	106.4		Trainings under NTCP at District level	Ongoing		212	39.40	39.40		212	39.40
	106.5		Trainings under NTCP at State level	Ongoing		6	5.15	5.15		6	5.15
	106.6		Baseline/Endline surveys/ Research studies (DTCC)	Ongoing		1	0.20	0.20			
	106.7		Baseline/Endline surveys/ Research studies (STCC)	Ongoing		1	2.00	2.00		1	2.00
	106.8		IEC/BCC for NTCP	Ongoing		35	67.00	67.00		35	67.00
	106.9		Hiring of Operational Vehicle under NTCP	Ongoing		35	24.00	24.00		35	24.00
	106.10		Enforcement Squads	Ongoing		582	34.92	34.92		582	34.92

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Whether on- going / new activity ?	Approved Budget provision - 2022- 2024						
					FY 2022-23				FY 2023-24		
					Committed Exp. Amt. (a)	Phy. Target	Fresh RoP approval (b)	Total (a+b)	Committe d Exp. Amt.	Phy. Target	Budget provision
	106.11		District Tobacco Control Cell (DTCC) & Tobacco Cessation Centre (TCC): Office Expenses	Ongoing		34	40.80	40.80		34	40.80
	106.12		State Tobacco Control Cell (STCC): Misc./Office Expenses	Ongoing		12	1.20	1.20		12	1.20
National Tobacco Control			Sub-Total		0.00	14774	329.11	329.11		14771	326.91
NCD.5	107	National Programme for Prevention and Control of Diabetes, Cardiovascular Disease and Stroke (NPCDCS)	NCD Clinics at DH		31.17	75.00	96.50	127.67		75.00	149.96
	107.1		Mobility, Miscellaneous & Contingencies etc.	Ongoing	0.00	25	9.00	9.00		25	62.46
	107.2		Drugs & supplies for District NCD Clinic	Ongoing	31.17	25	75.00	106.17		25	75.00
	107.3		District NCD Clinic: Transport Referred Cases	Ongoing	0.00	25	12.50	12.50		25	12.50

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Whether on-going / new activity ?	Approved Budget provision - 2022- 2024						
					FY 2022-23				FY 2023-24		
					Committed Exp. Amt. (a)	Phy. Target	Fresh RoP approval (b)	Total (a+b)	Committed Exp. Amt.	Phy. Target	Budget provision
NCD.5	108	National Programme for Prevention and Control of Diabetes, Cardiovascular Disease and Stroke (NPCDCS)	NCD Clinics at CHC/SDH	0	62.43	645.00	249.40	311.83		645.00	249.40
	108.1		Mobility, Miscellaneous & Contingencies etc.	Ongoing	0.00	215	77.40	77.40		215	77.40
	108.2		Drugs & supplies for CHC NCD Clinic	Ongoing	62.43	215	107.50	169.93		215	107.50
	108.3		Transport Referred Cases for CHC NCD Clinic:	Ongoing	0.00	215	64.50	64.50		215	64.50
NCD.5	109	NPCDCS	Cardiac Care Unit (CCU/ICU) including STEMI	Ongoing	30.00	2	10.00	40.00		2	68.203
NCD.5	110	NPCDCS	Other NPCDCS Components		0.00	2006.00	827.31	827.31		2010.00	813.57
	110.1		Furniture, Furnishing, Renovation etc for State NCD Cell		0.00	1	0.00	0.00		0	0.00

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Whether on-going / new activity ?	Approved Budget provision - 2022- 2024						
					FY 2022-23				FY 2023-24		
					Committed Exp. Amt. (a)	Phy. Target	Fresh RoP approval (b)	Total (a+b)	Committed Exp. Amt.	Phy. Target	Budget provision
	110.2		Monitoring & Data Management - State NCD Cell	Ongoing	0.00	1	5.00	5.00		1	5.00
	110.3		Mobility Support, Field Visit - (TA, DA, POL) - State NCD Cell	Ongoing	0.00	1	3.00	3.00		1	3.00
	110.4		Operational Cost – (Expenses on account of Consumable, Office Expenses and Admin Expenses and Contingency etc.) - State NCD Cell	Ongoing	0.00	1	2.00	2.00		1	2.00
	110.5		Training under NPCDCS at State NCD Cell	Ongoing	0.00	1	3.93	3.93		1	0.00
	110.6		State NCD Cell - Printing activities for Universal Screening of NCDs	Ongoing	0.00	1	18.79	18.79		1	28.09
	110.7		IEC Activity for State NCD Cell on NPCDCS	Ongoing	0.00	1	20.00	20.00		1	20.00
	110.8		State Data Centre for hosting of NCD Data	New	0.00	1	50.00	50.00		1	52.50
	110.9		Renovation, Furnishing, Computer, Furniture & Office Equipments	New	0.00		0.00	0.00			28.00
	110.10		Monitoring & Data Management - District NCD Cell	Ongoing	0.00	34	68.00	68.00		35	70.00

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					FY 2022-23				FY 2023-24		
					Committed Exp. Amt. (a)	Phy. Target	Fresh RoP approval (b)	Total (a+b)	Committed Exp. Amt.	Phy. Target	Budget provision
	110.11		Mobility Support, Field Visit - (TA, DA, POL) - District NCD Cell	Ongoing	0.00	34	34.00	34.00		35	35.00
	110.12		Operational Cost – (Expenses on account of Consumable, Office Expenses and Admin Expenses and Contingency etc.) - District NCD Cell	Ongoing	0.00	34	34.00	34.00		35	35.00
	110.13		Training under NPCDCS at District NCD Cell	Ongoing	0.00	34	97.59	97.59		35	42.98
	110.14		IEC Activity for District NCD Cell on NPCDCS	Ongoing	0.00	34	34.00	34.00		35	35.00
	110.15		Mobility, Miscellaneous & Contingencies etc.	Ongoing	0.00	1010	252.50	252.50		1010	252.50
	110.16		Drugs & Supplies for PHC NCD Clinic (NPCDCS)	Ongoing	0.00	818	204.50	204.50		818	204.50
	110.17		Mobility, Miscellaneous & Contingencies etc.	Ongoing	0.00	0	0.00	0.00			0.00
	110.18		Supplies for Sub Centre Level (NPCDCS)	Ongoing	0.00	0	0.00	0.00			0.00

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					FY 2022-23				FY 2023-24		
					Committed Exp. Amt. (a)	Phy. Target	Fresh RoP approval (b)	Total (a+b)	Committed Exp. Amt.	Phy. Target	Budget provision
NCD.5	111	NPCDCS	State specific Initiatives and Innovations	0	0.00	0	0.00	0.00		0	0.00
National Programme for			Sub-Total		123.60	2728	1183.21	1306.81		2732	1281.13
NCD.6	112	Pradhan Mantri National Dialysis Programme (PMNDP)	Haemodialysis Services		0.00	179251.00	1554.56	1554.56		188214.00	1750.39
	112.1		Drugs & Supplies for National Dialysis Programme	Ongoing	0.00	35850	144.53	144.53		37643	151.76
	112.2		IEC / BCC - National Dialysis Programme (Haemodialysis Services and Peritoneal Dialysis)	Ongoing	0.00	1	5.00	5.00		1	5.00
	112.3		Pradhan Mantri National Dialysis Programme - PPP	Ongoing	0.00	143400	1405.03	1405.03		150570	1593.63
NCD.6	113	Pradhan Mantri National Dialysis Programme (PMNDP)	Peritoneal Dialysis Services	Ongoing	0.00	480	105.60	105.60		1200	180.00
Pradhan Mantri National			Sub-Total		0.00	179731	1660.16	1660.16		189414	1930.39

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					FY 2022-23				FY 2023-24		
					Committed Exp. Amt. (a)	Phy. Target	Fresh RoP approval (b)	Total (a+b)	Committed Exp. Amt.	Phy. Target	Budget provision
NCD.7	114	National Program for Climate Change and Human Health (NPCCHH)	Implementation of NPCCHH		0.00	280	55.59	55.59		294	568.99
	114.1		Training of PRI Members representatives/Police personnels /NGO Personels and other stakeholders	Ongoing		67	16.75	16.75		67	16.75
	114.2		Training of medical officers, Health Workers and Programme Officers	Ongoing		37	11.10	11.10		37	11.10
	114.3		IEC on climate Sensitive diseases at Block, District and State level. Air pollution, heat and climate sensitive diseases	Ongoing		34	13.60	13.60		34	33.60
	114.4		Printing Activities for NPCCHH	Ongoing		34	2.04	2.04		34	12.04
	114.5		Task force Meeting to draft health sector plan for Heat and Air Pollution	Ongoing		40	3.60	3.60		40	3.60

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					FY 2022-23				FY 2023-24		
					Committed Exp. Amt. (a)	Phy. Target	Fresh RoP approval (b)	Total (a+b)	Committed Exp. Amt.	Phy. Target	Budget provision
	114.10		Vulnerability Assessment of Climate and Disaster Resilient Health Facilities							10	100.00
	114.11		Early Warning, Alert and Response System (EWARS)								0.00
	114.12		Installation of Solar Panel and other equipment in one District Hospital @ Rs. 60000/-per KW X 250 KW per hospital							1	150.00
	114.13		Replacement of Conventional Bulb to LED in 330 health facilities of 33 districts of Assam @ 10000 per HFX 330HF								33.00
	114.14		Development of Model Climate & Disaster Resilient Health Facilities							1	168.00
National Program for Climate			Sub-Total		0.00	280	55.59	55.59		294	568.99
NCD.8	115	National Oral health programme (NOHP)	Implementation at DH		3.82	0.00	417.60	421.42		0.00	117.05

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					FY 2022-23				FY 2023-24		
					Committed Exp. Amt. (a)	Phy. Target	Fresh RoP approval (b)	Total (a+b)	Committed Exp. Amt.	Phy. Target	Budget provision
	115.1		Renovation, Dental Chair, Equipment - District Hospitals	Ongoing		3 Health Institutions	3.00	3.00			
	115.2		Dental Chair and Equipment	Ongoing		60 Health Institutions	317.00	317.00			
	115.3		Consumables for NOHP	Ongoing		103 Health Institutions	73.60	73.60		103 Health Institutions	82.40
	115.4		IEC/BCC under NOHP	Ongoing	3.82	103 Health Institutions & State HQ	22.00	25.82		103 Health Institutions & State HQ	22.65
	115.5		Printing activities under NOHP	Ongoing				0.00		State HQ	10.00
	115.6		Mis./Office contin./travel expenses For State HQ	Ongoing		State HQ	2.00	2.00		State HQ	2.00
NCD.8	116	National Oral health programme (NOHP)	Implementation at CHC/SDH		0.00	0	0.00	0.00		0	0.00
NCD.8	117	National Oral health programme (NOHP)	Mobile Dental Units/Van		0.00	0	0.00	0.00		0	0.00

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					FY 2022-23				FY 2023-24		
					Committed Exp. Amt. (a)	Phy. Target	Fresh RoP approval (b)	Total (a+b)	Committed Exp. Amt.	Phy. Target	Budget provision
NCD.8	118	National Oral health programme (NOHP)	State specific Initiatives and Innovations		0.00	0	0.00	0.00		0	0.00
National Oral health		Sub-Total			3.82	0	417.60	421.42		0	117.05
NCD.9	119	National Programme on palliative care (NPPC)	Implementation of NPPC		0.00	51.00	43.38	43.38		71.00	62.94
	119.1		Miscellaneous Activity (Miscellaneous including Trave/POL/Stationery/Communications/ Drugs etc)	Ongoing	0.00	17	17.00	17.00		35	35.00
	119.2		Training of PHC Medical Officers, Nurses, Paramedical Workers & Other Staff under National Programme for Palliative Care (NPPC)	Ongoing	0.00	34	26.38	26.38		36	27.94
National Programme on		Sub-Total			0.00	51	43.38	43.38		71	62.94

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					FY 2022-23				FY 2023-24		
					Committed Exp. Amt. (a)	Phy. Target	Fresh RoP approval (b)	Total (a+b)	Committed Exp. Amt.	Phy. Target	Budget provision
NCD.10	120	National Programme for Prevention and Control of Fluorosis (NPPCF)	Implementation of NPPCF		0.26	35.00	60.06	60.32		35.00	60.06

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					FY 2022-23			FY 2023-24			
					Committed Exp. Amt. (a)	Phy. Target	Fresh RoP approval (b)	Total (a+b)	Committe d Exp. Amt.	Phy. Target	Budget provision
	120.1		Recurring Grant-in-aid (for ongoing district) Medical Management including treatment, surgery and rehab	Ongoing	0.00	7	21.00	21.00		7	21.00

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					FY 2022-23				FY 2023-24		
					Committed Exp. Amt. (a)	Phy. Target	Fresh RoP approval (b)	Total (a+b)	Committed Exp. Amt.	Phy. Target	Budget provision
	120.2		Recurring Grant-in-aid (For ongoing selected districts under NPPCF) Laboratory Diagnostic	Ongoing	0.00	7	11.76	11.76		7	11.76
	120.3		Health Education & Publicity for National Programme for Fluorosis (State & District)	Ongoing	0.262	7	21.00	21.26		7	21.00
	120.4		NPPCF Coordination Meeting (On-going Districts)	Ongoing	0.00	7	2.80	2.80		7	2.80
	120.5		Travel costs under NPPCF	Ongoing	0.00	7	3.50	3.50		7	3.50
National Programme for			Sub-Total		0.26	35	60.06	60.32		35	60.06
NCD.11	121	National Programme for Prevention and Control of Deafness (NPPCD)	Screening of Deafness		0.00	20.00	41.10	41.10		20.00	41.10
	121.1		Procurement of Equipment	Ongoing		10	32.10	32.10		10	32.10
	121.2		Training at PHC Kit	Ongoing			0.00	0.00			0.00
	121.3		Training at District Hospital	Ongoing		10	9.00	9.00		10	9.00

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					FY 2022-23				FY 2023-24		
					Committed Exp. Amt. (a)	Phy. Target	Fresh RoP approval (b)	Total (a+b)	Committed Exp. Amt.	Phy. Target	Budget provision
NCD.11	122	National Programme for Prevention and Control of Deafness (NPPCD)	Management of Deafness		0.00	2.00	46.00	46.00		2.00	47.00
	122.1		Training cum Workshop at Guwahati Medical College & Hospital, Assam Under ENT Department	Ongoing		1	2.00	2.00		1	2.00
	122.2		IEC at State Level	Ongoing		1	44.00	44.00		1	45.00
	122.3		IEC at District Level					0.00			
NCD.11	123	NPPCD	State Specific Initiatives		0.00	0	0.00	0.00		0	0.00
National Programme for			Sub-Total		0.00	22	87.10	87.10		22	88.10
NCD.12	124	National programme for Prevention and Management of Burn & Injuries	Support for Burn Units		60.00	2.00	60.00	120.00		0.00	0.00
	124		Construction of Burn Units	Ongoing	60.00	2	60.00	120.00		0	0.00

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					FY 2022-23				FY 2023-24		
					Committed Exp. Amt. (a)	Phy. Target	Fresh RoP approval (b)	Total (a+b)	Committed Exp. Amt.	Phy. Target	Budget provision
NCD.12	125	National programme for Prevention and Management of Burn & Injuries	Support for Emergency Trauma Care		0.00	0	0.00	0.00		0	0.00
National programme for			Sub-Total		60.00	2	60.00	120.00		0	0.00
NCD.13	126	State specific Programme Interventions	Implementation of State specific Initiatives and Innovations		0.00	0	0.00	0.00		0	0.00
Implementation of State			Sub-Total		0.00	0	0.00	0.00		0	0.00
HSS(U).1	127	Comprehensive Primary Healthcare (CPHC)	Development and operations of Health & Wellness Centers - Urban		96.90	348567.00	672.72	769.62		355640.00	691.64
	127.1		ASHA incentives (CBAC form filling up and Follow up of NCD patients activities) for Ayushman Bharat Health & Wellness Centres (H&WC).	Ongoing		348450	75.75	75.75		355460	77.27
	127.2		Infrastructure strengthening of UPHC to H&WC	Ongoing	85.00	2	14.51	99.51		0	0.00

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Whether on-going / new activity ?	Approved Budget provision - 2022- 2024						
					FY 2022-23				FY 2023-24		
					Committed Exp. Amt. (a)	Phy. Target	Fresh RoP approval (b)	Total (a+b)	Committed Exp. Amt.	Phy. Target	Budget provision
	127.3		Equipment for AB-HWCs	Ongoing	11.90		0.00	11.90			0.00
	127.4		Provision of Free diagnostics at Ayushman Bharat Health & Wellness Centres (AB-H&WC)					0.00			
	127.5		Procurement of drugs for AB-H&WCs	Ongoing		56	401.65	401.65		56	432.55
	127.6		Supplies for Ayushman Bharat Health & Wellness Centres (AB-H&WC)					0.00			
	127.7		Training of MO and Staff Nurse for H&WC	Ongoing		4	6.62	6.62		2	3.90
	127.7(a)		Induction Training of New ASHA	New						68	4.54
	127.8		Multi-skilling of ASHA for H&WC	Ongoing		40	60.16	60.16		40	51.55
	127.9		Multi-skilling of MPW for H&WC	Ongoing		6	7.08	7.08		6	7.08
	127.10.		IEC activities for Health & Wellness centre (H&WC)	Ongoing		4	95.28	95.28		4	100.04
	127.11		Printing activities for H&WC	Ongoing		5	11.67	11.67		4	14.71
HSS(U).1	128	Comprehensive Primary Healthcare (CPHC)	Wellness activities at HWCs- Urban		0.00	2544.00	12.72	12.72		2544.00	12.72
	128		Yoga Trainer fees for yoga sessions	Ongoing		2544	12.72	12.72		2544	12.72

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Whether on-going / new activity ?	Approved Budget provision - 2022- 2024						
					FY 2022-23				FY 2023-24		
					Committed Exp. Amt. (a)	Phy. Target	Fresh RoP approval (b)	Total (a+b)	Committed Exp. Amt.	Phy. Target	Budget provision
HSS(U).1	129	Comprehensive Primary Healthcare (CPHC)	Teleconsultation facilities at HWCs-Urban		0.00	0	0.00	0.00		0	0.00
Comprehensive Primary		Sub-Total			96.90	351111	685.44	782.34		358184	704.36
HSS(U).2	130	Community Engagement	ASHA (including ASHA Certification and ASHA benefit package)		5.00	4848.00	302.39	307.39		6196.00	440.22
	130.1		ASHA incentives for routine activities	Ongoing		1212	290.88	290.88		1280	307.20
	130.2		ASHA bag and uniform	Ongoing	5.00	1212	8.48	13.48		1280	8.79
	130.3		Replenishment of ASHA Kit	Ongoing		1212	1.21	1.21		1212	1.21
	130.4		Dairy for ASHAs	Ongoing		1212	1.82	1.82		1212	1.82
	130.5		Smart phone for ASHAs	Ongoing		0	0.00	0.00		1212	121.20
HSS(U).2	131	Community Engagement	MAS (Training)	Ongoing	0.00	110	45.43	45.43		108	44.60
HSS(U).2	132	Community Engagement	JAS(Training)	New	0.00	7	4.53	4.53		0	0.00
HSS(U).2	133	Community Engagement	RKS		0.00	0	0.00	0.00		0	0.00

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					FY 2022-23				FY 2023-24		
					Committed Exp. Amt. (a)	Phy. Target	Fresh RoP approval (b)	Total (a+b)	Committed Exp. Amt.	Phy. Target	Budget provision
HSS(U).2	134	Community Engagement	Outreach activities		0.00	3835.00	29.00	29.00		3835.00	29.00
	134.1		Mobility Support for ANM.	Ongoing		195	11.70	11.70		195	11.70
	134.2		Special Outreach Camps and Specialist OPD Services	Ongoing		80	6.40	6.40		80	6.40
	134.3		Sanitary Workers camp	Ongoing		20	2.05	2.05		20	2.05
	134.4		UHND Sessions	Ongoing		3540	8.85	8.85		3540	8.85
HSS(U).2	135	Community Engagement	Mapping of slums and vulnerable population		0.00	0	0.00	0.00		0	0.00
HSS(U).2	136	Community Engagement	Other Community Engagement Components		0.00	21.00	7.77	7.77		21.00	7.77
	136.1		Support for implementation of PPCL	New		1	0.70	0.70		1	0.70
	136.2		Support for implementation of NVBDCP					0.00			
	136.3		Family Planning					0.00			

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					FY 2022-23				FY 2023-24		
					Committed Exp. Amt. (a)	Phy. Target	Fresh RoP approval (b)	Total (a+b)	Committed Exp. Amt.	Phy. Target	Budget provision
	136.4		Training for ULB members, DUHCs and Accountant Cum Sect. Staff	Ongoing		20	7.07	7.07		20	7.07
Comprehensive Primary			Sub-Total		5.00	8821	389.12	394.12		10160	521.59
HSS(U).3	137	Public Health Institutions as per IPHS norms	Urban PHCs		0.00	82.00	115.89	115.89		82.00	115.89
	137.1		Operational expenses of UPHCs	Ongoing		55	66.00	66.00		55	66.00
	137.2		Upgradation of existing facilities(UPHC)					0.00			
	137.3		Rent for UPHC	Ongoing		27	49.89	49.89		27	49.89
HSS(U).3	138	Public Health Institutions as per IPHS norms	Urban CHCs and Maternity Homes		0.00	2.00	2.40	2.40		2.00	2.40
	138		Others(Operational expenses of UCHCs)	Ongoing		2	2.40	2.40		2	2.40
Public Health Institutions as			Sub-Total		0.00	84	118.29	118.29		84	118.29
HSS(U).4	139	Quality Assurance	Quality Assurance Implementation & Mera Aspataal		0.00	132.00	19.22	19.22		125.00	17.22

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					FY 2022-23				FY 2023-24		
					Committed Exp. Amt. (a)	Phy. Target	Fresh RoP approval (b)	Total (a+b)	Committed Exp. Amt.	Phy. Target	Budget provision
	139.1		Quality Assurance Assessments (State & National)	Ongoing		8	8.00	8.00			4.00
	139.2		Quality Assurance incentives	Ongoing		3	6.00	6.00		4	8.00
	139.3		Quality Assurance Implementation (for traversing gaps)	Ongoing		64	4.08	4.08		64	4.08
	139.4		QA committees at city level (meetings, workshops, etc.)	Ongoing		57	1.14	1.14		57	1.14
HSS(U).4	140	Quality Assurance	Kayakalp		0.00	80.00	14.26	14.26		94.00	21.26
	140.1		Kayakalp Awards	Ongoing		16	13.00	13.00		30	20.00
	140.2		Support for Implementation of Kayakalp	Ongoing		64	1.26	1.26		64	1.26
HSS(U).4	141	Quality Assurance	Swacch Swasth Sarvatra		0.00	0	0.00	0.00		0	0.00
Quality Assurance			Sub-Total		0.00	212	33.48	33.48		219	38.48
HSS(U).5	142	HRH	Remuneration for all NHM HR	Ongoing		612	1787.15	1787.15		990	3587.60
HSS(U).5	143	HRH	Incentives(Allowance, Incentives, staff welfare fund)		0.00	0	20.00	20.00		0	20.00
HSS(U).5	144	HRH	Incentives under CPHC	Ongoing	0.00	0	368.88	368.88		0	484.88

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					FY 2022-23				FY 2023-24		
					Committed Exp. Amt. (a)	Phy. Target	Fresh RoP approval (b)	Total (a+b)	Committed Exp. Amt.	Phy. Target	Budget provision
HSS(U).5	145	HRH	Costs for HR Recruitment and Outsourcing		0.00	0	5.00	5.00		0	5.00
		HRH	Sub-Total		0.00	612	2181.03	2181.03		990	4097.48
HSS(U).6	146	Technical Assistance	Planning and Program Management		0.00	31.00	29.40	29.40		31.00	29.40
	146.1		Mobility support for SPMU	Ongoing		1	3.60	3.60		1	3.60
	146.2		Mobility support for DPMU	Ongoing		14	18.30	18.30		14	18.30
	146.3		Administrative expenses (including Review meetings, workshops, etc.) for SPMU	Ongoing		1	3.00	3.00		1	3.00
	146.4		Administrative expenses (including Review meetings, workshops, etc.) for DPMU	Ongoing		15	4.50	4.50		15	4.50
		Technical Assistance	Sub-Total		0.00	31	29.40	29.40		31	29.40
HSS(U).7	147	Access	PPP		0.00	0	0.00	0.00		0	0.00
		Access	Sub-Total		0.00	0	0.00	0.00		0	0.00
HSS(U).8	148	Innovation	State specific Programme Innovations and Interventions		0.00	2.00	3.55	3.55		0.00	0.00

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					FY 2022-23				FY 2023-24		
					Committed Exp. Amt. (a)	Phy. Target	Fresh RoP approval (b)	Total (a+b)	Committe d Exp. Amt.	Phy. Target	Budget provision
	148.1		State Innovations and Interventions (Award to the best performing MAS, Convergence meeting etc)	New	0.00	2	3.55	3.55		0	0.00
Innovation			Sub-Total		0.00	2	3.55	3.55		0	0.00
HSS(U).9	149	Untied Grants	Untied Fund		0.00	715.00	118.90	118.90		715.00	118.90
	149.1		Untied Fund to UPHCs in the Govt. building	Ongoing		28	49.00	49.00		28	49.00
	149.2		Untied Fund to UPHCs in the Rented building	Ongoing		27	27.00	27.00		27	27.00
	149.3		Untied Fund to UCHCs in the Govt. building	Ongoing		2	10.00	10.00		2	10.00
	149.4		MAS untied fund	Ongoing		658	32.90	32.90		658	32.90
Untied Grants			Sub-Total		0.00	715	118.90	118.90		715	118.90
HSS(U) - Total of NUHM					101.90		3559.21	3661.11			5628.49
HSS.1	150	Comprehensive Primary Healthcare (CPHC)	Development and operations of Health & Wellness Centers - Rural		7495.99	17005.00	14572.00	22067.99		10015.00	17262.68
	150.1		ASHA incentives for population-based screening	Ongoing	0.00	3440	901.35	901.35		4691	978.08
	150.2		Infrastructure strengthening of SC to H&WC	Ongoing	5954.53	1995	4662.25	10616.78		1362	9533.00

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					FY 2022-23				FY 2023-24		
					Committed Exp. Amt. (a)	Phy. Target	Fresh RoP approval (b)	Total (a+b)	Committed Exp. Amt.	Phy. Target	Budget provision
	150.3		Infrastructure strengthening of PHC to H&WC	Ongoing	1453.78	0	0.00	1453.78		0	0.00
	150.4		IT Equipments - Tablets; software for H&WC and ANM/MPW, OPEX COST	Ongoing	0.00	1	467.27	467.27		1	364.37
	150.5		NCD Drugs for Health and Wellness Centres	Ongoing	0.00	1	769.77	769.77		1	900.82
	150.6		Lab strengthening for PHC - HWC (Procurement of Equipment for HWC)	Ongoing	87.68	3324	3099.72	3187.40		3324	4074.25
	150.7		BSc Community Health/ Bridge Course for MLPs for CPHC	Ongoing	0.00	660	616.53	616.53		0	0.00
	150.8		Training and Capacity Building	Ongoing	0.00	2987	3463.09	3463.09			1100.73
	150.9		Printing for HWCs	Ongoing	0.00	1	282.65	282.65		1	247.62
	150.1		Eat Right India' at HWC	Ongoing	0.00	1979	75.51	75.51		222	1.99
	150.11		NCD Tracking Bag	Ongoing	0.00	2573	29.32	29.32		368	18.74
	150.12		AYUSHMAN BHARAT AUSHADHI POUCH	Ongoing	0.00	1	197.22	197.22		1	42.38
	150.13		HWC Ambassador	Ongoing	0.00	34	0.68	0.68		35	0.70
	150.14		Adoption of HWCs by Medical Colleges	New	0.00	9	6.64	6.64		9	0.00

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					FY 2022-23				FY 2023-24		
					Committed Exp. Amt. (a)	Phy. Target	Fresh RoP approval (b)	Total (a+b)	Committed Exp. Amt.	Phy. Target	Budget provision
HSS.1	151	Comprehensive Primary Healthcare (CPHC)	Health & Wellness Centers - Rural	Ongoing	0.00	3441.00	512.40	512.40		3441.00	556.56
	151.1		Yoga and Wellness activities	Ongoing	0.00	3441	512.40	512.40		3441	556.56
HSS.1	152	Comprehensive Primary Healthcare (CPHC)	Teleconsultation facilities at HWCs- Rural	Ongoing	0.00	18	42.65	42.65		36	83.83
	152		Telemedicine / Teleconsultation at HWC	Ongoing	0.00	18	42.65	42.65		36	83.83
HSS.1	153	Comprehensive Primary Healthcare (CPHC)	CHO Mentoring	New	0.00	3324.00	39.89	39.89		3324.00	44.29
	153		CHO Mentorship Programme	New	0.00	3324	39.89	39.89		3324	44.29
Comprehensive Primary			Sub-Total		7495.99	23788	15166.94	22662.93		16816	17947.36
HSS.2	154	Blood Services & Disorders	Screening for Blood Disorders		0.00	12.00	24.96	24.96		944625.00	1164.73
HSS.2	154		Screening for Blood Disorders	New	0.00	12	24.96	24.96		944625	1164.73
HSS.2	155		Support for Blood Transfusion	continued	0.00	107110	693.80	693.80		140000	783.57

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					FY 2022-23				FY 2023-24		
					Committed Exp. Amt. (a)	Phy. Target	Fresh RoP approval (b)	Total (a+b)	Committed Exp. Amt.	Phy. Target	Budget provision
HSS.2	156	Blood Services & Disorders	Blood Bank/BCSU/BSU/Day Care Centre		20.68	61.00	44.38	65.06		50.00	34.70
	156.1		Operational Cost for BSU(Blood Storage Centres)	Ongoing	0.00	49	14.70	14.70		48	14.70
	156.2		Day care centre	new	0.00	2	20.00	20.00		2	20.00
	156.3		Procurement of 5 KVA for BSUS	New	0.00	5	8.50	8.50		0	0.00
	156.4		Procurement of Bio-medical and other equipments - Blood Bank/BSU	Ongoing	20.677		0.00	20.68			0.00
	156.5		Procurement of Insulated Blood Bag Carrier	New	0.00	5	1.18	1.18		0	0.00
HSS.2	157	Blood Services & Disorders	Blood collection and Transport Vans	new	0.00	16.00	256.18	256.18		16.00	34.88
	157.1		Procurement of Mobile Blood Collection Transport Vans (BCTVs)	new	0.00	5	227.20	227.20		0	0.00
	157.2		Operational costs and maintenance cost of BCTVs	New	0.00	11	28.98	28.98		16	34.88

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					FY 2022-23				FY 2023-24		
					Committed Exp. Amt. (a)	Phy. Target	Fresh RoP approval (b)	Total (a+b)	Committed Exp. Amt.	Phy. Target	Budget provision
HSS.2	158	Blood Services & Disorders	Other Blood Services & Disorders Components		67.29	157.00	202.27	269.56		156.00	203.19
	158.1		Support for Conducting Voluntary Blood Donation Camp	Ongoing	0.00	153	15.30	15.30		153	15.30
	158.2		Training on e-rakt kosh	New	0.00	1	8.02	8.02		0	0.00
	158.3		E-rakt Kosh- refer to strengthening of Blood services	Ongoing	67.29		0.00	67.29			0.00
	158.4		Procurement of drugs for blood disorder	Ongoing		3	178.95	178.95		3	187.89
		Blood Services & Disorders	Sub-Total		87.97	107356	1221.59	1309.56		1084847	2221.07
HSS.3	159	Community Engagement	ASHA (including ASHA Certification and ASHA benefit package)		140.00	169468.00	11301.40	11441.40		111976.00	11946.41
	159.1		ASHA Incentives for Routine Activities	Ongoing	0.00	31334	7520.16	7520.16		32376	7770.24
	159.2		Induction Training of ASHA	Ongoing	0.00	599	34.00	34.00		1592	90.39
	159.3		Module VI & VII Training for ASHA	Ongoing	0.00	2394	89.58	89.58		2200	82.25
	159.4		Refresher Training for ASHA	Ongoing	0.00	301	294.49	294.49		300	293.47

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	159.5		Certification of ASHA by NIOS-Refresher Training of ASHAs(5+5=10 days) & Cost for 2 days External Evaluation & Awards	Ongoing	0.00	48	99.43	99.43		4453	319.68
	159.6		Refresher Training of ASHA Supervisor	Ongoing	0.00	68	65.43	65.43		68	65.43
	159.7		HBYC TRAINING State ToT & HBYC TRAINING to ANMs/ MPWs/ ASHA Supervisors & ASHAs	Ongoing	0.00	140	211.53	211.53		139	270.63
	159.8		Review Meetings	Ongoing	0.00	3	19.23	19.23		3	19.19
	159.9		SUPERVISION COST BY ASHA SUPERVISORS	Ongoing	0.00	2675	2407.50	2407.50		2675	2407.50
	159.10.		ASHA & ASHA Supervisor Uniform	Ongoing	140.00	34009	153.04	293.04		35051	157.73
	159.11		ASHA Convention	Ongoing	0.00	32546	157.25	157.25		32546	157.25
	159.12		Social Security	Ongoing	0.00	1	96.74	96.74		1	129.21
	159.13		One time retirement benefit	Ongoing	0.00	0	0.00	0.00		565	113.00
	159.14		Replenishment of ASHA HBNC Kits	Ongoing	0.00	31334	31.33	31.33		0	0.00

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					FY 2022-23				FY 2023-24		
					Committed Exp. Amt. (a)	Phy. Target	Fresh RoP approval (b)	Total (a+b)	Committed Exp. Amt.	Phy. Target	Budget provision
	159.15		Printing of ASHA Diary	Ongoing	0.00	34009	51.01	51.01		0	0.00
	159.16		Printing of Moudles(ASHA)	Ongoing	0.00	5	14.71	14.71		5	14.47
	159.17		MOBILITY SUPPORT FOR DCM	Ongoing	0.00	2	55.97	55.97		2	55.97
HSS.3	160	Community Engagement	VHSNC		0.00	0	0.00	0.00		0	0.00
HSS.3	161	Community Engagement	JAS		0.00	112.00	72.46	72.46		110.00	71.17
	161.1		JAS Training	Ongoing	0.00	112	72.46	72.46		110	71.17
HSS.3	162	Community Engagement	RKS		0.00	0	0.00	0.00		0	0.00
HSS.3	163	Community Engagement	Other Community Engagements Components		0.00	51800.00	1662.95	1662.95		161827.00	1685.69
	163.1		ASHA Mobile		0.00	16273	1627.30	1627.30		15061	1507.10
	163.2		Award to VSHNC		0.00	153	10.71	10.71		153	10.71
	163.3		Award to ASHA		0.00	153	21.42	21.42		153	21.42
	163.3(a)		Incentive for ABHA ID generation	New						146460	146.46
	163.4		Anemia wristband to ASHA Supervisors / ASHAs		0.00	35221	3.52	3.52		0	0.00

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					FY 2022-23			FY 2023-24			
					Committed Exp. Amt. (a)	Phy. Target	Fresh RoP approval (b)	Total (a+b)	Committed Exp. Amt.	Phy. Target	Budget provision
Community Engagement			Sub-Total		140.00	221380	13036.81	13176.81		273913	13703.27
HSS.4	164	Public Health Institutions as per IPHS norms	District Hospitals	Ongoing	3071.94	4	2013.07	5085.01		0	0.00
HSS.4	165	Public Health Institutions as per IPHS norms	Sub-District Hospitals	Ongoing	5224.54	14	6176.29	11400.83		5	4596.57
HSS.4	166	Public Health Institutions as per IPHS norms	Community Health Centers	Ongoing	1884.92	20	6678.75	8563.67		5	1263.35
HSS.4	167	Public Health Institutions as per IPHS norms	Primary Health Centers	Ongoing	1794.91	22	1105.00	2899.91		13	254.13
HSS.4	168	Public Health Institutions as per IPHS norms	Sub-Health Centers	Ongoing	1076.85	126	0.00	1076.85		101	0.00

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					FY 2022-23				FY 2023-24		
					Committed Exp. Amt. (a)	Phy. Target	Fresh RoP approval (b)	Total (a+b)	Committed Exp. Amt.	Phy. Target	Budget provision
HSS.4	169	Public Health Institutions as per IPHS norms	Other Infrastructure/Civil works/expansion etc.		2130.49	52.00	4650.00	6780.49		15.00	4268.00
	169.1		MCH Wings	Ongoing	1146.95	6	2300.00	3446.95		3	1700.00
	169.2		Infrastructure Development - Corpus Fund	Ongoing	706.88	30	0.00	706.88	597.33		
	169.3		Drug Warehouses	New	0.00	8	1700.00	1700.00		8	1500.00
	169.4		Training Institutes	Ongoing	2.00	1	0.00	2.00		1	0.00
	169.5		UP-GRADATION (Sualkuchi)	New	0.00	1	300.00	300.00		1	700.00
	169.6		UP-GRADATION (Panigaon SD to CHC)	New	0.00	1	287.50	287.50		1	287.50

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Whether on-going / new activity ?	Approved Budget provision - 2022- 2024						
					FY 2022-23				FY 2023-24		
					Committed Exp. Amt. (a)	Phy. Target	Fresh RoP approval (b)	Total (a+b)	Committed Exp. Amt.	Phy. Target	Budget provision
	169.7		UP-GRADATION (Kuthori MPHC to PHC)	New	0.00	1	62.50	62.50		1	80.50
	169.8		Any Other (LaQshya LR, Solar Power,3 Ph connection, LR at Barpeta MC)	Ongoing	274.66	4	0.00	274.66			
HSS.4	170	Public Health Institutions as per IPHS norms	Renovation/Repair/Up gradation of facilities for IPHS/NQAS/ MUSQAN/SUMAN Compliant		0.00	0	0.00	0.00		0	881.85
Public Health Institutions as			Sub-Total		15183.65	238	20623.11	35806.76		139	11263.90
HSS.5	171	Referral Transport	Advance Life Saving Ambulances	New		30	644.40	644.40		50	1074.00
HSS.5	172	Referral Transport	Basic Life Saving Ambulances	Ongoing		693	11642.40	11642.40		693	11642.40
HSS.5	173	Referral Transport	Patient Transport Vehicle			0	0.00	0.00		0	0.00
HSS.5	174	Referral Transport	Other Ambulances (Boat Ambulances)	Yes		7	120.96	120.96		7	120.96
Referral Transport			Sub-Total		0.00	730	12407.76	12407.76		750	12837.36
HSS.6	175	Quality Assurance	Quality Assurance Implementation & Mera Aspataal		0.00	14001707.00	1077.48	1077.48		15001748.00	1180.15
	175.1		IA cum SPT Training	Ongoing		2	6.70	6.70		4	15.18
	175.2		Swacch Swasth Sarvatra	Ongoing		1	1.89	1.89		1	1.89
	175.3		Mera Aspataal Training	New		1	1.89	1.89		1	1.89

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Whether on-going / new activity ?	Approved Budget provision - 2022- 2024						
					FY 2022-23				FY 2023-24		
					Committed Exp. Amt. (a)	Phy. Target	Fresh RoP approval (b)	Total (a+b)	Committed Exp. Amt.	Phy. Target	Budget provision
	175.4		Patient Safety Training(A+B+C)	New		36	23.14	23.14		36	23.14
	175.5		IEC activity under NQAP	Ongoing	0.00	300	90.00	90.00		300	90.00
	175.6		Printing of SOP	Ongoing		500	5.00	5.00		500	5.00
	175.7		Printing of Prescription	Ongoing		14000000	266.00	266.00		15000000	285.00
	175.8		EQAS for Lab	Ongoing		150	15.90	15.90		200	21.20
	175.9		Specific Intervention for Promotion of Patient Safety	Ongoing		300	300.00	300.00		300	300.00
	175.10		QA traversing gaps.	Ongoing		82	155.00	155.00		120	225.82
	175.11		Quality Assurance Assesment(State and district level)	Ongoing		180	45.77	45.77		180	53.26
	175.12		Quality Assurance Certification re-certification for NQAS and LaQshya	Ongoing		60	73.40	73.40		60	86.38
	175.13		Incentive for attainment of NQAS certification	Ongoing		10	57.90	57.90		10	57.90
	175.14		State Quality Assurance Unit (Monitoring and supervision)	Ongoing		10	2.40	2.40		1	2.40
	175.15		State Quality Assurance Unit (operational cost)	Ongoing		1	1.20	1.20		1	1.20

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Whether on-going / new activity ?	Approved Budget provision - 2022- 2024						
					FY 2022-23				FY 2023-24		
					Committed Exp. Amt. (a)	Phy. Target	Fresh RoP approval (b)	Total (a+b)	Committed Exp. Amt.	Phy. Target	Budget provision
	175.16		District Quality Assurance Unit (operational cost)	Ongoing		34	9.90	9.90		34	9.90
	175.17		Comprehensive Grievance Redressal Mechanism	Ongoing		40	21.39	21.39			
HSS.6	176	Quality Assurance	Kayakalp		0.00	44007.00	1704.72	1704.72		44975.00	2016.47
	176.1		Kayakalp Assessments	Ongoing		800	130.57	130.57		800	130.57
	176.2		Kayakalp Award	Ongoing			443.00	443.00		968	651.00
	176.3		BMW	Ongoing		7	85.28	85.28		7	112.92
	176.4		Consumables and PPE	Ongoing		40000	71.35	71.35		40000	71.35
	176.5		ETP	Ongoing		60	193.00	193.00		10	240.00
	176.6		Kayakalp Traversing gaps.	Ongoing		500	250.00	250.00		550	275.00
	176.7		Contigencies	Ongoing		1	6.60	6.60		1	6.80
	176.8		Honorarium for peer and ext assesment	Ongoing		2529	25.29	25.29		2529	29.19
	176.9		House Keeping	Ongoing		39	461.91	461.91		39	461.91
	176.10		Kayakalp Training	Ongoing		35	18.39	18.39		35	18.39
	176.11		TOT on IMEP Training	Ongoing		2	6.14	6.14		2	6.14
	176.12		IMEP Training for State and District Programme Manager	Ongoing		34	13.20	13.20		34	13.20
HSS.6	177	Quality Assurance	Swacch Swasth Sarvatra		0.00	0	0.00	0.00		0	0.00
Quality Assurance			Sub-Total		0.00	14045714	2782.20	2782.20		15046723	3196.62

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Whether on-going / new activity ?	Approved Budget provision - 2022- 2024						
					FY 2022-23				FY 2023-24		
					Committed Exp. Amt. (a)	Phy. Target	Fresh RoP approval (b)	Total (a+b)	Committed Exp. Amt.	Phy. Target	Budget provision
HSS.7	178	Other Initiatives to improve access	Comprehensive Grievance Redressal Mechanism		0.00	0	0.00	0.00		0	0.00
HSS.7	179	Other Initiatives to improve access	PPP		0.00	991.00	2815.94	2815.94		952.00	3016.49
	179.1		Mission Smile	Ongoing		800	140.00	140.00		750	131.25
	179.2		Boat Clinic	Ongoing		15	885.94	885.94		15	930.240
	179.3		Charitable Hospital	Ongoing	0.00	6	90.00	90.00		17	255.00
	179.4		PPP Tea garden Hospital	Ongoing	0.00	170	1700.00	1700.00		170	1700.00
HSS.7	180	Other Initiatives to improve access	Free Drugs Services Initiative		3442.83	103.00	14195.77	17638.60		105.00	15311.65
	180.1		NHM Free Drugs Service	Ongoing	3442.83	34	13700.00	17142.83		35	14700.00
	180.2		Supply chain logistic system for Drugs Warehouses	Ongoing		34	205.50	205.50		35	220.50
	180.3		Contingency, House Rent, Civil Maintenance & Miscellaneous expenses in Warehouses.	Ongoing		35	290.27	290.27		35	391.15

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Whether on-going / new activity ?	Approved Budget provision - 2022- 2024						
					FY 2022-23				FY 2023-24		
					Committed Exp. Amt. (a)	Phy. Target	Fresh RoP approval (b)	Total (a+b)	Committed Exp. Amt.	Phy. Target	Budget provision
HSS.7	181	Other Initiatives to improve access	Free Diagnostics Services Initiative		0.00	2659843.00	11831.98	11831.98		2792835.00	9875.54
	181.1		Free Pathological Services	Ongoing		1673711	5739.92	5739.92		1757396	3945.98
	181.2		Free Radiological Service (Free USG to general patient other than PW)	Ongoing		986132	6092.06	6092.06		1035439	5929.56
HSS.7	182	Other Initiatives to improve access	Mobile Medical Units	Ongoing	0.00	130	3198.00	3198.00		130	3198.00
HSS.7	183	Other Initiatives to improve access	State specific Programme Interventions and Innovations		903.93	0.00	2179.10	3083.03		0.00	1159.46
	183		Procurement of Equipment, furnitures etc for Public Health facilities	Ongoing	903.926		2179.10	3083.03			1159.46
Other Initiatives to improve			Sub-Total		4346.76	2661067	34220.79	38567.55		2794022	32561.14
HSS.8	184	Inventory management	Biomedical Equipment Management System and AERB	Ongoing	0.00	1	3104.19	3104.19		1	3238.44
Inventory management			Sub-Total		0.00	1	3104.19	3104.19		1	3238.44

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Whether on-going / new activity ?	Approved Budget provision - 2022- 2024						
					FY 2022-23				FY 2023-24		
					Committed Exp. Amt. (a)	Phy. Target	Fresh RoP approval (b)	Total (a+b)	Committed Exp. Amt.	Phy. Target	Budget provision
HSS.9	185	HRH	Remuneration for all NHM HR		19432	64457.85	64457.85		19955	70516.14	
HSS.9	186	HRH	Incentives(Allowance, Incentives, staff welfare fund)	Ongoing	0.00	121464.00	604.93	604.93		126468.00	620.84
	186.1		Performance reward (FP)	Ongoing		18	0.68	0.68		18	0.68
	186.2		Incentive to provider for PPIUCD insertion-For Rural Areas (FP)	Ongoing		107022	160.53	160.53		109165	163.75
	186.3		Incentive to provider for PAIUCD insertion-For Rural (FP)	Ongoing		14424	21.64	21.64		17285	25.93
	186.4		Incentives - NVHCP				22.08	22.08			22.08
	186.5		Other Incentives(Allowance, Incentives, staff welfare fund)				400.00	400.00			408.40
HSS.9	187	HRH	Remuneration for CHOs			2491	7651.00	7651.00		2491	11997.28
HSS.9	188	HRH	Incentives under CPHC	Ongoing	0.00	3440	3903.38	3903.38		3440	10241.38
HSS.9	189	HRH	Costs for HR Recruitment and Outsourcing	Ongoing	0.00	1	50.00	50.00		1	50.00
HSS.9	190	HRH	Human Resource Information Systems (HRIS)	Ongoing	0.00	1	20.00	20.00		1	17.00
HRH			Sub-Total		0.00	146829	76687.16	76687.16		152356	93442.64
HSS.10	191	Enhancing HR	DNB/CPS courses for Medical doctors	Ongoing	0.00	1	200.00	200.00		1	200.00
HSS.10	192	Enhancing HR	Training Institutes and Skill Labs		0.00	0	0.00	0.00		0	0.00

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Whether on-going / new activity ?	Approved Budget provision - 2022- 2024						
					FY 2022-23				FY 2023-24		
					Committed Exp. Amt. (a)	Phy. Target	Fresh RoP approval (b)	Total (a+b)	Committed Exp. Amt.	Phy. Target	Budget provision
Enhancing HR			Sub-Total		0.00	1	200.00	200.00		1.00	200.00
HSS.11	193	Technical Assistance	SHSRC / ILC (Innovation & Learning Centre)		0.00	0	0.00	0.00		0	0.00
HSS.11	194	Technical Assistance	Planning and Program Management	On-going	62.30	35	3480.45	3542.75		36	4115.50
Technical Assistance			Sub-Total		62.30	35	3480.45	3542.75		36	4115.50

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Whether on-going / new activity ?	Approved Budget provision - 2022- 2024						
					FY 2022-23				FY 2023-24		
					Committed Exp. Amt. (a)	Phy. Target	Fresh RoP approval (b)	Total (a+b)	Committed Exp. Amt.	Phy. Target	Budget provision
HSS.12	195	IT interventions and systems	Health Management Information System (HMIS)		1.45	3053272.00	1245.27	1246.72		3038044.00	1075.40
	195.1		Training cum review meeting for HMIS & MCTS at State Level	Ongoing	0.00	2	9.00	9.00		2	9.00
	195.2		Training cum review meeting for HMIS & MCTS at District Level	Ongoing	0.00	34	83.04	83.04		34	86.01
	195.3		Training cum review meeting for HMIS & MCTS at Block Level	Ongoing	0.00	1896	114.49	114.49		1896	117.60
	195.4		Printing of HMIS Formats	Ongoing	0.00	2959978	40.36	40.36		2997322	42.10
	195.5		Printing of RCH Registers	Ongoing	0.00	40000	68.44	68.44		0	0.00
	195.6		Any Other (Printing of Instruction Manuals of RCH Register version 2.0)	Ongoing	0.00	12500	12.50	12.50		0	0.00
	195.7		Mobility support for HMIS and MCTS	Ongoing	0.00	4200	51.96	51.96		4200	51.96

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Whether on-going / new activity ?	Approved Budget provision - 2022- 2024						
					FY 2022-23				FY 2023-24		
					Committed Exp. Amt. (a)	Phy. Target	Fresh RoP approval (b)	Total (a+b)	Committed Exp. Amt.	Phy. Target	Budget provision
	195.8		Internet connectivity through LAN/ Data Card	Ongoing	1.45	1331	70.29	71.74		1331	70.29
	195.9		Operational cost for AMC for Desktop Computer, Laptop Computer, Printer, UPS etc	Ongoing	0.00	665	3.98	3.98		665	3.98
	195.10		Mobile reimbursement and incentives: For ASHA and Urban ASHA	Ongoing	0.00	32546	390.55	390.55		32546	390.55
	195.11		Procurement of Computer/ Printer/ UPS/ Laptop	Ongoing	0.00	71	38.55	38.55		0	0.00
	195.12		Implementation of Hospital Management System	Ongoing	0.00	47	337.69	337.69		47	283.00
	195.13		Operational Cost for Server of NHM, Internet Connectivity at Server, Security Audit of Swasthya Sewa Dapon, etc	Ongoing	0.00	1	19.92	19.92		1	20.91

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Whether on-going / new activity ?	Approved Budget provision - 2022- 2024						
					FY 2022-23				FY 2023-24		
					Committed Exp. Amt. (a)	Phy. Target	Fresh RoP approval (b)	Total (a+b)	Committed Exp. Amt.	Phy. Target	Budget provision
	195.14		Project Saviour - Mobile App to track emergency cases (New Initiative proposed by Dhemaji district) (New Activity)	New	0.00	1	4.50	4.50		0	0.00
HSS.12	196	IT interventions and systems	Implementation of DVDMS		145.30	1.00	75.19	220.49		1.00	82.71
HSS.12	196		Implementation of DVDMS	On going	145.30	1	75.19	220.49		1	82.71
HSS.12	197	IT interventions and systems	eSanjeevani (OPD+HWC)		0.00	1058.00	525.00	525.00		171.00	85.50
	197		Procurement of Computer with Printer for eSanjeevani	Ongoing		1058	525.00	525.00		171	85.50
IT interventions and systems			Sub-Total		146.75	3054331	1845.46	1992.21		3038216	1243.61
HSS.13	198	Innovation	State specific Programme Innovations and Interventions		0.00	553.00	343.60	343.60		517.00	333.20
	198.1		Development of State Communication strategy (comprising of district plans)	Ongoing		2	0.20	0.20			

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Whether on- going / new activity ?	Approved Budget provision - 2022- 2024						
					FY 2022-23				FY 2023-24		
					Committed Exp. Amt. (a)	Phy. Target	Fresh RoP approval (b)	Total (a+b)	Committe d Exp. Amt.	Phy. Target	Budget provision
	198.2		Targeting naturally occurring gathering of people/Health Mela	Ongoing		308	123.20	123.20		308	123.20
	198.3		Innovative IEC/BCC Strategies including mobile based solutions, social media and engagement of youth	Ongoing		206	55.00	55.00		206	55.00
	198.4		State level IEC campaigns/Other IEC campaigns	New		36	65.20	65.20		2	55.00
	198.5		Third Party Evaluation by RRC-NE	Ongoing		1	100.00	100.00		1	100.00
Innovation			Sub-Total		0.00	553	343.60	343.60		517	333.20
HSS.14	199	Untied Grants	Untied Fund		0.00	0.00	5828.95	5828.95		0.00	6447.20

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Whether on- going / new activity ?	Approved Budget provision - 2022- 2024						
					FY 2022-23				FY 2023-24		
					Committed Exp. Amt. (a)	Phy. Target	Fresh RoP approval (b)	Total (a+b)	Committe d Exp. Amt.	Phy. Target	Budget provision
HSS.14	199		Untied Grant of Health Institutions including VHSNC	Ongoing			5828.95	5828.95			6447.20
Untied Grants			Sub-Total		0.00	0	5828.95	5828.95		0	6447.20
HSS.15	200	Programme for Snake Bite Prevention and Control (SBPC)	Implementation of SBPC								
	200.1		Trainings	New				0.00		36	12.06

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Whether on-going / new activity ?	Approved Budget provision - 2022- 2024						
					FY 2022-23			FY 2023-24			
					Committed Exp. Amt. (a)	Phy. Target	Fresh RoP approval (b)	Total (a+b)	Committed Exp. Amt.	Phy. Target	Budget provision
	200.2		Mobility: Travel Cost, POL etc	New				0.00		35	24.00
	200.3		Review Meetings/Sensitization Workshop/ Office expenses etc	New				0.00		35	15.40
								0.00		106	51.46
GRAND TOTAL :					30475.30			256657.08	287132.38		276847.71

DISTRICT ROP, FY 2022-23 & 2023-24

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Nature of Expenditure	Responsible Officer of the activity		
					At State HQ	At District level	At Block level
RCH.1	1	Maternal Health	Village Health & Nutrition Day (VHND)				
	1		Monthly village health and nutrition days (transportation of thermoflask containing the HIV kits along with vaccine's)	OOO	PE, MH	DPM	BPM
RCH.1	2	Maternal Health	Pregnancy Registration and Ante-Natal Checkups				
	2.1		Printing of MCP cards, Safe motherhood booklets etc	IEC & Printing	SPM/ Consultant/ PE, MH		
	2.2		Printing of HRPW register	IEC & Printing	SPM/ Consultant/ PE, MH		
	2.3		Printing of HRPW management reporting format	IEC & Printing	SPM/ Consultant/ PE, MH		
RCH.1	3	Maternal Health	Janani Suraksha Yojana (JSY)				
	3.1		JSY Benefits (Home deliveries)	DBT	Con. MH/ PE, MH	DPM/ DAM	BPM/ BAM

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Nature of Expenditure	Responsible Officer of the activity		
					At State HQ	At District level	At Block level
	3.2		JSY Benefits (Rural deliveries)	DBT	Con. MH/ PE, MH	DPM/ DAM	BPM/ BAM
	3.3		JSY Benefits (Urban deliveries)	DBT	Con. MH/ PE, MH	DPM/ DAM	BPM/ BAM
	3.4		JSY Benefits (C-section deliveries)	DBT	Con. MH/ PE, MH	DPM/ DAM	BPM/ BAM
	3.5		JSY incentive to ASHA	ASHA incentives	Con. MH/ PE, MH	DPM/ DAM	BPM/ BAM
	3.6		JSY Administrative Expenses	OOC	Con. MH/ PE, MH	DPM/ DAM	BPM/ BAM
RCH.1	4	Maternal Health	Janani Shishu Suraksha Karyakram (JSSK) (excluding transport)				
	4.1		Diet services for JSSK beneficiaries (3days for Nomal delivery and 7 days for Caesarean)	OOC	Con. MH/ PE, MH	DPM/ DAM	BPM/ BAM
	4.2		Blood transfusion for JSSK beneficiary	OOC	Con. MH/ PE, MH	DPM/ DAM	BPM/ BAM
	4.3		Other JSSK drugs and consumables	Drugs & Supplies	Con. MH/ PE, MH	DPM/ DAM	BPM/ BAM

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Nature of Expenditure	Responsible Officer of the activity		
					At State HQ	At District level	At Block level
	4.4		Free diagnostics for pregnant women under JSSK	Diagnostics	Con. MH/ PE, MH	DPM/ DAM	BPM/ BAM
RCH.1	5	Maternal Health	Janani Shishu Suraksha Karyakram (JSSK) - transport				
	5.1		Free referral transport - JSSK for pregnant women	OOO	Con. MH/ PE, MH	DPM/ DAM	BPM/ BAM
RCH.1	6	Maternal Health	Pradhan Mantri Surakshit Matritva Abhiyan (PMSMA)				
	6.1		PMSMA activities at State/District level	ASHA incentives	Con. MH/ PE, MH	DPM/ DAM/ DCM	BPM/ BAM/BCM
RCH.1	7	Maternal Health	Surakshit Matritva Aashwasan (SUMAN)				
	7.1		Printing of SUMAN Guideline	IEC & Printing	SPM/ Con. MH/ PE, MH		
	7.2		District level review meeting (monthly)	activity	Con. MH/ PE, MH	DPM/ DAM/ DCM	BPM/ BAM/BCM
	7.3		Block level review meeting	Surveillance, Research, Review, Evaluation (SRRE)	Con. MH/ PE, MH	DPM/ DAM/ DCM	BPM/ BAM/BCM
	7.4		Other SUMAN activities/ SUMAN Champion	OOO	Con. MH/ PE, MH	DPM/ DAM/ DCM	BPM/ BAM/BCM

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Nature of Expenditure	Responsible Officer of the activity		
					At State HQ	At District level	At Block level
RCH.1	8	Maternal Health	Midwifery				
	8.1		Strengthening of existing training institutions /Nursing school	Others including operating	Con. Nursing		
	8.2		Travel & training cost of Midwifery educators-From State to National Institute	Capacity building incl. training	Con. Nursing		
	8.3		Training of Nurse practitioners in midwives	Capacity building incl. training	Con. Nursing		
RCH.1	9	Maternal Health	Maternal Death Review				
	9.1		Maternal Death Review (both in institutions and community)	Others including operating	Con. MH/ PE, MH	DPM/ DAM/ DCM	BPM/ BAM/BCM
	9.2		Incentive to the Primary informer of Maternal Deaths (ASHA Incentive)	ASHA incentives	SCM/ Con. MH/ PE, MH	DPM/ DAM/ DCM	BPM/ BAM/BCM
	9.3		Printing of MDSR formats	IEC & Printing	SPM/ Con. MH/ PE, MH	DPM/ DAM/ DCM	BPM/ BAM/BCM

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Nature of Expenditure	Responsible Officer of the activity		
					At State HQ	At District level	At Block level
RCH.1	10	Maternal Health	Comprehensive Abortion Care				
	10.1		ASHA incentive for CAC service.	ASHA incentives	SCM	DCM	BCM
	10.2		Procurement of MVA equipments (Double valve MVA Syringe) for Mos providing CAC services	Equipment	BME	JE Instrumentation	BPM
	10.3		Drugs for safe abortion (MMA)	Drugs & Supplies	DSM, HQ	DDSM	BPM / Pharmacist
	10.4		Pelvic model for Hands on training on CAC	Equipment	BME	JE Instrumentation	BPM
	10.5		ToT on safe abortion services	Capacity Building	0	0	0
	10.6		Training of Medical Officers in safe abortion	Capacity building incl. training	Con. MH/ IDF Pro. Manager	DCM/DFPC	BPM
	10.7		Training of Medical officers on Medical Method of Abortion (New)	Capacity building incl. training	Con. MH/ IDF Pro. Manager	DCM/DFPC	BPM
	10.8		State level review on CAC	SRRE	Con. MH/ IDF Pro. Manager	DPM	

FMR Code/ SL. No.	Programme/ Theme	Activity/Sub-Activity	Nature of Expenditure	Responsible Officer of the activity		
				At State HQ	At District level	At Block level
	10.9	District Level review on CAC	SRRE	Con. MH/ IDF Pro. Manager	DPM	BPM
	10.1	CAC District level Committee Meeting	SRRE	Con. MH/ IDF Pro. Manager	DPM	BPM
	10.11	Budget proposed for printing of consent form , RMP opinion, Admission register and Evacuation Register , Form D as per MTP Act	IEC & Printing	SPM/ Con. MH		
	10.12	Printing of CAC Provider's Training Manual	IEC & Printing	SPM/ Con. MH		
	10.13	Printing of CAC Nursing Training Manual	IEC & Printing	SPM/ Con. MH		
	10.14	Printing of MMA Provider Manual	IEC & Printing	SPM/ Con. MH		
	10.15	Printing of MTP Act booklet as per ammendment 2021	IEC & Printing	SPM/ Con. MH		
	10.16	Printing of ASHA Handbook for Abortion	IEC & Printing	SPM/ Con. MH		
	10.17	Budget for Strengthening of CAC service site_Kamrup Metro and Hojai	Others including operating	Con. MH/ IDF Pro. Manager	DPM	

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Nature of Expenditure	Responsible Officer of the activity		
					At State HQ	At District level	At Block level
	10.18		Operational cost for existing Model CAC Centre, AMCH, Dibrugarh	Others including operating	Con. MH/ IDF Pro. Manager	DPM	
RCH.1	11	Maternal Health	MCH Wings				
	11		MCH Wings at Tamulpur Dist	Constn	Chief Consultant		
RCH.1	12	Maternal Health	FRUs				
	12		FRUs establishment - Equipment/ Infrastructure	Equipment	Proc. Expert		
RCH.1	13	Maternal Health	HDU/ICU - Maternal Health				
	13		Equipemnts for obstetric ICUs/HDUs (as per operational guidelines of ICUs and HDUs, 2017)	Equipment	Proc. Expert		
RCH.1	14	Maternal Health	Labour Rooms (LDR + NBCCs)				
	14.1		Printing of Labour room registers and bed head tickets	IEC & Printing	SPM		

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Nature of Expenditure	Responsible Officer of the activity		
					At State HQ	At District level	At Block level
	14.2		Procurement of required to convert Health Institutions (SCs) to delivery points	Equipment	BME		
RCH.1	15	Maternal Health	LaQshya				
	15.1		LaQshya related activities	OOO	Quality Div	Quality con./ DPM	
	15.2		Procurement under LaQshya	Equipment	BME/ Quality		
RCH.1	16	Maternal Health	Implementation of RCH Portal/ANMOL/MCTS				
	16.1		Implementation of ANMOL	Planning & M&E	Sr. Consultant (Nursing)	DDM	BDM
	16.2		Call Centre (Capex/ Opex)	Planning & M&E	Manager-MIS		
RCH.1	17	Maternal Health	Other MH Components				
	17.1		Community based distribution of Misoprostol	ASHA incentives	SCM/PE, MH	DCM	BCM
	17.2		ASHA incentive for full ANC	ASHA incentives	SCM/PE, MH	DCM	BCM

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Nature of Expenditure	Responsible Officer of the activity		
					At State HQ	At District level	At Block level
	17.3		ASHA incentive for ensuring Institutional Delivery of identified HRPW	ASHA incentives	SCM/PE, MH	DCM	BCM
	17.4		IFA tablets for pregnant and lactating mothers	Drugs & Supplies			
	17.5		Calcium Tablets	Drugs & Supplies	DSM, HQ/ Consultant/ PE, MH	DPM/DCM	BPM/BCM
	17.6		Albendazole Tablets	Drugs & Supplies			
	17.7		Procurement of Iron Sucrose and syringe and scalp vein set	Drugs & Supplies			
	17.8		Procurement of dual kit for HIV and syphilis	Diagnostics	DSM, HQ/ Consultant/ PE, MH		
	17.9		Procurement of digital invasive hemoglobinometer				
	17.10		RTI/STI drugs and consumables				
	17.11		RPR kits	Diagnostics	DSM, HQ/ Consultant/ PE, MH		
	17.12		Purchasing of refrigerator				
	17.13		Procurement of safe delivery kit	Drugs & Supplies	DSM, HQ/ Consultant/ PE, MH		

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Nature of Expenditure	Responsible Officer of the activity		
					At State HQ	At District level	At Block level
	17.14		Procurement of articles for nursing school and college		Bhagya		
	17.15		Incentive/Awards etc to SN, ANMs etc (including group /team based incentives at sub centre/PHC for primary care)	Equipment	Consultant/ PE, MH	DPM/DCM	BPM/BCM
	17.16		ToT for SBA		0	0	0
	17.17		Training of staff nurses/ ANMs / LHVs in SBA	Capacity Building	PE MH	DCM	BPM
	17.18		ToT for RTI/STI training		0	0	0
	17.19		Training of ANMs /staff nurses in RTI/STI	Capacity Building	PE MH	DPM/DCM	BPM/BCM
	17.20		Training of Medical officers in RTI/STI	Capacity Building	PE MH	DPM/DCM	BPM/BCM
	17.21		BEmoC training for MOs/LMOs	Capacity Building	PE MH	DPM/DCM	BPM/BCM
	17.22		DAKSHATA training	Capacity Building	PE MH	DPM/DCM	BPM/BCM
	17.23		Skill Lab Training	Capacity Building	PE MH	DPM/DCM	BPM/BCM
	17.24		Other Maternal health trainings				
	17.25		Setting up of Skill lab	Equipment	Construction/ BME		

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Nature of Expenditure	Responsible Officer of the activity		
					At State HQ	At District level	At Block level
	17.26		Onsite monitoring at delivery points/ nursing institution/ nursing school	OOO	Bhagya		
	17.27		Training of ANMs, Staff Nurses, AWW, AWS	Capacity Building	Bhagya		
	17.28		IEC Activities Under MH	IEC & Printing	SME/Con. MH	DME/ In charge DME	0
	17.29		ASHA Incentive for High Risk Post Natal Mother				
	17.30		Operation cost of Birth Waiting Home				
RCH.1	18	Maternal Health	State specific Initiatives and Innovations				
	18.1		Procurement of Uterine Ballon tamponde	Drugs & Supplies	BME, Consultant/PE, MH		
	18.2		Tribal RCH (Outreach Activities)	OOO	DPM, HQ		
	18.3		Birth Waiting Home	OOO	MH Div	DPM	BPM
	18.4		Matrighar	OOO	MH Div	DPM	BPM
	18.5		Project Subhagaya (Pilot Project at Bongaigan District)	OOO	SPM/Consultant / PE , MH	DPM/DCM	BPM/BCM
	18.6		"Project Aavaran" - special ANC drive	OOO	Consultant/ PE, MH,	DPM/ DCM	BPM/BCM
MATERNAL HEALTH			Sub-Total				
RCH.2	19	PC & PNDT Act	PC & PNDT Act				

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Nature of Expenditure	Responsible Officer of the activity		
					At State HQ	At District level	At Block level
	19.1		Mobility Support	Planning & E M	SAA	DAA	
	19.2		Others Court Case monitoring ii. Mapping of USG Machine/Clinic iii. Incidental Expenses	Planning & E M	SAA	DAA	
	19.3		Training of district Appropriate Authorities and district PNDT Reporting Officers	Capacity building incl. training	SAA		
	19.4		Training of Medical officers conducting pre- natal diagnostic procedures in public health facilities under Six Month Training	Capacity building incl. training			

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Nature of Expenditure	Responsible Officer of the activity		
					At State HQ	At District level	At Block level
	19.5		Creating awareness on declining sex ratio issue (PNDT) i.Flex Banner ii. Posters iii. Leaflets iv. PC & PNDT Act books v. H Form Register vi, MTP Act book vii. News Paper Advertisement viii. T.V. Zingle	IEC & Printing	SAA		
	19.6		Any other IEC/BCC activities (Observation of Girl Child Day) (State level+ District level)	IEC & Printing	SAA	DAA	
RCH.2	20	PC & PNDT Act	Gender Based Violence & Medico Legal Care For Survivors Victims of Sexual Violence				
	20		Awareness Campaign	IEC & Printing	SAA		
PC & PNDT Act			Sub-Total				
RCH.3	21	Child Health	Rashtriya Bal Swasthya Karyakram (RBSK)				
	21.1		Mobility support for RBSK Mobile health team	OOC	SNO, RBSK	Dist. CO, RBSK	B.CO, RBSK

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Nature of Expenditure	Responsible Officer of the activity		
					At State HQ	At District level	At Block level
	21.2		Support for RBSK: CUG connection per team and rental	OOO	SNO, RBSK	Dist. CO, RBSK/DDM	B.CO, RBSK
	21.3		Equipments for Mobile Health Team	Equipment	SNO, RBSK	Dist. CO, RBSK	B.CO, RBSK
	21.4		ECD Kits				
	21.5		Equipments for DH, RoP Screening				
	21.6		RBSK Training of Mobile Health Team- technical and managerial (5 days)	Capacity Building	SNO, RBSK	Dist. CO, RBSK	B.CO, RBSK
	21.7		Two days District level RBSK training of MHT under RBSK on RBSK Online Portal	Capacity Building	SNO, RBSK	Dist. CO, RBSK	B.CO, RBSK
	21.8		State level Training of Ophthalmologist of DH on ROP Screening				
	21.9		Printing of RBSK Cards and Registers	IEC & Printing	SNO, RBSK	Dist. CO, RBSK/ DME	B.CO, RBSK
	21.10		Drugs for Mobile Health Team				
	21.11		RBSK Convergence/Monitoring meetings	Planning & M&E	SNO, RBSK	Dist. CO, RBSK	B.CO, RBSK
	21.12		Operational Cost for Early Childhood Development				

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Nature of Expenditure	Responsible Officer of the activity		
					At State HQ	At District level	At Block level
RCH.3	22	Child Health	RBSK at Facility Level including District Early Intervention Centers (DEIC)				
	22.1		New born screening as per RBSK Comprehensive Newborn Screening: Handbook for screening visible birth defects at all delivery points.	IEC & Printing	SNO, RBSK	Dist. CO, RBSK/ DME	B.CO, RBSK
	22.2		Referral Support for Secondary/ Tertiary care (pl give unit cost and unit of measure as per RBSK guidelines) - RBSK	OOC	SNO, RBSK	Dist. CO, RBSK	B.CO, RBSK
	22.3		DEIC (Operating Cost)	OOC	SNO, RBSK	Dist. CO, RBSK	B.CO, RBSK
	22.4		Equipments for DEIC	Equipment	SNO, RBSK	Dist. CO, RBSK	B.CO, RBSK
	22.5		Estimated Budget for 15 days Training of DEIC Staff at Kolkata (PGIMER)	Capacity Building	SNO, RBSK	Dist. CO, RBSK	B.CO, RBSK
	22.6		RBSK Training - MO and other staff of Delivery Points (District level)	Capacity Building	SNO, RBSK	Dist. CO, RBSK	B.CO, RBSK
	22.7		Journey of The First 1000_Days (Booklet for Printing)	IEC & Printing	SNO, RBSK	Dist. CO, RBSK/ DME	B.CO, RBSK

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Nature of Expenditure	Responsible Officer of the activity		
					At State HQ	At District level	At Block level
	22.8		Treatment & followup of children indentified with Retinopathy				
	22.9		Training of Ophthalmologists on ROP Screening of newborn				
RCH.3	23	Child Health	Community Based Care - HBNC & HBYC				
	23.1		Incentive for Home Based New-born Care programme	ASHA incentives	Consultant Child Health, SCM, APM, Consultant New born (UNICEF)	DPM, DCMs	BPM,BDM, BCMs
	23.2		Incentive to ASHA for follow up of SNCU discharge babies and for follow up of LBW babies	ASHA incentives	APM	DCMs, DEO of SNCU	BPM,BDM, BCMs
	23.3		Printing of HBNC referral cards and other formats	IEC & Printing	Consultant Child Health and SPM		
	23.4		Incentive to ASHA for quarterly visits under HBYC	ASHA incentives	SCM , Child Health Consultant (UNICEF Supported)	DPM, DCMs	BPM,BDM, BCMs
	23.5		Printing cost for HBYC	IEC & Printing	Consultant CH, SPM	DPM, DCMs	BPM,BDM, BCMs
	23.6		Development of Flip Chart for ASHA & AWW on Child Care and ready reference during Home Visit. Hoarding	IEC & Printing	Consultant Child Health, Consultant - Newborn Health, UNICEF, SME		

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Nature of Expenditure	Responsible Officer of the activity		
					At State HQ	At District level	At Block level
	23.7		HBYC ECD Kit (Shifted from RCH 3.21)	Equipment	Consultant Child Health, Consultant - Newborn Health, UNICEF		
	23.8		HBYC monitoring (Shifted from 30.1)	Planning & M & E	SCM, Consultant Child Health, Consultant - Newborn Health, UNICEF	DCM	BCMs
RCH.3	24	Child Health	Facility Based New born Care				
	24.1		Operating expenses for SNCU	OOO	New born Consultant (UNICEFF Supported)	DPMs and Hospital Administrator Medical College	BPMs/ABPMs
	24.2		Operating expenses for NBSU	OOO	Consultant-Child Health, New born Consultant (UNICEFF Supported)	DPMs	BPMs and BAMs
	24.3		Operating expenses for NBCC	OOO	Consultant Child Health, New born Consultant (UNICEFF Supported)	DPMs	BPMs
	24.4		Operating expenses for Family participatory care (KMC)	OOO	Consultant Child Health/New born Consultant (UNICEF Supported)	DPMs	
	24.5		Operating expenses for State new-born resource centre	OOO	Consultant- Child Health, New born Consultant (UNICEF Supported)	DPM (KamrupM)	BPM

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Nature of Expenditure	Responsible Officer of the activity		
					At State HQ	At District level	At Block level
	24.6		Additional building/ Major Upgradation of Facility based new- born care centres (SNCU/NBSU/NBCC/ KMC unit)	Infrastructure-Civil	Consultant (Civil), Consultant-CH,		
	24.7		Spill over of Ongoing Upgradation-Facility based new-born care centres (SNCU/NBSU/NBCC/K MC unit)/MNCU & State resource centre/CLMC units/Paediatric HDUs.	Infrastructure-Civil	Consultant (Civil), Consultant-CH,		
	24.8		New construction: Facility based new- born care centres (SNCU/NBSU/NBCC/K MC unit/ MNCU)	Infrastructure-Civil	Consultant (Civil), Consultant Child Health		
	24.9		Any other (Power Audit)	OOO	SE (Electrical) , Consultant Child Health		
	24.10		Any other equipment (including equipment for SRC/MNCU/SNCU/ NBSU/NBCC/NRC/ etc.	Equipment	BME (HQ) , Consultant Child Health		
	24.11		IMNCI Training for ANMs/LHW. Shifted to 27.5 (Pediatric Care)				

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Nature of Expenditure	Responsible Officer of the activity		
					At State HQ	At District level	At Block level
	24.12		F-IMNCI Trainings for Medical officers and Staff Nurses. Shifted to 27.6 (Pediatric Care).				
	24.13		ToT for NSSK	Capacity Building	Consultant CH, Consultant - Newborn Health, UNICEF		
	24.14		NSSK Training for MOs	Capacity Building	Consultant Child Health, Consultant - Newborn Health, UNICEF	DPMs/DCMs	
	24.15		NSSK training for Staff Nurses	Capacity Building	Consultant - Newborn Health, UNICEF	DPMs, DCMs	
	24.16		NSSK Training for CHO	Capacity Building	Consultant - Newborn Health, UNICEF	DPMs, DCMs	
	24.17		FBNC 4 Days Training	Capacity Building	Consultant - Newborn Health	DPM	
	24.18		14 Days Observership	Capacity Building	Consultant - Newborn Health, UNICEF	DPMs	
	24.19		New Born Stabilization training Package for Medical Officers and Staff nurses New Born	Capacity Building	Consultant - Newborn Health, UNICEF , SCM	DPMs, DCM	
	24.20		Other Child Health Training: NBSU Data Management	Capacity Building	Consultant CH, Consultant New born (UNICEF Supported)	DPMs, DCM and DDM	

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Nature of Expenditure	Responsible Officer of the activity		
					At State HQ	At District level	At Block level
	24.21		Printing for IMNCI, FIMNCI, FBNC, NBSU training packages and the translation	IEC & Printing	Consultant CH, Consultant New born & Child Health (UNICEF Supported), SPM		
	24.22		Printing SNCU Data Management (& NBSU Data Management)	IEC & Printing	Consultant CH, Consultant New born (UNICEF Supported), SPM		
	24.23		SNCU Data Management Excluding HR (SNCU Follow Up SMS). As per NPCC discussion the other two activities SNCU Data Management & NBSU Data Management have been shifted to 24.27 & 24.28	IEC & Printing	Consultant CH, Data Analyst of Child Health	DPM and DDM	
	24.24		Observation of Newborn Care Week for awareness among the community.	IEC & Printing	Consultant CH, SME	DPM and DME	
	24.25		Development of Child Friendly Infrastructure under MusQan	Infrastructure-Civil	Consultant CH, Consultant – Newborn Health (UNICEF). PE/Consultant (Quality)	DPM	

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Nature of Expenditure	Responsible Officer of the activity		
					At State HQ	At District level	At Block level
	24.26		Printing of Protocols and IEC for MusQan	IEC & Printing	Consultant CH, Consultant - Newborn Health (UNICEF), PE/Consultant (Quality)		
	24.27		SNCU Data Management Excluding HR (NICU data management and Printing cost of Online forms). Shifted from 24.23	IEC & Printing	Consultant CH, Data Analyst of Child Health	DPM and DDM	
	24.28		Incentive based data management of NBSUs. Shifted from 24.23	OOO	Consultant CH, Data Analyst of Child Health	DPM and DDM	
	24.29		State SNCU Performance review workshop twice a year. As per the Pre-NPCC discussion this proposal has been shifted from 30.1	Planning & M & E	Consultant CH	DPM and DDM	
	24.30		Regional Review Meetings Child Health. Shifted from 24.23	Planning & M & E	Consultant CH	DPM and DDM	
RCH.3	25	Child Health	Child Death Review				
	25.1		Child Death Review Training	Capacity Building	SCM	DPM,DCM	BCMs
	25.2		Child Death Review	Capacity Building	SCM	DPM,DCM	BCMs

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Nature of Expenditure	Responsible Officer of the activity		
					At State HQ	At District level	At Block level
	25.3		Printing of Child Death Review formats	IEC & Printing	Child Health Consultant and SPM		
RCH.3	26	Child Health	SAANS				
	26.1		Handheld Pulse Oximeter and nebulizer under SAANS	Equipment	Child Health Consultant and BME		
	26.2		Development/translation and duplication of training materials	IEC & Printing	Consultant Child Health, SPM		
	26.3		Orientation/Planning Meeting/Launch on SAANS initiative at State or District (Pneumonia)/IDCF orientation	Capacity Building	Consultant CH, Consultant - Child Health (UNICEF)		
	26.4		State/District ToT of SAANS, Skill stations Under SAANS	Capacity Building	Consultant - Newborn Health, UNICEF, SCM	DPMs, DCM and DME	
	26.5		Monitoring , evaluation for SAANS Initiative				
	26.6		Observation of SAANS awareness among the community.	IEC & Printing	Child Health Consultant, Child Health Consultant (UNICEF Supported), SME, SCM	DPM, DCMs	BPM, BCM
RCH.3	27	Child Health	Paediatric Care				

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Nature of Expenditure	Responsible Officer of the activity		
					At State HQ	At District level	At Block level
	27.1		Operating Expense for Paediatric HDU, Emergency, OPD and Ward	OOO	Child Health Consultant	DPMs & HA	
	27.2		Other Printing (PICU Printing)	IEC & Printing	Child Health Consultant, SPM		
	27.3		Equipment for Paediatric PICU, Emergency, OPD, Ward	OOO	Child Health Consultant, BME		
	27.4		Procurement of Child friendly clothing under MusQan (Dropped as per NPCC discussion)				
	27.5		IMNCI Training for ANMs/LHW. Shifted from 24.11	Capacity Building	Consultant Training-CH	DPMs and DCMs	
	27.6		F-IMNCI Trainings for Medical officers and Staff Nurses. Shifted from 24.11	Capacity Building	Newborn Health, UNICEF	DPMs and BPMs in Medical Colleges	
	27.7		Spill over of Ongoing Upgradation-Facility based new-born care centres (SNCU/NBSU/NBCC/K MC unit)/MNCU & State resource centre/CLMC units/Paediatric HDUs.	Infrastructure-Civil	Consultant Child Health, AE Civil		

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Nature of Expenditure	Responsible Officer of the activity		
					At State HQ	At District level	At Block level
	27.8		Operational Cost For Pediatric Centre of Excellences (CoE): For HUB and Spoke	OOO	Consultant Child Health		
RCH.3	28	Child Health	Janani Shishu Suraksha Karyakram (JSSK) (excluding transport)				
	28.1		Free Drugs and Consumables to all infants under JSSK. Free Diagnostics for Sick INFANTS under JSSK (Added with 28.2)	Drugs & Supplies	Consultant Child Health		
	28.2		Free Diagnostics for Sick INFANTS under JSSK (Merge with 28.1)				
RCH.3	29	Child Health	Janani Shishu Suraksha Karyakram (JSSK) - transport				
	29.1		JSSK referral Transport (to and fro) for Sick Infant up to One year of age.	OOO	Consultant Child Health/ PE Referral Transport	DPM / DAM	BPM/ BAM

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Nature of Expenditure	Responsible Officer of the activity		
					At State HQ	At District level	At Block level
	29.2		State specific Initiatives and Innovations: Financial assistance to mothers of SNCU discharged babies. As per NPCC Discussion this budget has been shifted from 31.1		Consultant Child Health/ PE Referral Transport	DPM / DAM	BPM/ BAM
RCH.3	30	Child Health	Other Child Health Components				
	30.1		Review/ orientation meetings for child health programmes. As per NPCC discussion the activities has been shifted to 23.8, 24.29 and 24.30				
	30.2		Media mix of Mid Media/ Mass Media & Installation of Hoardings across the State at strategic locations with high visibility on key government schemes and initiatives.	IEC & Printing	Consultant-CH, Media expert		
RCH.3	31	Child Health	State specific Initiatives and Innovations				

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Nature of Expenditure	Responsible Officer of the activity		
					At State HQ	At District level	At Block level
	31.1		State specific Initiatives and Innovations: Financial assistance to mothers of SNCU discharged babies. As per NPCC Discussion this budget has been shifted to 29.2				
	31.2		Strengthening the Comprehensive Snake Bite Management Centre at Community Health Centre, Demow, Sivasagar, Assam	Equipment			
RCH.3	31	Child Health	State specific Initiatives and Innovations				
	31.1		360 degree campaign on RBSK Programme	IEC & Printing	SNO, RBSK, SME	RBSK Coordinator	
	31.2		Branding of District Early Intervention Centres(DEIC)	IEC & Printing	SNO, RBSK	RBSK Coordinator	
CHILD HEALTH			Sub-Total				
RCH.4	32	Immunization	Immunization including Mission Indradhanush				

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Nature of Expenditure	Responsible Officer of the activity		
					At State HQ	At District level	At Block level
	32.1		Consumables for computer including provision for internet access for strengthening RI	Planning & M&E	SEPIO	Addl.CM&HO(FW)	SDM&HO
	32.2		Teeka Express Operational Cost (Vehicle Hiring for DIO @ Rs.18,000/- per month)	OOC		Addl.CM&HO(FW)	
	32.3		JE Campaign Operational Cost				
	32.4		Td Campaign- Td10 & Td16				
	32.5		Focus on slum & underserved areas in urban areas/alternative vaccinator for slums (only where regular ANM under NUHM not engaged)	OOC	SEPIO	Addl.CM&HO(FW)	SDM&HO
	32.6		Mobility support for mobile health team/ TA/DA to vaccinators for coverage in vacant sub-centres (per day Mobility : 1200/-, Vaccinator: 450/-, Driver: 400/-)	OOC		Addl.CM&HO(FW)	SDM&HO

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Nature of Expenditure	Responsible Officer of the activity		
					At State HQ	At District level	At Block level
	32.7		ASHA Incentive under Immunization (FI:100/-, CI: 74/-, DPTb: 50/-, Target: 731,307)	ASHA Incentives		Addl.CM&HO(FW)	SDM&HO
	32.8		Mobilization of children through ASHA or other mobilizers (Rs.200/- for Mobilisation of Children & P.W per sess. Rs. 300/- for lime lising and Due list preparation twice a year)	ASHA Incentives		Addl.CM&HO(FW)	SDM&HO
	32.9		Any other (please specify) Construction of RVS/ DVS	Infrastructure-Civil Works	SEPIO		
	32.10		Safety Pits	Infrastructure-Civil Works	SEPIO	Addl.CM&HO(FW)	SDM&HO
	32.11		Hub Cutter				
	32.12		Red/Black plastic, Zipper Bag, Tracking Bag etc.	Drugs & Supplies	SEPIO		
	32.13		Bleach/Hypochlorite solution/ Twin bucket, Anaphylaxix Kit	Drugs & Supplies	SEPIO		

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Nature of Expenditure	Responsible Officer of the activity		
					At State HQ	At District level	At Block level
	32.14		Any other Supply (please specify) Mask, Sanitizer, Marker Pen, Magnifying glass	Equipment			
	32.15		Training under Immunisation	Capacity Building	SEPIO	Addl.CM&HO(FW)	SDM&HO
	32.16		Any other (please specify) Bridge Training	Capacity Building	SEPIO	Addl.CM&HO(FW)	SDM&HO
	32.17		IEC activities for Immunization	IEC & Printing	SEPIO	Addl.CM&HO(FW)	SDM&HO
	32.18		Any other IEC/BCC activities (please specify)	IEC & Printing			
	32.19		Printing and dissemination of Immunization cards, tally sheets, monitoring forms etc.	IEC & Printing	SEPIO	Addl.CM&HO(FW)	SDM&HO
	32.20		Alternative vaccine delivery in hard to reach areas	OOC	SEPIO	Addl.CM&HO(FW)	SDM&HO
	32.21		AVD in very hard to reach areas esp. notified by States/districts / normal area	OOC		Addl.CM&HO(FW)	SDM&HO

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Nature of Expenditure	Responsible Officer of the activity		
					At State HQ	At District level	At Block level
	32.22		Alternative Vaccine Delivery in other areas	OOC		Addl.CM&HO(FW)	SDM&HO
	32.23		POL for vaccine delivery from State to 5 RVS, RVS to 34 district and from district to 802 PHC/CHCs and Hiring Insulated Vacc. Delivery Van: 13 units	OOC	SEPIO	Addl.CM&HO(FW)	SDM&HO
	32.24		Cold chain maintenance Dist Level: 33.88 @ Rs.4018 RVS : 1.44 @ 171 State Hq.: 28. 608 @ 3398	OOC	SEPIO	Addl.CM&HO(FW)	SDM&HO
	32.25		To develop micro plan at sub-centre level	Planning & M&E		Addl.CM&HO(FW)	SDM&HO
	32.26		For consolidation of micro plans at block level	Planning & M&E	SEPIO	Addl.CM&HO(FW)	SDM&HO

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Nature of Expenditure	Responsible Officer of the activity		
					At State HQ	At District level	At Block level
	32.27		Support for Quarterly State level review meetings of district officer (per participants : Rs. 2803/-)	Planning & M&E	SEPIO		
	32.28		Quarterly review meetings exclusive for RI at district level with Block MOs, CDPO, and other stake holders	Planning & M&E		Addl.CM&HO(FW)	
	32.29		Quarterly review meetings exclusive for RI at block level	Planning & M&E			SDM&HO
	32.30		Mobility support for supervision at State level (including SAANS supportive supervision)	Planning & M&E	SEPIO		
	32.31		Mobility Support for supervision for district level officers, Block & Sector Level Officers & LHV, BEE, H>E	Planning & M&E		Addl.CM&HO(FW)	SDM&HO
	175		Quality Management System for AEFI surveillance under Universal Immunisation Programme	SRRE	SEPIO	Addl.CM&HO(FW)	SDM&HO

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Nature of Expenditure	Responsible Officer of the activity		
					At State HQ	At District level	At Block level
RCH.4	33	Immunization	Pulse polio Campaign				
	33		Pulse Polio operating costs	OOC	SEPIO	Addl.CM&HO(FW)	SDM&HO
RCH.4	34	Immunization	eVIN Project Management				
	34.1		Operational cost of e-VIN (like temperature logger sim card and Data sim card for e-VIN)	OOC		Addl.CM&HO(FW)	SDM&HO
	34.2		Salary & Travel Cost of UNDP Staffs	OOC		Addl.CM&HO(FW)	
	34.3		Mobility support for staff for E-Vin (VCCM)	Planning & M&E		Addl.CM&HO(FW)	
Immunization			Sub-Total				
RCH.5	35	Adolescent Health	Adolescent Friendly Health Clinics				
	35.1		Operating expenses for existing clinics	OOC	SNO RSKS	District Coordinator	Block Coordinator
	35.2		Mobility support for AH counselors	Planning & M&E	SNO RSKS	District Coordinator	Block Coordinator
	35.3		Review/convergence/Dissemination Meeting/workshop	Planning & M&E	SNO RSKS	District Coordinator & DCM	Block Coordinator, BCM/Counsellor
	35.4		AFHS training of Medical Officers	Capacity Building	SNO RSKS	District Coordinator	Block Coordinator
	35.5		AFHS training of ANM/LHVs/MPWs	Capacity Building	SNO RSKS	District Coordinator & DCM	Block Coordinator
	35.6		One Day Training of AH Counselor	Capacity Building	SNO RSKS	District Coordinator	Block Coordinator & BPM

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Nature of Expenditure	Responsible Officer of the activity		
					At State HQ	At District level	At Block level
	35.7		Model Adolescent Friendly Health Clinic (M-AFHC)		SNO RSKS	District Coordinator , DPM & DCM	Block Coordinator, BCM/Counsellor
	35.8		Communication Support for AH Counsellors		SNO RSKS	District Coordinator & DAM	Block Coordinator & BCM
RCH.5	36	Adolescent Health	Weekly Iron Folic Supplement (WIFS)				
	36		IFA Procurement		Proc. Expert/ DSM		
RCH.5	37	Adolescent Health	Menstrual Hygiene Scheme (MHS)				
	37.1		Procurement of Sanitary Napkins	Drugs & Supplies	Proc. Expert/ DSM		
RCH.5	38	Adolescent Health	Peer Educator Programme				
	38.1		Organizing Adolescent Health & Wellness Day at Sub Center/ HWC	Planning & M&E	SNO RSKS	District Coordinator & DCM	Block Coordinator & BCM/Counsellor
	38.2		Organizing Adolescent Friendly Club meetings at Sub Centre level	Planning & M&E	SNO RSKS	District Coordinator & DCM	Block Coordinator & BCM/Counsellor
	38.3		Incentive for support to Peer Educator (Incentive for ASHA for selecting Peer Educators)	ASHA Incentives	SNO RSKS	District Coordinator, DCM & DAM	Block Coordinator & BCM

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Nature of Expenditure	Responsible Officer of the activity		
					At State HQ	At District level	At Block level
	38.4		Incentives for mobilizing adolescents for Adolescent Health Days (AHDs) for Adolescent Health & Wellness Day at Sub Center/ HWC	ASHA Incentives	SNO RSKS	District Coordinator, DCM & DAM	Block Coordinator & BCM
	38.5		Incentives for Peer Educator	OOB	SNO RSKS	District Coordinator, DCM & DAM	Block Coordinator & BCM
	38.6		Training of PE+ASHA at Block level	Capacity Building	SNO RSKS	District Coordinator & DCM	Block Coordinator, BPM & BCM/Counsellor
	38.7		Printing of AFHS Training modules for MOs/ANMs/LHVs/MPWs and PEs	IEC & Printing	SNO RSKS	District Coordinator & DME	Block Coordinator & BCM/Counsellor
RCH.5	39	Adolescent Health	School Health And Wellness Program under Ayushman Bharat				
	39.1		State Level Meeting for SHP	Planning & M&E	SNO RSKS	District Coordinator & DCM	Block Coordinator & BCM/Counsellor
	39.2		Kits for Schools,HWAs and HWMs (merchandise) and Printing Materials under SHWP	OOB	SNO RSKS	District Coordinator & DME	Block Coordinator & BCM/Counsellor

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Nature of Expenditure	Responsible Officer of the activity		
					At State HQ	At District level	At Block level
	39.3		Training of master trainers at State, district and block level Training of two nodal teachers per school	Capacity Building	SNO RSKS	District Coordinator & DCM	Block Coordinator & BCM/Counsellor
RCH.5	40	Adolescent Health	Other Adolescent Health Components				
RCH.5	41	Adolescent Health	State specific Initiatives and Innovations				
	41.1		Incentivised innovative activity related to Child Marriage	Planning & M&E	SNO RSKS	District Coordinator, DPM & DCM	Block Coordinator BPM, BCM & Counsellor
	41.2		IEC/BCC on Adolescent Health	IEC & Printing	SNO RSKS	District Coordinator & DME	Block Coordinator, BCM/Counsellor
Adolescent Health			Sub-Total				
RCH.6	42	Family Planning	Sterilization - Female				
	42.1		Female sterilization fixed day services	OOC	SPO FP	DPM, DFPC, DCM	BPM, BCM, BDM
	42.2		Compensation for female sterilization	DBT	SPO FP	DPM, DFPC, DCM	BPM, BCM, BDM
	42.3		Drop back scheme for sterilization clients	OOC	SPO FP	DPM, DFPC, DCM	BPM, BCM, BDM

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Nature of Expenditure	Responsible Officer of the activity		
					At State HQ	At District level	At Block level
	42.4		Laparoscopic sterilization training for doctors (teams of doctor, SN and OT assistant)	Capacity Building	SPO FP	DPM, DFPC, DCM	BPM,BCM,BDM
	42.5		Refresher training on laparoscopic sterilization	Capacity Building	SPO FP	DPM, DFPC, DCM	BPM,BCM,BDM
	42.6		Minilap training for medical officers	Capacity Building	SPO FP	DPM, DFPC, DCM	BPM,BCM,BDM
	42.7		Reference manual for Female Sterilization	IEC & Printing	SPO FP		
	42.8		Standard and Quality assurance for sterilization services	IEC & Printing	SPO FP		
	42.9		Sterilization essential documents (Consent form, Medical record checklist, Sterilization certificate, post operative discharge card)	IEC & Printing	SPO FP		
	42.10		Sterilization Register	IEC & Printing	SPO FP		
	42.11		Minilap Kit & equipments (16 Laparoscopic machines with carbon dioxide insufflator)	Kit	SPO FP,BME		

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Nature of Expenditure	Responsible Officer of the activity		
					At State HQ	At District level	At Block level
RCH.6	43	Family Planning	Sterilization - Male				
	43.1		Male Sterilization fixed day services	FDS	SPO FP	DPM, DFPC, DCM	BPM,BCM,BDM
	43.2		Compensation for male sterilization/ NSV	NSV	SPO FP	DPM, DFPC, DCM	BPM,BCM,BDM
	43.3		Training of medical officers on NSV	Batch	SPO FP	DPM, DFPC, DCM	BPM,BCM,BDM
	43.4		NSV kits	Kit	SPO FP,BME		
RCH.6	44	Family Planning	IUCD Insertion (PPIUCD and PAIUCD)				
	44.1		IUCD fixed day services	Camp	SPO FP	DPM, DFPC, DCM	BPM,BCM,BDM
	44.2		Compensation for IUCD insertion at health facilities (including fixed day services at SHC and PHC)	DBT	SPO FP	DPM, DFPC, DCM	BPM,BCM,BDM
	44.3		PPIUCD services: Compensation to beneficiary for PPIUCD insertion	DBT	SPO FP	DPM, DFPC, DCM	BPM,BCM,BDM
	44.4		PAIUCD Services: Compensation to beneficiary per PAIUCD insertion	DBT	SPO FP	DPM, DFPC, DCM	BPM,BCM,BDM

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Nature of Expenditure	Responsible Officer of the activity		
					At State HQ	At District level	At Block level
	44.5		ASHA PPIUCD incentive for accompanying the client for PPIUCD insertion (@ Rs. 150/ASHA/insertion)	ASHA Incentives	SPO FP,SCM	DPM, DFPC, DCM	BPM,BCM,BDM
	44.6		ASHA PAIUCD incentive for accompanying the client for PAIUCD insertion (@ Rs. 150/ASHA/insertion)	ASHA Incentives	SPO FP,SCM	DPM, DFPC, DCM	BPM,BCM,BDM
	44.7		PPIUCD forceps	Equipment	SPO FP		
	44.8		TOT (IUCD insertion training)	Capacity Building	SPO FP		
	44.9		Training of Medical officers (IUCD insertion training)	Capacity Building	SPO FP	DPM, DFPC, DCM	BPM,BCM,BDM
	44.10		Training of Nurses (Staff Nurse/LHV/ANM) (IUCD insertion training)	Capacity Building	SPO FP	DPM, DFPC, DCM	BPM,BCM,BDM
	44.11		Reference manual for IUCD services	IEC & Printing	SPO FP		
	44.12		IUCD Cards	IEC & Printing	SPO FP		
	44.13		IUCD Register (service delivery and follow up register)	IEC & Printing	SPO FP		
RCH.6	45	Family Planning	ANTARA				

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Nature of Expenditure	Responsible Officer of the activity		
					At State HQ	At District level	At Block level
	45.1		Injectable contraceptive incentive for beneficiaries	DBT	SPO FP	DPM, DFPC, DCM	BPM,BCM,BDM
	45.2		ASHA incentive for accompanying the client for Injectable MPA (Antara Prog) administration (@Rs 100/dose/beneficiary)-	ASHA Incentives	SPO FP,SCM	DPM, DFPC, DCM	BPM,BCM,BDM
	45.3		TOT (Injectable Contraceptive Trainings)	Capacity Building	SPO FP		
	45.4		Training of Medical officers (Injectable Contraceptive Trainings)	Capacity Building	SPO FP	DPM, DFPC, DCM	BPM,BCM,BDM
	45.5		Training of Nurses (ANM/GNM/CHO) (Injectable Contraceptive Trainings)	Capacity Building	SPO FP	DPM, DFPC, DCM	BPM,BCM,BDM
	45.6		Reference manual for Injectable MPA services	IEC & Printing	SPO FP		
	45.7		MPA Cards	IEC & Printing	SPO FP		
	45.8		MPA register	IEC & Printing	SPO FP		
RCH.6	46	Family Planning	MPV (Mission Parivar Vikas)				

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Nature of Expenditure	Responsible Officer of the activity		
					At State HQ	At District level	At Block level
	46.1		ASHA Incentives under Saas Bahu Sammellan	ASHA Incentives	SPO FP,SCM	DPM, DFPC, DCM	BPM,BCM,BDM
	46.2		ASHA Incentives under Nayi Pehl Kit	ASHA Incentives	SPO FP,SCM	DPM, DFPC, DCM	BPM,BCM,BDM
	46.3		ASHA incentive for updation of EC survey before each MPV campaign	ASHA Incentives	SPO FP,SCM	DPM, DFPC, DCM	BPM,BCM,BDM
	46.4		Saas Bahu Sammelans	OOO	SPO FP	DPM, DFPC, DCM	BPM,BCM,BDM
	46.5		Saarthi Vans	OOO	SPO FP	DPM, DFPC, DCM	BPM,BCM,BDM
	46.5		IEC Van				
	46.6		Nayi Pehl Kit	Drugs & Supplies	SPO FP, BME		
	46.7		Printing for Mission Parivar Vikas Campaign	IEC & Printing	SPO FP		
	46.8		Training of RMNCH+A/ for Frontline workers				
RCH.6	47	Family Planning	Family Planning Indemnity Scheme				
	47		Family Planning Indemnity Scheme	DBT	SPO FP		
RCH.6	48	Family Planning	FPLMIS				
	48.1		FP-LMIS training	Capacity Building	SPO FP, Con FPLMIS	DPM, DFPC, DCM	BPM,BCM,BDM
	48.2		FP-LMIS Refresher training	Capacity Building	SPO FP, Con FPLMIS	DPM, DFPC, DCM	BPM,BCM,BDM
RCH.6	49	Family Planning	World Population Day and Vasectomy fortnight				

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Nature of Expenditure	Responsible Officer of the activity		
					At State HQ	At District level	At Block level
	49.1		PM activities for World Population Day' celebration (Only mobility cost): funds earmarked for district level activities	Planning & M&E	SPO FP	DPM, DFPC, DCM	BPM,BCM,BDM
	49.2		PM activities for Vasectomy Fortnight celebration (Only mobility cost): funds earmarked for district level activities	Planning & M&E	SPO FP	DPM, DFPC, DCM	BPM,BCM,BDM
	49.3		PM activities for World Population Day' celebration (Only mobility cost): funds earmarked for block level activities	Planning & M&E	SPO FP	DPM, DFPC, DCM	BPM,BCM,BDM
	49.4		PM activities for Vasectomy Fortnight celebration (Only mobility cost): funds earmarked for block level activities	Planning & M&E	SPO FP	DPM, DFPC, DCM	BPM,BCM,BDM
	49.5		IEC & promotional activities for World Population Day celebration	IEC & Printing	SME/Consultant FP	DME/DME In Charge	BPM,BCM,BDM
	49.6		IEC & promotional activities for Vasectomy Fortnight celebration	IEC & Printing	SME/Consultant FP	DME/DME In Charge	BPM,BCM,BDM

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Nature of Expenditure	Responsible Officer of the activity		
					At State HQ	At District level	At Block level
RCH.6	50	Family Planning	Other Family Planning Components				
	50.1		Other activities (demand generation, strengthening service delivery etc.) (State may budget for Installation of condom boxes)	OOO	SPO FP	DPM, DFPC, DCM	BPM,BCM,BDM
	50.2		POL for Family Planning/ Others (including additional mobility support to surgeon's team if req)	OOO	SPO FP	DPM, DFPC, DCM	BPM,BCM,BDM
	50.3		ASHA incentive under ESB scheme for promoting spacing of births	ASHA Incentives	SPO FP	DPM, DFPC, DCM	BPM,BCM,BDM
	50.4		ASHA Incentive under ESB scheme for promoting adoption of limiting method up to two children	ASHA Incentives	SPO FP	DPM, DFPC, DCM	BPM,BCM,BDM
	50.5		Any other Drugs & Supplies (Please specify)	OOO	SPO FP		
	50.6		Training for Post abortion Family Planning	Capacity Building	SPO FP	DPM, DFPC, DCM	BPM,BCM,BDM

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Nature of Expenditure	Responsible Officer of the activity		
					At State HQ	At District level	At Block level
	50.7		Other Family Planning trainings (please specify) MPV Training	Capacity Building	SPO FP	DPM, DFPC, DCM	BPM,BCM,BDM
	50.8		Integrated manual on RMNCAH+N Counselling	IEC & Printing	SPO FP		
	50.9		MEC Wheel	IEC & Printing	SPO FP		
	50.10		Contraceptive distribution register	IEC & Printing	SPO FP		
	50.11		FP QAC meetings (Minimum frequency of QAC meetings as per Supreme court mandate: State level - Biannual meeting; District level - Quarterly)	Planning & M&E	SPO FP	DPM, DFPC, DCM	BPM,BCM,BDM
	50.12		FP review meetings (As per Hon'ble SC judgement)	Planning & M&E	SPO FP		
	50.13		Training of RMNCH+A/ FP Counsellors	Capacity Building	SPO FP		
	50.14		Media Mix of Mid Media/ Mass Media	IEC & Printing	SME/Consultant FP	DME/DME In Charge	BPM,BCM,BDM
	50.15		FP Equipments				
RCH.6	51	Family Planning	State specific Initiatives and Innovations				
Family Planning			Sub-Total				
RCH.7	52	Nutrition	Anaemia Mukht Bharat				

FMR Code/ SL. No.	Programme/ Theme	Activity/Sub-Activity	Nature of Expenditure	Responsible Officer of the activity		
				At State HQ	At District level	At Block level
52.1		Outreach Camps	IEC & Printing	Consultant - CH	DPM	BPM
52.2		National Iron Plus Incentive for mobilizing WRA (non pregnant & non-lactating Women 20-49 years)	ASHA Incentives	Consultant - CH	DPM	BPM
52.3		National Iron Plus Incentive for mobilizing children and/or ensuring compliance and reporting (6-59 months)	ASHA Incentives	Consultant - CH	DPM	BPM
52.4		IFA tablets for non-pregnant & non-lactating women in Reproductive Age (20-49 years)	Drugs & Supplies	Consultant - CH & Procurement Cell	DPM/Pharmacist	BPM/Pharmacist
52.5		IFA syrups (with auto dispenser) for children (6-60months)	Drugs & Supplies	Consultant - CH & Procurement Cell	DPM/Pharmacist	BPM/Pharmacist
52.6		IFA tablets (IFA WIFS Junior tablets- pink sugar coated) for children (5-10 yrs)	Drugs & Supplies	Consultant - CH & Procurement Cell	DPM/Pharmacist	BPM/Pharmacist
52.7		IFA tablets for pregnant and lactating women	Drugs & Supplies	Consultant - CH & Procurement Cell	DPM/Pharmacist	BPM/Pharmacist
52.8		Inj. Iron Sucrose	Drugs & Supplies	Consultant - CH & Procurement Cell	DPM/Pharmacist	BPM/Pharmacist

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Nature of Expenditure	Responsible Officer of the activity		
					At State HQ	At District level	At Block level
	52.9		Albendazole tablets for PW	Drugs & Supplies	Consultant - CH & Procurement Cell	DPM/Pharmacist	BPM/Pharmacist
	52.10		One Day Orientation of Frontline Workers(ASHA/ANM) and allied department workers(Teachers/AWW) on Anaemia Mukht Bharat	Capacity Building	Consultant - CH	DPM	BPM
RCH.7	53	Nutrition	National Deworming Day				
	53.1		Orientation on National Deworming Day	Capacity Building	Consultant - CH	DPM	BPM
	53.2		Printing of IEC materials and reporting formats etc. for National Deworming Day	IEC & Printing	Consultant - CH	DPM	BPM
	53.3		Incentive for National Deworming Day for mobilising out of school children	ASHA Incentives	Consultant - CH	DPM	BPM
	53.4		Albendazole Tablets for non-pregnant & non-lactating women in Reproductive Age (20-49 years)	Drugs & Supplies	Consultant - CH & Procurement Cell	DPM/Pharmacist	BPM/Pharmacist
	53.5		Albendazole Tablets for children (6-60months)	Drugs & Supplies	Consultant - CH & Procurement Cell	DPM/Pharmacist	BPM/Pharmacist
	53.6		Albendazole Tablets for children (5-10 yrs)	Drugs & Supplies	Consultant - CH & Procurement Cell	DPM/Pharmacist	BPM/Pharmacist

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Nature of Expenditure	Responsible Officer of the activity		
					At State HQ	At District level	At Block level
	53.7		Albendazole Tablets under WIFS (10-19 yrs)	Drugs & Supplies	Consultant - CH & Procurement Cell	DPM/Pharmacist	BPM/Pharmacist
RCH.7	54	Nutrition	Nutritional Rehabilitation Centers (NRC)				
	54.1		Operating Expenses for NRCs	OOB	Consultant - CH	DPM/NRC	NA
	54.2		Incentive for referral of SAM cases to NRC and for follow up of discharge SAM children from NRCs	ASHA Incentives	Consultant - CH	DPM/NRC	NA
	54.3		Establishment of NRC	Infrastructure-Civil Works	Consultant - CH	DPM/NRC	NA
	54.4		Training on facility based management of Severe Acute Malnutrition (including refreshers)	Capacity Building	Consultant - CH	NA	NA
RCH.7	55	Nutrition	Vitamin A Supplementation				
	55.1		Vitamin A syrup	Drugs & Supplies	Consultant - CH & Procurement Cell	DPM/Pharmacist	BPM/Pharmacist
	55.2		Printing for Micronutrient Supplementation Programme	IEC & Printing	Consultant - CH	DPM	BPM
RCH.7	56	Nutrition	Mother's Absolute Affection (MAA)				

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Nature of Expenditure	Responsible Officer of the activity		
					At State HQ	At District level	At Block level
	56.1		4 days Trainings on IYCF for MOs, SNs, ANMs of all DPs and SCs (ToTs, 4 days IYCF Trainings & 1 day sensitization on MAA Programme	Capacity Building	Consultant - CH	DPM	BPM
	56.2		Printing cost for MAA Programme	IEC & Printing	Consultant - CH	DPM	BPM
	56.3		ASHA incentive under MAA programme @ Rs 100 per ASHA for quarterly mother's meeting	ASHA Incentives	Consultant - CH	DPM	BPM
RCH.7	57	Nutrition	Lactation Management Centers				
	57		Establishment of LMC and LMU	OOC	Consultant - CH		
RCH.7	58	Nutrition	Intensified Diarrhoea Control Fortnight				
	58.1		Incentive for IDCF for prophylactic distribution of ORS to family with under-five children.	ASHA Incentives	Consultant - CH	DPM	BPM
	58.2		Orientation/Planning/Launch on SAANS initiative at state or district(Pneumonia)/IDCF Orientation	Capacity Building	Consultant - CH	DPM	BPM

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Nature of Expenditure	Responsible Officer of the activity		
					At State HQ	At District level	At Block level
	58.3		Printing of IEC Materials and monitoring formats for IDCF	IEC & Printing	Consultant - CH	DPM	BPM
	58.4		ORS	Drugs & Supplies	Consultant - CH & Procurement Cell	DPM/Pharmacist	BPM/Pharmacist
	58.5		Zinc	Drugs & Supplies	Consultant - CH & Procurement Cell	DPM/Pharmacist	BPM/Pharmacist
RCH.7	59	Nutrition	Eat Right Campaign				
RCH.7	60	Nutrition	Other Nutrition Components				
	60.1		HWC based Anaemia Screening & Treatment	IEC & Printing	Consultant - CH	DPM	BPM
	60.2		ASHA Incentive for mobilization of Beneficiaries for T3 camp	ASHA Incentives	Consultant - CH	DPM	BPM
	60.3		Mass Awareness and Observance of National Deworming Day NDD	IEC & Printing	SME	Consultant CH/Nutrition	
	60.4		Mass Awareness on Intensified Diarrhea Control Fortnight Campaign in all the Districts	IEC & Printing	SME	Consultant CH/Nutrition	
RCH.7	61	Nutrition	State specific Initiatives and Innovations				
Nutrition			Sub-Total				

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Nature of Expenditure	Responsible Officer of the activity		
					At State HQ	At District level	At Block level
RCH.8	62	National Iodine Deficiency Disorders Control Programme (NIDDCP)	Implementation of NIDDCP				
	62.1		ASHA Incentive under NIDDCP	ASHA Incentives	SPO	DCM	BCM
	62.2		Supply of salt testing kits	Diagnostics	SPO/BME		
	62.3		Goiter survey in 6 nos. of districts	SRRE	SPO		
	62.4		Management of IDD monitoring lab- by State IDD Cell	OOC	SPO/DSM(HQ)		
	62.5		Health Education & Publicity	IEC & Printing	SPO/SME/SPM1	Jt. DHS/ DME	
National Iodine Deficiency			Sub-Total				
NDCP.1	63	Integrated Disease Surveillance Programme (IDSP)	Implementation of IDSP				
	63.1		One day sensitization for PRIs	0	0	0	0

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Nature of Expenditure	Responsible Officer of the activity		
					At State HQ	At District level	At Block level
	63.2		Non-recurring costs on account of equipment for District Public Health Labs requiring strengthening.	Equipment	State Surveillance Officer	District Surveillance Officer	SDM & HO /Block Programme Manager
	63.3		Medical Officers one day training.	Capacity Building	State Surveillance Officer	District Surveillance Officer	SDM & HO /Block Programme Manager
	63.4		Medical College Doctors one day training at Medical Colleges,	Capacity Building	State Surveillance Officer	District Surveillance Officer	SDM & HO /Block Programme Manager
	63.5		Hospital Pharmacists/Nurses Training one day training,	Capacity Building	State Surveillance Officer	District Surveillance Officer	SDM & HO /Block Programme Manager
	63.6		Lab. Technician Three days training,	Capacity Building	State Surveillance Officer	District Surveillance Officer	SDM & HO /Block Programme Manager
	63.7		Data Managers two days training	Capacity Building	State Surveillance Officer	District Surveillance Officer	SDM & HO /Block Programme Manager
	63.8		One day training for Data Entry Operator Under IDSP	Capacity Building	State Surveillance Officer	District Surveillance Officer	SDM & HO /Block Programme Manager
	63.9		ASHA & MPWs, AWW & Community volunteers one day training,	Capacity Building	State Surveillance Officer	District Surveillance Officer	SDM & HO /Block Programme Manager

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Nature of Expenditure	Responsible Officer of the activity		
					At State HQ	At District level	At Block level
	63.10		One day training for Data entry and analysis for Block Health Team (including Block Programme Manager)	Capacity Building	State Surveillance Officer	District Surveillance Officer	SDM & HO /Block Programme Manager
	63.11		Other(IDH)		State Surveillance Officer	District Surveillance Officer	SDM & HO /Block Programme Manager
	63.12		Recurring costs on account of Consumables, kits, communication, misc. expenses etc. at each district public health lab (applicable only for functional labs having requisite manpower)	SRRE	State Surveillance Officer	District Surveillance Officer	SDM & HO /Block Programme Manager
	63.13		Referral Network of laboratories (Govt. Medical College labs) Reimbursement based payment for laboratory tests (to be calculated for already approved labs in previous PIPs of States for corresponding next years)	SRRE	State Surveillance Officer	District Surveillance Officer	SDM & HO /Block Programme Manager

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Nature of Expenditure	Responsible Officer of the activity		
					At State HQ	At District level	At Block level
	63.14		Expenses on account of consumables, operating expenses, office expenses, transport of samples, miscellaneous etc for MCHs.	Diagnostics	State Surveillance Officer	District Surveillance Officer	SDM & HO /Block Programme Manager
	63.15		Costs on Account of newly formed districts	Planning & M&E	State Surveillance Officer	District Surveillance Officer	SDM & HO /Block Programme Manager
	63.16		Expenses on account of consumables, operating expenses, office expenses, transport of samples, miscellaneous etc. Including HR cost for One DEO (lumpsum @ Rs. 12500/- month) For IDH(Subsidery to Govt. Medical College)	OOC	State Surveillance Officer	District Surveillance Officer	SDM & HO /Block Programme Manager
	63.17		Printing activities under IDSP	IEC & Printing	State Surveillance Officer	District Surveillance Officer	SDM & HO /Block Programme Manager
	63.18		IDSP Review Meetings	Planning & M&E	State Surveillance Officer	District Surveillance Officer	SDM & HO /Block Programme Manager

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Nature of Expenditure	Responsible Officer of the activity		
					At State HQ	At District level	At Block level
	63.19		MOBILITY SSU: Travel Cost, POL, etc. during outbreak investigations and field visits for monitoring programme activities at SSU on need basis	Planning & M&E	State Surveillance Officer	District Surveillance Officer	SDM & HO /Block Programme Manager
	63.20		MOBILITY DSUs Travel Cost, POL, etc. during outbreak investigations and field visits for monitoring programme activities at DSUs	Planning & M&E	State Surveillance Officer	District Surveillance Officer	SDM & HO /Block Programme Manager
	63.21		Office expenses on telephone, fax, Broadband Expenses & Other Miscellaneous Expenditures	Planning & M&E	State Surveillance Officer	District Surveillance Officer	SDM & HO /Block Programme Manager
	63.22		Office Expenses on Minor Repair/ replacement and AMC of IT Equipments/ Office Equipments supplied under IDSP	0	State Surveillance Officer	District Surveillance Officer	SDM & HO /Block Programme Manager
Integrated Disease			Sub-Total				

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Nature of Expenditure	Responsible Officer of the activity		
					At State HQ	At District level	At Block level
NDCP.2	64	National Vector Borne Disease Control Programme (NVBDP)	Malaria				
	64.1		ASHA incentive for proposed blood slide collection	ASHA Incentives	SPO	DMO/DVDC	BPM
	64.2		ASHA incentive for administering treatment of positive Malaria cases	ASHA Incentives	SPO	DMO/DVDC	BPM
	64.3		Operational cost for Impregnation of Bed nets- for NE states	OOC	SPO	DMO/DVDC	
	64.4		Larvivorous Fish support	OOC	SPO	ZMO	
	64.5		Community Health Volunteers(CHV's)	OOC	SPO	DMO/DVDC	
	64.6		Maintenance of Hatcheries	Infrastructure-Civil	SPO	ZMO	
	64.7		Non-Health Equipment (NHP)- GFATM (Purchase)	Equipment	SPO	ZMO	
	64.8		Non-Health Equipment (NHP)- GFATM(Repair & Maintenance)	Equipment	SPO	DMO/DVDC	

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Nature of Expenditure	Responsible Officer of the activity		
					At State HQ	At District level	At Block level
	64.9		Logistics for entomological Lab Strengthening	Equipment	SPO	ZMO	
	64.10		Maintenance of Microscope	OOC	SPO	DMO/DVDC	
	64.11		Chloroquine phosphate tablets	Drugs & Supplies	SPO	BME	
	64.12		Primaquine tablets 2.5 mg	Drugs & Supplies	SPO	BME	
	64.13		Primaquine tablets 7.5 mg	Drugs & Supplies	SPO	BME	
	64.14		ACT (For Non Project States)	Drugs & Supplies	SPO	BME	
	64.15		RDT Malaria bi-valent	Drugs & Supplies	SPO	BME	
	64.16		Drugs & Supplies	Drugs & Supplies	SPO	BME	
	64.17		Training / Capacity Building (Malaria)	Capacity Building	SPO	DMO/DVDC	
	64.18		Sub-national Disease Free Certification Malaria	OOC	SPO		
	64.19		IEC/BCC for Malaria	IEC & Printing	SPO/SME	DMO/DVDC	
	64.20		Printing of recording and reporting forms/registers for Malaria	IEC & Printing	SPO/SPM		
	64.21		State Task Force, STAC, District Coordination Meeting	Planning & M&E	SPO	DMO/DVDC	
	64.22		GFATM Review Meeting	Planning & M&E	SPO		

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Nature of Expenditure	Responsible Officer of the activity		
					At State HQ	At District level	At Block level
	64.23		GFATM Project: Travel related cost	Planning & M&E	SPO	DMO/DVDC	
	64.24		Mobility support for Field activities for State MVCR Cell	Planning & M&E	SPO	ZMO	
	64.25		Zonal Entomological unit	Planning & M&E	SPO	ZMO	
	64.26		Travel related Cost (TRC) - GFATM	Planning & M&E	SPO	DMO/DVDC	
	64.27		Maintenance cost of vehicles	Planning & M&E	SPO	DMO/DVDC	
	64.28		Epidemic Preparedness & Response (Malaria)	Planning & M&E	SPO	DMO/DVDC	
NDCP.2	65	National Vector Borne Disease Control Programme (NVBDP)	Kala Azar				
NDCP.2	66	National Vector Borne Disease Control Programme (NVBDP)	AES/JE				

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Nature of Expenditure	Responsible Officer of the activity		
					At State HQ	At District level	At Block level
	66.1		ASHA incentive for referral of AES/JE cases to the nearest CHC/DH/Medical College	ASHA Incentives	SPO	DMO/DVDC	
	66.2		Acute Encephalitis Syndrome (AES)/ Japanese Encephalitis (JE): Operational costs for Malathion fogging	OOO	SPO	DMO/DVDC	
	66.3		Fogging Machine	Equipment	SPO/BME		
	66.4		Procurement of Insecticides Malathion (Breakup provided)	Drugs & Supplies	SPO	DMO/DVDC	
	66.5		JE IGM Test Kits	Drugs & Supplies	SPO/BME		
	66.6		Capacity Building (AES/ JE)	Capacity Building	SPO	DMO/DVDC	
	66.7		IEC/BCC specific to J.E. in endemic areas	IEC & Printing	SPO/SME	DMO/DVDC	
	66.8		Monitoring and supervision (JE/ AE)	Planning & M&E	SPO	DMO/DVDC	
NDCP.2	67	National Vector Borne Disease Control Programme (NVBDP)	Dengue & Chikungunya				

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Nature of Expenditure	Responsible Officer of the activity		
					At State HQ	At District level	At Block level
	67.1		ASHA incentive for Dengue/ Chikungunya	ASHA Incentives	SPO	DMO/DVDC	
	67.2		Dengue & Chikungunya: Vector Control, environmental management & repair of fogging machine	OOC	SPO	DMO/DVDC	
	67.3		Dengue NS1 Antigen Kit	Diagnostics	SPO/BME		
	67.4		Temephos /Bti- larvicide	Drugs & Supplies	SPO		
	67.5		Test Kits (Dengue & Chikungunya IGM kits)	Drugs & Supplies	SPO/BME		
	67.6		Training / Workshop (Dengue and Chikungunya)	Capacity Building	SPO	DMO/DVDC	
	67.7		Apex Referral Labs recurrent	SRRE	SPO	DMO/DVDC	
	67.8		Sentinel Surveillance Hospital recurrent	SRRE	SPO	DMO/DVDC	
	67.9		Elisa facility to Sentinel Survey Labs	Equipment	SPO	DMO/DVDC	
	67.10		IEC/BCC for Social Mobilization (Dengue and Chikungunya)	IEC & Printing	SPO/SME	DMO/DVDC	
	67.11		Monitoring/supervision and Rapid response (Dengue and Chikungunya)	Planning & M&E	SPO	DMO/DVDC	

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Nature of Expenditure	Responsible Officer of the activity		
					At State HQ	At District level	At Block level
NDCP.2	68	National Vector Borne Disease Control Programme (NVBDP)	Lymphatic Filariasis				
	68.1		Lymphatic Filariasis: Morbidity Management	OOO	Asstt Director		
	68.2		ICT Survey	SRRE	Asstt Director		
	68.3		Microfilaria Survey in Non- endemic dist.	SRRE	Asstt Director		
	68.4		Post MDA Surveillance:	SRRE	Asstt Director		
	68.5		Sub-national Disease Free Certification: Lymphatic Filariasis	OOO	Asstt Director		
	68.6		Monitoring & Supervision (Lymphatic Filariasis)	Planning & M&E	Asstt Director		
	68.7		Mass Drugs Administration (MDA)	Planning & M&E	Asstt Director		
National Vector Borne Disease			Sub-Total				
NDCP.3	69	National Leprosy Eradication Programme (NLEP)	Case detection and Management				

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Nature of Expenditure	Responsible Officer of the activity		
					At State HQ	At District level	At Block level
	69.1		Active Case Detection & Regular Surveillance (ACD&RS).	ASHA Incentives	SPO	DNO NLEP	Block Incharge
	69.2		Prevention of Disability (PoD) Camp	OOC	SPO	DNO NLEP	
	69.3		ASHA incentive for detection of Leprosy	ASHA Incentives	SPO	DNO/DCM	BCM
	69.4		ASHA Incentive for PB (Treatment completion)	ASHA Incentives	SPO	DNO/DCM	BCM
	69.5		ASHA Incentive for MB (Treatment completion)	ASHA Incentives	SPO	DNO/DCM	BCM
	69.6		Partial Incentives to ASHA for Leprosy case suspects	ASHA Incentives	SPO	DNO/DCM	BCM
	69.7		ASHA incentives for Training	ASHA Incentives	SPO	DNO/DCM	BCM
	69.8		Drugs & Supplies for NLEP	Drugs & Supplies	SPO	DNO NLEP	DSM
	69.9		Leprosy Case Detection Campaign (LCDC)		SPO	DNO NLEP	BCM
NDCP.3	70	National Leprosy Eradication Programme (NLEP)	DPMR Services: Reconstructive surgeries				

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Nature of Expenditure	Responsible Officer of the activity		
					At State HQ	At District level	At Block level
	70.1		Support to Govt. Institutions for RCS	OOO	SPO	DNO NLEP	
	70.2		Welfare allowance to patients for Re-Constructive Surgery (RCS)	DBT	SPO	DNO NLEP	
	70.3		MCR footwear	Equipment		DNO NLEP	
	70.4		Aids & Appliances - Self-care Kit	Equipment		DNO NLEP	
NDCP.3	71	National Leprosy Eradication Programme (NLEP)	District Awards	OOO			
NDCP.3	72	National Leprosy Eradication Programme (NLEP)	Other NLEP Components				
	72.1		Capacity building under NLEP	Capacity Building	SPO	DNO, NLEP	
	72.2		IEC/BCC under NLEP	IEC & Printing	SPO/SME	DNO/DME	
	72.3		Printing Works	IEC & Printing	SPO/Procurement Expert	DNO, NLEP	
	72.4		NGO scheme under NLEP	OOO		DNO, NLEP	
	72.5		Review meeting	Planning & M&E	SPO		

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Nature of Expenditure	Responsible Officer of the activity		
					At State HQ	At District level	At Block level
	72.6		Mobility support/Travel expenses at State Cell	Planning & M&E	SPO		
	72.7		Mobility support at District Cell	Planning & M&E		DNO	
	72.8		Office operation, maintenance & Consumables – State Cell	Planning & M&E	SPO		
	72.9		Office operation, maintenance & Consumables – District Cell	Planning & M&E		DNO	
	72.10		Office equipments maintenance - State	Planning & M&E	SPO		
National Leprosy Eradication			Sub-Total				
NDCP.4	73	National Tuberculosis Elimination Programme (NTEP)	Drug Sensitive TB (DSTB)				
	73.1		Treatment Supporter Honorarium	DBT	SPO	DTO	MOTC/STS
	73.2		Sample collection & transportaion	Diagnostics	SPO	DTO	STS/STLS
	73.3		Incentive for community volunteer undertaking ACF	OOC	S TB C	PPM/PMDT	STS/STLS

FMR Code/ SL. No.	Programme/ Theme	Activity/Sub-Activity	Nature of Expenditure	Responsible Officer of the activity		
				At State HQ	At District level	At Block level
73.4		STC Maintenance	Equipment	SPO		
73.5		SDS Maintenance	Equipment	SPO		
73.6		DTC Establishment	Infrastructure-Civil	SPO	DTO/MOTC	
73.7		DTC Maintenance	Infrastructure-Civil	SPO	DTO/MOTC	
73.8		DDS Maintenance	Infrastructure-Civil	SPO	DTO/MOTC	
73.9		TU Maintenance	Infrastructure-Civil	SPO	DTO/MOTC	STS/STLS
73.10		DMC (Maintenance for 200) @ Rs 0.005 lakh	Infrastructure-Civil	SPO	DTO/MOTC	PMDT
73.11		X-Ray facilities for 10 nos @ Rs 3 lakh	Infrastructure-Civil	SPO	DTO/MOTC	
73.12		Procurement of equipment for DMC	Equipment	SPO	DTO/MOTC	PPM/PMDT
73.13		Equipment for backpack X-Ray				
73.14		AMC for Binocular microscope & LED FM	Equipment	TO (PL)	DTO/MOTC	STLS
73.15		Procurement of 99 DOTS sleeve	Equipment	SPO	DTO/MOTC	PPM/PMDT
73.16		Procurement of First line drugs	Equipment	SPO/TO (PL)	DTO/MOTC	STLS
73.17		Drug Transportation charges	Equipment	SPO/SDS Manager	DTO/DDS Manager	STS/STLS
73.18		Lab materials and consumables for DMCs	Diagnostics	TO (PL)	DTO/MOTC	STLS

FMR Code/ SL. No.	Programme/ Theme	Activity/Sub-Activity	Nature of Expenditure	Responsible Officer of the activity			
				At State HQ	At District level	At Block level	
	73.19		Training (State level)	Capacity Building	SPO/ACSM		
	73.20		Training on comorbidity		SPO	DTO/MOTC	STS/STLS
	73.21		Training (District Level)		SPO	DTO/PMDT/PPM	STS/STLS
	73.22		Training of TB champions	Capacity Building	SPO	DTO/PMDT/PPM	STS/STLS
	73.23		Training of CHO (Shift to HSS)	Capacity Building	SPO	DTO/PMDT/PPM	STS/STLS
	73.24		TA/DA for training at central level	Capacity Building	SPO/AO		
	73.25		State level Review Meeting	Capacity Building	SPO/TB HIVC		
	73.26		Continious Medical Education (CME)	Capacity Building	SPO/STF Chairman	DTO/PMDT/PPM	
	73.27		Sensitization of Private Practitioners	Capacity Building	SPO/ACSM	DTO/PMDT/PPM	
	73.28		Procurment of office equipment for STC/DTC	Equipment	SPO/TO (PL)	DTO/PMDT/PPM	
	73.29		Procurment of office equipment for DTC	Equipment	SPO/TO (PL)	DTO/PMDT/PPM	
	73.30		Medical College Core ommittee/STF meeting	SRRE	SPO/TO (PL)	DTO/MOMC	
	73.31		Printing	IEC & Printing	SPO/TO (PL)	DTO/PMDT/PPM	
	73.32		Sub National Certificate	SRRE	SPO/TB HIVC	DPO/MOTC	
	73.33		Research & Studies & Consultancy	SRRE	SPO/TB HIVC	DPO/MOTC	

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Nature of Expenditure	Responsible Officer of the activity		
					At State HQ	At District level	At Block level
	73.34		Research for medical colleges (Thesis for PG)	SRRE	SPO/TB HIVC	DPO/MOTC	STS/STLS
	73.35		Supervision & Monitoring	OOC	SPO/TB HIVC	DPO/MOTC	STS/STLS
	73.36		Vehicle Hiring & POL	OOC	SPO/AO	DPO/Acct.	STS/STLS
	73.37		Office Operation (Miscellaneous)	OOC	SPO/AO	DPO/Acct.	STS/STLS
NDCP.4	74	National Tuberculosis Elimination Programme (NTEP)	Nikshay Poshan Yojana				
	74.1		NPY for DSTB patients	DBT	SPO	DPO/Acct.	STS/STLS
	74.2		NPY for DRTB patients	DBT	SPO	DPO/Acct.	STS/STLS
	74.3		Incentive to ASHA and CV for seeding of bank account information				

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Nature of Expenditure	Responsible Officer of the activity								
					At State HQ	At District level	At Block level						
NDCP.4	75	National Tuberculosis Elimination Programme (NTEP)	PPP										
								75.1	Private Provider Incentive	DBT	SPO	DPO/Acct.	STS/STLS
								75.2	Informant Incentive	DBT	SPO	DPO/Acct.	STS/STLS
								75.3	Public Private Mix (PP/NGO Support)	OOC	SPO/ACSM	DPO/Acct.	STS/STLS
								75.4	Public Private Support Agency (PPSA)	OOC	SPO/ACSM	DPO/Acct.	STS/STLS
								75.5	Multi Sectoral collaboration activities	OOC	SPO/TB HIVC	DPO/PPM/PMDT	
								75.6	Private Practitioner Incentive	DBT	SPO	DPO/Acct.	STS/STLS
								NDCP.4	76	National Tuberculosis Elimination Programme (NTEP)	Latent TB Infection (LTBI)		

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Nature of Expenditure	Responsible Officer of the activity		
					At State HQ	At District level	At Block level
	76.1		Diagnosis of LTBI	Diagnostics			
	76.2		Treatment of LTBI	drugs & Supplies	SPO/TB- HIVC	DPO/MOTC	STS/STLS
	76.3		Training of DTO on LTBI at State level	Capacity Building	SPO/TB HIVC	DPO/MOTC	STS/STLS
	76.4		Training of MOTC on LTBI at District level	Capacity Building	SPO/TB HIVC	DPO/MOTC	STS/STLS
	76.5		Training of MO on LTBI at District level	Capacity Building	SPO/TB HIVC	DPO/MOTC	STS/STLS
	76.6		Incentive to ASHA and CV for Successfully completion of TPT				
NDCP.4	77	National Tuberculo sis Eliminatio n Programm e (NTEP)	Drug Resistant TB (DRTB)				
	77.1		Treatment Supporter Honorarium (Rs 5000)	DBT	SPO	DPO/Acct.	STS/STLS
	77.2		Treatment Supporter Honorarium (Rs 1000)- INH Monopoly	DBT	SPO	DPO/Acct.	STS/STLS
	77.3		Strengthening of Nodal DRTB centre	Infrastructure-Civil	SPO	DPO/MOTC	
	77.4		Strengthening of CBNAAT sites	Infrastructure-Civil	SPO	DPO/MOTC	STS/STLS

FMR Code/ SL. No.	Programme/ Theme	Activity/Sub-Activity	Nature of Expenditure	Responsible Officer of the activity			
				At State HQ	At District level	At Block level	
	77.5		Strengthening of CDST labs	Infrastructure-Civil	SPO/Microbiologist	DPO/MOTC	MOTC/STS
	77.6		Procurement of equipment for IRL (combine all IRL equipment)	Equipment	SPO/Microbiologist		
	77.7		Procurement of equipment for Molecular Diagnostics	Equipment	SPO/Microbiologist		
	77.8		Maintenance and Management for DRTB centre	Equipment	SPO/Microbiologist	DPO/MOTC	
	77.9		Maintenance and Management for IRL,C & DST Lab	Equipment	SPO/Microbiologist	DPO/MOTC	
	77.10		Maintenance and Management for Molecular Diagnostics Equipment	Equipment	SPO/Microbiologist	DPO/MOTC	
	77.11		Procurement for DRTB drugs	Drugs & Supplies	SPO/Microbiologist/TO(PL)	DPO/MOTC	
	77.12		Lab Materials and consumables for IRLs,CDST	Diagnostics	SPO/Microbiologist/TO(PL)	DPO/MOTC	
	77.13		Lab Materials for Molecular Diagnostics (CBNAAT Cartridges)	Diagnostics	SPO/Microbiologist/TO(PL)	DPO/MOTC	
	77.14		Procurement of Drug Box	Drugs & Supplies	SPO/TO (PL)	DPO/STLS	

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Nature of Expenditure	Responsible Officer of the activity		
					At State HQ	At District level	At Block level
	77.15		Procurement of Sputum collection and transportation of samples	Diagnostics	SPO/TO (PL)	DPO/STLS	
	77.16		Sample transportation (courier services)	Diagnostics	SPO/Microbiologist/TO(PL)	DPO/MOTC	
	77.17		Referhser Training of STS at State level	Capacity Building	SPO/TB- HIVC		
	77.18		Referhser Training of STLS at State level	Capacity Building	SPO/TB- HIVC		
NDCP.4	78	National Tuberculosis Elimination Programme (NTEP)	TB Harega Desh Jeetega Campaign				
	78.1		ACSM (State + District)	IEC & Printing	ACSM	PPM/PMDT	STS/STLS
	78.2		Printing (ACSM State + District)	IEC & Printing	ACSM	PPM/PMDT	STS/STLS
NDCP.4	79	National Tuberculosis Elimination Programme (NTEP)	State specific Initiatives and Innovations				

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Nature of Expenditure	Responsible Officer of the activity		
					At State HQ	At District level	At Block level
	79.1		Mobility Support for Six tribal districts	DBT	SPO	DPO/Acct.	STS/STLS
National Tuberculosis			Sub-Total				
NDCP.5	80	National Viral Hepatitis Control Programme (NVHCP)	Prevention				
	80.1		State level review meeting under NVHCP	Planning & M&E	SPO	jt Dir/DSO	
	80.2		SVHMU: Cost of travel for supervision and monitoring	OOC	SPO	jt Dir/DSO	
	80.3		SVHMU: Meeting Costs/Office expenses/Contingency/ data entry works	OOC	SPO	jt Dir/DSO	
	80.4		MTC/TC: Non-recurring Equipment- (computer, printer photocopier scanner etc)	Planning & M&E		jt Dir/DSO	
	80.5		IEC under NVHCP	OOC	SPO	jt Dir/DSO	
	80.6		Printing for formats/registers under NVHCP	OOC	SPO	jt Dir/DSO	
	80.7		Incentives(Allowance, Incentives, staff welfare fund)	OOC	SPO	jt Dir/DSO	

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Nature of Expenditure	Responsible Officer of the activity		
					At State HQ	At District level	At Block level
	80.8		Outreach for demand generation, testing and treatment of Viral Hepatitis through Mobile Medical Units/NGOs/CBOs/etc	OOC	SPO	jt Dir/DSO	
NDCP.5	81	National Viral Hepatitis Control Programme (NVHCP)	Screening and Testing through facilities				
	81.1		Kits	Diagnostics		jt Dir/DSO	
	81.2		MTC: Management of Hep A & E	Diagnostics		jt Dir/DSO	
	81.3		TC: Management of Hep A & E	Diagnostics		jt Dir/DSO	
	81.4		Sample transportation cost under NVHCP	OOC		jt Dir/DSO	
	81.5		5 day training of Lab techs	Capacity Building		jt Dir/DSO	
	81.6		State lab: Meeting Costs/Office expenses/Contingency	OOC		jt Dir/DSO	

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Nature of Expenditure	Responsible Officer of the activity		
					At State HQ	At District level	At Block level
NDCP.5	82	National Viral Hepatitis Control Programme (NVHCP)	Screening and Testing through NGOs				
NDCP.5	83	National Viral Hepatitis Control Programme (NVHCP)	Treatment				
	83.1		MTC: Meeting Costs/Office expenses/Contingency (photocopy, internet/communication/ Resistance testing in selected cases/ Printing M & E tools/ Tablets for M & E if needed/data entry works) etc)	OOC	SPO	jt Dir/DSO	
	83.2		TC: Meeting Costs/Office expenses/ Contingency/data entry works	OOC		jt Dir/DSO	
	83.3		Drugs	drugs & Supplies	SPO	jt Dir/DSO	
	83.4		Other Consumables	Diagnostics	SPO	jt Dir/DSO	

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Nature of Expenditure	Responsible Officer of the activity		
					At State HQ	At District level	At Block level
	83.5		3 day training of Medical Officer of the Model Treatment Centre (15 Medical officers in each batch)	Capacity Building	SPO	jt Dir/DSO	
	83.6		1 day training of pharmacist of the Treatment sites (MTC/TCs)	Capacity Building	SPO	jt Dir/DSO	
	83.7		1 day training of DEO of the Treatment sites (MTC/TCs)	Capacity Building	spo	jt Dir/DSO	
	83.8		1 day training of Peer support of the Treatment sites (MTC/TCs)	Capacity Building		jt Dir/DSO	
National Viral Hepatitis			Sub-Total				
NDCP.6	84	National Rabies Control Programme (NRCP)	Implementation of NRCP				
	84.1		Provision for anti-rabies vaccine /anti rabies serum for animal bite victims	drugs & Supplies	SNO	Jt.DHS/DPM	
	84.2		Provision for anti rabies serum for animal bite victims		SNO	Jt.DHS/DPM	

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Nature of Expenditure	Responsible Officer of the activity		
					At State HQ	At District level	At Block level
	84.3		One Days Training course for Block Medical Officer and Sectoral Medical Officer	Capacity Building	SNO	Jt.DHS/DPM	
	84.4		One Days Training course for ANM & Pharmacist at District HQ	Capacity Building	SNO	Jt.DHS/DPM	
	84.5		IEC/BCC under NRCP :Animal awerness and DO's AND Don'ts in the event of animal bites	IEC & Printing	SNO	Jt.DHS/DPM	
	84.6		printing of formats for monitoring and Surveillance under NRCP	IEC & Printing	SNO	Jt.DHS/DPM	
	84.7		Monitoring and surveillance	Planning & M&E	SNO	Jt.DHS/DPM	
National Rabies Control			Sub-Total				
NDCP.7	85	Programme for Prevention and Control of Leptospirosis (PPCL)	Implementation of PPCL				

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Nature of Expenditure	Responsible Officer of the activity		
					At State HQ	At District level	At Block level
	85.1		Training: 1. One Days Training course for DNO, District Epidemiologist, District Microbiologist, one Medical Officer, One Veterinary officer one Forest Officer of district conducted by State HQ for all 34 district. 2. One Days Training course for Block Medical Officer, Sectoral Medical Officer, Veterinary Officer & CHO at District for 15 district of Assam, 3. One day sensitization training of ANM and pharmacist for 15 districts of Assam.	Capacity Building	SNO NPPCL Assam	DNO, PPCL & District Account Manager NHM	

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Nature of Expenditure	Responsible Officer of the activity		
					At State HQ	At District level	At Block level
	85.2		Procurement of Drugs, Diagnostic Kits, supplies etc 1. Procurement of Drugs, Diagnostic Kits, supplies etc under national Programme for Prevention and control of Leptospirosis (Procurement of ELISA Kits) 2. Procurement of Drugs, Diagnostic Kits, supplies etc under national Programme for Prevention and control of Leptospirosis(Procurement of Rapid Kits)	Diagnostics	SSO, State Microbiologist	DSO, District Microbiologist, District Accounts Manager	
	85.3		IEC under national Programme for Prevention and control of Leptospirosis.	IEC & Printing	SNO NPPCL Assam, State Media Expert NHM	DNO NPPCL, District Media Expert NHM	I/c BPHC

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Nature of Expenditure	Responsible Officer of the activity		
					At State HQ	At District level	At Block level
	85.4		1.Review Meetings under national Programme for Prevention and control of Leptospirosis at State H.Q 2. Review Meetings under national Programme for Prevention and control of Leptospirosis at Districts	Planning & M&E	SNO PPCL Assam	DNO PPCL Assam	I/c BPHC
	85.5		Mobility Support under national Programme for Prevention and control of Leptospirosis for State and District	Planning & M&E	SNO PPCL Assam	DNO PPCL Assam	I/c BPHC
	85.6		Printing of Training booklets for Medical officer and CHO	IEC & Printing	SNO PPCL Assam	DNO PPCL Assam	I/c BPHC
Programme for Prevention			Sub-Total				
NDCP.8	86	State specific Initiatives and Innovations	Implementation of State specific Initiatives and Innovations				
State specific Initiatives and			Sub-Total				
NCD.1		National Program for Control of					

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Nature of Expenditure	Responsible Officer of the activity		
					At State HQ	At District level	At Block level
NCD.1	87	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Cataract Surgeries through facilities	Diagnostics	SPO, NPCB	DPM, NPCB	
NCD.1	88	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Cataract Surgeries through NGOs	OOC	SPO, NPCB	DPM, NPCB	

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Nature of Expenditure	Responsible Officer of the activity		
					At State HQ	At District level	At Block level
NCD.1	89	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Other Ophthalmic Interventions through facilities				
NCD.1	90	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Other Ophthalmic Interventions through NGOs				
	90.1		Glucoma @ 2000/ per case	OOC	SPO, NPCB	DPM, NPCB	
	90.2		Keratoplasty @ 7500/ per case	OOC	SPO, NPCB	DPM, NPCB	
	90.3		Vitreoretinal Surgery @ 10000/ per case	OOC	SPO, NPCB	DPM, NPCB	

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Nature of Expenditure	Responsible Officer of the activity		
					At State HQ	At District level	At Block level
NCD.1	91	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Mobile Ophthalmic Units				
NCD.1	92	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Collection of eye balls by eye banks and eye donation centres	OOC	SPO, NPCB	DPM, NPCB	

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Nature of Expenditure	Responsible Officer of the activity		
					At State HQ	At District level	At Block level
NCD.1	93	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Free spectacles to school children	Equipment	SPO, NPCB	DPM, NPCB	
NCD.1	94	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Free spectacles to Old Persons	Equipment	SPO, NPCB	DPM, NPCB	

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Nature of Expenditure	Responsible Officer of the activity		
					At State HQ	At District level	At Block level
NCD.1	95	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Grant in Aid for the health institutions, Eye Bank, NGO, Private Practitioners				
NCD.1	96	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Other NPCB+VI components				
	96.1		IEC / BCC Activities under NPCB	IEC & Printing	SPO, NPCB	DPM, NPCB	
	96.2		Management cost of Health Societies	Planning & M&E	SPO, NPCB	DPM, NPCB	
	96.3		Retinopathy of Prematurity (shifted from RBSK)	Diagnostics	SPO, NPCB	DPM, NPCB	

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Nature of Expenditure	Responsible Officer of the activity		
					At State HQ	At District level	At Block level
	96.4		Equipments for DH, RoP Screening (shifted from RBSK)	Equipment	SPO, NPCB	DPM, NPCB	
	96.5		State level Training of Ophthalmologist of DH on ROP Screening (shifted from RBSK)	Capacity Building	SPO, NPCB	DPM, NPCB	
National Program for Control			Sub-Total				
NCD.2	97	National Mental Health Program (NMHP)	Implementation of District Mental Health Plan				
	97.1		DMHP: Targeted interventions at community level Activities & interventions targeted at schools, colleges, workplaces, out of school adolescents, urban slums and suicide prevention.	OOC		Jt.DHS & District Programme Officer	
	97.2		Upgradation of District DMHP Centre, Counselling Centre under psychology deptt. In a selected college including crisis helpline	OOC		Jt.DHS & District Programme Officer	

FMR Code/ SL. No.	Programme/ Theme	Activity/Sub-Activity	Nature of Expenditure	Responsible Officer of the activity			
				At State HQ	At District level	At Block level	
	97.3		Equipment	Equipment	State programme Officer		
	97.4		Drugs and supplies for NMHP	Drugs & Supplies	State programme Officer	Jt.DHS & District Programme Officer	
	97.5		Ambulatory Services	OOC	State programme Officer	Jt.DHS & District Programme Officer	
	97.6		Training of PHC Medical Officers, Nurses, Paramedical Workers & Other Health Staff working under NMHP	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	Capacity Building	State programme Officer	Jt.DHS & District Programme Officer	
	97.8		IEC activities under NMHP	IEC & Printing	State programme Officer		

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Nature of Expenditure	Responsible Officer of the activity		
					At State HQ	At District level	At Block level
	97.9		Awareness generation activities in the community, schools, workplaces with community involvement	IEC & Printing	State programme Officer	Jt.DHS & District Programme Officer	
	97.10		Printing activities under NMHP	IEC & Printing	State programme Officer		
	97.11		Miscellaneous/ Travel/Contingency	Planning & M&E	State programme Officer	Jt.DHS & District Programme Officer	
	97.12		Operational expenses of the district centre : rent, telephone expenses, website etc.	Planning & M&E		Jt.DHS & District Programme Officer	
NCD.2	98	National Mental Health Program (NMHP)	State specific Initiatives and Innovations				
National Mental Health		Sub-Total					
NCD.3	99	National Programme for Health Care for the Elderly (NPHCE)	Geriatric Care at DH				
	99.1		Procurement of Furniture and Equipments	Equipment	SPO / FLC	NA	NA

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Nature of Expenditure	Responsible Officer of the activity		
					At State HQ	At District level	At Block level
	99.2		Procurement of Machinery and Equipment	Equipment	SPO/ Prc. Expart	NA	NA
	99.3		IPC, Group activities & Mass Media for NPHCE	IEC & Printing	SPO/FLC	NA	NA
	99.4		Celebration of days-i.e International Day for older persons	IEC & Printing	SPO/FLC	DPO/DPC/FLC	NA
NCD.3	100	National Programme for Health Care for the Elderly (NPHCE)	Geriatric Care at CHC/SDH				
	100.1		Procurement of Machinery and Equipment	Equipment	SPO/ Prc. Expart	NA	NA
	100.2		Drugs & supplies for Geriatric Patients	Drugs & Supplies	SPO/ DSM SHQ	DPO/DPC/FLC/ DDSM	NA
	100.3		Modular Training of Doctors and Staff Nurses on Geriatric	Capacity Building	SPO/FLC	NA	NA
NCD.3	101	NPHCE	Geriatric Care at PHC/SHC				
NCD.3	102	NPHCE	Community Based Intervention				
NCD.3	103	NPHCE	State specific Initiatives and Innovations				
National Programme for			Sub-Total				

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Nature of Expenditure	Responsible Officer of the activity		
					At State HQ	At District level	At Block level
NCD.4	104	National Tobacco Control Programme (NTCP)	Implementation of COTPA - 2003				
	104.1		Coverage of Public School and Pvt School	IEC & Printing	SNO	DNO	
	104.2		Sensitization campaign for college students and other educational institutions	IEC & Printing	SNO	DNO	
	104.3		Training of PRI's representatives/ Police personnel/ Teachers/ Transport personnel/ NGO personnel/ other stakeholders	Capacity Building	SNO	DNO	
	104.4		Printing of Challan Books under NTCP	IEC & Printing	SNO/SPM		
NCD.4	105	National Tobacco Control Programme (NTCP)	Implementation of ToEFI guideline				

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Nature of Expenditure	Responsible Officer of the activity		
					At State HQ	At District level	At Block level
NCD.4	106	National Tobacco Control Programme (NTCP)	Tobacco Cessation				
	106.1		Tobacco Cessation Centre (TCC): Weekly FGD with the tobacco users	Planning & M&E	DNO		
	106.2		Non-recurring: Equipment for DTCC	Equipment	DNO		
	106.3		Non-recurring: Equipment for TCC	Equipment	DNO		
	106.4		Trainings under NTCP at District level	Capacity Building	DNO		
	106.5		Trainings under NTCP at State level	Capacity Building	SNO		
	106.6		Baseline/Endline surveys/ Research studies (DTCC)	SRRE	DNO		
	106.7		Baseline/Endline surveys/ Research studies (STCC)	SRRE			
	106.8		IEC/BCC for NTCP	IEC & Printing	DNO/DME		
	106.9		Hiring of Operational Vehicle under NTCP	Planning & M&E	DNO		
	106.10		Enforcement Squads	Planning & M&E	DNO		

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Nature of Expenditure	Responsible Officer of the activity		
					At State HQ	At District level	At Block level
	106.11		District Tobacco Control Cell (DTCC) & Tobacco Cessation Centre (TCC): Office Expenses	Planning & M&E	DNO		
	106.12		State Tobacco Control Cell (STCC): Misc./Office Expenses	Planning & M&E			
National Tobacco Control			Sub-Total				
NCD.5	107	National Programme for Prevention and Control of Diabetes, Cardiovascular Disease and Stroke (NPCDCS)	NCD Clinics at DH				
	107.1		Mobility, Miscellaneous & Contingencies etc.	OOC	SPO /FLC/ PE Free Dignostics	Supdt. Of DH	NA
	107.2		Drugs & supplies for District NCD Clinic	Drugs & Supplies	SPO /FLC/ DSM HQ	Supdt. Of DH	NA
	107.3		District NCD Clinic: Transport Referred Cases	OOC	SPO /FLC/ PE (Ref Trans)	Supdt. Of DH	NA

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Nature of Expenditure	Responsible Officer of the activity								
					At State HQ	At District level	At Block level						
NCD.5	108	National Programme for Prevention and Control of Diabetes, Cardiovascular Disease and Stroke (NPCDCS)	NCD Clinics at CHC/SDH										
								108.1	Mobility, Miscellaneous & Contingencies etc.	OOC	SPO/ FLC	DPO/ DPC / FLC	NA
								108.2	Drugs & supplies for CHC NCD Clinic	Drugs & Supplies	SPO /FLC/ DSM HQ	NA	NA
								108.3	Transport Referred Cases for CHC NCD Clinic:	OOC	SPO /FLC/ PE (Ref Trans)	DPO/ DPC / FLC	NA
								109	NPCDCS Cardiac Care Unit (CCU/ICU) including STEMI	Drugs & Supplies	SPO /FLC/ DSM HQ	Supdt. Of DH	NA
								110	NPCDCS Other NPCDCS Components				
								110.1	Furniture, Furnishing, Renovation etc for State NCD Cell		SPO / FLC	NA	NA

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Nature of Expenditure	Responsible Officer of the activity		
					At State HQ	At District level	At Block level
	110.2		Monitoring & Data Management - State NCD Cell	Planning & M&E	SPO / FLC	NA	NA
	110.3		Mobility Support, Field Visit - (TA, DA, POL) - State NCD Cell	Planning & M&E	SPO / FLC	NA	NA
	110.4		Operational Cost – (Expenses on account of Consumable, Office Expenses and Admin Expenses and Contingency etc.) - State NCD Cell	Planning & M&E	SPO / FLC	NA	NA
	110.5		Training under NPCDCS at State NCD Cell	Capacity Building	SPO / FLC	NA	NA
	110.6		State NCD Cell - Printing activities for Universal Screening of NCDs	IEC & Printing	SPO / FLC	NA	NA
	110.7		IEC Activity for State NCD Cell on NPCDCS	IEC & Printing	SPO / FLC	NA	NA
	110.8		State Data Centre for hosting of NCD Data	OOC	SPO / FLC	NA	NA
	110.9		Renovation, Furnishing, Computer, Furniture & Office Equipments		SPO / Chief Consultant	NA	NA
	110.10		Monitoring & Data Management - District NCD Cell	Planning & M&E	SPO/ FLC	DPO/ DPC / FLC	NA

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Nature of Expenditure	Responsible Officer of the activity		
					At State HQ	At District level	At Block level
	110.11		Mobility Support, Field Visit - (TA, DA, POL) - District NCD Cell	Planning & M&E	SPO/ FLC	DPO/ DPC / FLC	NA
	110.12		Operational Cost – (Expenses on account of Consumable, Office Expenses and Admin Expenses and Contingency etc.) - District NCD Cell	Planning & M&E	SPO/ FLC	DPO/ DPC / FLC	NA
	110.13		Training under NPCDCS at District NCD Cell	Capacity Building	SPO/ FLC	DPO/ DPC / FLC	NA
	110.14		IEC Activity for District NCD Cell on NPCDCS	IEC & Printing	SPO/ FLC	DPO/ DPC / FLC/DME	NA
	110.15		Mobility, Miscellaneous & Contingencies etc.	OOB	SPO/ FLC	DPO/ DPC / FLC/DME	NA
	110.16		Drugs & Supplies for PHC NCD Clinic (NPCDCS)	Drugs & Supplies	SPO/ FLC	DPO/ DPC / FLC/DME	NA
	110.17		Mobility, Miscellaneous & Contingencies etc.		NA	NA	NA
	110.18		Supplies for Sub Centre Level (NPCDCS)		NA	NA	NA

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Nature of Expenditure	Responsible Officer of the activity		
					At State HQ	At District level	At Block level
NCD.5	111	NPCDCS	State specific Initiatives and Innovations				
National Programme for			Sub-Total				
NCD.6	112	Pradhan Mantri National Dialysis Programme (PMNDP)	Haemodialysis Services				
	112.1		Drugs & Supplies for National Dialysis Programme	Drugs & Supplies	SPO / FLC	NA	NA
	112.2		IEC / BCC - National Dialysis Programme (Haemodialysis Services and Peritoneal Dialysis)	IEC & Printing	SPO / FLC	NA	NA
	112.3		Pradhan Mantri National Dialysis Programme - PPP	Diagnostics	SPO / FLC	NA	NA
NCD.6	113	Pradhan Mantri National Dialysis Programme (PMNDP)	Peritoneal Dialysis Services	OOC	SPO / FLC	NA	NA
Pradhan Mantri National			Sub-Total				

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Nature of Expenditure	Responsible Officer of the activity		
					At State HQ	At District level	At Block level
NCD.7	114	National Program for Climate Change and Human Health (NPCCHH)	Implementation of NPCCHH				
	114.1		Training of PRI Members representatives/Police personnels /NGO Personels and other stakeholders	Capacity Building	SPO	DNO	BPM
	114.2		Training of medical officers, Health Workers and Programme Officers	Capacity Building	SPO	DNO	BPM
	114.3		IEC on climate Sensitive diseases at Block, District and State level. Air pollution, heat and climate sensitive diseases	IEC & Printing	SPO	DNO	BPM
	114.4		Printing Activities for NPCCHH	IEC & Printing	SPO		
	114.5		Task force Meeting to draft health sector plan for Heat and Air Pollution	SRRE	SPO	DNO	BPM

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Nature of Expenditure	Responsible Officer of the activity		
					At State HQ	At District level	At Block level
	114.6		Sensitization workshop/ Meeting of the State Program Officers and District level Health Officers	SRRE	SPO	DNO	BPM
	114.7		Logistics and Mobility support including POL for State Climate Change Change & Human Health Cell and District Climate Change & Human Health Cell (For regular Coordination with different stake holders, Monitoring and evaluation of NPCCHH activities.)				
	114.8		Social Responsibility Conclave For Climate Change and Human Health. (To involve major Public & Pvt. Sector Enterprises for Climate Change and Human Health under Company Social Responsibility Head.)				
	114.9		Surveillance				

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Nature of Expenditure	Responsible Officer of the activity		
					At State HQ	At District level	At Block level
	114.10		Vulnerability Assessment of Climate and Disaster Resilient Health Facilities				
	114.11		Early Warning, Alert and Response System (EWARS)				
	114.12		Installation of Solar Panel and other equipment in one District Hospital @ Rs. 60000/-per KW X 250 KW per hospital				
	114.13		Replacement of Conventional Bulb to LED in 330 health facilities of 33 districts of Assam @ 10000 per HFX 330HF				
	114.14		Development of Model Climate & Disaster Resilient Health Facilities				
National Program for Climate			Sub-Total				
NCD.8	115	National Oral health programme (NOHP)	Implementation at DH				

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Nature of Expenditure	Responsible Officer of the activity		
					At State HQ	At District level	At Block level
	115.1		Renovation, Dental Chair, Equipment - District Hospitals	Equipment	State Programme Officer	District Oral Health Officer & Jt. DHS	
	115.2		Dental Chair and Equipment	Equipment	State Programme Officer		
	115.3		Consumables for NOHP	Drugs & Supplies	State Programme Officer	District Oral Health Officer & Jt. DHS	
	115.4		IEC/BCC under NOHP	IEC & Printing	State Programme Officer	District Oral Health Officer & Jt. DHS	
	115.5		Printing activities under NOHP	IEC & Printing	State Programme Officer		
	115.6		Mis./Office contin./travel expenses For State HQ	Planning & M&E	State Programme Officer		
NCD.8	116	National Oral health programm e (NOHP)	Implementation at CHC/SDH				
NCD.8	117	National Oral health programm e (NOHP)	Mobile Dental Units/Van				

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Nature of Expenditure	Responsible Officer of the activity		
					At State HQ	At District level	At Block level
NCD.8	118	National Oral health programme (NOHP)	State specific Initiatives and Innovations				
National Oral health		Sub-Total					
NCD.9	119	National Programme on palliative care (NPPC)	Implementation of NPPC				
	119.1		Miscellaneous Activity (Miscellaneous including Travel/POL/Stationery/Communications/ Drugs etc)	Planning & M&E	SPO / FLC	NA	NA
	119.2		Training of PHC Medical Officers, Nurses, Paramedical Workers & Other Staff under National Programme for Palliative Care (NPPC)	Capacity Building	SPO / FLC	NA	NA
National Programme on		Sub-Total					

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Nature of Expenditure	Responsible Officer of the activity		
					At State HQ	At District level	At Block level
NCD.10	120	National Programme for Prevention and Control of Fluorosis (NPPCF)	Implementation of NPPCF				

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Nature of Expenditure	Responsible Officer of the activity		
					At State HQ	At District level	At Block level
	120.1		Recurring Grant-in-aid (for ongoing district) Medical Management including treatment, surgery and rehab	OOC	SNO	DNO	

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Nature of Expenditure	Responsible Officer of the activity		
					At State HQ	At District level	At Block level
	120.2		Recurring Grant-in-aid (For ongoing selected districts under NPPCF) Laboratory Diagnostic	OOC	SNO	DNO	
	120.3		Health Education & Publicity for National Programme for Fluorosis (State & District)	IEC & Printing	SNO	DNO	
	120.4		NPPCF Coordination Meeting (On-going Districts)	Planning & M&E	SNO	DNO	
	120.5		Travel costs under NPPCF	Planning & M&E	SNO	DNO	
National Programme for			Sub-Total				
NCD.11	121	National Programme for Prevention and Control of Deafness (NPPCD)	Screening of Deafness				
	121.1		Procurement of Equipment	Equipment	SNO/ BME NHM		
	121.2		Training at PHC Kit	Equipment			
	121.3		Training at District Hospital	Capacity Building	SNO	DNO, NPPCD	

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Nature of Expenditure	Responsible Officer of the activity		
					At State HQ	At District level	At Block level
NCD.11	122	National Programme for Prevention and Control of Deafness (NPPCD)	Management of Deafness				
	122.1		Training cum Workshop at Guwahati Medical College & Hospital, Assam Under ENT Department	Capacity Building	SNO, NPPCD		
	122.2		IEC at State Level	IEC & Printing	SNO/ SME NHM	DNO	
	122.3		IEC at District Level				
NCD.11	123	NPPCD	State Specific Initiatives				
National Programme for			Sub-Total				
NCD.12	124	National programme for Prevention and Management of Burn & Injuries	Support for Burn Units				
	124		Construction of Burn Units	Infrastructure_CW	Constn. Cell		

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Nature of Expenditure	Responsible Officer of the activity		
					At State HQ	At District level	At Block level
NCD.12	125	National programme for Prevention and Management of Burn & Injuries	Support for Emergency Trauma Care				
National programme for			Sub-Total				
NCD.13	126	State specific Programme Interventions	Implementation of State specific Initiatives and Innovations				
Implementation of State			Sub-Total				
HSS(U).1	127	Comprehensive Primary Healthcare (CPHC)	Development and operations of Health & Wellness Centers - Urban				
	127.1		ASHA incentives (CBAC form filling up and Follow up of NCD patients activities) for Ayushman Bharat Health & Wellness Centres (H&WC).	ASHA Incentives	SPO, NCD/ Consultant, NUHM	DUHC/ DPO/DPC	
	127.2		Infrastructure strengthening of UPHC to H&WC	Infrastructure- Civil Works	AE	JE	

FMR Code/ SL. No.	Programme/ Theme	Activity/Sub-Activity	Nature of Expenditure	Responsible Officer of the activity		
				At State HQ	At District level	At Block level
	127.3	Equipment for AB-HWCs		BME		
	127.4	Provision of Free diagnostics at Ayushman Bharat Health & Wellness Centres (AB-H&WC)				
	127.5	Procurement of drugs for AB-H&WCs	Drugs & Supplies	DSM		
	127.6	Supplies for Ayushman Bharat Health & Wellness Centres (AB-H&WC)				
	127.7	Training of MO and Staff Nurse for H&WC	Capacity Building	SPO, NCD/ SNO, NUHM		
	127.7(a)	Induction Training of New ASHA		SCMAPM		
	127.8	Multi-skilling of ASHA for H&WC	Capacity Building	SPO, NCD/ Consultant, NUHM	DUHC/ DPO/DPC	
	127.9	Multi-skilling of MPW for H&WC	Capacity Building	SPO, NCD/ SNO, NUHM	DUHC/ DPO/DPC	
	127.10.	IEC activities for Health & Wellness centre (H&WC)	IEC & Printing	SME/SNO, NUHM	DME/DUHC	
	127.11	Printing activities for H&WC	IEC & Printing	SPM		
HSS(U).1	128	Comprehensive Primary Healthcare (CPHC)	Wellness activities at HWCs- Urban			
	128	Yoga Trainer fees for yoga sessions	OOC	SPO, NCD/ Consultant, NUHM	DUHC/ DPO/DPC	

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Nature of Expenditure	Responsible Officer of the activity		
					At State HQ	At District level	At Block level
HSS(U).1	129	Comprehensive Primary Healthcare (CPHC)	Teleconsultation facilities at HWCs- Urban				
Comprehensive Primary		Sub-Total					
HSS(U).2	130	Community Engagement	ASHA (including ASHA Certification and ASHA benefit package)				
	130.1		ASHA incentives for routine activities	ASHA Incentives	SCM/ Consultant, NUHM	DUHC/DCM	
	130.2		ASHA bag and uniform		SCM/ Consultant, NUHM	DUHC/DCM	
	130.3		Replenishment of ASHA Kit		SCM/ Consultant, NUHM	DUHC/DCM	
	130.4		Dairy for ASHAs		SCM/ Consultant, NUHM	DUHC/DCM	
	130.5		Smart phone for ASHAs	ASHA Incentives	SCM/ Consultant, NUHM	DUHC/DCM	
HSS(U).2	131	Community Engagement	MAS (Training)	Capacity Building	SCM/ Consultant, NUHM	DUHC/DCM	
HSS(U).2	132	Community Engagement	JAS(Training)	Capacity Building	SCM/ Consultant, NUHM	DUHC/DCM	
HSS(U).2	133	Community Engagement	RKS				

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Nature of Expenditure	Responsible Officer of the activity		
					At State HQ	At District level	At Block level
HSS(U).2	134	Community Engagement	Outreach activities				
	134.1		Mobility Support for ANM.	OOC	SNO,NUHM/ AM,NUHM	DUHC/DAM	
	134.2		Special Outreach Camps and Specialist OPD Services	OOC	SNO,NUHM	DUHC	
	134.3		Sanitary Workers camp	OOC	SNO,NUHM	DUHC	
	134.4		UHND Sessions	OOC	SCM/ Consultant, NUHM	DUHC/DCM	
HSS(U).2	135	Community Engagement	Mapping of slums and vulnerable population				
HSS(U).2	136	Community Engagement	Other Community Engagement Components				
	136.1		Support for implementation of PPCL	OOC	SNO,NPPCL	DNO, NPPCL	
	136.2		Support for implementation of NVBDCP				
	136.3		Family Planning				

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Nature of Expenditure	Responsible Officer of the activity		
					At State HQ	At District level	At Block level
	136.4		Training for ULB members, DUHCs and Accountant Cum Sect. Staff	Capacity Building	SNO,NUHM	DUHC	
Comprehensive Primary			Sub-Total				
HSS(U).3	137	Public Health Institutions as per IPHS norms	Urban PHCs				
	137.1		Operational expenses of UPHCs	OOC	AM,NUHM	DUHC/DAM	
	137.2		Upgradation of existing facilities(UPHC)				
	137.3		Rent for UPHC	OOC	AM,NUHM	DUHC/DAM Accountant Cum-Sect Staff	
HSS(U).3	138	Public Health Institutions as per IPHS norms	Urban CHCs and Maternity Homes				
	138		Others(Operational expenses of UCHCs)	OOC	AM,NUHM	DUHC/DAM	
Public Health Institutions as			Sub-Total				
HSS(U).4	139	Quality Assurance	Quality Assurance Implementation & Mera Aspataal				

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Nature of Expenditure	Responsible Officer of the activity		
					At State HQ	At District level	At Block level
	139.1		Quality Assurance Assessments (State & National)	OOO	Consultant, QA		
	139.2		Quality Assurance incentives	OOO	Consultant, QA		
	139.3		Quality Assurance Implementation (for traversing gaps)	OOO	Consultant, QA	DUHC/District Quality Consultant/ HA	
	139.4		QA committees at city level (meetings, workshops, etc.)	Plannin & M&E	Consultant, QA	DUHC/District Quality Consultant/ HA	
HSS(U).4	140	Quality Assurance	Kayakalp				
	140.1		Kayakalp Awards	OOO	Consultant, QA		
	140.2		Support for Implementation of Kayakalp	OOO	Consultant, QA	DUHC/District Quality Consultant/ HA	
HSS(U).4	141	Quality Assurance	Swacch Swasth Sarvatra				
Quality Assurance			Sub-Total				
HSS(U).5	142	HRH	Remuneration for all NHM HR				
HSS(U).5	143	HRH	Incentives(Allowance, Incentives, staff welfare fund)	SRRE	Consultant HRD/ AM, NUHM	DUHC/DAM	
HSS(U).5	144	HRH	Incentives under CPHC		Consultant HRD/ AM, NUHM	DUHC/DAM	

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Nature of Expenditure	Responsible Officer of the activity		
					At State HQ	At District level	At Block level
HSS(U).5	145	HRH	Costs for HR Recruitment and Outsourcing		Consultant HRD/ AM, NUHM	DUHC/DAM	
HRH			Sub-Total				
HSS(U).6	146	Technical Assistance	Planning and Program Management				
	146.1		Mobility support for SPMU	Planning & M&E	AM,NUHM		
	146.2		Mobility support for DPMU	Planning & M&E	AM,NUHM	DUHC/DAM	
	146.3		Administrative expenses (including Review meetings, workshops, etc.) for SPMU	Planning & M&E	AM,NUHM		
	146.4		Administrative expenses (including Review meetings, workshops, etc.) for DPMU	Planning & M&E	AM,NUHM	DUHC/DAM	
Technical Assistance			Sub-Total				
HSS(U).7	147	Access	PPP				
Access			Sub-Total				
HSS(U).8	148	Innovation	State specific Programme Innovations and Interventions				

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Nature of Expenditure	Responsible Officer of the activity		
					At State HQ	At District level	At Block level
	148.1		State Innovations and Interventions (Award to the best performing MAS, Convergence meeting etc)	SRRE	SNO,NUHM/ Consultant,NUHM		
Innovation			Sub-Total				
HSS(U).9	149	Untied Grants	Untied Fund				
	149.1		Untied Fund to UPHCs in the Govt. building		Cnsultant(P)/ Finance Manger	DUHC/DAM	
	149.2		Untied Fund to UPHCs in the Rented building		Cnsultant(P)/ Finance Manger	DUHC/DAM	
	149.3		Untied Fund to UCHCs in the Govt. building		Cnsultant(P)/ Finance Manger	DUHC/DAM	
	149.4		MAS untied fund		AM,NUHM	DUHC/DAM	
Untied Grants			Sub-Total				
HSS(U) - Total of NUHM							
HSS.1	150	Comprehensive Primary Healthcare (CPHC)	Development and operations of Health & Wellness Centers - Rural	0.00	0.00	0.00	0.00
	150.1		ASHA incentives for population-based screening	ASHA incentives	SPO/ SCM	DPO/DPC / DCM	NA
	150.2		Infrastructure strengthening of SC to H&WC	Infrastructure-CW	SPO/FLC/ Const.Const	NA	NA

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Nature of Expenditure	Responsible Officer of the activity		
					At State HQ	At District level	At Block level
	150.3		Infrastructure strengthening of PHC to H&WC		SPO/FLC/ Const.Const	NA	NA
	150.4		IT Equipments - Tablets; software for H&WC and ANM/MPW, OPEX COST	OOC	SPO/MIS	NA	NA
	150.5		NCD Drugs for Health and Wellness Centres	Drugs & Supplies	SPO/MIS	NA	NA
	150.6		Lab strengthening for PHC - HWC (Procurement of Equipment for HWC)	Drugs & Supplies	SPO / BME	NA	NA
	150.7		BSc Community Health/ Bridge Course for MLPs for CPHC	Capacity Building	SPO	Spdt. DH/ DNO/DPO/DPC	NA
	150.8		Training and Capacity Building	Capacity Building	SPO	DNO/DPO/DPC	NA
	150.9		Printing for HWCs	IEC & Printing	SPO / Proc.Expart	NA	NA
	150.1		Eat Right India' at HWC	OOC	SPO / Proc.Expart	NA	NA
	150.11		NCD Tracking Bag	OOC	SPO / Proc.Expart	NA	NA
	150.12		AYUSHMAN BHARAT AUSHADHI POUCH	OOC	SPO / Proc.Expart	NA	NA
	150.13		HWC Ambassador	OOC	SPO	DPO/DPC	NA
	150.14		Adoption of HWCs by Medical Colleges	OOC	SPO	DPO/DPC	NA

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Nature of Expenditure	Responsible Officer of the activity		
					At State HQ	At District level	At Block level
HSS.1	151	Comprehensive Primary Healthcare (CPHC)	Health & Wellness Centers - Rural				
	151.1		Yoga and Wellness activities	Capacity Building	SPO	DPO/DPC	NA
HSS.1	152	Comprehensive Primary Healthcare (CPHC)	Teleconsultation facilities at HWCs- Rural				
	152		Telemedicine / Teleconsultation at HWC	OOC	SPO	DPO/DPC	NA
HSS.1	153	Comprehensive Primary Healthcare (CPHC)	CHO Mentoring				
	153		CHO Mentorship Programme	Capacity Building	SPO	NA	NA
Comprehensive Primary			Sub-Total				
HSS.2	154	Blood Services & Disorders	Screening for Blood Disorders				
HSS.2	154		Screening for Blood Disorders	OOC	Consultant MH/Tanushree Pathak		
HSS.2	155		Support for Blood Transfusion	OOC	Consultant MH/Tanushree Pathak	DPM/DAM	Incharge Blood Bank

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Nature of Expenditure	Responsible Officer of the activity		
					At State HQ	At District level	At Block level
HSS.2	156	Blood Services & Disorders	Blood Bank/BCSU/BSU/Day Care Centre				
	156.1		Operational Cost for BSU(Blood Storage Centres)	OOC	Consultant MH/Tanushree Pathak	DPM/DAM	
	156.2		Day care centre	Equipment	Consultant MH/Tanushree Pathak		
	156.3		Procurement of 5 KVA for BSUS	Equipment	BME		
	156.4		Procurement of Bio- medical and other equipments - Blood Bank/BSU	Equipment	BME		
	156.5		Procurement of Insulated Blood Bag Carrier	Equipment	BME		
HSS.2	157	Blood Services & Disorders	Blood collection and Transport Vans				
	157.1		Procurement of Mobile Blood Collection Transport Vans (BCTVs)	Procurement	Consultant MH/Tanushree Pathak		
	157.2		Operational costs and maintenance cost of BCTVs	OCC	Consultant MH/Tanushree Pathak		

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Nature of Expenditure	Responsible Officer of the activity		
					At State HQ	At District level	At Block level
HSS.2	158	Blood Services & Disorders	Other Blood Services & Disorders Components				
	158.1		Support for Conducting Voluntary Blood Donation Camp	OOB	Consultant MH/Tanushree Pathak		
	158.2		Training on e-rakt kosh	Capacity Building	Consultant MH/Tanushree Pathak		
	158.3		E-rakt Kosh- refer to strengthening of Blood services		Consultant MH/Tanushree Pathak		
	158.4		Procurement of drugs for blood disorder	Drugs & Supplies	AMSCL/Maternal Health		
		Blood Services & Disorders	Sub-Total				
HSS.3	159	Community Engagement	ASHA (including ASHA Certification and ASHA benefit package)				
	159.1		ASHA Incentives for Routine Activities	ASHA incentives	SCM	DCM	BCM
	159.2		Induction Training of ASHA	Capacity Building	SCM	DCM	BCM
	159.3		Module VI & VII Training for ASHA	Capacity Building	SCM	DCM	BCM
	159.4		Refresher Training for ASHA	Capacity Building	SCM	DCM	BCM

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Nature of Expenditure	Responsible Officer of the activity		
					At State HQ	At District level	At Block level
	159.5		Certification of ASHA by NIOS-Refresher Training of ASHAs(5+5=10 days) & Cost for 2 days External Evaluation & Awards	Capacity Building	SCM	DCM	BCM
	159.6		Refresher Training of ASHA Supervisor	Capacity Building	SCM	DCM	BCM
	159.7		HBYC TRAINING State ToT & HBYC TRAINING to ANMs/MPWs/ ASHA Supervisors & ASHAs	Capacity Building	Cons CH/ SCM	DCM	BCM
	159.8		Review Meetings	Capacity Building	SCM	DCM	BCM
	159.9		SUPERVISION COST BY ASHA SUPERVISORS	OOC	SCM	DCM	BCM
	159.10.		ASHA & ASHA Supervisor Uniform	OOC	SCM	DCM	BCM
	159.11		ASHA Convention	OOC	SCM	DCM	BCM
	159.12		Social Security	OOC	SCM	DCM	BCM
	159.13		One time retirement benefit	OOC	SCM	DCM	BCM
	159.14		Replenishment of ASHA HBNC Kits	Drugs & Supplies	SCM	DCM	BCM

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Nature of Expenditure	Responsible Officer of the activity		
					At State HQ	At District level	At Block level
	159.15		Printing of ASHA Diary	IEC & Printing	SCM	DCM	BCM
	159.16		Printing of Moudles(ASHA)	IEC & Printing	SCM	DCM	BCM
	159.17		MOBILITY SUPPORT FOR DCM	Planning & M&E	SCM	DCM	BCM
HSS.3	160	Community Engagement	VHSNC				
HSS.3	161	Community Engagement	JAS				
	161.1		JAS Training	Capacity Building	SCM	DCM	BCM
HSS.3	162	Community Engagement	RKS				
HSS.3	163	Community Engagement	Other Community Engagements Components				
	163.1		ASHA Mobile	OOC	SCM	DCM	BCM
	163.2		Award to VSHNC	OOC	SCM	DCM	BCM
	163.3		Award to ASHA	OOC	SCM	DCM	BCM
	163.3(a)		Incentive for ABHA ID generation		SCM	DCM	BCM
	163.4		Anemia wristband to ASHA Supervisors / ASHAs	OOC	SCM	DCM	BCM

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Nature of Expenditure	Responsible Officer of the activity		
					At State HQ	At District level	At Block level
Community Engagement			Sub-Total				
HSS.4	164	Public Health Institutions as per IPHS norms	District Hospitals	Infrastructure-CW	Chief Consultant (Civil Works)	Assistant/ Junior Engineer (Civil) & Zonal Engineer (Elect)	Nil
HSS.4	165	Public Health Institutions as per IPHS norms	Sub-District Hospitals	Infrastructure-CW	Chief Consultant (Civil Works)	Assistant/ Junior Engineer (Civil) & Zonal Engineer (Elect)	Nil
HSS.4	166	Public Health Institutions as per IPHS norms	Community Health Centers	Infrastructure-CW	Chief Consultant (Civil Works)	Assistant/ Junior Engineer (Civil) & Zonal Engineer (Elect)	Nil
HSS.4	167	Public Health Institutions as per IPHS norms	Primary Health Centers	Infrastructure-CW	Chief Consultant (Civil Works)	Assistant/ Junior Engineer (Civil) & Zonal Engineer (Elect)	Nil
HSS.4	168	Public Health Institutions as per IPHS norms	Sub-Health Centers		Chief Consultant (Civil Works)	Assistant/ Junior Engineer (Civil) & Zonal Engineer (Elect)	Nil

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Nature of Expenditure	Responsible Officer of the activity		
					At State HQ	At District level	At Block level
HSS.4	169	Public Health Institutions as per IPHS norms	Other Infrastructure/Civil works/expansion etc.				
	169.1		MCH Wings	Infrastructure-CW	Chief Consultant (Civil Works)	Assistant/ Junior Engineer (Civil) & Zonal Engineer (Elect)	Nil
	169.2		Infrastructure Development - Corpus Fund		Chief Consultant (Civil Works)	Assistant/ Junior Engineer (Civil) & Zonal Engineer (Elect)	Nil
	169.3		Drug Warehouses		Chief Consultant (Civil Works)	Assistant/ Junior Engineer (Civil) & Zonal Engineer (Elect)	Nil
	169.4		Training Institutes	Infrastructure-CW	Chief Consultant (Civil Works)	Assistant/ Junior Engineer (Civil) & Zonal Engineer (Elect)	Nil
	169.5		UP-GRADATION (Sualkuchi)		Chief Consultant (Civil Works)	Assistant/ Junior Engineer (Civil) & Zonal Engineer (Elect)	Nil
	169.6		UP-GRADATION (Panigaon SD to CHC)	Infrastructure-CW	Chief Consultant (Civil Works)	Assistant/ Junior Engineer (Civil) & Zonal Engineer (Elect)	Nil

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Nature of Expenditure	Responsible Officer of the activity		
					At State HQ	At District level	At Block level
	169.7		UP-GRADATION (Kuthori MPHC to PHC)		Chief Consultant (Civil Works)	Assistant/ Junior Engineer (Civil) & Zonal Engineer (Elect)	Nil
	169.8		Any Other (LaQshya LR, Solar Power, 3 Ph connection, LR at Barpeta MC)	Infrastructure-CW	Chief Consultant (Civil Works)	Assistant/ Junior Engineer (Civil) & Zonal Engineer (Elect)	Nil
HSS.4	170	Public Health Institutions as per IPHS norms	Renovation/Repair/Up gradation of facilities for IPHS/NQAS/MUSQAN/SUMAN Compliant				
Public Health Institutions as			Sub-Total				
HSS.5	171	Referral Transport	Advance Life Saving Ambulances	OOC	PE, i/c RT		
HSS.5	172	Referral Transport	Basic Life Saving Ambulances	OOC	PE, i/c RT		
HSS.5	173	Referral Transport	Patient Transport Vehicle				
HSS.5	174	Referral Transport	Other Ambulances (Boat Ambulances)	OOC	PE, i/c RT		
Referral Transport			Sub-Total				
HSS.6	175	Quality Assurance	Quality Assurance Implementation & Mera Aspataal				
	175.1		IA cum SPT Training	Capacity Building	Consultant Quality/ PE		
	175.2		Swacch Swasth Sarvatra	Capacity Building	Consultant Quality/ PE	DPM/DQC/ HA/ Assessors	
	175.3		Mera Aspataal Training	Capacity Building	Consultant Quality/ PE		

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Nature of Expenditure	Responsible Officer of the activity		
					At State HQ	At District level	At Block level
	175.4		Patient Safety Training(A+B+C)	Capacity Building	Consultant Quality/ PE	DPM/DQC/ HA/ Assessors	
	175.5		IEC activity under NQAP	IEC & Printing	Consultant Quality/ PE	DPM/DQC/ HA/ DME	
	175.6		Printing of SOP	IEC & Printing	Consultant Quality/ PE		
	175.7		Printing of Prescription	IEC & Printing	Consultant Quality/ PE		
	175.8		EQAS for Lab	Equipment	Consultant Quality/ PE	DPM/DQC/ HA/ Assessors	
	175.9		Specific Intervention for Promotion of Patient Safety	OOC	Consultant Quality/ PE	DPM/DQC/ HA/ Assessors	
	175.10		QA traversing gaps.	OOC	Consultant Quality/ PE	DPM/DQC/ HA/ Assessors	
	175.11		Quality Assurance Assesment(State and district level)	OOC	Consultant Quality/ PE		
	175.12		Quality Assurance Certification re-certification for NQAS and LaQshya	OOC	Consultant Quality/ PE	DPM/DQC/ HA/ Assessors	
	175.13		Incentive for attainment of NQAS certification	SRRE	Consultant Quality/ PE	DPM/DQC/ HA/ Assessors	
	175.14		State Quality Assurance Unit (Monitoring and supervision)	OOC	Consultant Quality/ PE	DPM/DQC/ HA/ Assessors	
	175.15		State Quality Assurance Unit (operational cost)	OOC	Consultant Quality/ PE		

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Nature of Expenditure	Responsible Officer of the activity		
					At State HQ	At District level	At Block level
	175.16		District Quality Assurance Unit (operational cost)	OOO	Consultant Quality/ PE	DPM/DQC/ HA/ Assessors	
	175.17		Comprehensive Grievance Redressal Mechanism	IEC & Printing	Consultant Quality/ PE	DPM/DQC/ HA	
HSS.6	176	Quality Assurance	Kayakalp				
	176.1		Kayakalp Assessments	OOO	Consultant Quality/ PE	DPM/DQC/ HA	
	176.2		Kayakalp Award	OOO	Consultant Quality/ PE		
	176.3		BMW	OOO	Consultant Quality/ PE	DPM/DQC/ HA/	
	176.4		Consumables and PPE	Diagnostic	Consultant Quality/ PE		
	176.5		ETP	Infrastructure-CW	Consultant Quality/ PE		
	176.6		Kayakalp Traversing gaps.	OOO	Consultant Quality/ PE	DPM/DQC/ HA	
	176.7		Contingencies	OOO	Consultant Quality/ PE		
	176.8		Honorarium for peer and ext assesment	OOO	Consultant Quality/ PE		
	176.9		House Keeping	OOO	Consultant Quality/ PE		
	176.10		Kayakalp Training	Capacity Building	Consultant Quality/ PE	DPM/DQC/ HA/ Assessors	
	176.11		TOT on IMEP Training	Capacity Building	Consultant Quality/ PE		
	176.12		IMEP Training for State and District Programme Manager	Capacity Building	Consultant Quality/ PE	DPM/DQC/ HA/ Assessors	
HSS.6	177	Quality Assurance	Swacch Swasth Sarvatra				
Quality Assurance			Sub-Total				

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Nature of Expenditure	Responsible Officer of the activity		
					At State HQ	At District level	At Block level
HSS.7	178	Other Initiatives to improve access	Comprehensive Grievance Redressal Mechanism				
HSS.7	179	Other Initiatives to improve access	PPP				
	179.1		Mission Smile	OOO	PE		
	179.2		Boat Clinic	OOO	PE (Kakali)	DPM/DME	BPM
	179.3		Charitable Hospital	OOO	SPM/PE(BPB)	DPM/DAM	BPM/BAM
	179.4		PPP Tea garden Hospital	OOO	SPM/PE(BPB)	DPM/DAM	BPM/BAM
HSS.7	180	Other Initiatives to improve access	Free Drugs Services Initiative				
	180.1		NHM Free Drugs Service	Drugs & Supplies	Proc. Expert	DDSM/ DAM	
	180.2		Supply chain logistic system for Drugs Warehouses	OOO	Proc. Expert	DDSM/ DAM	
	180.3		Contingency, House Rent, Civil Maintenance & Miscellaneous expenses in Warehouses.	OOO	Proc. Expert	DDSM/ DAM	

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Nature of Expenditure	Responsible Officer of the activity		
					At State HQ	At District level	At Block level
HSS.7	181	Other Initiatives to improve access	Free Diagnostics Services Initiative				
	181.1		Free Pathological Services	Diagnostics	PE, Free Diagnostic	DPM	BPM/ABPM/BAM
	181.2		Free Radiological Service (Free USG to general patient other than PW)	Diagnostics	PE, Free Diagnostic	DPM	BPM/ABPM/BAM
HSS.7	182	Other Initiatives to improve access	Mobile Medical Units	OOC	SPM/PE(BPB)	DME	
HSS.7	183	Other Initiatives to improve access	State specific Programme Interventions and Innovations				
	183		Procurement of Equipment, furnitures etc for Public Health facilities	Equipment	Proc. Expert/ BME		
Other Initiatives to improve			Sub-Total				
HSS.8	184	Inventory management	Biomedical Equipment Management System and AERB	OOC	BME	JE (Instru)	
Inventory management			Sub-Total	OOC			

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Nature of Expenditure	Responsible Officer of the activity		
					At State HQ	At District level	At Block level
HSS.9	185	HRH	Remuneration for all NHM HR				
HSS.9	186	HRH	Incentives(Allowance, Incentives, staff welfare fund)				
	186.1		Performance reward (FP)	OOC	SPO FP		
	186.2		Incentive to provider for PPIUCD insertion- For Rural Areas (FP)	DBT	SPO FP	DPM, DFPC, DCM	BPM,BCM,BDM
	186.3		Incentive to provider for PAIUCD insertion- For Rural (FP)	DBT	SPO FP	DPM, DFPC, DCM	BPM,BCM,BDM
	186.4		Incentives - NVHCP		SPO-NVHCP	DNO- NVHCP	
	186.5		Other Incentives(Allowance, Incentives, staff welfare fund)	OOC	HRD	DPM/ DAM	BPM / BAM
HSS.9	187	HRH	Remuneration for CHOs		HRD	DPM/ DAM	BPM / BAM
HSS.9	188	HRH	Incentives under CPHC	OOC	SPO	DPM / DAM	NA
HSS.9	189	HRH	Costs for HR Recruitment and Outsourcing	OOC/ IEC	HRD	DAM	BAM
HSS.9	190	HRH	Human Resource Information Systems (HRIS)	OOC	HRD	DAM	BAM
HRH			Sub-Total				
HSS.10	191	Enhancing HR	DNB/CPS courses for Medical doctors	OOC	HRD		
HSS.10	192	Enhancing HR	Training Institutes and Skill Labs				

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Nature of Expenditure	Responsible Officer of the activity		
					At State HQ	At District level	At Block level
Enhancing HR			Sub-Total				
HSS.11	193	Technical Assistance	SHSRC / ILC (Innovation & Learning Centre)				
HSS.11	194	Technical Assistance	Planning and Program Management	Planning & M&E	OSD	Jt. DHS/ DPM / DAM	SDM&HO/ BPM / BAM
Technical Assistance			Sub-Total				

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Nature of Expenditure	Responsible Officer of the activity		
					At State HQ	At District level	At Block level
HSS.12	195	IT interventions and systems	Health Management Information System (HMIS)				
	195.1		Training cum review meeting for HMIS & MCTS at State Level	Capacity Building	Manager-MIS		
	195.2		Training cum review meeting for HMIS & MCTS at District Level	Capacity Building	Manager-MIS	DDM	
	195.3		Training cum review meeting for HMIS & MCTS at Block Level	Capacity Building	Manager-MIS	DDM	BDM
	195.4		Printing of HMIS Formats	IEC & Printing	Manager-MIS	DDM	BDM
	195.5		Printing of RCH Registers	IEC & Printing	SPM & Manager-MIS		
	195.6		Any Other (Printing of Instruction Manuals of RCH Register version 2.0)	IEC & Printing	SPM & Manager-MIS		
	195.7		Mobility support for HMIS and MCTS	Planning & M&E	Manager-MIS	DDM	BDM

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Nature of Expenditure	Responsible Officer of the activity		
					At State HQ	At District level	At Block level
	195.8		Internet connectivity through LAN/ Data Card	Planning & M&E	Manager-MIS	DDM	BDM
	195.9		Operational cost for AMC for Desktop Computer, Laptop Computer, Printer, UPS etc	Planning & M&E	Manager-MIS	DDM	BDM
	195.10		Mobile reimbursement and incentives: For ASHA and Urban ASHA	Planning & M&E	Manager-MIS		
	195.11		Procurement of Computer/ Printer/ UPS/ Laptop	Planning & M&E	Manager-MIS		
	195.12		Implementation of Hospital Management System	Planning & M&E	Manager-MIS	HA	
	195.13		Operational Cost for Server of NHM, Internet Connectivity at Server, Security Audit of Swasthya Sewa Dapon, etc	OOC	Manager-MIS		

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Nature of Expenditure	Responsible Officer of the activity		
					At State HQ	At District level	At Block level
	195.14		Project Saviour - Mobile App to track emergency cases (New Initiative proposed by Dhemaji district) (New Activity)	Planning & M&E	Manager-MIS (Original proposal from Dhemaji. Presently kept at State HQ)		
HSS.12	196	IT interventions and systems	Implementation of DVDMS				
HSS.12	196		Implementation of DVDMS	OOC	AMSCL	DDSM	Pharmacist
HSS.12	197	IT interventions and systems	eSanjeevani (OPD+HWC)				
	197		Procurement of Computer with Printer for eSanjeevani	Planning & M&E	SNO, Tele- Constl.		
IT interventions and systems			Sub-Total				
HSS.13	198	Innovation	State specific Programme Innovations and Interventions				
	198.1		Development of State Communication strategy (comprising of district plans)	IEC & Printing	SME/BCC Expert		

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Nature of Expenditure	Responsible Officer of the activity		
					At State HQ	At District level	At Block level
	198.2		Targeting naturally occurring gathering of people/Health Mela	IEC & Printing	SME	DME/DME In Charge	
	198.3		Innovative IEC/BCC Strategies including mobile based solutions, social media and engagement of youth	IEC & Printing	SME		
	198.4		State level IEC campaigns/Other IEC campaigns	IEC & Printing	SME		
	198.5		Third Party Evaluation by RRC-NE	SRRE	SPM		
Innovation			Sub-Total				
HSS.14	199	Untied Grants	Untied Fund				

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Nature of Expenditure	Responsible Officer of the activity		
					At State HQ	At District level	At Block level
HSS.14	199		Untied Grant of Health Institutions including VHSNC	Untied Grant	Consultant (P)/ SFM	DAM	BAM
Untied Grants			Sub-Total				
HSS.15	200	Programme for Snake Bite Prevention and Control (SBPC)	Implementation of SBPC				
	200.1		Trainings	SNO SBPC & State Consultant SBPC Assam	SNO, SBPC, Accounts Officer	DNO, SBPC/ DAM	

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Nature of Expenditure	Responsible Officer of the activity		
					At State HQ	At District level	At Block level
	200.2		Mobility: Travel Cost, POL etc	SNO SBPC & State Consultant SBPC Assam	SNO, SBPC, Accounts Officer	DNO, SBPC/ DAM	
	200.3		Review Meetings/Sensitization Workshop/ Office expenses etc	SNO SBPC & State Consultant SBPC Assam	SNO, SBPC, Accounts Officer	DNO, SBPC/ DAM	
				0.00			
GRAND TOTAL :							

DISTRICT ROP, FY 2022-23 & 2023-24

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Fund allocated for State HQ Activities								
				FY 2022-23					FY 2023-24			
				Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	Fresh approval			
					Mesure of quantity/ Target	Quantity/ Target	Avr. Unit Cost (In lakh)		Fin. allocation (Rs. in lakh)	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)
RCH.1	1	Maternal Health	Village Health & Nutrition Day (VHND)	0.000	0	0	0.000	0.000		0	0.000	0.000
	1		Monthly village health and nutrition days (transportation of thermoflask containing the HIV kits along with vaccine's)	0	0	0	0	0		0	0	0
RCH.1	2	Maternal Health	Pregnancy Registration and Ante-Natal Checkups	0.000	0	896312	0.002	166.530		902965	0.002	151.980
	2.1		Printing of MCP cards, Safe motherhood booklets etc	0.000	no of cards	665294	0.000	126.400		671947	0.000	122.760
	2.2		Printing of HRPW register	0.000	No of register	10982	0.002	29.130		10982	0.002	18.220
	2.3		Printing of HRPW management reporting format		No of Format	220036	0.000	11.000		220036	0.000	11.000
RCH.1	3	Maternal Health	Janani Suraksha Yojana (JSY)	0.000	1	181	5.040	12.200		2	5.000	6.920
	3.1		JSY Benefits (Home deliveries)	0.000	0	0	0.000	0.000		0	0.000	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Fund allocated for State HQ Activities								
				FY 2022-23					FY 2023-24			
				Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.	Fresh approval		
					Mesure of quantity/ Target	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)
	3.2		JSY Benefits (Rural deliveries)	0.000	0	0	0.000	0.000		0	0.000	0.000
	3.3		JSY Benefits (Urban deliveries)	0.000	0	0	0.000	0.000		0	0.000	0.000
	3.4		JSY Benefits (C-section deliveries)	0.000	0	180	0.040	7.200		1		1.920
	3.5		JSY incentive to ASHA	0.000	0	0	0.000	0.000		0	0.000	0.000
	3.6		JSY Administrative Expenses	0.000	1	1	5.000	5.000		1	5.000	5.000
RCH.1	4	Maternal Health	Janani Shishu Suraksha Karyakram (JSSK) (excluding transport)	0.000	0	80008	441.163	2187.920		82593	455.428	2236.850
	4.1		Diet services for JSSK beneficiaries (3days for Nomal delivery and 7 days for Caesarean)	0.000	0	80005	0.004	320.020		82590	0.004	330.360
	4.2		Blood transfusion for JSSK beneficiary	0.000	0	0	0.000	0.000		0	0.000	0.000
	4.3		Other JSSK drugs and consumables	0.000		2	441.155	882.310		2	455.420	910.840

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Fund allocated for State HQ Activities									
				FY 2022-23				FY 2023-24					
				Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	Fresh approval				
					Measure of quantity/ Target	Quantity/ Target	Avr. Unit Cost (In lakh)		Fin. allocation (Rs. in lakh)	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)	
	4.4		Free diagnostics for pregnant women under JSSK	0.000		1	0.004	985.590			1	0.004	995.650
RCH.1	5	Maternal Health	Janani Shishu Suraksha Karyakram (JSSK) - transport	0.000	No of cases	342396	0.007	2405.690			113013	0.000	791.094
	5.1		Free referral transport - JSSK for pregnant women	0.000	No of cases	342396	0.007	2405.690			113013		791.094
RCH.1	6	Maternal Health	Pradhan Mantri Surakshit Matritva Abhiyan (PMSMA)	0.000	0	0	0.000	0.000			0	0.000	0.000
	6.1		PMSMA activities at State/District level	0.000	0	0	0.000	0.000			0	0.000	0.000
RCH.1	7	Maternal Health	Surakshit Matritva Aashwasan (SUMAN)	0.000	0	381	4.082	4.800			1	4.080	4.080
	7.1		Printing of SUMAN Guideline	0.000	No of Guideline	380	0.002	0.720			0	0.000	0.000
	7.2		District level review meeting (monthly)	0.000	No of meeting	1	4.080	4.080			1	4.080	4.080
	7.3		Block level review meeting	0.000	No of meeting	0	0.000	0.000			0	0.000	0.000
	7.4		Other SUMAN activities/ SUMAN Champion	0.000	No of District	0	0.000	0.000			0	0.000	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Fund allocated for State HQ Activities								
				FY 2022-23					FY 2023-24			
				Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.	Fresh approval		
					Mesure of quantity/ Target	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)
RCH.1	8	Maternal Health	Midwifery	0.000	0	2	28.220	28.220		3	71.340	71.340
	8.1		Strengthening of existing training institutions /Nursing school	0.000	0	1	13.500	13.500		1	8.500	8.500
	8.2		Travel & training cost of Midwifery educators-From State to National Institute	0.000	0	1	14.720	14.720		1	14.720	14.720
	8.3		Training of Nurse practitioners in midwives	0.000	0	0	0.000	0.000		1	48.120	48.120
RCH.1	9	Maternal Health	Maternal Death Review	0.000	0	86	2.839	4.180		89	2.872	4.335
	9.1		Maternal Death Review (both in institutions and community)	0.000	No of meeting	1	2.600	2.600		1	2.610	2.610
	9.2		Incentive to the Primary informer of Maternal Deaths (ASHA Incentive)	0.000	No of cases	79	0.002	0.160		82	0.002	0.165
	9.3		Printing of MDSR formats	0.000	No of format	6	0.237	1.420		6	0.260	1.560

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Fund allocated for State HQ Activities								
				FY 2022-23					FY 2023-24			
				Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.	Fresh approval		
					Mesure of quantity/ Target	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)
RCH.1	10	Maternal Health	Comprehensive Abortion Care	0.000	0	12583	4.229	64.912		27571	3.754	61.780
	10.1		ASHA incentive for CAC service.	0.000	No of cases	0	0.000	0.000		0	0.000	0.000
	10.2		Procurement of MVA equipments (Double valve MVA Syringe) for Mos providing CAC services	0.000	No of MVA Kits	1100	0.030	33.000		1247	0.030	37.411
	10.3		Drugs for safe abortion (MMA)	0.000	No of drug kit	11008	0.001	6.060		15412	0.001	8.481
	10.4		Pelvic model for Hands on training on CAC	0.000	No of Pelvic model	24	0.680	16.320		0	0.000	0.000
	10.5		ToT on safe abortion services	0.000	0	0	0.000	0.000		0	0.000	0.000
	10.6		Training of Medical Officers in safe abortion	0.000	No of batches	0	0.000	0.000		0	0.000	0.000
	10.7		Training of Medical officers on Medical Method of Abortion (New)	0.000	No of batches	0	0.000	0.000		0	0.000	0.000
	10.8		State level review on CAC	0.000	No of meeting	1	2.555	2.555		1	2.555	2.555

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Fund allocated for State HQ Activities							
				FY 2022-23				FY 2023-24			
				Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	Fresh approval		
					Measure of quantity/ Target	Quantity/ Target	Avr. Unit Cost (In lakh)		Fin. allocation (Rs. in lakh)	Quantity/ Target	Avr. Unit Cost (In lakh)
10.9		District Level review on CAC	0.000	No of meeting	0	0.000	0.000		0	0.000	0.000
10.1		CAC District level Committee Meeting	0.000	No of meeting	0	0.000	0.000		0	0.000	0.000
10.11		Budget proposed for printing of consent form , RMP opinion, Admission register and Evacuation Register , Form D as per MTP Act	0.000	No of format	6	0.955	5.730		6	1.157	6.943
10.12		Printing of CAC Provider's Training Manual	0.000	No of manual	170	0.003	0.510		200	0.004	0.700
10.13		Printing of CAC Nursing Training Manual	0.000	No of manual	170	0.003	0.425		200	0.003	0.600
10.14		Printing of MMA Provider Manual	0.000	No of manual	104	0.003	0.312		208	0.004	0.728
10.15		Printing of MTP Act booklet as per ammendment 2021	0.000	No of Booklet	0	0.000	0.000		1210	0.001	0.73
10.16		Printing of ASHA Handbook for Abortion	0.000	No of Booklet	0	0.000	0.000		9087	0.000	3.64
10.17		Budget for Strengthening of CAC service site_Kamrup Metro and Hojai	0.000	No of CAC site	0	0.000	0.000		0	0.000	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Fund allocated for State HQ Activities								
				FY 2022-23					FY 2023-24			
				Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.	Fresh approval		
					Mesure of quantity/ Target	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)
	10.18		Operational cost for existing Model CAC Centre, AMCH, Dibrugarh	0.000	No of CAC model site	0	0.000	0.000		0	0.000	0.000
RCH.1	11	Maternal Health	MCH Wings	0.000	0	1	300.000	300.000		1	800.000	800.000
	11		MCH Wings at Tamulpur Dist	0.000	No of site	1	300.000	300.000		1	800.000	800.000
RCH.1	12	Maternal Health	FRUs	0.000	0	0	0.000	49.810		26	0.000	1619.930
	12		FRUs establishment - Equipment/ Infrastructure	0.000	No of Site			49.810		26	0.000	1619.930
RCH.1	13	Maternal Health	HDU/ICU - Maternal Health	80.000	0	1	40.000	40.000		0	0.000	68.380
	13		Equipemnts for obstetric ICUs/HDUs (as per operational guidelines of ICUs and HDUs, 2017)	80.00		1	40.00	40.000		0	0.000	68.380
RCH.1	14	Maternal Health	Labour Rooms (LDR + NBCCs)	0.000	0	75	39.629	293.320		2	37.615	75.230
	14.1		Printing of Labour room registers and bed head tickets	0.000	no of register/ticket	2	36.615	73.230		2	37.615	75.230

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Fund allocated for State HQ Activities								
				FY 2022-23					FY 2023-24			
				Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.	Fresh approval		
					Measure of quantity/ Target	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)
	14.2		Procurement of required to convert Health Institutions (SCs) to delivery points	0.000	No of facility	73	3.014	220.090		0	0.000	0.000
RCH.1	15	Maternal Health	LaQshya	54.724	0	27	2.000	54.000		34	44.000	108.000
	15.1		LaQshya related activities	0.000	0			0.000		1	42.000	42.000
	15.2		Procurement under LaQshya	54.72	0	27	2.000	54.000		33	2.000	66.000
RCH.1	16	Maternal Health	Implementation of RCH Portal/ANMOL/MCTS	179.00	0.00	1.00	456.00	500.92		1.00	456.00	470.06
	16.1		Implementation of ANMOL	0.000	No of ANMOL Tablet User	0	0.000	44.920				14.058
	16.2		Call Centre (Capex/ Opex)	179.00	No of Call Centre	1	456.000	456.000		1	456.000	456.000
RCH.1	17	Maternal Health	Other MH Components	227.624	1	#####		1035.845		#####		1101.754
	17.1		Community based distribution of Misoprostol	0.000	No of cases	0	0.000	0.000		0	0.000	0.000
	17.2		ASHA incentive for full ANC	0.000	No of cases	0	0.000	0.000		0	0.000	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Fund allocated for State HQ Activities							
				FY 2022-23				FY 2023-24			
				Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	Fresh approval		
					Mesure of quantity/ Target	Quantity/ Target	Avr. Unit Cost (In lakh)		Fin. allocation (Rs. in lakh)	Quantity/ Target	Avr. Unit Cost (In lakh)
17.3		ASHA incentive for ensuring Institutional Delivery of identified HRPW	0.000	No of cases	0	0.000	0.000		0	0.000	0.000
17.4		IFA tablets for pregnant and lactating mothers									
17.5		Calcium Tablets	0.000	No of Tab	#####	0.290	585.00		2.04E+08	0.290	591.09
17.6		Albendazole Tablets									
17.7		Procurement of Iron Sucrose and syringe and scalp vein set									
17.8		Procurement of dual kit for HIV and syphilis	18.37	No of Kits	772509	0.000	154.45		772509	0.000	154.500
17.9		Procurement of digital invasive hemoglobinometer	180.75								
17.10		RTI/STI drugs and consumables	28.50				0.000				0.000
17.11		RPR kits	0.000	No of Kits	196200	0.000	2.770		203940	0.000	2.880
17.12		Purchasing of refrigerator									
17.13		Procurement of safe delivery kit	0.000	No of Kits	250	0.050	12.500		250	0.050	12.500

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Fund allocated for State HQ Activities								
				FY 2022-23				FY 2023-24				
				Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	Fresh approval			
					Measure of quantity/ Target	Quantity/ Target	Avr. Unit Cost (In lakh)		Fin. allocation (Rs. in lakh)	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)
17.14		Procurement of articles for nursing school and college	0.000		26	2.157	56.090			26	2.239	58.210
17.15		Incentive/Awards etc to SN, ANMs etc (including group /team based incentives at sub centre/PHC for primary care)	0.000	no of district	0	0.000	0.000			0	0.000	0.000
17.16		ToT for SBA	0.000	0	0	0.000	0.000			0	0.000	0.000
17.17		Training of staff nurses/ ANMs / LHV's in SBA	0.000	No of batches	0	0.000	0.000			2	3.262	6.525
17.18		ToT for RTI/STI training	0.000	No of batches	0	0.000	0.000			0	0.000	0.000
17.19		Training of ANMs /staff nurses in RTI/STI	0.000	No of batches	0	0.000	0.000			0	0.000	0.000
17.20		Training of Medical officers in RTI/STI	0.000	No of batches	0	0.000	0.000			0	0.000	0.000
17.21		BEmoC training for MOs/LMOs	0.000	No of batches	0	0.000	0.000			0	0.000	0.000
17.22		DAKSHATA training	0.000	No of batches	0	0.000	0.000			0	0.000	0.000
17.23		Skill Lab Training	0.000	No of batches	0	0.000	0.000			0	0.000	0.000
17.24		Other Maternal health trainings										
17.25		Setting up of Skill lab	0.000	no of skill lab	8	9.169	73.350			2	19.455	38.910

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Fund allocated for State HQ Activities								
				FY 2022-23				FY 2023-24				
				Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	Fresh approval			
					Measure of quantity/ Target	Quantity/ Target	Avr. Unit Cost (In lakh)		Fin. allocation (Rs. in lakh)	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)
	17.26		Onsite monitoring at delivery points/ nursing institution/ nursing school	0.000	1	1	1.060	1.060		1	1.060	1.060
	17.27		Training of ANMs, Staff Nurses, AWW, AWS	0.000		4	5.575	22.300		4	5.575	22.300
	17.28		IEC Activities Under MH	0.000	no of district/state	3		128.322		1565	0.137	213.780
	17.29		ASHA Incentive for High Risk Post Natal Mother									
	17.30		Operation cost of Birth Waiting Home									
RCH.1	18	Maternal Health	State specific Initiatives and Innovations	0.000	0	805	79.237	152.822		793	64.164	109.456
	18.1		Procurement of Uterine Ballon tamponde	0.000	No of UBT	792	0.014	11.080		792	0.014	11.080
	18.2		Tribal RCH (Outreach Activities)	0.000	No of Camps	0	0.000	0.000		0	0.000	0.000
	18.3		Birth Waiting Home	0.000	0	0	0.000	0.000				
	18.4		Matrighar	0.000	0	1	15.786	15.786				15.786
	18.5		Project Subhagaya (Pilot Project at Bongaigain District)	0.000	No of district	1	57.256	57.256		1	64.150	64.150
	18.6		"Project Aavaran" - special ANC drive	0.000	No of activity	11	6.181	68.700				18.440
MATERNAL HEALTH			Sub-Total	541.35	#VALUE!	#####	1402.45	7301.17		#####	1944.25	7681.19
RCH.2	19	PC & PNDT Act	PC & PNDT Act	0.000	3968	2830	8.450	35.990		2900	8.450	36.200

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Fund allocated for State HQ Activities							
				FY 2022-23				FY 2023-24			
				Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	Fresh approval		
					Mesure of quantity/ Target	Quantity/ Target	Avr. Unit Cost (In lakh)		Fin. allocation (Rs. in lakh)	Quantity/ Target	Avr. Unit Cost (In lakh)
19.1		Mobility Support	0.000	2300	1230	0.003	3.690		1300	0.003	3.900
19.2		Others Court Case monitoring ii. Mapping of USG Machine/Clinic iii. Incidental Expenses	0.000	63	29	0.441	12.800		29	0.441	12.800
19.3		Training of district Appropriate Authorities and district PNDT Reporting Officers	0.000	2	2	3.000	6.000		2	3.000	6.000
19.4		Training of Medical officers conducting pre- natal diagnostic procedures in public health facilities under Six Month Training	0.000	0	0	0.000	0.000		0	0.000	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Fund allocated for State HQ Activities								
				FY 2022-23					FY 2023-24			
				Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.	Fresh approval		
					Mesure of quantity/ Target	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)
RCH.3	22	Child Health	RBSK at Facility Level including District Early Intervention Centers (DEIC)	7.988	98083	115810	84.471	252.766		98091		370.678
	22.1		New born screening as per RBSK Comprehensive Newborn Screening: Handbook for screening visible birth defects at all delivery points.		98083	98083	0.000	2.124		98083	0.000	2.124
	22.2		Referral Support for Secondary/ Tertiary care (pl give unit cost and unit of measure as per RBSK guidelines) - RBSK	6.76	0	0	0.000	0.000		0	0.000	0.000
	22.3		DEIC (Operating Cost)		0	0	0.000	0.000		0	0.000	0.000
	22.4		Equipments for DEIC	1.23		3	65.750	197.252		5	65.751	328.754
	22.5		Estimated Budget for 15 days Training of DEIC Staff at Kolkata (PGIMER)			2	18.720	37.440		2	18.720	37.440
	22.6		RBSK Training - MO and other staff of Delivery Points (District level)									
	22.7		Journey of The First 1000_Days (Booklet for Printing)			17722	0.001	15.950		0	0.000	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Fund allocated for State HQ Activities									
				FY 2022-23					FY 2023-24				
				Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.	Fresh approval			
					Mesure of quantity/ Target	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)	
	22.8		Treatment & followup of children indentified with Retinopathy										0.000
	22.9		Training of Ophthalmologists on ROP Screening of newborn								1		2.360
RCH.3	23	Child Health	Community Based Care - HBNC & HBYC	0.000	0	4	346.375	346.375			6	74.070	255.662
	23.1		Incentive for Home Based New-born Care programme										
	23.2		Incentive to ASHA for follow up of SNCU discharge babies and for follow up of LBW babies										
	23.3		Printing of HBNC referral cards and other formats			1	69.880	69.880			1	74.070	74.070
	23.4		Incentive to ASHA for quarterly visits under HBYC								1		21.760
	23.5		Printing cost for HBYC			1	25.875	25.875			1		26.680
	23.6		Development of Flip Chart for ASHA & AWW on Child Care and ready reference during Home Visit. Hoarding			1	114.030	114.030			1		46.030

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				FY 2022-23					FY 2023-24				
				Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.	Fresh approval			
					Mesure of quantity/ Target	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)	
	23.7		HBYC ECD Kit (Shifted from RCH 3.21)			1	136.590	136.590			1		86.850
	23.8		HBYC monitoring (Shifted from 30.1)								1		0.272
RCH.3	24	Child Health	Facility Based New born Care	633.072	0	130	666.221	875.108			262	0.000	960.209
	24.1		Operating expenses for SNCU					27.542			10		55.500
	24.2		Operating expenses for NBSU					0.000			1		2.230
	24.3		Operating expenses for NBCC					0.375			1		3.195
	24.4		Operating expenses for Family participatory care (KMC)					5.700			10		1.800
	24.5		Operating expenses for State new-born resource centre				1.500	1.500					0.000

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				FY 2022-23					FY 2023-24				
				Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.	Fresh approval			
					Mesure of quantity/ Target	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)	
	24.21		Printing for IMNCI, FIMNCI, FBNC, NBSU training packages and the translation			1	4.200	4.200			1		4.130
	24.22		Printing SNCU Data Management (& NBSU Data Management)			45	0.655	29.493			51		33.425
	24.23		SNCU Data Management Excluding HR (SNCU Follow Up SMS). As per NPCC discussion the other two activities SNCU Data Management & NBSU Data Management have been shifted to 24.27 & 24.28			1	1.870	1.870			1		1.870
	24.24		Observation of Newborn Care Week for awareness among the community.					0.230					0.252
	24.25		Development of Child Friendly Infrastructure under MusQan					36.000			29		90.535

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				FY 2022-23				FY 2023-24				
				Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	Fresh approval			
					Mesure of quantity/ Target	Quantity/ Target	Avr. Unit Cost (In lakh)		Fin. allocation (Rs. in lakh)	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)
	25.3		Printing of Child Death Review formats			2	2.990	5.980		2	3.000	6.000
RCH.3	26	Child Health	SAANS	0.000	0	1	8.669	56.369		265	8.690	160.290
	26.1		Handheld Pulse Oximeter and nebulizer under SAANS					41.000		264		144.900
	26.2		Development/translation and duplication of training materials			1	8.669	8.669		1	8.690	8.690
	26.3		Orientation/Planning Meeting/Launch on SAANS initiative at State or District (Pneumonia)/IDCF orientation					1.350				1.350
	26.4		State/District ToT of SAANS, Skill stations Under SAANS					5.350				5.350
	26.5		Monitoring , evaluation for SAANS Initiative									
	26.6		Observation of SAANS awareness among the community.									
RCH.3	27	Child Health	Paediatric Care	0.000	0	11	57.755	95.240		4	0.000	100.059

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				FY 2022-23					FY 2023-24			
				Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.	Fresh approval		
					Mesure of quantity/ Target	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)
27.1		Operating Expense for Paediatric HDU, Emergency, OPD and Ward					18.830		1		17.000	
27.2		Other Printing (PICU Printing)			1	4.350	4.350		1		18.35	
27.3		Equipment for Paediatric PICU, Emergency, OPD, Ward			7		14.110				0.000	
27.4		Procurement of Child friendly clothing under MusQan (Dropped as per NPCC discussion)									0.000	
27.5		IMNCI Training for ANMs/LHW. Shifted from 24.11							1		3.949	
27.6		F-IMNCI Trainings for Medical officers and Staff Nurses. Shifted from 24.11									0.000	
27.7		Spill over of Ongoing Upgradation-Facility based new-born care centres (SNCU/NBSU/NBCC/K MC unit)/MNCU & State resource centre/CLMC units/Paediatric HDUs.			2	4.545	9.090				0.000	

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				FY 2022-23					FY 2023-24					
				Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.	Fresh approval				
					Mesure of quantity/ Target	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)		
	27.8		Operational Cost For Pediatric Centre of Excellences (CoE): For HUB and Spoke			1	48.860	48.860			1			60.760
RCH.3	28	Child Health	Janani Shishu Suraksha Karyakram (JSSK) (excluding transport)	0.000	0	0	0.000	168.412			0	0.000		211.110
	28.1		Free Drugs and Consumables to all infants under JSSK. Free Diagnostics for Sick INFANTS under JSSK (Added with 28.2)					168.412						211.110
	28.2		Free Diagnostics for Sick INFANTS under JSSK (Merge with 28.1)											
RCH.3	29	Child Health	Janani Shishu Suraksha Karyakram (JSSK) - transport	0.000	0	7380	0.010	73.800			0	0.000		149.817
	29.1		JSSK referral Transport (to and fro) for Sick Infant up to One year of age.			7380	0.010	73.800						

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				FY 2022-23					FY 2023-24				
				Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.	Fresh approval			
					Mesure of quantity/ Target	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)	
	29.2		State specific Initiatives and Innovations: Financial assistance to mothers of SNCU discharged babies. As per NPCC Discussion this budget has been shifted from 31.1										149.817
RCH.3	30	Child Health	Other Child Health Components	0.000	0	341	0.900	206.940			380	0.000	261.803
	30.1		Review/ orientation meetings for child health programmes. As per NPCC discussion the activities has been shifted to 23.8, 24.29 and 24.30										
	30.2		Media mix of Mid Media/ Mass Media & Installation of Hoardings across the State at strategic locations with high visibility on key government schemes and initiatives.			341	0.900	206.940			380		261.803
RCH.3	31	Child Health	State specific Initiatives and Innovations	0.000	0	0	0.000	0.000			0	0.000	0.000

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				FY 2022-23					FY 2023-24			
				Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.	Fresh approval		
					Mesure of quantity/ Target	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)
	31.1		State specific Initiatives and Innovations: Financial assistance to mothers of SNCU discharged babies. As per NPCC Discussion this budget has been shifted to 29.2									
	31.2		Strengthening the Comprehensive Snake Bite Management Centre at Community Health Centre, Demow, Sivasagar, Assam									
RCH.3	31	Child Health	State specific Initiatives and Innovations	0.000	0	0	0.000	12.380		0	0.000	12.380
	31.1		360 degree campaign on RBSK Programme					12.380				12.380
	31.2		Branding of District Early Intervention Centres(DEIC)									
CHILD HEALTH			Sub-Total	694.150	98087	8734771	1186.637	2264.552		99015.00	105.009	2659.193
RCH.4	32	Immunization	Immunization including Mission Indradhanush	0.000	0	724848	#####	1173.109		737605.4	#####	1743.134

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				FY 2022-23					FY 2023-24			
				Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.	Fresh approval		
					Measure of quantity/ Target	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)
32.1		Consumables for computer including provision for internet access for strengthening RI		months	12	25000.000	3.000		12	#####	3.000	
32.2		Teeka Express Operational Cost (Vehicle Hiring for DIO @ Rs.18,000/- per month)		months	12	#####	12.960		12	#####	12.960	
32.3		JE Campaign Operational Cost										
32.4		Td Campaign- Td10 & Td16									640.46	
32.5		Focus on slum & underserved areas in urban areas/alternative vaccinator for slums (only where regular ANM under NUHM not engaged)		Urban Slum & Underserved Session	36	29963.330	10.787		36	#####	8.176	
32.6		Mobility support for mobile health team/ TA/DA to vaccinators for coverage in vacant sub-centres (per day Mobility : 1200/-, Vaccinator: 450/-, Driver: 400/-)		Month	0	0.000	0.000		0	0.000	0.000	

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				FY 2022-23					FY 2023-24			
				Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.	Fresh approval		
					Measure of quantity/ Target	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)
32.7		ASHA Incentive under Immunization (FI:100/-, CI: 74/-, DPTb: 50/-, Target: 731,307)		Expected Complete Imm,	0	0.000	0.000			0	0.000	0.000
32.8		Mobilization of children through ASHA or other mobilizers (Rs.200/- for Mobilisation of Children & P.W per sess. Rs. 300/- for lime lising and Due list preparation twice a year)		Expected RI Session planned	0	0.000	0.000					0.000
32.9		Any other (please specify) Construction of RVS/ DVS		No. of Renovation of DVS Cold Chain Point	11	#####	578.493			11	#####	394.000
32.10		Safety Pits		No. of PHC & Distrct	6	#####	13.313			6	#####	10.604
32.11		Hub Cutter										0.000
32.12		Red/Black plastic, Zipper Bag, Tracking Bag etc.		No. of Sub Centre	4776	1469.480	70.182			4776	1573.450	75.148
32.13		Bleach/Hypochlorite solution/ Twin bucket, Anaphylaxix Kit		No. of Sub Centre	4776	2098.660	100.232			4776	2616.150	124.947

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				Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.	Fresh approval			
					Mesure of quantity/ Target	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)	
	32.22		Alternative Vaccine Delivery in other areas		Yearly AVD at TG and other area	0	0.000	0.000			0	0.000	0.000
	32.23		POL for vaccine delivery from State to 5 RVS, RVS to 34 district and from district to 802 PHC/CHCs and Hiring Insulated Vacc. Delivery Van: 13 units		No. of trip per year	648	4598.000	29.795			648	4598.300	114.397
	32.24		Cold chain maintenance Dist Level: 33.88 @ Rs.4018 RVS : 1.44 @ 171 State Hq.: 28. 608 @ 3398		No. of CCP	821	4532.000	37.208			821	3732.010	30.640
	32.25		To develop micro plan at sub-centre level		No. of Sub Centre	0	0.000	0.000			0	0.000	0.000
	32.26		For consolidation of micro plans at block level		No. of Sector PHC (Planning Unit)	2	2500.000	0.050			2	2500.000	0.050

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				Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.	Fresh approval			
					Measure of quantity/ Target	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)	
	32.27		Support for Quarterly State level review meetings of district officer (per participants : Rs. 2803/-)		No. of Meetings	4	#####	15.249			6	#####	23.469
	32.28		Quarterly review meetings exclusive for RI at district level with Block MOs, CDPO, and other stake holders		No. of Planning Units	0	0.000	0.000			0	0.000	0.000
	32.29		Quarterly review meetings exclusive for RI at block level		No. of Sub Centre	0	0.000	0.000			0	0.000	0.000
	32.30		Mobility support for supervision at State level (including SAANS supportive supervision)		No. of Visits	72	19333.330	13.920			72	#####	15.421
	32.31		Mobility Support for supervision for district level officers, Block & Sector Level Officers & LHV, BEE, H>E		No. of Supervisory Visits planned	0	0.000	0.000			0	0.000	0.000
	175		Quality Management System for AEFI surveillance under Universal Immunisation Programme		Block PHC	34	4353.000	1.480					

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				Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	Fresh approval			
					Measure of quantity/ Target	Quantity/ Target	Avr. Unit Cost (In lakh)		Fin. allocation (Rs. in lakh)	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)
RCH.4	33	Immunization	Pulse polio Campaign	0.000	0	4880748	2.197	107.220		4880748	2.197	174.525
	33		Pulse Polio operating costs		No. of Beneficiary	4880748	2.197	107.220		4880748	2.197	174.525
RCH.4	34	Immunization	eVIN Project Management	0.000	0	811	#####	191.616		811	#####	172.716
	34.1		Operational cost of e-VIN (like temperature logger sim card and Data sim card for e-VIN)		No. of Sub Centers	804	13011.940	104.616		804	#####	80.526
	34.2		Salary & Travel Cost of UNDP Staffs		No. of Staff	7	#####	87.000		7	#####	92.190
	34.3		Mobility support for staff for E-Vin (VCCM)		No. of Months	0	0.000	0.000		0	0.000	0.000
Immunization			Sub-Total	0.000	0	5606441		1473.43		5619164		2090.38
RCH.5	35	Adolescent Health	Adolescent Friendly Health Clinics	0.641	0	6	8.967	19.600		5	5.800	9.600
	35.1		Operating expenses for existing clinics					0.000				0.000
	35.2		Mobility support for AH counselors					0.000				0.000
	35.3		Review/convergence/Dissemination Meeting/workshop	0.641		3	3.667	11.000		2	0.500	1.000
	35.4		AFHS training of Medical Officers			2	3.300	6.600		2	3.300	6.600
	35.5		AFHS training of ANM/LHVs/MPWs					0.000				0.000
	35.6		One Day Training of AH Counselor			1	2.000	2.000		1	2.000	2.000

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				FY 2022-23					FY 2023-24			
				Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.	Fresh approval		
					Mesure of quantity/ Target	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)
	35.7		Model Adolescent Friendly Health Clinic (M-AFHC)					0.000				0.000
	35.8		Communication Support for AH Counsellors					0.000				0.000
RCH.5	36	Adolescent Health	Weekly Iron Folic Supplement (WIFS)	0.000	0	0	0.000	396.930		0	0.000	400.660
	36		IFA Procurement					396.93				400.660
RCH.5	37	Adolescent Health	Menstrual Hygiene Scheme (MHS)	0.000	0	3425064	0.000	274.010		3425064	0.000	274.010
	37.1		Procurement of Sanitary Napkins		No.	3425064	0.00008	274.010		3425064	0.00008	274.010
RCH.5	38	Adolescent Health	Peer Educator Programme	0.000	0	145393	0.000	66.000		20406	0.001	15.270
	38.1		Organizing Adolescent Health & Wellness Day at Sub Center/ HWC			0	0.000	0.000		0	0.000	0.000
	38.2		Organizing Adolescent Friendly Club meetings at Sub Centre level			0	0.000	0.000		0	0.000	0.000
	38.3		Incentive for support to Peer Educator (Incentive for ASHA for selecting Peer Educators)			0	0.000	0.000		0	0.000	0.000

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				Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.	Fresh approval			
					Mesure of quantity/ Target	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)	
	38.4		Incentives for mobilizing adolescents for Adolescent Health Days (AHDs) for Adolescent Health & Wellness Day at Sub Center/ HWC			0	0.000	0.000			0	0.000	0.000
	38.5		Incentives for Peer Educator			0	0.000	0.000			0	0.000	0.000
	38.6		Training of PE+ASHA at Block level			0	0.000	0.000			0	0.000	0.000
	38.7		Printing of AFHS Training modules for MOs/ANMs/LHVs/MPWs and PEs			145393	0.000	66.000			20406	0.001	15.270
RCH.5	39	Adolescent Health	School Health And Wellness Program under Ayushman Bharat	0.00		20735		87.93			6976		35.57
	39.1		State Level Meeting for SHP			2	0.350	0.700			2	0.350	0.700
	39.2		Kits for Schools,HWAs and HWMs (merchandise) and Printing Materials under SHWP			20732	0.004	80.870			6974	0.005	34.870

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Fund allocated for State HQ Activities									
				FY 2022-23					FY 2023-24				
				Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.	Fresh approval			
					Mesure of quantity/ Target	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)	
	42.4		Laparoscopic sterilization training for doctors (teams of doctor, SN and OT assistant)		Batch								
	42.5		Refresher training on laparoscopic sterilization		Batch	1	0.381	0.381					
	42.6		Minilap training for medical officers		Batch	1	0.769	1.300					
	42.7		Reference manual for Female Sterilization		Copies to be printed	150	833.333	0.180		160	842.105	0.190	
	42.8		Standard and Quality assurance for sterilization services		Copies to be printed	281	826.471	0.340		290	828.571	0.350	
	42.9		Sterilization essential documents (Consent form, Medical record checklist, Sterilization certificate, post operative discharge card)		Copies to be printed	164400	20000.000	8.220		172620	#####	8.631	
	42.10		Sterilization Register		Copies to be printed	179	994.444	0.180		190	1000.000	0.190	
	42.11		Minilap Kit & equipments (16 Laparoscopic machines with carbon dioxide insufflator)	2.000	Kit			0.000		16	13.570	217.12	

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				FY 2022-23					FY 2023-24			
				Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.	Fresh approval		
					Mesure of quantity/ Target	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)
RCH.6	43	Family Planning	Sterilization - Male	0.410	0	1	0.000	0.613		50	40.000	37.140
	43.1		Male Sterilization fixed day services		FDS			0.030				1.290
	43.2		Compensation for male sterilization/ NSV		NSV			0.000				34.600
	43.3		Training of medical officers on NSV		Batch	1		0.583				
	43.4		NSV kits	0.410	Kit			0.000		50	40.000	1.250
RCH.6	44	Family Planning	IUCD Insertion (PPIUCD and PAIUCD)	0.000	0	78611	21959.197	12.650		81913	#####	8.232
	44.1		IUCD fixed day services		Camp							
	44.2		Compensation for IUCD insertion at health facilities (including fixed day services at SHC and PHC)		no. of insertion							
	44.3		PPIUCD services: Compensation to beneficiary for PPIUCD insertion		no. of insertion							
	44.4		PAIUCD Services: Compensation to beneficiary per PAIUCD insertion		no. of insertion							

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				FY 2022-23					FY 2023-24				
				Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.	Fresh approval			
					Mesure of quantity/ Target	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)	
	44.5		ASHA PPIUCD incentive for accompanying the client for PPIUCD insertion (@ Rs. 150/ASHA/insertion)		no. of insertion								
	44.6		ASHA PAIUCD incentive for accompanying the client for PAIUCD insertion (@ Rs. 150/ASHA/insertion)		no. of insertion								
	44.7		PPIUCD forceps		no. of forceps	592	124.895	4.740					
	44.8		TOT (IUCD insertion training)		batch	1	0.969	1.032		1	1.022	1.022	
	44.9		Training of Medical officers (IUCD insertion training)		batch								
	44.10		Training of Nurses (Staff Nurse/LHV/ANM) (IUCD insertion training)		batch								
	44.11		Reference manual for IUCD services		copy	550	833.333	0.660		570	838.235	0.680	
	44.12		IUCD Cards		copy	75000	20000.000	3.750		78750	#####	3.938	
	44.13		IUCD Register (service delivery and follow up register)		copy	2468	1000.000	2.468		2592	1000.000	2.592	
RCH.6	45	Family Planning	ANTARA	0.000	0	52820	21833.698	5.799		55453	#####	6.050	

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				Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.	Fresh approval			
					Mesure of quantity/ Target	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)	
	45.1		Injectable contraceptive incentive for beneficiaries		no. of doses								
	45.2		ASHA incentive for accompanying the client for Injectable MPA (Antara Prog) administration (@Rs 100/dose/beneficiary)-		no. of doses								
	45.3		TOT (Injectable Contraceptive Trainings)		Batch	1	0.365	0.365		1	2.778	0.360	
	45.4		Training of Medical officers (Injectable Contraceptive Trainings)		Batch								
	45.5		Training of Nurses (ANM/GNM/CHO) (Injectable Contraceptive Trainings)		Batch								
	45.6		Reference manual for Injectable MPA services		Copy	550	833.333	0.665		570	838.235	0.680	
	45.7		MPA Cards		Copy	50000	20000.000	2.500		52500	#####	2.630	
	45.8		MPA register		Copy	2269	1000.000	2.269		2382	1000.840	2.380	
RCH.6	46	Family Planning	MPV (Mission Parivar Vikas)	0.00		1036754		953.22		1038434		925.65	

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				Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.	Fresh approval			
					Mesure of quantity/ Target	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)	
	46.1		ASHA Incentives under Saas Bahu Sammellan		no of SBS				5.194				
	46.2		ASHA Incentives under Nayi Pehl Kit		no of NPK								
	46.3		ASHA incentive for updation of EC survey before each MPV campaign		ASHA Incentive per campaign								
	46.4		Saas Bahu Sammelans		No of Sammelans				0.855				
	46.5		Saarthi Vans		No of Van				29.920				
	46.5		IEC Van										
	46.6		Nayi Pehl Kit		No of Kit	177860	200.000	889.300		179540	200.000	897.700	
	46.7		Printing for Mission Parivar Vikas Campaign		Copy	858894	30729.660	27.950		858894	#####	27.95	
	46.8		Training of RMNCH+A/ for Frontline workers									0.006	
RCH.6	47	Family Planning	Family Planning Indemnity Scheme	23.330	0	40667	2000.344	20.330		0	0.000	21.120	
	47		Family Planning Indemnity Scheme	23.330		40667	2000.344	20.330				21.120	
RCH.6	48	Family Planning	FPLMIS	0.000	0	0	0.000	0.000		0	0.000	0.000	
	48.1		FP-LMIS training		Batch								
	48.2		FP-LMIS Refresher training		Batch								
RCH.6	49	Family Planning	World Population Day and Vasectomy fortnight	0.000	0	0	0.000	0.000		0	0.000	0.000	

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				FY 2022-23					FY 2023-24				
				Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.	Fresh approval			
					Mesure of quantity/ Target	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)	
	50.7		Other Family Planning trainings (please specify) MPV Training										
	50.8		Integrated manual on RMNCAH+N Counselling			450	833.333	0.540			500	833.333	0.600
	50.9		MEC Wheel			4713	1997.034	2.360					
	50.10		Contraceptive distribution register			5967	100.000	5.970			6265	999.203	6.270
	50.11		FP QAC meetings (Minimum frequency of QAC meetings as per Supreme court mandate: State level - Biannual meeting; District level - Quarterly)			2	2.000	1.000			2	2.000	1.000
	50.12		FP review meetings (As per Hon'ble SC judgement)			2	2.000	1.000			2	2.000	1.000
	50.13		Training of RMNCH+A/ FP Counsellors			4	1.433	2.094			1		2.792
	50.14		Media Mix of Mid Media/ Mass Media			630	0.543	242.284			357		304.766
	50.15		FP Equipments								113	0.690	77.970
RCH.6	51	Family Planning	State specific Initiatives and Innovations										
Family Planning			Sub-Total	25.740	0	1385733	68448.638	1263.920		#####	#####		1682.151
RCH.7	52	Nutrition	Anaemia Mukht Bharat	960.090	27686004	#####	11.670	1066.946			3.85E+08	11.670	1124.485

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				FY 2022-23					FY 2023-24			
				Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.	Fresh approval		
					Measure of quantity/ Target	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)
52.1		Outreach Camps	0.000	0	0	0.000	0.000		0	0.000	0.000	
52.2		National Iron Plus Incentive for mobilizing WRA (non pregnant & non-lactating Women 20-49 years)		0	0	0.000	0.000		0	0.000	0.000	
52.3		National Iron Plus Incentive for mobilizing children and/or ensuring compliance and reporting (6-59 months)		0	0	0.000	0.000		0	0.000	0.000	
52.4		IFA tablets for non-pregnant & non-lactating women in Reproductive Age (20-49 years)	37.74	22197552	#####	0.170	37.74		22406592	0.170	38.10	
52.5		IFA syrups (with auto dispenser) for children (6-60months)	262.18	3440588	3440588	8.740	300.71		3472795	8.740	303.52	
52.6		IFA tablets (IFA WIFS Junior tablets- pink sugar coated) for children (5-10 yrs)	509.00	No.	#####	0.110	116.04		1.28E+08	0.110	140.55	
52.7		IFA tablets for pregnant and lactating women	151.17	No,	#####	0.170	366.40		2.3E+08	0.170	390.70	
52.8		Inj. Iron Sucrose		1619188	1619188	1.000	239.72		1514450	1.000	244.710	

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				Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	Fresh approval			
					Mesure of quantity/ Target	Quantity/ Target	Avr. Unit Cost (In lakh)		Fin. allocation (Rs. in lakh)	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)
	52.9		Albendazole tablets for PW		428676	428676	1.480	6.340		466267	1.480	6.900
	52.10		One Day Orientation of Frontline Workers(ASHA/ANM) and allied department workers(Teachers/AWW) on Anaemia Mukh Bharat		0	0	0.000	0.000		0	0.000	0.000
RCH.7	53	Nutrition	National Deworming Day	0.000	29801819	#####	5.920	441.067		30081703	5.920	445.199
	53.1		Orientation on National Deworming Day		0	0	0.000	0.000		0	0.000	0.000
	53.2		Printing of IEC materials and reporting formats etc. for National Deworming Day		0	0	0.000	0.000		0	0.000	0.000
	53.3		Incentive for National Deworming Day for mobilising out of school children		0	0	0.000	0.000		0	0.000	0.000
	53.4		Albendazole Tablets for non-pregnant & non-lactating women in Reproductive Age (20-49 years)		853752	853752	1.480	12.64		861792	1.480	12.75
	53.5		Albendazole Tablets for children (6-60months)		5866225	5866225	1.480	86.82		5921117	1.480	87.63
	53.6		Albendazole Tablets for children (5-10 yrs)		8114745	8114745	1.480	120.10		8190844	1.480	121.21

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					Mesure of quantity/ Target	Quantity/ Target	Avr. Unit Cost (In lakh)		Fin. allocation (Rs. in lakh)	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)
	53.7		Albendazole Tablets under WIFS (10-19 yrs)		14967097	#####	1.480	221.51		15107950	1.480	223.60
RCH.7	54	Nutrition	Nutritional Rehabilitation Centers (NRC)	0.000	90	90	9657.778	8.692		73	5947.222	19.363
	54.1		Operating Expenses for NRCs				0.000	0.000		1	0.000	15.081
	54.2		Incentive for referral of SAM cases to NRC and for follow up of discharge SAM children from NRCs		0	0	0.000	0.000		0	0.000	0.000
	54.3		Establishment of NRC		0	0	0.000	0.000		0	0.000	0.000
	54.4		Training on facility based management of Severe Acute Malnutrition (including refreshers)		90	90	9657.778	8.692		72	5947.222	4.282
RCH.7	55	Nutrition	Vitamin A Supplementation	0.000	90807	90807	83.550	75.869		91657	83.550	76.579
	55.1		Vitamin A syrup		90807	90807	83.550	75.869		91657	83.550	76.579
	55.2		Printing for Micronutrient Supplementation Programme		0	0	0.000	0.000		0	0.000	0.000
RCH.7	56	Nutrition	Mother's Absolute Affection (MAA)	0.000	0	0	0.000	0.000		0	0.000	0.000

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				FY 2022-23				FY 2023-24				
				Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	Fresh approval			
					Mesure of quantity/ Target	Quantity/ Target	Avr. Unit Cost (In lakh)		Fin. allocation (Rs. in lakh)	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)
	56.1		4 days Trainings on IYCF for MOs, SNs, ANMs of all DPs and SCs (ToTs, 4 days IYCF Trainings & 1 day sensitization on MAA Programme		0	0	0.000	0.000		0	0.000	0.000
	56.2		Printing cost for MAA Programme		0	0	0.000	0.000		0	0.000	0.000
	56.3		ASHA incentive under MAA programme @ Rs 100 per ASHA for quarterly mother's meeting		0	0	0.000	0.000		0	0.000	0.000
RCH.7	57	Nutrition	Lactation Management Centers	0.000	0	0	0.000	0.110		1	97.980	97.980
	57		Establishment of LMC and LMU					0.110		1	97.980	97.980
RCH.7	58	Nutrition	Intensified Diarrhoea Control Fortnight	0.000	8030588	8030588	2.230	106.460		8098465	2.230	107.310
	58.1		Incentive for IDCF for prophylactic distribution of ORS to family with under-five children.	0.000	0	0	0.000	0.000		0	0.000	0.000
	58.2		Orientation/Planning/Launch on SAANS initiative at state or district(Pneumonia)/IDCF Orientation		0	0	0.000	0.000		0	0.000	0.000

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				Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.	Fresh approval		
					Mesure of quantity/ Target	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)
	58.3		Printing of IEC Materials and monitoring formats for IDCF		0	0	0.000	0.000		0	0.000	0.000
	58.4		ORS		4910746	4910746	2.060	101.16		4949410	2.060	101.96
	58.5		Zinc		3119842	3119842	0.170	5.30		3149055	0.170	5.35
RCH.7	59	Nutrition	Eat Right Campaign									
RCH.7	60	Nutrition	Other Nutrition Components	0.000	2142	2142	29.770	92.320		142	169.770	89.063
	60.1		HWC based Anaemia Screening & Treatment		140	140	0.000	59.750		140	140.000	59.750
	60.2		ASHA Incentive for mobilization of Beneficiaries for T3 camp		2000	2000	0.000	2.800				
	60.3		Mass Awareness and Observance of National Deworming Day NDD		1	1	9.770	9.770		1	9.770	9.770
	60.4		Mass Awareness on Intensified Diarrhea Control Fortnight Campaign in all the Districts		1	1	20.000	20.000		1	20.000	19.543
RCH.7	61	Nutrition	State specific Initiatives and Innovations									
Nutrition			Sub-Total	960.090	65611450	#####	9790.918	1791.463		#####	6318.342	1959.979

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				Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.	Fresh approval		
					Measure of quantity/ Target	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)
RCH.8	62	National Iodine Deficiency Disorders Control Programme (NIDDCP)	Implementation of NIDDCP	0.000	0	317023	2.315	81.669		317017	1.787	78.329
	62.1		ASHA Incentive under NIDDCP	0.000	Per year	1	0.005	0.005		1	0.005	0.005
	62.2		Supply of salt testing kits	0.000	Per year	317000	0.000	69.740		317000	0.000	69.740
	62.3		Goiter survey in 6 nos. of dsitricks	0.000	Per year	6	0.500	3.000				0.000
	62.4		Management of IDD monitoing lab- by State IDD Cell	0.000	Per year	12	0.210	2.524		12	0.182	2.184
	62.5		Health Education & Publicity	0.000	Per year	4	1.600	6.400		4	1.600	6.400
National Iodine Deficiency			Sub-Total	0.000	0	317023	2.315	81.669		#####	1.787	78.329
NDCP.1	63	Integrated Disease Surveillance Programme (IDSP)	Implementation of IDSP	23.140	0	1161	22.123	68.891		1168	28.326	49.527
	63.1		One day sensitization for PRIs	0.000	0	0	0.000	0.000		0	0.000	0.000

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63.2		Non-recurring costs on account of equipment for District Public Health Labs requiring strengthening.	23.14	per Lab	2	8.956	17.91		1	9.286	9.29	
63.3		Medical Officers one day training.	0.000	Per Batch	0	0.000	0.000		1	0.144	0.144	
63.4		Medical College Doctors one day training at Medical Colleges,	0.000	Per Batch	0	0.000	0.000		0	0.000	0.000	
63.5		Hospital Pharmacists/Nurses Training one day training,	0.000	Per Batch	0	0.000	0.000		1	0.128	0.128	
63.6		Lab. Technician Three days training,	0.000	Per Batch	0	0.000	0.000		0	0.000	0.000	
63.7		Data Managers two days training	0.000	Per Batch	1	1.116	1.116		1	1.917	1.917	
63.8		One day training for Data Entry Operator Under IDSP	0.000	Per Batch	1	0.950	0.95		1	0.976	0.98	
63.9		ASHA & MPWs, AWW & Community volunteers one day training,	0.000	Per Batch	0	0.000	0.000		1	0.068	0.068	

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					Mesure of quantity/ Target	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)
63.10		One day training for Data entry and analysis for Block Health Team (including Block Programme Manager)	0.000	Per Batch	0	0.000	0.000			2	0.158	0.315
63.11		Other(IDH)	0.000	Per Batch	1	2.100	2.100			1	2.180	2.180
63.12		Recurring costs on account of Consumables, kits, communication, misc. expenses etc. at each district public health lab (applicable only for functional labs having requisite manpower)	0.000	Per DPHL	0	0.000	25.581			0	0.000	8.100
63.13		Referral Network of laboratories (Govt. Medical College labs) Reimbursement based payment for laboratory tests (to be calculated for already approved labs in previous PIPs of States for corresponding next years)	0.000	Per SRL	0	0.000	0.000			0	0.000	0.000

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				Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	Fresh approval			
					Mesure of quantity/ Target	Quantity/ Target	Avr. Unit Cost (In lakh)		Fin. allocation (Rs. in lakh)	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)
	63.14		Expenses on account of consumables, operating expenses, office expenses, transport of samples, miscellaneous etc for MCHs.	0.000	Per SRL	0	0.000	0.000		0	0.000	0.000
	63.15		Costs on Account of newly formed districts	0.000	Per DSU	0	0.000	0.000		0	0.000	0.000
	63.16		Expenses on account of consumables, operating expenses, office expenses, transport of samples, miscellaneous etc. Including HR cost for One DEO (lumpsum @ Rs. 12500/- month) For IDH(Subsidery to Govt. Medical College)	0.000	Per Month	0	0.000	0.000		0	0.000	0.000
	63.17		Printing activities under IDSP	0.000	No of Register	1150	0.001	1.430		1150	0.001	1.505
	63.18		IDSP Review Meetings	0.000	Per Review	2	0.300	0.600		4	0.368	0.735

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				Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.	Fresh approval			
					Measure of quantity/ Target	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)	
	63.19		MOBILITY SSU: Travel Cost, POL, etc. during outbreak investigations and field visits for monitoring programme activities at SSU on need basis	0.000	Per Month	1	0.850	10.200			1	0.850	10.710
	63.20		MOBILITY DSUs Travel Cost, POL, etc. during outbreak investigations and field visits for monitoring programme activities at DSUs	0.000	Per Month	2	0.050	1.200			2	0.053	1.260
	63.21		Office expenses on telephone, fax, Broadband Expenses & Other Miscellaneous Expenditures	0.000	Per Month	1	7.800	7.800			2	12.200	12.200
	63.22		Office Expenses on Minor Repair/ replacement and AMC of IT Equipments/ Office Equipments supplied under IDSP	0.000	Per SSU/DSU	0	0.000	0.000			0	0.000	0.000
Integrated Disease			Sub-Total	23.140	0	1161	22.123	68.891			1168.00	28.326	49.527

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Fund allocated for State HQ Activities								
				FY 2022-23					FY 2023-24			
				Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.	Fresh approval		
					Mesure of quantity/ Target	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)
NDCP.2	64	National Vector Borne Disease Control Programme (NVBDP)	Malaria	42.080	0	677116	252.727	509.198		677088	114.762	511.148
	64.1		ASHA incentive for proposed blood slide collection									
	64.2		ASHA incentive for administering treatment of positive Malaria cases									
	64.3		Operational cost for Impregnation of Bed nets- for NE states									
	64.4		Larvivorous Fish support									
	64.5		Community Health Volunteers(CHV's)									
	64.6		Maintenance of Hatcheries									
	64.7		Non-Health Equipment (NHP)- GFATM (Purchase)		No. of bikes	50	0.900	45.000				
	64.8		Non-Health Equipment (NHP)- GFATM(Repair & Maintenance)		No. of bikes	33	0.028	0.924		33	0.028	0.924

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Fund allocated for State HQ Activities									
				FY 2022-23					FY 2023-24				
				Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.	Fresh approval			
					Measure of quantity/ Target	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)	
	64.9		Logistics for entomological Lab Strengthening										
	64.10		Maintenance of Microscope		No. of Microscopes	1	0.060	0.060			1	0.060	0.060
	64.11		Chloroquine phosphate tablets		No. of tablets	150000	0.000	1.650			150000	0.000	1.650
	64.12		Primaquine tablets 2.5 mg										
	64.13		Primaquine tablets 7.5 mg										
	64.14		ACT (For Non Project States)		Per Districts	27000	0.000	9.180			27000	0.000	9.180
	64.15		RDT Malaria bi-valent		Per Districts	500000	0.000	170.000			500000	0.000	170.00
	64.16		Drugs & Supplies	42.080	No. of items	1	180.010	180.010			6	34.585	207.505
	64.17		Training / Capacity Building (Malaria)		State Level	5	2.584	12.920			5	2.584	12.920
	64.18		Sub-national Disease Free Certification Malaria			8	2.000	16.000			13	2.000	26.000
	64.19		IEC/BCC for Malaria			1	20.000	20.000			1	23.000	23.000
	64.20		Printing of recording and reporting forms/registers for Malaria		State Level	1	31.040	31.040			1	36.000	36.000
	64.21		State Task Force, STAC, District Coordination Meeting			2	0.150	0.300			2	0.150	0.300
	64.22		GFATM Review Meeting			12	0.260	3.120			12	0.260	3.120

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Fund allocated for State HQ Activities								
				FY 2022-23				FY 2023-24				
				Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	Fresh approval			
					Mesure of quantity/ Target	Quantity/ Target	Avr. Unit Cost (In lakh)		Fin. allocation (Rs. in lakh)	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)
	64.23		GFATM Project: Travel related cost			1	15.294	15.294		1	15.294	15.294
	64.24		Mobility support for Field activities for State MVCR Cell					3.300		12	0.400	4.800
	64.25		Zonal Entomological unit									
	64.26		Travel related Cost (TRC) - GFATM									
	64.27		Maintenance cost of vehicles			1	0.400	0.400		1	0.400	0.400
	64.28		Epidemic Preparedness & Response (Malaria)									
NDCP.2	65	National Vector Borne Disease Control Programme (NVBDCP)	Kala Azar									
NDCP.2	66	National Vector Borne Disease Control Programme (NVBDCP)	AES/JE	0.000	0	188	32.700	91.620		132	37.500	52.540

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Fund allocated for State HQ Activities									
				FY 2022-23					FY 2023-24				
				Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.	Fresh approval			
					Mesure of quantity/ Target	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)	
	66.1		ASHA incentive for referral of AES/JE cases to the nearest CHC/DH/Medical College										
	66.2		Acute Encephalitis Syndrome (AES)/ Japanese Encephalitis (JE): Operational costs for Malathion fogging										
	66.3		Fogging Machine		No. of fogging machines	66	0.700	46.200					
	66.4		Procurement of Insecticides Malathion (Breakup provided)										0.540
	66.5		JE IGM Test Kits			120		13.380			130		14.500
	66.6		Capacity Building (AES/ JE)										
	66.7		IEC/BCC specific to J.E. in endemic areas			1	32.000	32.000			1	35.000	35.000
	66.8		Monitoring and supervision (JE/ AE)			1		0.040			1	2.500	2.500
NDCP.2	67	National Vector Borne Disease Control Programme (NVBDP)	Dengue & Chikungunya	7.370	0	455	16.724	70.030			581	21.704	74.300

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Fund allocated for State HQ Activities								
				FY 2022-23					FY 2023-24			
				Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.	Fresh approval		
					Mesure of quantity/ Target	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)
67.1		ASHA incentive for Dengue/ Chikungunya										
67.2		Dengue & Chikungunya: Vector Control, environmental management & repair of fogging machine				0.000	0.000		80	0.050	4.000	
67.3		Dengue NS1 Antigen Kit	2.38		150	0.060	9.000		165	0.060	9.90	
67.4		Temephos /Bti- larvicide	4.99		150	0.052	7.800		165	0.052	8.58	
67.5		Test Kits (Dengue & Chikungunya IGM kits)			150	0.112	16.73		165	0.112	18.40	
67.6		Training / Workshop (Dengue and Chikungunya)										
67.7		Apex Referral Labs recurrent										
67.8		Sentinel Surveillance Hospital recurrent										
67.9		Elisa facility to Sentinel Survey Labs			4	4.000	16.000		4	4.000	16.000	
67.10		IEC/BCC for Social Mobilization (Dengue and Chikungunya)			1	12.500	12.500		1	13.500	13.500	
67.11		Monitoring/supervision and Rapid response (Dengue and Chikungunya)					8.000		1	3.930	3.930	

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Fund allocated for State HQ Activities								
				FY 2022-23					FY 2023-24			
				Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.	Fresh approval		
					Mesure of quantity/ Target	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)
NDCP.2	68	National Vector Borne Disease Control Programme (NVBDPC)	Lymphatic Filariasis	0.000	0	2	14.540	14.540		4	4.540	34.920
	68.1		Lymphatic Filariasis: Morbidity Management									
	68.2		ICT Survey									
	68.3		Microfilaria Survey in Non- endemic dist.									
	68.4		Post MDA Surveillance:									
	68.5		Sub-national Disease Free Certification: Lymphatic Filariasis			1	10.000	10.000				
	68.6		Monitoring & Supervision (Lymphatic Filariasis)			1	4.540	4.540		1	4.540	4.540
	68.7		Mass Drugs Administration (MDA)							3		30.380
National Vector Borne Disease			Sub-Total	49.450	0	677761	316.690	685.388		#####	178.505	672.908
NDCP.3	69	National Leprosy Eradication Programme (NLEP)	Case detection and Management	0.000	0	0	0.000	0.000		0	0.000	2.300

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				FY 2022-23					FY 2023-24				
				Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.	Fresh approval			
					Measure of quantity/ Target	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)	
	69.1		Active Case Detection & Regular Surveillance (ACD&RS).		No. of Screening round								
	69.2		Prevention of Disability (PoD) Camp		No. of Camp								
	69.3		ASHA incentive for detection of Leprosy		No. of case								
	69.4		ASHA Incentive for PB (Treatment completion)		No. of case								
	69.5		ASHA Incentive for MB (Treatment completion)		No. of case								
	69.6		Partial Incentives to ASHA for Leprosy case suspects		No. of suspects								
	69.7		ASHA incentives for Training		ASHA								
	69.8		Drugs & Supplies for NLEP		No. of Dist								
	69.9		Leprosy Case Detection Campaign (LCDC)		No. of Dist								2.300
NDCP.3	70	National Leprosy Eradication Programme (NLEP)	DPMR Services: Reconstructive surgeries	0.000	0	0	0.000	0.000		0	0.000		0.000

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				FY 2022-23					FY 2023-24				
				Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.	Fresh approval			
					Measure of quantity/ Target	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)	
	70.1		Support to Govt. Institutions for RCS		No. of RCS case								
	70.2		Welfare allowance to patients for Re-Constructive Surgery (RCS)		No. of RCS case								
	70.3		MCR footwear		MCR Pair								
	70.4		Aids & Appliances - Self-care Kit		Kits								
NDCP.3	71	National Leprosy Eradication Programme (NLEP)	District Awards		District	5	2.000	10.000					
NDCP.3	72	National Leprosy Eradication Programme (NLEP)	Other NLEP Components	0.000	0	20	12.380	18.150		19	11.880	16.350	
	72.1		Capacity building under NLEP		Batch	2	1.300	2.600		1	1.500	1.500	
	72.2		IEC/BCC under NLEP		District/State HQ	1	6.000	6.000		1	5.000	5.000	
	72.3		Printing Works		District & State HQ	1	2.200	2.200		1	2.500	2.500	
	72.4		NGO scheme under NLEP										
	72.5		Review meeting		Meetings	2	0.800	1.600		2	0.800	1.600	

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				FY 2022-23				FY 2023-24					
				Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	Fresh approval				
					Measure of quantity/ Target	Quantity/ Target	Avr. Unit Cost (In lakh)		Fin. allocation (Rs. in lakh)	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)	
	73.19		Training (State level)		No of trainees	34	0.010	0.340			34	0.010	0.340
	73.20		Training on comorbidity		No of trainees	0	0.000	0.000			68	0.010	0.680
	73.21		Training (District Level)		No of trainees								
	73.22		Training of TB champions		No of trainees								
	73.23		Training of CHO (Shift to HSS)		No of trainees								
	73.24		TA/DA for training at central level		lum sum	10	0.200	2.000			10	0.200	2.000
	73.25		State level Review Meeting		No of meeting	4	0.400	1.600			4	0.400	1.600
	73.26		Continious Medical Education (CME)		No of CMEs								
	73.27		Sensitization of Private Practitioners		No of meetings								
	73.28		Procurment of office equipment for STC/DTC		office equipment	1	1.500	1.500					
	73.29		Procurment of office equipment for DTC		No. of Units								
	73.30		Medical College Core ommittee/STF meeting		No of meeting	8	0.775	6.200					
	73.31		Printing		No. of Units	1	8.750	8.750			1	13.980	13.980
	73.32		Sub National Certificate		No of Districts	3	2.000	6.000			5	1.000	5.000
	73.33		Research & Studies & Consultancy		No. of Research	1	2.000	2.000			1	2.000	2.000

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				FY 2022-23					FY 2023-24			
				Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.	Fresh approval		
					Measure of quantity/ Target	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)
NDCP.4	75	National Tuberculosis Elimination Programme (NTEP)	PPP	0.000	0	15	15.733	236.000		20	12.900	258.000
	75.1		Private Provider Incentive		No. of notified patient							
	75.2		Informant Incentive		No of beneficiaries							
	75.3		Public Private Mix (PP/NGO Support)		No of NGO							
	75.4		Public Private Support Agency (PPSA)		No of PPSA	15	15.733	236.000		20	12.900	258.000
	75.5		Multi Sectoral collaboration activities		No. of Districts							
	75.6		Private Practitioner Incentive		No of outcome reported							
NDCP.4	76	National Tuberculosis Elimination Programme (NTEP)	Latent TB Infection (LTBI)	0.00		33		1102.83		18375	0.02	275.63

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				FY 2022-23				FY 2023-24					
				Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	Fresh approval				
					Mesure of quantity/ Target	Quantity/ Target	Avr. Unit Cost (In lakh)		Fin. allocation (Rs. in lakh)	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)	
	76.1		Diagnosis of LTBI		No of HH contacts				1102.500				
	76.2		Treatment of LTBI		No of contacts treated					18375	0.015	275.625	
	76.3		Training of DTO on LTBI at State level		No of Trainees	33	0.010	0.330					
	76.4		Training of MOTC on LTBI at District level		No of Trainees								
	76.5		Training of MO on LTBI at District level		No of Trainees								
	76.6		Incentive to ASHA and CV for Successfully completion of TPT										
NDCP.4	77	National Tuberculo sis Eliminatio n Programm e (NTEP)	Drug Resistant TB (DRTB)	44.650	0	112032	47.445	1798.452		112732	38.632	1772.100	
	77.1		Treatment Supporter Honarium (Rs 5000)		No of treatment supporter								
	77.2		Treatment Supporter Honarium (Rs 1000)- INH Monopoly		No of treatment supporter								
	77.3		Strenghteing of Nodal DRTB centre		No of centres								
	77.4		Strenghteing of CBNAAT sites		No of sites	1	0.720	0.720					

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				FY 2022-23					FY 2023-24				
				Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.	Fresh approval			
					Mesure of quantity/ Target	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)	
	77.5		Strenghteing of CDST labs		No of sites								
	77.6		Procurement of equipment for IRL (combine all IRL equipment)		List of equipments	1	31.500	31.500		1	31.500	31.500	
	77.7		Procurement of equipment for Molecular Diagnostics		No of tests	750	1.296	972.000		750	1.296	972.000	
	77.8		Maintenance and Management for DRTB centre		No of centres								
	77.9		Maintenance and Management for IRL,C & DST Lab		No . of centres	3	11.667	35.000		2	5.000	10.000	
	77.10		Maintenance and Management for Molecular Diagnostics Equipment			32	1.426	45.632					
	77.11		Procurement for DRTB drugs		No. of supplies	20	0.800	16.000		20	0.800	16.000	
	77.12		Lab Materials and consumables for IRLs,CDST	4.740	quantity of lab materials	19000	0.003	54.150		13734	0.003	39.150	
	77.13		Lab Materials for Molecular Diagnostis (CBNAAT Carrtridges)	39.910	No. of cartridges	60000	0.010	600.000		66000	0.010	660.000	
	77.14		Procurement of Drug Box		no of boxes	20000	0.001	10.000		20000	0.001	10.000	

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				FY 2022-23					FY 2023-24			
				Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.	Fresh approval		
					Mesure of quantity/ Target	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)
	77.15		Procurement of Sputum collection and transportaion of samples		No of boxes	12000	0.003	31.200		12000	0.003	31.200
	77.16		Sample transportation (courier services)		no of courier							
	77.17		Referhser Training of STS at State level		No of Trainees	150	0.010	1.500		150	0.010	1.500
	77.18		Referhser Training of STLS at State level		No of Trainees	75	0.010	0.750		75	0.010	0.750
NDCP.4	78	National Tuberculosis Elimination Programme (NTEP)	TB Harega Desh Jeetega Campaign	0.000	0	15	3.800	23.000		17	3.700	24.300
	78.1		ACSM (State + District)		No of activities	13	1.400	18.200		15	1.300	19.500
	78.2		Printing (ACSM State + District)		No of items	2	2.400	4.800		2	2.400	4.800
NDCP.4	79	National Tuberculosis Elimination Programme (NTEP)	State specific Initiatives and Innovations	0.000	0	0	0.000	0.000		0	0.000	0.000

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				FY 2022-23				FY 2023-24				
				Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	Fresh approval			
					Measure of quantity/ Target	Quantity/ Target	Avr. Unit Cost (In lakh)		Fin. allocation (Rs. in lakh)	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)
	79.1		Mobility Support for Six tribal districts		No of Beneficiaries							
National Tuberculosis			Sub-Total	78.480	0	167591	93.614	3386.252		#####	76.598	2473.445
NDCP.5	80	National Viral Hepatitis Control Programme (NVHCP)	Prevention	0.000	0	139	13.340	22.440		138	13.340	20.790
	80.1		State level review meeting under NVHCP	0.000	Per Meeting	2	1.000	2.000		2	1.000	2.000
	80.2		SVHMU: Cost of travel for supervision and monitoring	0.000	State Cell	1	1.000	1.000		1	1.000	1.000
	80.3		SVHMU: Meeting Costs/Office expenses/Contingency/data entry works	0.000	State Cell	1	2.600	2.600		1	2.600	2.600
	80.4		MTC/TC: Non-recurring Equipment- (computer, printer photocopier scanner etc)	0.000	State Cell	2	1.650	3.300		1	1.650	1.650
	80.5		IEC under NVHCP	0.000	Dist/State	1	1.000	1.000		1	1.000	1.000
	80.6		Printing for formats/registers under NVHCP	0.000	State Cell	1	4.000	4.000		1	4.000	4.000
	80.7		Incentives(Allowance, Incentives, staff welfare fund)	0.000	State Cell	1	2.040	2.040		1	2.040	2.040

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Fund allocated for State HQ Activities									
				FY 2022-23					FY 2023-24				
				Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.	Fresh approval			
					Mesure of quantity/ Target	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)	
	80.8		Outreach for demand generation, testing and treatment of Viral Hepatitis through Mobile Medical Units/NGOs/CBOs/etc	0.000	State Cell	130	0.050	6.500			130	0.050	6.500
NDCP.5	81	National Viral Hepatitis Control Programme (NVHCP)	Screening and Testing through facilities	0.000	0	7	295.422	301.422			7	3.000	319.865
	81.1		Kits	0.000	State Cell	1	292.422	292.422			1		310.865
	81.2		MTC: Management of Hep A & E	0.000	No. of MTC	0	0.000	0.000			0	0.000	0.000
	81.3		TC: Management of Hep A & E	0.000	No. of MTC								
	81.4		Sample transportation cost under NVHCP	0.000	No. of District	0	0.000	0.000			0	0.000	0.000
	81.5		5 day training of Lab techs	0.000	No. of Batch	3	2.000	6.000			3	2.000	6.000
	81.6		State lab: Meeting Costs/Office expenses/Contingency	0.000	State Cell	3	1.000	3.000			3	1.000	3.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Fund allocated for State HQ Activities								
				FY 2022-23				FY 2023-24				
				Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	Fresh approval			
					Mesure of quantity/ Target	Quantity/ Target	Avr. Unit Cost (In lakh)		Fin. allocation (Rs. in lakh)	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)
NDCP.5	82	National Viral Hepatitis Control Programme (NVHCP)	Screening and Testing through NGOs									
NDCP.5	83	National Viral Hepatitis Control Programme (NVHCP)	Treatment	0.000	0	13	45.720	181.429		13	45.720	132.797
	83.1		MTC: Meeting Costs/Office expenses/Contingency (photocopy, internet/communication/ Resistance testing in selected cases/ Printing M & E tools/ Tablets for M & E if needed/data entry works) etc)	0.000								
	83.2		TC: Meeting Costs/Office expenses/ Contingency/data entry works	0.000	no. of TC							
	83.3		Drugs	0.000	State cell	1		132.209		1		83.577
	83.4		Other Consumables	0.000	State cell	1	43.720	43.720		1	43.720	43.720

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Fund allocated for State HQ Activities									
				FY 2022-23				FY 2023-24					
				Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	Fresh approval				
					Mesure of quantity/ Target	Quantity/ Target	Avr. Unit Cost (In lakh)		Fin. allocation (Rs. in lakh)	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)	
	83.5		3 day training of Medical Officer of the Model Treatment Centre (15 Medical officers in each batch)	0.000	No.of Batch	5	0.500	2.500			5	0.500	2.500
	83.6		1 day training of pharmacist of the Treatment sites (MTC/TCs)	0.000	No.of Batch	2	0.500	1.000			2	0.500	1.000
	83.7		1 day training of DEO of the Treatment sites (MTC/TCs)	0.000	No.of Batch	2	0.500	1.000			2	0.500	1.000
	83.8		1 day training of Peer support of the Treatment sites (MTC/TCs)	0.000	No.of Batch	2	0.500	1.000			2	0.500	1.000
National Viral Hepatitis			Sub-Total	0.000	0	159	354.482	505.291			158.00	62.060	473.452
NDCP.6	84	National Rabies Control Programme (NRCP)	Implementation of NRCP	0.000	0	201002	4114.080	550.530			201004	4115.610	609.620
	84.1		Provision for anti-rabies vaccine /anti rabies serum for animal bite victims			200000	254.000	508.000			200000	254.000	508.000
	84.2		Provision for anti rabies serum for animal bite victims			1000	3857.000	38.570			1000	3857.000	97.01

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Fund allocated for State HQ Activities								
				FY 2022-23					FY 2023-24			
				Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.	Fresh approval		
					Mesure of quantity/ Target	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)
84.3		One Days Training course for Block Medical Officer and Sectoral Medical Officer			0	0.000	0.000			0	0.000	0.000
84.4		One Days Training course for ANM & Pharmacist at District HQ			0	0.000	0.000			0	0.000	0.000
84.5		IEC/BCC under NRCP :Animal awerness and DO's AND Don'ts in the event of animal bites			1	3.000	3.000			1	3.250	3.250
84.6		printing of formats for monitoring and Surveillance under NRCP			0	0.000	0.000			1	0.250	0.250
84.7		Monitoring and surveillance			1	0.080	0.960			2	1.110	1.110
National Rabies Control			Sub-Total	0.000	0	201002	4114.080	550.530	#####	4115.610	609.620	
NDCP.7	85	Programme for Prevention and Control of Leptospirosis (PPCL)	Implementation of PPCL	0.000	0	6	6.298	7.246		7	6.753	7.746

FMR Code/ SL. No.	Programme/ Theme	Activity/Sub-Activity	Fund allocated for State HQ Activities									
			FY 2022-23					FY 2023-24				
			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.	Fresh approval			
				Mesure of quantity/ Target	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)	
85.1		Training: 1. One Days Training course for DNO, District Epidemiologist, District Microbiologist, one Medical Officer, One Veterinary officer one Forest Officer of district conducted by State HQ for all 34 district. 2. One Days Training course for Block Medical Officer , Sectoral Medical Officer, Veterinary Officer & CHO at District for 15 district of Assam, 3. One day sensitization training of ANM and pharmacist for 15 districts of Assam.		No of Batches	2	0.948	1.896			2	0.948	1.896

FMR Code/ SL. No.	Programme/ Theme	Activity/Sub-Activity	Fund allocated for State HQ Activities									
			FY 2022-23					FY 2023-24				
			Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.	Fresh approval			
				Mesure of quantity/ Target	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)	
85.2		Procurement of Drugs, Diagnostic Kits, supplies etc 1. Procurement of Drugs, Diagnostic Kits, supplies etc under national Programme for Prevention and control of Leptospirosis (Procurement of ELISA Kits) 2. Procurement of Drugs, Diagnostic Kits, supplies etc under national Programme for Prevention and control of Leptospirosis(Procurement of Rapid Kits)								1	0.045	0.090
85.3		IEC under national Programme for Prevention and control of Leptospirosis.		No of State and District	1	3.200	3.200			1	3.500	3.500

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Fund allocated for State HQ Activities									
				FY 2022-23					FY 2023-24				
				Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.	Fresh approval			
					Mesure of quantity/ Target	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.1	87	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Cataract Surgeries through facilities	0.000		0	0.000	0.000			0	0.000	0.000
NCD.1	88	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Cataract Surgeries through NGOs	0.000		0	0.000	0.000	9.491		0	0.000	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Fund allocated for State HQ Activities								
				FY 2022-23				FY 2023-24				
				Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	Fresh approval			
					Mesure of quantity/ Target	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.1	89	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Other Ophthalmic Interventions through facilities									
NCD.1	90	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Other Ophthalmic Interventions through NGOs	0.000	0	0	0.000	0.000		0	0.000	0.000
	90.1		Glucoma @ 2000/ per case					0.000				0.000
	90.2		Keratoplasty @ 7500/ per case					0.000				0.000
	90.3		Vitreoretinal Surgery @ 10000/ per case					0.000				0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Fund allocated for State HQ Activities									
				FY 2022-23					FY 2023-24				
				Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.	Fresh approval			
					Mesure of quantity/ Target	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.1	91	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Mobile Ophthalmic Units										
NCD.1	92	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Collection of eye balls by eye banks and eye donation centres					0.000					0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Fund allocated for State HQ Activities								
				FY 2022-23				FY 2023-24				
				Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	Fresh approval			
					Mesure of quantity/ Target	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.1	93	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Free spectacles to school children	0.000		0	0.000	0.000		25000	0.002	50.000
NCD.1	94	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Free spectacles to Old Persons	0.000		0	0.000	0.000		25000	0.002	49.400

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Fund allocated for State HQ Activities									
				FY 2022-23					FY 2023-24				
				Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.	Fresh approval			
					Mesure of quantity/ Target	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)	
	97.3		Equipment								1	8.000	8.000
	97.4		Drugs and supplies for NMHP		1	1	36.600	36.600			1	52.505	52.5050
	97.5		Ambulatory Services		1	1	0.300	0.300			1	0.505	0.5050
	97.6		Training of PHC Medical Officers, Nurses, Paramedical Workers & Other Health Staff working under NMHP										
	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	1	19.570	19.570			1	22.532	22.532
	97.8		IEC activities under NMHP		1	1	30.000	30.000			1	35.000	35.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Fund allocated for State HQ Activities									
				FY 2022-23					FY 2023-24				
				Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.	Fresh approval			
					Mesure of quantity/ Target	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)	
	97.9		Awareness generation activities in the community, schools, workplaces with community involvement								1	1.810	1.810
	97.10		Printing activities under NMHP		1	1	10.000	10.000			1	15.000	15.000
	97.11		Miscellaneous/Travel/Contingency		1	1	5.100	5.100			1	6.440	6.440
	97.12		Operational expenses of the district centre : rent, telephone expenses, website etc.										
NCD.2	98	National Mental Health Program (NMHP)	State specific Initiatives and Innovations										
National Mental Health			Sub-Total	0.000	6	6	101.570	101.570			9.00	160.392	160.392
NCD.3	99	National Programme for Health Care for the Elderly (NPHCE)	Geriatric Care at DH	71.016	0	28	16.250	187.500			2	2.750	2.750
	99.1		Procurement of Furniture and Equipments	71.016	Per unit	7	6.500	45.500			0	0.000	0.000

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				FY 2022-23					FY 2023-24				
				Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.	Fresh approval			
					Mesure of quantity/ Target	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)	
	99.2		Procurement of Machinery and Equipment	0.000	Per unit	20	7.000	140.000			0	0.000	0.000
	99.3		IPC, Group activities & Mass Media for NPHCE	0.000	Per unit	1	2.000	2.000			1	2.000	2.000
	99.4		Celebration of days-i.e International Day for older persons	0.000	Per unit	0	0.750	0.000			1	0.750	0.750
NCD.3	100	National Programme for Health Care for the Elderly (NPHCE)	Geriatric Care at CHC/SDH	11.250	0	36	148.800	175.200			1	64.000	64.000
	100.1		Procurement of Machinery and Equipment	0.000	Per unit	1	84.000	84.000			0	0.000	0.000
	100.2		Drugs & supplies for Geriatric Patients	11.250	Per unit	1	64.000	64.000			1	64.000	64.000
	100.3		Moduler Training of Doctors and Staff Nurses on Geriatric	0.000	Per unit	34	0.800	27.200			0	0.000	0.000
NCD.3	101	NPHCE	Geriatric Care at PHC/SHC										
NCD.3	102	NPHCE	Community Based Intervention										
NCD.3	103	NPHCE	State specific Initiatives and Innovations										
National Programme for			Sub-Total	82.266	0	64	165.050	362.700			3.00	66.750	66.750

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Fund allocated for State HQ Activities								
				FY 2022-23				FY 2023-24				
				Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	Fresh approval			
					Mesure of quantity/ Target	Quantity/ Target	Avr. Unit Cost (In lakh)		Fin. allocation (Rs. in lakh)	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)
	106.11		District Tobacco Control Cell (DTCC) & Tobacco Cessation Centre (TCC): Office Expenses									
	106.12		State Tobacco Control Cell (STCC): Misc./Office Expenses		Per month	12	0.100	1.200		12	0.100	1.200
National Tobacco Control			Sub-Total	0.000	0	12087	3.333	69.430		12087.00	3.333	68.150
NCD.5	107	National Programme for Prevention and Control of Diabetes, Cardiovascular Disease and Stroke (NPCDCS)	NCD Clinics at DH	31.170	0	3	75.000	75.000		3	128.460	140.960
	107.1		Mobility, Miscellaneous & Contingencies etc.	0.000	Per unit	1	0.000	0.000		1	53.460	53.460
	107.2		Drugs & supplies for District NCD Clinic	31.170	Per unit	1	75.000	75.000		1	75.000	75.000
	107.3		District NCD Clinic: Transport Referred Cases	0.000	Per unit	1	0.000	0.000		1	0.000	12.500

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				FY 2022-23				FY 2023-24				
				Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	Fresh approval			
					Measure of quantity/ Target	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.5	108	National Programme for Prevention and Control of Diabetes, Cardiovascular Disease and Stroke (NPCDCS)	NCD Clinics at CHC/SDH	62.430	0	1	107.500	107.500		1	107.500	172.000
	108.1		Mobility, Miscellaneous & Contingencies etc.	0.000	Per unit	0	0.000	0.000		0	0.000	0.000
	108.2		Drugs & supplies for CHC NCD Clinic	62.430	Per unit	1	107.500	107.500		1	107.500	107.500
	108.3		Transport Referred Cases for CHC NCD Clinic:	0.000	Per unit	0	0.000	0.000		0	0.000	64.500
NCD.5	109	NPCDCS	Cardiac Care Unit (CCU/ICU) including STEMI	30.000		2	5.000	10.000		2		68.203
NCD.5	110	NPCDCS	Other NPCDCS Components	0.000	0	826	127.340	331.590		838	134.313	491.231
	110.1		Furniture, Furnishing, Renovation etc for State NCD Cell	0.000	Per unit	0	0.000	0.000		0	0.000	0.000

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				FY 2022-23				FY 2023-24					
				Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	Fresh approval				
					Measure of quantity/ Target	Quantity/ Target	Avr. Unit Cost (In lakh)		Fin. allocation (Rs. in lakh)	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)	
	110.2		Monitoring & Data Management - State NCD Cell	0.000	Per unit	1	5.000	5.000			1	5.000	5.000
	110.3		Mobility Support, Field Visit - (TA, DA, POL) - State NCD Cell	0.000	Per unit	1	3.000	3.000			1	3.000	3.000
	110.4		Operational Cost – (Expenses on account of Consumable, Office Expenses and Admin Expenses and Contingency etc.) - State NCD Cell	0.000	Per unit	1	2.000	2.000			1	2.000	2.000
	110.5		Training under NPCDCS at State NCD Cell	0.000	Per unit	1	3.930	3.930			1	0.000	0.000
	110.6		State NCD Cell - Printing activities for Universal Screening of NCDs	0.000	Per unit	1	18.790	18.790			1	28.090	28.090
	110.7		IEC Activity for State NCD Cell on NPCDCS	0.000	Per unit	1	20.000	20.000			1	20.000	20.000
	110.8		State Data Centre for hosting of NCD Data	0.000	Per unit	1	50.000	50.000			1	52.500	52.500
	110.9		Renovation, Furnishing, Computer, Furniture & Office Equipments	0.000	Per unit	0	0.000	0.000			1		20.5680
	110.10		Monitoring & Data Management - District NCD Cell	0.000	Per unit	0	0.000	0.000			2	2.000	4.000

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				FY 2022-23					FY 2023-24				
				Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.	Fresh approval			
					Mesure of quantity/ Target	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)	
	110.11		Mobility Support, Field Visit - (TA, DA, POL) - District NCD Cell	0.000	Per unit	0	0.000	0.000			2	1.000	2.000
	110.12		Operational Cost – (Expenses on account of Consumable, Office Expenses and Admin Expenses and Contingency etc.) - District NCD Cell	0.000	Per unit	0	0.000	0.000			2	1.000	2.000
	110.13		Training under NPCDCS at District NCD Cell	0.000	Per unit	1	24.370	24.370			1	18.473	18.473
	110.14		IEC Activity for District NCD Cell on NPCDCS	0.000	Per unit	0	0.000	0.000			2	1.000	2.000
	110.15		Mobility, Miscellaneous & Contingencies etc.	0.000	Per unit	0	0.000	0.000			1		127.100
	110.16		Drugs & Supplies for PHC NCD Clinic (NPCDCS)	0.000	Per unit	818	0.250	204.500			818	0.250	204.500
	110.17		Mobility, Miscellaneous & Contingencies etc.	0.000	Per unit	0	0.000	0.000			1	0.000	0.000
	110.18		Supplies for Sub Centre Level (NPCDCS)	0.000	Per unit	0	0.000	0.000			1	0.000	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Fund allocated for State HQ Activities								
				FY 2022-23					FY 2023-24			
				Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.	Fresh approval		
					Measure of quantity/ Target	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.5	111	NPCDCS	State specific Initiatives and Innovations									
National Programme for			Sub-Total	123.600	0	832	314.840	524.090		844.00	370.273	872.394
NCD.6	112	Pradhan Mantri National Dialysis Programme (PMNDP)	Haemodialysis Services	0.000	0	179251	5.014	1554.560		188214	5.015	1750.390
	112.1		Drugs & Supplies for National Dialysis Programme	0.000	Per unit	35850	0.004	144.530		37643	0.004	151.760
	112.2		IEC / BCC - National Dialysis Programme (Haemodialysis Services and Peritoneal Dialysis)	0.000	Per unit	1	5.000	5.000		1	5.000	5.000
	112.3		Pradhan Mantri National Dialysis Programme - PPP	0.000	Per Session	143400	0.010	1405.030		150570	0.011	1593.630
NCD.6	113	Pradhan Mantri National Dialysis Programme (PMNDP)	Peritoneal Dialysis Services	0.000		480	0.220	105.600		1200	0.150	180.000
Pradhan Mantri National			Sub-Total	0.000	0	179731	5.234	1660.160		#####	5.165	1930.390

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				FY 2022-23				FY 2023-24				
				Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	Fresh approval			
					Mesure of quantity/ Target	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.7	114	National Program for Climate Change and Human Health (NPCCHH)	Implementation of NPCCHH	0.00		10		4.82		20		471.19
	114.1		Training of PRI Members representatives/Police personnels /NGO Personels and other stakeholders		Per Meeting	1.00	0.25	0.25		-	-	-
	114.2		Training of medical officers, Health Workers and Programme Officers		Per Meeting	4.00	0.30	1.25		2.00	1.55	3.10
	114.3		IEC on climate Secsitive dieiseases at Block,District and State level. Air pollution, heat ans climate sensitive diseases		Per District/State	1.00	0.40	0.40		1.00	20.00	20.00
	114.4		Printing Activities for NPCCHH		Per District/State	1.00	2.04	2.04		1.00	8.64	8.64
	114.5		Task force Meeting to draft health sector plan for Heat and Air Pollution		Per District/State	1.00	0.63	0.63		1.00	0.96	0.95

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Fund allocated for State HQ Activities								
				FY 2022-23				FY 2023-24				
				Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	Fresh approval			
					Measure of quantity/ Target	Quantity/ Target	Avr. Unit Cost (In lakh)		Fin. allocation (Rs. in lakh)	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)
114.6		Sensitization workshop/ Meeting of the State Program Officers and District level Health Officers		Per Meeting	1.00	0.13	0.25			1.00	8.50	8.50
114.7		Logistics and Mobility support including POL for State Climate Change Change & Human Health Cell and District Climate Change & Human Health Cell (For regular Coordination with different stake holders, Monitoring and evaluation of NPCCHH activities.)		Per District/State	-	-	-			1.00	6.00	6.00
114.8		Social Responsibility Conclave For Climate Change and Human Health. (To involve major Public & Pvt. Sector Enterprizes for Climate Change and Human Health under Company Social Responsibility Head.)		Per Meeting	-	-	-			1.00	6.00	6.00
114.9		Surveillance		Per HI	-	-	-			-	-	-

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Fund allocated for State HQ Activities								
				FY 2022-23				FY 2023-24				
				Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	Fresh approval			
					Measure of quantity/ Target	Quantity/ Target	Avr. Unit Cost (In lakh)		Fin. allocation (Rs. in lakh)	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)
	114.10		Vulnerability Assessment of Climate and Disaster Resilient Health Facilities		Per District/State	1.00	-	-		10.00	10.00	100.00
	114.11		Early Warning, Alert and Response System (EWARS)		Per District/State	-	-	-		-	-	-
	114.12		Installation of Solar Panel and other equipment in one District Hospital @ Rs. 60000/-per KW X 250 KW per hospital		Pert Facility	-	-	-		1.00	150.00	150.00
	114.13		Replacement of Conventional Bulb to LED in 330 health facilities of 33 districts of Assam @ 10000 per HFX 330HF		Pert Facility	-	-	-		-	-	-
	114.14		Development of Model Climate & Disaster Resilient Health Facilities		Pert Facility	-	-	-		1.00	168.00	168.00
National Program for Climate			Sub-Total	0.000	0	10	0.000	4.820		20.00	0.000	471.190
NCD.8	115	National Oral health programme (NOHP)	Implementation at DH	3.820	62	62	14.863	326.580		3	20.230	20.230

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Fund allocated for State HQ Activities									
				FY 2022-23				FY 2023-24					
				Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	Fresh approval				
					Mesure of quantity/ Target	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.8	118	National Oral health programme (NOHP)	State specific Initiatives and Innovations										
National Oral health			Sub-Total	3.820	62	62	14.863	326.580		3.00	20.230	20.230	
NCD.9	119	National Programme on palliative care (NPPC)	Implementation of NPPC	0.000	0	52	1.754	43.380		71	1.776	62.940	
	119.1		Miscellaneous Activity (Miscellaneous including Trave/POL/Stationery/Communications/ Drugs etc)	0.000	Per unit	17	1.000	17.000		35	1.000	35.000	
	119.2		Training of PHC Medical Officers, Nurses, Paramedical Workers & Other Staffunder National Programme for Palliative Care (NPPC)	0.000	Per unit	35	0.754	26.380		36	0.776	27.940	
National Programme on			Sub-Total	0.000	0	52	1.754	43.380		71.00	1.776	62.940	

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Fund allocated for State HQ Activities								
				FY 2022-23					FY 2023-24			
				Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.	Fresh approval		
					Mesure of quantity/ Target	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.10	120	National Programme for Prevention and Control of Fluorosis (NPPCF)	Implementation of NPPCF	0.262	0	1	2.000	2.000		2	2.000	21.900

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				FY 2022-23					FY 2023-24				
				Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	Fresh approval		Fin. Allocation (Rs. in lakh)		
Mesure of quantity/ Target	Quantity/ Target	Avr. Unit Cost (In lakh)	Quantity/ Target		Avr. Unit Cost (In lakh)								
	120.1		Recurring Grant-in-aid (for ongoing district) Medical Management including treatment, surgery and rehab		Per year						1		19.900

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Fund allocated for State HQ Activities								
				FY 2022-23				FY 2023-24				
				Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	Fresh approval			
					Mesure of quantity/ Target	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.11	122	National Programme for Prevention and Control of Deafness (NPPCD)	Management of Deafness	0.000	0	1	2.000	36.200		2	47.000	47.000
	122.1		Training cum Workshop at Guwahati Medical College & Hospital, Assam Under ENT Department			1	2.000	2.000		1	2.000	2.000
	122.2		IEC at State Level					34.200		1	45.000	45.000
	122.3		IEC at District Level									
NCD.11	123	NPPCD	State Specific Initiatives									
National Programme for			Sub-Total	0.000	0	11	5.210	68.300		12.00	50.210	79.100
NCD.12	124	National programme for Prevention and Management of Burn & Injuries	Support for Burn Units	0.000	0	1	34.895	34.895		0	0.000	0.000
	124		Construction of Burn Units		No.	1	34.895	34.895		0	0.000	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Fund allocated for State HQ Activities									
				FY 2022-23				FY 2023-24					
				Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	Fresh approval				
					Measure of quantity/ Target	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.12	125	National programme for Prevention and Management of Burn & Injuries	Support for Emergency Trauma Care										
National programme for			Sub-Total	0.000	0	1	34.895	34.895		0.00	0.000	0.000	
NCD.13	126	State specific Programme Interventions	Implementation of State specific Initiatives and Innovations										
Implementation of State			Sub-Total	0.000	0	0	0.000	0.000		0.00	0.000	0.000	
HSS(U).1	127	Comprehensive Primary Healthcare (CPHC)	Development and operations of Health & Wellness Centers - Urban	96.900	0	70	49.616	523.184		67	46.137	538.310	
	127.1		ASHA incentives (CBAC form filling up and Follow up of NCD patients activities) for Ayushman Bharat Health & Wellness Centres (H&WC).										
	127.2		Infrastructure strengthening of UPHC to H&WC	85.00	Renovation of UPHCs	2	7.255	14.510		0	0.000	0.000	

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Fund allocated for State HQ Activities									
				FY 2022-23					FY 2023-24				
				Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.	Fresh approval			
					Measure of quantity/ Target	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)	
	136.4		Training for ULB members, DUHCs and Accountant Cum Sect. Staff		No. of Training/ Meeting	2	1.485	2.970			2	1.485	2.220
Comprehensive Primary			Sub-Total	5.000	#VALUE!	3639	2.195	15.180			4987.00	2.294	152.256
HSS(U).3	137	Public Health Institutions as per IPHS norms	Urban PHCs	0.000	0	0	0.000	0.000			0	0.000	0.000
	137.1		Operational expenses of UPHCs		No of UPHCs								
	137.2		Upgradation of existing facilities(UPHC)										
	137.3		Rent for UPHC		No of UPHCs								
HSS(U).3	138	Public Health Institutions as per IPHS norms	Urban CHCs and Maternity Homes	0.000	0	0	0.000	0.000			0	0.000	0.000
	138		Others(Operational expenses of UCHCs)		No of UCHCs								
Public Health Institutions as			Sub-Total	0.000	0	0	0.000	0.000			0.00	0.000	0.000
HSS(U).4	139	Quality Assurance	Quality Assurance Implementation & Mera Aspataal	0.000	0	8	1.000	9.500			4	2.000	12.000

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				FY 2022-23					FY 2023-24			
				Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.	Fresh approval		
					Mesure of quantity/ Target	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)
	139.1		Quality Assurance Assessments (State & National)		No. of Assessment	8	1.000	8.000				4.000
	139.2		Quality Assurance incentives		Incentive for UPHC			1.500		4	2.000	8.000
	139.3		Quality Assurance Implementation (for traversing gaps)		No. of UPHCs							
	139.4		QA committees at city level (meetings, workshops, etc.)		No. of UPHCs							
HSS(U).4	140	Quality Assurance	Kayakalp	0.000	0	0	0.000	0.000		0	0.000	0.000
	140.1		Kayakalp Awards		No. of Kayakalp awards							
	140.2		Support for Implementation of Kayakalp		No of UPHCs							
HSS(U).4	141	Quality Assurance	Swacch Swasth Sarvatra									
Quality Assurance			Sub-Total	0.000	0	8	1.000	9.500		4.00	2.000	12.000
HSS(U).5	142	HRH	Remuneration for all NHM HR			3		1727.410				3513.049
HSS(U).5	143	HRH	Incentives(Allowance, Incentives, staff welfare fund)		0	0		20.000		0		20.000
HSS(U).5	144	HRH	Incentives under CPHC		0	0		368.880		0		200.336

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				FY 2022-23				FY 2023-24				
				Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	Fresh approval			
					Mesure of quantity/ Target	Quantity/ Target	Avr. Unit Cost (In lakh)		Fin. allocation (Rs. in lakh)	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)
HSS(U).5	145	HRH	Costs for HR Recruitment and Outsourcing		0	0		5.000		0		5.000
HRH			Sub-Total	0.000	0	3	0.000	2121.290		0.00	0.000	3738.385
HSS(U).6	146	Technical Assistance	Planning and Program Management	0.000	0	2	7.800	7.800		2	7.800	7.800
	146.1		Mobility support for SPMU		SPMU	1	3.600	3.600		1	3.600	3.600
	146.2		Mobility support for DPMU		No of Districts							
	146.3		Administrative expenses (including Review meetings, workshops, etc.) for SPMU		SPMU	1	3.000	3.000		1	3.000	3.000
	146.4		Administrative expenses (including Review meetings, workshops, etc.) for DPMU		No of Districts		1.200	1.200			1.200	1.200
Technical Assistance			Sub-Total	0.000	0	2	7.800	7.800		2.00	7.800	7.800
HSS(U).7	147	Access	PPP									
Access			Sub-Total	0.000	0	0	0.000	0.000		0.00	0.000	0.000
HSS(U).8	148	Innovation	State specific Programme Innovations and Interventions	0.000	0	2	1.775	3.550		0	0.000	0.000

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				FY 2022-23					FY 2023-24			
				Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.	Fresh approval		
					Mesure of quantity/ Target	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)
	148.1		State Innovations and Interventions (Award to the best performing MAS, Convergence meeting etc)		2nos. Of Innovation program	2	1.775	3.550		0	0.000	0.000
Innovation			Sub-Total	0.000	0	2	1.775	3.550		0.00	0.000	0.000
HSS(U).9	149	Untied Grants	Untied Fund	0.000	0	0	0.000	0.000		0	0.000	0.000
	149.1		Untied Fund to UPHCs in the Govt. building		No. of UPHCs							
	149.2		Untied Fund to UPHCs in the Rented building		No. of UPHCs							
	149.3		Untied Fund to UCHCs in the Govt. building		No. of UCHCs							
	149.4		MAS untied fund		No. of MAS							
Untied Grants			Sub-Total	0.000	0	0	0.000	0.000		0.00	0.000	0.000
HSS(U) - Total of NUHM				101.90				2680.50				4448.75
HSS.1	150	Comprehensive Primary Healthcare (CPHC)	Development and operations of Health & Wellness Centers - Rural	6690.68	0	9955	1906.979	10642.350		5282	1939.887	15712.465
	150.1		ASHA incentives for population-based screening	0.000	Per unit	1	184.110	184.110		0	0.000	0.000
	150.2		Infrastructure strengthening of SC to H&WC	5784.311	Per unit	1995	2.337	4662.250		1362	6.999	9455.95

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				FY 2022-23					FY 2023-24			
				Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.	Fresh approval		
					Measure of quantity/ Target	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)
150.3		Infrastructure strengthening of PHC to H&WC	818.685	Per unit	0	0.000	0.000		0	0.000	0.000	
150.4		IT Equipments - Tablets; software for H&WC and ANM/MPW, OPEX COST	0.000	Per unit	1	467.270	467.270				229.93	
150.5		NCD Drugs for Health and Wellness Centres	0.000	Per unit	1	769.770	769.770		1	900.820	900.820	
150.6		Lab strengthening for PHC - HWC (Procurement of Equipment for HWC)	87.680	Per unit	3324	0.933	3099.720		3324	1.226	4074.250	
150.7		BSc Community Health/ Bridge Course for MLPs for CPHC	0.000	Per unit	76		132.360		0	0.000	0.000	
150.8		Training and Capacity Building	0.000	Per unit	1		739.530		1	740.762	740.762	
150.9		Printing for HWCs	0.000	Per unit	1	282.650	282.650		1	247.620	247.620	
150.1		Eat Right India' at HWC	0.000	Per unit	1979	0.038	75.510		222	0.009	1.990	
150.11		NCD Tracking Bag	0.000	Per unit	2573	0.011	29.320		368	0.051	18.740	
150.12		AYUSHMAN BHARAT AUSHADHI POUCH	0.000	Per unit	1	197.220	197.220		1	42.380	42.380	
150.13		HWC Ambassador	0.000	Per unit	1	0.000	0.000		1	0.020	0.020	
150.14		Adoption of HWCs by Medical Colleges	0.000	Per unit	1	2.640	2.640		1	0.000	0.000	

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				FY 2022-23					FY 2023-24			
				Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.	Fresh approval		
					Measure of quantity/ Target	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)
HSS.1	151	Comprehensive Primary Healthcare (CPHC)	Health & Wellness Centers - Rural	0.000	0	1	99.600	99.600		1	308.880	308.880
	151.1		Yoga and Wellness activities	0.000	Per unit	1	99.600	99.600		1	308.880	308.880
HSS.1	152	Comprehensive Primary Healthcare (CPHC)	Teleconsultation facilities at HWCs- Rural	0.000	0	1	22.811	22.811		1	43.928	43.928
	152		Telemedicine / Teleconsultation at HWC	0.000	Per unit	1	22.811	22.811		1	43.928	43.928
HSS.1	153	Comprehensive Primary Healthcare (CPHC)	CHO Mentoring	0.000	0	3324	0.012	39.890		3324	0.013	44.290
	153		CHO Mentorship Programme	0.000	Per unit	3324	0.012	39.890		3324	0.013	44.290
Comprehensive Primary			Sub-Total	6690.676	0	13281	2029.402	10804.651		8608.00	2292.708	16109.562
HSS.2	154	Blood Services & Disorders	Screening for Blood Disorders	0.000	0	12	2.080	24.960		944625	0.000	1164.730
HSS.2	154		Screening for Blood Disorders	0.000	no of districts	12	2.080	24.960		944625		1164.730
HSS.2	155		Support for Blood Transfusion	0.000	no of transfusio n	0	0.000	0.000				161.514

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				FY 2022-23					FY 2023-24			
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					Mesure of quantity/ Target	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)
HSS.2	156	Blood Services & Disorders	Blood Bank/BCSU/BSU/Day Care Centre	20.677	0	13	21.836	39.580		51	10.300	34.700
	156.1		Operational Cost for BSU(Blood Storage Centres)	0.000	0	1	9.900	9.900		49	0.300	14.700
	156.2		Day care centre	0.000	No of Day care centre	2	10.000	20.000		2	10.000	20.000
	156.3		Procurement of 5 KVA for BSUS	0.000	No of UPS	5	1.700	8.500		0	0.000	0.000
	156.4		Procurement of Bio- medical and other equipments - Blood Bank/BSU	20.68				0.000				0.000
	156.5		Procurement of Insulated Blood Bag Carrier		No of insulated Blood bag carrier	5	0.236	1.180		0	0.000	0.000
HSS.2	157	Blood Services & Disorders	Blood collection and Transport Vans			16		256.18		16		34.88
	157.1		Procurement of Mobile Blood Collection Transport Vans (BCTVs)		No of Vans	5	45.440	227.200		0	0.000	0.000
	157.2		Operational costs and maintenance cost of BCTVs		No of Vans	11	2.635	28.980		16	2.180	34.880

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				FY 2022-23				FY 2023-24				
				Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	Fresh approval			
					Measure of quantity/ Target	Quantity/ Target	Avr. Unit Cost (In lakh)		Fin. allocation (Rs. in lakh)	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)
HSS.2	158	Blood Services & Disorders	Other Blood Services & Disorders Components	67.290	0	4	67.670	186.970		3	62.650	187.890
	158.1		Support for Conductiong Volunrary Blood Donation Camp		No of Blocks	0	0.000	0.000				
	158.2		Training on e-rakt kosh	0.000	No of training	1	8.020	8.020		0	0.000	0.000
	158.3		E-rakt Kosh- refer to strengthening of Blood services	67.29								
	158.4		Procurement of drugs for blood disorder		Type of drugs	3	59.650	178.950		3	62.650	187.890
		Blood Services & Disorders	Sub-Total	87.967	#VALUE!	45	91.586	507.690		#####	72.950	1583.714
HSS.3	159	Communit y Engageme nt	ASHA (including ASHA Certification and ASHA benefit package)	140.000	0	99125	6.706	344.725		42461	4.224	1287.915
	159.1		ASHA Incentives for Routine Activities	0.000	per ASHA	0	0.240	0.000		1042		250.080
	159.2		Induction Training of ASHA	0.000	per ASHA	0	0.057	0.000		1042		59.160
	159.3		Moudle VI & VII Training for ASHA	0.000	per ASHA			0.933				0.363
	159.4		Refresher Training for ASHA	0.000	per Batch			0.0043		300	0.979	287.47

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				FY 2022-23				FY 2023-24					
				Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	Fresh approval				
					Measure of quantity/ Target	Quantity/ Target	Avr. Unit Cost (In lakh)		Fin. allocation (Rs. in lakh)	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)	
159.5		Certification of ASHA by NIOS-Refresher Training of ASHAs(5+5=10 days) & Cost for 2 days External Evaluation & Awards	0.000	per Batch				91.49		4453			310.47
159.6		Refresher Training of ASHA Supervisor	0.000	Per participant	0	0.000	0.000	0.000		0	0.000	0.000	0.000
159.7		HBYC TRAINING State ToT & HBYC TRAINING to ANMs/MPWs/ ASHA Supervisors & ASHAs	0.000	per Batch	3	3.103	3.103	9.228		0			69.770
159.8		Review Meetings	0.000	per Batch / Per Block	4	1.451	1.451	5.764		4	1.451	1.451	5.724
159.9		SUPERVISION COST BY ASHA SUPERVISORS	0.000	Per ASHA Supervisor	0	0.900	0.900	0.000		0	0.900	0.900	0.000
159.10.		ASHA & ASHA Supervisor Uniform	140.000	Per ASHA Supervisor /ASHA	33771	0.005	0.005	151.97		35051	0.0045	0.0045	156.66
159.11		ASHA Convention	0.000	Per ASHA	0	0.000	0.000	0.000		0	0.000	0.000	0.000
159.12		Social Security	0.000	Per activity									32.47
159.13		One time retirement benefit	0.000	per ASHA	0	0.200	0.200	0.000		565	0.200	0.200	113.000
159.14		Replenishment of ASHA HBNC Kits	0.000	Per ASHA	31334	0.001	0.001	31.33		0	0.001	0.001	0.000

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				FY 2022-23				FY 2023-24				
				Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	Fresh approval			
					Measure of quantity/ Target	Quantity/ Target	Avr. Unit Cost (In lakh)		Fin. allocation (Rs. in lakh)	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)
	159.15		Printing of ASHA Diary	0.000	Per ASHA Supervisor /ASHA	34009	0.002	51.01		0	0.002	0.000
	159.16		Printing of Moudles(ASHA)	0.000	Per item	4	0.749	2.995		4	0.688	2.750
	159.17		MOBILITY SUPPORT FOR DCM	0.000	Per activity	0	0.000	0.000		0	0.000	0.000
HSS.3	160	Communit y Engageme nt	VHSNC									
HSS.3	161	Communit y Engageme nt	JAS	0.000	0	3	0.647	1.941		0	0.000	0.000
	161.1		JAS Training		Per Batch	3	0.647	1.941		0	0.000	0.000
HSS.3	162	Communit y Engageme nt	RKS									
HSS.3	163	Communit y Engageme nt	Other Community Engagements Components	0.00		51800		1662.95		161827		1685.69
	163.1		ASHA Mobile	0.000	per ASHA	16273	0.100	1627.300		15061	0.100	1507.100
	163.2		Award to VSHNC	0.000	Per VHSNC	153	0.070	10.710		153	0.070	10.710
	163.3		Award to ASHA	0.000	per ASHA	153	0.140	21.420		153	0.140	21.420
	163.3(a)		Incentive for ABHA ID generation		per ASHA					146460	0.0010	146.460
	163.4		Anemia wristband to ASHA Supervisors / ASHAs	0.000	per ASHA Supervisor / ASHA	35221	0.000	3.520		0	0.000	0.000

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					Mesure of quantity/ Target	Quantity/ Target	Avr. Unit Cost (In lakh)		Fin. allocation (Rs. in lakh)	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)
Community Engagement			Sub-Total	140.000	0	150928	7.353	2009.616		#####	4.224	2973.605
HSS.4	164	Public Health Institutions as per IPHS norms	District Hospitals	3071.940	Nos	4	503.268	2013.070		0	0.000	0.000
HSS.4	165	Public Health Institutions as per IPHS norms	Sub-District Hospitals	5219.651	Nos	14	441.164	6176.290		5	919.314	4596.570
HSS.4	166	Public Health Institutions as per IPHS norms	Community Health Centers	1884.920	Nos	20	333.938	6678.750		5	252.670	1263.350
HSS.4	167	Public Health Institutions as per IPHS norms	Primary Health Centers	1775.192	Nos	22	50.227	1105.000		13	19.548	254.130
HSS.4	168	Public Health Institutions as per IPHS norms	Sub-Health Centers	1076.850	Nos	0	0.000	0.000		0	0.000	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Fund allocated for State HQ Activities								
				FY 2022-23					FY 2023-24			
				Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	Fresh approval			
					Mesure of quantity/ Target	Quantity/ Target	Avr. Unit Cost (In lakh)		Fin. allocation (Rs. in lakh)	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)
HSS.4	169	Public Health Institutions as per IPHS norms	Other Infrastructure/Civil works/expansion etc.	2100.271	0	52	1245.833	4650.000		15	1822.167	4268.000
	169.1		MCH Wings	1146.950	Nos	6	383.333	2300.000	2041.38	3	566.667	1700.000
	169.2		Infrastructure Development - Corpus Fund	676.661	Nos	30	0.000	0.000	559.70	0	0.000	0.000
	169.3		Drug Warehouses	0.000	Nos	8	212.500	1700.000		8	187.500	1500.000
	169.4		Training Institutes	2.000	Nos	1	0.000	0.000		1	0.000	0.000
	169.5		UP-GRADATION (Sualkuchi)	0.000	Nos	1	300.000	300.000		1	700.000	700.000
	169.6		UP-GRADATION (Panigaon SD to CHC)	0.000	Nos	1	287.500	287.500		1	287.500	287.500

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Fund allocated for State HQ Activities								
				FY 2022-23					FY 2023-24			
				Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	Fresh approval			
					Measure of quantity/ Target	Quantity/ Target	Avr. Unit Cost (In lakh)		Fin. allocation (Rs. in lakh)	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)
	169.7		UP-GRADATION (Kuthori MPHC to PHC)	0.000	Nos	1	62.500	62.500		1	80.500	80.500
	169.8		Any Other (LaQshya LR, Solar Power,3 Ph connection, LR at Barpeta MC)	274.660	Nos	4	0.000	0.000		0	0.000	0.000
HSS.4	170	Public Health Institution s as per IPHS norms	Renovation/Repair/Up gradation of facilities for IPHS/NQAS/ MUSQAN/SUMAN Compliant									874.86
Public Health Institutions as			Sub-Total	15128.825	#VALUE!	112	2574.429	20623.110		38.00	3013.699	11256.905
HSS.5	171	Referral Transport	Advance Life Saving Ambulances		No. of Ambul.	30		644.400		50		1074.00
HSS.5	172	Referral Transport	Basic Life Saving Ambulances		No. of Ambul.	693		11642.400		693		11642.40
HSS.5	173	Referral Transport	Patient Transport Vehicle			0		0.000		0		0.00
HSS.5	174	Referral Transport	Other Ambulances (Boat Ambulances)		No. of Ambul.	7		120.960		7		120.96
Referral Transport			Sub-Total	0.000	#VALUE!	730	0.000	12407.760		750.00	0.000	12837.360
HSS.6	175	Quality Assurance	Quality Assurance Implementation & Mera Aspataal	0.000	0	1400590	1017.563	459.787		1500590	1010.168	582.291
	175.1		IA cum SPT Training			2	6.700	6.700		4		15.180
	175.2		Swacch Swasth Sarvatra			1	1.890	1.890		1	1.885	1.885
	175.3		Mera Aspataal Training			1	1.885	1.885		1	1.885	1.885

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Fund allocated for State HQ Activities									
				FY 2022-23				FY 2023-24					
				Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	Fresh approval				
					Mesure of quantity/ Target	Quantity/ Target	Avr. Unit Cost (In lakh)		Fin. allocation (Rs. in lakh)	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)	
	175.4		Patient Safety Training(A+B+C)			2	3.071	6.142			2	3.071	6.142
	175.5		IEC activity under NQAP										
	175.6		Printing of SOP			500	1000.000	5.000			500	1000.000	5.000
	175.7		Printing of Prescription			1400000	1.900	266.000			1500000	1.900	285.000
	175.8		EQAS for Lab										
	175.9		Specific Intervention for Promotion of Patient Safety										
	175.10		QA traversing gaps.			1		45.000			1		110.81
	175.11		Quality Assurance Assesment(State and district level)			10	0.690	6.900			10		14.390
	175.12		Quality Assurance Certification re-certification for NQAS and LaQshya			60	1.223	73.400			60	1.223	86.380
	175.13		Incentive for attainment of NQAS certification			1		42.740					53.380
	175.14		State Quality Assurance Unit (Monitoring and supervision)			10	0.104	1.040			10	0.104	1.040
	175.15		State Quality Assurance Unit (operational cost)			1	0.100	1.200			1	0.100	1.200

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Fund allocated for State HQ Activities								
				FY 2022-23					FY 2023-24			
				Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.	Fresh approval		
					Mesure of quantity/ Target	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)
	175.16		District Quality Assurance Unit (operational cost)									
	175.17		Comprehensive Grievance Redressal Mechanism			1		1.890				
HSS.6	176	Quality Assurance	Kayakalp	0.000	0	43393	2718.612	351.421		43343	239.585	420.161
	176.1		Kayakalp Assessments			800		7.200		800		7.200
	176.2		Kayakalp Award					10.000				
	176.3		BMW					29.956				57.596
	176.4		Consumables and PPE			40000	178.370	71.35		40000	178.370	71.35
	176.5		ETP			60	3.217	193.000		10	24.000	240.000
	176.6		Kayakalp Traversing gaps.									
	176.7		Contigencies			1		6.600		1		6.800
	176.8		Honorarium for peer and ext assesment			2529	2529.000	25.290		2529	29.190	29.190
	176.9		House Keeping									
	176.10		Kayakalp Training			1	1.885	1.885		1	1.885	1.885
	176.11		TOT on IMEP Training			2	6.140	6.140		2	6.140	6.142
	176.12		IMEP Training for State and District Programme Manager									
HSS.6	177	Quality Assurance	Swacch Swasth Sarvatra									
Quality Assurance			Sub-Total	0.000	0	1443983	3736.175	811.208		#####	1249.753	1002.452

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Fund allocated for State HQ Activities								
				FY 2022-23					FY 2023-24			
				Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	Fresh approval			
					Mesure of quantity/ Target	Quantity/ Target	Avr. Unit Cost (In lakh)		Fin. allocation (Rs. in lakh)	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)
HSS.7	178	Other Initiatives to improve access	Comprehensive Grievance Redressal Mechanism									
HSS.7	179	Other Initiatives to improve access	PPP	0.000		800		773.425		751	0.175	910.487
	179.1		Mission Smile		No. of case	800	0.175	140.000		750	0.175	131.250
	179.2		Boat Clinic					633.425				764.237
	179.3		Charitable Hospital	0.000	0	0	0.000	0.000		1	0.000	15.000
	179.4		PPP Tea garden Hospital	0.000	0	0	0.000	0.000		0	0.000	0.000
HSS.7	180	Other Initiatives to improve access	Free Drugs Services Initiative	3442.830	0	103	0.000	13588.303		35	0.000	14996.048
	180.1		NHM Free Drugs Service	3442.83	No. of Dist	34		13433.960		35		14638.000
	180.2		Supply chain logistic system for Drugs Warehouses		No. of Dist	34		30.650				49.000
	180.3		Contingency, House Rent, Civil Maintenance & Miscellaneous expenses in Warehouses.		No. of Dist	35		123.693				309.048

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Fund allocated for State HQ Activities								
				FY 2022-23					FY 2023-24			
				Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.	Fresh approval		
					Mesure of quantity/ Target	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)
HSS.7	181	Other Initiatives to improve access	Free Diagnostics Services Initiative	0.000	0	1962753	1318.930	11452.522		2060890	781.207	9481.047
	181.1		Free Pathological Services			1006873	362.930	5439.843		1057216	381.077	3630.899
	181.2		Free Radiological Service (Free USG to general patient other than PW)			955880	956.000	6012.680		1003674	400.130	5850.148
HSS.7	182	Other Initiatives to improve access	Mobile Medical Units	0.000	130	130	24.600	3198.000		130	24.600	3198.000
HSS.7	183	Other Initiatives to improve access	State specific Programme Interventions and Innovations	903.93				2179.10		0.00		1158.01
	183		Procurement of Equipment, furnitures etc for Public Health facilities	903.93				2179.10				1158.006
Other Initiatives to improve			Sub-Total	4346.756	130	1963786	1343.530	31191.350		2061806	805.982	29743.587
HSS.8	184	Inventory management	Biomedical Equipment Management System and AERB		L/s	1		3098.940		1		3238.440
Inventory management			Sub-Total	0.000	L/s	1	0.000	3098.940		1.00	0.000	3238.440

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Fund allocated for State HQ Activities								
				FY 2022-23				FY 2023-24				
				Committed Exp. Amt.	Fresh approval			Committed Exp. Amt.	Fresh approval			
					Mesure of quantity/ Target	Quantity/ Target	Avr. Unit Cost (In lakh)		Fin. allocation (Rs. in lakh)	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)
Enhancing HR			Sub-Total	0.000	0	1	0.000	200.000		1.00	0.000	200.000
HSS.11	193	Technical Assistance	SHSRC / ILC (Innovation & Learning Centre)									
HSS.11	194	Technical Assistance	Planning and Program Management	62.300	No. of Units	1		1736.575		1		2263.180
Technical Assistance			Sub-Total	62.300		1	0.000	1736.575		1.00	0.000	2263.180

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Fund allocated for State HQ Activities								
				FY 2022-23					FY 2023-24			
				Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.	Fresh approval		
					Measure of quantity/ Target	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)
HSS.12	195	IT interventions and systems	Health Management Information System (HMIS)	1.450	0	52704	9.643	592.579		133	266.846	275.096
	195.1		Training cum review meeting for HMIS & MCTS at State Level	0.000	No of Trainings	2	4.500	9.000		2	4.500	9.000
	195.2		Training cum review meeting for HMIS & MCTS at District Level	0.000	No of training cum review meeting	0	0.000	0.000		0	0.000	0.000
	195.3		Training cum review meeting for HMIS & MCTS at Block Level	0.000	No of training cum review meeting	0	0.000	0.000		0	0.000	0.000
	195.4		Printing of HMIS Formats		No of pages of HMIS format	0	0.000	0.000		0	0.000	0.000
	195.5		Printing of RCH Registers	0.000	No of Registers for 2 years	40000	0.002	68.440		0	0.000	0.000
	195.6		Any Other (Printing of Instruction Manuals of RCH Register version 2.0)		No of manuals	12500	0.001	11.868		0	0.000	0.000
	195.7		Mobility support for HMIS and MCTS	0.000	No of visits	120		1.150		120	0.025	3.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Fund allocated for State HQ Activities									
				FY 2022-23					FY 2023-24				
				Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.	Fresh approval			
					Measure of quantity/ Target	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)	
	195.8		Internet connectivity through LAN/ Data Card	1.450	No of Internet Connections	1		4.536			1	6.196	6.196
	195.9		Operational cost for AMC for Desktop Computer, Laptop Computer, Printer, UPS etc	0.000	No of AMC	9	0.097	0.872			9	0.097	0.872
	195.10		Mobile reimbursement and incentives: For ASHA and Urban ASHA	0.000	No of ASHA			178.098					
	195.11		Procurement of Computer/ Printer/ UPS/ Laptop	0.000	No of Desktop and Laptop Computers	71	0.543	38.550			0	0.000	0.000
	195.12		Implementation of Hospital Management System	0.000	No of hospitals implemented e-Hospital			257.835				235.118	235.118
	195.13		Operational Cost for Server of NHM, Internet Connectivity at Server, Security Audit of Swasthya Sewa Dapon, etc	0.000	AMC Servers & accessories			17.730			1	20.910	20.910

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Fund allocated for State HQ Activities								
				FY 2022-23					FY 2023-24			
				Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.	Fresh approval		
					Measure of quantity/ Target	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)
	195.14		Project Saviour - Mobile App to track emergency cases (New Initiative proposed by Dhemaji district) (New Activity)	0.000	No of Mobile App	1	4.500	4.500		0	0.000	0.000
HSS.12	196	IT interventions and systems	Implementation of DVDMS	145.300		1		75.190		1		82.710
HSS.12	196		Implementation of DVDMS	145.300	Unit	1	75.190	75.190		1	82.710	82.710
HSS.12	197	IT interventions and systems	eSanjeevani (OPD+HWC)	0.000	0	1058		525.000		171		85.500
	197		Procurement of Computer with Printer for eSanjeevani		No. of Computer set	1058	0.496	525.000		171	0.500	85.500
IT interventions and systems			Sub-Total	146.750	0	53763	9.643	1192.769		305.00	266.846	443.306
HSS.13	198	Innovation	State specific Programme Innovations and Interventions	0.000	0	245	101.911	204.305		209	100.000	122.950
	198.1		Development of State Communication strategy (comprising of district plans)			2	0.100	0.200				

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Fund allocated for State HQ Activities									
				FY 2022-23					FY 2023-24				
				Committed Exp. Amt.	Fresh approval				Committed Exp. Amt.	Fresh approval			
					Mesure of quantity/ Target	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)	
	200.2		Mobility: Travel Cost, POL etc								1	20.60	20.600
	200.3		Review Meetings/Sensitization Workshop/ Office expenses etc								1	5.20	5.200
								0.00					31.21
GRAND TOTAL :				29352.60				183641.99					201026.94

DISTRICT ROP, FY 2022-23 & 2023-24

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	1- Fund allocated to Baksa							
				FY 2022-23				FY 2023-24			
				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)					
RCH.1	1	Maternal Health	Village Health & Nutrition Day (VHND)	0.000	4522	0.000	1.130		4898	0.000	1.225
	1		Monthly village health and nutrition days (transportation of thermoflask containing the HIV kits along with vaccine's)	0	4522	0	1		4898	0	1
RCH.1	2	Maternal Health	Pregnancy Registration and Ante-Natal Checkups	0.000	0	0.000	0.000		1788	0.000	0.360
	2.1		Printing of MCP cards, Safe motherhood booklets etc	0.000	0	0.000	0.000		1788	0.000	0.360
	2.2		Printing of HRPW register	0.000	0	0.000	0.000		0	0.000	0.000
	2.3		Printing of HRPW management reporting format	0.000	0	0.000	0.000		0	0.000	0.000
RCH.1	3	Maternal Health	Janani Suraksha Yojana (JSY)	0.000	13365	3.815	138.035		13662	3.885	140.440
	3.1		JSY Benefits (Home deliveries)	0.000	17	0.005	0.085		16	0.005	0.080

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	1- Fund allocated to Baksa							
				FY 2022-23				FY 2023-24			
				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)
	3.2		JSY Benefits (Rural deliveries)	0.000	6754	0.014	94.560		6821	0.014	95.500
	3.3		JSY Benefits (Urban deliveries)	0.000	0	0.000	0.000		0	0.000	0.000
	3.4		JSY Benefits (C-section deliveries)	0.000	0	0.000	0.000		3	0.040	0.120
	3.5		JSY incentive to ASHA	0.000	6593	0.006	39.600		6821	0.006	40.920
	3.6		JSY Administrative Expenses	0.000	1	3.790	3.790		1	3.820	3.820
RCH.1	4	Maternal Health	Janani Shishu Suraksha Karyakram (JSSK) (excluding transport)	0.000	30828	0.024	71.450		31156	0.024	72.275
	4.1		Diet services for JSSK beneficiaries (3days for Nomal delivery and 7 days for Caesarean)	0.000	7504	0.004	23.200		7579	0.004	23.400
	4.2		Blood transfusion for JSSK beneficiary	0.000	10	0.007	0.060		30	0.0065	0.195
	4.3		Other JSSK drugs and consumables	0.000	7504	0.010	13.060		7579	0.010	13.190

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	1- Fund allocated to Baksa							
				FY 2022-23				FY 2023-24			
				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)
	4.4		Free diagnostics for pregnant women under JSSK	0.000	15810	0.004	35.130		15968	0.004	35.490
RCH.1	5	Maternal Health	Janani Shishu Suraksha Karyakram (JSSK) - transport	0.000	3162	0.007	22.100		4247	0.007	29.729
	5.1		Free referral transport - JSSK for pregnant women	0.000	3162	0.007	22.100		4247	0.007	29.729
RCH.1	6	Maternal Health	Pradhan Mantri Surakshit Matritva Abhiyan (PMSMA)	0.000	1	2.999	3.029		1	3.094	3.125
	6.1		PMSMA activities at State/District level	0.000	1	2.999	3.029		1	3.094	3.125
RCH.1	7	Maternal Health	Surakshit Matritva Aashwasan (SUMAN)	0.000	13	0.060	0.170		13	0.060	0.170
	7.1		Printing of SUMAN Guideline	0.000	0	0.000	0.000		0	0.000	0.000
	7.2		District level review meeting (monthly)	0.000	0	0.000	0.000		0	0.000	0.000
	7.3		Block level review meeting	0.000	12	0.010	0.120		12	0.010	0.120
	7.4		Other SUMAN activities/ SUMAN Champion	0.000	1	0.050	0.050		1	0.050	0.050

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	1- Fund allocated to Baksa							
				FY 2022-23				FY 2023-24			
				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)
RCH.1	8	Maternal Health	Midwifery	0.000	0	0.000	0.000		0	0.000	0.000
	8.1		Strengthening of existing training institutions /Nursing school	0.000	0	0.000	0.000		0	0.000	0.000
	8.2		Travel & training cost of Midwifery educators-From State to National Institute	0.000	0	0.000	0.000		0	0.000	0.000
	8.3		Training of Nurse practitioners in midwives	0.000	0	0.000	0.000		0	0.000	0.000
RCH.1	9	Maternal Health	Maternal Death Review	0.000	14	0.282	0.307		15	0.292	0.318
	9.1		Maternal Death Review (both in institutions and community)	0.000	1	0.280	0.280		1	0.290	0.290
	9.2		Incentive to the Primary informer of Maternal Deaths (ASHA Incentive)	0.000	13	0.002	0.027		14	0.002	0.028
	9.3		Printing of MDSR formats	0.000	0	0.000	0.000		0	0.000	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	1- Fund allocated to Baksa							
				FY 2022-23				FY 2023-24			
				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)
RCH.1	10	Maternal Health	Comprehensive Abortion Care	0.000	1640	1.442	3.900		1724	1.942	5.818
	10.1		ASHA incentive for CAC service.	0.000	1637	0.002	2.460		1719	0.002	2.580
	10.2		Procurement of MVA equipments (Double valve MVA Syringe) for Mos providing CAC services	0.000	0	0.000	0.000		0	0.000	0.000
	10.3		Drugs for safe abortion (MMA)	0.000	0	0.000	0.000		0	0.000	0.000
	10.4		Pelvic model for Hands on training on CAC	0.000	0	0.000	0.000		0	0.000	0.000
	10.5		ToT on safe abortion services	0.000	0	0.000	0.000		0	0.000	0.000
	10.6		Training of Medical Officers in safe abortion	0.000	1	1.297	1.297		2	1.297	2.594
	10.7		Training of Medical officers on Medical Method of Abortion (New)	0.000	0	0.000	0.000		1	0.501	0.501
	10.8		State level review on CAC	0.000	0	0.000	0.000		0	0.000	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	1- Fund allocated to Baksa							
				FY 2022-23				FY 2023-24			
				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)
	10.9		District Level review on CAC	0.000	1	0.072	0.072		1	0.072	0.072
	10.1		CAC District level Committee Meeting	0.000	1	0.071	0.071		1	0.071	0.071
	10.11		Budget proposed for printing of consent form , RMP opinion, Admission register and Evacuation Register , Form D as per MTP Act	0.000	0	0.000	0.000		0	0.000	0.000
	10.12		Printing of CAC Provider's Training Manual	0.000	0	0.000	0.000		0	0.000	0.000
	10.13		Printing of CAC Nursing Training Manual	0.000	0	0.000	0.000		0	0.000	0.000
	10.14		Printing of MMA Provider Manual	0.000	0	0.000	0.000		0	0.000	0.000
	10.15		Printing of MTP Act booklet as per ammendment 2021	0.000	0	0.000	0.000		0	0.000	0.000
	10.16		Printing of ASHA Handbook for Abortion	0.000	0	0.000	0.000		0	0.000	0.000
	10.17		Budget for Strengthening of CAC service site_Kamrup Metro and Hojai	0.000	0	0.000	0.000		0	0.000	0.000

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				FY 2022-23				FY 2023-24			
				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)
	10.18		Operational cost for existing Model CAC Centre, AMCH, Dibrugarh	0.000	0	0.000	0.000		0	0.000	0.000
RCH.1	11	Maternal Health	MCH Wings	0.000	0	0.000	0.000		0	0.000	0.000
	11		MCH Wings at Tamulpur Dist								
RCH.1	12	Maternal Health	FRUs	0.000	0	0.000	0.000		0	0.000	0.000
	12		FRUs establishment - Equipment/ Infrastructure								
RCH.1	13	Maternal Health	HDU/ICU - Maternal Health	0.000	0	0.000	0.000		0	0.000	0.000
	13		Equipemnts for obstetric ICUs/HDUs (as per operational guidelines of ICUs and HDUs, 2017)	0.000	0	0.000	0.000		0	0.000	0.000
RCH.1	14	Maternal Health	Labour Rooms (LDR + NBCCs)	0.000	0	0.000	0.000		0	0.000	0.000
	14.1		Printing of Labour room registers and bed head tickets	0.000	0	0.000	0.000		0	0.000	0.000

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				FY 2022-23				FY 2023-24			
				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)
	14.2		Procurement of required to convert Health Institutions (SCs) to delivery points	0.000	0	0.000	0.000		0	0.000	0.000
RCH.1	15	Maternal Health	LaQshya	0.000	7	0.020	3.120		6	0.020	0.120
	15.1		LaQshya related activities	0.000	7	0.020	3.120		6	0.020	0.120
	15.2		Procurement under LaQshya	0.000	0	0.000	0.000		0	0.000	0.000
RCH.1	16	Maternal Health	Implementation of RCH Portal/ANMOL/MCTS	0.00	329.00	0.02	7.90		274.00	0.02	6.58
	16.1		Implementation of ANMOL	0.000	329	0.024	7.896		274	0.024	6.576
	16.2		Call Centre (Capex/ Opex)	0.000	0	0.000	0.000		0.000	0	0.000
RCH.1	17	Maternal Health	Other MH Components	0.000	13574		36.646		14253		48.240
	17.1		Community based distribution of Misoprostol	0.000	0	0.000	0.000		0	0.000	0.000
	17.2		ASHA incentive for full ANC	0.000	12680	0.002	19.020		12935	0.002	19.400

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				FY 2022-23				FY 2023-24			
				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)
	17.3		ASHA incentive for ensuring Institutional Delivery of identified HRPW	0.000	885	0.001	0.885		894	0.001	0.894
	17.4		IFA tablets for pregnant and lactating mothers								
	17.5		Calcium Tablets	0.000	0	0.000	0.000		0	0.000	0.000
	17.6		Albendazole Tablets								
	17.7		Procurement of Iron Sucrose and syringe and scalp vein set								
	17.8		Procurement of dual kit for HIV and syphilis	0.000	0	0.000	0.000		0	0.000	0.000
	17.9		Procurement of digital invasive hemoglobinometer								
	17.10		RTI/STI drugs and consumables								
	17.11		RPR kits	0.000	0	0.000	0.000		0	0.000	0.000
	17.12		Purchasing of refrigerator								
	17.13		Procurement of safe delivery kit	0.000	0	0.000	0.000		0	0.000	0.000

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				FY 2022-23				FY 2023-24			
				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)
17.14		Procurement of articles for nursing school and college	0.000	0	0.000	0.000		0	0.000	0.000	
17.15		Incentive/Awards etc to SN, ANMs etc (including group /team based incentives at sub centre/PHC for primary care)	0.000	1	5.660	5.660		1	5.920	5.920	
17.16		ToT for SBA	0.000	0	0.000	0.000		0	0.000	0.000	
17.17		Training of staff nurses/ ANMs / LHV's in SBA	0.000	3	1.511	4.534		11	1.362	14.978	
17.18		ToT for RTI/STI training	0.000	0	0.000	0.000		0	0.000	0.000	
17.19		Training of ANMs /staff nurses in RTI/STI	0.000	1	0.242	0.242		1	0.242	0.242	
17.20		Training of Medical officers in RTI/STI	0.000	1	0.308	0.308		1	0.308	0.308	
17.21		BEmoC training for MOs/LMOs	0.000	0	0.000	0.000		0	0.000	0.000	
17.22		DAKSHATA training	0.000	2	0.740	1.481		2	0.740	1.481	
17.23		Skill Lab Training	0.000	0	0.000	0.000		0	0.000	0.000	
17.24		Other Maternal health trainings									
17.25		Setting up of Skill lab	0.000	0	0.000	0.000		0	0.000	0.000	

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				FY 2022-23				FY 2023-24			
				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)
	17.26		Onsite monitoring at delivery points/ nursing institution/ nursing school	0.000	0	0.000	0.000		0	0.000	0.000
	17.27		Training of ANMs, Staff Nurses, AWW, AWS	0.000	0	0.000	0.000		0	0.000	0.000
	17.28		IEC Activities Under MH	0.000	1	0.049	4.517		196	0.018	3.530
	17.29		ASHA Incentive for High Risk Post Natal Mother						211	0.0025	0.528
	17.30		Operation cost of Birth Waiting Home						1	0.960	0.960
RCH.1	18	Maternal Health	State specific Initiatives and Innovations	0.000	84	0.112	9.425		285	0.112	10.795
	18.1		Procurement of Uterine Ballon tamponde	0.000	0	0.000	0.000		0	0.000	0.000
	18.2		Tribal RCH (Outreach Activities)	0.000	84	0.112	9.425		84	0.112	9.425
	18.3		Birth Waiting Home	0.000	0	0.000	0.000		0	0.000	0.000
	18.4		Matrighar	0.000	0	0.000	0.000		0	0.000	0.000
	18.5		Project Subhagaya (Pilot Project at Bongaigain District)	0.000	0	0.000	0.000		0	0.000	0.000
	18.6		"Project Aavaran" - special ANC drive	0.000	0	0.000	0.000		201		1.370
MATERNAL HEALTH			Sub-Total	0.00	67539.00	8.79	297.21		72321.50	9.46	319.19
RCH.2	19	PC & PNDT Act	PC & PNDT Act	0.000	12	0.623	0.650		12	0.623	0.650

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				FY 2022-23				FY 2023-24			
				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)
	19.5		Creating awareness on declining sex ratio issue (PNDT) i.Flex Banner ii. Posters iii. Leaflets iv. PC & PNDT Act books v. H Form Register vi, MTP Act book vii. News Paper Advertisement viii. T.V. Zingle								
	19.6		Any other IEC/BCC activities (Observation of Girl Child Day) (State level+ District level)	0.000	1	0.500	0.500		1	0.500	0.500
RCH.2	20	PC & PNDT Act	Gender Based Violence & Medico Legal Care For Survivors Victims of Sexual Violence	0.000	0	0.000	0.000		0	0.000	0.000
	20		Awareness Campaign								
PC & PNDT Act			Sub-Total	0.000	12.00	0.623	0.650		12	0.623	0.650
RCH.3	21	Child Health	Rashtriya Bal Swasthya Karyakram (RBSK)	0.000	58	4.578	52.419		44	4.021	48.460
	21.1		Mobility support for RBSK Mobile health team		12	3.960	47.520		12	3.960	47.520

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				FY 2022-23				FY 2023-24				
				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)	
	24.21		Printing for IMNCI, FIMNCI, FBNC, NBSU training packages and the translation									
	24.22		Printing SNCU Data Management (& NBSU Data Management)									
	24.23		SNCU Data Management Excluding HR (SNCU Follow Up SMS). As per NPCC discussion the other two activities SNCU Data Management & NBSU Data Management have been shifted to 24.27 & 24.28									
	24.24		Observation of Newborn Care Week for awareness among the community.		1		1.190		1			1.190
	24.25		Development of Child Friendly Infrastructure under MusQan		1	1.300	1.300					

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				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)
	24.26		Printing of Protocols and IEC for MusQan								
	24.27		SNCU Data Management Excluding HR (NICU data management and Printing cost of Online forms). Shifted from 24.23		1	0.240	0.240		1	0.240	0.240
	24.28		Incentive based data managemnt of NBSUs. Shifted from 24.23		4	0.040	0.160		4	0.058	0.230
	24.29		State SNCU Performance review workshop twice a year. As per the Pre-NPCC discussion this proposal has been shifted from 30.1								
	24.30		Regional Review Meetings Child Health. Shifted from 24.23								
RCH.3	25	Child Health	Child Death Review	0.000	2	2.844	2.844		1	2.848	2.848
	25.1		Child Death Review Training		1	0.273	0.273			0.273	0.273
	25.2		Child Death Reveiw		1	2.571	2.571		1	2.575	2.575

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				FY 2022-23				FY 2023-24				
				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)	
	25.3		Printing of Child Death Review formats									
RCH.3	26	Child Health	SAANS	0.000	13	2.351	6.135		13	1.651	5.435	
	26.1		Handheld Pulse Oximeter and nebulizer under SAANS		1	0.300	0.300		1	0.100	0.100	
	26.2		Development/translation and duplication of training materials									
	26.3		Orientation/Planning Meeting/Launch on SAANS initiative at State or District (Pneumonia)/IDCF orientation		1	0.950	0.950		1	0.450	0.450	
	26.4		State/District ToT of SAANS, Skill stations Under SAANS		10	0.421	4.205		10	0.421	4.205	
	26.5		Monitoring , evaluation for SAANS Initiative									
	26.6		Observation of SAANS awareness among the community.		1	0.680	0.680		1	0.680	0.680	
RCH.3	27	Child Health	Paediatric Care	0.000	2	4.949	4.949		1	1.500	1.500	

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				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)
	27.8		Operational Cost For Pediatric Centre of Excellences (CoE): For HUB and Spoke								
RCH.3	28	Child Health	Janani Shishu Suraksha Karyakram (JSSK) (excluding transport)	0.000	1	1.300	1.300		1	1.300	1.300
	28.1		Free Drugs and Consumables to all infants under JSSK. Free Diagnostics for Sick INFANTS under JSSK (Added with 28.2)		1	1.300	1.300		1	1.300	1.300
	28.2		Free Diagnostics for Sick INFANTS under JSSK (Merge with 28.1)								
RCH.3	29	Child Health	Janani Shishu Suraksha Karyakram (JSSK) - transport	0.000	31	0.010	0.310		1	0.612	0.612
	29.1		JSSK referral Transport (to and fro) for Sick Infant up to One year of age.		31	0.010	0.310				

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					Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
	29.2		State specific Initiatives and Innovations: Financial assistance to mothers of SNCU discharged babies. As per NPCC Discussion this budget has been shifted from 31.1						1	0.612	0.612
RCH.3	30	Child Health	Other Child Health Components	0.000	0	0.000	0.000		196	0.009	3.147
	30.1		Review/ orientation meetings for child health programmes. As per NPCC discussion the activities has been shifted to 23.8, 24.29 and 24.30								
	30.2		Media mix of Mid Media/ Mass Media & Installation of Hoardings across the State at strategic locations with high visibility on key government schemes and initiatives.						196	0.009	3.147
RCH.3	31	Child Health	State specific Initiatives and Innovations	0.000	0	0.000	0.000		0	0.000	0.000

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				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)
	31.1		State specific Initiatives and Innovations: Financial assistance to mothers of SNCU discharged babies. As per NPCC Discussion this budget has been shifted to 29.2								
	31.2		Strengthening the Comprehensive Snake Bite Management Centre at Community Health Centre, Demow, Sivasagar, Assam								
RCH.3	31	Child Health	State specific Initiatives and Innovations	0.000	1	0.000	0.250		0	0.000	0.000
	31.1		360 degree campaign on RBSK Programme								
	31.2		Branding of District Early Intervention Centres(DEIC)		1		0.250				
CHILD HEALTH			Sub-Total	4.840	8505.84	42.351	118.504		8960	36.243	112.957
RCH.4	32	Immunization	Immunization including Mission Indradhanush	0.000	59078.2	#####	92.566		59327	145980.916	92.200

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				FY 2022-23				FY 2023-24				
				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)	
	32.1		Consumables for computer including provision for internet access for strengthening RI		12	3000.000	0.360			12	3000.000	0.360
	32.2		Teeka Express Operational Cost (Vehicle Hiring for DIO @ Rs.18,000/- per month)		12	18000.000	2.160			12	18000.000	2.160
	32.3		JE Campaign Operational Cost									
	32.4		Td Campaign- Td10 & Td16									
	32.5		Focus on slum & underserved areas in urban areas/alternative vaccinator for slums (only where regular ANM under NUHM not engaged)		72	450.000	0.324			72	450.000	0.324
	32.6		Mobility support for mobile health team/ TA/DA to vaccinators for coverage in vacant sub-centres (per day Mobility : 1200/-, Vaccinator: 450/-, Driver: 400/-)		12	12000.000	1.440			12	12600.000	1.512

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					Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
	32.14		Any other Supply (please specify) Mask, Sanitizer, Marker Pen, Magnifying glass								
	32.15		Training under Immunisation		9.6	63754.880	6.120		10	63754.880	6.120
	32.16		Any other (please specify) Bridge Training		21.24	16000.000	3.398		14	16000.000	2.160
	32.17		IEC activities for Immunization		525.34	500.000	2.627		509	500.000	2.545
	32.18		Any other IEC/BCC activities (please specify)								
	32.19		Printing and dissemination of Immunization cards, tally sheets, monitoring forms etc.		17801	5.020	0.894		17991	5.250	0.945
	32.20		Alternative vaccine delivery in hard to reach areas		720	245.280	1.766		720	245.280	1.766
	32.21		AVD in very hard to reach areas esp. notified by States/districts / normal area		10820	90.000	9.738		10820	90.000	9.738

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				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)
	32.22		Alternative Vaccine Delivery in other areas		60	200.000	0.120		60	200.000	0.120
	32.23		POL for vaccine delivery from State to 5 RVS, RVS to 34 district and from district to 802 PHC/CHCs and Hiring Insulated Vacc. Delivery Van: 13 units		60	3110.000	1.866		60	3110.000	1.866
	32.24		Cold chain maintenance Dist Level: 33.88 @ Rs.4018 RVS : 1.44 @ 171 State Hq.: 28. 608 @ 3398		26	2538.000	0.660		26	3230.770	0.840
	32.25		To develop micro plan at sub-centre level		157	100.000	0.157		157	100.000	0.157
	32.26		For consolidation of micro plans at block level		32	1125.000	0.360		32	1125.000	0.360

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					Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
	32.27		Support for Quarterly State level review meetings of district officer (per participants : Rs. 2803/-)								
	32.28		Quarterly review meetings exclusive for RI at district level with Block MOs, CDPO, and other stake holders		6	13466.670	0.808		6	13466.670	0.808
	32.29		Quarterly review meetings exclusive for RI at block level		157	1276.430	2.004		157	1276.430	2.004
	32.30		Mobility support for supervision at State level (including SAANS supportive supervision)								
	32.31		Mobility Support for supervision for district level officers, Block & Sector Level Officers & LHV, BEE, H>E		996	337.350	3.360		1217	337.350	4.106
	175		Quality Management System for AEFI surveillance under Universal Immunisation Programme		6	12667.000	0.760				

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				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)
	39.3		Training of master trainers at State, district and block level Training of two nodal teachers per school								
RCH.5	40	Adolescent Health	Other Adolescent Health Components	0.000	0	0.000	0.000		0	0.000	0.000
RCH.5	41	Adolescent Health	State specific Initiatives and Innovations	0.000	108	78.624	2.753		165	0.059	3.985
	41.1		Incentivised innovative activity related to Child Marriage		36	25.993	1.385		36	0.038	1.385
	41.2		IEC/BCC on Adolescent Health		72	52.632	1.368		129	0.020	2.600
Adolescent Health			Sub-Total	0.000	1222.00	79.235	9.935		1593	0.671	11.795
RCH.6	42	Family Planning	Sterilization - Female	0.000	1096	2070.294	18.020		1149	2073.688	19.050
	42.1		Female sterilization fixed day services		15	6.667	2.250		17	6.667	2.550
	42.2		Compensation for female sterilization		636	40.900	15.550		666	40.934	16.270
	42.3		Drop back scheme for sterilization clients		445	2022.727	0.220		466	2026.087	0.230

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	1- Fund allocated to Baksa							
				FY 2022-23				FY 2023-24			
				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)
RCH.6	43	Family Planning	Sterilization - Male	0.000	20	25.000	0.800		20	25.000	0.800
	43.1		Male Sterilization fixed day services								
	43.2		Compensation for male sterilization/ NSV		20	25.000	0.800		20	25.000	0.800
	43.3		Training of medical officers on NSV								
	43.4		NSV kits								
RCH.6	44	Family Planning	IUCD Insertion (PPIUCD and PAIUCD)	0.000	6024	7059.109	10.805		6402	7058.744	12.635
	44.1		IUCD fixed day services		12	20.000	0.600		12	20.000	0.600
	44.2		Compensation for IUCD insertion at health facilities (including fixed day services at SHC and PHC)		1900	5000.000	0.380		2000	5000.000	0.400
	44.3		PPIUCD services: Compensation to beneficiary for PPIUCD insertion		1510	370.098	4.080		1540	370.192	4.160
	44.4		PAIUCD Services: Compensation to beneficiary per PAIUCD insertion		545	332.317	1.640		653	333.163	1.960

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	1- Fund allocated to Baksa							
				FY 2022-23				FY 2023-24			
				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)
	44.5		ASHA PPIUCD incentive for accompanying the client for PPIUCD insertion (@ Rs. 150/ASHA/insertion)		1510	668.142	2.260		1540	666.667	2.310
	44.6		ASHA PAIUCD incentive for accompanying the client for PAIUCD insertion (@ Rs. 150/ASHA/insertion)		545	664.634	0.820		653	666.327	0.980
	44.7		PPIUCD forceps								
	44.8		TOT (IUCD insertion training)								
	44.9		Training of Medical officers (IUCD insertion training)		1	1.835	0.545		1	1.835	0.545
	44.10		Training of Nurses (Staff Nurse/LHV/ANM) (IUCD insertion training)		1	2.083	0.480		3	0.56	1.68
	44.11		Reference manual for IUCD services								
	44.12		IUCD Cards								
	44.13		IUCD Register (service delivery and follow up register)								
RCH.6	45	Family Planning	ANTARA	0.000	4202	8.869	4.660		4002	2008.867	4.460

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	1- Fund allocated to Baksa							
				FY 2022-23				FY 2023-24			
				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)
	45.1		Injectable contraceptive incentive for beneficiaries		2100	0.001	2.100		2000	1000.000	2.000
	45.2		ASHA incentive for accompanying the client for Injectable MPA (Antara Prog) administration (@Rs 100/dose/beneficiary)-		2100	0.001	2.100		2000	1000.000	2.000
	45.3		TOT (Injectable Contraceptive Trainings)								
	45.4		Training of Medical officers (Injectable Contraceptive Trainings)		1	3.817	0.262		1	3.817	0.262
	45.5		Training of Nurses (ANM/GNM/CHO) (Injectable Contraceptive Trainings)		1	5.051	0.198		1	5.051	0.198
	45.6		Reference manual for Injectable MPA services								
	45.7		MPA Cards								
	45.8		MPA register								
RCH.6	46	Family Planning	MPV (Mission Parivar Vikas)	0.00	7196		22.60		439972		42.38

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	1- Fund allocated to Baksa							
				FY 2022-23				FY 2023-24			
				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)
	46.1		ASHA Incentives under Saas Bahu Sammellan		558	996.429	0.560		907	0.0010	0.90
	46.2		ASHA Incentives under Nayi Pehl Kit		5067	999.408	5.070		5118	999.609	5.120
	46.3		ASHA incentive for updatation of EC survey before each MPV campaign		950	185.185	5.130		950	185.185	5.130
	46.4		Saas Bahu Sammelans		620	0.015	9.300		907	0.015	13.600
	46.5		Saarthi Vans		1	0.394	2.540		1	0.292	3.420
	46.5		IEC Van						431775		12.950
	46.6		Nayi Pehl Kit								
	46.7		Printing for Mission Parivar Vikas Campaign								
	46.8		Training of RMNCH+A/ for Frontline workers						314	250.00	1.256
RCH.6	47	Family Planning	Family Planning Indemnity Scheme	0.000	0	0.000	0.000		0	0.000	0.000
	47		Family Planning Indemnity Scheme								
RCH.6	48	Family Planning	FPLMIS	0.000	1	3.096	0.323		1	3.096	0.323
	48.1		FP-LMIS training								
	48.2		FP-LMIS Refresher training		1	3.096	0.323		1	3.096	0.323
RCH.6	49	Family Planning	World Population Day and Vasectomy fortnight	0.000	344	505.413	2.558		344	505.413	2.558

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				FY 2022-23				FY 2023-24			
				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)
	49.1		PM activities for World Population Day' celebration (Only mobility cost): funds earmarked for district level activities		6	50.000	0.120		6	50.000	0.120
	49.2		PM activities for Vasectomy Fortnight celebration (Only mobility cost): funds earmarked for district level activities		6	66.667	0.090		6	66.667	0.090
	49.3		PM activities for World Population Day' celebration (Only mobility cost): funds earmarked for block level activities		6	33.333	0.180		6	33.333	0.180
	49.4		PM activities for Vasectomy Fortnight celebration (Only mobility cost): funds earmarked for block level activities		6	33.333	0.180		6	33.333	0.180
	49.5		IEC & promotional activities for World Population Day celebration		163	158.145	1.031		163	158.145	1.031
	49.6		IEC & promotional activities for Vasectomy Fortnight celebration		157	163.934	0.958		157	163.934	0.958

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				FY 2022-23				FY 2023-24			
				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)
RCH.6	50	Family Planning	Other Family Planning Components	0.00	2131		31.11		6914		34.24
	50.1		Other activities (demand generation, strengthening service delivery etc.) (State may budget for Installation of condom boxes)		50	200.000	0.250		50	200.000	0.250
	50.2		POL for Family Planning/ Others (including additional mobility support to surgeon's team if req)		159	120.455	1.320		159	120.455	1.320
	50.3		ASHA incentive under ESB scheme for promoting spacing of births		1170	50.671	23.090		4848	200.000	24.240
	50.4		ASHA Incentive under ESB scheme for promoting adoption of limiting method up to two children		545	100.000	5.450		571	100.000	5.710
	50.5		Any other Drugs & Supplies (Please specify)								
	50.6		Training for Post abortion Family Planning		1	5.556	0.180		1	5.556	0.180

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				FY 2022-23				FY 2023-24			
				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)
	50.7		Other Family Planning trainings (please specify) MPV Training		1	3.125	0.320				
	50.8		Integrated manual on RMNCAH+N Counselling								
	50.9		MEC Wheel								
	50.10		Contraceptive distribution register								
	50.11		FP QAC meetings (Minimum frequency of QAC meetings as per Supreme court mandate: State level - Biannual meeting; District level - Quarterly)		4	20.000	0.200		4	20.000	0.200
	50.12		FP review meetings (As per Hon'ble SC judgement)							#DIV/0!	
	50.13		Training of RMNCH+A/ FP Counsellors						2	2.15	0.9310
	50.14		Media Mix of Mid Media/ Mass Media		201	666.667	0.302		1279	0.001	1.409
	50.15		FP Equipments								
RCH.6	51	Family Planning	State specific Initiatives and Innovations								
Family Planning			Sub-Total	0.000	21014.00	9671.781	90.878		458804	11674.807	116.442
RCH.7	52	Nutrition	Anaemia Mukht Bharat	0.000	4229.5	2870.000	11.802		4420	2870.000	13.512

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				FY 2022-23				FY 2023-24			
				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)
	52.9		Albendazole tablets for PW								
	52.10		One Day Orientation of Frontline Workers(ASHA/ANM) and allied department workers(Teachers/AWW) on Anaemia Mukh Bharat		3217.5	70.000	2.252		3218	70.000	2.252
RCH.7	53	Nutrition	National Deworming Day	0.000	3547	271.531	5.887		3547	271.531	5.887
	53.1		Orientation on National Deworming Day		2596	70.531	1.831		2596	70.531	1.831
	53.2		Printing of IEC materials and reporting formats etc. for National Deworming Day		1	1.000	2.156		1	1.000	2.156
	53.3		Incentive for National Deworming Day for mobilising out of school children		950	200.000	1.900		950	200.000	1.900
	53.4		Albendazole Tablets for non-pregnant & non-lactating women in Reproductive Age (20-49 years)		0	0.000	0.000		0	0.000	0.000
	53.5		Albendazole Tablets for children (6-60months)		0	0.000	0.000		0	0.000	0.000
	53.6		Albendazole Tablets for children (5-10 yrs)		0	0.000	0.000		0	0.000	0.000

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				FY 2022-23				FY 2023-24			
				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)
	53.7		Albendazole Tablets under WIFS (10-19 yrs)		0	0.000	0.000		0	0.000	0.000
RCH.7	54	Nutrition	Nutritional Rehabilitation Centers (NRC)	0.000	29	150.000	4.542		29	150.000	4.092
	54.1		Operating Expenses for NRCs		1		4.500		1		4.050
	54.2		Incentive for referral of SAM cases to NRC and for follow up of discharge SAM children from NRCs		28	150.000	0.042		28	150.000	0.042
	54.3		Establishment of NRC		0	0.000	0.000		0	0.000	0.000
	54.4		Training on facility based management of Severe Acute Malnutrition (including refreshers)		0	0.000	0.000		0	0.000	0.000
RCH.7	55	Nutrition	Vitamin A Supplementation	0.000	2	0.026	0.051		2	0.000	0.051
	55.1		Vitamin A syrup	0.000	0	0.000	0.000		0	0.000	0.000
	55.2		Printing for Micronutrient Supplementation Programme		2	0.026	0.051		2		0.051
RCH.7	56	Nutrition	Mother's Absolute Affection (MAA)	0.000	1038	15857.540	10.451		1038	15857.540	10.451

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				FY 2022-23				FY 2023-24			
				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)
	56.1		4 days Trainings on IYCF for MOs, SNs, ANMs of all DPs and SCs (ToTs, 4 days IYCF Trainings & 1 day sensitization on MAA Programme		87	15756.540	6.854		87	15756.540	6.854
	56.2		Printing cost for MAA Programme		1	1.000	0.747		1	1.000	0.747
	56.3		ASHA incentive under MAA programme @ Rs 100 per ASHA for quarterly mother's meeting		950	100.000	2.850		950	100.000	2.850
RCH.7	57	Nutrition	Lactation Management Centers	0.000	0	0.000	0.000		0	0.000	0.000
	57		Establishment of LMC and LMU		0	0.000	0.000		0	0.000	0.000
RCH.7	58	Nutrition	Intensified Diarrhoea Control Fortnight	0.000	89728.8	3.000	2.167		90632	3.000	2.176
	58.1		Incentive for IDCF for prophylactic distribution of ORS to family with under-five children.		89726.8	1.000	0.897		90630	1.000	0.906
	58.2		Orientation/Planning/Launch on SAANS initiative at state or district(Pneumonia)/IDCF Orientation		1	1.000	0.651		1	1.000	0.651

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				FY 2022-23				FY 2023-24			
				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)
	58.3		Printing of IEC Materials and monitoring formats for IDCF		1	1.000	0.619		1	1.000	0.619
	58.4		ORS		0	0.000	0.000		0	0.000	0.000
	58.5		Zinc		0	0.000	0.000		0	0.000	0.000
RCH.7	59	Nutrition	Eat Right Campaign								
RCH.7	60	Nutrition	Other Nutrition Components	0.000	107	1.022	4.000		107	0.024	4.000
	60.1		HWC based Anaemia Screening & Treatment	0.000	0	0.000	0.000		0	0.000	0.000
	60.2		ASHA Incentive for mobilization of Beneficiaries for T3 camp	0.000	0	0.000	0.000		0	0.000	0.000
	60.3		Mass Awareness and Observance of National Deworming Day NDD		106	0.022	2.340		106	0.022	2.340
	60.4		Mass Awareness on Intensified Diarrhea Control Fortnight Campaign in all the Districts		1	1.000	1.660		1	0.001	1.660
RCH.7	61	Nutrition	State specific Initiatives and Innovations								
Nutrition			Sub-Total	0.000	98681.32	19153.119	38.900		99774	19152.095	40.169

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	1- Fund allocated to Baksa							
				FY 2022-23				FY 2023-24			
				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)
RCH.8	62	National Iodine Deficiency Disorders Control Programme (NIDDCP)	Implementation of NIDDCP	0.000	2	0.164	0.164		3	0.174	0.674
	62.1		ASHA Incentive under NIDDCP								
	62.2		Supply of salt testing kits								
	62.3		Goiter survey in 6 nos. of dsitricks						1		0.500
	62.4		Management of IDD monitoing lab- by State IDD Cell	0.000	1	0.014	0.014		1	0.024	0.024
	62.5		Health Education & Publicity	0.000	1	0.150	0.150		1	0.150	0.150
National Iodine Deficiency			Sub-Total	0.000	2.00	0.164	0.164		3	0.174	0.674
NDCP.1	63	Integrated Disease Surveillance Programme (IDSP)	Implementation of IDSP	0.000	1313	5.048	9.174		1313	5.055	9.384
	63.1		One day sensitization for PRIs	0.000	0	0.000	0.000		0	0.000	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	1- Fund allocated to Baksa							
				FY 2022-23				FY 2023-24			
				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)
	63.2		Non-recurring costs on account of equipment for District Public Health Labs requiring strengthening.	0.000	0	0.000	0.000		0	0.000	0.000
	63.3		Medical Officers one day training.		1	0.144	0.144		1	0.144	0.144
	63.4		Medical College Doctors one day training at Medical Colleges,	0.000	0	0.000	0.000		0	0.000	0.000
	63.5		Hospital Pharmacists/Nurses Training one day training,	0.000	1	0.128	0.128		1	0.128	0.128
	63.6		Lab. Technician Three days training,	0.000	0	0.000	0.000		0	0.000	0.000
	63.7		Data Managers two days training	0.000	0	0.000	0.000		0	0.000	0.000
	63.8		One day training for Data Entry Operator Under IDSP	0.000	0	0.000	0.000		0	0.000	0.000
	63.9		ASHA & MPWs, AWW & Community volunteers one day training,	0.000	1	0.068	0.068		1	0.068	0.068

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				FY 2022-23			FY 2023-24				
				Committed Exp. Amt.	Fresh approval		Committed Exp. Amt.	Fresh approval		Fin. allocation (Rs. in lakh)	
Quantity/ Target	Avr. Unit Cost (In lakh)	Quantity/ Target	Avr. Unit Cost (In lakh)								
	63.10		One day training for Data entry and analysis for Block Health Team (including Block Programme Manager)	0.000	2	0.158	0.315		2	0.158	0.315
	63.11		Other(IDH)	0.000	0	0.000	0.000		0	0.000	0.000
	63.12		Recurring costs on account of Consumables, kits, communication, misc. expenses etc. at each district public health lab (applicable only for functional labs having requisite manpower)	0.000	1	2.000	2.000		1	2.000	2.000
	63.13		Referral Network of laboratories (Govt. Medical College labs) Reimbursement based payment for laboratory tests (to be calculated for already approved labs in previous PIPs of States for corresponding next years)	0.000							

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				FY 2022-23				FY 2023-24			
				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)
	63.14		Expenses on account of consumables, operating expenses, office expenses, transport of samples, miscellaneous etc for MCHs.	0.000	0	0.000	0.000		0	0.000	0.000
	63.15		Costs on Account of newly formed districts	0.000	0	0.000	0.000		0	0.000	0.000
	63.16		Expenses on account of consumables, operating expenses, office expenses, transport of samples, miscellaneous etc. Including HR cost for One DEO (lumpsum @ Rs. 12500/- month) For IDH(Subsidery to Govt. Medical College)	0.000	0	0.000	0.000		0	0.000	0.000
	63.17		Printing activities under IDSP	0.000	1300	0.001	1.620		1300	0.001	1.705
	63.18		IDSP Review Meetings	0.000	2	0.100	0.100		2	0.105	0.105

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				FY 2022-23				FY 2023-24				
				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)	
	63.19		MOBILITY SSU: Travel Cost, POL, etc. during outbreak investigations and field visits for monitoring programme activities at SSU on need basis	0.000	0	0.000	0.000			0	0.000	0.000
	63.20		MOBILITY DSUs Travel Cost, POL, etc. during outbreak investigations and field visits for monitoring programme activities at DSUs	0.000	4	0.050	2.400			4	0.053	2.520
	63.21		Office expenses on telephone, fax, Broadband Expenses & Other Miscellaneous Expenditures	0.000	1	2.400	2.400			1	2.400	2.400
	63.22		Office Expenses on Minor Repair/ replacement and AMC of IT Equipments/ Office Equipments supplied under IDSP	0.000	0	0.000	0.000			0	0.000	0.000
Integrated Disease			Sub-Total	0.000	1313.00	5.048	9.174			1313	5.055	9.384

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				FY 2022-23				FY 2023-24			
				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)
NDCP.2	64	National Vector Borne Disease Control Programme (NVBDP)	Malaria	0.000	60622	6.990	14.189		60622	6.510	13.709
	64.1		ASHA incentive for proposed blood slide collection		40601	0.000	6.090		40601	0.000	6.090
	64.2		ASHA incentive for administering treatment of positive Malaria cases		5	0.001	0.004		5	0.001	0.004
	64.3		Operational cost for Impregnation of Bed nets- for NE states		20000	0.000	0.600		20000	0.000	0.600
	64.4		Larvivorous Fish support								
	64.5		Community Health Volunteers(CHV's)								
	64.6		Maintenance of Hatcheries								
	64.7		Non-Health Equipment (NHP)- GFATM (Purchase)								
	64.8		Non-Health Equipment (NHP)- GFATM(Repair & Maintenance)		3	0.028	0.084		3	0.028	0.084

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	1- Fund allocated to Baksa							
				FY 2022-23				FY 2023-24			
				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)
	64.23		GFATM Project: Travel related cost		1	3.222	3.222		1	3.222	3.222
	64.24		Mobility support for Field activities for State MVCR Cell								
	64.25		Zonal Entomological unit								
	64.26		Travel related Cost (TRC) - GFATM		1	0.055	0.055		1	0.055	0.055
	64.27		Maintenance cost of vehicles		1	0.400	0.400		1	0.400	0.400
	64.28		Epidemic Preparedness & Response (Malaria)		1	0.500	0.500		1	0.500	0.500
NDCP.2	65	National Vector Borne Disease Control Programme (NVBDP)	Kala Azar								
NDCP.2	66	National Vector Borne Disease Control Programme (NVBDP)	AES/JE	0.000	112	2.435	4.512		112	2.535	4.612

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				FY 2022-23				FY 2023-24			
				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)
	66.1		ASHA incentive for referral of AES/JE cases to the nearest CHC/DH/Medical College		4	0.003	0.012		4	0.003	0.012
	66.2		Acute Encephalitis Syndrome (AES)/ Japanese Encephalitis (JE): Operational costs for Malathion fogging		4	0.375	1.500		4	0.375	1.500
	66.3		Fogging Machine								
	66.4		Procurement of Insecticides Malathion (Breakup provided)		100	0.007	0.700		100	0.007	0.700
	66.5		JE IGM Test Kits								
	66.6		Capacity Building (AES/ JE)		2	0.250	0.500		2	0.250	0.500
	66.7		IEC/BCC specific to J.E. in endemic areas		1	1.100	1.100		1	1.200	1.200
	66.8		Monitoring and supervision (JE/ AE)		1	0.700	0.700		1	0.700	0.700
NDCP.2	67	National Vector Borne Disease Control Programme (NVBDP)	Dengue & Chikungunya	0.000	5	3.500	3.500		5	3.500	3.500

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				FY 2022-23			FY 2023-24				
				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)
	67.1		ASHA incentive for Dengue/ Chikungunya								
	67.2		Dengue & Chikungunya: Vector Control, environmental management & repair of fogging machine		1	0.400	0.400		1	0.400	0.400
	67.3		Dengue NS1 Antigen Kit								
	67.4		Temephos /Bti- larvicide								
	67.5		Test Kits (Dengue & Chikungunya IGM kits)								
	67.6		Training / Workshop (Dengue and Chikungunya)		1	0.300	0.300		1	0.300	0.300
	67.7		Apex Referral Labs recurrent								
	67.8		Sentinel Surveillance Hospital recurrent		1	1.000	1.000		1	1.000	1.000
	67.9		Elisa facility to Sentinel Survey Labs								
	67.10		IEC/BCC for Social Mobilization (Dengue and Chikungunya)		1	1.100	1.100		1	1.100	1.100
	67.11		Monitoring/supervision and Rapid response (Dengue and Chikungunya)		1	0.700	0.700		1	0.700	0.700

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				FY 2022-23				FY 2023-24			
				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)
NDCP.2	68	National Vector Borne Disease Control Programme (NVBDP)	Lymphatic Filariasis	0.000	4	3.680	3.680		3	1.180	1.180
	68.1		Lymphatic Filariasis: Morbidity Management		1	0.025	0.025		1	0.025	0.025
	68.2		ICT Survey		1	0.655	0.655		1	0.655	0.655
	68.3		Microfilaria Survey in Non- endemic dist.								
	68.4		Post MDA Surveillance:		1	0.500	0.500		1	0.500	0.500
	68.5		Sub-national Disease Free Certification: Lymphatic Filariasis		1	2.500	2.500				
	68.6		Monitoring & Supervision (Lymphatic Filariasis)								
	68.7		Mass Drugs Administration (MDA)								
National Vector Borne Disease			Sub-Total	0.000	60743.00	16.605	25.881		60742	13.725	23.001
NDCP.3	69	National Leprosy Eradication Programme (NLEP)	Case detection and Management	0.000	716	0.407	1.064		667	0.408	19.616

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				FY 2022-23				FY 2023-24			
				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)
	69.1		Active Case Detection & Regular Surveillance (ACD&RS).		2	0.124	0.247		2	0.125	0.249
	69.2		Prevention of Disability (PoD) Camp		1	0.120	0.120		1	0.120	0.120
	69.3		ASHA incentive for detection of Leprosy		6	0.003	0.015		6	0.003	0.015
	69.4		ASHA Incentive for PB (Treatment completion)		2	0.004	0.008		2	0.004	0.008
	69.5		ASHA Incentive for MB (Treatment completion)		4	0.006	0.024		4	0.006	0.024
	69.6		Partial Incentives to ASHA for Leprosy case suspects		400	0.001	0.200		400	0.001	0.200
	69.7		ASHA incentives for Training		300	0.000	0.300		250	0.000	0.250
	69.8		Drugs & Supplies for NLEP		1	0.150	0.150		1	0.150	0.150
	69.9		Leprosy Case Detection Campaign (LCDC)						1		18.600
NDCP.3	70	National Leprosy Eradication Programme (NLEP)	DPMR Services: Reconstructive surgeries	0.000	8	0.004	0.032		8	0.004	0.032

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				FY 2022-23				FY 2023-24			
				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)
	72.6		Mobility support/Travel expenses at State Cell								
	72.7		Mobility support at District Cell		1	0.850	0.850		1	0.850	0.850
	72.8		Office operation, maintenance & Consumables – State Cell								
	72.9		Office operation, maintenance & Consumables – District Cell		1	0.500	0.500		1	0.500	0.500
	72.10		Office equipments maintenance - State								
National Leprosy Eradication			Sub-Total	0.000	735.00	2.423	3.708	685	2.487	22.598	
NDCP.4	73	National Tuberculosis Elimination Programme (NTEP)	Drug Sensitive TB (DSTB)	1.000	80663	4.271	26.345	43112	4.115	25.941	
	73.1		Treatment Supporter Honorarium	1.000	450	0.010	4.500		450	0.010	4.500
	73.2		Sample collection & transportaion		3500	0.000	0.875		3500	0.000	0.875
	73.3		Incentive for community volunteer undertaking ACF		75000	0.000	3.750		37500	0.00010	3.750

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				FY 2022-23				FY 2023-24				
				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)	
	73.4		STC Maintenance									
	73.5		SDS Maintenance									
	73.6		DTC Establishment									
	73.7		DTC Maintenance		1	0.500	0.500		1	0.500	0.500	
	73.8		DDS Maintenance		1	0.200	0.200		1	0.200	0.200	
	73.9		TU Maintance		6	0.200	1.200		6	0.200	1.200	
	73.10		DMC (Maintenance for 200) @ Rs 0.005 lakh		6	0.050	0.300		6	0.050	0.300	
	73.11		X-Ray facilities for 10 nos @ Rs 3 lakh									
	73.12		Procurement of equipment for DMC									
	73.13		Equipment for backpack X-Ray									
	73.14		AMC for Binocular microscope & LED FM		14	0.049	0.690		14	0.047	0.656	
	73.15		Procurment of 99 DOTS sleeve									
	73.16		Procurement of First line drugs		1	0.300	0.300		1	0.300	0.300	
	73.17		Drug Transportaion charges									
	73.18		Lab materials and consumables for DMCs		1600	0.002	3.810		1600	0.002	3.810	

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				FY 2022-23				FY 2023-24			
				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)
	73.34		Research for medical colleges (Thesis for PG)								
	73.35		Supervision & Monitoring		4	0.600	2.400		4	0.600	2.400
	73.36		Vehicle Hiring & POL		6	0.600	3.600		6	0.600	3.600
	73.37		Office Operation (Miscellaneous)		12	0.200	2.400		12	0.200	2.400
NDCP.4	74	National Tuberculosis Elimination Programme (NTEP)	Nikshay Poshan Yojana	3.00	1525		46.25		1742	0.08	36.54
	74.1		NPY for DSTB patients	3.000	1500	0.030	45.000		1167	0.030	35.010
	74.2		NPY for DRTB patients		25	0.050	1.250		25	0.050	1.250
	74.3		Incentive to ASHA and CV for seeding of bank account information						550	0.001	0.275

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				FY 2022-23				FY 2023-24			
				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)					
NDCP.4	75	National Tuberculosis Elimination Programme (NTEP)	PPP	0.000	306	2.015	3.525		331	2.015	3.650
	75.1		Private Provider Incentive		150	0.005	0.750		150	0.005	0.750
	75.2		Informant Incentive		100	0.005	0.500		100	0.005	0.500
	75.3		Public Private Mix (PP/NGO Support)		1	2.000	2.000		1	2.000	2.000
	75.4		Public Private Support Agency (PPSA)								
	75.5		Multi Sectoral collaboration activities								
	75.6		Private Practitioner Incentive		55	0.005	0.275		80	0.005	0.400
NDCP.4	76	National Tuberculosis Elimination Programme (NTEP)	Latent TB Infection (LTBI)	0.00	565		8.33		2113	0.03	40.45

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				FY 2022-23				FY 2023-24			
				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)
	77.15		Procurement of Sputum collection and transportaion of samples								
	77.16		Sample transportation (courier services)		300	0.003	0.750		300	0.003	0.750
	77.17		Referhser Training of STS at State level								
	77.18		Referhser Training of STLS at State level								
NDCP.4	78	National Tuberculosis Elimination Programme (NTEP)	TB Harega Desh Jeetega Campaign	0.000	7	0.623	2.990		7	0.613	2.930
	78.1		ACSM (State + District)		6	0.473	2.840		6	0.463	2.780
	78.2		Printing (ACSM State + District)		1	0.150	0.150		1	0.150	0.150
NDCP.4	79	National Tuberculosis Elimination Programme (NTEP)	State specific Initiatives and Innovations	0.000	985	0.008	7.388		900	0.008	6.750

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				FY 2022-23				FY 2023-24			
				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)
	83.5		3 day training of Medical Officer of the Model Treatment Centre (15 Medical officers in each batch)								
	83.6		1 day training of pharmacist of the Treatment sites (MTC/TCs)								
	83.7		1 day training of DEO of the Treatment sites (MTC/TCs)								
	83.8		1 day training of Peer support of the Treatment sites (MTC/TCs)								
National Viral Hepatitis			Sub-Total	0.000	4.00	1.600	2.500	4	2.500	2.500	
NDCP.6	84	National Rabies Control Programme (NRCP)	Implementation of NRCP	0.000	5	0.978	0.978	5	0.978	0.978	
	84.1		Provision for anti-rabies vaccine /anti rabies serum for animal bite victims								
	84.2		Provision for anti rabies serum for animal bite victims								

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				FY 2022-23				FY 2023-24			
				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)
	84.3		One Days Training course for Block Medical Officer and Sectoral Medical Officer		1	0.224	0.224		1	0.224	0.224
	84.4		One Days Training course for ANM & Pharmacist at District HQ		1	0.104	0.104		1	0.104	0.104
	84.5		IEC/BCC under NRCP :Animal awerness and DO's AND Don'ts in the event of animal bites		1	0.250	0.250		1	0.250	0.250
	84.6		printing of formats for monitoring and Surveillance under NRCP		1	0.250	0.250		1	0.250	0.250
	84.7		Monitoring and surveillance		1	0.150	0.150		1	0.150	0.150
National Rabies Control			Sub-Total	0.000	5.00	0.978	0.978		5	0.978	0.978
NDCP.7	85	Programme for Prevention and Control of Leptospirosis (PPCL)	Implementation of PPCL	0.000	6	0.395	0.440		8	0.582	0.759

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			FY 2022-23				FY 2023-24			
			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)
85.1		Training: 1. One Days Training course for DNO, District Epidemiologist, District Microbiologist, one Medical Officer, One Veterinary officer one Forest Officer of district conducted by State HQ for all 34 district. 2. One Days Training course for Block Medical Officer , Sectoral Medical Officer, Veterinary Officer & CHO at District for 15 district of Assam, 3. One day sensitization training of ANM and pharmacist for 15 districts of Assam.						2	0.132	0.264

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				FY 2022-23				FY 2023-24				
				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)						
	85.2		Procurement of Drugs, Diagnostic Kits, supplies etc 1. Procurement of Drugs, Diagnostic Kits, supplies etc under national Programme for Prevention and control of Leptospirosis (Procurement of ELISA Kits) 2. Procurement of Drugs, Diagnostic Kits, supplies etc under national Programme for Prevention and control of Leptospirosis(Procurement of Rapid Kits)		2	0.045	0.090			2	0.045	0.090
	85.3		IEC under national Programme for Prevention and control of Leptospirosis.		1	0.200	0.200			1	0.250	0.250

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				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)
NCD.1	87	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Cataract Surgeries through facilities	0.000	800	0.010	8.000		850	0.010	8.500
NCD.1	88	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Cataract Surgeries through NGOs	0.000	700	0.020	14.000		800	0.020	16.000

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				FY 2022-23				FY 2023-24				
				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)	
NCD.1	89	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Other Ophthalmic Interventions through facilities									
NCD.1	90	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Other Ophthalmic Interventions through NGOs	0.000	0	0.000	0.000		0	0.000	0.000	
	90.1		Glucoma @ 2000/ per case	0.000	0	0.000	0.000		0	0.000	0.000	
	90.2		Keratoplasty @ 7500/ per case	0.000	0	0.000	0.000		0	0.000	0.000	
	90.3		Vitreoretinal Surgery @ 10000/ per case	0.000	0	0.000	0.000		0	0.000	0.000	

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				FY 2022-23				FY 2023-24			
				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)
NCD.1	91	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Mobile Ophthalmic Units								
NCD.1	92	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Collection of eye balls by eye banks and eye donation centres	0.000	0	0.000	0.000		0	0.000	0.000

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				FY 2022-23				FY 2023-24					
				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)							
NCD.1	93	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Free spectacles to school children	0.000	300	0.002	0.600						
NCD.1	94	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Free spectacles to Old Persons	0.000	200	0.002	0.400						

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				FY 2022-23			FY 2023-24				
				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)
	97.9		Awareness generation activities in the community, schools, workplaces with community involvement		1	1.020	1.020		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
	97.12		Operational expenses of the district centre : rent, telephone expenses, website etc.		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		Sub-Total		0.000	75.00	3.227	7.828		85	3.217	8.418
NCD.3	99	National Programme for Health Care for the Elderly (NPHCE)	Geriatric Care at DH	0.000	1	0.750	0.750		1	0.750	0.750
	99.1		Procurement of Furniture and Equipments	0.000	0	0.000	0.000		0	0.000	0.000

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				FY 2022-23				FY 2023-24			
				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)
	99.2		Procurement of Machinery and Equipment	0.000	0	0.000	0.000		0	0.000	0.000
	99.3		IPC, Group activities & Mass Media for NPHCE	0.000	0	0.000	0.000		0	0.000	0.000
	99.4		Celebration of days-i.e International Day for older persons	0.000	1	0.750	0.750		1	0.750	0.750
NCD.3	100	National Programme for Health Care for the Elderly (NPHCE)	Geriatric Care at CHC/SDH	0.000	0	0.000	0.000		0	0.000	0.000
	100.1		Procurement of Machinery and Equipment	0.000	0	0.000	0.000		0	0.000	0.000
	100.2		Drugs & supplies for Geriatric Patients								
	100.3		Moduler Training of Doctors and Staff Nurses on Geriatric	0.000	0	0.000	0.000		0	0.000	0.000
NCD.3	101	NPHCE	Geriatric Care at PHC/SHC								
NCD.3	102	NPHCE	Community Based Intervention								
NCD.3	103	NPHCE	State specific Initiatives and Innovations								
National Programme for			Sub-Total	0.000	1.00	0.750	0.750		1	0.750	0.750

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	1- Fund allocated to Baksa							
				FY 2022-23				FY 2023-24			
				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)
NCD.4	106	National Tobacco Control Programme (NTCP)	Tobacco Cessation	0.000	45	2.420	4.050		45	2.420	4.050
	106.1		Tobacco Cessation Centre (TCC): Weekly FGD with the tobacco users		24	0.010	0.240		24	0.010	0.240
	106.2		Non-recurring: Equipment for DTCC								
	106.3		Non-recurring: Equipment for TCC								
	106.4		Trainings under NTCP at District level		1	0.850	0.850		1	0.850	0.850
	106.5		Trainings under NTCP at State level								
	106.6		Baseline/Endline surveys/ Research studies (DTCC)								
	106.7		Baseline/Endline surveys/ Research studies (STCC)								
	106.8		IEC/BCC for NTCP		1	1.000	1.000		1	1.000	1.000
	106.9		Hiring of Operational Vehicle under NTCP		1	0.400	0.400		1	0.400	0.400
	106.10		Enforcement Squads		6	0.060	0.360		6	0.060	0.360

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	1- Fund allocated to Baksa							
				FY 2022-23				FY 2023-24			
				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)
	106.11		District Tobacco Control Cell (DTCC) & Tobacco Cessation Centre (TCC): Office Expenses		12	0.100	1.200		12	0.100	1.200
	106.12		State Tobacco Control Cell (STCC): Misc./Office Expenses								
National Tobacco Control			Sub-Total	0.000	49.00	2.720	4.650		49	2.720	4.650
NCD.5	107	National Programme for Prevention and Control of Diabetes, Cardiovascular Disease and Stroke (NPCDCS)	NCD Clinics at DH	0.000	2	0.860	0.860		1	0.360	0.360
	107.1		Mobility, Miscellaneous & Contingencies etc.	0.000	1	0.360	0.360		1	0.360	0.360
	107.2		Drugs & supplies for District NCD Clinic								
	107.3		District NCD Clinic: Transport Referred Cases	0.000	1	0.500	0.500				

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				FY 2022-23				FY 2023-24			
				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)
NCD.5	108	National Programme for Prevention and Control of Diabetes, Cardiovascular Disease and Stroke (NPCDCS)	NCD Clinics at CHC/SDH	0.000	16	0.660	5.280		8	0.360	2.880
	108.1		Mobility, Miscellaneous & Contingencies etc.	0.000	8	0.360	2.880		8	0.360	2.880
	108.2		Drugs & supplies for CHC NCD Clinic	0.000	0	0.000	0.000		0	0.000	0.000
	108.3		Transport Referred Cases for CHC NCD Clinic:	0.000	8	0.300	2.400				
NCD.5	109	NPCDCS	Cardiac Care Unit (CCU/ICU) including STEMI	0.000	0	0.000	0.000		0	0.000	0.000
NCD.5	110	NPCDCS	Other NPCDCS Components	0.000	40	7.070	15.570		40	5.926	10.006
	110.1		Furniture, Furnishing, Renovation etc for State NCD Cell	0.000	0	0.000	0.000		0	0.000	0.000

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				FY 2022-23				FY 2023-24			
				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)
	110.2		Monitoring & Data Management - State NCD Cell	0.000	0	0.000	0.000		0	0.000	0.000
	110.3		Mobility Support, Field Visit - (TA, DA, POL) - State NCD Cell	0.000	0	0.000	0.000		0	0.000	0.000
	110.4		Operational Cost – (Expenses on account of Consumable, Office Expenses and Admin Expenses and Contingency etc.) - State NCD Cell	0.000	0	0.000	0.000		0	0.000	0.000
	110.5		Training under NPCDCS at State NCD Cell	0.000	0	0.000	0.000		0	0.000	0.000
	110.6		State NCD Cell - Printing activities for Universal Screening of NCDs	0.000	0	0.000	0.000		0	0.000	0.000
	110.7		IEC Activity for State NCD Cell on NPCDCS	0.000	0	0.000	0.000		0	0.000	0.000
	110.8		State Data Centre for hosting of NCD Data	0.000	0	0.000	0.000		0	0.000	0.000
	110.9		Renovation, Furnishing, Computer, Furniture & Office Equipments	0.000	0	0.000	0.000		0	0.000	0.000
	110.10		Monitoring & Data Management - District NCD Cell	0.000	1	2.000	2.000		1	2.000	2.000

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				FY 2022-23				FY 2023-24			
				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)
	110.11		Mobility Support, Field Visit - (TA, DA, POL) - District NCD Cell	0.000	1	1.000	1.000		1	1.000	1.000
	110.12		Operational Cost – (Expenses on account of Consumable, Office Expenses and Admin Expenses and Contingency etc.) - District NCD Cell	0.000	1	1.000	1.000		1	1.000	1.000
	110.13		Training under NPCDCS at District NCD Cell	0.000	1	1.820	1.820		1	0.806	0.806
	110.14		IEC Activity for District NCD Cell on NPCDCS	0.000	1	1.000	1.000		1	1.000	1.000
	110.15		Mobility, Miscellaneous & Contingencies etc.	0.000	35	0.250	8.750		35	0.120	4.200
	110.16		Drugs & Supplies for PHC NCD Clinic (NPCDCS)	0.000	0	0.000	0.000		0	0.000	0.000
	110.17		Mobility, Miscellaneous & Contingencies etc.	0.000	0	0.000	0.000		0	0.000	0.000
	110.18		Supplies for Sub Centre Level (NPCDCS)	0.000	0	0.000	0.000		0	0.000	0.000

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				FY 2022-23				FY 2023-24			
				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)
NCD.5	111	NPCDCS	State specific Initiatives and Innovations								
National Programme for			Sub-Total	0.000	58.00	8.590	21.710		49	6.646	13.246
NCD.6	112	Pradhan Mantri National Dialysis Programme (PMNDP)	Haemodialysis Services	0.000	0	0.000	0.000		0	0.000	0.000
	112.1		Drugs & Supplies for National Dialysis Programme	0.000	0	0.000	0.000		0	0.000	0.000
	112.2		IEC / BCC - National Dialysis Programme (Haemodialysis Services and Peritoneal Dialysis)	0.000	0	0.000	0.000		0	0.000	0.000
	112.3		Pradhan Mantri National Dialysis Programme - PPP	0.000	0	0.000	0.000		0	0.000	0.000
NCD.6	113	Pradhan Mantri National Dialysis Programme (PMNDP)	Peritoneal Dialysis Services	0.000	0	0.000	0.000		0	0.000	0.000
Pradhan Mantri National			Sub-Total	0.000	0.00	0.000	0.000		0	0.000	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	1- Fund allocated to Baksa							
				FY 2022-23			FY 2023-24				
				Committed Exp. Amt.	Fresh approval		Committed Exp. Amt.	Fresh approval		Fin. allocation (Rs. in lakh)	
Quantity/ Target	Avr. Unit Cost (In lakh)	Quantity/ Target	Avr. Unit Cost (In lakh)								
NCD.7	114	National Program for Climate Change and Human Health (NPCCHH)	Implementation of NPCCHH	0.00	7		1.54		17		2.93
	114.1		Training of PRI Members representatives/Police personnels /NGO Personels and other stakeholders		2.00	0.25	0.50		2.00	0.25	0.50
	114.2		Training of medical officers, Health Workers and Programme Officers		1.00	0.30	0.30		1.00	0.25	0.25
	114.3		IEC on climate Secsitive dieeseases at Block,District and State level. Air pollution, heat ans climate sensitive diseases		1.00	0.40	0.40		1.00	0.40	0.40
	114.4		Printing Activities for NPCCHH		-	-	-		1.00	0.10	0.10
	114.5		Task force Meeting to draft health sector plan for Heat and Air Pollution		1.00	0.09	0.09		1.00	0.08	0.08

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				FY 2022-23			FY 2023-24			
				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)
114.6		Sensitization workshop/ Meeting of the State Program Officers and District level Health Officers		2.00	0.13	0.25		-	-	-
114.7		Logistics and Mobility support including POL for State Climate Change Change & Human Health Cell and District Climate Change & Human Health Cell (For regular Coordination with different stake holders, Monitoring and evaluation of NPCCHH activities.)		-	-	-		1.00	0.60	0.60
114.8		Social Responsibility Conclave For Climate Change and Human Health. (To involve major Public & Pvt. Sector Enterprizes for Climate Change and Human Health under Company Social Responsibility Head.)		-	-	-		-	-	-
114.9		Surveillance		-	-	-		-	-	-

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	1- Fund allocated to Baksa							
				FY 2022-23				FY 2023-24			
				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)
	114.10		Vulnerability Assessment of Climate and Disaster Resilient Health Facilities		-	-	-		-	-	-
	114.11		Early Warning, Alert and Response System (EWARS)		-	-	-		-	-	-
	114.12		Installation of Solar Panel and other equipment in one District Hospital @ Rs. 60000/-per KW X 250 KW per hospital		-	-	-		-	-	-
	114.13		Replacement of Conventional Bulb to LED in 330 health facilities of 33 districts of Assam @ 10000 per HFX 330HF		-	-	-		10.00	0.10	1.00
	114.14		Development of Model Climate & Disaster Resilient Health Facilities		-	-	-		-	-	-
National Program for Climate			Sub-Total	0.000	7.00	0.000	1.540		17	0.000	2.930
NCD.8	115	National Oral health programme (NOHP)	Implementation at DH	0.000	2	0.854	0.854		2	0.940	0.940

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				FY 2022-23				FY 2023-24				
				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)	
NCD.8	118	National Oral health programme (NOHP)	State specific Initiatives and Innovations									
National Oral health			Sub-Total	0.000	2.00	0.854	0.854		2	0.940	0.940	
NCD.9	119	National Programme on palliative care (NPPC)	Implementation of NPPC	0.000	0	0.000	0.000		0	0.000	0.000	
	119.1		Miscellaneous Activity (Miscellaneous including Trave/POL/Stationery/Communications/ Drugs etc)	0.000	0	0.000	0.000		0	0.000	0.000	
	119.2		Training of PHC Medical Officers, Nurses, Paramedical Workers & Other Staffunder National Programme for Palliative Care (NPPC)	0.000	0	0.000	0.000		0	0.000	0.000	
National Programme on			Sub-Total	0.000	0.00	0.000	0.000		0	0.000	0.000	

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				FY 2022-23				FY 2023-24			
				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)					
NCD.10	120	National Programme for Prevention and Control of Fluorosis (NPPCF)	Implementation of NPPCF	0.000	0	0.000	0.000	0	0.000	0.000	

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				FY 2022-23				FY 2023-24			
				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)
	120.2		Recurring Grant-in-aid (For ongoing selected districts under NPPCF) Laboratory Diagnostic								
	120.3		Health Education & Publicity for National Programme for Fluorosis (State & District)								
	120.4		NPPCF Coordination Meeting (On-going Districts)								
	120.5		Travel costs under NPPCF								
National Programme for			Sub-Total	0.000	0.00	0.000	0.000	0	0.000	0.000	
NCD.11	121	National Programme for Prevention and Control of Deafness (NPPCD)	Screening of Deafness	0.000	0	0.000	0.000	3	0.300	0.900	
	121.1		Procurement of Equipment								
	121.2		Training at PHC Kit								
	121.3		Training at District Hospital					3	0.300	0.900	

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				FY 2022-23				FY 2023-24			
				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)
	136.4		Training for ULB members, DUHCs and Accountant Cum Sect. Staff								
Comprehensive Primary			Sub-Total	0.000	0.00	0.000	0.000	0	0.000	0.000	
HSS(U).3	137	Public Health Institutions as per IPHS norms	Urban PHCs	0.000	0	0.000	0.000	0	0.000	0.000	
	137.1		Operational expenses of UPHCs								
	137.2		Upgradation of existing facilities(UPHC)								
	137.3		Rent for UPHC								
HSS(U).3	138	Public Health Institutions as per IPHS norms	Urban CHCs and Maternity Homes	0.000	0	0.000	0.000	0	0.000	0.000	
	138		Others(Operational expenses of UCHCs)								
Public Health Institutions as			Sub-Total	0.000	0.00	0.000	0.000	0	0.000	0.000	
HSS(U).4	139	Quality Assurance	Quality Assurance Implementation & Mera Aspataal	0.000	0	0.000	0.000	0	0.000	0.000	

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				FY 2022-23				FY 2023-24			
				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)
HSS(U).5	145	HRH	Costs for HR Recruitment and Outsourcing								
HRH			Sub-Total	0.000	0.00	0.000	0.000	0	0.000	0.000	
HSS(U).6	146	Technical Assistance	Planning and Program Management	0.000	0	0.000	0.000	0	0.000	0.000	
	146.1		Mobility support for SPMU								
	146.2		Mobility support for DPMU								
	146.3		Administrative expenses (including Review meetings, workshops, etc.) for SPMU								
	146.4		Administrative expenses (including Review meetings, workshops, etc.) for DPMU								
Technical Assistance			Sub-Total	0.000	0.00	0.000	0.000	0	0.000	0.000	
HSS(U).7	147	Access	PPP								
Access			Sub-Total	0.000	0.00	0.000	0.000	0	0.000	0.000	
HSS(U).8	148	Innovation	State specific Programme Innovations and Interventions	0.000	0	0.000	0.000	0	0.000	0.000	

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				FY 2022-23				FY 2023-24			
				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)
	148.1		State Innovations and Interventions (Award to the best performing MAS, Convergence meeting etc)								
Innovation			Sub-Total	0.000	0.00	0.000	0.000	0	0.000	0.000	
HSS(U).9	149	Untied Grants	Untied Fund	0.000	0	0.000	0.000	0	0.000	0.000	
	149.1		Untied Fund to UPHCs in the Govt. building								
	149.2		Untied Fund to UPHCs in the Rented building								
	149.3		Untied Fund to UCHCs in the Govt. building								
	149.4		MAS untied fund								
Untied Grants			Sub-Total	0.000	0.00	0.000	0.000	0	0.000	0.000	
HSS(U) - Total of NUHM				0.00			0.00			0.00	
HSS.1	150	Comprehensive Primary Healthcare (CPHC)	Development and operations of Health & Wellness Centers - Rural	4.000	202	1.128	106.216	293	1.046	49.981	
	150.1		ASHA incentives for population-based screening	0.000	109	0.209	22.727	157	0.209	32.735	
	150.2		Infrastructure strengthening of SC to H&WC	0.000	0	0.000	0.000	0	0.000	0.000	

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				FY 2022-23				FY 2023-24			
				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)
	150.3		Infrastructure strengthening of PHC to H&WC	4.000	0	0.000	0.000		0	0.000	0.000
	150.4		IT Equipments - Tablets; software for H&WC and ANM/MPW, OPEX COST	0.000	0	0.000	0.000		118	0.033	3.894
	150.5		NCD Drugs for Health and Wellness Centres	0.000	0	0.000	0.000		0	0.000	0.000
	150.6		Lab strengthening for PHC - HWC (Procurement of Equipment for HWC)	0.000	0	0.000	0.000		0	0.000	0.000
	150.7		BSc Community Health/ Bridge Course for MLPs for CPHC	0.000	0	0.000	0.000		0	0.000	0.000
	150.8		Training and Capacity Building	0.000	92	0.900	83.469		17	0.784	13.332
	150.9		Printing for HWCs	0.000	0	0.000	0.000		0	0.000	0.000
	150.1		Eat Right India' at HWC	0.000	0	0.000	0.000		0	0.000	0.000
	150.11		NCD Tracking Bag	0.000	0	0.000	0.000		0	0.000	0.000
	150.12		AYUSHMAN BHARAT AUSHADHI POUCH	0.000	0	0.000	0.000		0	0.000	0.000
	150.13		HWC Ambassador	0.000	1	0.020	0.020		1	0.020	0.020
	150.14		Adoption of HWCs by Medical Colleges	0.000	0	0.000	0.000		0	0.000	0.000

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				FY 2022-23				FY 2023-24			
				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)
HSS.1	151	Comprehensive Primary Healthcare (CPHC)	Health & Wellness Centers - Rural	0.000	109	0.120	13.080		109	0.072	7.848
	151.1		Yoga and Wellness activities	0.000	109	0.120	13.080		109	0.072	7.848
HSS.1	152	Comprehensive Primary Healthcare (CPHC)	Teleconsultation facilities at HWCs- Rural	0.000	0	1.167	0.000		1	1.174	1.174
	152		Telemedicine / Teleconsultation at HWC	0.000	0	1.167	0.000		1	1.174	1.174
HSS.1	153	Comprehensive Primary Healthcare (CPHC)	CHO Mentoring	0.000	0	0.000	0.000		0	0.000	0.000
	153		CHO Mentorship Programme	0.000	0	0.000	0.000		0	0.000	0.000
Comprehensive Primary			Sub-Total	4.000	311.00	2.415	119.296		403	2.291	59.002
HSS.2	154	Blood Services & Disorders	Screening for Blood Disorders	0.000	0	0.000	0.000		0	0.000	0.000
HSS.2	154		Screening for Blood Disorders	0.000	0	0.000	0.000		0	0.000	0.000
HSS.2	155		Support for Blood Transfusion	0.000	417	0.065	2.710		348	0.0065	2.262

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	1- Fund allocated to Baksa							
				FY 2022-23				FY 2023-24			
				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)
HSS.2	156	Blood Services & Disorders	Blood Bank/BCSU/BSU/Day Care Centre	0.000	0	0.000	0.000	0	0.000	0.000	
	156.1		Operational Cost for BSU(Blood Storage Centres)	0.000	0	0.000	0.000	0	0.000	0.000	
	156.2		Day care centre	0.000	0	0.000	0.000	0	0.000	0.000	
	156.3		Procurement of 5 KVA for BSUS	0.000	0	0.000	0.000	0	0.000	0.000	
	156.4		Procurement of Bio- medical and other equipments - Blood Bank/BSU								
	156.5		Procurement of Insulated Blood Bag Carrier	0.000	0	0.000	0.000	0	0.000	0.000	
HSS.2	157	Blood Services & Disorders	Blood collection and Transport Vans	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	157.1		Procurement of Mobile Blood Collection Transport Vans (BCTVs)	0.000	0	0.000	0.000	0	0.000	0.000	
	157.2		Operational costs and maintenance cost of BCTVs	0.000	0	0.000	0.000	0	0.000	0.000	

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	1- Fund allocated to Baksa							
				FY 2022-23				FY 2023-24			
				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)
HSS.2	158	Blood Services & Disorders	Other Blood Services & Disorders Components	0.000	6	0.025	0.600		6	0.100	0.600
	158.1		Support for Conducting Volunrary Blood Donation Camp	0.000	6	0.025	0.600		6	0.100	0.600
	158.2		Training on e-rakt kosh	0.000	0	0.000	0.000		0	0.000	0.000
	158.3		E-rakt Kosh- refer to strengthening of Blood services								
	158.4		Procurement of drugs for blood disorder	0.000	0	0.000	0.000		0	0.000	0.000
Blood Services & Disorders			Sub-Total	0.000	423.00	0.090	3.310		354	0.107	2.862
HSS.3	159	Community Engagement	ASHA (including ASHA Certification and ASHA benefit package)	0.000	3112	6.805	346.520		3093	5.827	329.833
	159.1		ASHA Incentives for Routine Activities	0.000	950	0.240	228.000		950	0.240	228.000
	159.2		Induction Training of ASHA	0.000	12	0.057	0.681		11	0.057	0.625
	159.3		Moudle VI & VII Training for ASHA	0.000	36	0.037	2.228		33	0.037	2.114
	159.4		Refresher Training for ASHA	0.000	9	0.979	8.807				0.960

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	1- Fund allocated to Baksa							
				FY 2022-23			FY 2023-24				
				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)					
	159.5		Certification of ASHA by NIOS-Refresher Training of ASHAs(5+5=10 days) & Cost for 2 days External Evaluation & Awards	0.000	0	2.072	0.000		0	2.072	0.000
	159.6		Refresher Training of ASHA Supervisor	0.000	95	0.024	2.323		95	0.024	2.323
	159.7		HBYC TRAINING State ToT & HBYC TRAINING to ANMs/MPWs/ ASHA Supervisors & ASHAs	0.000	6	1.445	8.670		0	1.445	0.000
	159.8		Review Meetings	0.000	6	0.088	0.528		6	0.088	0.528
	159.9		SUPERVISION COST BY ASHA SUPERVISORS	0.000	95	0.900	85.500		95	0.900	85.500
	159.10.		ASHA & ASHA Supervisor Uniform	0.000	0	0.005	0.000		0	0.005	0.000
	159.11		ASHA Convention	0.000	950	0.005	4.590		950	0.005	4.590
	159.12		Social Security	0.000	1		2.947		1		2.947
	159.13		One time retirement benefit	0.000	0	0.000	0.000		0	0.000	0.000
	159.14		Replenishment of ASHA HBNC Kits	0.000	0	0.000	0.000		0	0.000	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	1- Fund allocated to Baksa							
				FY 2022-23				FY 2023-24			
				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)
	159.15		Printing of ASHA Diary	0.000	0	0.002	0.000		0	0.002	0.000
	159.16		Printing of Moudles(ASHA)	0.000	950	0.000	0.342		950	0.000	0.342
	159.17		MOBILITY SUPPORT FOR DCM	0.000	2	0.953	1.905		2	0.953	1.905
HSS.3	160	Community Engagement	VHSNC								
HSS.3	161	Community Engagement	JAS	0.000	4	0.647	2.588		4	0.647	2.588
	161.1		JAS Training	0.000	4	0.647	2.588		4	0.647	2.588
HSS.3	162	Community Engagement	RKS								
HSS.3	163	Community Engagement	Other Community Engagements Components	0.00	0		0.00		0		0.00
	163.1		ASHA Mobile	0.000	0	0.000	0.000		0	0.000	0.000
	163.2		Award to VSHNC	0.000	0	0.000	0.000		0	0.000	0.000
	163.3		Award to ASHA	0.000	0	0.000	0.000		0	0.000	0.000
	163.3(a)		Incentive for ABHA ID generation								
	163.4		Anemia wristband to ASHA Supervisors / ASHAs	0.000	0	0.000	0.000		0	0.000	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	1- Fund allocated to Baksa							
				FY 2022-23				FY 2023-24			
				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)
Community Engagement		Sub-Total	0.000	3116.00	7.452	349.108		3097	6.474	332.421	
HSS.4	164	Public Health Institutions as per IPHS norms	District Hospitals								
HSS.4	165	Public Health Institutions as per IPHS norms	Sub-District Hospitals								
HSS.4	166	Public Health Institutions as per IPHS norms	Community Health Centers								
HSS.4	167	Public Health Institutions as per IPHS norms	Primary Health Centers								
HSS.4	168	Public Health Institutions as per IPHS norms	Sub-Health Centers								

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	1- Fund allocated to Baksa							
				FY 2022-23				FY 2023-24			
				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)
HSS.4	169	Public Health Institutions as per IPHS norms	Other Infrastructure/Civil works/expansion etc.	0.000	0	0.000	0.000	0	0.000	0.000	
	169.1		MCH Wings								
	169.2		Infrastructure Development - Corpus Fund								
	169.3		Drug Warehouses								
	169.4		Training Institutes								
	169.5		UP-GRADATION (Sualkuchi)								
	169.6		UP-GRADATION (Panigaon SD to CHC)								

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	1- Fund allocated to Baksa							
				FY 2022-23				FY 2023-24			
				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)
	175.16		District Quality Assurance Unit (operational cost)		1	0.024	0.291		1	0.024	0.291
	175.17		Comprehensive Grievance Redressal Mechanism		1	0.500	0.500				
HSS.6	176	Quality Assurance	Kayakalp	0.000	12	3.277	30.761		38	3.297	48.251
	176.1		Kayakalp Assessments		1		3.840		1		3.840
	176.2		Kayakalp Award						26		17.250
	176.3		BMW		1	0.583	7.000		1	0.583	7.000
	176.4		Consumables and PPE								
	176.5		ETP								
	176.6		Kayakalp Traversing gaps.		7	0.500	3.500		7	0.500	3.500
	176.7		Contigencies								
	176.8		Honorarium for peer and ext assesment								
	176.9		House Keeping		1	1.293	15.521		1	1.313	15.761
	176.10		Kayakalp Training		1	0.500	0.500		1	0.500	0.500
	176.11		TOT on IMEP Training								
	176.12		IMEP Training for State and District Programme Manager		1	0.400	0.400		1	0.400	0.400
HSS.6	177	Quality Assurance	Swacch Swasth Sarvatra								
Quality Assurance			Sub-Total	0.000	49.00	7.120	49.788		77	6.631	66.990

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	1- Fund allocated to Baksa							
				FY 2022-23				FY 2023-24			
				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)
HSS.7	178	Other Initiatives to improve access	Comprehensive Grievance Redressal Mechanism								
HSS.7	179	Other Initiatives to improve access	PPP	0.000	2	10.000	20.000		2	10.000	20.000
	179.1		Mission Smile								
	179.2		Boat Clinic								
	179.3		Charitable Hospital	0.000	0	0.000	0.000		0	0.000	0.000
	179.4		PPP Tea garden Hospital	0.000	2	10.000	20.000		2	10.000	20.000
HSS.7	180	Other Initiatives to improve access	Free Drugs Services Initiative	0.000	0	0.000	10.780		0	0.000	7.280
	180.1		NHM Free Drugs Service				5.500				2.000
	180.2		Supply chain logistic system for Drugs Warehouses				4.500				4.500
	180.3		Contingency, House Rent, Civil Maintenance & Miscellaneous expenses in Warehouses.				0.780				0.780

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	1- Fund allocated to Baksa							
				FY 2022-23				FY 2023-24			
				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)
HSS.7	181	Other Initiatives to improve access	Free Diagnostics Services Initiative	0.000	22691.5	0.003	14.463		23826	0.003	15.187
	181.1		Free Pathological Services		20617.3	0.000	9.278		21648	0.000	9.742
	181.2		Free Radiological Service (Free USG to general patient other than PW)		2074.24	0.003	5.186		2178	0.003	5.445
HSS.7	182	Other Initiatives to improve access	Mobile Medical Units								
HSS.7	183	Other Initiatives to improve access	State specific Programme Interventions and Innovations	0.00	0.00		0.00		0.00		0.00
	183		Procurement of Equipment, furnitures etc for Public Health facilities								
Other Initiatives to improve			Sub-Total	0.000	22693.52	10.003	45.243		23828	10.003	42.467
HSS.8	184	Inventory managem ent	Biomedical Equipment Management System and AERB		1	0.250	0.250				
Inventory management			Sub-Total	0.000	1.00	0.250	0.250		0	0.000	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	1- Fund allocated to Baksa						
				FY 2022-23				FY 2023-24		
				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)
Enhancing HR			Sub-Total	0.000	0.00	0.000	0.000	0	0.000	0.000
HSS.11	193	Technical Assistance	SHSRC / ILC (Innovation & Learning Centre)							
HSS.11	194	Technical Assistance	Planning and Program Management		1	59.130		1		63.130
Technical Assistance			Sub-Total	0.000	1.00	0.000	59.130	1	0.000	63.130

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	1- Fund allocated to Baksa							
				FY 2022-23				FY 2023-24			
				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)
HSS.12	195	IT interventions and systems	Health Management Information System (HMIS)	0.000	100147	0.826	18.244		100147	2.007	24.108
	195.1		Training cum review meeting for HMIS & MCTS at State Level	0.000	0	0.000	0.000		0	0.000	0.000
	195.2		Training cum review meeting for HMIS & MCTS at District Level	0.000	4	0.700	2.800		4	0.700	2.800
	195.3		Training cum review meeting for HMIS & MCTS at Block Level	0.000	72	0.050	3.600		72	0.050	3.600
	195.4		Printing of HMIS Formats	0.000	98928	0.000	1.080		98928	0.000	1.080
	195.5		Printing of RCH Registers	0.000	0	0.000	0.000		0	0.000	0.000
	195.6		Any Other (Printing of Instruction Manuals of RCH Register version 2.0)	0.000	0	0.000	0.000		0	0.000	0.000
	195.7		Mobility support for HMIS and MCTS	0.000	120	0.012	1.440		120	0.012	1.440

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	1- Fund allocated to Baksa							
				FY 2022-23				FY 2023-24			
				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)
	195.8		Internet connectivity through LAN/ Data Card	0.000	46	0.054	2.484		46	0.054	2.484
	195.9		Operational cost for AMC for Desktop Computer, Laptop Computer, Printer, UPS etc	0.000	26	0.005	0.130		26	0.005	0.130
	195.10		Mobile reimbursement and incentives: For ASHA and Urban ASHA	0.000	950	0.005	4.750		950	0.012	11.400
	195.11		Procurement of Computer/ Printer/ UPS/ Laptop	0.000	0	0.000	0.000		0	0.000	0.000
	195.12		Implementation of Hospital Management System	0.000	1		1.960		1	1.174	1.174
	195.13		Operational Cost for Server of NHM, Internet Connectivity at Server, Security Audit of Swasthya Sewa Dapon, etc	0.000	0	0.000	0.000		0	0.000	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	1- Fund allocated to Baksa							
				FY 2022-23			FY 2023-24				
				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)					
	198.2		Targeting naturally occurring gathering of people/Health Mela		12	0.400	4.800		109	0.040	4.290
	198.3		Innovative IEC/BCC Strategies including mobile based solutions, social media and engagement of youth		1		0.120		50	0.019	0.960
	198.4		State level IEC campaigns/Other IEC campaigns						30	0.054	1.650
	198.5		Third Party Evaluation by RRC-NE								
Innovation			Sub-Total	0.000	13.00	0.400	4.920		189	0.113	6.900
HSS.14	199	Untied Grants	Untied Fund		894		192.32		894		203.00

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	1- Fund allocated to Baksa							
				FY 2022-23			FY 2023-24				
				Committed Exp. Amt.	Fresh approval		Committed Exp. Amt.	Fresh approval		Fin. allocation (Rs. in lakh)	
Quantity/ Target	Avr. Unit Cost (In lakh)	Quantity/ Target	Avr. Unit Cost (In lakh)								
HSS.14	199		Untied Grant of Health Institutions including VHSNC		894		192.322		894		203.000
Untied Grants			Sub-Total	0.000	894.00	0.000	192.322	894	0.000	203.000	
HSS.15	200	Programme for Snake Bite Prevention and Control (SBPC)	Implementation of SBPC								
	200.1		Trainings						1.000	0	0.196

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	1- Fund allocated to Baksa							
				FY 2022-23			FY 2023-24				
				Committed Exp. Amt.	Fresh approval		Committed Exp. Amt.	Fresh approval		Fin. allocation (Rs. in lakh)	
Quantity/ Target	Avr. Unit Cost (In lakh)	Quantity/ Target	Avr. Unit Cost (In lakh)								
	200.2		Mobility: Travel Cost, POL etc						1.000	0	0.100
	200.3		Review Meetings/Sensitization Workshop/ Office expenses etc						1.000	0	0.300
				0.00			0.00				0.60
GRAND TOTAL :				12.84			1835.65				1878.93

DISTRICT ROP, FY 2022-23 & 2023-24

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	2-Fund allocated to Barpeta							
				FY 2022-23				FY 2023-24			
				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)
RCH.1	1	Maternal Health	Village Health & Nutrition Day (VHND)	0.000	6019	0.000	1.505		6521	0.000	1.630
	1		Monthly village health and nutrition days (transportation of thermoflask containing the HIV kits along with vaccine's)	0	6019	0	2		6521	0.000	1.630
RCH.1	2	Maternal Health	Pregnancy Registration and Ante-Natal Checkups	0.000	0	0.000	0.000		5036	0.000	1.010
	2.1		Printing of MCP cards, Safe motherhood booklets etc	0.000	0	0.000	0.000		5036	0.000	1.010
	2.2		Printing of HRPW register	0.000	0	0.000	0.000		0	0.000	0.000
	2.3		Printing of HRPW management reporting format	0.000	0	0.000	0.000		0	0.000	0.000
RCH.1	3	Maternal Health	Janani Suraksha Yojana (JSY)	0.000	51259	15.135	524.440		52988	15.685	541.920
	3.1		JSY Benefits (Home deliveries)	0.000	256	0.005	1.280		230	0.005	1.150

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	2-Fund allocated to Barpeta							
				FY 2022-23				FY 2023-24			
				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)
	3.2		JSY Benefits (Rural deliveries)	0.000	25164	0.014	352.290		25967	0.014	363.500
	3.3		JSY Benefits (Urban deliveries)	0.000	357	0.010	3.570		410	0.010	4.100
	3.4		JSY Benefits (C-section deliveries)	0.000	0	0.000	0.000		3	0.040	0.120
	3.5		JSY incentive to ASHA	0.000	25481	0.006	152.200		26377	0.006	157.440
	3.6		JSY Administrative Expenses	0.000	1	15.100	15.100		1	15.610	15.610
RCH.1	4	Maternal Health	Janani Shishu Suraksha Karyakram (JSSK) (excluding transport)	0.000	98654	0.024	281.150		99567	0.024	281.270
	4.1		Diet services for JSSK beneficiaries (3days for Nomal delivery and 7 days for Caesarean)	0.000	28101	0.004	102.800		28382	0.004	103.800
	4.2		Blood transfusion for JSSK beneficiary	0.000	1243	0.007	7.270		480	0.0065	3.120
	4.3		Other JSSK drugs and consumables	0.000	31969	0.010	89.750		32989	0.010	92.620

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	2-Fund allocated to Barpeta							
				FY 2022-23				FY 2023-24			
				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)
	4.4		Free diagnostics for pregnant women under JSSK	0.000	37341	0.004	81.330		37716	0.004	81.730
RCH.1	5	Maternal Health	Janani Shishu Suraksha Karyakram (JSSK) - transport	0.000	7468	0.007	52.300		26261	0.007	183.827
	5.1		Free referral transport - JSSK for pregnant women	0.000	7468	0.007	52.300		26261	0.007	183.827
RCH.1	6	Maternal Health	Pradhan Mantri Surakshit Matritva Abhiyan (PMSMA)	0.000	1	2.999	5.104		1	3.094	5.284
	6.1		PMSMA activities at State/District level	0.000	1	2.999	5.104		1	3.094	5.284
RCH.1	7	Maternal Health	Surakshit Matritva Aashwasan (SUMAN)	0.000	11	0.060	0.150		11	0.060	0.150
	7.1		Printing of SUMAN Guideline	0.000	0	0.000	0.000		0	0.000	0.000
	7.2		District level review meeting (monthly)	0.000	0	0.000	0.000		0	0.000	0.000
	7.3		Block level review meeting	0.000	10	0.010	0.100		10	0.010	0.100
	7.4		Other SUMAN activities/ SUMAN Champion	0.000	1	0.050	0.050		1	0.050	0.050

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	2-Fund allocated to Barpeta							
				FY 2022-23				FY 2023-24			
				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)
RCH.1	8	Maternal Health	Midwifery	0.000	0	0.000	0.000		0	0.000	0.000
	8.1		Strengthening of existing training institutions /Nursing school	0.000	0	0.000	0.000		0	0.000	0.000
	8.2		Travel & training cost of Midwifery educators- From State to National Institute	0.000	0	0.000	0.000		0	0.000	0.000
	8.3		Training of Nurse practitioners in midwives	0.000	0	0.000	0.000		0	0.000	0.000
RCH.1	9	Maternal Health	Maternal Death Review	0.000	68	0.962	1.094		72	0.992	1.132
	9.1		Maternal Death Review (both in institutions and community)	0.000	1	0.960	0.960		1	0.990	0.990
	9.2		Incentive to the Primary informer of Maternal Deaths (ASHA Incentive)	0.000	67	0.002	0.134		71	0.002	0.142
	9.3		Printing of MDSR formats	0.000	0	0.000	0.000		0	0.000	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	2-Fund allocated to Barpeta							
				FY 2022-23				FY 2023-24			
				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)
RCH.1	10	Maternal Health	Comprehensive Abortion Care	0.000	1782	1.942	4.608		2574	1.942	7.083
	10.1		ASHA incentive for CAC service.	0.000	1778	0.002	2.667		2569	0.002	3.845
	10.2		Procurement of MVA equipments (Double valve MVA Syringe) for Mos providing CAC services	0.000	0	0.000	0.000		0	0.000	0.000
	10.3		Drugs for safe abortion (MMA)	0.000	0	0.000	0.000		0	0.000	0.000
	10.4		Pelvic model for Hands on training on CAC	0.000	0	0.000	0.000		0	0.000	0.000
	10.5		ToT on safe abortion services	0.000	0	0.000	0.000		0	0.000	0.000
	10.6		Training of Medical Officers in safe abortion	0.000	1	1.297	1.297		2	1.297	2.594
	10.7		Training of Medical officers on Medical Method of Abortion (New)	0.000	1	0.501	0.501		1	0.501	0.501
	10.8		State level review on CAC	0.000	0	0.000	0.000		0	0.000	0.000

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				FY 2022-23				FY 2023-24			
				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)
	10.9		District Level review on CAC	0.000	1	0.072	0.072		1	0.072	0.072
	10.1		CAC District level Committee Meeting	0.000	1	0.071	0.071		1	0.071	0.071
	10.11		Budget proposed for printing of consent form , RMP opinion, Admission register and Evacuation Register , Form D as per MTP Act	0.000	0	0.000	0.000		0	0.000	0.000
	10.12		Printing of CAC Provider's Training Manual	0.000	0	0.000	0.000		0	0.000	0.000
	10.13		Printing of CAC Nursing Training Manual	0.000	0	0.000	0.000		0	0.000	0.000
	10.14		Printing of MMA Provider Manual	0.000	0	0.000	0.000		0	0.000	0.000
	10.15		Printing of MTP Act booklet as per ammendment 2021	0.000	0	0.000	0.000		0	0.000	0.000
	10.16		Printing of ASHA Handbook for Abortion	0.000	0	0.000	0.000		0	0.000	0.000
	10.17		Budget for Strengthening of CAC service site_Kamrup Metro and Hojai	0.000	0	0.000	0.000		0	0.000	0.000

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				FY 2022-23				FY 2023-24			
				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)
	10.18		Operational cost for existing Model CAC Centre, AMCH, Dibrugarh	0.000	0	0.000	0.000		0	0.000	0.000
RCH.1	11	Maternal Health	MCH Wings	0.000	0	0.000	0.000		0	0.000	0.000
	11		MCH Wings at Tamulpur Dist								
RCH.1	12	Maternal Health	FRUs	0.000	0	0.000	0.000		0	0.000	0.000
	12		FRUs establishment - Equipment/ Infrastructure								
RCH.1	13	Maternal Health	HDU/ICU - Maternal Health	0.000	0	0.000	0.000		0	0.000	0.000
	13		Equipemnts for obstetric ICUs/HDUs (as per operational guidelines of ICUs and HDUs, 2017)	0.000	0	0.000	0.000		0	0.000	0.000
RCH.1	14	Maternal Health	Labour Rooms (LDR + NBCCs)	0.000	0	0.000	0.000		0	0.000	0.000
	14.1		Printing of Labour room registers and bed head tickets	0.000	0	0.000	0.000		0	0.000	0.000

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				FY 2022-23				FY 2023-24			
				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)
	14.2		Procurement of required to convert Health Institutions (SCs) to delivery points	0.000	0	0.000	0.000		0	0.000	0.000
RCH.1	15	Maternal Health	LaQshya	0.000	24	0.020	3.460		23	0.020	0.460
	15.1		LaQshya related activities	0.000	24	0.020	3.460		23	0.020	0.460
	15.2		Procurement under LaQshya	0.000	0	0.000	0.000		0	0.000	0.000
RCH.1	16	Maternal Health	Implementation of RCH Portal/ANMOL/MCTS	0.00	480.00	0.02	11.52		551.00	0.02	13.22
	16.1		Implementation of ANMOL	0.000	480	0.024	11.520		551	0.024	13.224
	16.2		Call Centre (Capex/ Opex)	0.000	0.000	0	0.000		0.000	0.000	0
RCH.1	17	Maternal Health	Other MH Components	0.000	35014		129.441		37068		156.556
	17.1		Community based distribution of Misoprostol	0.000	974	0.002	1.460		974	0.002	1.460
	17.2		ASHA incentive for full ANC	0.000	31806	0.002	47.710		32446	0.002	48.670

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				FY 2022-23				FY 2023-24			
				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)
	17.3		ASHA incentive for ensuring Institutional Delivery of identified HRPW	0.000	2222	0.001	2.220		2244	0.001	2.244
	17.4		IFA tablets for pregnant and lactating mothers								
	17.5		Calcium Tablets	0.000	0	0.000	0.000		0	0.000	0.000
	17.6		Albendazole Tablets								
	17.7		Procurement of Iron Sucrose and syringe and scalp vein set								
	17.8		Procurement of dual kit for HIV and syphilis	0.000	0	0.000	0.000		0	0.000	0.000
	17.9		Procurement of digital invasive hemoglobinometer								
	17.10		RTI/STI drugs and consumables								
	17.11		RPR kits	0.000	0	0.000	0.000		0	0.000	0.000
	17.12		Purchasing of refrigerator								
	17.13		Procurement of safe delivery kit	0.000	0	0.000	0.000		0	0.000	0.000

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				FY 2022-23				FY 2023-24			
				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)
17.14		Procurement of articles for nursing school and college	0.000	0	0.000	0.000		0	0.000	0.000	
17.15		Incentive/Awards etc to SN, ANMs etc (including group /team based incentives at sub centre/PHC for primary care)	0.000	1	45.880	60.880		1	61.750	61.750	
17.16		ToT for SBA	0.000	0	0.000	0.000		0	0.000	0.000	
17.17		Training of staff nurses/ ANMs / LHVs in SBA	0.000	3	1.511	4.534		19	1.349	25.629	
17.18		ToT for RTI/STI training	0.000	0	0.000	0.000		0	0.000	0.000	
17.19		Training of ANMs /staff nurses in RTI/STI	0.000	1	0.242	0.242		1	0.242	0.242	
17.20		Training of Medical officers in RTI/STI	0.000	1	0.308	0.308		1	0.308	0.308	
17.21		BEmoC training for MOs/LMOs	0.000	2	1.623	3.245		2	1.623	3.245	
17.22		DAKSHATA training	0.000	3	0.740	2.221		3	0.740	2.221	
17.23		Skill Lab Training	0.000	0	0.000	0.000		0	0.000	0.000	
17.24		Other Maternal health trainings									
17.25		Setting up of Skill lab	0.000	0	0.000	0.000		0	0.000	0.000	

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				FY 2022-23				FY 2023-24			
				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)
	17.26		Onsite monitoring at delivery points/ nursing institution/ nursing school	0.000	0	0.000	0.000		0	0.000	0.000
	17.27		Training of ANMs, Staff Nurses, AWW, AWS	0.000	0	0.000	0.000		0	0.000	0.000
	17.28		IEC Activities Under MH	0.000	1	0.049	6.621		196	0.030	5.920
	17.29		ASHA Incentive for High Risk Post Natal Mother						1179	0.0025	2.948
	17.30		Operation cost of Birth Waiting Home						2	0.960	1.920
RCH.1	18	Maternal Health	State specific Initiatives and Innovations	0.000	0	0.000	0.000		325	0.000	3.000
	18.1		Procurement of Uterine Ballon tamponde	0.000	0	0.000	0.000		0	0.000	0.000
	18.2		Tribal RCH (Outreach Activities)	0.000	0	0.000	0.000		0	0.000	0.000
	18.3		Birth Waiting Home	0.000	0	0.000	0.000		0	0.000	0.000
	18.4		Matrighar	0.000	0	0.000	0.000		0	0.000	0.000
	18.5		Project Subhagaya (Pilot Project at Bongaigain District)	0.000	0	0.000	0.000		0	0.000	0.000
	18.6		"Project Aavaran" - special ANC drive	0.000	0	0.000	0.000		325		3.000
MATERNAL HEALTH			Sub-Total	0.00	200780.00	21.17	1014.77		230997.50	21.85	1196.55
RCH.2	19	PC & PNDT Act	PC & PNDT Act	0.000	42	0.623	0.740		42	0.623	0.740

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				FY 2022-23				FY 2023-24			
				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)
	19.5		Creating awareness on declining sex ratio issue (PNDT) i.Flex Banner ii. Posters iii. Leaflets iv. PC & PNDT Act books v. H Form Register vi. MTP Act book vii. News Paper Advertisement viii. T.V. Zingle								
	19.6		Any other IEC/BCC activities (Observation of Girl Child Day) (State level+ District level)	0.000	1	0.500	0.500		1	0.500	0.500
RCH.2	20	PC & PNDT Act	Gender Based Violence & Medico Legal Care For Survivors Victims of Sexual Violence	0.000	0	0.000	0.000		0	0.000	0.000
	20		Awareness Campaign								
PC & PNDT Act			Sub-Total	0.000	42	0.623	0.740		42	0.623	0.740
RCH.3	21	Child Health	Rashtriya Bal Swasthya Karyakram (RBSK)	0.000	49	4.579	43.790		37	4.022	40.400
	21.1		Mobility support for RBSK Mobile health team		10	3.960	39.600		10	3.960	39.600

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				FY 2022-23				FY 2023-24			
				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)
	24.26		Printing of Protocols and IEC for MusQan								
	24.27		SNCU Data Management Excluding HR (NICU data management and Printing cost of Online forms). Shifted from 24.23		2	0.240	0.480		2	0.240	0.480
	24.28		Incentive based data managemnt of NBSUs. Shifted from 24.23		4	0.040	0.160		4	0.192	0.768
	24.29		State SNCU Performance review workshop twice a year. As per the Pre-NPCC discussion this proposal has been shifted from 30.1								
	24.30		Regional Review Meetings Child Health. Shifted from 24.23								
RCH.3	25	Child Health	Child Death Review	0.000	2	3.196	3.196		2	3.215	3.215
	25.1		Child Death Review Training		1	0.273	0.273		1	0.273	0.273
	25.2		Child Death Reveiw		1	2.924	2.924		1	2.942	2.942

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				FY 2022-23				FY 2023-24				
				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)	
	25.3		Printing of Child Death Review formats									
RCH.3	26	Child Health	SAANS	0.000	13	1.961	5.745		13	1.961	5.925	
	26.1		Handheld Pulse Oximeter and nebulizer under SAANS		1	0.100	0.100		1	0.100	0.100	
	26.2		Development/translation and duplication of training materials									
	26.3		Orientation/Planning Meeting/Launch on SAANS initiative at State or District (Pneumonia)/IDCF orientation		1	0.400	0.400		1	0.400	0.400	
	26.4		State/District ToT of SAANS, Skill stations Under SAANS		10	0.421	4.205		10	0.421	4.205	
	26.5		Monitoring , evaluation for SAANS Initiative									
	26.6		Observation of SAANS awareness among the community.		1	1.040	1.040		1	1.040	1.220	
RCH.3	27	Child Health	Paediatric Care	0.000	3	7.000	10.000		3	6.949	9.949	

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				FY 2022-23			FY 2023-24					
				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)	
	27.1		Operating Expense for Paediatric HDU, Emergency, OPD and Ward		2	3.000	6.000			2	3.000	6.000
	27.2		Other Printing (PICU Printing)									
	27.3		Equipment for Paediatric PICU, Emergency, OPD, Ward									
	27.4		Procurement of Child friendly clothing under MusQan (Dropped as per NPCC discussion)									
	27.5		IMNCI Training for ANMs/LHW. Shifted from 24.11							1	3.949	3.949
	27.6		F-IMNCI Trainings for Medical officers and Staff Nurses. Shifted from 24.11									
	27.7		Spill over of Ongoing Upgradation-Facility based new-born care centres (SNCU/NBSU/NBCC/K MC unit)/MNCU & State resource centre/CLMC units/Paediatric HDUs.		1	4.000	4.000					

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				FY 2022-23				FY 2023-24			
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					Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
	27.8		Operational Cost For Pediatric Centre of Excellences (CoE): For HUB and Spoke								
RCH.3	28	Child Health	Janani Shishu Suraksha Karyakram (JSSK) (excluding transport)	0.000	1	30.000	30.000		1	35.000	35.000
	28.1		Free Drugs and Consumables to all infants under JSSK. Free Diagnostics for Sick INFANTS under JSSK (Added with 28.2)		1	30.000	30.000		1	35.000	35.000
	28.2		Free Diagnostics for Sick INFANTS under JSSK (Merge with 28.1)								
RCH.3	29	Child Health	Janani Shishu Suraksha Karyakram (JSSK) - transport	0.000	582	0.010	5.820		2	1.156	2.313
	29.1		JSSK referral Transport (to and fro) for Sick Infant up to One year of age.		582	0.010	5.820				

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					Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
	29.2		State specific Initiatives and Innovations: Financial assistance to mothers of SNCU discharged babies. As per NPCC Discussion this budget has been shifted from 31.1						2	1.156	2.313
RCH.3	30	Child Health	Other Child Health Components	0.000	0	0.000	0.000		196	0.015	6.014
	30.1		Review/ orientation meetings for child health programmes. As per NPCC discussion the activities has been shifted to 23.8, 24.29 and 24.30								
	30.2		Media mix of Mid Media/ Mass Media & Installation of Hoardings across the State at strategic locations with high visibility on key government schemes and initiatives.						196	0.015	6.014
RCH.3	31	Child Health	State specific Initiatives and Innovations	0.000	0	0.000	0.000		0	0.000	0.000

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				FY 2022-23				FY 2023-24			
				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)
	31.1		State specific Initiatives and Innovations: Financial assistance to mothers of SNCU discharged babies. As per NPCC Discussion this budget has been shifted to 29.2								
	31.2		Strengthening the Comprehensive Snake Bite Management Centre at Community Health Centre, Demow, Sivasagar, Assam								
RCH.3	31	Child Health	State specific Initiatives and Innovations	0.000	1	0.000	0.250		0	0.000	0.000
	31.1		360 degree campaign on RBSK Programme								
	31.2		Branding of District Early Intervention Centres(DEIC)		1		0.250				
CHILD HEALTH			Sub-Total	0.500	36439	102.999	264.197		37026	112.750	269.421
RCH.4	32	Immunization	Immunization including Mission Indradhanush	0.000	105056	#####	158.261		106075	#####	157.159

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				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)
	32.14		Any other Supply (please specify) Mask, Sanitizer, Marker Pen, Magnifying glass								
	32.15		Training under Immunisation		18	61575.590	11.139		18	61575.590	11.139
	32.16		Any other (please specify) Bridge Training		10	16000.000	1.621		11	16000.000	1.800
	32.17		IEC activities for Immunization		576	500.000	2.882		560	500.000	2.800
	32.18		Any other IEC/BCC activities (please specify)								
	32.19		Printing and dissemination of Immunization cards, tally sheets, monitoring forms etc.		32419	3.110	1.008		33116	4.340	1.437
	32.20		Alternative vaccine delivery in hard to reach areas		4989	252.640	12.604		4989	252.640	12.604
	32.21		AVD in very hard to reach areas esp. notified by States/districts / normal area		15312	90.000	13.781		15312	90.000	13.781

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				FY 2022-23				FY 2023-24				
				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)	
	32.22		Alternative Vaccine Delivery in other areas									
	32.23		POL for vaccine delivery from State to 5 RVS, RVS to 34 district and from district to 802 PHC/CHCs and Hiring Insulated Vacc. Delivery Van: 13 units		74	2738.390	2.037		74	2738.390	2.037	
	32.24		Cold chain maintenance Dist Level: 33.88 @ Rs.4018 RVS : 1.44 @ 171 State Hq.: 28. 608 @ 3398		32	2468.000	0.790		32	3075.000	0.984	
	32.25		To develop micro plan at sub-centre level		203	100.000	0.203		203	100.000	0.203	
	32.26		For consolidation of micro plans at block level		39	1102.560	0.430		39	1102.560	0.430	

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					Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	32.27		Support for Quarterly State level review meetings of district officer (per participants : Rs. 2803/-)									
	32.28		Quarterly review meetings exclusive for RI at district level with Block MOs, CDPO, and other stake holders		7	13371.430	0.936		7	13371.430	0.936	
	32.29		Quarterly review meetings exclusive for RI at block level		203	1268.970	2.576		203	1268.970	2.576	
	32.30		Mobility support for supervision at State level (including SAANS supportive supervision)									
	32.31		Mobility Support for supervision for district level officers, Block & Sector Level Officers & LHV, BEE, H>E		1103	337.350	3.721		1373	337.350	4.632	
	175		Quality Management System for AEFI surveillance under Universal Immunisation Programme		6	12667.000	0.760					

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	2-Fund allocated to Barpeta							
				FY 2022-23				FY 2023-24			
				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)
	39.3		Training of master trainers at State, district and block level Training of two nodal teachers per school								
RCH.5	40	Adolescent Health	Other Adolescent Health Components	0.000	0	0.000	0.000		0	0.000	0.000
RCH.5	41	Adolescent Health	State specific Initiatives and Innovations	0.000	102	0.057	2.755		171	0.065	5.015
	41.1		Incentivised innovative activity related to Child Marriage		42	0.038	1.615		42	0.038	1.615
	41.2		IEC/BCC on Adolescent Health		60	0.019	1.140		129	0.026	3.400
Adolescent Health			Sub-Total	0.000	1695	0.667	13.057		2130	0.677	16.051
RCH.6	42	Family Planning	Sterilization - Female	0.000	2712	2055.587	49.630		2815	2053.218	53.406
	42.1		Female sterilization fixed day services		20	6.667	3.000		22	6.667	3.300
	42.2		Compensation for female sterilization		1584	34.375	46.080		1646	34.406	47.840
	42.3		Drop back scheme for sterilization clients		1108	2014.545	0.550		1145	2008.772	0.570

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	2-Fund allocated to Barpeta							
				FY 2022-23				FY 2023-24			
				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)
RCH.6	43	Family Planning	Sterilization - Male	0.000	155	31.250	6.800		155	31.250	6.800
	43.1		Male Sterilization fixed day services		5	6.250	0.800		5	6.250	0.800
	43.2		Compensation for male sterilization/ NSV		150	25.000	6.000		150	25.000	6.000
	43.3		Training of medical officers on NSV								
	43.4		NSV kits								
RCH.6	44	Family Planning	IUCD Insertion (PPIUCD and PAIUCD)	0.000	15425	7061.390	30.345		15971	7059.491	32.155
	44.1		IUCD fixed day services		30	20.000	1.500		30	20.000	1.500
	44.2		Compensation for IUCD insertion at health facilities (including fixed day services at SHC and PHC)		2700	5000.000	0.540		2750	5000.000	0.550
	44.3		PPIUCD services: Compensation to beneficiary for PPIUCD insertion		5871	370.644	15.840		5989	370.377	16.170
	44.4		PAIUCD Services: Compensation to beneficiary per PAIUCD insertion		475	332.168	1.430		606	332.967	1.820

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	2-Fund allocated to Barpeta							
				FY 2022-23				FY 2023-24			
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					Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
	44.5		ASHA PPIUCD incentive for accompanying the client for PPIUCD insertion (@ Rs. 150/ASHA/insertion)		5871	665.646	8.820		5986	666.592	8.980
	44.6		ASHA PAIUCD incentive for accompanying the client for PAIUCD insertion (@ Rs. 150/ASHA/insertion)		475	669.014	0.710		606	665.934	0.910
	44.7		PPIUCD forceps								
	44.8		TOT (IUCD insertion training)								
	44.9		Training of Medical officers (IUCD insertion training)		1	1.835	0.545		1	1.835	0.545
	44.10		Training of Nurses (Staff Nurse/LHV/ANM) (IUCD insertion training)		2	2.083	0.960		3	1.79	1.68
	44.11		Reference manual for IUCD services								
	44.12		IUCD Cards								
	44.13		IUCD Register (service delivery and follow up register)								
RCH.6	45	Family Planning	ANTARA	0.000	2203	8.869	2.858		5002	2008.867	5.460

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	2-Fund allocated to Barpeta							
				FY 2022-23				FY 2023-24			
				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)
	45.1		Injectable contraceptive incentive for beneficiaries		1100	0.001	1.100		2500	1000.000	2.500
	45.2		ASHA incentive for accompanying the client for Injectable MPA (Antara Prog) administration (@Rs 100/dose/beneficiary)-		1100	0.001	1.100		2500	1000.000	2.500
	45.3		TOT (Injectable Contraceptive Trainings)								
	45.4		Training of Medical officers (Injectable Contraceptive Trainings)		1	3.817	0.262		1	3.817	0.262
	45.5		Training of Nurses (ANM/GNM/CHO) (Injectable Contraceptive Trainings)		2	5.051	0.396		1	5.051	0.198
	45.6		Reference manual for Injectable MPA services								
	45.7		MPA Cards								
	45.8		MPA register								
RCH.6	46	Family Planning	MPV (Mission Parivar Vikas)	0.00	11717		34.40		15780		63.82

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	2-Fund allocated to Barpeta							
				FY 2022-23				FY 2023-24			
				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)
	46.1		ASHA Incentives under Saas Bahu Sammellan		837	996.429	0.840		2659	0.001	2.66
	46.2		ASHA Incentives under Nayi Pehl Kit		8536	999.532	8.540		8613	1000.348	8.610
	46.3		ASHA incentive for updatation of EC survey before each MPV campaign		1320	185.133	7.130		1320	185.133	7.130
	46.4		Saas Bahu Sammelans		1023	0.015	15.345		2659	0.015	39.890
	46.5		Saarthi Vans		1	0.394	2.540		1	0.292	3.420
	46.5		IEC Van								
	46.6		Nayi Pehl Kit								
	46.7		Printing for Mission Parivar Vikas Campaign								
	46.8		Training of RMNCH+A/ for Frontline workers						528	250.00	2.112
RCH.6	47	Family Planning	Family Planning Indemnity Scheme	0.000	0	0.000	0.000		0	0.000	0.000
	47		Family Planning Indemnity Scheme								
RCH.6	48	Family Planning	FPLMIS	0.000	1	3.096	0.323		1	3.096	0.323
	48.1		FP-LMIS training								
	48.2		FP-LMIS Refresher training		1	3.096	0.323		1	3.096	0.323
RCH.6	49	Family Planning	World Population Day and Vasectomy fortnight	0.000	504	510.176	3.506		504	510.176	3.506

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				FY 2022-23				FY 2023-24				
				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)	
	49.1		PM activities for World Population Day' celebration (Only mobility cost): funds earmarked for district level activities		6	50.000	0.120			6	50.000	0.120
	49.2		PM activities for Vasectomy Fortnight celebration (Only mobility cost): funds earmarked for district level activities		6	66.667	0.090			6	66.667	0.090
	49.3		PM activities for World Population Day' celebration (Only mobility cost): funds earmarked for block level activities		6	33.333	0.180			6	33.333	0.180
	49.4		PM activities for Vasectomy Fortnight celebration (Only mobility cost): funds earmarked for block level activities		6	33.333	0.180			6	33.333	0.180
	49.5		IEC & promotional activities for World Population Day celebration		216	162.908	1.326			216	162.908	1.326
	49.6		IEC & promotional activities for Vasectomy Fortnight celebration		264	163.934	1.610			264	163.934	1.610

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				FY 2022-23				FY 2023-24			
				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)
RCH.6	50	Family Planning	Other Family Planning Components	0.00	3666		45.79		9204		50.49
	50.1		Other activities (demand generation, strengthening service delivery etc.) (State may budget for Installation of condom boxes)		70	200.000	0.350		70	200.000	0.350
	50.2		POL for Family Planning/ Others (including additional mobility support to surgeon's team if req)		144	200.000	0.720		144	200.000	0.720
	50.3		ASHA incentive under ESB scheme for promoting spacing of births		1827	60.961	29.970		6293	200.032	31.460
	50.4		ASHA Incentive under ESB scheme for promoting adoption of limiting method up to two children		1365	100.000	13.650		1411	100.000	14.110
	50.5		Any other Drugs & Supplies (Please specify)								
	50.6		Training for Post abortion Family Planning		1	5.556	0.180		1	5.556	0.180

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				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)
	50.7		Other Family Planning trainings (please specify) MPV Training		1	2.941	0.340				
	50.8		Integrated manual on RMNCAH+N Counselling								
	50.9		MEC Wheel								
	50.10		Contraceptive distribution register								
	50.11		FP QAC meetings (Minimum frequency of QAC meetings as per Supreme court mandate: State level - Biannual meeting; District level - Quarterly)		4	20.000	0.200		4	20.000	0.200
	50.12		FP review meetings (As per Hon'ble SC judgement)								
	50.13		Training of RMNCH+A/ FP Counsellors						2	2.1482277	0.9310
	50.14		Media Mix of Mid Media/ Mass Media		254	666.667	0.381		1279	0.002	2.536
	50.15		FP Equipments								
RCH.6	51	Family Planning	State specific Initiatives and Innovations								
Family Planning			Sub-Total	0.000	36383	9670.369	173.648		49432	11666.099	215.959
RCH.7	52	Nutrition	Anaemia Mukht Bharat	0.000	4902	2870.000	15.383		5159	2870.000	17.701

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				FY 2022-23				FY 2023-24			
				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)
	52.9		Albendazole tablets for PW								
	52.10		One Day Orientation of Frontline Workers(ASHA/ANM) and allied department workers(Teachers/AWW) on Anaemia Mukh Bharat		3534	70.000	2.473		3534	70.000	2.473
RCH.7	53	Nutrition	National Deworming Day	0.000	4309	271.531	6.774		4309	271.531	6.774
	53.1		Orientation on National Deworming Day		3020	70.531	2.126		3020	70.531	2.126
	53.2		Printing of IEC materials and reporting formats etc. for National Deworming Day		1	1.000	2.072		1	1.000	2.072
	53.3		Incentive for National Deworming Day for mobilising out of school children		1288	200.000	2.576		1288	200.000	2.576
	53.4		Albendazole Tablets for non-pregnant & non-lactating women in Reproductive Age (20-49 years)		0	0.000	0.000		0	0.000	0.000
	53.5		Albendazole Tablets for children (6-60months)		0	0.000	0.000		0	0.000	0.000
	53.6		Albendazole Tablets for children (5-10 yrs)		0	0.000	0.000		0	0.000	0.000

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				FY 2022-23				FY 2023-24			
				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)
	53.7		Albendazole Tablets under WIFS (10-19 yrs)		0	0.000	0.000		0	0.000	0.000
RCH.7	54	Nutrition	Nutritional Rehabilitation Centers (NRC)	0.000	78	60865.290	5.833		78	150.000	5.082
	54.1		Operating Expenses for NRCs		1	1.000	5.520		1		4.968
	54.2		Incentive for referral of SAM cases to NRC and for follow up of discharge SAM children from NRCs		76	150.000	0.113		77	150.000	0.114
	54.3		Establishment of NRC		1	60714.290	0.200		0	0.000	0.000
	54.4		Training on facility based management of Severe Acute Malnutrition (including refreshers)	0.000	0	0.000	0.000		0	0.000	0.000
RCH.7	55	Nutrition	Vitamin A Supplementation	0.000	2	0.000	0.065		2	0.000	0.065
	55.1		Vitamin A syrup	0.000	0	0.000	0.000		0	0.000	0.000
	55.2		Printing for Micronutrient Supplementation Programme		2		0.065		2		0.065
RCH.7	56	Nutrition	Mother's Absolute Affection (MAA)	0.000	1380	15857.540	11.790		1380	15857.540	11.790

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					Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
	56.1		4 days Trainings on IYCF for MOs, SNs, ANMs of all DPs and SCs (ToTs, 4 days IYCF Trainings & 1 day sensitization on MAA Programme		91	15756.540	7.169		91	15756.540	7.169
	56.2		Printing cost for MAA Programme		1	1.000	0.757		1	1.000	0.757
	56.3		ASHA incentive under MAA programme @ Rs 100 per ASHA for quarterly mother's meeting		1288	100.000	3.864		1288	100.000	3.864
RCH.7	57	Nutrition	Lactation Management Centers	0.000	0	0.000	0.000		0	0.000	0.000
	57		Establishment of LMC and LMU	0.000	0	0.000	0.000		0	0.000	0.000
RCH.7	58	Nutrition	Intensified Diarrhoea Control Fortnight	0.000	201428	3.000	3.600		203252	3.000	3.619
	58.1		Incentive for IDCF for prophylactic distribution of ORS to family with under-five children.		201426	1.000	2.014		203250	1.000	2.032
	58.2		Orientation/Planning/Launch on SAANS initiative at state or district(Pneumonia)/IDCF Orientation		1	1.000	0.857		1	1.000	0.857

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					Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
	58.3		Printing of IEC Materials and monitoring formats for IDCF		1	1.000	0.730		1	1.000	0.730
	58.4		ORS	0.000	0	0.000	0.000		0	0.000	0.000
	58.5		Zinc	0.000	0	0.000	0.000		0	0.000	0.000
RCH.7	59	Nutrition	Eat Right Campaign								
RCH.7	60	Nutrition	Other Nutrition Components	0.000	108	1.022	4.562		108	1.022	4.562
	60.1		HWC based Anaemia Screening & Treatment	0.000	0	0.000	0.000		0	0.000	0.000
	60.2		ASHA Incentive for mobilization of Beneficiaries for T3 camp	0.000	0	0.000	0.000		0	0.000	0.000
	60.3		Mass Awareness and Observance of National Deworming Day NDD		107	0.022	2.380		107	0.022	2.380
	60.4		Mass Awareness on Intensified Diarrhea Control Fortnight Campaign in all the Districts		1	1.000	2.182		1	1.000	2.182
RCH.7	61	Nutrition	State specific Initiatives and Innovations								
Nutrition			Sub-Total	0.000	212207	79868.383	48.006		214288	19153.093	49.591

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	2-Fund allocated to Barpeta							
				FY 2022-23				FY 2023-24			
				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)
RCH.8	62	National Iodine Deficiency Disorders Control Programme (NIDDCP)	Implementation of NIDDCP	0.000	1612	0.267	4.289		1612	0.277	4.299
	62.1		ASHA Incentive under NIDDCP	0.000	1610	0.003	4.025		1610	0.003	4.025
	62.2		Supply of salt testing kits								
	62.3		Goiter survey in 6 nos. of dsitrics								
	62.4		Management of IDD monitoing lab- by State IDD Cell	0.000	1	0.014	0.014		1	0.024	0.024
	62.5		Health Education & Publicity	0.000	1	0.250	0.250		1	0.250	0.250
National Iodine Deficiency			Sub-Total	0.000	1612	0.267	4.289		1612	0.277	4.299
NDCP.1	63	Integrated Disease Surveillance Programme (IDSP)	Implementation of IDSP	0.000	1658	9.549	14.745		1657	12.656	18.057
	63.1		One day sensitization for PRIs	0.000	0	0.000	0.000		0	0.000	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	2-Fund allocated to Barpeta								
				FY 2022-23				FY 2023-24				
				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)	
	63.2		Non-recurring costs on account of equipment for District Public Health Labs requiring strengthening.	0.000	0	0.000	0.000			0	0.000	0.000
	63.3		Medical Officers one day training.	0.000	1	0.144	0.144			1	0.144	0.144
	63.4		Medical College Doctors one day training at Medical Colleges,	0.000	1	0.081	0.081			1	0.081	0.081
	63.5		Hospital Pharmacists/Nurses Training one day training,	0.000	1	0.128	0.128			1	0.128	0.128
	63.6		Lab. Technician Three days training,	0.000	1	0.630	0.630			1	0.630	0.630
	63.7		Data Managers two days training	0.000	0	0.000	0.000			0	0.000	0.000
	63.8		One day training for Data Entry Operator Under IDSP	0.000	0	0.000	0.000			0	0.000	0.000
	63.9		ASHA & MPWs, AWW & Community volunteers one day training,	0.000	1	0.068	0.068			1	0.068	0.068

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					Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
	63.10		One day training for Data entry and analysis for Block Health Team (including Block Programme Manager)	0.000	2	0.158	0.315		2	0.158	0.315
	63.11		Other(IDH)	0.000	0	0.000	0.000		0	0.000	0.000
	63.12		Recurring costs on account of Consumables, kits, communication, misc. expenses etc. at each district public health lab (applicable only for functional labs having requisite manpower)	0.000	1	2.000	2.000		1	5.050	5.050
	63.13		Referral Network of laboratories (Govt. Medical College labs) Reimbursement based payment for laboratory tests (to be calculated for already approved labs in previous PIPs of States for corresponding next years)	0.000	1	2.000	2.000		1	2.000	2.000

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				FY 2022-23			FY 2023-24				
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					Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
	63.14		Expenses on account of consumables, operating expenses, office expenses, transport of samples, miscellaneous etc for MCHs.	0.000	1	1.000	1.000		1	1.000	1.000
	63.15		Costs on Account of newly formed districts	0.000	0	0.000	0.000		0	0.000	0.000
	63.16		Expenses on account of consumables, operating expenses, office expenses, transport of samples, miscellaneous etc. Including HR cost for One DEO (lumpsum @ Rs. 12500/- month) For IDH(Subsidery to Govt. Medical College)	0.000	0	0.000	0.000		0	0.000	0.000
	63.17		Printing activities under IDSP	0.000	1640	0.001	2.040		1640	0.001	2.147
	63.18		IDSP Review Meetings	0.000	2	0.050	0.100		1	0.105	0.105

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	2-Fund allocated to Barpeta								
				FY 2022-23				FY 2023-24				
				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)	
	63.19		MOBILITY SSU: Travel Cost, POL, etc. during outbreak investigations and field visits for monitoring programme activities at SSU on need basis	0.000	0	0.000	0.000			0	0.000	0.000
	63.20		MOBILITY DSUs Travel Cost, POL, etc. during outbreak investigations and field visits for monitoring programme activities at DSUs	0.000	5	0.050	3.000			5	0.053	3.150
	63.21		Office expenses on telephone, fax, Broadband Expenses & Other Miscellaneous Expenditures	0.000	1	3.240	3.240			1	3.240	3.240
	63.22		Office Expenses on Minor Repair/ replacement and AMC of IT Equipments/ Office Equipments supplied under IDSP	0.000	0	0.000	0.000			0	0.000	0.000
Integrated Disease			Sub-Total	0.000	1658	9.549	14.745			1657	12.656	18.057

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	2-Fund allocated to Barpeta							
				FY 2022-23				FY 2023-24			
				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)
NDCP.2	64	National Vector Borne Disease Control Programme (NVBDCP)	Malaria	0.000	114464	7.752	21.856		114464	6.802	20.906
	64.1		ASHA incentive for proposed blood slide collection		84441	0.000	12.666		84441	0.000	12.666
	64.2		ASHA incentive for administering treatment of positive Malaria cases		7	0.001	0.005		7	0.001	0.005
	64.3		Operational cost for Impregnation of Bed nets- for NE states		30000	0.000	0.900		30000	0.000	0.900
	64.4		Larvivorous Fish support								
	64.5		Community Health Volunteers(CHV's)								
	64.6		Maintenance of Hatcheries								
	64.7		Non-Health Equipment (NHP)- GFATM (Purchase)								
	64.8		Non-Health Equipment (NHP)- GFATM(Repair & Maintenance)		4	0.028	0.112		4	0.028	0.112

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	2-Fund allocated to Barpeta							
				FY 2022-23				FY 2023-24			
				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)
	64.23		GFATM Project: Travel related cost		1	3.540	3.540		1	3.540	3.540
	64.24		Mobility support for Field activities for State MVCR Cell								
	64.25		Zonal Entomological unit								
	64.26		Travel related Cost (TRC) - GFATM		1	0.055	0.055		1	0.055	0.055
	64.27		Maintenance cost of vehicles		1	0.400	0.400		1	0.400	0.400
	64.28		Epidemic Preparedness & Response (Malaria)								
NDCP.2	65	National Vector Borne Disease Control Programme (NVBDPCP)	Kala Azar								
NDCP.2	66	National Vector Borne Disease Control Programme (NVBDPCP)	AES/JE	0.000	222	2.935	7.230		222	3.035	7.330

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	2-Fund allocated to Barpeta							
				FY 2022-23				FY 2023-24			
				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)
	66.1		ASHA incentive for referral of AES/JE cases to the nearest CHC/DH/Medical College		10	0.003	0.030		10	0.003	0.030
	66.2		Acute Encephalitis Syndrome (AES)/ Japanese Encephalitis (JE): Operational costs for Malathion fogging		8	0.375	3.000		8	0.375	3.000
	66.3		Fogging Machine								
	66.4		Procurement of Insecticides Malathion (Breakup provided)		200	0.007	1.400		200	0.007	1.400
	66.5		JE IGM Test Kits								
	66.6		Capacity Building (AES/ JE)		2	0.250	0.500		2	0.250	0.500
	66.7		IEC/BCC specific to J.E. in endemic areas		1	1.400	1.400		1	1.500	1.500
	66.8		Monitoring and supervision (JE/ AE)		1	0.900	0.900		1	0.900	0.900
NDCP.2	67	National Vector Borne Disease Control Programme (NVBDP)	Dengue & Chikungunya	0.000	5	5.100	5.100		5	5.100	5.100

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				FY 2022-23				FY 2023-24				
				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)	
	67.1		ASHA incentive for Dengue/ Chikungunya									
	67.2		Dengue & Chikungunya: Vector Control, environmental management & repair of fogging machine		1	2.000	2.000		1	2.000	2.000	
	67.3		Dengue NS1 Antigen Kit									
	67.4		Temephos /Bti- larvicide									
	67.5		Test Kits (Dengue & Chikungunya IGM kits)									
	67.6		Training / Workshop (Dengue and Chikungunya)		1	0.300	0.300		1	0.300	0.300	
	67.7		Apex Referral Labs recurrent									
	67.8		Sentinel Surveillance Hospital recurrent		1	1.000	1.000		1	1.000	1.000	
	67.9		Elisa facility to Sentinel Survey Labs									
	67.10		IEC/BCC for Social Mobilization (Dengue and Chikungunya)		1	1.100	1.100		1	1.100	1.100	
	67.11		Monitoring/supervision and Rapid response (Dengue and Chikungunya)		1	0.700	0.700		1	0.700	0.700	

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	2-Fund allocated to Barpeta							
				FY 2022-23				FY 2023-24			
				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)
NDCP.2	68	National Vector Borne Disease Control Programme (NVBDP)	Lymphatic Filariasis	0.000	0	0.000	0.000		0	0.000	0.000
	68.1		Lymphatic Filariasis: Morbidity Management								
	68.2		ICT Survey								
	68.3		Microfilaria Survey in Non- endemic dist.								
	68.4		Post MDA Surveillance:								
	68.5		Sub-national Disease Free Certification: Lymphatic Filariasis								
	68.6		Monitoring & Supervision (Lymphatic Filariasis)								
	68.7		Mass Drugs Administration (MDA)								
National Vector Borne Disease			Sub-Total	0.000	114691	15.787	34.186		114691	14.937	33.336
NDCP.3	69	National Leprosy Eradication Programme (NLEP)	Case detection and Management	0.000	616	0.378	0.957		667	0.380	24.910

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				FY 2022-23				FY 2023-24			
				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)
	69.1		Active Case Detection & Regular Surveillance (ACD&RS).		2	0.145	0.290		2	0.147	0.293
	69.2		Prevention of Disability (PoD) Camp		1	0.120	0.120		1	0.120	0.120
	69.3		ASHA incentive for detection of Leprosy		6	0.003	0.015		6	0.003	0.015
	69.4		ASHA Incentive for PB (Treatment completion)		2	0.004	0.008		2	0.004	0.008
	69.5		ASHA Incentive for MB (Treatment completion)		4	0.006	0.024		4	0.006	0.024
	69.6		Partial Incentives to ASHA for Leprosy case suspects		400	0.001	0.200		400	0.001	0.200
	69.7		ASHA incentives for Training		200	0.000	0.200		250	0.000	0.250
	69.8		Drugs & Supplies for NLEP		1	0.100	0.100		1	0.100	0.100
	69.9		Leprosy Case Detection Campaign (LCDC)						1		23.900
NDCP.3	70	National Leprosy Eradication Programme (NLEP)	DPMR Services: Reconstructive surgeries	0.000	8	0.004	0.032		8	0.004	0.032

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				FY 2022-23			FY 2023-24				
				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)
	72.6		Mobility support/Travel expenses at State Cell								
	72.7		Mobility support at District Cell		1	0.850	0.850		1	0.850	0.850
	72.8		Office operation, maintenance & Consumables – State Cell								
	72.9		Office operation, maintenance & Consumables – District Cell		1	0.500	0.500		1	0.500	0.500
	72.10		Office equipments maintenance - State								
National Leprosy Eradication			Sub-Total	0.000	635	2.394	3.601		686	2.491	28.292
NDCP.4	73	National Tuberculosis Elimination Programme (NTEP)	Drug Sensitive TB (DSTB)	0.600	206316	5.121	35.785		101265	5.030	35.863
	73.1		Treatment Supporter Honorarium	0.600	600	0.010	6.000		600	0.010	6.000
	73.2		Sample collection & transportaion		3500	0.00025	0.875		3500	0.000	0.875
	73.3		Incentive for community volunteer undertaking ACF		200000	0.0001	10.000		95000	0.00010	9.500

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	2-Fund allocated to Barpeta								
				FY 2022-23				FY 2023-24				
				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)	
	73.4		STC Maintenance									
	73.5		SDS Maintenance									
	73.6		DTC Establishment									
	73.7		DTC Maintenance		1	0.500	0.500		1	0.500	0.500	
	73.8		DDS Maintenance		1	0.200	0.200		1	0.200	0.200	
	73.9		TU Maintance		7	0.200	1.400		7	0.200	1.400	
	73.10		DMC (Maintenance for 200) @ Rs 0.005 lakh		6	0.050	0.300		6	0.050	0.300	
	73.11		X-Ray facilities for 10 nos @ Rs 3 lakh									
	73.12		Procurement of equipment for DMC									
	73.13		Equipment for backpack X-Ray									
	73.14		AMC for Binocular microscope & LED FM		15	0.049	0.740		15	0.113	1.688	
	73.15		Procurment of 99 DOTS sleeve									
	73.16		Procurement of First line drugs		1	0.300	0.300		1	0.300	0.300	
	73.17		Drug Transportaion charges									
	73.18		Lab materials and consumables for DMCs		2100	0.002	5.000		2100	0.002	5.000	

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				FY 2022-23				FY 2023-24			
				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)
	73.34		Research for medical colleges (Thesis for PG)								
	73.35		Supervision & Monitoring		4	0.600	2.400		4	0.600	2.400
	73.36		Vehicle Hiring & POL		5	0.600	3.000		5	0.600	3.000
	73.37		Office Operation (Miscellaneous)		12	0.200	2.400		12	0.200	2.400
NDCP.4	74	National Tuberculosis Elimination Programme (NTEP)	Nikshay Poshan Yojana	4.00	1763		53.50		1973	0.08	42.29
	74.1		NPY for DSTB patients	4.000	1733	0.030	52.000		1333	0.030	39.990
	74.2		NPY for DRTB patients		30	0.050	1.500		40	0.050	2.000
	74.3		Incentive to ASHA and CV for seeding of bank account information						600	0.001	0.300

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				FY 2022-23				FY 2023-24			
				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)
NDCP.4	75	National Tuberculosis Elimination Programme (NTEP)	PPP	0.000	431	0.515	2.650		452	1.515	3.750
	75.1		Private Provider Incentive		200	0.005	1.000		200	0.005	1.000
	75.2		Informant Incentive		150	0.005	0.750		150	0.005	0.750
	75.3		Public Private Mix (PP/NGO Support)						1	1.000	1.000
	75.4		Public Private Support Agency (PPSA)								
	75.5		Multi Sectoral collaboration activities		1	0.500	0.500		1	0.500	0.500
	75.6		Private Practitioner Incentive		80	0.005	0.400		100	0.005	0.500
NDCP.4	76	National Tuberculosis Elimination Programme (NTEP)	Latent TB Infection (LTBI)	0.00	986		14.58		3345	0.03	70.13

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				FY 2022-23				FY 2023-24			
				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)
	76.1		Diagnosis of LTBI						2745	0.025	68.625
	76.2		Treatment of LTBI		961	0.015	14.415				
	76.3		Training of DTO on LTBI at State level								
	76.4		Training of MOTC on LTBI at District level		7	0.010	0.070				
	76.5		Training of MO on LTBI at District level		18	0.005	0.090				
	76.6		Incentive to ASHA and CV for Successfully completion of TPT						600	0.003	1.500
NDCP.4	77	National Tuberculo sis Eliminatio n Programm e (NTEP)	Drug Resistant TB (DRTB)	0.000	324	3.489	6.412		325	0.563	2.210
	77.1		Treatment Supporter Honarium (Rs 5000)		15	0.050	0.750		18	0.050	0.900
	77.2		Treatment Supporter Honarium (Rs 1000)- INH Monopoly		6	0.010	0.060		6	0.010	0.060
	77.3		Strenghteing of Nodal DRTB centre		1	2.000	2.000				
	77.4		Strenghteing of CBNAAT sites						1	0.500	0.500

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				FY 2022-23				FY 2023-24			
				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)
	77.15		Procurement of Sputum collection and transportaion of samples								
	77.16		Sample transportation (courier services)		300	0.003	0.750		300	0.003	0.750
	77.17		Referhser Training of STS at State level								
	77.18		Referhser Training of STLS at State level								
NDCP.4	78	National Tuberculosis Elimination Programme (NTEP)	TB Harega Desh Jeetega Campaign	0.000	7	0.697	3.430		7	0.718	3.560
	78.1		ACSM (State + District)		6	0.547	3.280		6	0.568	3.410
	78.2		Printing (ACSM State + District)		1	0.150	0.150		1	0.150	0.150
NDCP.4	79	National Tuberculosis Elimination Programme (NTEP)	State specific Initiatives and Innovations	0.000	0	0.000	0.000		0	0.000	0.000

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				FY 2022-23				FY 2023-24				
				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)	
	84.3		One Days Training course for Block Medical Officer and Sectoral Medical Officer	0.000	1	0.224	0.224			1	0.224	0.224
	84.4		One Days Training course for ANM & Pharmacist at District HQ	0.000	1	0.104	0.104			1	0.104	0.104
	84.5		IEC/BCC under NRCP :Animal awerness and DO's AND Don'ts in the event of animal bites	0.000	1	0.250	0.250			1	0.250	0.250
	84.6		printing of formats for monitoring and Surveillance under NRCP	0.000	1	0.250	0.250			1	0.250	0.250
	84.7		Monitoring and surveillance	0.000	1	0.150	0.150			1	0.150	0.150
National Rabies Control			Sub-Total	0.000	5	0.978	0.978			5	0.978	0.978
NDCP.7	85	Programme for Prevention and Control of Leptospirosis (PPCL)	Implementation of PPCL	0.000	7	0.433	0.600			9	0.620	0.919

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			FY 2022-23					FY 2023-24			
			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)	
85.1		Training: 1. One Days Training course for DNO, District Epidemiologist, District Microbiologist, one Medical Officer, One Veterinary officer one Forest Officer of district conducted by State HQ for all 34 district. 2. One Days Training course for Block Medical Officer , Sectoral Medical Officer, Veterinary Officer & CHO at District for 15 district of Assam, 3. One day sensitization training of ANM and pharmacist for 15 districts of Assam.						2	0.132	0.264	

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				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)
85.2		Procurement of Drugs, Diagnostic Kits, supplies etc 1. Procurement of Drugs, Diagnostic Kits, supplies etc under national Programme for Prevention and control of Leptospirosis (Procurement of ELISA Kits) 2. Procurement of Drugs, Diagnostic Kits, supplies etc under national Programme for Prevention and control of Leptospirosis(Procurement of Rapid Kits)		3	0.083	0.250		3	0.083	0.250	
85.3		IEC under national Programme for Prevention and control of Leptospirosis.		1	0.200	0.200		1	0.250	0.250	

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				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)
	85.4		1.Review Meetings under national Programme for Prevention and control of Leptospirosis at State H.Q 2. Review Meetings under national Programme for Prevention and control of Leptospirosis at Districts		1	0.050	0.050		1	0.055	0.055
	85.5		Mobility Support under national Programme for Prevention and control of Leptospirosis for State and District		1	0.050	0.050		1	0.050	0.050
	85.6		Printing of Training booklets for Medical officer and CHO		1	0.050	0.050		1	0.050	0.050
Programme for Prevention			Sub-Total	0.000	7	0.433	0.600		9	0.620	0.919
NDCP.8	86	State specific Initiatives and Innovations	Implementation of State specific Initiatives and Innovations								
State specific Initiatives and			Sub-Total	0.000	0	0.000	0.000		0	0.000	0.000
NCD.1		National Program for Control of									

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				FY 2022-23				FY 2023-24			
				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)
NCD.1	87	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Cataract Surgeries through facilities	0.000	1500	0.010	15.000		1600	0.010	16.000
NCD.1	88	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Cataract Surgeries through NGOs	0.000	1100	0.020	22.000	6.760	1200	0.020	24.000

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				FY 2022-23				FY 2023-24			
				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)
NCD.1	89	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Other Ophthalmic Interventions through facilities								
NCD.1	90	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Other Ophthalmic Interventions through NGOs	0.000	0	0.000	0.000		0	0.000	0.000
	90.1		Glucoma @ 2000/ per case	0.000	0	0.000	0.000		0	0.000	0.000
	90.2		Keratoplasty @ 7500/ per case	0.000	0	0.000	0.000		0	0.000	0.000
	90.3		Vitreoretinal Surgery @ 10000/ per case	0.000	0	0.000	0.000		0	0.000	0.000

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				FY 2022-23				FY 2023-24					
				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)		
NCD.1	91	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Mobile Ophthalmic Units										
NCD.1	92	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Collection of eye balls by eye banks and eye donation centres	0.000	0	0.000	0.000		0	0.000	0.000		

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	2-Fund allocated to Barpeta									
				FY 2022-23				FY 2023-24					
				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)		
NCD.1	93	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Free spectacles to school children	0.000	1600	0.002	3.200						
NCD.1	94	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Free spectacles to Old Persons	0.000	1000	0.002	2.000						

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	2-Fund allocated to Barpeta							
				FY 2022-23				FY 2023-24			
				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)
	97.9		Awareness generation activities in the community, schools, workplaces with community involvement		1	1.020	1.020		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
	97.12		Operational expenses of the district centre : rent, telephone expenses, website etc.		1	0.080	0.080		1	0.160	0.160
NCD.2	98	National Mental Health Program (NMHP)	State specific Initiatives and Innovations								
National Mental Health			Sub-Total	0.000	84	3.227	8.541		82	3.297	8.491
NCD.3	99	National Programme for Health Care for the Elderly (NPHCE)	Geriatric Care at DH	0.000	1	0.750	0.750		1	0.750	0.750
	99.1		Procurement of Furniture and Equipments	0.000	0	0.000	0.000		0	0.000	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	2-Fund allocated to Barpeta							
				FY 2022-23				FY 2023-24			
				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)
	99.2		Procurement of Machinery and Equipment	0.000	0	0.000	0.000		0	0.000	0.000
	99.3		IPC, Group activities & Mass Media for NPHCE	0.000	0	0.000	0.000		0	0.000	0.000
	99.4		Celebration of days-i.e International Day for older persons	0.000	1	0.750	0.750		1	0.750	0.750
NCD.3	100	National Programme for Health Care for the Elderly (NPHCE)	Geriatric Care at CHC/SDH	0.000	0	0.000	0.000		0	0.000	0.000
	100.1		Procurement of Machinery and Equipment	0.000	0	0.000	0.000		0	0.000	0.000
	100.2		Drugs & supplies for Geriatric Patients								
	100.3		Moduler Training of Doctors and Staff Nurses on Geriatric	0.000	0	0.000	0.000		0	0.000	0.000
NCD.3	101	NPHCE	Geriatric Care at PHC/SHC								
NCD.3	102	NPHCE	Community Based Intervention								
NCD.3	103	NPHCE	State specific Initiatives and Innovations								
National Programme for			Sub-Total	0.000	1	0.750	0.750		1	0.750	0.750

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				FY 2022-23				FY 2023-24			
				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)
NCD.4	106	National Tobacco Control Programme (NTCP)	Tobacco Cessation	0.000	45	2.420	4.050		45	2.420	4.050
	106.1		Tobacco Cessation Centre (TCC): Weekly FGD with the tobacco users		24	0.010	0.240		24	0.010	0.240
	106.2		Non-recurring: Equipment for DTCC								
	106.3		Non-recurring: Equipment for TCC								
	106.4		Trainings under NTCP at District level		1	0.850	0.850		1	0.850	0.850
	106.5		Trainings under NTCP at State level								
	106.6		Baseline/Endline surveys/ Research studies (DTCC)								
	106.7		Baseline/Endline surveys/ Research studies (STCC)								
	106.8		IEC/BCC for NTCP		1	1.000	1.000		1	1.000	1.000
	106.9		Hiring of Operational Vehicle under NTCP		1	0.400	0.400		1	0.400	0.400
	106.10		Enforcement Squads		6	0.060	0.360		6	0.060	0.360

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				FY 2022-23				FY 2023-24			
				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)
	106.11		District Tobacco Control Cell (DTCC) & Tobacco Cessation Centre (TCC): Office Expenses		12	0.100	1.200		12	0.100	1.200
	106.12		State Tobacco Control Cell (STCC): Misc./Office Expenses								
National Tobacco Control			Sub-Total	0.000	49	2.720	4.650		49	2.720	4.650
NCD.5	107	National Programme for Prevention and Control of Diabetes, Cardiovascular Disease and Stroke (NPCDCS)	NCD Clinics at DH	0.000	2	0.860	0.860		1	0.360	0.360
	107.1		Mobility, Miscellaneous & Contingencies etc.	0.000	1	0.360	0.360		1	0.360	0.360
	107.2		Drugs & supplies for District NCD Clinic								
	107.3		District NCD Clinic: Transport Referred Cases	0.000	1	0.500	0.500				

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	2-Fund allocated to Barpeta							
				FY 2022-23				FY 2023-24			
				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)
NCD.5	108	National Programme for Prevention and Control of Diabetes, Cardiovascular Disease and Stroke (NPCDCS)	NCD Clinics at CHC/SDH	0.000	16	0.660	5.280		8	0.360	2.880
	108.1		Mobility, Miscellaneous & Contingencies etc.	0.000	8	0.360	2.880		8	0.360	2.880
	108.2		Drugs & supplies for CHC NCD Clinic	0.000	0	0.000	0.000		0	0.000	0.000
	108.3		Transport Referred Cases for CHC NCD Clinic:	0.000	8	0.300	2.400				
NCD.5	109	NPCDCS	Cardiac Care Unit (CCU/ICU) including STEMI	0.000	0	0.000	0.000		0	0.000	0.000
NCD.5	110	NPCDCS	Other NPCDCS Components	0.000	40	14.690	23.190		40	6.109	10.189
	110.1		Furniture, Furnishing, Renovation etc for State NCD Cell	0.000	0	0.000	0.000		0	0.000	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	2-Fund allocated to Barpeta								
				FY 2022-23				FY 2023-24				
				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)	
	110.2		Monitoring & Data Management - State NCD Cell	0.000	0	0.000	0.000			0	0.000	0.000
	110.3		Mobility Support, Field Visit - (TA, DA, POL) - State NCD Cell	0.000	0	0.000	0.000			0	0.000	0.000
	110.4		Operational Cost – (Expenses on account of Consumable, Office Expenses and Admin Expenses and Contingency etc.) - State NCD Cell	0.000	0	0.000	0.000			0	0.000	0.000
	110.5		Training under NPCDCS at State NCD Cell	0.000	0	0.000	0.000			0	0.000	0.000
	110.6		State NCD Cell - Printing activities for Universal Screening of NCDs	0.000	0	0.000	0.000			0	0.000	0.000
	110.7		IEC Activity for State NCD Cell on NPCDCS	0.000	0	0.000	0.000			0	0.000	0.000
	110.8		State Data Centre for hosting of NCD Data	0.000	0	0.000	0.000			0	0.000	0.000
	110.9		Renovation, Furnishing, Computer, Furniture & Office Equipments	0.000	0	0.000	0.000			0	0.000	0.000
	110.10		Monitoring & Data Management - District NCD Cell	0.000	1	2.000	2.000			1	2.000	2.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	2-Fund allocated to Barpeta								
				FY 2022-23				FY 2023-24				
				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)	
	110.11		Mobility Support, Field Visit - (TA, DA, POL) - District NCD Cell	0.000	1	1.000	1.000			1	1.000	1.000
	110.12		Operational Cost – (Expenses on account of Consumable, Office Expenses and Admin Expenses and Contingency etc.) - District NCD Cell	0.000	1	1.000	1.000			1	1.000	1.000
	110.13		Training under NPCDCS at District NCD Cell	0.000	1	9.440	9.440			1	0.989	0.989
	110.14		IEC Activity for District NCD Cell on NPCDCS	0.000	1	1.000	1.000			1	1.000	1.000
	110.15		Mobility, Miscellaneous & Contingencies etc.	0.000	35	0.250	8.750			35	0.120	4.200
	110.16		Drugs & Supplies for PHC NCD Clinic (NPCDCS)	0.000	0	0.000	0.000			0	0.000	0.000
	110.17		Mobility, Miscellaneous & Contingencies etc.	0.000	0	0.000	0.000			0	0.000	0.000
	110.18		Supplies for Sub Centre Level (NPCDCS)	0.000	0	0.000	0.000			0	0.000	0.000

FMR Code/ SL. No.		Programm e/ Theme	Activity/Sub-Activity	2-Fund allocated to Barpeta								
				FY 2022-23				FY 2023-24				
				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)	
NCD.5	111	NPCDCS	State specific Initiatives and Innovations									
National Programme for			Sub-Total	0.000	58	16.210	29.330		49	6.829	13.429	
NCD.6	112	Pradhan Mantri National Dialysis Programm e (PMNDP)	Haemodialysis Services	0.000	0	0.000	0.000		0	0.000	0.000	
	112.1		Drugs & Supplies for National Dialysis Programme	0.000	0	0.000	0.000		0	0.000	0.000	
	112.2		IEC / BCC - National Dialysis Programme (Haemodialysis Services and Peritoneal Dialysis)	0.000	0	0.000	0.000		0	0.000	0.000	
	112.3		Pradhan Mantri National Dialysis Programme - PPP	0.000	0	0.000	0.000		0	0.000	0.000	
NCD.6	113	Pradhan Mantri National Dialysis Programm e (PMNDP)	Peritoneal Dialysis Services	0.000	0	0.000	0.000		0	0.000	0.000	
Pradhan Mantri National			Sub-Total	0.000	0	0.000	0.000		0	0.000	0.000	

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	2-Fund allocated to Barpeta							
				FY 2022-23				FY 2023-24			
				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)
NCD.7	114	National Program for Climate Change and Human Health (NPCCHH)	Implementation of NPCCHH	0.00	7		1.54		17		2.93
	114.1		Training of PRI Members representatives/Police personnels /NGO Personels and other stakeholders		2.00	0.25	0.50		2.00	0.25	0.50
	114.2		Training of medical officers, Health Workers and Programme Officers		1.00	0.30	0.30		1.00	0.25	0.25
	114.3		IEC on climate Sensitive diseases at Block, District and State level. Air pollution, heat and climate sensitive diseases		1.00	0.40	0.40		1.00	0.40	0.40
	114.4		Printing Activities for NPCCHH		-	-	-		1.00	0.10	0.10
	114.5		Task force Meeting to draft health sector plan for Heat and Air Pollution		1.00	0.09	0.09		1.00	0.08	0.08

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				FY 2022-23				FY 2023-24			
				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)
	114.6		Sensitization workshop/ Meeting of the State Program Officers and District level Health Officers		2.00	0.13	0.25		-	-	-
	114.7		Logistics and Mobility support including POL for State Climate Change Change & Human Health Cell and District Climate Change & Human Health Cell (For regular Coordination with different stake holders, Monitoring and evaluation of NPCCHH activities.)		-	-	-		1.00	0.60	0.60
	114.8		Social Responsibility Conclave For Climate Change and Human Health. (To involve major Public & Pvt. Sector Enterprizes for Climate Change and Human Health under Company Social Responsibility Head.)		-	-	-		-	-	-
	114.9		Surveillance		-	-	-		-	-	-

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				FY 2022-23				FY 2023-24			
				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)
	114.10		Vulnerability Assessment of Climate and Disaster Resilient Health Facilities		-	-	-		-	-	-
	114.11		Early Warning, Alert and Response System (EWARS)		-	-	-		-	-	-
	114.12		Installation of Solar Panel and other equipment in one District Hospital @ Rs. 60000/-per KW X 250 KW per hospital		-	-	-		-	-	-
	114.13		Replacement of Conventional Bulb to LED in 330 health facilities of 33 districts of Assam @ 10000 per HFX 330HF		-	-	-		10.00	0.10	1.00
	114.14		Development of Model Climate & Disaster Resilient Health Facilities		-	-	-		-	-	-
National Program for Climate			Sub-Total	0.000	7	0.000	1.540		17	0.000	2.930
NCD.8	115	National Oral health programme (NOHP)	Implementation at DH	0.000	14	0.855	5.985		14	0.940	6.580

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				FY 2022-23				FY 2023-24					
				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)		
NCD.8	118	National Oral health programm e (NOHP)	State specific Initiatives and Innovations										
National Oral health			Sub-Total	0.000	14	0.855	5.985		14	0.940	6.580		
NCD.9	119	National Programm e on palliative care (NPPC)	Implementation of NPPC	0.000	0	0.000	0.000		0	0.000	0.000		
	119.1		Miscellaneous Activity (Miscellaneous including Trave/POL/Stationery/C ommunications/ Drugs etc)	0.000	0	0.000	0.000		0	0.000	0.000		
	119.2		Training of PHC Medical Officers, Nurses, Paramedical Workers & Other Staffunder National Programme for Palliative Care (NPPC)	0.000	0	0.000	0.000		0	0.000	0.000		
National Programme on			Sub-Total	0.000	0	0.000	0.000		0	0.000	0.000		

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				FY 2022-23				FY 2023-24			
				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)
NCD.10	120	National Programme for Prevention and Control of Fluorosis (NPPCF)	Implementation of NPPCF	0.000	0	0.000	0.000	0.000	0	0.000	0.000

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				FY 2022-23				FY 2023-24			
				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)
	120.2		Recurring Grant-in-aid (For ongoing selected districts under NPPCF) Laboratory Diagnostic								
	120.3		Health Education & Publicity for National Programme for Fluorosis (State & District)								
	120.4		NPPCF Coordination Meeting (On-going Districts)								
	120.5		Travel costs under NPPCF								
National Programme for			Sub-Total	0.000	0	0.000	0.000	0	0.000	0.000	
NCD.11	121	National Programme for Prevention and Control of Deafness (NPPCD)	Screening of Deafness	0.000	0	0.000	0.000	3	0.300	0.900	
	121.1		Procurement of Equipment								
	121.2		Training at PHC Kit								
	121.3		Training at District Hospital					3	0.300	0.900	

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				FY 2022-23				FY 2023-24			
				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)
	136.4		Training for ULB members, DUHCs and Accountant Cum Sect. Staff								
Comprehensive Primary			Sub-Total	0.000	0	0.000	0.000	0.000	0	0.000	0.000
HSS(U).3	137	Public Health Institutions as per IPHS norms	Urban PHCs	0.000	0	0.000	0.000		0	0.000	0.000
	137.1		Operational expenses of UPHCs								
	137.2		Upgradation of existing facilities(UPHC)								
	137.3		Rent for UPHC								
HSS(U).3	138	Public Health Institutions as per IPHS norms	Urban CHCs and Maternity Homes	0.000	0	0.000	0.000		0	0.000	0.000
	138		Others(Operational expenses of UCHCs)								
Public Health Institutions as			Sub-Total	0.000	0	0.000	0.000	0.000	0	0.000	0.000
HSS(U).4	139	Quality Assurance	Quality Assurance Implementation & Mera Aspataal	0.000	0	0.000	0.000		0	0.000	0.000

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				FY 2022-23				FY 2023-24				
				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)	
HSS(U).5	145	HRH	Costs for HR Recruitment and Outsourcing									
HRH			Sub-Total	0.000	0	0.000	0.000		30	0.000	0.749	
HSS(U).6	146	Technical Assistance	Planning and Program Management	0.000	0	0.000	0.000		0	0.000	0.000	
	146.1		Mobility support for SPMU									
	146.2		Mobility support for DPMU									
	146.3		Administrative expenses (including Review meetings, workshops, etc.) for SPMU									
	146.4		Administrative expenses (including Review meetings, workshops, etc.) for DPMU									
Technical Assistance			Sub-Total	0.000	0	0.000	0.000		0	0.000	0.000	
HSS(U).7	147	Access	PPP									
Access			Sub-Total	0.000	0	0.000	0.000		0	0.000	0.000	
HSS(U).8	148	Innovation	State specific Programme Innovations and Interventions	0.000	0	0.000	0.000		0	0.000	0.000	

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				FY 2022-23				FY 2023-24			
				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)
	148.1		State Innovations and Interventions (Award to the best performing MAS, Convergence meeting etc)								
Innovation			Sub-Total	0.000	0	0.000	0.000		0	0.000	0.000
HSS(U).9	149	Untied Grants	Untied Fund	0.000	0	0.000	0.000		0	0.000	0.000
	149.1		Untied Fund to UPHCs in the Govt. building								
	149.2		Untied Fund to UPHCs in the Rented building								
	149.3		Untied Fund to UCHCs in the Govt. building								
	149.4		MAS untied fund								
Untied Grants			Sub-Total	0.000	0	0.000	0.000		0	0.000	0.000
HSS(U) - Total of NUHM				0.00			0.00				0.75
HSS.1	150	Comprehensive Primary Healthcare (CPHC)	Development and operations of Health & Wellness Centers - Rural	2.000	381	1.634	204.019		437	1.046	69.869
	150.1		ASHA incentives for population-based screening	0.000	202	0.209	42.117		209	0.209	43.577
	150.2		Infrastructure strengthening of SC to H&WC	0.000	0	0.000	0.000		0	0.000	0.000

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				FY 2022-23				FY 2023-24			
				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)
	150.3		Infrastructure strengthening of PHC to H&WC	2.000	0	0.000	0.000		0	0.000	0.000
	150.4		IT Equipments - Tablets; software for H&WC and ANM/MPW, OPEX COST	0.000	0	0.000	0.000		202	0.033	6.666
	150.5		NCD Drugs for Health and Wellness Centres	0.000	0	0.000	0.000		0	0.000	0.000
	150.6		Lab strengthening for PHC - HWC (Procurement of Equipment for HWC)	0.000	0	0.000	0.000		0	0.000	0.000
	150.7		BSc Community Health/ Bridge Course for MLPs for CPHC	0.000	0	0.000	0.000		0	0.000	0.000
	150.8		Training and Capacity Building	0.000	177	0.906	161.382		25	0.784	19.606
	150.9		Printing for HWCs	0.000	0	0.000	0.000		0	0.000	0.000
	150.1		Eat Right India' at HWC	0.000	0	0.000	0.000		0	0.000	0.000
	150.11		NCD Tracking Bag	0.000	0	0.000	0.000		0	0.000	0.000
	150.12		AYUSHMAN BHARAT AUSHADHI POUCH	0.000	0	0.000	0.000		0	0.000	0.000
	150.13		HWC Ambassador	0.000	1	0.020	0.020		1	0.020	0.020
	150.14		Adoption of HWCs by Medical Colleges	0.000	1	0.500	0.500		0	0.000	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	2-Fund allocated to Barpeta							
				FY 2022-23				FY 2023-24			
				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)
HSS.1	151	Comprehensive Primary Healthcare (CPHC)	Health & Wellness Centers - Rural	0.000	202	0.120	24.240		202	0.072	14.544
	151.1		Yoga and Wellness activities	0.000	202	0.120	24.240		202	0.072	14.544
HSS.1	152	Comprehensive Primary Healthcare (CPHC)	Teleconsultation facilities at HWCs- Rural	0.000	0	1.167	0.000		1	1.174	1.174
	152		Telemedicine / Teleconsultation at HWC	0.000	0	1.167	0.000		1	1.174	1.174
HSS.1	153	Comprehensive Primary Healthcare (CPHC)	CHO Mentoring	0.000	0	0.000	0.000		0	0.000	0.000
	153		CHO Mentorship Programme	0.000	0	0.000	0.000		0	0.000	0.000
Comprehensive Primary			Sub-Total	2.000	583	2.921	228.259		640	2.291	85.586
HSS.2	154	Blood Services & Disorders	Screening for Blood Disorders	0.000	0	0.000	0.000		0	0.000	0.000
HSS.2	154		Screening for Blood Disorders	0.000	0	0.000	0.000		0	0.000	0.000
HSS.2	155		Support for Blood Transfusion	0.000	5950	0.007	38.680		6000	0.007	39.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	2-Fund allocated to Barpeta							
				FY 2022-23				FY 2023-24			
				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)
HSS.2	156	Blood Services & Disorders	Blood Bank/BCSU/BSU/Day Care Centre	0.000	2	0.100	0.200		0	0.000	0.000
	156.1		Operational Cost for BSU(Blood Storage Centres)	0.000	2	0.100	0.200		0	0.000	0.000
	156.2		Day care centre	0.000	0	0.000	0.000		0	0.000	0.000
	156.3		Procurement of 5 KVA for BSUS	0.000	0	0.000	0.000		0	0.000	0.000
	156.4		Procurement of Bio-medical and other equipments - Blood Bank/BSU								
	156.5		Procurement of Insulated Blood Bag Carrier	0.000	0	0.000	0.000		0	0.000	0.000
HSS.2	157	Blood Services & Disorders	Blood collection and Transport Vans	0.00	0.00	0.00	0.00		0.00		0.00
	157.1		Procurement of Mobile Blood Collection Transport Vans (BCTVs)	0.000	0	0.000	0.000		0	0.000	0.000
	157.2		Operational costs and maintenance cost of BCTVs	0.000	0	0.000	0.000		0	0.000	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	2-Fund allocated to Barpeta							
				FY 2022-23				FY 2023-24			
				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)
HSS.2	158	Blood Services & Disorders	Other Blood Services & Disorders Components	0.000	7	0.020	0.700		7	0.100	0.700
	158.1		Support for Conducting Volunrary Blood Donation Camp	0.000	7	0.020	0.700		7	0.100	0.700
	158.2		Training on e-rakt kosh	0.000	0	0.000	0.000		0	0.000	0.000
	158.3		E-rakt Kosh- refer to strengthening of Blood services								
	158.4		Procurement of drugs for blood disorder	0.000	0	0.000	0.000		0	0.000	0.000
		Blood Services & Disorders	Sub-Total	0.000	5959	0.127	39.580		6007	0.107	39.700
HSS.3	159	Community Engagement	ASHA (including ASHA Certification and ASHA benefit package)	0.000	4331	7.008	469.856		4288	6.029	454.096
	159.1		ASHA Incentives for Routine Activities	0.000	1320	0.240	316.800		1320	0.240	316.800
	159.2		Induction Training of ASHA	0.000	25	0.057	1.419		18	0.057	1.022
	159.3		Moudle VI & VII Training for ASHA	0.000	75	0.037	4.274		54	0.037	3.589
	159.4		Refresher Training for ASHA	0.000	15	0.979	14.678		0	0.000	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	2-Fund allocated to Barpeta							
				FY 2022-23				FY 2023-24			
				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)
	159.5		Certification of ASHA by NIOS-Refresher Training of ASHAs(5+5=10 days) & Cost for 2 days External Evaluation & Awards	0.000	0	2.072	0.000		0	2.072	0.000
	159.6		Refresher Training of ASHA Supervisor	0.000	122	0.024	2.983		122	0.024	2.983
	159.7		HBYC TRAINING State ToT & HBYC TRAINING to ANMs/MPWs/ ASHA Supervisors & ASHAs	0.000	4	1.445	5.780		4	1.445	5.780
	159.8		Review Meetings	0.000	5	0.088	0.440		5	0.088	0.440
	159.9		SUPERVISION COST BY ASHA SUPERVISORS	0.000	122	0.900	109.800		122	0.900	109.800
	159.10.		ASHA & ASHA Supervisor Uniform	0.000	0	0.005	0.000		0	0.005	0.000
	159.11		ASHA Convention	0.000	1320	0.005	6.378		1320	0.005	6.378
	159.12		Social Security	0.000	1		4.519		1		4.519
	159.13		One time retirement benefit	0.000	0	0.000	0.000		0	0.000	0.000
	159.14		Replenishment of ASHA HBNC Kits	0.000	0	0.000	0.000		0	0.000	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	2-Fund allocated to Barpeta							
				FY 2022-23				FY 2023-24			
				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)
	159.15		Printing of ASHA Diary	0.000	0	0.002	0.000		0	0.002	0.000
	159.16		Printing of Moudles(ASHA)	0.000	1320	0.000	0.475		1320	0.000	0.475
	159.17		MOBILITY SUPPORT FOR DCM	0.000	2	1.155	2.310		2	1.155	2.310
HSS.3	160	Community Engagement	VHSNC								
HSS.3	161	Community Engagement	JAS	0.000	8	0.647	5.176		8	0.647	5.176
	161.1		JAS Training	0.000	8	0.647	5.176		8	0.647	5.176
HSS.3	162	Community Engagement	RKS								
HSS.3	163	Community Engagement	Other Community Engagements Components	0.00	0		0.00		0		0.00
	163.1		ASHA Mobile	0.000	0	0.000	0.000		0	0.000	0.000
	163.2		Award to VSHNC	0.000	0	0.000	0.000		0	0.000	0.000
	163.3		Award to ASHA	0.000	0	0.000	0.000		0	0.000	0.000
	163.3(a)		Incentive for ABHA ID generation								
	163.4		Anemia wristband to ASHA Supervisors / ASHAs	0.000	0	0.000	0.000		0	0.000	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	2-Fund allocated to Barpeta							
				FY 2022-23			FY 2023-24				
				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)
Community Engagement		Sub-Total	0.000	4339	7.655	475.032		4296	6.676	459.272	
HSS.4	164	Public Health Institutions as per IPHS norms	District Hospitals								
HSS.4	165	Public Health Institutions as per IPHS norms	Sub-District Hospitals								
HSS.4	166	Public Health Institutions as per IPHS norms	Community Health Centers								
HSS.4	167	Public Health Institutions as per IPHS norms	Primary Health Centers								
HSS.4	168	Public Health Institutions as per IPHS norms	Sub-Health Centers								

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	2-Fund allocated to Barpeta							
				FY 2022-23				FY 2023-24			
				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)
	175.16		District Quality Assurance Unit (operational cost)		1	0.024	0.291		1	0.024	0.291
	175.17		Comprehensive Grievance Redressal Mechanism		1	0.500	0.500				
HSS.6	176	Quality Assurance	Kayakalp	0.000	54	3.093	56.061		78	2.713	64.051
	176.1		Kayakalp Assessments		1		3.840		1		3.840
	176.2		Kayakalp Award		35		24.000		52		28.250
	176.3		BMW		1	0.400	4.800		1		4.800
	176.4		Consumables and PPE								
	176.5		ETP								
	176.6		Kayakalp Traversing gaps.		14	0.500	7.000		21	0.500	10.500
	176.7		Contigencies								
	176.8		Honorarium for peer and ext assesment								
	176.9		House Keeping		1	1.293	15.521		1	1.313	15.761
	176.10		Kayakalp Training		1	0.500	0.500		1	0.500	0.500
	176.11		TOT on IMEP Training								
	176.12		IMEP Training for State and District Programme Manager		1	0.400	0.400		1	0.400	0.400
HSS.6	177	Quality Assurance	Swacch Swasth Sarvatra								
Quality Assurance			Sub-Total	0.000	103	6.845	81.760		129	6.048	89.568

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	2-Fund allocated to Barpeta								
				FY 2022-23				FY 2023-24				
				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)	
HSS.7	178	Other Initiatives to improve access	Comprehensive Grievance Redressal Mechanism									
HSS.7	179	Other Initiatives to improve access	PPP	0.000	2	0.000	32.818		3	15.000	35.801	
	179.1		Mission Smile									
	179.2		Boat Clinic		2		32.82		2		20.801	
	179.3		Charitable Hospital	0.000	0	0.000	0.000		1	15.000	15.000	
	179.4		PPP Tea garden Hospital	0.000	0	0.000	0.000		0	0.000	0.000	
HSS.7	180	Other Initiatives to improve access	Free Drugs Services Initiative	0.000	0	0.000	15.280		0	0.000	10.740	
	180.1		NHM Free Drugs Service				7.500				2.000	
	180.2		Supply chain logistic system for Drugs Warehouses				7.000				7.000	
	180.3		Contingency, House Rent, Civil Maintenance & Miscellaneous expenses in Warehouses.				0.780				1.740	

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	2-Fund allocated to Barpeta							
				FY 2022-23				FY 2023-24			
				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)
HSS.7	181	Other Initiatives to improve access	Free Diagnostics Services Initiative	0.000	35054	0.003	16.265		36807	0.003	16.816
	181.1		Free Pathological Services		34937	0.000	15.722		36684	0.000	16.508
	181.2		Free Radiological Service (Free USG to general patient other than PW)		117	0.003	0.544		123	0.003	0.308
HSS.7	182	Other Initiatives to improve access	Mobile Medical Units								
HSS.7	183	Other Initiatives to improve access	State specific Programme Interventions and Innovations	0.00	0.00		0.00		0.00		0.00
	183		Procurement of Equipment, furnitures etc for Public Health facilities								
Other Initiatives to improve			Sub-Total	0.000	35056	0.003	64.363		36810	15.003	63.357
HSS.8	184	Inventory management	Biomedical Equipment Management System and AERB				0.000				
Inventory management			Sub-Total	0.000	0	0.000	0.000		0	0.000	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	2-Fund allocated to Barpeta							
				FY 2022-23			FY 2023-24				
				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)
Enhancing HR			Sub-Total	0.000	0	0.000	0.000		0	0.000	0.000
HSS.11	193	Technical Assistance	SHSRC / ILC (Innovation & Learning Centre)								
HSS.11	194	Technical Assistance	Planning and Program Management		1		54.160		1		58.160
Technical Assistance			Sub-Total	0.000	1	0.000	54.160		1	0.000	58.160

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	2-Fund allocated to Barpeta							
				FY 2022-23				FY 2023-24			
				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)
HSS.12	195	IT interventions and systems	Health Management Information System (HMIS)	0.000	90539	0.696	19.759		90539	2.380	28.930
	195.1		Training cum review meeting for HMIS & MCTS at State Level	0.000	0	0.000	0.000		0	0.000	0.000
	195.2		Training cum review meeting for HMIS & MCTS at District Level	0.000	4	0.568	2.270		4	0.596	2.384
	195.3		Training cum review meeting for HMIS & MCTS at Block Level	0.000	72	0.053	3.780		72	0.055	3.960
	195.4		Printing of HMIS Formats	0.000	88966	0.000	1.334		88966	0.000	1.334
	195.5		Printing of RCH Registers	0.000	0	0.000	0.000		0	0.000	0.000
	195.6		Any Other (Printing of Instruction Manuals of RCH Register version 2.0)	0.000	0	0.000	0.000		0	0.000	0.000
	195.7		Mobility support for HMIS and MCTS	0.000	120	0.012	1.440		120	0.012	1.440

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	2-Fund allocated to Barpeta							
				FY 2022-23				FY 2023-24			
				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)
	195.8		Internet connectivity through LAN/ Data Card	0.000	42	0.054	2.256		42	0.054	2.256
	195.9		Operational cost for AMC for Desktop Computer, Laptop Computer, Printer, UPS etc	0.000	14	0.005	0.070		14	0.005	0.070
	195.10		Mobile reimbursement and incentives: For ASHA and Urban ASHA	0.000	1320	0.005	6.600		1320	0.012	15.840
	195.11		Procurement of Computer/ Printer/ UPS/ Laptop	0.000	0	0.000	0.000		0	0.000	0.000
	195.12		Implementation of Hospital Management System	0.000	1		2.008		1	1.646	1.646
	195.13		Operational Cost for Server of NHM, Internet Connectivity at Server, Security Audit of Swasthya Sewa Dapon, etc	0.000	0	0.000	0.000		0	0.000	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	2-Fund allocated to Barpeta							
				FY 2022-23				FY 2023-24			
				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)
	198.2		Targeting naturally occurring gathering of people/Health Mela		14	0.400	5.600		109	0.038	4.090
	198.3		Innovative IEC/BCC Strategies including mobile based solutions, social media and engagement of youth		1		0.165		50	0.032	1.600
	198.4		State level IEC campaigns/Other IEC campaigns						30	0.091	2.750
	198.5		Third Party Evaluation by RRC-NE								
Innovation			Sub-Total	0.000	15	0.400	5.765		189	0.161	8.440
HSS.14	199	Untied Grants	Untied Fund		1182		305.45		1182		310.58

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	2-Fund allocated to Barpeta							
				FY 2022-23				FY 2023-24			
				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)
HSS.14	199		Untied Grant of Health Institutions including VHSNC		1182		305.446		1182		310.575
Untied Grants			Sub-Total	0.000	1182	0.000	305.446		1182	0.000	310.575
HSS.15	200	Programme for Snake Bite Prevention and Control (SBPC)	Implementation of SBPC								
	200.1		Trainings						1.000	0	0.196

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	2-Fund allocated to Barpeta							
				FY 2022-23				FY 2023-24			
				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)
	200.2		Mobility: Travel Cost, POL etc						1.000	0	0.100
	200.3		Review Meetings/Sensitization Workshop/ Office expenses etc						1.000	0	0.300
				0.00			0.00				0.60
GRAND TOTAL :				7.10			3482.60				3647.06

DISTRICT ROP, FY 2022-23 & 2023-24

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	3- Fund allocated to Bajali							
				FY 2022-23				FY 2023-24			
				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)
RCH.1	1	Maternal Health	Village Health & Nutrition Day (VHND)	0.000	1584	0.000	0.396		1716	0.000	0.429
	1		Monthly village health and nutrition days (transportation of thermoflask containing the HIV kits along with vaccine's)	0.000	1584	0.000	0.396		1716	0.000	0.429
RCH.1	2	Maternal Health	Pregnancy Registration and Ante-Natal Checkups	0.000	0	0.000	0.000		0	0.000	0.000
	2.1		Printing of MCP cards, Safe motherhood booklets etc	0.000	0	0.000	0.000			0.000	
	2.2		Printing of HRPW register	0.000	0	0.000	0.000		0	0.000	0.000
	2.3		Printing of HRPW management reporting format	0.000	0	0.000	0.000		0	0.000	0.000
RCH.1	3	Maternal Health	Janani Suraksha Yojana (JSY)	0.000	6472	0.030	64.530		6718	0.030	66.870
	3.1		JSY Benefits (Home deliveries)	0.000	0	0.000	0.000		0	0.000	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	3- Fund allocated to Bajali							
				FY 2022-23				FY 2023-24			
				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)
	3.2		JSY Benefits (Rural deliveries)	0.000	3205	0.014	44.870		3307	0.014	46.300
	3.3		JSY Benefits (Urban deliveries)	0.000	46	0.010	0.460		52	0.010	0.520
	3.4		JSY Benefits (C-section deliveries)	0.000	0	0.000	0.000		0	0.000	0.000
	3.5		JSY incentive to ASHA	0.000	3221	0.006	19.200		3359	0.006	20.050
	3.6		JSY Administrative Expenses		0	0.000	0.000		0	0.000	0.000
RCH.1	4	Maternal Health	Janani Shishu Suraksha Karyakram (JSSK) (excluding transport)	0.000	8468	0.015	26.330		9152	0.015	29.150
	4.1		Diet services for JSSK beneficiaries (3days for Nomal delivery and 7 days for Caesarean)	0.000	3868	0.004	14.100		4607	0.004	16.900
	4.2		Blood transfusion for JSSK beneficiary	0.000	100	0.007	0.590		0	0.0065	0.000
	4.3		Other JSSK drugs and consumables	0.000	0	0.000	0.000		0	0.000	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	3- Fund allocated to Bajali							
				FY 2022-23				FY 2023-24			
				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)
	4.4		Free diagnostics for pregnant women under JSSK	0.000	4500	0.004	11.640		4545	0.004	12.250
RCH.1	5	Maternal Health	Janani Shishu Suraksha Karyakram (JSSK) - transport	0.000	900	0.007	6.300		0	0.007	0.000
	5.1		Free referral transport - JSSK for pregnant women	0.000	900	0.007	6.300		0	0.007	0.000
RCH.1	6	Maternal Health	Pradhan Mantri Surakshit Matritva Abhiyan (PMSMA)	0.000	0	0.000	0.000		0	0.000	0.000
	6.1		PMSMA activities at State/District level	0.000	0	0.000	0.000		0	0.000	0.000
RCH.1	7	Maternal Health	Surakshit Matritva Aashwasan (SUMAN)	0.000	5	0.060	0.090		5	0.060	0.090
	7.1		Printing of SUMAN Guideline	0.000	0	0.000	0.000		0	0.000	0.000
	7.2		District level review meeting (monthly)	0.000	0	0.000	0.000		0	0.000	0.000
	7.3		Block level review meeting	0.000	4	0.010	0.040		4	0.010	0.040
	7.4		Other SUMAN activities/ SUMAN Champion	0.000	1	0.050	0.050		1	0.050	0.050

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				FY 2022-23				FY 2023-24			
				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)
RCH.1	8	Maternal Health	Midwifery	0.000	0	0.000	0.000		0	0.000	0.000
	8.1		Strengthening of existing training institutions /Nursing school	0.000	0	0.000	0.000		0	0.000	0.000
	8.2		Travel & training cost of Midwifery educators-From State to National Institute	0.000	0	0.000	0.000		0	0.000	0.000
	8.3		Training of Nurse practitioners in midwives	0.000	0	0.000	0.000		0	0.000	0.000
RCH.1	9	Maternal Health	Maternal Death Review	0.000	2	0.142	0.142		2	0.142	0.142
	9.1		Maternal Death Review (both in institutions and community)	0.000	1	0.140	0.140		1	0.140	0.140
	9.2		Incentive to the Primary informer of Maternal Deaths (ASHA Incentive)	0.000	1	0.002	0.002		1	0.002	0.002
	9.3		Printing of MDSR formats	0.000	0	0.000	0.000		0	0.000	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	3- Fund allocated to Bajali							
				FY 2022-23				FY 2023-24			
				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)
RCH.1	10	Maternal Health	Comprehensive Abortion Care	0.000	503	1.442	2.190		553	1.442	2.265
	10.1		ASHA incentive for CAC service.	0.000	500	0.002	0.750		550	0.002	0.825
	10.2		Procurement of MVA equipments (Double valve MVA Syringe) for Mos providing CAC services	0.000	0	0.000	0.000		0	0.000	0.000
	10.3		Drugs for safe abortion (MMA)	0.000	0	0.000	0.000		0	0.000	0.000
	10.4		Pelvic model for Hands on training on CAC	0.000	0	0.000	0.000		0	0.000	0.000
	10.5		ToT on safe abortion services	0.000	0	0.000	0.000		0	0.000	0.000
	10.6		Training of Medical Officers in safe abortion	0.000	1	1.297	1.297		1	1.297	1.297
	10.7		Training of Medical officers on Medical Method of Abortion (New)	0.000	0	0.000	0.000		0	0.000	0.000
	10.8		State level review on CAC	0.000	0	0.000	0.000		0	0.000	0.000

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				FY 2022-23				FY 2023-24			
				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)
	10.9		District Level review on CAC	0.000	1	0.072	0.072		1	0.072	0.072
	10.1		CAC District level Committee Meeting	0.000	1	0.071	0.071		1	0.071	0.071
	10.11		Budget proposed for printing of consent form , RMP opinion, Admission register and Evacuation Register , Form D as per MTP Act	0.000	0	0.000	0.000		0	0.000	0.000
	10.12		Printing of CAC Provider's Training Manual	0.000	0	0.000	0.000		0	0.000	0.000
	10.13		Printing of CAC Nursing Training Manual	0.000	0	0.000	0.000		0	0.000	0.000
	10.14		Printing of MMA Provider Manual	0.000	0	0.000	0.000		0	0.000	0.000
	10.15		Printing of MTP Act booklet as per ammendment 2021	0.000	0	0.000	0.000		0	0.000	0.000
	10.16		Printing of ASHA Handbook for Abortion	0.000	0	0.000	0.000		0	0.000	0.000
	10.17		Budget for Strengthening of CAC service site_Kamrup Metro and Hojai	0.000	0	0.000	0.000		0	0.000	0.000

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				FY 2022-23				FY 2023-24			
				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)
	10.18		Operational cost for existing Model CAC Centre, AMCH, Dibrugarh	0.000	0	0.000	0.000		0	0.000	0.000
RCH.1	11	Maternal Health	MCH Wings	0.000	0	0.000	0.000		0	0.000	0.000
	11		MCH Wings at Tamulpur Dist								
RCH.1	12	Maternal Health	FRUs	0.000	0	0.000	0.000		0	0.000	0.000
	12		FRUs establishment - Equipment/ Infrastructure								
RCH.1	13	Maternal Health	HDU/ICU - Maternal Health	0.000	0	0.000	0.000		0	0.000	0.000
	13		Equipemnts for obstetric ICUs/HDUs (as per operational guidelines of ICUs and HDUs, 2017)	0.000	0	0.000	0.000		0	0.000	0.000
RCH.1	14	Maternal Health	Labour Rooms (LDR + NBCCs)	0.000	0	0.000	0.000		0	0.000	0.000
	14.1		Printing of Labour room registers and bed head tickets	0.000	0	0.000	0.000		0	0.000	0.000

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				FY 2022-23				FY 2023-24			
				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)
	14.2		Procurement of required to convert Health Institutions (SCs) to delivery points	0.000	0	0.000	0.000		0	0.000	0.000
RCH.1	15	Maternal Health	LaQshya	0.000	1	0.020	0.020		1	0.020	0.020
	15.1		LaQshya related activities	0.000	1	0.020	0.020		1	0.020	0.020
	15.2		Procurement under LaQshya	0.000	0	0.000	0.000		0	0.000	0.000
RCH.1	16	Maternal Health	Implementation of RCH Portal/ANMOL/MCTS	0.00	139.00	0.02	3.34		0.00	0.02	0.00
	16.1		Implementation of ANMOL	0.000	139	0.024	3.336		0	0.024	0.000
	16.2		Call Centre (Capex/ Opex)	0.000	0.000	0.000	0		0.000	0.000	0.000
RCH.1	17	Maternal Health	Other MH Components	0.000	4137		12.325		4232		11.263
	17.1		Community based distribution of Misoprostol	0.000	46	0.002	0.070		46	0.002	0.070
	17.2		ASHA incentive for full ANC	0.000	3832	0.002	5.750		3909	0.002	5.870

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				FY 2022-23				FY 2023-24			
				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)
	17.3		ASHA incentive for ensuring Institutional Delivery of identified HRPW	0.000	251	0.001	0.300		271	0.001	0.270
	17.4		IFA tablets for pregnant and lactating mothers								
	17.5		Calcium Tablets	0.000	0	0.000	0.000		0	0.000	0.000
	17.6		Albendazole Tablets								
	17.7		Procurement of Iron Sucrose and syringe and scalp vein set								
	17.8		Procurement of dual kit for HIV and syphilis	0.000	0	0.000	0.000		0	0.000	0.000
	17.9		Procurement of digital invasive hemoglobinometer								
	17.10		RTI/STI drugs and consumables								
	17.11		RPR kits	0.000	0	0.000	0.000		0	0.000	0.000
	17.12		Purchasing of refrigerator								
	17.13		Procurement of safe delivery kit	0.000	0	0.000	0.000		0	0.000	0.000

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				FY 2022-23				FY 2023-24			
				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)
17.14		Procurement of articles for nursing school and college	0.000	0	0.000	0.000		0	0.000	0.000	
17.15		Incentive/Awards etc to SN, ANMs etc (including group /team based incentives at sub centre/PHC for primary care)	0.000	1	0.000	0.000		0	0.000	0.000	
17.16		ToT for SBA	0.000	0	0.000	0.000		0	0.000	0.000	
17.17		Training of staff nurses/ ANMs / LHVs in SBA	0.000	2	1.511	3.023		2	1.511	3.023	
17.18		ToT for RTI/STI training	0.000	0	0.000	0.000		0	0.000	0.000	
17.19		Training of ANMs /staff nurses in RTI/STI	0.000	1	0.242	0.242		1	0.242	0.242	
17.20		Training of Medical officers in RTI/STI	0.000	1	0.308	0.308		1	0.308	0.308	
17.21		BEmoC training for MOs/LMOs	0.000	0	0.000	0.000		0	0.000	0.000	
17.22		DAKSHATA training	0.000	2	0.740	1.481		2	0.740	1.481	
17.23		Skill Lab Training	0.000	0	0.000	0.000		0	0.000	0.000	
17.24		Other Maternal health trainings									
17.25		Setting up of Skill lab	0.000	0	0.000	0.000		0	0.000	0.000	

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				FY 2022-23				FY 2023-24			
				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)
	17.26		Onsite monitoring at delivery points/ nursing institution/ nursing school	0.000	0	0.000	0.000		0	0.000	0.000
	17.27		Training of ANMs, Staff Nurses, AWW, AWS	0.000	0	0.000	0.000		0	0.000	0.000
	17.28		IEC Activities Under MH	0.000	1	0.011	1.152				0.000
	17.29		ASHA Incentive for High Risk Post Natal Mother						0	0.0025	0.000
	17.30		Operation cost of Birth Waiting Home						0	0.960	0.000
RCH.1	18	Maternal Health	State specific Initiatives and Innovations	0.000	0	0.000	0.000		0	0.000	0.000
	18.1		Procurement of Uterine Ballon tamponde	0.000	0	0.000	0.000		0	0.000	0.000
	18.2		Tribal RCH (Outreach Activities)	0.000	0	0.000	0.000		0	0.000	0.000
	18.3		Birth Waiting Home	0.000	0	0.000	0.000		0	0.000	0.000
	18.4		Matrighar	0.000	0	0.000	0.000		0	0.000	0.000
	18.5		Project Subhagaya (Pilot Project at Bongaigain District)	0.000	0	0.000	0.000		0	0.000	0.000
	18.6		"Project Aavaran" - special ANC drive	0.000	0	0.000	0.000		0	0.000	0.000
MATERNAL HEALTH			Sub-Total	0.00	22211.30	1.74	115.66		22379.00	1.74	110.23
RCH.2	19	PC & PNDT Act	PC & PNDT Act	0.000	12	0.623	0.650		12	0.623	0.650

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				FY 2022-23				FY 2023-24			
				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)
	19.5		Creating awareness on declining sex ratio issue (PNDT) i.Flex Banner ii. Posters iii. Leaflets iv. PC & PNDT Act books v. H Form Register vi, MTP Act book vii. News Paper Advertisement viii. T.V. Zingle								
	19.6		Any other IEC/BCC activities (Observation of Girl Child Day) (State level+ District level)	0.000	1	0.500	0.500		1	0.500	0.500
RCH.2	20	PC & PNDT Act	Gender Based Violence & Medico Legal Care For Survivors Victims of Sexual Violence	0.000	0	0.000	0.000		0	0.000	0.000
	20		Awareness Campaign								
PC & PNDT Act			Sub-Total	0.000	12	0.623	0.650		12	0.623	0.650
RCH.3	21	Child Health	Rashtriya Bal Swasthya Karyakram (RBSK)	0.000	21	4.583	17.631		16	4.026	16.220
	21.1		Mobility support for RBSK Mobile health team		4	3.960	15.840		4	3.960	15.840

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				FY 2022-23				FY 2023-24			
				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)
	24.26		Printing of Protocols and IEC for MusQan								
	24.27		SNCU Data Management Excluding HR (NICU data management and Printing cost of Online forms). Shifted from 24.23								
	24.28		Incentive based data managemnt of NBSUs. Shifted from 24.23				0.000				
	24.29		State SNCU Performance review workshop twice a year. As per the Pre-NPCC discussion this proposal has been shifted from 30.1								
	24.30		Regional Review Meetings Child Health. Shifted from 24.23								
RCH.3	25	Child Health	Child Death Review	0.000	2	1.349	1.349		2	1.352	1.352
	25.1		Child Death Review Training		1	0.273	0.273		1	0.273	0.273
	25.2		Child Death Reveiw		1	1.076	1.076		1	1.080	1.080

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				FY 2022-23				FY 2023-24				
				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)	
	25.3		Printing of Child Death Review formats									
RCH.3	26	Child Health	SAANS	0.000	8	1.151	2.833		5	0.771	1.612	
	26.1		Handheld Pulse Oximeter and nebulizer under SAANS		1	0.300	0.300		1	0.100	0.100	
	26.2		Development/translation and duplication of training materials									
	26.3		Orientation/Planning Meeting/Launch on SAANS initiative at State or District (Pneumonia)/IDCF orientation		1	0.250	0.250		1	0.250	0.250	
	26.4		State/District ToT of SAANS, Skill stations Under SAANS		5	0.421	2.103		3	0.421	1.262	
	26.5		Monitoring , evaluation for SAANS Initiative									
	26.6		Observation of SAANS awareness among the community.		1	0.180	0.180					
RCH.3	27	Child Health	Paediatric Care	0.000	1	1.000	1.000		0	0.000	0.000	

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				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)
	29.2		State specific Initiatives and Innovations: Financial assistance to mothers of SNCU discharged babies. As per NPCC Discussion this budget has been shifted from 31.1								
RCH.3	30	Child Health	Other Child Health Components	0.000	0	0.000	0.000		0	0.000	0.000
	30.1		Review/ orientation meetings for child health programmes. As per NPCC discussion the activities has been shifted to 23.8, 24.29 and 24.30								
	30.2		Media mix of Mid Media/ Mass Media & Installation of Hoardings across the State at strategic locations with high visibility on key government schemes and initiatives.								
RCH.3	31	Child Health	State specific Initiatives and Innovations	0.000	0	0.000	0.000		0	0.000	0.000

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					Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
	31.1		State specific Initiatives and Innovations: Financial assistance to mothers of SNCU discharged babies. As per NPCC Discussion this budget has been shifted to 29.2								
	31.2		Strengthening the Comprehensive Snake Bite Management Centre at Community Health Centre, Demow, Sivasagar, Assam								
RCH.3	31	Child Health	State specific Initiatives and Innovations	0.000	0	0.000	0.000		0	0.000	0.000
	31.1		360 degree campaign on RBSK Programme								
	31.2		Branding of District Early Intervention Centres(DEIC)								
CHILD HEALTH			Sub-Total	0.000	6250	19.552	49.608		6655	18.714	47.970
RCH.4	32	Immunization	Immunization including Mission Indradhanush	0.000	31267	#####	54.234		31481	#####	56.201

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				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)	
	32.1		Consumables for computer including provision for internet access for strengthening RI		12	3000.000	0.360			12	3000.000	0.360
	32.2		Teeka Express Operational Cost (Vehicle Hiring for DIO @ Rs.18,000/- per month)		12	18000.000	2.160			12	18000.000	2.160
	32.3		JE Campaign Operational Cost									
	32.4		Td Campaign- Td10 & Td16									
	32.5		Focus on slum & underserved areas in urban areas/alternative vaccinator for slums (only where regular ANM under NUHM not engaged)		36	450.000	0.162			36	450.000	0.162
	32.6		Mobility support for mobile health team/ TA/DA to vaccinators for coverage in vacant sub-centres (per day Mobility : 1200/-, Vaccinator: 450/-, Driver: 400/-)		12	12000.000	1.440			12	12600.000	1.512

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				FY 2022-23				FY 2023-24				
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					Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	32.14		Any other Supply (please specify) Mask, Sanitizer, Marker Pen, Magnifying glass									
	32.15		Training under Immunisation		5	98445.340	4.903		5	#####	4.992	
	32.16		Any other (please specify) Bridge Training		4	16000.000	0.696		7	16000.000	1.080	
	32.17		IEC activities for Immunization		199	500.000	0.997		183	500.000	0.915	
	32.18		Any other IEC/BCC activities (please specify)									
	32.19		Printing and dissemination of Immunization cards, tally sheets, monitoring forms etc.		5026	10.160	0.511		5133	10.260	0.527	
	32.20		Alternative vaccine delivery in hard to reach areas		486	301.230	1.464		486	301.230	1.464	
	32.21		AVD in very hard to reach areas esp. notified by States/districts / normal area		9628	90.000	8.665		9628	90.000	8.665	

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				FY 2022-23				FY 2023-24				
				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)	
	32.22		Alternative Vaccine Delivery in other areas									
	32.23		POL for vaccine delivery from State to 5 RVS, RVS to 34 district and from district to 802 PHC/CHCs and Hiring Insulated Vacc. Delivery Van: 13 units		34	8718.570	2.929			34	10861.430	3.649
	32.24		Cold chain maintenance Dist Level: 33.88 @ Rs.4018 RVS : 1.44 @ 171 State Hq.: 28. 608 @ 3398		15	2816.000	0.422			15	3840.000	0.576
	32.25		To develop micro plan at sub-centre level		61	100.000	0.061			61	100.000	0.061
	32.26		For consolidation of micro plans at block level		17	1235.290	0.210			17	1235.290	0.210

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	3- Fund allocated to Bajali								
				FY 2022-23				FY 2023-24				
				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)	
	32.27		Support for Quarterly State level review meetings of district officer (per participants : Rs. 2803/-)									
	32.28		Quarterly review meetings exclusive for RI at district level with Block MOs, CDPO, and other stake holders		2	14800.000	0.296		2	14800.000	0.296	
	32.29		Quarterly review meetings exclusive for RI at block level		61	1265.570	0.772		61	1265.570	0.772	
	32.30		Mobility support for supervision at State level (including SAANS supportive supervision)									
	32.31		Mobility Support for supervision for district level officers, Block & Sector Level Officers & LHV, BEE, H>E		598	337.350	2.017		709	337.350	2.392	
	175		Quality Management System for AEFI surveillance under Universal Immunisation Programme		2	36000.000	0.720					

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				FY 2022-23				FY 2023-24			
				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)
	39.3		Training of master trainers at State, district and block level Training of two nodal teachers per school								
RCH.5	40	Adolescent Health	Other Adolescent Health Components	0.000	0	0.000	0.000		0	0.000	0.000
RCH.5	41	Adolescent Health	State specific Initiatives and Innovations	0.000	24	0.019	0.455		0	0.000	0.000
	41.1		Incentivised innovative activity related to Child Marriage								
	41.2		IEC/BCC on Adolescent Health		24	0.019	0.455				0.000
Adolescent Health			Sub-Total	0.000	24	0.019	0.455		162	0.002	0.324
RCH.6	42	Family Planning	Sterilization - Female	0.000	453	2096.782	8.450		457	1941.328	8.530
	42.1		Female sterilization fixed day services		5	6.667	0.750		6	6.667	0.900
	42.2		Compensation for female sterilization		263	34.560	7.610		261	34.661	7.530
	42.3		Drop back scheme for sterilization clients		185	2055.556	0.090		190	1900.000	0.100

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				FY 2022-23				FY 2023-24			
				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)
RCH.6	43	Family Planning	Sterilization - Male	0.000	10	25.000	0.400		10	25.000	0.400
	43.1		Male Sterilization fixed day services								
	43.2		Compensation for male sterilization/ NSV		10	25.000	0.400		10	25.000	0.400
	43.3		Training of medical officers on NSV								
	43.4		NSV kits								
RCH.6	44	Family Planning	IUCD Insertion (PPIUCD and PAIUCD)	0.000	2617	7062.108	5.735		2670	7058.842	6.945
	44.1		IUCD fixed day services		3	20.000	0.150		3	20.000	0.150
	44.2		Compensation for IUCD insertion at health facilities (including fixed day services at SHC and PHC)		500	5000.000	0.100		550	5000.000	0.110
	44.3		PPIUCD services: Compensation to beneficiary for PPIUCD insertion		976	369.697	2.640		995	369.888	2.690
	44.4		PAIUCD Services: Compensation to beneficiary per PAIUCD insertion		80	333.333	0.240		60	333.333	0.180

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				FY 2022-23				FY 2023-24			
				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)
	44.5		ASHA PPIUCD incentive for accompanying the client for PPIUCD insertion (@ Rs. 150/ASHA/insertion)		976	668.493	1.460		998	665.333	1.500
	44.6		ASHA PAIUCD incentive for accompanying the client for PAIUCD insertion (@ Rs. 150/ASHA/insertion)		80	666.667	0.120		60	666.667	0.090
	44.7		PPIUCD forceps								
	44.8		TOT (IUCD insertion training)								
	44.9		Training of Medical officers (IUCD insertion training)		1	1.835	0.545		1	1.835	0.545
	44.10		Training of Nurses (Staff Nurse/LHV/ANM) (IUCD insertion training)		1	2.083	0.480		3	1.79	1.68
	44.11		Reference manual for IUCD services								
	44.12		IUCD Cards								
	44.13		IUCD Register (service delivery and follow up register)								
RCH.6	45	Family Planning	ANTARA	0.000	1002	8.869	1.460		1602	2008.867	2.060

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				FY 2022-23				FY 2023-24			
				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)
	45.1		Injectable contraceptive incentive for beneficiaries		500	0.001	0.500		800	1000.000	0.800
	45.2		ASHA incentive for accompanying the client for Injectable MPA (Antara Prog) administration (@Rs 100/dose/beneficiary)-		500	0.001	0.500		800	1000.000	0.800
	45.3		TOT (Injectable Contraceptive Trainings)								
	45.4		Training of Medical officers (Injectable Contraceptive Trainings)		1	3.817	0.262		1	3.817	0.262
	45.5		Training of Nurses (ANM/GNM/CHO) (Injectable Contraceptive Trainings)		1	5.051	0.198		1	5.051	0.198
	45.6		Reference manual for Injectable MPA services								
	45.7		MPA Cards								
	45.8		MPA register								
RCH.6	46	Family Planning	MPV (Mission Parivar Vikas)	0.00	2876		14.24		435097		35.85

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	3- Fund allocated to Bajali							
				FY 2022-23				FY 2023-24			
				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)
	46.1		ASHA Incentives under Saas Bahu Sammellan		540	1000.000	0.540		756	0.001	0.75
	46.2		ASHA Incentives under Nayi Pehl Kit		1505	1003.333	1.500		1519	1005.960	1.510
	46.3		ASHA incentive for updatation of EC survey before each MPV campaign		290	185.897	1.560		290	185.897	1.560
	46.4		Saas Bahu Sammelans		540	0.015	8.100		756	0.015	11.340
	46.5		Saarthi Vans		1	0.394	2.540		1	0.292	3.420
	46.5		IEC Van						431775		17.270
	46.6		Nayi Pehl Kit								
	46.7		Printing for Mission Parivar Vikas Campaign								
	46.8		Training of RMNCH+A/ for Frontline workers								
RCH.6	47	Family Planning	Family Planning Indemnity Scheme	0.000	0	0.000	0.000		0	0.000	0.000
	47		Family Planning Indemnity Scheme								
RCH.6	48	Family Planning	FPLMIS	0.000	1	3.096	0.323		1	3.096	0.323
	48.1		FP-LMIS training								
	48.2		FP-LMIS Refresher training		1	3.096	0.323		1	3.096	0.323
RCH.6	49	Family Planning	World Population Day and Vasectomy fortnight	0.000	115	535.941	0.786		115	535.941	0.786

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				FY 2022-23				FY 2023-24			
				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)
	49.1		PM activities for World Population Day' celebration (Only mobility cost): funds earmarked for district level activities		1	50.000	0.020		1	50.000	0.020
	49.2		PM activities for Vasectomy Fortnight celebration (Only mobility cost): funds earmarked for district level activities		1	100.000	0.010		1	100.000	0.010
	49.3		PM activities for World Population Day' celebration (Only mobility cost): funds earmarked for block level activities		1	33.333	0.030		1	33.333	0.030
	49.4		PM activities for Vasectomy Fortnight celebration (Only mobility cost): funds earmarked for block level activities		1	33.333	0.030		1	33.333	0.030
	49.5		IEC & promotional activities for World Population Day celebration		56	155.340	0.361		56	155.340	0.361
	49.6		IEC & promotional activities for Vasectomy Fortnight celebration		55	163.934	0.336		55	163.934	0.336

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				FY 2022-23				FY 2023-24			
				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)
RCH.6	50	Family Planning	Other Family Planning Components	0.00	543		7.71		2495		8.62
	50.1		Other activities (demand generation, strengthening service delivery etc.) (State may budget for Installation of condom boxes)		14	280.000	0.050		14	280.000	0.050
	50.2		POL for Family Planning/ Others (including additional mobility support to surgeon's team if req)		24	200.000	0.120		24	200.000	0.120
	50.3		ASHA incentive under ESB scheme for promoting spacing of births		198	44.395	4.460		936	200.000	4.680
	50.4		ASHA Incentive under ESB scheme for promoting adoption of limiting method up to two children		227	100.000	2.270		235	100.000	2.350
	50.5		Any other Drugs & Supplies (Please specify)								
	50.6		Training for Post abortion Family Planning		1	5.556	0.180		1	5.556	0.180

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				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)
	50.7		Other Family Planning trainings (please specify) MPV Training		1	3.125	0.320				
	50.8		Integrated manual on RMNCAH+N Counselling								
	50.9		MEC Wheel								
	50.10		Contraceptive distribution register								
	50.11		FP QAC meetings (Minimum frequency of QAC meetings as per Supreme court mandate: State level - Biannual meeting; District level - Quarterly)		4	20.000	0.200		4	20.000	0.200
	50.12		FP review meetings (As per Hon'ble SC judgement)								
	50.13		Training of RMNCH+A/ FP Counsellors						2	2.15	0.9310
	50.14		Media Mix of Mid Media/ Mass Media		74	666.667	0.111		1279	0.000	0.111
	50.15		FP Equipments								
RCH.6	51	Family Planning	State specific Initiatives and Innovations								
Family Planning			Sub-Total	0.000	7617	9731.797	39.105		442447	11573.075	63.516
RCH.7	52	Nutrition	Anaemia Mukht Bharat	0.000	1228	2870.000	3.873		1293	2870.000	4.453

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				FY 2022-23				FY 2023-24				
				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)	
	52.9		Albendazole tablets for PW									
	52.10		One Day Orientation of Frontline Workers(ASHA/ANM) and allied department workers(Teachers/AWW) on Anaemia Mukh Bharat		884	70.000	0.618		884	70.000	0.618	
RCH.7	53	Nutrition	National Deworming Day	0.000	1108	271.531	1.813		1108	271.531	1.813	
	53.1		Orientation on National Deworming Day		785	70.531	0.557		785	70.531	0.557	
	53.2		Printing of IEC materials and reporting formats etc. for National Deworming Day		1	1.000	0.612		1	1.000	0.612	
	53.3		Incentive for National Deworming Day for mobilising out of school children		322	200.000	0.644		322	200.000	0.644	
	53.4		Albendazole Tablets for non-pregnant & non-lactating women in Reproductive Age (20-49 years)		0	0.000	0.000		0	0.000	0.000	
	53.5		Albendazole Tablets for children (6-60months)		0	0.000	0.000		0	0.000	0.000	
	53.6		Albendazole Tablets for children (5-10 yrs)		0	0.000	0.000		0	0.000	0.000	

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				FY 2022-23				FY 2023-24			
				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)
	53.7		Albendazole Tablets under WIFS (10-19 yrs)		0	0.000	0.000		0	0.000	0.000
RCH.7	54	Nutrition	Nutritional Rehabilitation Centers (NRC)	0.000	13	150.000	0.020		13	150.000	0.020
	54.1		Operating Expenses for NRCs		0	0.000	0.000		0	0.000	0.000
	54.2		Incentive for referral of SAM cases to NRC and for follow up of discharge SAM children from NRCs		13	150.000	0.020		13	150.000	0.020
	54.3		Establishment of NRC		0	0.000	0.000		0	0.000	0.000
	54.4		Training on facility based management of Severe Acute Malnutrition (including refreshers)	0.000	0	0.000	0.000		0	0.000	0.000
RCH.7	55	Nutrition	Vitamin A Supplementation	0.000	2	0.000	0.018		2	0.000	0.018
	55.1		Vitamin A syrup	0.000	0	0.000	0.000		0	0.000	0.000
	55.2		Printing for Micronutrient Supplementation Programme		2		0.018		2		0.018
RCH.7	56	Nutrition	Mother's Absolute Affection (MAA)	0.000	346	15857.540	3.384		346	15857.540	3.384

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				FY 2022-23				FY 2023-24			
				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)
	56.1		4 days Trainings on IYCF for MOs, SNs, ANMs of all DPs and SCs (ToTs, 4 days IYCF Trainings & 1 day sensitization on MAA Programme		23	15756.540	1.812		23	15756.540	1.812
	56.2		Printing cost for MAA Programme		1	1.000	0.606		1	1.000	0.606
	56.3		ASHA incentive under MAA programme @ Rs 100 per ASHA for quarterly mother's meeting		322	100.000	0.966		322	100.000	0.966
RCH.7	57	Nutrition	Lactation Management Centers	0.000	0	0.000	0.000		0	0.000	0.000
	57		Establishment of LMC and LMU	0.000	0	0.000	0.000		0	0.000	0.000
RCH.7	58	Nutrition	Intensified Diarrhoea Control Fortnight	0.000	35520	3.000	0.802		35842	3.000	0.805
	58.1		Incentive for IDCF for prophylactic distribution of ORS to family with under-five children.		35518	1.000	0.355		35840	1.000	0.358
	58.2		Orientation/Planning/Launch on SAANS initiative at state or district(Pneumonia)/IDCF Orientation		1	1.000	0.239		1	1.000	0.239

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					Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
	58.3		Printing of IEC Materials and monitoring formats for IDCF		1	1.000	0.208		1	1.000	0.208
	58.4		ORS	0.000	0	0.000	0.000		0	0.000	0.000
	58.5		Zinc	0.000	0	0.000	0.000		0	0.000	0.000
RCH.7	59	Nutrition	Eat Right Campaign								
RCH.7	60	Nutrition	Other Nutrition Components	0.000	102	1.021	2.683		102	1.021	2.683
	60.1		HWC based Anaemia Screening & Treatment	0.000	0	0.000	0.000		0	0.000	0.000
	60.2		ASHA Incentive for mobilization of Beneficiaries for T3 camp	0.000	0	0.000	0.000		0	0.000	0.000
	60.3		Mass Awareness and Observance of National Deworming Day NDD		101	0.021	2.140		101	0.021	2.140
	60.4		Mass Awareness on Intensified Diarrhea Control Fortnight Campaign in all the Districts		1	1.000	0.543		1	1.000	0.543
RCH.7	61	Nutrition	State specific Initiatives and Innovations								
Nutrition			Sub-Total	0.000	38320	19153.092	12.592		38705	19153.092	13.175

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				FY 2022-23				FY 2023-24			
				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)
RCH.8	62	National Iodine Deficiency Disorders Control Programme (NIDDCP)	Implementation of NIDDCP	0.000	2	0.164	0.164		2	0.174	0.174
	62.1		ASHA Incentive under NIDDCP								
	62.2		Supply of salt testing kits								
	62.3		Goiter survey in 6 nos. of districts								
	62.4		Management of IDD monitoring lab- by State IDD Cell	0.000	1	0.014	0.014		1	0.024	0.024
	62.5		Health Education & Publicity	0.000	1	0.150	0.150		1	0.150	0.150
National Iodine Deficiency			Sub-Total	0.000	2	0.164	0.164		2	0.174	0.174
NDCP.1	63	Integrated Disease Surveillance Programme (IDSP)	Implementation of IDSP	0.000	1161	5.848	8.634		1161	3.905	6.774
	63.1		One day sensitization for PRIs	0.000	0	0.000	0.000		0	0.000	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	3- Fund allocated to Bajali							
				FY 2022-23				FY 2023-24			
				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)
	63.2		Non-recurring costs on account of equipment for District Public Health Labs requiring strengthening.	0.000	0	0.000	0.000		0	0.000	0.000
	63.3		Medical Officers one day training.	0.000	1	0.144	0.144		1	0.144	0.144
	63.4		Medical College Doctors one day training at Medical Colleges,	0.000	0	0.000	0.000		0	0.000	0.000
	63.5		Hospital Pharmacists/Nurses Training one day training,	0.000	1	0.128	0.128		1	0.128	0.128
	63.6		Lab. Technician Three days training,	0.000	0	0.000	0.000		0	0.000	0.000
	63.7		Data Managers two days training	0.000	0	0.000	0.000		0	0.000	0.000
	63.8		One day training for Data Entry Operator Under IDSP	0.000	0	0.000	0.000		0	0.000	0.000
	63.9		ASHA & MPWs, AWW & Community volunteers one day training,	0.000	1	0.068	0.068		1	0.068	0.068

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				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)
63.10		One day training for Data entry and analysis for Block Health Team (including Block Programme Manager)	0.000	2	0.158	0.315		2	0.158	0.315	
63.11		Other(IDH)	0.000	0	0.000	0.000		0	0.000	0.000	
63.12		Recurring costs on account of Consumables, kits, communication, misc. expenses etc. at each district public health lab (applicable only for functional labs having requisite manpower)	0.000			0.000				0.000	
63.13		Referral Network of laboratories (Govt. Medical College labs) Reimbursement based payment for laboratory tests (to be calculated for already approved labs in previous PIPs of States for corresponding next years)	0.000								

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				FY 2022-23				FY 2023-24			
				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)
	63.14		Expenses on account of consumables, operating expenses, office expenses, transport of samples, miscellaneous etc for MCHs.	0.000	0	0.000	0.000		0	0.000	0.000
	63.15		Costs on Account of newly formed districts	0.000	1	0.850	0.850		1	0.850	0.850
	63.16		Expenses on account of consumables, operating expenses, office expenses, transport of samples, miscellaneous etc. Including HR cost for One DEO (lumpsum @ Rs. 12500/- month) For IDH(Subsidery to Govt. Medical College)	0.000	0	0.000	0.000		0	0.000	0.000
	63.17		Printing activities under IDSP	0.000	1150	0.001	1.430		1150	0.001	1.505
	63.18		IDSP Review Meetings	0.000	2	0.050	0.100		2	0.105	0.105

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				FY 2022-23				FY 2023-24			
				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)
	63.19		MOBILITY SSU: Travel Cost, POL, etc. during outbreak investigations and field visits for monitoring programme activities at SSU on need basis	0.000	0	0.000	0.000		0	0.000	0.000
	63.20		MOBILITY DSUs Travel Cost, POL, etc. during outbreak investigations and field visits for monitoring programme activities at DSUs	0.000	2	0.050	1.200		2	0.053	1.260
	63.21		Office expenses on telephone, fax, Broadband Expenses & Other Miscellaneous Expenditures	0.000	1	4.400	4.400		1	2.400	2.400
	63.22		Office Expenses on Minor Repair/ replacement and AMC of IT Equipments/ Office Equipments supplied under IDSP	0.000	0	0.000	0.000		0	0.000	0.000
Integrated Disease			Sub-Total	0.000	1161	5.848	8.634		1161	3.905	6.774

FMR Code/ SL. No.		Programm e/ Theme	Activity/Sub-Activity	3- Fund allocated to Bajali							
				FY 2022-23				FY 2023-24			
				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)
	64.23		GFATM Project: Travel related cost		1	1.200	1.200		1	1.200	1.200
	64.24		Mobility support for Field activities for State MVCR Cell								
	64.25		Zonal Entomological unit								
	64.26		Travel related Cost (TRC) - GFATM		1	0.055	0.055		1	0.055	0.055
	64.27		Maintenance cost of vehicles								
	64.28		Epidemic Preparedness & Response (Malaria)								
NDCP.2	65	National Vector Borne Disease Control Programme (NVBDP)	Kala Azar								
NDCP.2	66	National Vector Borne Disease Control Programme (NVBDP)	AES/JE	0.000	6	1.325	1.950		6	1.345	1.970

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	3- Fund allocated to Bajali								
				FY 2022-23				FY 2023-24				
				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)	
	66.1		ASHA incentive for referral of AES/JE cases to the nearest CHC/DH/Medical College									
	66.2		Acute Encephalitis Syndrome (AES)/ Japanese Encephalitis (JE): Operational costs for Malathion fogging		2	0.375	0.750		2	0.375	0.750	
	66.3		Fogging Machine									
	66.4		Procurement of Insecticides Malathion (Breakup provided)									
	66.5		JE IGM Test Kits									
	66.6		Capacity Building (AES/ JE)		2	0.250	0.500		2	0.250	0.500	
	66.7		IEC/BCC specific to J.E. in endemic areas		1	0.400	0.400		1	0.420	0.420	
	66.8		Monitoring and supervision (JE/ AE)		1	0.300	0.300		1	0.300	0.300	
NDCP.2	67	National Vector Borne Disease Control Programme (NVBDP)	Dengue & Chikungunya	0.000	4	1.180	1.180		4	1.180	1.180	

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				FY 2022-23				FY 2023-24			
				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)
67.1		ASHA incentive for Dengue/ Chikungunya									
67.2		Dengue & Chikungunya: Vector Control, environmental management & repair of fogging machine		1	0.200	0.200		1	0.200	0.200	
67.3		Dengue NS1 Antigen Kit									
67.4		Temephos /Bti- larvicide									
67.5		Test Kits (Dengue & Chikungunya IGM kits)									
67.6		Training / Workshop (Dengue and Chikungunya)		1	0.300	0.300		1	0.300	0.300	
67.7		Apex Referral Labs recurrent									
67.8		Sentinel Surveillance Hospital recurrent									
67.9		Elisa facility to Sentinel Survey Labs									
67.10		IEC/BCC for Social Mobilization (Dengue and Chikungunya)		1	0.380	0.380		1	0.380	0.380	
67.11		Monitoring/supervision and Rapid response (Dengue and Chikungunya)		1	0.300	0.300		1	0.300	0.300	

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				FY 2022-23				FY 2023-24			
				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)
NDCP.2	68	National Vector Borne Disease Control Programme (NVBDPCP)	Lymphatic Filariasis	0.000	0	0.000	0.000		0	0.000	0.000
	68.1		Lymphatic Filariasis: Morbidity Management								
	68.2		ICT Survey								
	68.3		Microfilaria Survey in Non- endemic dist.								
	68.4		Post MDA Surveillance:								
	68.5		Sub-national Disease Free Certification: Lymphatic Filariasis								
	68.6		Monitoring & Supervision (Lymphatic Filariasis)								
	68.7		Mass Drugs Administration (MDA)								
National Vector Borne Disease			Sub-Total	0.000	20180	4.403	7.307		20180	4.423	7.327
NDCP.3	69	National Leprosy Eradication Programme (NLEP)	Case detection and Management	0.000	412	0.212	0.560		463	0.213	9.111

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				FY 2022-23				FY 2023-24			
				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)
	69.1		Active Case Detection & Regular Surveillance (ACD&RS).		2	0.029	0.058		2	0.030	0.059
	69.2		Prevention of Disability (PoD) Camp		1	0.120	0.120		1	0.120	0.120
	69.3		ASHA incentive for detection of Leprosy		4	0.003	0.010		4	0.003	0.010
	69.4		ASHA Incentive for PB (Treatment completion)		1	0.004	0.004		1	0.004	0.004
	69.5		ASHA Incentive for MB (Treatment completion)		3	0.006	0.018		3	0.006	0.018
	69.6		Partial Incentives to ASHA for Leprosy case suspects		200	0.001	0.100		200	0.001	0.100
	69.7		ASHA incentives for Training		200	0.000	0.200		250	0.000	0.250
	69.8		Drugs & Supplies for NLEP		1	0.050	0.050		1	0.050	0.050
	69.9		Leprosy Case Detection Campaign (LCDC)						1		8.500
NDCP.3	70	National Leprosy Eradication Programme (NLEP)	DPMR Services: Reconstructive surgeries	0.000	8	0.004	0.032		8	0.004	0.032

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				FY 2022-23			FY 2023-24			
				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)
	73.19		Training (State level)							
	73.20		Training on comorbidity							
	73.21		Training (District Level)					10	0.005	0.050
	73.22		Training of TB champions							
	73.23		Training of CHO (Shift to HSS)							
	73.24		TA/DA for training at central level							
	73.25		State level Review Meeting							
	73.26		Continious Medical Education (CME)							
	73.27		Sensitization of Private Practitioners							
	73.28		Procurment of office equipment for STC/DTC							
	73.29		Procurment of office equipment for DTC							
	73.30		Medical College Core ommittee/STF meeting							
	73.31		Printing							
	73.32		Sub National Certificate							
	73.33		Research & Studies & Consultancy							

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				FY 2022-23				FY 2023-24			
				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)
NDCP.4	75	National Tuberculosis Elimination Programme (NTEP)	PPP	0.000	0	0.000	0.000		0	0.000	0.000
	75.1		Private Provider Incentive								
	75.2		Informant Incentive								
	75.3		Public Private Mix (PP/NGO Support)								
	75.4		Public Private Support Agency (PPSA)								
	75.5		Multi Sectoral collaboration activities								
	75.6		Private Practitioner Incentive								
NDCP.4	76	National Tuberculosis Elimination Programme (NTEP)	Latent TB Infection (LTBI)	0.00	0		0.00		0	0.00	0.00

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				FY 2022-23				FY 2023-24				
				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)	
	77.15		Procurement of Sputum collection and transportaion of samples									
	77.16		Sample transportation (courier services)									
	77.17		Referhser Training of STS at State level									
	77.18		Referhser Training of STLS at State level									
NDCP.4	78	National Tuberculosis Elimination Programme (NTEP)	TB Harega Desh Jeetega Campaign	0.000	0	0.000	0.000		0	0.000	0.000	
	78.1		ACSM (State + District)									
	78.2		Printing (ACSM State + District)									
NDCP.4	79	National Tuberculosis Elimination Programme (NTEP)	State specific Initiatives and Innovations	0.000	0	0.000	0.000		0	0.000	0.000	

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				FY 2022-23				FY 2023-24				
				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)	
	84.3		One Days Training course for Block Medical Officer and Sectoral Medical Officer	0.000	1	0.224	0.224			1	0.224	0.224
	84.4		One Days Training course for ANM & Pharmacist at District HQ	0.000	1	0.104	0.104			1	0.104	0.104
	84.5		IEC/BCC under NRCP :Animal awerness and DO's AND Don'ts in the event of animal bites	0.000	1	0.250	0.250			1	0.250	0.250
	84.6		printing of formats for monitoring and Surveillance under NRCP	0.000	1	0.250	0.250			1	0.250	0.250
	84.7		Monitoring and surveillance	0.000	1	0.150	0.150			1	0.150	0.150
National Rabies Control			Sub-Total	0.000	5	0.978	0.978			5	0.978	0.978
NDCP.7	85	Programme for Prevention and Control of Leptospirosis (PPCL)	Implementation of PPCL	0.000	6	0.395	0.440			8	0.582	0.759

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				FY 2022-23				FY 2023-24			
				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)
	85.1		Training: 1. One Days Training course for DNO, District Epidemiologist, District Microbiologist, one Medical Officer, One Veterinary officer one Forest Officer of district conducted by State HQ for all 34 district. 2. One Days Training course for Block Medical Officer , Sectoral Medical Officer, Veterinary Officer & CHO at District for 15 district of Assam, 3. One day sensitization training of ANM and pharmacist for 15 districts of Assam.						2	0.132	0.264

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				FY 2022-23				FY 2023-24			
				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)
85.2		Procurement of Drugs, Diagnostic Kits, supplies etc 1. Procurement of Drugs, Diagnostic Kits, supplies etc under national Programme for Prevention and control of Leptospirosis (Procurement of ELISA Kits) 2. Procurement of Drugs, Diagnostic Kits, supplies etc under national Programme for Prevention and control of Leptospirosis(Procurement of Rapid Kits)		2	0.045	0.090		2	0.045	0.090	
85.3		IEC under national Programme for Prevention and control of Leptospirosis.		1	0.200	0.200		1	0.250	0.250	

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				FY 2022-23				FY 2023-24			
				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)
	85.4		1.Review Meetings under national Programme for Prevention and control of Leptospirosis at State H.Q 2. Review Meetings under national Programme for Prevention and control of Leptospirosis at Districts		1	0.050	0.050		1	0.055	0.055
	85.5		Mobility Support under national Programme for Prevention and control of Leptospirosis for State and District		1	0.050	0.050		1	0.050	0.050
	85.6		Printing of Training booklets for Medical officer and CHO		1	0.050	0.050		1	0.050	0.050
Programme for Prevention			Sub-Total	0.000	6	0.395	0.440		8	0.582	0.759
NDCP.8	86	State specific Initiatives and Innovations	Implementation of State specific Initiatives and Innovations								
State specific Initiatives and			Sub-Total	0.000	0	0.000	0.000		0	0.000	0.000
NCD.1		National Program for Control of									

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				FY 2022-23				FY 2023-24			
				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)
NCD.1	87	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Cataract Surgeries through facilities	0.000	0	0.000	0.000		0	0.000	0.000
NCD.1	88	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Cataract Surgeries through NGOs	0.000	0	0.000	0.000		0	0.000	0.000

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				FY 2022-23				FY 2023-24					
				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)		
NCD.1	89	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Other Ophthalmic Interventions through facilities										
NCD.1	90	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Other Ophthalmic Interventions through NGOs	0.000	0	0.000	0.000		0	0.000	0.000		0.000
	90.1		Glucoma @ 2000/ per case	0.000	0	0.000	0.000		0	0.000	0.000		0.000
	90.2		Keratoplasty @ 7500/ per case	0.000	0	0.000	0.000		0	0.000	0.000		0.000
	90.3		Vitreoretinal Surgery @ 10000/ per case	0.000	0	0.000	0.000		0	0.000	0.000		0.000

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				FY 2022-23				FY 2023-24					
				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)		
NCD.1	91	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Mobile Ophthalmic Units										
NCD.1	92	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Collection of eye balls by eye banks and eye donation centres	0.000	0	0.000	0.000		0	0.000	0.000		0.000

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				FY 2022-23				FY 2023-24					
				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)		
NCD.1	93	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Free spectacles to school children	0.000	0	0.000	0.000						
NCD.1	94	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Free spectacles to Old Persons	0.000	0	0.000	0.000						

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				FY 2022-23				FY 2023-24			
				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)
	97.9		Awareness generation activities in the community, schools, workplaces with community involvement		1	0.870	0.870				
	97.10		Printing activities under NMHP								
	97.11		Miscellaneous/ Travel/Contingency		1	0.600	0.600				
	97.12		Operational expenses of the district centre : rent, telephone expenses, website etc.								
NCD.2	98	National Mental Health Program (NMHP)	State specific Initiatives and Innovations								
National Mental Health			Sub-Total	0.000	32	2.764	4.384		0	0.000	0.000
NCD.3	99	National Programme for Health Care for the Elderly (NPHCE)	Geriatric Care at DH	0.000	1	0.750	0.750		1	0.750	0.750
	99.1		Procurement of Furniture and Equipments	0.000	0	0.000	0.000		0	0.000	0.000

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				FY 2022-23				FY 2023-24			
				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)
	99.2		Procurement of Machinery and Equipment	0.000	0	0.000	0.000		0	0.000	0.000
	99.3		IPC, Group activities & Mass Media for NPHCE	0.000	0	0.000	0.000		0	0.000	0.000
	99.4		Celebration of days-i.e International Day for older persons	0.000	1	0.750	0.750		1	0.750	0.750
NCD.3	100	National Programme for Health Care for the Elderly (NPHCE)	Geriatric Care at CHC/SDH	0.000	0	0.000	0.000		0	0.000	0.000
	100.1		Procurement of Machinery and Equipment	0.000	0	0.000	0.000		0	0.000	0.000
	100.2		Drugs & supplies for Geriatric Patients								
	100.3		Moduler Training of Doctors and Staff Nurses on Geriatric	0.000	0	0.000	0.000		0	0.000	0.000
NCD.3	101	NPHCE	Geriatric Care at PHC/SHC								
NCD.3	102	NPHCE	Community Based Intervention								
NCD.3	103	NPHCE	State specific Initiatives and Innovations								
National Programme for			Sub-Total	0.000	1	0.750	0.750		1	0.750	0.750

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				FY 2022-23				FY 2023-24			
				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)
NCD.4	106	National Tobacco Control Programme (NTCP)	Tobacco Cessation	0.000	36	4.120	5.630		33	1.920	3.430
	106.1		Tobacco Cessation Centre (TCC): Weekly FGD with the tobacco users		12	0.010	0.120		12	0.010	0.120
	106.2		Non-recurring: Equipment for DTCC		1	1.000	1.000				
	106.3		Non-recurring: Equipment for TCC		1	1.000	1.000				
	106.4		Trainings under NTCP at District level		1	0.850	0.850		1	0.850	0.850
	106.5		Trainings under NTCP at State level								
	106.6		Baseline/Endline surveys/ Research studies (DTCC)		1	0.200	0.200				
	106.7		Baseline/Endline surveys/ Research studies (STCC)								
	106.8		IEC/BCC for NTCP		1	0.500	0.500		1	0.500	0.500
	106.9		Hiring of Operational Vehicle under NTCP		1	0.400	0.400		1	0.400	0.400
	106.10		Enforcement Squads		6	0.060	0.360		6	0.060	0.360

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				FY 2022-23				FY 2023-24			
				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)
NCD.5	108	National Programme for Prevention and Control of Diabetes, Cardiovascular Disease and Stroke (NPCDCS)	NCD Clinics at CHC/SDH	0.000	8	0.660	2.640		4	0.360	1.440
	108.1		Mobility, Miscellaneous & Contingencies etc.	0.000	4	0.360	1.440		4	0.360	1.440
	108.2		Drugs & supplies for CHC NCD Clinic	0.000	0	0.000	0.000		0	0.000	0.000
	108.3		Transport Referred Cases for CHC NCD Clinic:	0.000	4	0.300	1.200				
NCD.5	109	NPCDCS	Cardiac Care Unit (CCU/ICU) including STEMI	0.000	0	0.000	0.000		0	0.000	0.000
NCD.5	110	NPCDCS	Other NPCDCS Components	0.000	20	6.250	9.750		15	0.120	1.800
	110.1		Furniture, Furnishing, Renovation etc for State NCD Cell	0.000	0	0.000	0.000		0	0.000	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	3- Fund allocated to Bajali							
				FY 2022-23				FY 2023-24			
				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)
	110.2		Monitoring & Data Management - State NCD Cell	0.000	0	0.000	0.000		0	0.000	0.000
	110.3		Mobility Support, Field Visit - (TA, DA, POL) - State NCD Cell	0.000	0	0.000	0.000		0	0.000	0.000
	110.4		Operational Cost – (Expenses on account of Consumable, Office Expenses and Admin Expenses and Contingency etc.) - State NCD Cell	0.000	0	0.000	0.000		0	0.000	0.000
	110.5		Training under NPCDCS at State NCD Cell	0.000	0	0.000	0.000		0	0.000	0.000
	110.6		State NCD Cell - Printing activities for Universal Screening of NCDs	0.000	0	0.000	0.000		0	0.000	0.000
	110.7		IEC Activity for State NCD Cell on NPCDCS	0.000	0	0.000	0.000		0	0.000	0.000
	110.8		State Data Centre for hosting of NCD Data	0.000	0	0.000	0.000		0	0.000	0.000
	110.9		Renovation, Furnishing, Computer, Furniture & Office Equipments	0.000	0	0.000	0.000		0	0.000	0.000
	110.10		Monitoring & Data Management - District NCD Cell	0.000	1	2.000	2.000		0	0.000	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	3- Fund allocated to Bajali							
				FY 2022-23				FY 2023-24			
				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)
	110.11		Mobility Support, Field Visit - (TA, DA, POL) - District NCD Cell	0.000	1	1.000	1.000		0	0.000	0.000
	110.12		Operational Cost – (Expenses on account of Consumable, Office Expenses and Admin Expenses and Contingency etc.) - District NCD Cell	0.000	1	1.000	1.000		0	0.000	0.000
	110.13		Training under NPCDCS at District NCD Cell	0.000	1	1.000	1.000		0	0.000	0.000
	110.14		IEC Activity for District NCD Cell on NPCDCS	0.000	1	1.000	1.000		0	0.000	0.000
	110.15		Mobility, Miscellaneous & Contingencies etc.	0.000	15	0.250	3.750		15	0.120	1.800
	110.16		Drugs & Supplies for PHC NCD Clinic (NPCDCS)	0.000	0	0.000	0.000		0	0.000	0.000
	110.17		Mobility, Miscellaneous & Contingencies etc.	0.000	0	0.000	0.000		0	0.000	0.000
	110.18		Supplies for Sub Centre Level (NPCDCS)	0.000	0	0.000	0.000		0	0.000	0.000

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				FY 2022-23				FY 2023-24				
				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)	
NCD.5	111	NPCDCS	State specific Initiatives and Innovations									
National Programme for			Sub-Total	0.000	28	6.910	12.390		19	0.480	3.240	
NCD.6	112	Pradhan Mantri National Dialysis Programm e (PMNDP)	Haemodialysis Services	0.000	0	0.000	0.000		0	0.000	0.000	
	112.1		Drugs & Supplies for National Dialysis Programme	0.000	0	0.000	0.000		0	0.000	0.000	
	112.2		IEC / BCC - National Dialysis Programme (Haemodialysis Services and Peritoneal Dialysis)	0.000	0	0.000	0.000		0	0.000	0.000	
	112.3		Pradhan Mantri National Dialysis Programme - PPP	0.000	0	0.000	0.000		0	0.000	0.000	
NCD.6	113	Pradhan Mantri National Dialysis Programm e (PMNDP)	Peritoneal Dialysis Services	0.000	0	0.000	0.000		0	0.000	0.000	
Pradhan Mantri National			Sub-Total	0.000	0	0.000	0.000		0	0.000	0.000	

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				FY 2022-23				FY 2023-24			
				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)
NCD.7	114	National Program for Climate Change and Human Health (NPCCHH)	Implementation of NPCCHH	0.00	0		0.00		5		1.60
	114.1		Training of PRI Members representatives/Police personnels /NGO Personels and other stakeholders		-	-	-		2.00	0.25	0.50
	114.2		Training of medical officers, Health Workers and Programme Officers		-	-	-		-	0.25	-
	114.3		IEC on climate Sensitive diseases at Block, District and State level. Air pollution, heat and climate sensitive diseases		-	0.40	-		1.00	0.40	0.40
	114.4		Printing Activities for NPCCHH		-	-	-		1.00	0.10	0.10
	114.5		Task force Meeting to draft health sector plan for Heat and Air Pollution		-	-	-		-	-	-

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				FY 2022-23				FY 2023-24			
				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)
114.6		Sensitization workshop/ Meeting of the State Program Officers and District level Health Officers		-	-	-		-	-	-	
114.7		Logistics and Mobility support including POL for State Climate Change Change & Human Health Cell and District Climate Change & Human Health Cell (For regular Coordination with different stake holders, Monitoring and evaluation of NPCCHH activities.)		-	-	-		1.00	0.60	0.60	
114.8		Social Responsibility Conclave For Climate Change and Human Health. (To involve major Public & Pvt. Sector Enterprizes for Climate Change and Human Health under Company Social Responsibility Head.)		-	-	-		-	-	-	
114.9		Surveillance		-	-	-		-	-	-	

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				FY 2022-23				FY 2023-24			
				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)
	114.10		Vulnerability Assessment of Climate and Disaster Resilient Health Facilities		-	-	-		-	-	-
	114.11		Early Warning, Alert and Response System (EWARS)		-	-	-		-	-	-
	114.12		Installation of Solar Panel and other equipment in one District Hospital @ Rs. 60000/-per KW X 250 KW per hospital		-	-	-		-	-	-
	114.13		Replacement of Conventional Bulb to LED in 330 health facilities of 33 districts of Assam @ 10000 per HFX 330HF	-	-	-	-		-	-	-
	114.14		Development of Model Climate & Disaster Resilient Health Facilities	-	-	-	-		-	-	-
National Program for Climate			Sub-Total	0.000	0	0.000	0.000		5	0.000	1.600
NCD.8	115	National Oral health programme (NOHP)	Implementation at DH	0.000	4	0.854	1.708		4	0.940	1.880

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				FY 2022-23				FY 2023-24				
				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)	
NCD.8	118	National Oral health programm e (NOHP)	State specific Initiatives and Innovations									
National Oral health			Sub-Total	0.000	4	0.854	1.708		4	0.940	1.880	
NCD.9	119	National Programm e on palliative care (NPPC)	Implementation of NPPC	0.000	0	0.000	0.000		0	0.000	0.000	
	119.1		Miscellaneous Activity (Miscellaneous including Trave/POL/Stationery/C ommunications/ Drugs etc)	0.000	0	0.000	0.000		0	0.000	0.000	
	119.2		Training of PHC Medical Officers, Nurses, Paramedical Workers & Other Staffunder National Programme for Palliative Care (NPPC)	0.000	0	0.000	0.000		0	0.000	0.000	
National Programme on			Sub-Total	0.000	0	0.000	0.000		0	0.000	0.000	

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				FY 2022-23				FY 2023-24			
				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)					
NCD.10	120	National Programme for Prevention and Control of Fluorosis (NPPCF)	Implementation of NPPCF	0.000	0	0.000	0.000		0	0.000	0.000

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				FY 2022-23				FY 2023-24			
				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)
	120.2		Recurring Grant-in-aid (For ongoing selected districts under NPPCF) Laboratory Diagnostic								
	120.3		Health Education & Publicity for National Programme for Fluorosis (State & District)								
	120.4		NPPCF Coordination Meeting (On-going Districts)								
	120.5		Travel costs under NPPCF								
National Programme for			Sub-Total	0.000	0	0.000	0.000	0	0.000	0.000	
NCD.11	121	National Programme for Prevention and Control of Deafness (NPPCD)	Screening of Deafness	0.000	0	0.000	0.000	0	0.000	0.000	
	121.1		Procurement of Equipment								
	121.2		Training at PHC Kit								
	121.3		Training at District Hospital								

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	3- Fund allocated to Bajali								
				FY 2022-23				FY 2023-24				
				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)	
	136.4		Training for ULB members, DUHCs and Accountant Cum Sect. Staff									
Comprehensive Primary			Sub-Total	0.000	0	0.000	0.000		0	0.000	0.000	
HSS(U).3	137	Public Health Institutions as per IPHS norms	Urban PHCs	0.000	0	0.000	0.000		0	0.000	0.000	
	137.1		Operational expenses of UPHCs									
	137.2		Upgradation of existing facilities(UPHC)									
	137.3		Rent for UPHC									
HSS(U).3	138	Public Health Institutions as per IPHS norms	Urban CHCs and Maternity Homes	0.000	0	0.000	0.000		0	0.000	0.000	
	138		Others(Operational expenses of UCHCs)									
Public Health Institutions as			Sub-Total	0.000	0	0.000	0.000		0	0.000	0.000	
HSS(U).4	139	Quality Assurance	Quality Assurance Implementation & Mera Aspataal	0.000	0	0.000	0.000		0	0.000	0.000	

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				FY 2022-23				FY 2023-24			
				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)
HSS(U).5	145	HRH	Costs for HR Recruitment and Outsourcing								
HRH			Sub-Total	0.000	0	0.000	0.000	0	0.000	0.000	
HSS(U).6	146	Technical Assistance	Planning and Program Management	0.000	0	0.000	0.000	0	0.000	0.000	
	146.1		Mobility support for SPMU								
	146.2		Mobility support for DPMU								
	146.3		Administrative expenses (including Review meetings, workshops, etc.) for SPMU								
	146.4		Administrative expenses (including Review meetings, workshops, etc.) for DPMU								
Technical Assistance			Sub-Total	0.000	0	0.000	0.000	0	0.000	0.000	
HSS(U).7	147	Access	PPP								
Access			Sub-Total	0.000	0	0.000	0.000	0	0.000	0.000	
HSS(U).8	148	Innovation	State specific Programme Innovations and Interventions	0.000	0	0.000	0.000	0	0.000	0.000	

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				FY 2022-23				FY 2023-24			
				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)
	148.1		State Innovations and Interventions (Award to the best performing MAS, Convergence meeting etc)								
Innovation			Sub-Total	0.000	0	0.000	0.000	0	0.000	0.000	
HSS(U).9	149	Untied Grants	Untied Fund	0.000	0	0.000	0.000	0	0.000	0.000	
	149.1		Untied Fund to UPHCs in the Govt. building								
	149.2		Untied Fund to UPHCs in the Rented building								
	149.3		Untied Fund to UCHCs in the Govt. building								
	149.4		MAS untied fund								
Untied Grants			Sub-Total	0.000	0	0.000	0.000	0	0.000	0.000	
HSS(U) - Total of NUHM				0.00		0.00				0.00	
HSS.1	150	Comprehensive Primary Healthcare (CPHC)	Development and operations of Health & Wellness Centers - Rural	0.000	1	0.020	0.020	56	0.262	11.488	
	150.1		ASHA incentives for population-based screening	0.000	0	0.000	0.000	55	0.209	11.468	
	150.2		Infrastructure strengthening of SC to H&WC	0.000	0	0.000	0.000	0	0.000	0.000	

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				FY 2022-23				FY 2023-24			
				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)
	150.3		Infrastructure strengthening of PHC to H&WC	0.000	0	0.000	0.000		0	0.000	0.000
	150.4		IT Equipments - Tablets; software for H&WC and ANM/MPW, OPEX COST	0.000	0	0.000	0.000			0.033	0.000
	150.5		NCD Drugs for Health and Wellness Centres	0.000	0	0.000	0.000		0	0.000	0.000
	150.6		Lab strengthening for PHC - HWC (Procurement of Equipment for HWC)	0.000	0	0.000	0.000		0	0.000	0.000
	150.7		BSc Community Health/ Bridge Course for MLPs for CPHC	0.000	0	0.000	0.000		0	0.000	0.000
	150.8		Training and Capacity Building	0.000	0	0.000	0.000		0	0.000	0.000
	150.9		Printing for HWCs	0.000	0	0.000	0.000		0	0.000	0.000
	150.1		Eat Right India' at HWC	0.000	0	0.000	0.000		0	0.000	0.000
	150.11		NCD Tracking Bag	0.000	0	0.000	0.000		0	0.000	0.000
	150.12		AYUSHMAN BHARAT AUSHADHI POUCH	0.000	0	0.000	0.000		0	0.000	0.000
	150.13		HWC Ambassador	0.000	1	0.020	0.020		1	0.020	0.020
	150.14		Adoption of HWCs by Medical Colleges	0.000	0	0.000	0.000		0	0.000	0.000

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				FY 2022-23				FY 2023-24			
				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)
HSS.1	151	Comprehensive Primary Healthcare (CPHC)	Health & Wellness Centers - Rural	0.000	0	0.000	0.000		0	0.000	0.000
	151.1		Yoga and Wellness activities	0.000	0	0.000	0.000		0	0.000	0.000
HSS.1	152	Comprehensive Primary Healthcare (CPHC)	Teleconsultation facilities at HWCs- Rural	0.000	0	1.167	0.000		1	1.174	1.174
	152		Telemedicine / Teleconsultation at HWC	0.000	0	1.167	0.000		1	1.174	1.174
HSS.1	153	Comprehensive Primary Healthcare (CPHC)	CHO Mentoring	0.000	0	0.000	0.000		0	0.000	0.000
	153		CHO Mentorship Programme	0.000	0	0.000	0.000		0	0.000	0.000
Comprehensive Primary			Sub-Total	0.000	1	1.187	0.020		57	1.435	12.661
HSS.2	154	Blood Services & Disorders	Screening for Blood Disorders	0.000	0	0.000	0.000		0	0.000	0.000
HSS.2	154		Screening for Blood Disorders	0.000	0	0.000	0.000		0	0.000	0.000
HSS.2	155		Support for Blood Transfusion	0.000	0	0.000	0.000		0	0.000	0.000

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				FY 2022-23				FY 2023-24			
				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)
HSS.2	156	Blood Services & Disorders	Blood Bank/BCSU/BSU/Day Care Centre	0.000	1	0.100	0.100	0	0.000	0.000	
	156.1		Operational Cost for BSU(Blood Storage Centres)	0.000	1	0.100	0.100	0	0.000	0.000	
	156.2		Day care centre	0.000	0	0.000	0.000	0	0.000	0.000	
	156.3		Procurement of 5 KVA for BSUS	0.000	0	0.000	0.000	0	0.000	0.000	
	156.4		Procurement of Bio-medical and other equipments - Blood Bank/BSU								
	156.5		Procurement of Insulated Blood Bag Carrier	0.000	0	0.000	0.000	0	0.000	0.000	
HSS.2	157	Blood Services & Disorders	Blood collection and Transport Vans	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	157.1		Procurement of Mobile Blood Collection Transport Vans (BCTVs)	0.000	0	0.000	0.000	0	0.000	0.000	
	157.2		Operational costs and maintenance cost of BCTVs	0.000	0	0.000	0.000	0	0.000	0.000	

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				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)
HSS.2	158	Blood Services & Disorders	Other Blood Services & Disorders Components	0.000	0	0.000	0.000	0	0.000	0.000	
	158.1		Support for Conducting Volunrary Blood Donation Camp	0.000	0	0.000	0.000	0	0.000	0.000	
	158.2		Training on e-rakt kosh	0.000	0	0.000	0.000	0	0.000	0.000	
	158.3		E-rakt Kosh- refer to strengthening of Blood services								
	158.4		Procurement of drugs for blood disorder	0.000	0	0.000	0.000	0	0.000	0.000	
		Blood Services & Disorders	Sub-Total	0.000	1	0.100	0.100	0	0.000	0.000	
HSS.3	159	Community Engagement	ASHA (including ASHA Certification and ASHA benefit package)	0.000	921	6.198	95.305	921	5.219	95.305	
	159.1		ASHA Incentives for Routine Activities	0.000	290	0.240	69.600	290	0.240	69.600	
	159.2		Induction Training of ASHA	0.000	0	0.057	0.000	0	0.057	0.000	
	159.3		Moudle VI & VII Training for ASHA	0.000	0	0.037	0.000	0	0.037	0.000	
	159.4		Refresher Training for ASHA	0.000	0	0.979	0.000	0	0.000	0.000	

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					Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
	159.5		Certification of ASHA by NIOS-Refresher Training of ASHAs(5+5=10 days) & Cost for 2 days External Evaluation & Awards	0.000	0	2.072	0.000		0	2.072	0.000
	159.6		Refresher Training of ASHA Supervisor	0.000	23	0.024	0.562		23	0.024	0.562
	159.7		HBYC TRAINING State ToT & HBYC TRAINING to ANMs/MPWs/ ASHA Supervisors & ASHAs	0.000	1	1.445	1.445		1	1.445	1.445
	159.8		Review Meetings	0.000	2	0.088	0.176		2	0.088	0.176
	159.9		SUPERVISION COST BY ASHA SUPERVISORS	0.000	23	0.900	20.700		23	0.900	20.700
	159.10.		ASHA & ASHA Supervisor Uniform	0.000	0	0.005	0.000		0	0.005	0.000
	159.11		ASHA Convention	0.000	290	0.005	1.401		290	0.005	1.401
	159.12		Social Security	0.000	1		0.971		1		0.971
	159.13		One time retirement benefit	0.000	0	0.000	0.000		0	0.000	0.000
	159.14		Replenishment of ASHA HBNC Kits	0.000	0	0.000	0.000		0	0.000	0.000

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				FY 2022-23				FY 2023-24			
				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)
	159.15		Printing of ASHA Diary	0.000	0	0.002	0.000		0	0.002	0.000
	159.16		Printing of Moudles(ASHA)	0.000	290	0.000	0.104		290	0.000	0.104
	159.17		MOBILITY SUPPORT FOR DCM	0.000	1	0.345	0.345		1	0.345	0.345
HSS.3	160	Communit y Engageme nt	VHSNC								
HSS.3	161	Communit y Engageme nt	JAS	0.000	0	0.647	0.000		0	0.647	0.000
	161.1		JAS Training	0.000	0	0.647	0.000		0	0.647	0.000
HSS.3	162	Communit y Engageme nt	RKS								
HSS.3	163	Communit y Engageme nt	Other Community Engagements Components	0.00	0		0.00		0		0.00
	163.1		ASHA Mobile	0.000	0	0.000	0.000		0	0.000	0.000
	163.2		Award to VSHNC	0.000	0	0.000	0.000		0	0.000	0.000
	163.3		Award to ASHA	0.000	0	0.000	0.000		0	0.000	0.000
	163.3(a)		Incentive for ABHA ID generation								
	163.4		Anemia wristband to ASHA Supervisors / ASHAs	0.000	0	0.000	0.000		0	0.000	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	3- Fund allocated to Bajali							
				FY 2022-23				FY 2023-24			
				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)
Community Engagement		Sub-Total	0.000	921	6.845	95.305		921	5.866	95.305	
HSS.4	164	Public Health Institutions as per IPHS norms	District Hospitals								
HSS.4	165	Public Health Institutions as per IPHS norms	Sub-District Hospitals								
HSS.4	166	Public Health Institutions as per IPHS norms	Community Health Centers								
HSS.4	167	Public Health Institutions as per IPHS norms	Primary Health Centers								
HSS.4	168	Public Health Institutions as per IPHS norms	Sub-Health Centers								

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	3- Fund allocated to Bajali							
				FY 2022-23				FY 2023-24			
				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)
	175.16		District Quality Assurance Unit (operational cost)		1	0.024	0.291		1	0.024	0.291
	175.17		Comprehensive Grievance Redressal Mechanism		1	0.500	0.500				
HSS.6	176	Quality Assurance	Kayakalp	0.000	10	0.936	16.373		31	0.936	25.623
	176.1		Kayakalp Assessments		1		2.840		1		2.840
	176.2		Kayakalp Award						21		9.250
	176.3		BMW		1		4.800		1		4.800
	176.4		Consumables and PPE								
	176.5		ETP								
	176.6		Kayakalp Traversing gaps.		7	0.500	3.500		7	0.500	3.500
	176.7		Contigencies								
	176.8		Honorarium for peer and ext assesment								
	176.9		House Keeping		1	0.436	5.233		1	0.436	5.233
	176.10		Kayakalp Training			0.000	0.000				
	176.11		TOT on IMEP Training								
	176.12		IMEP Training for State and District Programme Manager		0	0.000	0.000		0	0.000	0.000
HSS.6	177	Quality Assurance	Swacch Swasth Sarvatra								
Quality Assurance			Sub-Total	0.000	46	5.054	32.615		68	3.937	41.363

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	3- Fund allocated to Bajali								
				FY 2022-23				FY 2023-24				
				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)	
HSS.7	178	Other Initiatives to improve access	Comprehensive Grievance Redressal Mechanism									
HSS.7	179	Other Initiatives to improve access	PPP	0.000	0	0.000	0.000	0.000	0	0.000	0.000	0.000
	179.1		Mission Smile									
	179.2		Boat Clinic									
	179.3		Charitable Hospital	0.000	0	0.000	0.000	0.000	0	0.000	0.000	0.000
	179.4		PPP Tea garden Hospital	0.000	0	0.000	0.000	0.000	0	0.000	0.000	0.000
HSS.7	180	Other Initiatives to improve access	Free Drugs Services Initiative	0.000	0	0.000	2.780	2.780	0	0.000	1.780	1.780
	180.1		NHM Free Drugs Service				2.000	2.000			1.000	1.000
	180.2		Supply chain logistic system for Drugs Warehouses				0.000	0.000			0.000	0.000
	180.3		Contingency, House Rent, Civil Maintenance & Miscellaneous expenses in Warehouses.				0.780	0.780			0.780	0.780

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	3- Fund allocated to Bajali							
				FY 2022-23				FY 2023-24			
				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)
HSS.7	181	Other Initiatives to improve access	Free Diagnostics Services Initiative	0.000	5923	0.000	2.665		6219	0.000	2.798
	181.1		Free Pathological Services		5923	0.000	2.665		6219	0.000	2.798
	181.2		Free Radiological Service (Free USG to general patient other than PW)								
HSS.7	182	Other Initiatives to improve access	Mobile Medical Units								
HSS.7	183	Other Initiatives to improve access	State specific Programme Interventions and Innovations	0.00	0.00		0.00		0.00		0.00
	183		Procurement of Equipment, furnitures etc for Public Health facilities								
Other Initiatives to improve			Sub-Total	0.000	5923	0.000	5.445		6219	0.000	4.578
HSS.8	184	Inventory management	Biomedical Equipment Management System and AERB				0.000				
Inventory management			Sub-Total	0.000	0	0.000	0.000		0	0.000	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	3- Fund allocated to Bajali							
				FY 2022-23				FY 2023-24			
				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)
Enhancing HR			Sub-Total	0.000	0	0.000	0.000		0	0.000	0.000
HSS.11	193	Technical Assistance	SHSRC / ILC (Innovation & Learning Centre)								
HSS.11	194	Technical Assistance	Planning and Program Management		1		24.850		1		25.850
Technical Assistance			Sub-Total	0.000	1	0.000	24.850		1	0.000	25.850

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	3- Fund allocated to Bajali							
				FY 2022-23				FY 2023-24			
				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)
HSS.12	195	IT interventions and systems	Health Management Information System (HMIS)	0.000	27383	0.456	7.528		27383	1.272	9.824
	195.1		Training cum review meeting for HMIS & MCTS at State Level	0.000	0	0.000	0.000		0	0.000	0.000
	195.2		Training cum review meeting for HMIS & MCTS at District Level	0.000	4	0.329	1.314		4	0.345	1.380
	195.3		Training cum review meeting for HMIS & MCTS at Block Level	0.000	24	0.053	1.260		24	0.055	1.320
	195.4		Printing of HMIS Formats	0.000	26922	0.000	0.404		26922	0.000	0.404
	195.5		Printing of RCH Registers	0.000	0	0.000	0.000		0	0.000	0.000
	195.6		Any Other (Printing of Instruction Manuals of RCH Register version 2.0)	0.000	0	0.000	0.000		0	0.000	0.000
	195.7		Mobility support for HMIS and MCTS	0.000	120	0.012	1.440		120	0.012	1.440

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	3- Fund allocated to Bajali							
				FY 2022-23				FY 2023-24			
				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)
	195.8		Internet connectivity through LAN/ Data Card	0.000	18	0.053	0.960		18	0.053	0.960
	195.9		Operational cost for AMC for Desktop Computer, Laptop Computer, Printer, UPS etc	0.000	4	0.005	0.050		4	0.005	0.050
	195.10		Mobile reimbursement and incentives: For ASHA and Urban ASHA	0.000	290	0.005	1.450		290	0.012	3.480
	195.11		Procurement of Computer/ Printer/ UPS/ Laptop	0.000	0	0.000	0.000		0	0.000	0.000
	195.12		Implementation of Hospital Management System	0.000	1		0.650		1	0.790	0.790
	195.13		Operational Cost for Server of NHM, Internet Connectivity at Server, Security Audit of Swasthya Sewa Dapon, etc	0.000	0	0.000	0.000		0	0.000	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	3- Fund allocated to Bajali							
				FY 2022-23				FY 2023-24			
				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)
	198.2		Targeting naturally occurring gathering of people/Health Mela		2	0.400	0.800		2	0.500	1.000
	198.3		Innovative IEC/BCC Strategies including mobile based solutions, social media and engagement of youth		1		0.060		0	0.000	0.000
	198.4		State level IEC campaigns/Other IEC campaigns						0	0.000	0.000
	198.5		Third Party Evaluation by RRC-NE								
Innovation			Sub-Total	0.000	3	0.400	0.860		2	0.500	1.000
HSS.14	199	Untied Grants	Untied Fund		0		0.00		0		0.00

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	3- Fund allocated to Bajali							
				FY 2022-23				FY 2023-24			
				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)
HSS.14	199		Untied Grant of Health Institutions including VHSNC		0		0.000		0		0.000
Untied Grants			Sub-Total	0.000	0	0.000	0.000		0	0.000	0.000
HSS.15	200	Programme for Snake Bite Prevention and Control (SBPC)	Implementation of SBPC								
	200.1		Trainings						1.000	0	0.196

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	3- Fund allocated to Bajali						
				FY 2022-23			FY 2023-24			
				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)				
	200.2		Mobility: Travel Cost, POL etc					1.000	0	0.100
	200.3		Review Meetings/Sensitization Workshop/ Office expenses etc					1.000	0	0.300
				0.00			0.00			0.60
GRAND TOTAL :				0.00			497.06			539.68

DISTRICT ROP, FY 2022-23 & 2023-24

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	4- Fund allocated to Biswanath							
				FY 2022-23				FY 2023-24			
				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)
RCH.1	1	Maternal Health	Village Health & Nutrition Day (VHND)	0.000	4003	0.000	1.001		4337	0.000	1.084
	1		Monthly village health and nutrition days (transportation of thermoflask containing the HIV kits along with vaccine's)	0.000	4003	0.000	1.001		4337	0.000	1.084
RCH.1	2	Maternal Health	Pregnancy Registration and Ante-Natal Checkups	0.000	0	0.000	0.000		1592	0.000	0.320
	2.1		Printing of MCP cards, Safe motherhood booklets etc	0.000	0	0.000	0.000		1592	0.000	0.320
	2.2		Printing of HRPW register	0.000	0	0.000	0.000		0	0.000	0.000
	2.3		Printing of HRPW management reporting format	0.000	0	0.000	0.000		0	0.000	0.000
RCH.1	3	Maternal Health	Janani Suraksha Yojana (JSY)	0.000	13620	3.865	140.060		14121	4.015	145.690
	3.1		JSY Benefits (Home deliveries)	0.000	20	0.005	0.100		18	0.005	0.090

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	4- Fund allocated to Biswanath							
				FY 2022-23				FY 2023-24			
				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)
	3.2		JSY Benefits (Rural deliveries)	0.000	6783	0.014	94.960		7041	0.014	98.600
	3.3		JSY Benefits (Urban deliveries)	0.000	0	0.000	0.000		0	0.000	0.000
	3.4		JSY Benefits (C-section deliveries)	0.000	10	0.040	0.400		20	0.040	0.800
	3.5		JSY incentive to ASHA	0.000	6806	0.006	40.800		7041	0.006	42.250
	3.6		JSY Administrative Expenses	0.000	1	3.800	3.800		1	3.950	3.950
RCH.1	4	Maternal Health	Janani Shishu Suraksha Karyakram (JSSK) (excluding transport)	0.000	29175	0.024	75.320		30210	0.024	79.439
	4.1		Diet services for JSSK beneficiaries (3days for Nomal delivery and 7 days for Caesarean)	0.000	7537	0.004	25.900		7823	0.004	26.900
	4.2		Blood transfusion for JSSK beneficiary	0.000	27	0.007	0.160		349	0.0065	2.269
	4.3		Other JSSK drugs and consumables	0.000	7537	0.010	17.990		7823	0.010	18.670

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	4- Fund allocated to Biswanath							
				FY 2022-23				FY 2023-24			
				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)
	4.4		Free diagnostics for pregnant women under JSSK	0.000	14074	0.004	31.270		14215	0.004	31.600
RCH.1	5	Maternal Health	Janani Shishu Suraksha Karyakram (JSSK) - transport	0.000	2815	0.007	19.700		6133	0.007	42.931
	5.1		Free referral transport - JSSK for pregnant women	0.000	2815	0.007	19.700		6133	0.007	42.931
RCH.1	6	Maternal Health	Pradhan Mantri Surakshit Matritva Abhiyan (PMSMA)	0.000	1	2.999	1.421		1	3.094	1.435
	6.1		PMSMA activities at State/District level	0.000	1	2.999	1.421		1	3.094	1.435
RCH.1	7	Maternal Health	Surakshit Matritva Aashwasan (SUMAN)	0.000	7	0.060	0.110		7	0.060	0.110
	7.1		Printing of SUMAN Guideline	0.000	0	0.000	0.000		0	0.000	0.000
	7.2		District level review meeting (monthly)	0.000	0	0.000	0.000		0	0.000	0.000
	7.3		Block level review meeting	0.000	6	0.010	0.060		6	0.010	0.060
	7.4		Other SUMAN activities/ SUMAN Champion	0.000	1	0.050	0.050		1	0.050	0.050

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	4- Fund allocated to Biswanath							
				FY 2022-23				FY 2023-24			
				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)
RCH.1	8	Maternal Health	Midwifery	0.000	0	0.000	0.000		0	0.000	0.000
	8.1		Strengthening of existing training institutions /Nursing school	0.000	0	0.000	0.000		0	0.000	0.000
	8.2		Travel & training cost of Midwifery educators-From State to National Institute	0.000	0	0.000	0.000		0	0.000	0.000
	8.3		Training of Nurse practitioners in midwives	0.000	0	0.000	0.000		0	0.000	0.000
RCH.1	9	Maternal Health	Maternal Death Review	0.000	19	0.322	0.356		20	0.332	0.368
	9.1		Maternal Death Review (both in institutions and community)	0.000	1	0.320	0.320		1	0.330	0.330
	9.2		Incentive to the Primary informer of Maternal Deaths (ASHA Incentive)	0.000	18	0.002	0.036		19	0.002	0.038
	9.3		Printing of MDSR formats	0.000	0	0.000	0.000		0	0.000	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	4- Fund allocated to Biswanath							
				FY 2022-23				FY 2023-24			
				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)
RCH.1	10	Maternal Health	Comprehensive Abortion Care	0.000	669	0.145	1.143		702	0.145	1.193
	10.1		ASHA incentive for CAC service.	0.000	667	0.002	1.000		700	0.002	1.050
	10.2		Procurement of MVA equipments (Double valve MVA Syringe) for Mos providing CAC services	0.000	0	0.000	0.000		0	0.000	0.000
	10.3		Drugs for safe abortion (MMA)	0.000	0	0.000	0.000		0	0.000	0.000
	10.4		Pelvic model for Hands on training on CAC	0.000	0	0.000	0.000		0	0.000	0.000
	10.5		ToT on safe abortion services	0.000	0	0.000	0.000		0	0.000	0.000
	10.6		Training of Medical Officers in safe abortion	0.000	0	0.000	0.000		0	0.000	0.000
	10.7		Training of Medical officers on Medical Method of Abortion (New)	0.000	0	0.000	0.000		0	0.000	0.000
	10.8		State level review on CAC	0.000	0	0.000	0.000		0	0.000	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	4- Fund allocated to Biswanath							
				FY 2022-23				FY 2023-24			
				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)
	10.9		District Level review on CAC	0.000	1	0.072	0.072		1	0.072	0.072
	10.1		CAC District level Committee Meeting	0.000	1	0.071	0.071		1	0.071	0.071
	10.11		Budget proposed for printing of consent form , RMP opinion, Admission register and Evacuation Register , Form D as per MTP Act	0.000	0	0.000	0.000		0	0.000	0.000
	10.12		Printing of CAC Provider's Training Manual	0.000	0	0.000	0.000		0	0.000	0.000
	10.13		Printing of CAC Nursing Training Manual	0.000	0	0.000	0.000		0	0.000	0.000
	10.14		Printing of MMA Provider Manual	0.000	0	0.000	0.000		0	0.000	0.000
	10.15		Printing of MTP Act booklet as per ammendment 2021	0.000	0	0.000	0.000		0	0.000	0.000
	10.16		Printing of ASHA Handbook for Abortion	0.000	0	0.000	0.000		0	0.000	0.000
	10.17		Budget for Strengthening of CAC service site_Kamrup Metro and Hojai	0.000	0	0.000	0.000		0	0.000	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	4- Fund allocated to Biswanath							
				FY 2022-23				FY 2023-24			
				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)
	10.18		Operational cost for existing Model CAC Centre, AMCH, Dibrugarh	0.000	0	0.000	0.000		0	0.000	0.000
RCH.1	11	Maternal Health	MCH Wings	0.000	0	0.000	0.000		0	0.000	0.000
	11		MCH Wings at Tamulpur Dist								
RCH.1	12	Maternal Health	FRUs	0.000	0	0.000	0.000		0	0.000	0.000
	12		FRUs establishment - Equipment/ Infrastructure								
RCH.1	13	Maternal Health	HDU/ICU - Maternal Health	0.000	0	0.000	0.000		0	0.000	0.000
	13		Equipemnts for obstetric ICUs/HDUs (as per operational guidelines of ICUs and HDUs, 2017)	0.000	0	0.000	0.000		0	0.000	0.000
RCH.1	14	Maternal Health	Labour Rooms (LDR + NBCCs)	0.000	0	0.000	0.000		0	0.000	0.000
	14.1		Printing of Labour room registers and bed head tickets	0.000	0	0.000	0.000		0	0.000	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	4- Fund allocated to Biswanath							
				FY 2022-23				FY 2023-24			
				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)
	14.2		Procurement of required to convert Health Institutions (SCs) to delivery points	0.000	0	0.000	0.000		0	0.000	0.000
RCH.1	15	Maternal Health	LaQshya	0.000	6	0.020	0.120		6	0.020	0.120
	15.1		LaQshya related activities	0.000	6	0.020	0.120		6	0.020	0.120
	15.2		Procurement under LaQshya	0.000	0	0.000	0.000		0	0.000	0.000
RCH.1	16	Maternal Health	Implementation of RCH Portal/ANMOL/MCTS	0.00	0.00	0.00	0.00		434.00	0.02	10.42
	16.1		Implementation of ANMOL	0.000	0	0.000	0.000		434	0.024	10.416
	16.2		Call Centre (Capex/ Opex)	0	0.000	0.000	0.000		0	0.000	0.000
RCH.1	17	Maternal Health	Other MH Components	0.000	12420		30.182		13146		41.895
	17.1		Community based distribution of Misoprostol	0.000	0	0.000	0.000		0	0.000	0.000
	17.2		ASHA incentive for full ANC	0.000	11721	0.002	17.580		11957	0.002	17.940

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	4- Fund allocated to Biswanath							
				FY 2022-23				FY 2023-24			
				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)
	17.3		ASHA incentive for ensuring Institutional Delivery of identified HRPW	0.000	690	0.001	0.700		697	0.001	0.697
	17.4		IFA tablets for pregnant and lactating mothers								
	17.5		Calcium Tablets	0.000	0	0.000	0.000		0	0.000	0.000
	17.6		Albendazole Tablets								
	17.7		Procurement of Iron Sucrose and syringe and scalp vein set								
	17.8		Procurement of dual kit for HIV and syphilis	0.000	0	0.000	0.000		0	0.000	0.000
	17.9		Procurement of digital invasive hemoglobinometer								
	17.10		RTI/STI drugs and consumables								
	17.11		RPR kits	0.000	0	0.000	0.000		0	0.000	0.000
	17.12		Purchasing of refrigerator								
	17.13		Procurement of safe delivery kit	0.000	0	0.000	0.000		0	0.000	0.000

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				FY 2022-23				FY 2023-24			
				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)
17.14		Procurement of articles for nursing school and college	0.000	0	0.000	0.000		0	0.000	0.000	
17.15		Incentive/Awards etc to SN, ANMs etc (including group /team based incentives at sub centre/PHC for primary care)	0.000	0	0.000	0.000		0	0.000	0.000	
17.16		ToT for SBA	0.000	0	0.000	0.000		0	0.000	0.000	
17.17		Training of staff nurses/ ANMs / LHVs in SBA	0.000	4	1.511	6.046		12	1.374	16.490	
17.18		ToT for RTI/STI training	0.000	0	0.000	0.000		0	0.000	0.000	
17.19		Training of ANMs /staff nurses in RTI/STI	0.000	1	0.242	0.242		1	0.242	0.242	
17.20		Training of Medical officers in RTI/STI	0.000	1	0.308	0.308		1	0.308	0.308	
17.21		BEmoC training for MOs/LMOs	0.000	0	0.000	0.000		0	0.000	0.000	
17.22		DAKSHATA training	0.000	2	0.740	1.481		2	0.740	1.481	
17.23		Skill Lab Training	0.000	0	0.000	0.000		0	0.000	0.000	
17.24		Other Maternal health trainings									
17.25		Setting up of Skill lab	0.000	0	0.000	0.000		0	0.000	0.000	

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				FY 2022-23				FY 2023-24			
				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)
	17.26		Onsite monitoring at delivery points/ nursing institution/ nursing school	0.000	0	0.000	0.000		0	0.000	0.000
	17.27		Training of ANMs, Staff Nurses, AWW, AWS	0.000	0	0.000	0.000		0	0.000	0.000
	17.28		IEC Activities Under MH	0.000	1	0.049	3.826		196	0.016	3.080
	17.29		ASHA Incentive for High Risk Post Natal Mother						279	0.0025	0.698
	17.30		Operation cost of Birth Waiting Home						1	0.960	0.960
RCH.1	18	Maternal Health	State specific Initiatives and Innovations	0.000	0	0.000	0.000		170	0.000	1.140
	18.1		Procurement of Uterine Ballon tamponde	0.000	0	0.000	0.000		0	0.000	0.000
	18.2		Tribal RCH (Outreach Activities)	0.000	0	0.000	0.000		0	0.000	0.000
	18.3		Birth Waiting Home	0.000	0	0.000	0.000		0	0.000	0.000
	18.4		Matrighar	0.000	0	0.000	0.000		0	0.000	0.000
	18.5		Project Subhagaya (Pilot Project at Bongaigain District)	0.000	0	0.000	0.000		0	0.000	0.000
	18.6		"Project Aavaran" - special ANC drive	0.000	0	0.000	0.000		170	0.000	1.140
MATERNAL HEALTH			Sub-Total	0.00	62735.00	7.44	269.41		70878.50	7.72	326.14
RCH.2	19	PC & PNDT Act	PC & PNDT Act	0.000	17	0.623	0.665		17	0.623	0.665

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				FY 2022-23				FY 2023-24			
				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)
	19.5		Creating awareness on declining sex ratio issue (PNDT) i.Flex Banner ii. Posters iii. Leaflets iv. PC & PNDT Act books v. H Form Register vi, MTP Act book vii. News Paper Advertisement viii. T.V. Zingle								
	19.6		Any other IEC/BCC activities (Observation of Girl Child Day) (State level+ District level)	0.000	1	0.500	0.500		1	0.500	0.500
RCH.2	20	PC & PNDT Act	Gender Based Violence & Medico Legal Care For Survivors Victims of Sexual Violence	0.000	0	0.000	0.000		0	0.000	0.000
	20		Awareness Campaign								
PC & PNDT Act			Sub-Total	0.000	17.00	0.623	0.665		17	0.623	0.665
RCH.3	21	Child Health	Rashtriya Bal Swasthya Karyakram (RBSK)	0.000	30	4.581	26.259		23	4.024	24.280
	21.1		Mobility support for RBSK Mobile health team		6	3.960	23.760		6	3.960	23.760

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				FY 2022-23				FY 2023-24				
				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)	
	24.21		Printing for IMNCI, FIMNCI, FBNC, NBSU training packages and the translation									
	24.22		Printing SNCU Data Management (& NBSU Data Management)									
	24.23		SNCU Data Management Excluding HR (SNCU Follow Up SMS). As per NPCC discussion the other two activities SNCU Data Management & NBSU Data Management have been shifted to 24.27 & 24.28									
	24.24		Observation of Newborn Care Week for awareness among the community.		1		1.020		1			1.020
	24.25		Development of Child Friendly Infrastructure under MusQan						1			1.850

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				FY 2022-23				FY 2023-24			
				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)
	24.26		Printing of Protocols and IEC for MusQan								
	24.27		SNCU Data Management Excluding HR (NICU data management and Printing cost of Online forms). Shifted from 24.23		1		0.240		2	0.240	0.480
	24.28		Incentive based data managemnt of NBSUs. Shifted from 24.23		1	0.040	0.040		1	0.192	0.192
	24.29		State SNCU Performance review workshop twice a year. As per the Pre-NPCC discussion this proposal has been shifted from 30.1								
	24.30		Regional Review Meetings Child Health. Shifted from 24.23								
RCH.3	25	Child Health	Child Death Review	0.000	2	1.837	1.837		2	1.843	1.843
	25.1		Child Death Review Training		1	0.273	0.273		1	0.273	0.273
	25.2		Child Death Reveiw		1	1.565	1.565		1	1.571	1.571

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				FY 2022-23				FY 2023-24				
				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)	
	25.3		Printing of Child Death Review formats									
RCH.3	26	Child Health	SAANS	0.000	1	0.500	0.500		11	1.871	4.814	
	26.1		Handheld Pulse Oximeter and nebulizer under SAANS						1	0.300	0.300	
	26.2		Development/translation and duplication of training materials									
	26.3		Orientation/Planning Meeting/Launch on SAANS initiative at State or District (Pneumonia)/IDCF orientation						1	0.650	0.650	
	26.4		State/District ToT of SAANS, Skill stations Under SAANS						8	0.421	3.364	
	26.5		Monitoring , evaluation for SAANS Initiative									
	26.6		Observation of SAANS awareness among the community.		1	0.500	0.500		1	0.500	0.500	
RCH.3	27	Child Health	Paediatric Care	0.000	0	0.000	0.000		1	3.949	3.949	

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				FY 2022-23				FY 2023-24			
				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)
	27.8		Operational Cost For Pediatric Centre of Excellences (CoE): For HUB and Spoke								
RCH.3	28	Child Health	Janani Shishu Suraksha Karyakram (JSSK) (excluding transport)	0.000	1	1.100	1.100		1	2.000	2.000
	28.1		Free Drugs and Consumables to all infants under JSSK. Free Diagnostics for Sick INFANTS under JSSK (Added with 28.2)		1	1.100	1.100		1	2.000	2.000
	28.2		Free Diagnostics for Sick INFANTS under JSSK (Merge with 28.1)								
RCH.3	29	Child Health	Janani Shishu Suraksha Karyakram (JSSK) - transport	0.000	15	0.010	0.150		2	0.450	0.900
	29.1		JSSK referral Transport (to and fro) for Sick Infant up to One year of age.		15	0.010	0.150				

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				FY 2022-23				FY 2023-24			
				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)
	29.2		State specific Initiatives and Innovations: Financial assistance to mothers of SNCU discharged babies. As per NPCC Discussion this budget has been shifted from 31.1						2	0.450	0.900
RCH.3	30	Child Health	Other Child Health Components	0.000	0	0.000	0.000		196	0.008	2.760
	30.1		Review/ orientation meetings for child health programmes. As per NPCC discussion the activities has been shifted to 23.8, 24.29 and 24.30								
	30.2		Media mix of Mid Media/ Mass Media & Installation of Hoardings across the State at strategic locations with high visibility on key government schemes and initiatives.						196	0.008	2.760
RCH.3	31	Child Health	State specific Initiatives and Innovations	0.000	0	0.000	0.000		0	0.000	0.000

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				FY 2022-23				FY 2023-24			
				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)
	31.1		State specific Initiatives and Innovations: Financial assistance to mothers of SNCU discharged babies. As per NPCC Discussion this budget has been shifted to 29.2								
	31.2		Strengthening the Comprehensive Snake Bite Management Centre at Community Health Centre, Demow, Sivasagar, Assam								
RCH.3	31	Child Health	State specific Initiatives and Innovations	0.000	0	0.000	0.000		0	0.000	0.000
	31.1		360 degree campaign on RBSK Programme								
	31.2		Branding of District Early Intervention Centres(DEIC)								
CHILD HEALTH			Sub-Total	0.000	10625.72	19.013	71.800		11342	39.257	101.984
RCH.4	32	Immunization	Immunization including Mission Indradhanush	0.000	47242.88	#####	81.162		47594	#####	83.096

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				FY 2022-23				FY 2023-24				
				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)	
	32.1		Consumables for computer including provision for internet access for strengthening RI		12	3000.000	0.360			12	3000.000	0.360
	32.2		Teeka Express Operational Cost (Vehicle Hiring for DIO @ Rs.18,000/- per month)		12	18000.000	2.160			12	18000.000	2.160
	32.3		JE Campaign Operational Cost									
	32.4		Td Campaign- Td10 & Td16									
	32.5		Focus on slum & underserved areas in urban areas/alternative vaccinator for slums (only where regular ANM under NUHM not engaged)		72	450.000	0.324			72	450.000	0.324
	32.6		Mobility support for mobile health team/ TA/DA to vaccinators for coverage in vacant sub-centres (per day Mobility : 1200/-, Vaccinator: 450/-, Driver: 400/-)		12	12000.000	1.440			12	12600.000	1.512

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					Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
	32.14		Any other Supply (please specify) Mask, Sanitizer, Marker Pen, Magnifying glass								
	32.15		Training under Immunisation		11.57	74613.530	8.633		12	75470.120	8.732
	32.16		Any other (please specify) Bridge Training		10.19	16000.000	1.630		11	16000.000	1.800
	32.17		IEC activities for Immunization		416.92	500.000	2.085		401	500.000	2.005
	32.18		Any other IEC/BCC activities (please specify)								
	32.19		Printing and dissemination of Immunization cards, tally sheets, monitoring forms etc.		14564	5.470	0.797		14792	5.680	0.840
	32.20		Alternative vaccine delivery in hard to reach areas		939	268.160	2.518		939	268.160	2.518
	32.21		AVD in very hard to reach areas esp. notified by States/districts / normal area		6696	90.000	6.026		6696	90.000	6.026

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				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)
	32.22		Alternative Vaccine Delivery in other areas		710	200.000	1.420		710	200.000	1.420
	32.23		POL for vaccine delivery from State to 5 RVS, RVS to 34 district and from district to 802 PHC/CHCs and Hiring Insulated Vacc. Delivery Van: 13 units		55.2	6868.260	3.791		55	8172.610	4.511
	32.24		Cold chain maintenance Dist Level: 33.88 @ Rs.4018 RVS : 1.44 @ 171 State Hq.: 28. 608 @ 3398		24	2570.000	0.617		24	3300.000	0.792
	32.25		To develop micro plan at sub-centre level		140	100.000	0.140		140	100.000	0.140
	32.26		For consolidation of micro plans at block level		27	1148.150	0.310		27	1148.150	0.310

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					Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	32.27		Support for Quarterly State level review meetings of district officer (per participants : Rs. 2803/-)									
	32.28		Quarterly review meetings exclusive for RI at district level with Block MOs, CDPO, and other stake holders		3	14133.330	0.424		3	14133.330	0.424	
	32.29		Quarterly review meetings exclusive for RI at block level		140	1242.860	1.740		140	1242.860	1.740	
	32.30		Mobility support for supervision at State level (including SAANS supportive supervision)									
	32.31		Mobility Support for supervision for district level officers, Block & Sector Level Officers & LHV, BEE, H>E		733	337.350	2.473		918	337.350	3.097	
	175		Quality Management System for AEFI surveillance under Universal Immunisation Programme		3	24333.000	0.730					

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				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)
	39.3		Training of master trainers at State, district and block level Training of two nodal teachers per school								
RCH.5	40	Adolescent Health	Other Adolescent Health Components	0.000	0	0.000	0.000		0	0.000	0.000
RCH.5	41	Adolescent Health	State specific Initiatives and Innovations	0.000	36	0.019	0.683		129	0.017	2.200
	41.1		Incentivised innovative activity related to Child Marriage								
	41.2		IEC/BCC on Adolescent Health		36	0.019	0.683		129	0.017	2.200
Adolescent Health			Sub-Total	0.000	44.00	0.046	0.903		417	0.047	2.980
RCH.6	42	Family Planning	Sterilization - Female	0.000	1892	2021.568	32.380		1972	2052.222	33.840
	42.1		Female sterilization fixed day services		20	6.667	3.000		22	6.667	3.300
	42.2		Compensation for female sterilization		1101	37.979	28.990		1147	38.056	30.140
	42.3		Drop back scheme for sterilization clients		771	1976.923	0.390		803	2007.500	0.400

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				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)
RCH.6	43	Family Planning	Sterilization - Male	0.000	10	25.000	0.400		10	25.000	0.400
	43.1		Male Sterilization fixed day services								
	43.2		Compensation for male sterilization/ NSV		10	25.000	0.400		10	25.000	0.400
	43.3		Training of medical officers on NSV								
	43.4		NSV kits								
RCH.6	44	Family Planning	IUCD Insertion (PPIUCD and PAIUCD)	0.000	4478	7052.705	10.275		4610	7066.515	11.755
	44.1		IUCD fixed day services		2	20.000	0.100		2	20.000	0.100
	44.2		Compensation for IUCD insertion at health facilities (including fixed day services at SHC and PHC)		150	5000.000	0.030		150	5000.000	0.030
	44.3		PPIUCD services: Compensation to beneficiary for PPIUCD insertion		2044	370.290	5.520		2085	370.337	5.630
	44.4		PAIUCD Services: Compensation to beneficiary per PAIUCD insertion		118	337.143	0.350		142	330.233	0.430

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				FY 2022-23				FY 2023-24			
				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)
	44.5		ASHA PPIUCD incentive for accompanying the client for PPIUCD insertion (@ Rs. 150/ASHA/insertion)		2044	665.798	3.070		2085	666.134	3.130
	44.6		ASHA PAIUCD incentive for accompanying the client for PAIUCD insertion (@ Rs. 150/ASHA/insertion)		118	655.556	0.180		142	676.190	0.210
	44.7		PPIUCD forceps								
	44.8		TOT (IUCD insertion training)								
	44.9		Training of Medical officers (IUCD insertion training)		1	1.835	0.545		1	1.835	0.545
	44.10		Training of Nurses (Staff Nurse/LHV/ANM) (IUCD insertion training)		1	2.083	0.480		3	1.79	1.68
	44.11		Reference manual for IUCD services								
	44.12		IUCD Cards								
	44.13		IUCD Register (service delivery and follow up register)								
RCH.6	45	Family Planning	ANTARA	0.000	1802	8.869	2.260		1802	2008.867	2.260

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	4- Fund allocated to Biswanath							
				FY 2022-23				FY 2023-24			
				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)
	45.1		Injectable contraceptive incentive for beneficiaries		900	0.001	0.900		900	1000.00	0.90
	45.2		ASHA incentive for accompanying the client for Injectable MPA (Antara Prog) administration (@Rs 100/dose/beneficiary)-		900	0.001	0.900		900	1000.00	0.90
	45.3		TOT (Injectable Contraceptive Trainings)								
	45.4		Training of Medical officers (Injectable Contraceptive Trainings)		1	3.817	0.262		1	3.817	0.262
	45.5		Training of Nurses (ANM/GNM/CHO) (Injectable Contraceptive Trainings)		1	5.051	0.198		1	5.051	0.198
	45.6		Reference manual for Injectable MPA services								
	45.7		MPA Cards								
	45.8		MPA register								
RCH.6	46	Family Planning	MPV (Mission Parivar Vikas)	0.00	4645		13.88		437097		27.54

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	4- Fund allocated to Biswanath							
				FY 2022-23				FY 2023-24			
				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)
	46.1		ASHA Incentives under Saas Bahu Sammellan		216	981.818	0.220		441	0.001	0.44
	46.2		ASHA Incentives under Nayi Pehl Kit		3432	1000.583	3.430		3465	998.559	3.470
	46.3		ASHA incentive for upadation of EC survey before each MPV campaign		756	184.841	4.090		756	184.841	4.090
	46.4		Saas Bahu Sammelans		240	0.015	3.600		441	0.015	6.610
	46.5		Saarthi Vans		1	0.394	2.540		1	0.292	3.420
	46.5		IEC Van						431775		8.640
	46.6		Nayi Pehl Kit								
	46.7		Printing for Mission Parivar Vikas Campaign								
	46.8		Training of RMNCH+A/ for Frontline workers						218	250.57	0.870
RCH.6	47	Family Planning	Family Planning Indemnity Scheme	0.000	0	0.000	0.000		0	0.000	0.000
	47		Family Planning Indemnity Scheme								
RCH.6	48	Family Planning	FPLMIS	0.000	2	9.157	0.488		1	0.000	0.323
	48.1		FP-LMIS training		1	6.061	0.165				
	48.2		FP-LMIS Refresher training		1	3.096	0.323		1		0.323
RCH.6	49	Family Planning	World Population Day and Vasectomy fortnight	0.000	299	514.543	2.089		299	183.345	2.089

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	4- Fund allocated to Biswanath							
				FY 2022-23				FY 2023-24			
				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)
	49.1		PM activities for World Population Day' celebration (Only mobility cost): funds earmarked for district level activities		4	50.000	0.080		4	50.000	0.080
	49.2		PM activities for Vasectomy Fortnight celebration (Only mobility cost): funds earmarked for district level activities		4	66.667	0.060		4	66.667	0.060
	49.3		PM activities for World Population Day' celebration (Only mobility cost): funds earmarked for block level activities		4	33.333	0.120		4	33.333	0.120
	49.4		PM activities for Vasectomy Fortnight celebration (Only mobility cost): funds earmarked for block level activities		4	33.333	0.120		4	33.333	0.120
	49.5		IEC & promotional activities for World Population Day celebration		142	167.275	0.849		142	0.006	0.849
	49.6		IEC & promotional activities for Vasectomy Fortnight celebration		141	163.934	0.860		141	0.006	0.860

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	4- Fund allocated to Biswanath							
				FY 2022-23				FY 2023-24			
				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)
RCH.6	50	Family Planning	Other Family Planning Components	0.00	1766		19.71		4134		22.00
	50.1		Other activities (demand generation, strengthening service delivery etc.) (State may budget for Installation of condom boxes)		43	204.762	0.210		43		0.210
	50.2		POL for Family Planning/ Others (including additional mobility support to surgeon's team if req)		111	102.778	1.080		111		1.080
	50.3		ASHA incentive under ESB scheme for promoting spacing of births		518	62.560	8.280		1738	200.000	8.690
	50.4		ASHA Incentive under ESB scheme for promoting adoption of limiting method up to two children		918	100.000	9.180		956	100.000	9.560
	50.5		Any other Drugs & Supplies (Please specify)								
	50.6		Training for Post abortion Family Planning		1	5.556	0.180		1		0.180

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	4- Fund allocated to Biswanath							
				FY 2022-23				FY 2023-24			
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					Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
	50.7		Other Family Planning trainings (please specify) MPV Training		1	3.125	0.320				
	50.8		Integrated manual on RMNCAH+N Counselling								
	50.9		MEC Wheel								
	50.10		Contraceptive distribution register								
	50.11		FP QAC meetings (Minimum frequency of QAC meetings as per Supreme court mandate: State level - Biannual meeting; District level - Quarterly)		4	20.000	0.200		4		0.200
	50.12		FP review meetings (As per Hon'ble SC judgement)								
	50.13		Training of RMNCH+A/ FP Counsellors						2	2.15	0.9310
	50.14		Media Mix of Mid Media/ Mass Media		170	666.667	0.255		1279	0.001	1.146
	50.15		FP Equipments								
RCH.6	51	Family Planning	State specific Initiatives and Innovations								
Family Planning			Sub-Total	0.000	14894.00	9631.842	81.477		449925	11335.950	100.204
RCH.7	52	Nutrition	Anaemia Mukht Bharat	0.000	3029.9	2870.000	9.502		3187	2870.000	10.917

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				FY 2022-23				FY 2023-24			
				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)
	52.9		Albendazole tablets for PW								
	52.10		One Day Orientation of Frontline Workers(ASHA/ANM) and allied department workers(Teachers/AWW) on Anaemia Mukht Bharat		2185.5	70.000	1.530		2186	70.000	1.530
RCH.7	53	Nutrition	National Deworming Day	0.000	2301	271.531	3.917		2301	271.531	3.917
	53.1		Orientation on National Deworming Day		1514	70.531	1.068		1514	70.531	1.068
	53.2		Printing of IEC materials and reporting formats etc. for National Deworming Day		1	1.000	1.277		1	1.000	1.277
	53.3		Incentive for National Deworming Day for mobilising out of school children		786	200.000	1.572		786	200.000	1.572
	53.4		Albendazole Tablets for non-pregnant & non-lactating women in Reproductive Age (20-49 years)		0	0.000	0.000		0	0.000	0.000
	53.5		Albendazole Tablets for children (6-60months)		0	0.000	0.000		0	0.000	0.000
	53.6		Albendazole Tablets for children (5-10 yrs)		0	0.000	0.000		0	0.000	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	4- Fund allocated to Biswanath							
				FY 2022-23				FY 2023-24			
				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)
	53.7		Albendazole Tablets under WIFS (10-19 yrs)		0	0.000	0.000		0	0.000	0.000
RCH.7	54	Nutrition	Nutritional Rehabilitation Centers (NRC)	0.000	47	150.000	0.070		49	152.000	5.311
	54.1		Operating Expenses for NRCs		0	0.000	0.000		1		3.240
	54.2		Incentive for referral of SAM cases to NRC and for follow up of discharge SAM children from NRCs		47	150.000	0.070		47	150.000	0.071
	54.3		Establishment of NRC		0	0.000	0.000		1	2.000	2.000
	54.4		Training on facility based management of Severe Acute Malnutrition (including refreshers)	0.000	0	0.000	0.000		0	0.000	0.000
RCH.7	55	Nutrition	Vitamin A Supplementation	0.000	2	0.000	0.042		2	0.000	0.042
	55.1		Vitamin A syrup	0.000	0	0.000	0.000		0	0.000	0.000
	55.2		Printing for Micronutrient Supplementation Programme		2		0.042		2		0.042
RCH.7	56	Nutrition	Mother's Absolute Affection (MAA)	0.000	852	15857.540	7.905		852	15857.540	7.905

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	4- Fund allocated to Biswanath							
				FY 2022-23				FY 2023-24			
				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)
	56.1		4 days Trainings on IYCF for MOs, SNs, ANMs of all DPs and SCs (ToTs, 4 days IYCF Trainings & 1 day sensitization on MAA Programme		65	15756.540	5.121		65	15756.540	5.121
	56.2		Printing cost for MAA Programme		1	1.000	0.426		1	1.000	0.426
	56.3		ASHA incentive under MAA programme @ Rs 100 per ASHA for quarterly mother's meeting		786	100.000	2.358		786	100.000	2.358
RCH.7	57	Nutrition	Lactation Management Centers	0.000	0	0.000	0.000		0	0.000	0.000
	57		Establishment of LMC and LMU	0.000	0	0.000	0.000		0	0.000	0.000
RCH.7	58	Nutrition	Intensified Diarrhoea Control Fortnight	0.000	68310.182	3.000	1.710		68964	3.000	1.717
	58.1		Incentive for IDCF for prophylactic distribution of ORS to family with under-five children.		68308.182	1.000	0.683		68962	1.000	0.690
	58.2		Orientation/Planning/Launch on SAANS initiative at state or district(Pneumonia)/IDCF Orientation		1	1.000	0.538		1	1.000	0.538

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	4- Fund allocated to Biswanath							
				FY 2022-23				FY 2023-24			
				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)
	58.3		Printing of IEC Materials and monitoring formats for IDCF		1	1.000	0.489		1	1.000	0.489
	58.4		ORS	0.000	0	0.000	0.000		0	0.000	0.000
	58.5		Zinc	0.000	0	0.000	0.000		0	0.000	0.000
RCH.7	59	Nutrition	Eat Right Campaign								
RCH.7	60	Nutrition	Other Nutrition Components	0.000	104	1.022	3.558		104	1.022	3.558
	60.1		HWC based Anaemia Screening & Treatment	0.000	0	0.000	0.000		0	0.000	0.000
	60.2		ASHA Incentive for mobilization of Beneficiaries for T3 camp	0.000	0	0.000	0.000		0	0.000	0.000
	60.3		Mass Awareness and Observance of National Deworming Day NDD		103	0.022	2.220		103	0.022	2.220
	60.4		Mass Awareness on Intensified Diarrhea Control Fortnight Campaign in all the Districts		1	1.000	1.338		1	1.000	1.338
RCH.7	61	Nutrition	State specific Initiatives and Innovations								
Nutrition			Sub-Total	0.000	74646.08	19153.093	26.705		75460	19155.093	33.366

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	4- Fund allocated to Biswanath							
				FY 2022-23				FY 2023-24			
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					Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
RCH.8	62	National Iodine Deficiency Disorders Control Programme (NIDDCP)	Implementation of NIDDCP	0.000	2	0.164	0.164		2	0.174	0.174
	62.1		ASHA Incentive under NIDDCP								
	62.2		Supply of salt testing kits								
	62.3		Goiter survey in 6 nos. of dsitricks								
	62.4		Management of IDD monitoing lab- by State IDD Cell	0.000	1	0.014	0.014		1	0.024	0.024
	62.5		Health Education & Publicity	0.000	1	0.150	0.150		1	0.150	0.150
National Iodine Deficiency			Sub-Total	0.000	2.00	0.164	0.164		2	0.174	0.174
NDCP.1	63	Integrated Disease Surveillance Programme (IDSP)	Implementation of IDSP	0.000	1163	4.998	8.984		1163	5.055	9.184
	63.1		One day sensitization for PRIs	0.000	0	0.000	0.000		0	0.000	0.000

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					Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
	63.2		Non-recurring costs on account of equipment for District Public Health Labs requiring strengthening.	0.000	0	0.000	0.000		0	0.000	0.000
	63.3		Medical Officers one day training.	0.000	1	0.144	0.144		1	0.144	0.144
	63.4		Medical College Doctors one day training at Medical Colleges,	0.000	0	0.000	0.000		0	0.000	0.000
	63.5		Hospital Pharmacists/Nurses Training one day training,	0.000	1	0.128	0.128		1	0.128	0.128
	63.6		Lab. Technician Three days training,	0.000	0	0.000	0.000		0	0.000	0.000
	63.7		Data Managers two days training	0.000	0	0.000	0.000		0	0.000	0.000
	63.8		One day training for Data Entry Operator Under IDSP	0.000	0	0.000	0.000		0	0.000	0.000
	63.9		ASHA & MPWs, AWW & Community volunteers one day training,		1	0.068	0.068		1	0.068	0.068

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Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	Quantity/ Target		Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)					
	63.14		Expenses on account of consumables, operating expenses, office expenses, transport of samples, miscellaneous etc for MCHs.	0.000	0	0.000	0.000		0	0.000	0.000
	63.15		Costs on Account of newly formed districts	0.000	0	0.000	0.000		0	0.000	0.000
	63.16		Expenses on account of consumables, operating expenses, office expenses, transport of samples, miscellaneous etc. Including HR cost for One DEO (lumpsum @ Rs. 12500/- month) For IDH(Subsidery to Govt. Medical College)	0.000	0	0.000	0.000		0	0.000	0.000
	63.17		Printing activities under IDSP	0.000	1150	0.001	1.430		1150	0.001	1.505
	63.18		IDSP Review Meetings	0.000	2	0.050	0.100		2	0.105	0.105

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Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	Quantity/ Target		Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)					
	63.19		MOBILITY SSU: Travel Cost, POL, etc. during outbreak investigations and field visits for monitoring programme activities at SSU on need basis	0.000	0	0.000	0.000		0	0.000	0.000
	63.20		MOBILITY DSUs Travel Cost, POL, etc. during outbreak investigations and field visits for monitoring programme activities at DSUs	0.000	4	0.050	2.400		4	0.053	2.520
	63.21		Office expenses on telephone, fax, Broadband Expenses & Other Miscellaneous Expenditures	0.000	1	2.400	2.400		1	2.400	2.400
	63.22		Office Expenses on Minor Repair/ replacement and AMC of IT Equipments/ Office Equipments supplied under IDSP	0.000	0	0.000	0.000		0	0.000	0.000
Integrated Disease			Sub-Total	0.000	1163.00	4.998	8.984		1163	5.055	9.184

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					Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
NDCP.2	64	National Vector Borne Disease Control Programme (NVBDCP)	Malaria	0.000	34513	2.244	6.672		34513	2.244	6.672
	64.1		ASHA incentive for proposed blood slide collection		24500	0.000	3.675		24500	0.000	3.675
	64.2		ASHA incentive for administering treatment of positive Malaria cases		5	0.001	0.004		5	0.001	0.004
	64.3		Operational cost for Impregnation of Bed nets- for NE states		10000	0.000	0.300		10000	0.000	0.300
	64.4		Larvivorous Fish support								
	64.5		Community Health Volunteers(CHV's)								
	64.6		Maintenance of Hatcheries								
	64.7		Non-Health Equipment (NHP)- GFATM (Purchase)								
	64.8		Non-Health Equipment (NHP)- GFATM(Repair & Maintenance)		1	0.028	0.028		1	0.028	0.028

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					Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
	64.23		GFATM Project: Travel related cost		1	1.518	1.518		1	1.518	1.518
	64.24		Mobility support for Field activities for State MVCR Cell								
	64.25		Zonal Entomological unit								
	64.26		Travel related Cost (TRC) - GFATM		1	0.055	0.055		1	0.055	0.055
	64.27		Maintenance cost of vehicles								
	64.28		Epidemic Preparedness & Response (Malaria)								
NDCP.2	65	National Vector Borne Disease Control Programme (NVBDP)	Kala Azar								
NDCP.2	66	National Vector Borne Disease Control Programme (NVBDP)	AES/JE	0.000	10	1.328	1.962		10	1.428	2.062

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					Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
	66.1		ASHA incentive for referral of AES/JE cases to the nearest CHC/DH/Medical College		4	0.003	0.012		4	0.003	0.012
	66.2		Acute Encephalitis Syndrome (AES)/ Japanese Encephalitis (JE): Operational costs for Malathion fogging		2	0.375	0.750		2	0.375	0.750
	66.3		Fogging Machine								
	66.4		Procurement of Insecticides Malathion (Breakup provided)								
	66.5		JE IGM Test Kits								
	66.6		Capacity Building (AES/ JE)		2	0.250	0.500		2	0.250	0.500
	66.7		IEC/BCC specific to J.E. in endemic areas		1	0.400	0.400		1	0.500	0.500
	66.8		Monitoring and supervision (JE/ AE)		1	0.300	0.300		1	0.300	0.300
NDCP.2	67	National Vector Borne Disease Control Programme (NVBDP)	Dengue & Chikungunya	0.000	30	1.190	1.440		30	1.190	1.440

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					Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
	67.1		ASHA incentive for Dengue/ Chikungunya		26	0.010	0.260		26	0.010	0.260
	67.2		Dengue & Chikungunya: Vector Control, environmental management & repair of fogging machine		1	0.200	0.200		1	0.200	0.200
	67.3		Dengue NS1 Antigen Kit								
	67.4		Temephos /Bti- larvicide								
	67.5		Test Kits (Dengue & Chikungunya IGM kits)								
	67.6		Training / Workshop (Dengue and Chikungunya)		1	0.300	0.300		1	0.300	0.300
	67.7		Apex Referral Labs recurrent								
	67.8		Sentinel Surveillance Hospital recurrent								
	67.9		Elisa facility to Sentinel Survey Labs								
	67.10		IEC/BCC for Social Mobilization (Dengue and Chikungunya)		1	0.380	0.380		1	0.380	0.380
	67.11		Monitoring/supervision and Rapid response (Dengue and Chikungunya)		1	0.300	0.300		1	0.300	0.300

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	4- Fund allocated to Biswanath							
				FY 2022-23				FY 2023-24			
				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)
NDCP.2	68	National Vector Borne Disease Control Programme (NVBDP)	Lymphatic Filariasis	0.000	2	0.940	0.940		1	0.440	0.440
	68.1		Lymphatic Filariasis: Morbidity Management		1	0.440	0.440		1	0.440	0.440
	68.2		ICT Survey								
	68.3		Microfilaria Survey in Non- endemic dist.		1	0.500	0.500				
	68.4		Post MDA Surveillance:								
	68.5		Sub-national Disease Free Certification: Lymphatic Filariasis								
	68.6		Monitoring & Supervision (Lymphatic Filariasis)								
	68.7		Mass Drugs Administration (MDA)								
National Vector Borne Disease			Sub-Total	0.000	34555.00	5.702	11.014		34554	5.302	10.614
NDCP.3	69	National Leprosy Eradication Programme (NLEP)	Case detection and Management	0.000	612	0.312	0.810		563.000	0.313	13.261

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	4- Fund allocated to Biswanath							
				FY 2022-23				FY 2023-24			
				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)
	69.1		Active Case Detection & Regular Surveillance (ACD&RS).		2	0.029	0.058		2	0.030	0.059
	69.2		Prevention of Disability (PoD) Camp		1	0.120	0.120		1	0.120	0.120
	69.3		ASHA incentive for detection of Leprosy		4	0.003	0.010		4	0.003	0.010
	69.4		ASHA Incentive for PB (Treatment completion)		1	0.004	0.004		1	0.004	0.004
	69.5		ASHA Incentive for MB (Treatment completion)		3	0.006	0.018		3	0.006	0.018
	69.6		Partial Incentives to ASHA for Leprosy case suspects		300	0.001	0.150		300	0.001	0.150
	69.7		ASHA incentives for Training		300	0.000	0.300		250	0.000	0.250
	69.8		Drugs & Supplies for NLEP		1	0.150	0.150		1	0.150	0.150
	69.9		Leprosy Case Detection Campaign (LCDC)						1		12.500
NDCP.3	70	National Leprosy Eradication Programme (NLEP)	DPMR Services: Reconstructive surgeries	0.000	40	0.137	1.374		40	0.137	1.374

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				FY 2022-23				FY 2023-24			
				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)
	72.6		Mobility support/Travel expenses at State Cell								
	72.7		Mobility support at District Cell		1	0.850	0.850		1	0.850	0.850
	72.8		Office operation, maintenance & Consumables – State Cell								
	72.9		Office operation, maintenance & Consumables – District Cell		1	0.500	0.500		1	0.500	0.500
	72.10		Office equipments maintenance - State								
National Leprosy Eradication			Sub-Total	0.000	664.00	12.268	14.946		614	12.208	26.935
NDCP.4	73	National Tuberculosis Elimination Programme (NTEP)	Drug Sensitive TB (DSTB)	0.000	55036	13.271	26.205		24985	3.415	15.616
	73.1		Treatment Supporter Honorarium		250	0.010	2.500		250	0.010	2.500
	73.2		Sample collection & transportaion		3500	0.000	0.875		3500	0.000	0.875
	73.3		Incentive for community volunteer undertaking ACF		50000	0.000	2.500		20000	0.0001	2.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	4- Fund allocated to Biswanath								
				FY 2022-23				FY 2023-24				
				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)	
	73.4		STC Maintenance									
	73.5		SDS Maintenance									
	73.6		DTC Establishment		1	10.000	10.000					
	73.7		DTC Maintenance									
	73.8		DDS Maintenance									
	73.9		TU Maintance		3	0.200	0.600		3	0.200	0.600	
	73.10		DMC (Maintenance for 200) @ Rs 0.005 lakh		3	0.050	0.150		3	0.050	0.150	
	73.11		X-Ray facilities for 10 nos @ Rs 3 lakh									
	73.12		Procurement of equipment for DMC									
	73.13		Equipment for backpack X-Ray									
	73.14		AMC for Binocular microscope & LED FM		6	0.049	0.300		6	0.047	0.281	
	73.15		Procurment of 99 DOTS sleeve									
	73.16		Procurement of First line drugs		1	0.300	0.300		1	0.300	0.300	
	73.17		Drug Transportaion charges									
	73.18		Lab materials and consumables for DMCs		1200	0.002	2.860		1200	0.002	2.860	

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				FY 2022-23				FY 2023-24			
				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)
	73.34		Research for medical colleges (Thesis for PG)								
	73.35		Supervision & Monitoring		3	0.600	1.800		3	0.600	1.800
	73.36		Vehicle Hiring & POL		3	0.600	1.800		3	0.600	1.800
	73.37		Office Operation (Miscellaneous)		5	0.200	1.000		5	0.200	1.000
NDCP.4	74	National Tuberculosis Elimination Programme (NTEP)	Nikshay Poshan Yojana	0.00	10		0.50		910	0.08	15.70
	74.1		NPY for DSTB patients	0.000					500	0.030	15.000
	74.2		NPY for DRTB patients		10	0.050	0.500		10	0.050	0.500
	74.3		Incentive to ASHA and CV for seeding of bank account information						400	0.001	0.200

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				FY 2022-23				FY 2023-24			
				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)
NDCP.4	75	National Tuberculosis Elimination Programme (NTEP)	PPP	0.000	275	0.015	1.375		275	0.015	1.375
	75.1		Private Provider Incentive		150	0.005	0.750		150	0.005	0.750
	75.2		Informant Incentive		100	0.005	0.500		100	0.005	0.500
	75.3		Public Private Mix (PP/NGO Support)								
	75.4		Public Private Support Agency (PPSA)								
	75.5		Multi Sectoral collaboration activities								
	75.6		Private Practitioner Incentive		25	0.005	0.125		25	0.005	0.125
NDCP.4	76	National Tuberculosis Elimination Programme (NTEP)	Latent TB Infection (LTBI)	0.00	474		7.04		1729	0.03	34.23

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				FY 2022-23				FY 2023-24			
				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)
	76.1		Diagnosis of LTBI						1329	0.025	33.225
	76.2		Treatment of LTBI		465	0.015	6.975				
	76.3		Training of DTO on LTBI at State level								
	76.4		Training of MOTC on LTBI at District level		3	0.010	0.030				
	76.5		Training of MO on LTBI at District level		6	0.005	0.030				
	76.6		Incentive to ASHA and CV for Successfully completion of TPT						400	0.003	1.000
NDCP.4	77	National Tuberculo sis Eliminatio n Programm e (NTEP)	Drug Resistant TB (DRTB)	0.000	215	0.783	1.680		214	0.063	0.960
	77.1		Treatment Supporter Honarium (Rs 5000)		8	0.050	0.400		8	0.050	0.400
	77.2		Treatment Supporter Honarium (Rs 1000)- INH Monopoly		6	0.010	0.060		6	0.010	0.060
	77.3		Strenghteing of Nodal DRTB centre								
	77.4		Strenghteing of CBNAAT sites		1	0.720	0.720				

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				FY 2022-23				FY 2023-24			
				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)
	77.15		Procurement of Sputum collection and transportaion of samples								
	77.16		Sample transportation (courier services)		200	0.003	0.500		200	0.003	0.500
	77.17		Referhser Training of STS at State level								
	77.18		Referhser Training of STLS at State level								
NDCP.4	78	National Tuberculosis Elimination Programme (NTEP)	TB Harega Desh Jeetega Campaign	0.000	7	0.403	1.670		7	0.398	1.640
	78.1		ACSM (State + District)		6	0.253	1.520		6	0.248	1.490
	78.2		Printing (ACSM State + District)		1	0.150	0.150		1	0.150	0.150
NDCP.4	79	National Tuberculosis Elimination Programme (NTEP)	State specific Initiatives and Innovations	0.000	0	0.000	0.000		0	0.000	0.000

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				FY 2022-23				FY 2023-24				
				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)	
	84.3		One Days Training course for Block Medical Officer and Sectoral Medical Officer	0.000	1	0.224	0.224			1	0.224	0.224
	84.4		One Days Training course for ANM & Pharmacist at District HQ	0.000	1	0.104	0.104			1	0.104	0.104
	84.5		IEC/BCC under NRCP :Animal awerness and DO's AND Don'ts in the event of animal bites	0.000	1	0.250	0.250			1	0.250	0.250
	84.6		printing of formats for monitoring and Surveillance under NRCP	0.000	1	0.250	0.250			1	0.250	0.250
	84.7		Monitoring and surveillance	0.000	1	0.150	0.150			1	0.150	0.150
National Rabies Control			Sub-Total	0.000	5.00	0.978	0.978			5	0.978	0.978
NDCP.7	85	Programme for Prevention and Control of Leptospirosis (PPCL)	Implementation of PPCL	0.000	6	0.395	0.440			8	0.582	0.759

FMR Code/ SL. No.	Programme/ Theme	Activity/Sub-Activity	4- Fund allocated to Biswanath						
			FY 2022-23			FY 2023-24			
			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)
85.1		Training: 1. One Days Training course for DNO, District Epidemiologist, District Microbiologist, one Medical Officer, One Veterinary officer one Forest Officer of district conducted by State HQ for all 34 district. 2. One Days Training course for Block Medical Officer , Sectoral Medical Officer, Veterinary Officer & CHO at District for 15 district of Assam, 3. One day sensitization training of ANM and pharmacist for 15 districts of Assam.					2	0.132	0.264

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				FY 2022-23				FY 2023-24			
				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)					
	85.2		Procurement of Drugs, Diagnostic Kits, supplies etc 1. Procurement of Drugs, Diagnostic Kits, supplies etc under national Programme for Prevention and control of Leptospirosis (Procurement of ELISA Kits) 2. Procurement of Drugs, Diagnostic Kits, supplies etc under national Programme for Prevention and control of Leptospirosis(Procurement of Rapid Kits)		2	0.045	0.090		2	0.045	0.090
	85.3		IEC under national Programme for Prevention and control of Leptospirosis.		1	0.200	0.200		1	0.250	0.250

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				FY 2022-23				FY 2023-24			
				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)
	85.4		1.Review Meetings under national Programme for Prevention and control of Leptospirosis at State H.Q 2. Review Meetings under national Programme for Prevention and control of Leptospirosis at Districts		1	0.050	0.050		1	0.055	0.055
	85.5		Mobility Support under national Programme for Prevention and control of Leptospirosis for State and District		1	0.050	0.050		1	0.050	0.050
	85.6		Printing of Training booklets for Medical officer and CHO		1	0.050	0.050		1	0.050	0.050
Programme for Prevention			Sub-Total	0.000	6.00	0.395	0.440		8	0.582	0.759
NDCP.8	86	State specific Initiatives and Innovations	Implementation of State specific Initiatives and Innovations								
State specific Initiatives and			Sub-Total	0.000	0.00	0.000	0.000		0	0.000	0.000
NCD.1		National Program for Control of									

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				FY 2022-23				FY 2023-24			
				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)					
NCD.1	87	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Cataract Surgeries through facilities	0.000	0	0.000	0.000		0	0.000	0.000
NCD.1	88	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Cataract Surgeries through NGOs	0.000	300	0.020	6.000		300	0.020	6.000

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				FY 2022-23				FY 2023-24				
				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)	
NCD.1	89	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Other Ophthalmic Interventions through facilities									
NCD.1	90	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Other Ophthalmic Interventions through NGOs	0.000	0	0.000	0.000		0	0.000	0.000	
	90.1		Glucoma @ 2000/ per case	0.000	0	0.000	0.000		0	0.000	0.000	
	90.2		Keratoplasty @ 7500/ per case	0.000	0	0.000	0.000		0	0.000	0.000	
	90.3		Vitreoretinal Surgery @ 10000/ per case	0.000	0	0.000	0.000		0	0.000	0.000	

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				FY 2022-23				FY 2023-24					
				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)							
NCD.1	91	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Mobile Ophthalmic Units										
NCD.1	92	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Collection of eye balls by eye banks and eye donation centres	0.000	0	0.000	0.000		0	0.000	0.000		

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				FY 2022-23				FY 2023-24				
				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)						
NCD.1	93	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Free spectacles to school children	0.000	100	0.002	0.200					
NCD.1	94	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Free spectacles to Old Persons	0.000	200	0.002	0.400					

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				FY 2022-23				FY 2023-24			
				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)
	96.4		Equipments for DH, RoP Screening (shifted from RBSK)								
	96.5		State level Training of Ophthalmologist of DH on ROP Screening (shifted from RBSK)								
National Program for Control			Sub-Total	0.000	600.00	0.024	6.800		300	0.020	6.300
NCD.2	97	National Mental Health Program (NMHP)	Implementation of District Mental Health Plan	0.000	69	4.077	7.911		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.		61	0.060	3.660		50	0.060	3.000
	97.2		Upgradation of District DMHP Centre, Counselling Centre under psychology deptt. In a selected college including crisis helpline		1	1.000	1.000				

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				FY 2022-23				FY 2023-24			
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					Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
	97.9		Awareness generation activities in the community, schools, workplaces with community involvement		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
	97.12		Operational expenses of the district centre : rent, telephone expenses, website etc.		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			Sub-Total	0.000	69.00	4.077	7.911		59	2.077	5.951
NCD.3	99	National Programme for Health Care for the Elderly (NPHCE)	Geriatric Care at DH	0.000	1	0.750	0.750		1	0.750	0.750
	99.1		Procurement of Furniture and Equipments	0.000	0	0.000	0.000		0	0.000	0.000

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				FY 2022-23				FY 2023-24			
				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)
	99.2		Procurement of Machinery and Equipment	0.000	0	0.000	0.000		0	0.000	0.000
	99.3		IPC, Group activities & Mass Media for NPHCE	0.000	0	0.000	0.000		0	0.000	0.000
	99.4		Celebration of days-i.e International Day for older persons	0.000	1	0.750	0.750		1	0.750	0.750
NCD.3	100	National Programme for Health Care for the Elderly (NPHCE)	Geriatric Care at CHC/SDH	0.000	0	0.000	0.000		0	0.000	0.000
	100.1		Procurement of Machinery and Equipment	0.000	0	0.000	0.000		0	0.000	0.000
	100.2		Drugs & supplies for Geriatric Patients								
	100.3		Moduler Training of Doctors and Staff Nurses on Geriatric	0.000	0	0.000	0.000		0	0.000	0.000
NCD.3	101	NPHCE	Geriatric Care at PHC/SHC								
NCD.3	102	NPHCE	Community Based Intervention								
NCD.3	103	NPHCE	State specific Initiatives and Innovations								
National Programme for			Sub-Total	0.000	1.00	0.750	0.750		1	0.750	0.750

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				FY 2022-23				FY 2023-24			
				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)
NCD.4	106	National Tobacco Control Programme (NTCP)	Tobacco Cessation	0.000	33	1.920	3.430		33	1.920	3.430
	106.1		Tobacco Cessation Centre (TCC): Weekly FGD with the tobacco users		12	0.010	0.120		12	0.010	0.120
	106.2		Non-recurring: Equipment for DTCC								
	106.3		Non-recurring: Equipment for TCC								
	106.4		Trainings under NTCP at District level		1	0.850	0.850		1	0.850	0.850
	106.5		Trainings under NTCP at State level								
	106.6		Baseline/Endline surveys/ Research studies (DTCC)								
	106.7		Baseline/Endline surveys/ Research studies (STCC)								
	106.8		IEC/BCC for NTCP		1	0.500	0.500		1	0.500	0.500
	106.9		Hiring of Operational Vehicle under NTCP		1	0.400	0.400		1	0.400	0.400
	106.10		Enforcement Squads		6	0.060	0.360		6	0.060	0.360

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				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)
NCD.5	108	National Programme for Prevention and Control of Diabetes, Cardiovascular Disease and Stroke (NPCDCS)	NCD Clinics at CHC/SDH	0.000	10	0.660	3.300		5	0.360	1.800
	108.1		Mobility, Miscellaneous & Contingencies etc.	0.000	5	0.360	1.800		5	0.360	1.800
	108.2		Drugs & supplies for CHC NCD Clinic	0.000	0	0.000	0.000		0	0.000	0.000
	108.3		Transport Referred Cases for CHC NCD Clinic:	0.000	5	0.300	1.500				
NCD.5	109	NPCDCS	Cardiac Care Unit (CCU/ICU) including STEMI	0.000	0	0.000	0.000		0	0.000	0.000
NCD.5	110	NPCDCS	Other NPCDCS Components	0.000	31	6.250	12.500		32	5.798	10.988
	110.1		Furniture, Furnishing, Renovation etc for State NCD Cell	0.000	0	0.000	0.000		0	0.000	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	4- Fund allocated to Biswanath							
				FY 2022-23				FY 2023-24			
				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)
	110.2		Monitoring & Data Management - State NCD Cell	0.000	0	0.000	0.000		0	0.000	0.000
	110.3		Mobility Support, Field Visit - (TA, DA, POL) - State NCD Cell	0.000	0	0.000	0.000		0	0.000	0.000
	110.4		Operational Cost – (Expenses on account of Consumable, Office Expenses and Admin Expenses and Contingency etc.) - State NCD Cell	0.000	0	0.000	0.000		0	0.000	0.000
	110.5		Training under NPCDCS at State NCD Cell	0.000	0	0.000	0.000		0	0.000	0.000
	110.6		State NCD Cell - Printing activities for Universal Screening of NCDs	0.000	0	0.000	0.000		0	0.000	0.000
	110.7		IEC Activity for State NCD Cell on NPCDCS	0.000	0	0.000	0.000		0	0.000	0.000
	110.8		State Data Centre for hosting of NCD Data	0.000	0	0.000	0.000		0	0.000	0.000
	110.9		Renovation, Furnishing, Computer, Furniture & Office Equipments	0.000	0	0.000	0.000		1	0.000	2.190
	110.10		Monitoring & Data Management - District NCD Cell	0.000	1	2.000	2.000		1	2.000	2.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	4- Fund allocated to Biswanath								
				FY 2022-23				FY 2023-24				
				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)	
	110.11		Mobility Support, Field Visit - (TA, DA, POL) - District NCD Cell	0.000	1	1.000	1.000			1	1.000	1.000
	110.12		Operational Cost – (Expenses on account of Consumable, Office Expenses and Admin Expenses and Contingency etc.) - District NCD Cell	0.000	1	1.000	1.000			1	1.000	1.000
	110.13		Training under NPCDCS at District NCD Cell	0.000	1	1.000	1.000			1	0.678	0.678
	110.14		IEC Activity for District NCD Cell on NPCDCS	0.000	1	1.000	1.000			1	1.000	1.000
	110.15		Mobility, Miscellaneous & Contingencies etc.	0.000	26	0.250	6.500			26	0.120	3.120
	110.16		Drugs & Supplies for PHC NCD Clinic (NPCDCS)	0.000	0	0.000	0.000			0	0.000	0.000
	110.17		Mobility, Miscellaneous & Contingencies etc.	0.000	0	0.000	0.000			0	0.000	0.000
	110.18		Supplies for Sub Centre Level (NPCDCS)	0.000	0	0.000	0.000			0	0.000	0.000

FMR Code/ SL. No.		Programm e/ Theme	Activity/Sub-Activity	4- Fund allocated to Biswanath							
				FY 2022-23				FY 2023-24			
				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)
NCD.5	111	NPCDCS	State specific Initiatives and Innovations								
National Programme for			Sub-Total	0.000	41.00	6.910	15.800		37	6.158	12.788
NCD.6	112	Pradhan Mantri National Dialysis Programm e (PMNDP)	Haemodialysis Services	0.000	0	0.000	0.000		0	0.000	0.000
	112.1		Drugs & Supplies for National Dialysis Programme	0.000	0	0.000	0.000		0	0.000	0.000
	112.2		IEC / BCC - National Dialysis Programme (Haemodialysis Services and Peritoneal Dialysis)	0.000	0	0.000	0.000		0	0.000	0.000
	112.3		Pradhan Mantri National Dialysis Programme - PPP	0.000	0	0.000	0.000		0	0.000	0.000
NCD.6	113	Pradhan Mantri National Dialysis Programm e (PMNDP)	Peritoneal Dialysis Services	0.000	0	0.000	0.000		0	0.000	0.000
Pradhan Mantri National			Sub-Total	0.000	0.00	0.000	0.000		0	0.000	0.000

FMR Code/ SL. No.		Programm e/ Theme	Activity/Sub-Activity	4- Fund allocated to Biswanath							
				FY 2022-23				FY 2023-24			
				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)
NCD.7	114	National Program for Climate Change and Human Health (NPCCHH)	Implementation of NPCCHH	0.00	7		1.54		17		2.93
	114.1		Training of PRI Members representatives/Police personnels /NGO Personels and other stakeholders		2.00	0.25	0.50		2.00	0.25	0.50
	114.2		Training of medical officers, Health Workers and Programme Officers		1.00	0.30	0.30		1.00	0.25	0.25
	114.3		IEC on climate Secsitive dieaseses at Block,District and State level. Air pollution, heat ans climate sensitive diseases		1.00	0.40	0.40		1.00	0.40	0.40
	114.4		Printing Activities for NPCCHH		-	-	-		1.00	0.10	0.10
	114.5		Task force Meeting to draft health sector plan for Heat and Air Pollution		1.00	0.09	0.09		1.00	0.08	0.08

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				FY 2022-23				FY 2023-24			
				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)
114.6		Sensitization workshop/ Meeting of the State Program Officers and District level Health Officers		2.00	0.13	0.25		-	-	-	
114.7		Logistics and Mobility support including POL for State Climate Change Change & Human Health Cell and District Climate Change & Human Health Cell (For regular Coordination with different stake holders, Monitoring and evaluation of NPCCHH activities.)		-	-	-		1.00	0.60	0.60	
114.8		Social Responsibility Conclave For Climate Change and Human Health. (To involve major Public & Pvt. Sector Enterprizes for Climate Change and Human Health under Company Social Responsibility Head.)		-	-	-		-	-	-	
114.9		Surveillance		-	-	-		-	-	-	

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	4- Fund allocated to Biswanath							
				FY 2022-23				FY 2023-24			
				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)
	114.10		Vulnerability Assessment of Climate and Disaster Resilient Health Facilities	-	-	-	-	-	-	-	-
	114.11		Early Warning, Alert and Response System (EWARS)	-	-	-	-	-	-	-	-
	114.12		Installation of Solar Panel and other equipment in one District Hospital @ Rs. 60000/-per KW X 250 KW per hospital	-	-	-	-	-	-	-	-
	114.13		Replacement of Conventional Bulb to LED in 330 health facilities of 33 districts of Assam @ 10000 per HFX 330HF	-	-	-	-	10.00	0.10	1.00	-
	114.14		Development of Model Climate & Disaster Resilient Health Facilities	-	-	-	-	-	-	-	-
National Program for Climate			Sub-Total	0.000	7.00	0.000	1.540	17	0.000	2.930	
NCD.8	115	National Oral health programme (NOHP)	Implementation at DH	0.000	4	0.855	1.710	4	0.940	1.880	

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				FY 2022-23				FY 2023-24					
				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)		
NCD.8	118	National Oral health programme (NOHP)	State specific Initiatives and Innovations										
National Oral health			Sub-Total	0.000	4.00	0.855	1.710		4	0.940	1.880		
NCD.9	119	National Programme on palliative care (NPPC)	Implementation of NPPC	0.000	0	0.000	0.000		0	0.000	0.000		
	119.1		Miscellaneous Activity (Miscellaneous including Trave/POL/Stationery/Communications/ Drugs etc)	0.000	0	0.000	0.000		0	0.000	0.000		
	119.2		Training of PHC Medical Officers, Nurses, Paramedical Workers & Other Staffunder National Programme for Palliative Care (NPPC)	0.000	0	0.000	0.000		0	0.000	0.000		
National Programme on			Sub-Total	0.000	0.00	0.000	0.000		0	0.000	0.000		

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	4- Fund allocated to Biswanath							
				FY 2022-23				FY 2023-24			
				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)					
NCD.10	120	National Programme for Prevention and Control of Fluorosis (NPPCF)	Implementation of NPPCF	0.000	0	0.000	0.000		0	0.000	0.000

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				FY 2022-23				FY 2023-24			
				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)					
	120.2		Recurring Grant-in-aid (For ongoing selected districts under NPPCF) Laboratory Diagnostic								
	120.3		Health Education & Publicity for National Programme for Fluorosis (State & District)								
	120.4		NPPCF Coordination Meeting (On-going Districts)								
	120.5		Travel costs under NPPCF								
National Programme for			Sub-Total	0.000	0.00	0.000	0.000	0	0.000	0.000	
NCD.11	121	National Programme for Prevention and Control of Deafness (NPPCD)	Screening of Deafness	0.000	0	0.000	0.000	0	0.000	0.000	
	121.1		Procurement of Equipment								
	121.2		Training at PHC Kit								
	121.3		Training at District Hospital								

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	4- Fund allocated to Biswanath							
				FY 2022-23				FY 2023-24			
				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)
	136.4		Training for ULB members, DUHCs and Accountant Cum Sect. Staff								
Comprehensive Primary			Sub-Total	0.000	26.00	0.020	6.240		26	0.020	6.240
HSS(U).3	137	Public Health Institutions as per IPHS norms	Urban PHCs	0.000	0	0.000	0.000		0	0.000	0.000
	137.1		Operational expenses of UPHCs								
	137.2		Upgradation of existing facilities(UPHC)								
	137.3		Rent for UPHC								
HSS(U).3	138	Public Health Institutions as per IPHS norms	Urban CHCs and Maternity Homes	0.000	0	0.000	0.000		0	0.000	0.000
	138		Others(Operational expenses of UCHCs)								
Public Health Institutions as			Sub-Total	0.000	0.00	0.000	0.000		0	0.000	0.000
HSS(U).4	139	Quality Assurance	Quality Assurance Implementation & Mera Aspataal	0.000	0	0.000	0.000		0	0.000	0.000

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				FY 2022-23				FY 2023-24			
				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)
HSS(U).5	145	HRH	Costs for HR Recruitment and Outsourcing								
HRH			Sub-Total	0.000	0.00	0.000	0.000		10	0.000	0.250
HSS(U).6	146	Technical Assistance	Planning and Program Management	0.000	0	0.000	0.000		0	0.000	0.000
	146.1		Mobility support for SPMU								
	146.2		Mobility support for DPMU								
	146.3		Administrative expenses (including Review meetings, workshops, etc.) for SPMU								
	146.4		Administrative expenses (including Review meetings, workshops, etc.) for DPMU								
Technical Assistance			Sub-Total	0.000	0.00	0.000	0.000		0	0.000	0.000
HSS(U).7	147	Access	PPP								
Access			Sub-Total	0.000	0.00	0.000	0.000		0	0.000	0.000
HSS(U).8	148	Innovation	State specific Programme Innovations and Interventions	0.000	0	0.000	0.000		0	0.000	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	4- Fund allocated to Biswanath								
				FY 2022-23				FY 2023-24				
				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)	
	148.1		State Innovations and Interventions (Award to the best performing MAS, Convergence meeting etc)									
Innovation			Sub-Total	0.000	0.00	0.000	0.000	0	0.000	0.000		
HSS(U).9	149	Untied Grants	Untied Fund	0.000	0	0.000	0.000	0	0.000	0.000		
	149.1		Untied Fund to UPHCs in the Govt. building									
	149.2		Untied Fund to UPHCs in the Rented building									
	149.3		Untied Fund to UCHCs in the Govt. building									
	149.4		MAS untied fund									
Untied Grants			Sub-Total	0.000	0.00	0.000	0.000	0	0.000	0.000		
HSS(U) - Total of NUHM				0.00			6.24			6.49		
HSS.1	150	Comprehensive Primary Healthcare (CPHC)	Development and operations of Health & Wellness Centers - Rural	30.000	85	1.107	42.359	236	1.046	41.184		
	150.1		ASHA incentives for population-based screening	0.000	48	0.209	10.008		139	0.209	28.982	
	150.2		Infrastructure strengthening of SC to H&WC	0.000	0	0.000	0.000		0	0.000	0.000	

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				FY 2022-23				FY 2023-24			
				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)
	150.3		Infrastructure strengthening of PHC to H&WC	30.000	0	0.000	0.000		0	0.000	0.000
	150.4		IT Equipments - Tablets; software for H&WC and ANM/MPW, OPEX COST	0.000	0	0.000	0.000		84	0.033	2.772
	150.5		NCD Drugs for Health and Wellness Centres	0.000	0	0.000	0.000		0	0.000	0.000
	150.6		Lab strengthening for PHC - HWC (Procurement of Equipment for HWC)	0.000	0	0.000	0.000		0	0.000	0.000
	150.7		BSc Community Health/ Bridge Course for MLPs for CPHC	0.000	0	0.000	0.000		0	0.000	0.000
	150.8		Training and Capacity Building	0.000	36	0.879	32.331		12	0.784	9.411
	150.9		Printing for HWCs	0.000	0	0.000	0.000		0	0.000	0.000
	150.1		Eat Right India' at HWC	0.000	0	0.000	0.000		0	0.000	0.000
	150.11		NCD Tracking Bag	0.000	0	0.000	0.000		0	0.000	0.000
	150.12		AYUSHMAN BHARAT AUSHADHI POUCH	0.000	0	0.000	0.000		0	0.000	0.000
	150.13		HWC Ambassador	0.000	1	0.020	0.020		1	0.020	0.020
	150.14		Adoption of HWCs by Medical Colleges	0.000	0	0.000	0.000		0	0.000	0.000

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				FY 2022-23				FY 2023-24			
				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)
HSS.1	151	Comprehensive Primary Healthcare (CPHC)	Health & Wellness Centers - Rural	0.000	48	0.120	5.760		48	0.072	3.456
	151.1		Yoga and Wellness activities	0.000	48	0.120	5.760		48	0.072	3.456
HSS.1	152	Comprehensive Primary Healthcare (CPHC)	Teleconsultation facilities at HWCs- Rural	0.000	0	1.167	0.000		1	1.174	1.174
	152		Telemedicine / Teleconsultation at HWC	0.000	0	1.167	0.000		1	1.174	1.174
HSS.1	153	Comprehensive Primary Healthcare (CPHC)	CHO Mentoring	0.000	0	0.000	0.000		0	0.000	0.000
	153		CHO Mentorship Programme	0.000	0	0.000	0.000		0	0.000	0.000
Comprehensive Primary			Sub-Total	30.000	133.00	2.394	48.119		285	2.291	45.814
HSS.2	154	Blood Services & Disorders	Screening for Blood Disorders	0.000	0	0.000	0.000		0	0.000	0.000
HSS.2	154		Screening for Blood Disorders	0.000	0	0.000	0.000		0	0.000	0.000
HSS.2	155		Support for Blood Transfusion	0.000	1488	0.007	9.670		500	0.0065	3.250

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				FY 2022-23				FY 2023-24			
				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)
HSS.2	156	Blood Services & Disorders	Blood Bank/BCSU/BSU/Day Care Centre	0.000	0	0.000	0.000	0	0.000	0.000	
	156.1		Operational Cost for BSU(Blood Storage Centres)	0.000	0	0.000	0.000	0	0.000	0.000	
	156.2		Day care centre	0.000	0	0.000	0.000	0	0.000	0.000	
	156.3		Procurement of 5 KVA for BSUS	0.000	0	0.000	0.000	0	0.000	0.000	
	156.4		Procurement of Bio- medical and other equipments - Blood Bank/BSU								
	156.5		Procurement of Insulated Blood Bag Carrier	0.000	0	0.000	0.000	0	0.000	0.000	
HSS.2	157	Blood Services & Disorders	Blood collection and Transport Vans	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	157.1		Procurement of Mobile Blood Collection Transport Vans (BCTVs)	0.000	0	0.000	0.000	0	0.000	0.000	
	157.2		Operational costs and maintenance cost of BCTVs	0.000	0	0.000	0.000	0	0.000	0.000	

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	4- Fund allocated to Biswanath							
				FY 2022-23				FY 2023-24			
				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)
HSS.2	158	Blood Services & Disorders	Other Blood Services & Disorders Components	0.000	3	0.025	0.300		3	0.100	0.300
	158.1		Support for Conducting Volunrary Blood Donation Camp	0.000	3	0.025	0.300		3	0.100	0.300
	158.2		Training on e-rakt kosh	0.000	0	0.000	0.000		0	0.000	0.000
	158.3		E-rakt Kosh- refer to strengthening of Blood services								
	158.4		Procurement of drugs for blood disorder	0.000	0	0.000	0.000		0	0.000	0.000
		Blood Services & Disorders	Sub-Total	0.000	1491.00	0.032	9.970		503	0.107	3.550
HSS.3	159	Community Engagement	ASHA (including ASHA Certification and ASHA benefit package)	0.000	2541	6.610	268.020		2528	5.632	257.747
	159.1		ASHA Incentives for Routine Activities	0.000	760	0.240	182.400		760	0.240	182.400
	159.2		Induction Training of ASHA	0.000	14	0.057	0.795		13	0.057	0.738
	159.3		Moudle VI & VII Training for ASHA	0.000	42	0.037	2.158		39	0.037	2.148
	159.4		Refresher Training for ASHA	0.000	6	0.979	5.871		0	0.000	0.000

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				FY 2022-23				FY 2023-24			
				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)
	159.5		Certification of ASHA by NIOS-Refresher Training of ASHAs(5+5=10 days) & Cost for 2 days External Evaluation & Awards	0.000	0	2.072	0.000		0	2.072	0.000
	159.6		Refresher Training of ASHA Supervisor	0.000	69	0.024	1.687		69	0.024	1.687
	159.7		HBYC TRAINING State ToT & HBYC TRAINING to ANMs/MPWs/ ASHA Supervisors & ASHAs	0.000	3	1.445	4.335		0	1.445	0.000
	159.8		Review Meetings	0.000	3	0.088	0.264		3	0.088	0.264
	159.9		SUPERVISION COST BY ASHA SUPERVISORS	0.000	69	0.900	62.100		69	0.900	62.100
	159.10.		ASHA & ASHA Supervisor Uniform	0.000	0	0.005	0.000		0	0.005	0.000
	159.11		ASHA Convention	0.000	786	0.005	3.798		786	0.005	3.798
	159.12		Social Security	0.000	1		2.815		1		2.815
	159.13		One time retirement benefit	0.000	0	0.000	0.000		0	0.000	0.000
	159.14		Replenishment of ASHA HBNC Kits	0.000	0	0.000	0.000		0	0.000	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	4- Fund allocated to Biswanath							
				FY 2022-23				FY 2023-24			
				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)
	159.15		Printing of ASHA Diary	0.000	0	0.002	0.000		0	0.002	0.000
	159.16		Printing of Moudles(ASHA)	0.000	786	0.000	0.283		786	0.000	0.283
	159.17		MOBILITY SUPPORT FOR DCM	0.000	2	0.758	1.515		2	0.758	1.515
HSS.3	160	Community Engagement	VHSNC								
HSS.3	161	Community Engagement	JAS	0.000	1	0.647	0.647		1	0.647	0.647
	161.1		JAS Training	0.000	1	0.647	0.647		1	0.647	0.647
HSS.3	162	Community Engagement	RKS								
HSS.3	163	Community Engagement	Other Community Engagements Components	0.00	0		0.00		0		0.00
	163.1		ASHA Mobile	0.000	0	0.000	0.000		0	0.000	0.000
	163.2		Award to VSHNC	0.000	0	0.000	0.000		0	0.000	0.000
	163.3		Award to ASHA	0.000	0	0.000	0.000		0	0.000	0.000
	163.3(a)		Incentive for ABHA ID generation								
	163.4		Anemia wristband to ASHA Supervisors / ASHAs	0.000	0	0.000	0.000		0	0.000	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	4- Fund allocated to Biswanath							
				FY 2022-23				FY 2023-24			
				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)
	175.16		District Quality Assurance Unit (operational cost)		1	0.024	0.291		1	0.024	0.291
	175.17		Comprehensive Grievance Redressal Mechanism		2	0.500	1.000				
HSS.6	176	Quality Assurance	Kayakalp	0.000	13	2.439	22.208		17	2.439	23.458
	176.1		Kayakalp Assessments				2.840		1		2.840
	176.2		Kayakalp Award		2		2.500		5		3.750
	176.3		BMW								
	176.4		Consumables and PPE								
	176.5		ETP								
	176.6		Kayakalp Traversing gaps.		7	0.500	3.500		7	0.500	3.500
	176.7		Contigencies								
	176.8		Honorarium for peer and ext assesment								
	176.9		House Keeping		2	1.039	12.468		2	1.039	12.468
	176.10		Kayakalp Training		1	0.500	0.500		1	0.500	0.500
	176.11		TOT on IMEP Training								
	176.12		IMEP Training for State and District Programme Manager		1	0.400	0.400		1	0.400	0.400
HSS.6	177	Quality Assurance	Swacch Swasth Sarvatra								
Quality Assurance			Sub-Total	0.000	50.00	6.282	37.841		52	5.407	38.091

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	4- Fund allocated to Biswanath							
				FY 2022-23				FY 2023-24			
				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)
HSS.7	178	Other Initiatives to improve access	Comprehensive Grievance Redressal Mechanism								
HSS.7	179	Other Initiatives to improve access	PPP	0.000	8	25.000	85.000		8	25.000	85.000
	179.1		Mission Smile								
	179.2		Boat Clinic								
	179.3		Charitable Hospital	0.000	1	15.000	15.000		1	15.000	15.000
	179.4		PPP Tea garden Hospital	0.000	7	10.000	70.000		7	10.000	70.000
HSS.7	180	Other Initiatives to improve access	Free Drugs Services Initiative	0.000	0	0.000	8.826		0	0.000	7.826
	180.1		NHM Free Drugs Service				3.000				2.000
	180.2		Supply chain logistic system for Drugs Warehouses				2.500				2.500
	180.3		Contingency, House Rent, Civil Maintenance & Miscellaneous expenses in Warehouses.				3.326				3.326

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	4- Fund allocated to Biswanath							
				FY 2022-23				FY 2023-24			
				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)
HSS.7	181	Other Initiatives to improve access	Free Diagnostics Services Initiative	0.000	12273.135	0.000	5.773		12887	0.000	5.799
	181.1		Free Pathological Services		12273.135	0.000	5.523		12887	0.000	5.799
	181.2		Free Radiological Service (Free USG to general patient other than PW)				0.250				
HSS.7	182	Other Initiatives to improve access	Mobile Medical Units								
HSS.7	183	Other Initiatives to improve access	State specific Programme Interventions and Innovations	0.00	0.00		0.00		0.00		0.00
	183		Procurement of Equipment, furnitures etc for Public Health facilities								
Other Initiatives to improve			Sub-Total	0.000	12281.14	25.000	99.599		12895	25.000	98.625
HSS.8	184	Inventory management	Biomedical Equipment Management System and AERB				0.000				
Inventory management			Sub-Total	0.000	0.00	0.000	0.000		0	0.000	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	4- Fund allocated to Biswanath							
				FY 2022-23				FY 2023-24			
				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)
Enhancing HR			Sub-Total	0.000	0.00	0.000	0.000		0	0.000	0.000
HSS.11	193	Technical Assistance	SHSRC / ILC (Innovation & Learning Centre)								
HSS.11	194	Technical Assistance	Planning and Program Management		1		44.880		1		46.880
Technical Assistance			Sub-Total	0.000	1.00	0.000	44.880		1	0.000	46.880

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	4- Fund allocated to Biswanath							
				FY 2022-23				FY 2023-24			
				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)
HSS.12	195	IT interventions and systems	Health Management Information System (HMIS)	0.000	83162	1.450	16.059		83162	1.615	20.452
	195.1		Training cum review meeting for HMIS & MCTS at State Level	0.000	0	0.000	0.000		0	0.000	0.000
	195.2		Training cum review meeting for HMIS & MCTS at District Level	0.000	4	0.735	2.940		4	0.772	3.087
	195.3		Training cum review meeting for HMIS & MCTS at Block Level	0.000	36	0.060	2.160		36	0.064	2.304
	195.4		Printing of HMIS Formats	0.000	82176	0.000	1.233		82176	0.000	1.233
	195.5		Printing of RCH Registers	0.000	0	0.000	0.000		0	0.000	0.000
	195.6		Any Other (Printing of Instruction Manuals of RCH Register version 2.0)	0.000	0	0.000	0.000		0	0.000	0.000
	195.7		Mobility support for HMIS and MCTS	0.000	120	0.012	1.440		120	0.012	1.440

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	4- Fund allocated to Biswanath							
				FY 2022-23				FY 2023-24			
				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)
	195.8		Internet connectivity through LAN/ Data Card	0.000	26	0.058	1.512		26	0.058	1.512
	195.9		Operational cost for AMC for Desktop Computer, Laptop Computer, Printer, UPS etc	0.000	12	0.005	0.060		12	0.005	0.060
	195.10		Mobile reimbursement and incentives: For ASHA and Urban ASHA	0.000	786		5.554		786	0.012	9.432
	195.11		Procurement of Computer/ Printer/ UPS/ Laptop	0.000	0	0.000	0.000		0	0.000	0.000
	195.12		Implementation of Hospital Management System	0.000	2	0.580	1.160		2	0.692	1.384
	195.13		Operational Cost for Server of NHM, Internet Connectivity at Server, Security Audit of Swasthya Sewa Dapon, etc	0.000	0	0.000	0.000		0	0.000	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	4- Fund allocated to Biswanath							
				FY 2022-23				FY 2023-24			
				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)					
	198.2		Targeting naturally occurring gathering of people/Health Mela		6	0.400	2.400		109	0.026	2.834
	198.3		Innovative IEC/BCC Strategies including mobile based solutions, social media and engagement of youth		1		0.800		50	0.017	0.860
	198.4		State level IEC campaigns/Other IEC campaigns						30	0.046	1.400
	198.5		Third Party Evaluation by RRC-NE								
Innovation			Sub-Total	0.000	7.00	0.400	3.200		189	0.090	5.094
HSS.14	199	Untied Grants	Untied Fund		1112		141.07		1112		137.26

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	4- Fund allocated to Biswanath							
				FY 2022-23				FY 2023-24			
				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)					
HSS.14	199		Untied Grant of Health Institutions including VHSNC		1112		141.066		1112		137.260
Untied Grants			Sub-Total	0.000	1112.00	0.000	141.066		1112	0.000	137.260
HSS.15	200	Programme for Snake Bite Prevention and Control (SBPC)	Implementation of SBPC								
	200.1		Trainings						1.000	0	0.196

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	4- Fund allocated to Biswanath							
				FY 2022-23				FY 2023-24			
				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)					
	200.2		Mobility: Travel Cost, POL etc						1.000	0	0.100
	200.3		Review Meetings/Sensitization Workshop/ Office expenses etc						1.000	0	0.300
				0.00			0.00				0.60
GRAND TOTAL :				30.00			1376.93				1518.13

DISTRICT ROP, FY 2022-23 & 2023-24

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	5-Fund allocated to Bongaingaon							
				FY 2022-23				FY 2023-24			
				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)
RCH.1	1	Maternal Health	Village Health & Nutrition Day (VHND)	0.000	3110	0.000	0.778		3370	0.000	0.842
	1		Monthly village health and nutrition days (transportation of thermoflask containing the HIV kits along with vaccine's)	0.000	3110	0.000	0.778		3370	0.000	0.842
RCH.1	2	Maternal Health	Pregnancy Registration and Ante-Natal Checkups	0.000	0	0.000	0.000		1864	0.000	0.370
	2.1		Printing of MCP cards, Safe motherhood booklets etc	0.000	0	0.000	0.000		1864	0.000	0.370
	2.2		Printing of HRPW register	0.000	0	0.000	0.000		0	0.000	0.000
	2.3		Printing of HRPW management reporting format	0.000	0	0.000	0.000		0	0.000	0.000
RCH.1	3	Maternal Health	Janani Suraksha Yojana (JSY)	0.000	18915	5.295	193.230		19619	5.525	200.420
	3.1		JSY Benefits (Home deliveries)	0.000	38	0.005	0.190		35	0.005	0.180

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	5-Fund allocated to Bongaingaon							
				FY 2022-23				FY 2023-24			
				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)
	3.2		JSY Benefits (Rural deliveries)	0.000	9270	0.014	129.780		9605	0.014	134.500
	3.3		JSY Benefits (Urban deliveries)	0.000	160	0.010	1.600		185	0.010	1.800
	3.4		JSY Benefits (C-section deliveries)	0.000	0	0.000	0.000		3	0.040	0.120
	3.5		JSY incentive to ASHA	0.000	9446	0.006	56.400		9790	0.006	58.370
	3.6		JSY Administrative Expenses	0.000	1	5.260	5.260		1	5.450	5.450
RCH.1	4	Maternal Health	Janani Shishu Suraksha Karyakram (JSSK) (excluding transport)	0.000	36488	0.024	119.720		37199	0.024	122.085
	4.1		Diet services for JSSK beneficiaries (3days for Nomal delivery and 7 days for Caesarean)	0.000	10478	0.004	43.900		10857	0.004	45.500
	4.2		Blood transfusion for JSSK beneficiary	0.000	408	0.007	2.390		210	0.0065	1.365
	4.3		Other JSSK drugs and consumables	0.000	10478	0.010	39.830		10857	0.010	41.270

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	5-Fund allocated to Bongaingaon							
				FY 2022-23				FY 2023-24			
				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)
	4.4		Free diagnostics for pregnant women under JSSK	0.000	15124	0.004	33.600		15275	0.004	33.950
RCH.1	5	Maternal Health	Janani Shishu Suraksha Karyakram (JSSK) - transport	0.000	3025	0.007	21.200		9329	0.007	65.303
	5.1		Free referral transport - JSSK for pregnant women	0.000	3025	0.007	21.200		9329	0.007	65.303
RCH.1	6	Maternal Health	Pradhan Mantri Surakshit Matritva Abhiyan (PMSMA)	0.000	1	2.999	3.877		1	3.094	4.014
	6.1		PMSMA activities at State/District level	0.000	1	2.999	3.877		1	3.094	4.014
RCH.1	7	Maternal Health	Surakshit Matritva Aashwasan (SUMAN)	0.000	9	0.060	0.130		9	0.060	0.130
	7.1		Printing of SUMAN Guideline	0.000	0	0.000	0.000		0	0.000	0.000
	7.2		District level review meeting (monthly)	0.000	0	0.000	0.000		0	0.000	0.000
	7.3		Block level review meeting	0.000	8	0.010	0.080		8	0.010	0.080
	7.4		Other SUMAN activities/ SUMAN Champion	0.000	1	0.050	0.050		1	0.050	0.050

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	5-Fund allocated to Bongaingaon							
				FY 2022-23				FY 2023-24			
				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)
RCH.1	8	Maternal Health	Midwifery	0.000	0	0.000	0.000		0	0.000	0.000
	8.1		Strengthening of existing training institutions /Nursing school	0.000	0	0.000	0.000		0	0.000	0.000
	8.2		Travel & training cost of Midwifery educators-From State to National Institute	0.000	0	0.000	0.000		0	0.000	0.000
	8.3		Training of Nurse practitioners in midwives	0.000	0	0.000	0.000		0	0.000	0.000
RCH.1	9	Maternal Health	Maternal Death Review	0.000	26	0.382	0.429		27	0.392	0.442
	9.1		Maternal Death Review (both in institutions and community)	0.000	1	0.380	0.380		1	0.390	0.390
	9.2		Incentive to the Primary informer of Maternal Deaths (ASHA Incentive)	0.000	25	0.002	0.049		26	0.002	0.052
	9.3		Printing of MDSR formats	0.000	0	0.000	0.000		0	0.000	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	5-Fund allocated to Bongaingaon							
				FY 2022-23				FY 2023-24			
				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)
RCH.1	10	Maternal Health	Comprehensive Abortion Care	0.000	2137	1.942	5.141		2244	1.942	5.301
	10.1		ASHA incentive for CAC service.	0.000	2133	0.002	3.200		2240	0.002	3.360
	10.2		Procurement of MVA equipments (Double valve MVA Syringe) for Mos providing CAC services	0.000	0	0.000	0.000		0	0.000	0.000
	10.3		Drugs for safe abortion (MMA)	0.000	0	0.000	0.000		0	0.000	0.000
	10.4		Pelvic model for Hands on training on CAC	0.000	0	0.000	0.000		0	0.000	0.000
	10.5		ToT on safe abortion services	0.000	0	0.000	0.000		0	0.000	0.000
	10.6		Training of Medical Officers in safe abortion	0.000	1	1.297	1.297		1	1.297	1.297
	10.7		Training of Medical officers on Medical Method of Abortion (New)	0.000	1	0.501	0.501		1	0.501	0.501
	10.8		State level review on CAC	0.000	0	0.000	0.000		0	0.000	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	5-Fund allocated to Bongaingaon							
				FY 2022-23				FY 2023-24			
				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)
	10.9		District Level review on CAC	0.000	1	0.072	0.072		1	0.072	0.072
	10.1		CAC District level Committee Meeting	0.000	1	0.071	0.071		1	0.071	0.071
	10.11		Budget proposed for printing of consent form , RMP opinion, Admission register and Evacuation Register , Form D as per MTP Act	0.000	0	0.000	0.000		0	0.000	0.000
	10.12		Printing of CAC Provider's Training Manual	0.000	0	0.000	0.000		0	0.000	0.000
	10.13		Printing of CAC Nursing Training Manual	0.000	0	0.000	0.000		0	0.000	0.000
	10.14		Printing of MMA Provider Manual	0.000	0	0.000	0.000		0	0.000	0.000
	10.15		Printing of MTP Act booklet as per ammendment 2021	0.000	0	0.000	0.000		0	0.000	0.000
	10.16		Printing of ASHA Handbook for Abortion	0.000	0	0.000	0.000		0	0.000	0.000
	10.17		Budget for Strengthening of CAC service site_Kamrup Metro and Hojai	0.000	0	0.000	0.000		0	0.000	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	5-Fund allocated to Bongaingaon							
				FY 2022-23				FY 2023-24			
				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)
	10.18		Operational cost for existing Model CAC Centre, AMCH, Dibrugarh	0.000	0	0.000	0.000		0	0.000	0.000
RCH.1	11	Maternal Health	MCH Wings	0.000	0	0.000	0.000		0	0.000	0.000
	11		MCH Wings at Tamulpur Dist								
RCH.1	12	Maternal Health	FRUs	0.000	0	0.000	0.000		0	0.000	0.000
	12		FRUs establishment - Equipment/ Infrastructure								
RCH.1	13	Maternal Health	HDU/ICU - Maternal Health	0.000	0	0.000	0.000		0	0.000	0.000
	13		Equipemnts for obstetric ICUs/HDUs (as per operational guidelines of ICUs and HDUs, 2017)	0.000	0	0.000	0.000		0	0.000	0.000
RCH.1	14	Maternal Health	Labour Rooms (LDR + NBCCs)	0.000	0	0.000	0.000		0	0.000	0.000
	14.1		Printing of Labour room registers and bed head tickets	0.000	0	0.000	0.000		0	0.000	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	5-Fund allocated to Bongaingaon							
				FY 2022-23				FY 2023-24			
				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)
	14.2		Procurement of required to convert Health Institutions (SCs) to delivery points	0.000	0	0.000	0.000		0	0.000	0.000
RCH.1	15	Maternal Health	LaQshya	0.000	9	0.020	0.180		9	0.020	0.180
	15.1		LaQshya related activities	0.000	9	0.020	0.180		9	0.020	0.180
	15.2		Procurement under LaQshya	0.000	0	0.000	0.000		0	0.000	0.000
RCH.1	16	Maternal Health	Implementation of RCH Portal/ANMOL/MCTS	0.00	0.00	0.00	0.00		158.00	0.02	3.79
	16.1		Implementation of ANMOL	0.000	0	0.000	0.000		158	0.024	3.792
	16.2		Call Centre (Capex/ Opex)	0.000	0	0.000	0.000		0.000	0	0.000
RCH.1	17	Maternal Health	Other MH Components	0.000	12112		28.369		12960		36.879
	17.1		Community based distribution of Misoprostol	0.000	45	0.002	0.070		45	0.002	0.070
	17.2		ASHA incentive for full ANC	0.000	11000	0.002	16.500		11221	0.002	16.830

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	5-Fund allocated to Bongaingaon							
				FY 2022-23				FY 2023-24			
				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)
	17.3		ASHA incentive for ensuring Institutional Delivery of identified HRPW	0.000	1059	0.001	1.100		1069	0.001	1.069
	17.4		IFA tablets for pregnant and lactating mothers								
	17.5		Calcium Tablets	0.000	0	0.000	0.000		0	0.000	0.000
	17.6		Albendazole Tablets								
	17.7		Procurement of Iron Sucrose and syringe and scalp vein set								
	17.8		Procurement of dual kit for HIV and syphilis	0.000	0	0.000	0.000		0	0.000	0.000
	17.9		Procurement of digital invasive hemoglobinometer								
	17.10		RTI/STI drugs and consumables								
	17.11		RPR kits	0.000	0	0.000	0.000		0	0.000	0.000
	17.12		Purchasing of refrigerator								
	17.13		Procurement of safe delivery kit	0.000	0	0.000	0.000		0	0.000	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	5-Fund allocated to Bongaingaon							
				FY 2022-23				FY 2023-24			
				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)
17.14		Procurement of articles for nursing school and college	0.000	0	0.000	0.000		0	0.000	0.000	
17.15		Incentive/Awards etc to SN, ANMs etc (including group /team based incentives at sub centre/PHC for primary care)	0.000	0	0.000	0.000		0	0.000	0.000	
17.16		ToT for SBA	0.000	0	0.000	0.000		0	0.000	0.000	
17.17		Training of staff nurses/ ANMs / LHVs in SBA	0.000	3	1.511	4.534		8	1.383	11.062	
17.18		ToT for RTI/STI training	0.000	0	0.000	0.000		0	0.000	0.000	
17.19		Training of ANMs /staff nurses in RTI/STI	0.000	1	0.242	0.242		1	0.242	0.242	
17.20		Training of Medical officers in RTI/STI	0.000	1	0.308	0.308		1	0.308	0.308	
17.21		BEmoC training for MOs/LMOs	0.000	0	0.000	0.000		0	0.000	0.000	
17.22		DAKSHATA training	0.000	2	0.740	1.481		2	0.740	1.481	
17.23		Skill Lab Trainng	0.000	0	0.000	0.000		0	0.000	0.000	
17.24		Other Maternal health trainings									
17.25		Setting up of Skill lab	0.000	0	0.000	0.000		0	0.000	0.000	

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	5-Fund allocated to Bongaigaon							
				FY 2022-23				FY 2023-24			
				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)
	17.26		Onsite monitoring at delivery points/ nursing institution/ nursing school	0.000	0	0.000	0.000		0	0.000	0.000
	17.27		Training of ANMs, Staff Nurses, AWW, AWS	0.000	0	0.000	0.000		0	0.000	0.000
	17.28		IEC Activities Under MH	0.000	1	0.049	4.135		196	0.015	2.860
	17.29		ASHA Incentive for High Risk Post Natal Mother						415	0.0025	1.038
	17.30		Operation cost of Birth Waiting Home						2	0.960	1.920
RCH.1	18	Maternal Health	State specific Initiatives and Innovations	0.000	0	0.000	0.000		142	0.000	1.200
	18.1		Procurement of Uterine Ballon tamponde	0.000	0	0.000	0.000		0	0.000	0.000
	18.2		Tribal RCH (Outreach Activities)	0.000	0	0.000	0.000		0	0.000	0.000
	18.3		Birth Waiting Home	0.000	0	0.000	0.000		0	0.000	0.000
	18.4		Matrighar	0.000	0	0.000	0.000		0	0.000	0.000
	18.5		Project Subhagaya (Pilot Project at Bongaigaon District)	0.000	0	0.000	0.000		0	0.000	0.000
	18.6		"Project Aavaran" - special ANC drive	0.000	0	0.000	0.000		142	0.000	1.200
MATERNAL HEALTH			Sub-Total	0.00	75832.00	10.73	373.05		86930.50	11.09	440.96
RCH.2	19	PC & PNDT Act	PC & PNDT Act	0.000	22	0.623	0.680		22	0.623	0.680

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				FY 2022-23				FY 2023-24			
				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)
	19.5		Creating awareness on declining sex ratio issue (PNDT) i.Flex Banner ii. Posters iii. Leaflets iv. PC & PNDT Act books v. H Form Register vi, MTP Act book vii. News Paper Advertisement viii. T.V. Zingle								
	19.6		Any other IEC/BCC activities (Observation of Girl Child Day) (State level+ District level)	0.000	1	0.500	0.500		1	0.500	0.500
RCH.2	20	PC & PNDT Act	Gender Based Violence & Medico Legal Care For Survivors Victims of Sexual Violence	0.000	0	0.000	0.000		0	0.000	0.000
	20		Awareness Campaign								
PC & PNDT Act			Sub-Total	0.000	22	0.623	0.680		22	0.623	0.680
RCH.3	21	Child Health	Rashtriya Bal Swasthya Karyakram (RBSK)	0.000	39	4.580	34.888		30	4.023	32.340
	21.1		Mobility support for RBSK Mobile health team		8	3.960	31.680		8	3.960	31.680

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				FY 2022-23				FY 2023-24				
				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)	
	24.21		Printing for IMNCI, FIMNCI, FBNC, NBSU training packages and the translation									
	24.22		Printing SNCU Data Management (& NBSU Data Management)									
	24.23		SNCU Data Management Excluding HR (SNCU Follow Up SMS). As per NPCC discussion the other two activities SNCU Data Management & NBSU Data Management have been shifted to 24.27 & 24.28									
	24.24		Observation of Newborn Care Week for awareness among the community.		1		0.980		1		0.980	
	24.25		Development of Child Friendly Infrastructure under MusQan		1	1.300	1.300					

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				FY 2022-23				FY 2023-24			
				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)
	24.26		Printing of Protocols and IEC for MusQan								
	24.27		SNCU Data Management Excluding HR (NICU data management and Printing cost of Online forms). Shifted from 24.23		1	0.240	0.240		1	0.240	0.240
	24.28		Incentive based data managemnt of NBSUs. Shifted from 24.23		3	0.040	0.120		3	0.192	0.576
	24.29		State SNCU Performance review workshop twice a year. As per the Pre-NPCC discussion this proposal has been shifted from 30.1								
	24.30		Regional Review Meetings Child Health. Shifted from 24.23								
RCH.3	25	Child Health	Child Death Review	0.000	2	2.306	2.306		2	2.314	2.314
	25.1		Child Death Review Training		1	0.273	0.273		1	0.273	0.273
	25.2		Child Death Reveiw		1	2.034	2.034		1	2.042	2.042

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				FY 2022-23				FY 2023-24				
				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)	
	25.3		Printing of Child Death Review formats									
RCH.3	26	Child Health	SAANS	0.000	1	0.510	0.510		11	1.981	4.924	
	26.1		Handheld Pulse Oximeter and nebulizer under SAANS						1	0.300	0.300	
	26.2		Development/translation and duplication of training materials									
	26.3		Orientation/Planning Meeting/Launch on SAANS initiative at State or District (Pneumonia)/IDCF orientation						1	0.750	0.750	
	26.4		State/District ToT of SAANS, Skill stations Under SAANS						8	0.421	3.364	
	26.5		Monitoring , evaluation for SAANS Initiative									
	26.6		Observation of SAANS awareness among the community.		1	0.510	0.510		1	0.510	0.510	
RCH.3	27	Child Health	Paediatric Care	0.000	1	0.000	0.000		1	3.949	3.949	

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				FY 2022-23				FY 2023-24			
				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)
	27.8		Operational Cost For Pediatric Centre of Excellences (CoE): For HUB and Spoke								
RCH.3	28	Child Health	Janani Shishu Suraksha Karyakram (JSSK) (excluding transport)	0.000	1	2.100	2.100		1	2.000	2.000
	28.1		Free Drugs and Consumables to all infants under JSSK. Free Diagnostics for Sick INFANTS under JSSK (Added with 28.2)		1	2.100	2.100		1	2.000	2.000
	28.2		Free Diagnostics for Sick INFANTS under JSSK (Merge with 28.1)								
RCH.3	29	Child Health	Janani Shishu Suraksha Karyakram (JSSK) - transport	0.000	115	0.010	1.150		1	1.923	1.923
	29.1		JSSK referral Transport (to and fro) for Sick Infant up to One year of age.		115	0.010	1.150				

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				FY 2022-23				FY 2023-24			
				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)
	29.2		State specific Initiatives and Innovations: Financial assistance to mothers of SNCU discharged babies. As per NPCC Discussion this budget has been shifted from 31.1						1	1.923	1.923
RCH.3	30	Child Health	Other Child Health Components	0.000	0	0.000	0.000		196	0.008	2.749
	30.1		Review/ orientation meetings for child health programmes. As per NPCC discussion the activities has been shifted to 23.8, 24.29 and 24.30								
	30.2		Media mix of Mid Media/ Mass Media & Installation of Hoardings across the State at strategic locations with high visibility on key government schemes and initiatives.						196	0.008	2.749
RCH.3	31	Child Health	State specific Initiatives and Innovations	0.000	0	0.000	0.000		0	0.000	0.000

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				FY 2022-23				FY 2023-24			
				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)					
	31.1		State specific Initiatives and Innovations: Financial assistance to mothers of SNCU discharged babies. As per NPCC Discussion this budget has been shifted to 29.2								
	31.2		Strengthening the Comprehensive Snake Bite Management Centre at Community Health Centre, Demow, Sivasagar, Assam								
RCH.3	31	Child Health	State specific Initiatives and Innovations	0.000	1	0.000	0.250		0	0.000	0.000
	31.1		360 degree campaign on RBSK Programme								
	31.2		Branding of District Early Intervention Centres(DEIC)		1		0.250				
CHILD HEALTH			Sub-Total	0.000	15099	29.588	101.987		15779	33.731	110.683
RCH.4	32	Immunization	Immunization including Mission Indradhanush	0.000	49008	#####	81.992		49524	#####	82.887

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				FY 2022-23				FY 2023-24				
				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)	
	32.1		Consumables for computer including provision for internet access for strengthening RI		12	3000.000	0.360			12	3000.000	0.360
	32.2		Teeka Express Operational Cost (Vehicle Hiring for DIO @ Rs.18,000/- per month)		12	18000.000	2.160			12	18000.000	2.160
	32.3		JE Campaign Operational Cost									
	32.4		Td Campaign- Td10 & Td16									
	32.5		Focus on slum & underserved areas in urban areas/alternative vaccinator for slums (only where regular ANM under NUHM not engaged)		759	450.000	3.416			759	450.000	3.416
	32.6		Mobility support for mobile health team/ TA/DA to vaccinators for coverage in vacant sub-centres (per day Mobility : 1200/-, Vaccinator: 450/-, Driver: 400/-)		12	12000.000	1.440			12	12600.000	1.512

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				FY 2022-23				FY 2023-24			
				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)
	32.14		Any other Supply (please specify) Mask, Sanitizer, Marker Pen, Magnifying glass								
	32.15		Training under Immunisation		8	68561.800	5.156		11	49008.180	5.155
	32.16		Any other (please specify) Bridge Training		13	16000.000	2.048		11	16000.000	1.800
	32.17		IEC activities for Immunization		515	500.000	2.577		499	500.000	2.495
	32.18		Any other IEC/BCC activities (please specify)								
	32.19		Printing and dissemination of Immunization cards, tally sheets, monitoring forms etc.		15125	5.380	0.814		15437	5.580	0.861
	32.20		Alternative vaccine delivery in hard to reach areas		1410	263.260	3.712		1410	263.260	3.712
	32.21		AVD in very hard to reach areas esp. notified by States/districts / normal area		7152	90.000	6.437		7152	90.000	6.437

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				FY 2022-23				FY 2023-24			
				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)
	32.22		Alternative Vaccine Delivery in other areas		40	200.000	0.080		40	200.000	0.080
	32.23		POL for vaccine delivery from State to 5 RVS, RVS to 34 district and from district to 802 PHC/CHCs and Hiring Insulated Vacc. Delivery Van: 13 units		53	3671.820	1.939		53	3671.820	1.939
	32.24		Cold chain maintenance Dist Level: 33.88 @ Rs.4018 RVS : 1.44 @ 171 State Hq.: 28. 608 @ 3398		23	2588.000	0.595		23	3339.130	0.768
	32.25		To develop micro plan at sub-centre level		122	100.000	0.122		122	100.000	0.122
	32.26		For consolidation of micro plans at block level		29	1137.930	0.330		29	1137.930	0.330

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				FY 2022-23				FY 2023-24				
				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)	
	32.27		Support for Quarterly State level review meetings of district officer (per participants : Rs. 2803/-)									
	32.28		Quarterly review meetings exclusive for RI at district level with Block MOs, CDPO, and other stake holders		6	13466.670	0.808		6	13466.670	0.808	
	32.29		Quarterly review meetings exclusive for RI at block level		122	1298.360	1.584		122	1298.360	1.584	
	32.30		Mobility support for supervision at State level (including SAANS supportive supervision)									
	32.31		Mobility Support for supervision for district level officers, Block & Sector Level Officers & LHV, BEE, H>E		1088	337.350	3.670		1288	337.350	4.345	
	175		Quality Management System for AEFI surveillance under Universal Immunisation Programme		5	15000.000	0.750					

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				FY 2022-23				FY 2023-24			
				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)
	39.3		Training of master trainers at State, district and block level Training of two nodal teachers per school								
RCH.5	40	Adolescent Health	Other Adolescent Health Components	0.000	0	0.000	0.000		0	0.000	0.000
RCH.5	41	Adolescent Health	State specific Initiatives and Innovations	0.000	72	0.057	1.834		153	0.054	2.923
	41.1		Incentivised innovative activity related to Child Marriage		24	0.038	0.923		24	0.038	0.923
	41.2		IEC/BCC on Adolescent Health		48	0.019	0.911		129	0.016	2.000
Adolescent Health			Sub-Total	0.000	180	0.175	2.376		477	0.174	3.897
RCH.6	42	Family Planning	Sterilization - Female	0.000	1428	2054.293	26.440		1472	2047.232	27.170
	42.1		Female sterilization fixed day services		10	6.667	1.500		10	6.667	1.500
	42.2		Compensation for female sterilization		834	33.834	24.650		860	33.898	25.370
	42.3		Drop back scheme for sterilization clients		584	2013.793	0.290		602	2006.667	0.300

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				FY 2022-23				FY 2023-24			
				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)
RCH.6	43	Family Planning	Sterilization - Male	0.000	10	25.000	0.400		10	25.000	0.400
	43.1		Male Sterilization fixed day services								
	43.2		Compensation for male sterilization/ NSV		10	25.000	0.400		10	25.000	0.400
	43.3		Training of medical officers on NSV								
	43.4		NSV kits								
RCH.6	44	Family Planning	IUCD Insertion (PPIUCD and PAIUCD)	0.000	7841	7064.157	15.625		8243	7063.661	17.605
	44.1		IUCD fixed day services		5	20.000	0.250		5	20.000	0.250
	44.2		Compensation for IUCD insertion at health facilities (including fixed day services at SHC and PHC)		1200	5000.000	0.240		1250	5000.000	0.250
	44.3		PPIUCD services: Compensation to beneficiary for PPIUCD insertion		2714	370.259	7.330		2769	370.187	7.480
	44.4		PAIUCD Services: Compensation to beneficiary per PAIUCD insertion		603	333.149	1.810		723	333.180	2.170

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				FY 2022-23				FY 2023-24			
				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)
	44.5		ASHA PPIUCD incentive for accompanying the client for PPIUCD insertion (@ Rs. 150/ASHA/insertion)		2714	666.830	4.070		2769	667.229	4.150
	44.6		ASHA PAIUCD incentive for accompanying the client for PAIUCD insertion (@ Rs. 150/ASHA/insertion)		603	670.000	0.900		723	669.444	1.080
	44.7		PPIUCD forceps								
	44.8		TOT (IUCD insertion training)								
	44.9		Training of Medical officers (IUCD insertion training)		1	1.835	0.545		1	1.835	0.545
	44.10		Training of Nurses (Staff Nurse/LHV/ANM) (IUCD insertion training)		1	2.083	0.480		3	1.79	1.68
	44.11		Reference manual for IUCD services								
	44.12		IUCD Cards								
	44.13		IUCD Register (service delivery and follow up register)								
RCH.6	45	Family Planning	ANTARA	0.000	2202	8.869	2.660		2202	2008.867	2.660

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	5-Fund allocated to Bongaingaon							
				FY 2022-23				FY 2023-24			
				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)
	45.1		Injectable contraceptive incentive for beneficiaries		1100	0.001	1.100		1100	1000.000	1.100
	45.2		ASHA incentive for accompanying the client for Injectable MPA (Antara Prog) administration (@Rs 100/dose/beneficiary)-		1100	0.001	1.100		1100	1000.000	1.100
	45.3		TOT (Injectable Contraceptive Trainings)								
	45.4		Training of Medical officers (Injectable Contraceptive Trainings)		1	3.817	0.262		1	3.817	0.262
	45.5		Training of Nurses (ANM/GNM/CHO) (Injectable Contraceptive Trainings)		1	5.051	0.198		1	5.051	0.198
	45.6		Reference manual for Injectable MPA services								
	45.7		MPA Cards								
	45.8		MPA register								
RCH.6	46	Family Planning	MPV (Mission Parivar Vikas)	0.00	6390		21.76		438907		35.34

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				FY 2022-23				FY 2023-24			
				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)
	46.1		ASHA Incentives under Saas Bahu Sammellan		612	1003.279	0.610		857	0.001	0.86
	46.2		ASHA Incentives under Nayi Pehl Kit		4345	998.851	4.350		4385	998.861	4.390
	46.3		ASHA incentive for upadation of EC survey before each MPV campaign		752	185.222	4.060		752	185.222	4.060
	46.4		Saas Bahu Sammelans		680	0.015	10.200		857	0.015	12.850
	46.5		Saarthi Vans		1	0.394	2.540		1	0.292	3.420
	46.5		IEC Van						431775		8.640
	46.6		Nayi Pehl Kit								
	46.7		Printing for Mission Parivar Vikas Campaign								
	46.8		Training of RMNCH+A/ for Frontline workers						280	250.00	1.12
RCH.6	47	Family Planning	Family Planning Indemnity Scheme	0.000	0	0.000	0.000		0	0.000	0.000
	47		Family Planning Indemnity Scheme								
RCH.6	48	Family Planning	FPLMIS	0.000	1	3.096	0.323		1	3.096	0.323
	48.1		FP-LMIS training								
	48.2		FP-LMIS Refresher training		1	3.096	0.323		1	3.096	0.323
RCH.6	49	Family Planning	World Population Day and Vasectomy fortnight	0.000	236	508.711	1.755		236	508.711	1.755

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				FY 2022-23				FY 2023-24			
				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)
	49.1		PM activities for World Population Day' celebration (Only mobility cost): funds earmarked for district level activities		4	50.000	0.080		4	50.000	0.080
	49.2		PM activities for Vasectomy Fortnight celebration (Only mobility cost): funds earmarked for district level activities		4	72.727	0.055		4	72.727	0.055
	49.3		PM activities for World Population Day' celebration (Only mobility cost): funds earmarked for block level activities		4	33.333	0.120		4	33.333	0.120
	49.4		PM activities for Vasectomy Fortnight celebration (Only mobility cost): funds earmarked for block level activities		4	33.333	0.120		4	33.333	0.120
	49.5		IEC & promotional activities for World Population Day celebration		112	155.383	0.721		112	155.383	0.721
	49.6		IEC & promotional activities for Vasectomy Fortnight celebration		108	163.934	0.659		108	163.934	0.659

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				FY 2022-23				FY 2023-24			
				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)
RCH.6	50	Family Planning	Other Family Planning Components	0.00	1876		36.21		7871		40.34
	50.1		Other activities (demand generation, strengthening service delivery etc.) (State may budget for Installation of condom boxes)		36	200.000	0.180		36	200.000	0.180
	50.2		POL for Family Planning/ Others (including additional mobility support to surgeon's team if req)		106	120.455	0.880		106	120.455	0.880
	50.3		ASHA incentive under ESB scheme for promoting spacing of births		886	32.526	27.240		5721	200.035	28.600
	50.4		ASHA Incentive under ESB scheme for promoting adoption of limiting method up to two children		700	100.000	7.000		722	100.000	7.220
	50.5		Any other Drugs & Supplies (Please specify)								
	50.6		Training for Post abortion Family Planning		1	5.556	0.180		1	5.556	0.180

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				FY 2022-23				FY 2023-24			
				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)
	50.7		Other Family Planning trainings (please specify) MPV Training		1	3.125	0.320				
	50.8		Integrated manual on RMNCAH+N Counselling								
	50.9		MEC Wheel								
	50.10		Contraceptive distribution register								
	50.11		FP QAC meetings (Minimum frequency of QAC meetings as per Supreme court mandate: State level - Biannual meeting; District level - Quarterly)		4	20.000	0.200		4	20.000	0.200
	50.12		FP review meetings (As per Hon'ble SC judgement)								
	50.13		Training of RMNCH+A/ FP Counsellors						2	2.15	0.9310
	50.14		Media Mix of Mid Media/ Mass Media		142	666.667	0.213		1279	163.934	2.147
	50.15		FP Equipments								
RCH.6	51	Family Planning	State specific Initiatives and Innovations								
Family Planning			Sub-Total	0.000	19984	9664.127	105.176		458942	11656.567	125.591
RCH.7	52	Nutrition	Anaemia Mukht Bharat	0.000	2593	2870.000	8.662		2743	2870.000	10.016

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				FY 2022-23				FY 2023-24			
				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)
	52.9		Albendazole tablets for PW								
	52.10		One Day Orientation of Frontline Workers(ASHA/ANM) and allied department workers(Teachers/AWW) on Anaemia Mukh Bharat		1808	70.000	1.266		1808	70.000	1.266
RCH.7	53	Nutrition	National Deworming Day	0.000	2364	271.531	3.899		2364	271.531	3.899
	53.1		Orientation on National Deworming Day		1611	70.531	1.138		1611	70.531	1.138
	53.2		Printing of IEC materials and reporting formats etc. for National Deworming Day		1	1.000	1.257		1	1.000	1.257
	53.3		Incentive for National Deworming Day for mobilising out of school children		752	200.000	1.504		752	200.000	1.504
	53.4		Albendazole Tablets for non-pregnant & non-lactating women in Reproductive Age (20-49 years)		0	0.000	0.000		0	0.000	0.000
	53.5		Albendazole Tablets for children (6-60months)		0	0.000	0.000		0	0.000	0.000
	53.6		Albendazole Tablets for children (5-10 yrs)		0	0.000	0.000		0	0.000	0.000

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				FY 2022-23				FY 2023-24			
				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)
	53.7		Albendazole Tablets under WIFS (10-19 yrs)		0	0.000	0.000		0	0.000	0.000
RCH.7	54	Nutrition	Nutritional Rehabilitation Centers (NRC)	0.000	36	151.000	4.553		38	150.000	4.303
	54.1		Operating Expenses for NRCs		1	1.000	4.500		1		4.050
	54.2		Incentive for referral of SAM cases to NRC and for follow up of discharge SAM children from NRCs		35	150.000	0.053		36	150.000	0.053
	54.3		Establishment of NRC		0	0.000	0.000		1		0.200
	54.4		Training on facility based management of Severe Acute Malnutrition (including refreshers)	0.000	0	0.000	0.000		0	0.000	0.000
RCH.7	55	Nutrition	Vitamin A Supplementation	0.000	2	0.000	0.035		2	0.000	0.035
	55.1		Vitamin A syrup	0.000	0	0.000	0.000		0	0.000	0.000
	55.2		Printing for Micronutrient Supplementation Programme		2		0.035		2		0.035
RCH.7	56	Nutrition	Mother's Absolute Affection (MAA)	0.000	799	15857.540	6.320		799	15857.540	6.320

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	5-Fund allocated to Bongaingaon							
				FY 2022-23				FY 2023-24			
				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)
	56.1		4 days Trainings on IYCF for MOs, SNs, ANMs of all DPs and SCs (ToTs, 4 days IYCF Trainings & 1 day sensitization on MAA Programme		46	15756.540	3.624		46	15756.540	3.624
	56.2		Printing cost for MAA Programme		1	1.000	0.440		1	1.000	0.440
	56.3		ASHA incentive under MAA programme @ Rs 100 per ASHA for quarterly mother's meeting		752	100.000	2.256		752	100.000	2.256
RCH.7	57	Nutrition	Lactation Management Centers	0.000	0	0.000	0.000		0	0.000	0.000
	57		Establishment of LMC and LMU	0.000	0	0.000	0.000		0	0.000	0.000
RCH.7	58	Nutrition	Intensified Diarrhoea Control Fortnight	0.000	95470	3.000	1.878		96341	3.000	1.887
	58.1		Incentive for IDCF for prophylactic distribution of ORS to family with under-five children.		95468	1.000	0.955		96339	1.000	0.963
	58.2		Orientation/Planning/Launch on SAANS initiative at state or district(Pneumonia)/IDCF Orientation		1	1.000	0.508		1	1.000	0.508

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				FY 2022-23				FY 2023-24			
				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)
	58.3		Printing of IEC Materials and monitoring formats for IDCF		1	1.000	0.416		1	1.000	0.416
	58.4		ORS	0.000	0	0.000	0.000		0	0.000	0.000
	58.5		Zinc	0.000	0	0.000	0.000		0	0.000	0.000
RCH.7	59	Nutrition	Eat Right Campaign								
RCH.7	60	Nutrition	Other Nutrition Components	0.000	105	1.022	3.476		105	1.022	3.476
	60.1		HWC based Anaemia Screening & Treatment	0.000	0	0.000	0.000		0	0.000	0.000
	60.2		ASHA Incentive for mobilization of Beneficiaries for T3 camp	0.000	0	0.000	0.000		0	0.000	0.000
	60.3		Mass Awareness and Observance of National Deworming Day NDD		104	0.022	2.260		104	0.022	2.260
	60.4		Mass Awareness on Intensified Diarrhea Control Fortnight Campaign in all the Districts		1	1.000	1.216		1	1.000	1.216
RCH.7	61	Nutrition	State specific Initiatives and Innovations								
Nutrition			Sub-Total	0.000	101368	19154.093	28.824		102392	19153.093	29.936

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				FY 2022-23				FY 2023-24			
				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)
RCH.8	62	National Iodine Deficiency Disorders Control Programme (NIDDCP)	Implementation of NIDDCP	0.000	2	0.164	0.164		2	0.174	0.174
	62.1		ASHA Incentive under NIDDCP								
	62.2		Supply of salt testing kits								
	62.3		Goiter survey in 6 nos. of dsitricks								
	62.4		Management of IDD monitoing lab- by State IDD Cell	0.000	1	0.014	0.014		1	0.024	0.024
	62.5		Health Education & Publicity	0.000	1	0.150	0.150		1	0.150	0.150
National Iodine Deficiency			Sub-Total	0.000	2	0.164	0.164		2	0.174	0.174
NDCP.1	63	Integrated Disease Surveillance Programme (IDSP)	Implementation of IDSP	0.000	1343	4.998	9.204		1343	5.055	9.416
	63.1		One day sensitization for PRIs	0.000	0	0.000	0.000		0	0.000	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	5-Fund allocated to Bongaingaon							
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				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)
	63.2		Non-recurring costs on account of equipment for District Public Health Labs requiring strengthening.	0.000	0	0.000	0.000		0	0.000	0.000
	63.3		Medical Officers one day training.	0.000	1	0.144	0.144		1	0.144	0.144
	63.4		Medical College Doctors one day training at Medical Colleges,	0.000	0	0.000	0.000		0	0.000	0.000
	63.5		Hospital Pharmacists/Nurses Training one day training,	0.000	1	0.128	0.128		1	0.128	0.128
	63.6		Lab. Technician Three days training,	0.000	0	0.000	0.000		0	0.000	0.000
	63.7		Data Managers two days training	0.000	0	0.000	0.000		0	0.000	0.000
	63.8		One day training for Data Entry Operator Under IDSP	0.000	0	0.000	0.000		0	0.000	0.000
	63.9		ASHA & MPWs, AWW & Community volunteers one day training,	0.000	1	0.068	0.068		1	0.068	0.068

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				FY 2022-23				FY 2023-24			
				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)					
	63.14		Expenses on account of consumables, operating expenses, office expenses, transport of samples, miscellaneous etc for MCHs.	0.000	0	0.000	0.000		0	0.000	0.000
	63.15		Costs on Account of newly formed districts	0.000	0	0.000	0.000		0	0.000	0.000
	63.16		Expenses on account of consumables, operating expenses, office expenses, transport of samples, miscellaneous etc. Including HR cost for One DEO (lumpsum @ Rs. 12500/- month) For IDH(Subsidery to Govt. Medical College)	0.000	0	0.000	0.000		0	0.000	0.000
	63.17		Printing activities under IDSP	0.000	1330	0.001	1.650		1330	0.001	1.737
	63.18		IDSP Review Meetings	0.000	2	0.050	0.100		2	0.105	0.105

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				FY 2022-23				FY 2023-24			
				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)					
	63.19		MOBILITY SSU: Travel Cost, POL, etc. during outbreak investigations and field visits for monitoring programme activities at SSU on need basis	0.000	0	0.000	0.000		0	0.000	0.000
	63.20		MOBILITY DSUs Travel Cost, POL, etc. during outbreak investigations and field visits for monitoring programme activities at DSUs	0.000	4	0.050	2.400		4	0.053	2.520
	63.21		Office expenses on telephone, fax, Broadband Expenses & Other Miscellaneous Expenditures	0.000	1	2.400	2.400		1	2.400	2.400
	63.22		Office Expenses on Minor Repair/ replacement and AMC of IT Equipments/ Office Equipments supplied under IDSP	0.000	0	0.000	0.000		0	0.000	0.000
Integrated Disease			Sub-Total	0.000	1343	4.998	9.204		1343	5.055	9.416

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					Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
NDCP.2	64	National Vector Borne Disease Control Programme (NVBDCP)	Malaria	0.000	61067	6.032	12.098		71067	5.918	12.284
	64.1		ASHA incentive for proposed blood slide collection		31047	0.000	4.657		31047	0.000	4.657
	64.2		ASHA incentive for administering treatment of positive Malaria cases		5	0.001	0.004		5	0.001	0.004
	64.3		Operational cost for Impregnation of Bed nets- for NE states		30000	0.000	0.900		40000	0.000	1.200
	64.4		Larvivorous Fish support								
	64.5		Community Health Volunteers(CHV's)								
	64.6		Maintenance of Hatcheries								
	64.7		Non-Health Equipment (NHP)- GFATM (Purchase)								
	64.8		Non-Health Equipment (NHP)- GFATM(Repair & Maintenance)		3	0.028	0.084		3	0.028	0.084

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				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)
	64.23		GFATM Project: Travel related cost		1	3.222	3.222		1	3.222	3.222
	64.24		Mobility support for Field activities for State MVCR Cell								
	64.25		Zonal Entomological unit								
	64.26		Travel related Cost (TRC) - GFATM		1	0.055	0.055		1	0.055	0.055
	64.27		Maintenance cost of vehicles		1	0.400	0.400		1	0.400	0.400
	64.28		Epidemic Preparedness & Response (Malaria)								
NDCP.2	65	National Vector Borne Disease Control Programme (NVBDP)	Kala Azar								
NDCP.2	66	National Vector Borne Disease Control Programme (NVBDP)	AES/JE	0.000	132	2.535	4.752		162	2.835	5.262

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				FY 2022-23				FY 2023-24			
				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)
	66.1		ASHA incentive for referral of AES/JE cases to the nearest CHC/DH/Medical College		4	0.003	0.012		4	0.003	0.012
	66.2		Acute Encephalitis Syndrome (AES)/ Japanese Encephalitis (JE): Operational costs for Malathion fogging		4	0.375	1.500		4	0.375	1.500
	66.3		Fogging Machine								
	66.4		Procurement of Insecticides Malathion (Breakup provided)		120	0.007	0.840		150	0.007	1.050
	66.5		JE IGM Test Kits								
	66.6		Capacity Building (AES/ JE)		2	0.250	0.500		2	0.250	0.500
	66.7		IEC/BCC specific to J.E. in endemic areas		1	1.200	1.200		1	1.500	1.500
	66.8		Monitoring and supervision (JE/ AE)		1	0.700	0.700		1	0.700	0.700
NDCP.2	67	National Vector Borne Disease Control Programme (NVBDP)	Dengue & Chikungunya	0.000	57	3.710	4.220		57	3.710	4.220

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				FY 2022-23				FY 2023-24			
				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)
	67.1		ASHA incentive for Dengue/ Chikungunya		52	0.010	0.520		52	0.010	0.520
	67.2		Dengue & Chikungunya: Vector Control, environmental management & repair of fogging machine		1	0.400	0.400		1	0.400	0.400
	67.3		Dengue NS1 Antigen Kit								
	67.4		Temephos /Bti- larvicide								
	67.5		Test Kits (Dengue & Chikungunya IGM kits)								
	67.6		Training / Workshop (Dengue and Chikungunya)		1	0.300	0.300		1	0.300	0.300
	67.7		Apex Referral Labs recurrent								
	67.8		Sentinel Surveillance Hospital recurrent		1	1.000	1.000		1	1.000	1.000
	67.9		Elisa facility to Sentinel Survey Labs								
	67.10		IEC/BCC for Social Mobilization (Dengue and Chikungunya)		1	1.100	1.100		1	1.100	1.100
	67.11		Monitoring/supervision and Rapid response (Dengue and Chikungunya)		1	0.900	0.900		1	0.900	0.900

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	5-Fund allocated to Bongaingaon							
				FY 2022-23				FY 2023-24			
				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)
NDCP.2	68	National Vector Borne Disease Control Programme (NVBDPC)	Lymphatic Filariasis	0.000	1	0.010	0.010		1	0.010	0.010
	68.1		Lymphatic Filariasis: Morbidity Management		1	0.010	0.010		1	0.010	0.010
	68.2		ICT Survey								
	68.3		Microfilaria Survey in Non- endemic dist.								
	68.4		Post MDA Surveillance:								
	68.5		Sub-national Disease Free Certification: Lymphatic Filariasis								
	68.6		Monitoring & Supervision (Lymphatic Filariasis)								
	68.7		Mass Drugs Administration (MDA)								
National Vector Borne Disease			Sub-Total	0.000	61257	12.287	21.080		71287	12.473	21.776
NDCP.3	69	National Leprosy Eradication Programme (NLEP)	Case detection and Management	0.000	716	0.342	0.985		666	0.343	16.237

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				FY 2022-23				FY 2023-24			
				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)
	69.1		Active Case Detection & Regular Surveillance (ACD&RS).		2	0.109	0.218		2	0.110	0.220
	69.2		Prevention of Disability (PoD) Camp		1	0.120	0.120		1	0.120	0.120
	69.3		ASHA incentive for detection of Leprosy		6	0.003	0.015		6	0.003	0.015
	69.4		ASHA Incentive for PB (Treatment completion)		2	0.004	0.008		2	0.004	0.008
	69.5		ASHA Incentive for MB (Treatment completion)		4	0.006	0.024		4	0.006	0.024
	69.6		Partial Incentives to ASHA for Leprosy case suspects		400	0.001	0.200		400	0.001	0.200
	69.7		ASHA incentives for Training		300	0.000	0.300		250	0.000	0.250
	69.8		Drugs & Supplies for NLEP		1	0.100	0.100		1	0.100	0.100
	69.9		Leprosy Case Detection Campaign (LCDC)						1		15.300
NDCP.3	70	National Leprosy Eradication Programme (NLEP)	DPMR Services: Reconstructive surgeries	0.000	32	0.007	0.116		32	0.007	0.116

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				FY 2022-23				FY 2023-24			
				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)
	72.6		Mobility support/Travel expenses at State Cell								
	72.7		Mobility support at District Cell		1	0.850	0.850		1	0.850	0.850
	72.8		Office operation, maintenance & Consumables – State Cell								
	72.9		Office operation, maintenance & Consumables – District Cell		1	0.500	0.500		1	0.500	0.500
	72.10		Office equipments maintenance - State								
National Leprosy Eradication			Sub-Total	0.000	759	2.418	4.113	0.000	708	2.358	18.903
NDCP.4	73	National Tuberculosis Elimination Programme (NTEP)	Drug Sensitive TB (DSTB)	0.420	105607	4.621	25.945	0.000	50557	7.465	28.047
	73.1		Treatment Supporter Honorarium	0.420	400	0.010	4.000		400	0.010	4.000
	73.2		Sample collection & transportaion		3500	0.000	0.875		3500	0.000	0.875
	73.3		Incentive for community volunteer undertaking ACF		100000	0.000	5.000		45000	0.0001	4.500

FMR Code/ SL. No.	Programme/ Theme	Activity/Sub-Activity	5-Fund allocated to Bongaingaon							
			FY 2022-23				FY 2023-24			
			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)
73.4		STC Maintenance								
73.5		SDS Maintenance								
73.6		DTC Establishment								
73.7		DTC Maintenance		1	0.500	0.500		1	0.500	0.500
73.8		DDS Maintenance		1	0.200	0.200		1	0.200	0.200
73.9		TU Maintance		4	0.200	0.800		4	0.200	0.800
73.10		DMC (Maintenance for 200) @ Rs 0.005 lakh		6	0.050	0.300		6	0.050	0.300
73.11		X-Ray facilities for 10 nos @ Rs 3 lakh								
73.12		Procurement of equipment for DMC								
73.13		Equipment for backpack X-Ray								
73.14		AMC for Binocular microscope & LED FM		12	0.049	0.590		12	0.047	0.562
73.15		Procurment of 99 DOTS sleeve								
73.16		Procurement of First line drugs		1	0.300	0.300		1	0.300	0.300
73.17		Drug Transportaion charges								
73.18		Lab materials and consumables for DMCs		1600	0.002	3.810		1600	0.002	3.810

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				FY 2022-23				FY 2023-24			
				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)
	73.34		Research for medical colleges (Thesis for PG)								
	73.35		Supervision & Monitoring		4	0.600	2.400		4	0.600	2.400
	73.36		Vehicle Hiring & POL		5	0.600	3.000		5	0.600	3.000
	73.37		Office Operation (Miscellaneous)		10	0.200	2.000		10	0.200	2.000
NDCP.4	74	National Tuberculosis Elimination Programme (NTEP)	Nikshay Poshan Yojana	2.00	1030		31.50		1400	0.08	32.68
	74.1		NPY for DSTB patients	2.000	1000	0.030	30.000		1000	0.030	30.000
	74.2		NPY for DRTB patients		30	0.050	1.500		50	0.050	2.500
	74.3		Incentive to ASHA and CV for seeding of bank account information						350	0.001	0.175

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				FY 2022-23				FY 2023-24			
				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)					
NDCP.4	75	National Tuberculo sis Eliminatio n Programm e (NTEP)	PPP	0.000	390	0.015	1.950		425	0.015	2.125
	75.1		Private Provider Incentive		150	0.005	0.750		150	0.005	0.750
	75.2		Informant Incentive		100	0.005	0.500		100	0.005	0.500
	75.3		Public Private Mix (PP/NGO Support)								
	75.4		Public Private Support Agency (PPSA)								
	75.5		Multi Sectoral collaboration activities								
	75.6		Private Practitioner Incentive		140	0.005	0.700		175	0.005	0.875
NDCP.4	76	National Tuberculo sis Eliminatio n Programm e (NTEP)	Latent TB Infection (LTBI)	0.00	429		6.34		1541	0.03	30.65

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				FY 2022-23				FY 2023-24			
				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)
	77.15		Procurement of Sputum collection and transportaion of samples								
	77.16		Sample transportation (courier services)		250	0.003	0.625		250	0.003	0.625
	77.17		Referhser Training of STS at State level								
	77.18		Referhser Training of STLS at State level								
NDCP.4	78	National Tuberculosis Elimination Programme (NTEP)	TB Harega Desh Jeetega Campaign	0.000	7	0.477	2.110		7	0.470	2.070
	78.1		ACSM (State + District)		6	0.327	1.960		6	0.320	1.920
	78.2		Printing (ACSM State + District)		1	0.150	0.150		1	0.150	0.150
NDCP.4	79	National Tuberculosis Elimination Programme (NTEP)	State specific Initiatives and Innovations	0.000	0	0.000	0.000		0	0.000	0.000

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				FY 2022-23				FY 2023-24				
				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)	
	84.3		One Days Training course for Block Medical Officer and Sectoral Medical Officer	0.000	1	0.224	0.224			1	0.224	0.224
	84.4		One Days Training course for ANM & Pharmacist at District HQ	0.000	1	0.104	0.104			1	0.104	0.104
	84.5		IEC/BCC under NRCP :Animal awerness and DO's AND Don'ts in the event of animal bites	0.000	1	0.250	0.250			1	0.250	0.250
	84.6		printing of formats for monitoring and Surveillance under NRCP	0.000	1	0.250	0.250			1	0.250	0.250
	84.7		Monitoring and surveillance	0.000	1	0.150	0.150			1	1.000	0.150
National Rabies Control			Sub-Total	0.000	5	0.978	0.978			5	1.828	0.978
NDCP.7	85	Programme for Prevention and Control of Leptospirosis (PPCL)	Implementation of PPCL	0.000	9	0.565	0.864			7	0.488	0.655

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			FY 2022-23			FY 2023-24				
			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)
85.1		Training: 1. One Days Training course for DNO, District Epidemiologist, District Microbiologist, one Medical Officer, One Veterinary officer one Forest Officer of district conducted by State HQ for all 34 district. 2. One Days Training course for Block Medical Officer , Sectoral Medical Officer, Veterinary Officer & CHO at District for 15 district of Assam, 3. One day sensitization training of ANM and pharmacist for 15 districts of Assam.		2	0.132	0.264				

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				FY 2022-23				FY 2023-24			
				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)					
	85.2		Procurement of Drugs, Diagnostic Kits, supplies etc 1. Procurement of Drugs, Diagnostic Kits, supplies etc under national Programme for Prevention and control of Leptospirosis (Procurement of ELISA Kits) 2. Procurement of Drugs, Diagnostic Kits, supplies etc under national Programme for Prevention and control of Leptospirosis(Procurement of Rapid Kits)		3	0.083	0.250		3	0.083	0.250
	85.3		IEC under national Programme for Prevention and control of Leptospirosis.		1	0.200	0.200		1	0.250	0.250

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				FY 2022-23				FY 2023-24			
				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)
	85.4		1.Review Meetings under national Programme for Prevention and control of Leptospirosis at State H.Q 2. Review Meetings under national Programme for Prevention and control of Leptospirosis at Districts		1	0.050	0.050		1	0.055	0.055
	85.5		Mobility Support under national Programme for Prevention and control of Leptospirosis for State and District		1	0.050	0.050		1	0.050	0.050
	85.6		Printing of Training booklets for Medical officer and CHO		1	0.050	0.050		1	0.050	0.050
Programme for Prevention			Sub-Total	0.000	9	0.565	0.864		7	0.488	0.655
NDCP.8	86	State specific Initiatives and Innovations	Implementation of State specific Initiatives and Innovations								
State specific Initiatives and			Sub-Total	0.000	0	0.000	0.000		0	0.000	0.000
NCD.1		National Program for Control of									

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				FY 2022-23				FY 2023-24			
				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)
NCD.1	87	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Cataract Surgeries through facilities	0.000	500	0.010	5.000		600	0.010	6.000
NCD.1	88	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Cataract Surgeries through NGOs	0.000	500	0.020	10.000		500	0.020	10.000

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				FY 2022-23				FY 2023-24					
				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)							
NCD.1	89	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Other Ophthalmic Interventions through facilities										
NCD.1	90	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Other Ophthalmic Interventions through NGOs	0.000	0	0.000	0.000		0	0.000	0.000		0.000
	90.1		Glucoma @ 2000/ per case	0.000	0	0.000	0.000		0	0.000	0.000		0.000
	90.2		Keratoplasty @ 7500/ per case	0.000	0	0.000	0.000		0	0.000	0.000		0.000
	90.3		Vitreoretinal Surgery @ 10000/ per case	0.000	0	0.000	0.000		0	0.000	0.000		0.000

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				FY 2022-23				FY 2023-24					
				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)							
NCD.1	91	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Mobile Ophthalmic Units										
NCD.1	92	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Collection of eye balls by eye banks and eye donation centres	0.000	0	0.000	0.000		0	0.0000	0.000		

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				FY 2022-23				FY 2023-24					
				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)							
NCD.1	93	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Free spectacles to school children	0.000	500	0.002	1.000						
NCD.1	94	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Free spectacles to Old Persons	0.000	300	0.002	0.600						

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				FY 2022-23				FY 2023-24			
				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)
	97.9		Awareness generation activities in the community, schools, workplaces with community involvement		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
	97.12		Operational expenses of the district centre : rent, telephone expenses, website etc.		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			Sub-Total	0.000	87	5.257	10.171		93	6.177	11.798
NCD.3	99	National Programme for Health Care for the Elderly (NPHCE)	Geriatric Care at DH	0.000	1	0.750	0.750		1	0.750	0.750
	99.1		Procurement of Furniture and Equipments	0.000	0	0.000	0.000		0	0.000	0.000

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				FY 2022-23				FY 2023-24			
				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)
	99.2		Procurement of Machinery and Equipment	0.000	0	0.000	0.000		0	0.000	0.000
	99.3		IPC, Group activities & Mass Media for NPHCE	0.000	0	0.000	0.000		0	0.000	0.000
	99.4		Celebration of days-i.e International Day for older persons	0.000	1	0.750	0.750		1	0.750	0.750
NCD.3	100	National Programme for Health Care for the Elderly (NPHCE)	Geriatric Care at CHC/SDH	0.000	0	0.000	0.000		0	0.000	0.000
	100.1		Procurement of Machinery and Equipment	0.000	0	0.000	0.000		0	0.000	0.000
	100.2		Drugs & supplies for Geriatric Patients								
	100.3		Moduler Training of Doctors and Staff Nurses on Geriatric	0.000	0	0.000	0.000		0	0.000	0.000
NCD.3	101	NPHCE	Geriatric Care at PHC/SHC								
NCD.3	102	NPHCE	Community Based Intervention								
NCD.3	103	NPHCE	State specific Initiatives and Innovations								
National Programme for			Sub-Total	0.000	1	0.750	0.750		1	0.750	0.750

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				FY 2022-23				FY 2023-24			
				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)
NCD.4	106	National Tobacco Control Programme (NTCP)	Tobacco Cessation	0.000	87	4.570	7.520		87	4.570	7.520
	106.1		Tobacco Cessation Centre (TCC): Weekly FGD with the tobacco users		48	0.010	0.480		48	0.010	0.480
	106.2		Non-recurring: Equipment for DTCC								
	106.3		Non-recurring: Equipment for TCC								
	106.4		Trainings under NTCP at District level		1	1.600	1.600		1	1.600	1.600
	106.5		Trainings under NTCP at State level								
	106.6		Baseline/Endline surveys/ Research studies (DTCC)								
	106.7		Baseline/Endline surveys/ Research studies (STCC)								
	106.8		IEC/BCC for NTCP		1	2.000	2.000		1	2.000	2.000
	106.9		Hiring of Operational Vehicle under NTCP		1	0.800	0.800		1	0.800	0.800
	106.10		Enforcement Squads		24	0.060	1.440		24	0.060	1.440

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				FY 2022-23				FY 2023-24			
				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)
	106.11		District Tobacco Control Cell (DTCC) & Tobacco Cessation Centre (TCC): Office Expenses		12	0.100	1.200		12	0.100	1.200
	106.12		State Tobacco Control Cell (STCC): Misc./Office Expenses								
National Tobacco Control			Sub-Total	0.000	113	4.930	9.820		113	4.930	9.820
NCD.5	107	National Programme for Prevention and Control of Diabetes, Cardiovascular Disease and Stroke (NPCDCS)	NCD Clinics at DH	0.000	2	0.860	0.860		1	0.360	0.360
	107.1		Mobility, Miscellaneous & Contingencies etc.	0.000	1	0.360	0.360		1	0.360	0.360
	107.2		Drugs & supplies for District NCD Clinic								
	107.3		District NCD Clinic: Transport Referred Cases	0.000	1	0.500	0.500				

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				FY 2022-23				FY 2023-24			
				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)
NCD.5	108	National Programme for Prevention and Control of Diabetes, Cardiovascular Disease and Stroke (NPCDCS)	NCD Clinics at CHC/SDH	0.000	8	0.660	2.640		4	0.360	1.440
	108.1		Mobility, Miscellaneous & Contingencies etc.	0.000	4	0.360	1.440		4	0.360	1.440
	108.2		Drugs & supplies for CHC NCD Clinic	0.000	0	0.000	0.000		0	0.000	0.000
	108.3		Transport Referred Cases for CHC NCD Clinic:	0.000	4	0.300	1.200				
NCD.5	109	NPCDCS	Cardiac Care Unit (CCU/ICU) including STEMI	0.000	0	0.000	0.000		0	0.000	0.000
NCD.5	110	NPCDCS	Other NPCDCS Components	0.000	34	6.590	13.590		34	5.841	9.201
	110.1		Furniture, Furnishing, Renovation etc for State NCD Cell	0.000	0	0.000	0.000		0	0.000	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	5-Fund allocated to Bongaingaon							
				FY 2022-23				FY 2023-24			
				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)
	110.2		Monitoring & Data Management - State NCD Cell	0.000	0	0.000	0.000		0	0.000	0.000
	110.3		Mobility Support, Field Visit - (TA, DA, POL) - State NCD Cell	0.000	0	0.000	0.000		0	0.000	0.000
	110.4		Operational Cost – (Expenses on account of Consumable, Office Expenses and Admin Expenses and Contingency etc.) - State NCD Cell	0.000	0	0.000	0.000		0	0.000	0.000
	110.5		Training under NPCDCS at State NCD Cell	0.000	0	0.000	0.000		0	0.000	0.000
	110.6		State NCD Cell - Printing activities for Universal Screening of NCDs	0.000	0	0.000	0.000		0	0.000	0.000
	110.7		IEC Activity for State NCD Cell on NPCDCS	0.000	0	0.000	0.000		0	0.000	0.000
	110.8		State Data Centre for hosting of NCD Data	0.000	0	0.000	0.000		0	0.000	0.000
	110.9		Renovation, Furnishing, Computer, Furniture & Office Equipments	0.000	0	0.000	0.000		0	0.000	0.000
	110.10		Monitoring & Data Management - District NCD Cell	0.000	1	2.000	2.000		1	2.000	2.000

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				FY 2022-23				FY 2023-24				
				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)	
	110.11		Mobility Support, Field Visit - (TA, DA, POL) - District NCD Cell	0.000	1	1.000	1.000			1	1.000	1.000
	110.12		Operational Cost – (Expenses on account of Consumable, Office Expenses and Admin Expenses and Contingency etc.) - District NCD Cell	0.000	1	1.000	1.000			1	1.000	1.000
	110.13		Training under NPCDCS at District NCD Cell	0.000	1	1.340	1.340			1	0.721	0.721
	110.14		IEC Activity for District NCD Cell on NPCDCS	0.000	1	1.000	1.000			1	1.000	1.000
	110.15		Mobility, Miscellaneous & Contingencies etc.	0.000	29	0.250	7.250			29	0.120	3.480
	110.16		Drugs & Supplies for PHC NCD Clinic (NPCDCS)	0.000	0	0.000	0.000			0	0.000	0.000
	110.17		Mobility, Miscellaneous & Contingencies etc.	0.000	0	0.000	0.000			0	0.000	0.000
	110.18		Supplies for Sub Centre Level (NPCDCS)	0.000	0	0.000	0.000			0	0.000	0.000

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				FY 2022-23				FY 2023-24				
				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)	
NCD.5	111	NPCDCS	State specific Initiatives and Innovations									
National Programme for			Sub-Total	0.000	44	8.110	17.090		39	6.561	11.001	
NCD.6	112	Pradhan Mantri National Dialysis Programme (PMNDP)	Haemodialysis Services	0.000	0	0.000	0.000		0	0.000	0.000	
	112.1		Drugs & Supplies for National Dialysis Programme	0.000	0	0.000	0.000		0	0.000	0.000	
	112.2		IEC / BCC - National Dialysis Programme (Haemodialysis Services and Peritoneal Dialysis)	0.000	0	0.000	0.000		0	0.000	0.000	
	112.3		Pradhan Mantri National Dialysis Programme - PPP	0.000	0	0.000	0.000		0	0.000	0.000	
NCD.6	113	Pradhan Mantri National Dialysis Programme (PMNDP)	Peritoneal Dialysis Services	0.000	0	0.000	0.000		0	0.000	0.000	
Pradhan Mantri National			Sub-Total	0.000	0	0.000	0.000		0	0.000	0.000	

FMR Code/ SL. No.		Programm e/ Theme	Activity/Sub-Activity	5-Fund allocated to Bongaingaon							
				FY 2022-23				FY 2023-24			
				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)
NCD.7	114	National Program for Climate Change and Human Health (NPCCHH)	Implementation of NPCCHH	0.00	7		1.54		17		2.93
	114.1		Training of PRI Members representatives/Police personnels /NGO Personels and other stakeholders		2.00	0.25	0.50		2.00	0.25	0.50
	114.2		Training of medical officers, Health Workers and Programme Officers		1.00	0.30	0.30		1.00	0.25	0.25
	114.3		IEC on climate Secsitive dieeseases at Block,District and State level. Air pollution, heat ans climate sensitive diseases		1.00	0.40	0.40		1.00	0.40	0.40
	114.4		Printing Activities for NPCCHH		-	-	-		1.00	0.10	0.10
	114.5		Task force Meeting to draft health sector plan for Heat and Air Pollution		1.00	0.09	0.09		1.00	0.08	0.08

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	5-Fund allocated to Bongaingaon							
				FY 2022-23				FY 2023-24			
				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)
114.6		Sensitization workshop/ Meeting of the State Program Officers and District level Health Officers		2.00	0.13	0.25		-	-	-	
114.7		Logistics and Mobility support including POL for State Climate Change Change & Human Health Cell and District Climate Change & Human Health Cell (For regular Coordination with different stake holders, Monitoring and evaluation of NPCCHH activities.)		-	-	-		1.00	0.60	0.60	
114.8		Social Responsibility Conclave For Climate Change and Human Health. (To involve major Public & Pvt. Sector Enterprizes for Climate Change and Human Health under Company Social Responsibility Head.)		-	-	-		-	-	-	
114.9		Surveillance		-	-	-		-	-	-	

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				FY 2022-23				FY 2023-24			
				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)
	114.10		Vulnerability Assessment of Climate and Disaster Resilient Health Facilities	-	-	-	-	-	-	-	-
	114.11		Early Warning, Alert and Response System (EWARS)	-	-	-	-	-	-	-	-
	114.12		Installation of Solar Panel and other equipment in one District Hospital @ Rs. 60000/-per KW X 250 KW per hospital	-	-	-	-	-	-	-	-
	114.13		Replacement of Conventional Bulb to LED in 330 health facilities of 33 districts of Assam @ 10000 per HFX 330HF	-	-	-	-	10.00	0.10	1.00	-
	114.14		Development of Model Climate & Disaster Resilient Health Facilities	-	-	-	-	-	-	-	-
National Program for Climate			Sub-Total	0.000	7	0.000	1.540	17	0.000	2.930	
NCD.8	115	National Oral health programme (NOHP)	Implementation at DH	0.000	8	0.855	3.420	8	0.940	3.760	

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				FY 2022-23				FY 2023-24					
				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)							
NCD.8	118	National Oral health programme (NOHP)	State specific Initiatives and Innovations										
National Oral health			Sub-Total	0.000	8	0.855	3.420		8	0.940	3.760		
NCD.9	119	National Programme on palliative care (NPPC)	Implementation of NPPC	0.000	0	0.000	0.000		0	0.000	0.000		
	119.1		Miscellaneous Activity (Miscellaneous including Trave/POL/Stationery/Communications/ Drugs etc)	0.000	0	0.000	0.000		0	0.000	0.000		
	119.2		Training of PHC Medical Officers, Nurses, Paramedical Workers & Other Staffunder National Programme for Palliative Care (NPPC)	0.000	0	0.000	0.000		0	0.000	0.000		
National Programme on			Sub-Total	0.000	0	0.000	0.000		0	0.000	0.000		

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				FY 2022-23				FY 2023-24			
				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)					
NCD.10	120	National Programme for Prevention and Control of Fluorosis (NPPCF)	Implementation of NPPCF	0.000	0	0.000	0.000		0	0.000	0.000

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				FY 2022-23				FY 2023-24			
				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)					
	120.2		Recurring Grant-in-aid (For ongoing selected districts under NPPCF) Laboratory Diagnostic								
	120.3		Health Education & Publicity for National Programme for Fluorosis (State & District)								
	120.4		NPPCF Coordination Meeting (On-going Districts)								
	120.5		Travel costs under NPPCF								
National Programme for			Sub-Total	0.000	0	0.000	0.000	0	0.000	0.000	
NCD.11	121	National Programme for Prevention and Control of Deafness (NPPCD)	Screening of Deafness	0.000	0	0.000	0.000	0	0.000	0.000	
	121.1		Procurement of Equipment								
	121.2		Training at PHC Kit								
	121.3		Training at District Hospital								

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				FY 2022-23				FY 2023-24			
				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)
	127.3		Equipment for AB-HWCs								
	127.4		Provision of Free diagnostics at Ayushman Bharat Health & Wellness Centres (AB-H&WC)								
	127.5		Procurement of drugs for AB-H&WCs								
	127.6		Supplies for Ayushman Bharat Health & Wellness Centres (AB-H&WC)								
	127.7		Training of MO and Staff Nurse for H&WC								
	127.7(a)		Induction Training of New ASHA								
	127.8		Multi-skilling of ASHA for H&WC		2	1.504	3.008		2	1.289	2.578
	127.9		Multi-skilling of MPW for H&WC								
	127.10.		IEC activities for Health & Wellness centre (H&WC)		1	0.030	0.030		1	0.030	0.030
	127.11		Printing activities for H&WC								
HSS(U).1	128	Comprehensive Primary Healthcare (CPHC)	Wellness activities at HWCs- Urban	0.000	48	0.005	0.240		48	0.005	0.240
	128		Yoga Trainer fees for yoga sessions		48	0.005	0.240		48	0.005	0.240

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				FY 2022-23				FY 2023-24			
				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)
	136.4		Training for ULB members, DUHCs and Accountant Cum Sect. Staff		1	0.228	0.228		1	0.228	0.228
Comprehensive Primary			Sub-Total	0.000	144	0.804	14.199		144	0.804	14.199
HSS(U).3	137	Public Health Institutions as per IPHS norms	Urban PHCs	0.000	2	3.048	3.048		2	3.048	3.048
	137.1		Operational expenses of UPHCs		1	1.200	1.200		1	1.200	1.200
	137.2		Upgradation of existing facilities(UPHC)								
	137.3		Rent for UPHC		1	1.848	1.848		1	1.848	1.848
HSS(U).3	138	Public Health Institutions as per IPHS norms	Urban CHCs and Maternity Homes	0.000	0	0.000	0.000		0	0.000	0.000
	138		Others(Operational expenses of UCHCs)								
Public Health Institutions as			Sub-Total	0.000	2	3.048	3.048		2	3.048	3.048
HSS(U).4	139	Quality Assurance	Quality Assurance Implementation & Mera Aspataal	0.000	2	0.040	0.040		2	0.040	0.040

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				FY 2022-23				FY 2023-24			
				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)
HSS(U).5	145	HRH	Costs for HR Recruitment and Outsourcing								
HRH			Sub-Total	0.000	16	0.000	1.911		45	0.000	12.348
HSS(U).6	146	Technical Assistance	Planning and Program Management	0.000	2	1.400	1.400		2	1.400	1.400
	146.1		Mobility support for SPMU								
	146.2		Mobility support for DPMU		1	1.200	1.200		1	1.200	1.200
	146.3		Administrative expenses (including Review meetings, workshops, etc.) for SPMU								
	146.4		Administrative expenses (including Review meetings, workshops, etc.) for DPMU		1	0.200	0.200		1	0.200	0.200
Technical Assistance			Sub-Total	0.000	2	1.400	1.400		2	1.400	1.400
HSS(U).7	147	Access	PPP								
Access			Sub-Total	0.000	0	0.000	0.000		0	0.000	0.000
HSS(U).8	148	Innovation	State specific Programme Innovations and Interventions	0.000	0	0.000	0.000		0	0.000	0.000

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				FY 2022-23				FY 2023-24					
				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)		
	148.1		State Innovations and Interventions (Award to the best performing MAS, Convergence meeting etc)										
Innovation			Sub-Total	0.000	0	0.000	0.000		0	0.000	0.000		
HSS(U).9	149	Untied Grants	Untied Fund	0.000	15	1.050	1.700		15	1.050	1.700		
	149.1		Untied Fund to UPHCs in the Govt. building										
	149.2		Untied Fund to UPHCs in the Rented building		1	1.000	1.000		1	1.000	1.000		
	149.3		Untied Fund to UCHCs in the Govt. building										
	149.4		MAS untied fund		14	0.050	0.700		14	0.050	0.700		
Untied Grants			Sub-Total	0.000	15	1.050	1.700		15	1.050	1.700		
HSS(U) - Total of NUHM				0.00			25.97				36.49		
HSS.1	150	Comprehensive Primary Healthcare (CPHC)	Development and operations of Health & Wellness Centers - Rural	10.000	196	1.120	121.794		204	1.046	36.942		
	150.1		ASHA incentives for population-based screening	0.000	75	0.209	15.638		108	0.209	22.518		
	150.2		Infrastructure strengthening of SC to H&WC	0.000	0	0.000	0.000		0	0.000	0.000		

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				FY 2022-23				FY 2023-24			
				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)
	150.3		Infrastructure strengthening of PHC to H&WC	10.000	0	0.000	0.000		0	0.000	0.000
	150.4		IT Equipments - Tablets; software for H&WC and ANM/MPW, OPEX COST	0.000	0	0.000	0.000		80	0.033	2.640
	150.5		NCD Drugs for Health and Wellness Centres	0.000	0	0.000	0.000		0	0.000	0.000
	150.6		Lab strengthening for PHC - HWC (Procurement of Equipment for HWC)	0.000	0	0.000	0.000		0	0.000	0.000
	150.7		BSc Community Health/ Bridge Course for MLPs for CPHC	0.000	59	0.000	51.09		0	0.000	0.000
	150.8		Training and Capacity Building	0.000	61	0.891	55.052		15	0.784	11.764
	150.9		Printing for HWCs	0.000	0	0.000	0.000		0	0.000	0.000
	150.1		Eat Right India' at HWC	0.000	0	0.000	0.000		0	0.000	0.000
	150.11		NCD Tracking Bag	0.000	0	0.000	0.000		0	0.000	0.000
	150.12		AYUSHMAN BHARAT AUSHADHI POUCH	0.000	0	0.000	0.000		0	0.000	0.000
	150.13		HWC Ambassador	0.000	1	0.020	0.020		1	0.020	0.020
	150.14		Adoption of HWCs by Medical Colleges	0.000	0	0.000	0.000		0	0.000	0.000

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				FY 2022-23				FY 2023-24			
				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)
HSS.1	151	Comprehensive Primary Healthcare (CPHC)	Health & Wellness Centers - Rural	0.000	75	0.120	9.000		75	0.072	5.400
	151.1		Yoga and Wellness activities	0.000	75	0.120	9.000		75	0.072	5.400
HSS.1	152	Comprehensive Primary Healthcare (CPHC)	Teleconsultation facilities at HWCs- Rural	0.000	1	1.167	1.167		1	1.174	1.174
	152		Telemedicine / Teleconsultation at HWC	0.000	1	1.167	1.167		1	1.174	1.174
HSS.1	153	Comprehensive Primary Healthcare (CPHC)	CHO Mentoring	0.000	0	0.000	0.000		0	0.000	0.000
	153		CHO Mentorship Programme	0.000	0	0.000	0.000		0	0.000	0.000
Comprehensive Primary			Sub-Total	10.000	272	2.407	131.961		280	2.291	43.515
HSS.2	154	Blood Services & Disorders	Screening for Blood Disorders	0.000	0	0.000	0.000		0	0.000	0.000
HSS.2	154		Screening for Blood Disorders	0.000	0	0.000	0.000		0	0.000	0.000
HSS.2	155		Support for Blood Transfusion	0.000	1488	0.007	9.670		500	0.0065	3.250

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				FY 2022-23				FY 2023-24			
				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)
HSS.2	156	Blood Services & Disorders	Blood Bank/BCSU/BSU/Day Care Centre	0.000	1	0.100	0.100	0	0.000	0.000	
	156.1		Operational Cost for BSU(Blood Storage Centres)	0.000	1	0.100	0.100	0	0.000	0.000	
	156.2		Day care centre	0.000	0	0.000	0.000	0	0.000	0.000	
	156.3		Procurement of 5 KVA for BSUS	0.000	0	0.000	0.000	0	0.000	0.000	
	156.4		Procurement of Bio- medical and other equipments - Blood Bank/BSU								
	156.5		Procurement of Insulated Blood Bag Carrier	0.000	0	0.000	0.000	0	0.000	0.000	
HSS.2	157	Blood Services & Disorders	Blood collection and Transport Vans	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	157.1		Procurement of Mobile Blood Collection Transport Vans (BCTVs)	0.000	0	0.000	0.000	0	0.000	0.000	
	157.2		Operational costs and maintenance cost of BCTVs	0.000	0	0.000	0.000	0	0.000	0.000	

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				FY 2022-23				FY 2023-24			
				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)
HSS.2	158	Blood Services & Disorders	Other Blood Services & Disorders Components	0.000	4	0.025	0.400		4	0.100	0.400
	158.1		Support for Conducting Volunrary Blood Donation Camp	0.000	4	0.025	0.400		4	0.100	0.400
	158.2		Training on e-rakt kosh	0.000	0	0.000	0.000		0	0.000	0.000
	158.3		E-rakt Kosh- refer to strengthening of Blood services								
	158.4		Procurement of drugs for blood disorder	0.000	0	0.000	0.000		0	0.000	0.000
		Blood Services & Disorders	Sub-Total	0.000	1493	0.132	10.170		504	0.107	3.650
HSS.3	159	Community Engagement	ASHA (including ASHA Certification and ASHA benefit package)	0.000	2426	6.595	256.531		2415	5.617	249.609
	159.1		ASHA Incentives for Routine Activities	0.000	700	0.240	168.000		700	0.240	168.000
	159.2		Induction Training of ASHA	0.000	17	0.057	0.965		16	0.057	0.908
	159.3		Moudle VI & VII Training for ASHA	0.000	51	0.037	2.691		48	0.037	2.675
	159.4		Refresher Training for ASHA	0.000	7	0.979	6.850		0	0.000	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	5-Fund allocated to Bongaingaon							
				FY 2022-23				FY 2023-24			
				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)
	159.5		Certification of ASHA by NIOS-Refresher Training of ASHAs(5+5=10 days) & Cost for 2 days External Evaluation & Awards	0.000	0	2.072	0.000		0	2.072	0.000
	159.6		Refresher Training of ASHA Supervisor	0.000	67	0.024	1.638		67	0.024	1.638
	159.7		HBYC TRAINING State ToT & HBYC TRAINING to ANMs/MPWs/ ASHA Supervisors & ASHAs	0.000	6	1.445	8.670		6	1.445	8.670
	159.8		Review Meetings	0.000	4	0.088	0.352		4	0.088	0.352
	159.9		SUPERVISION COST BY ASHA SUPERVISORS	0.000	67	0.900	60.300		67	0.900	60.300
	159.10.		ASHA & ASHA Supervisor Uniform	0.000	0	0.005	0.000		0	0.005	0.000
	159.11		ASHA Convention	0.000	752	0.005	3.633		752	0.005	3.633
	159.12		Social Security	0.000	1		1.676		1		1.676
	159.13		One time retirement benefit	0.000	0	0.000	0.000		0	0.000	0.000
	159.14		Replenishment of ASHA HBNC Kits	0.000	0	0.000	0.000		0	0.000	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	5-Fund allocated to Bongaingaon							
				FY 2022-23				FY 2023-24			
				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)
	159.15		Printing of ASHA Diary	0.000	0	0.002	0.000		0	0.002	0.000
	159.16		Printing of Moudles(ASHA)	0.000	752	0.000	0.271		752	0.000	0.271
	159.17		MOBILITY SUPPORT FOR DCM	0.000	2	0.743	1.485		2	0.743	1.485
HSS.3	160	Communit y Engageme nt	VHSNC								
HSS.3	161	Communit y Engageme nt	JAS	0.000	3	0.647	1.941		3	0.647	1.941
	161.1		JAS Training	0.000	3	0.647	1.941		3	0.647	1.941
HSS.3	162	Communit y Engageme nt	RKS								
HSS.3	163	Communit y Engageme nt	Other Community Engagements Components	0.00	0		0.00		0		0.00
	163.1		ASHA Mobile	0.000	0	0.000	0.000		0	0.000	0.000
	163.2		Award to VSHNC	0.000	0	0.000	0.000		0	0.000	0.000
	163.3		Award to ASHA	0.000	0	0.000	0.000		0	0.000	0.000
	163.3(a)		Incentive for ABHA ID generation								
	163.4		Anemia wristband to ASHA Supervisors / ASHAs	0.000	0	0.000	0.000		0	0.000	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	5-Fund allocated to Bongaingaon							
				FY 2022-23				FY 2023-24			
				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)
	175.16		District Quality Assurance Unit (operational cost)		1	0.024	0.291		1	0.024	0.291
	175.17		Comprehensive Grievance Redressal Mechanism		1	0.500	0.500				
HSS.6	176	Quality Assurance	Kayakalp	0.000	21	2.693	31.261		35	2.713	39.751
	176.1		Kayakalp Assessments				3.840		1		3.840
	176.2		Kayakalp Award		7		5.500		20		13.750
	176.3		BMW								
	176.4		Consumables and PPE								
	176.5		ETP								
	176.6		Kayakalp Traversing gaps.		11	0.500	5.500		11	0.500	5.500
	176.7		Contigencies								
	176.8		Honorarium for peer and ext assesment								
	176.9		House Keeping		1	1.293	15.521		1	1.313	15.761
	176.10		Kayakalp Training		1	0.500	0.500		1	0.500	0.500
	176.11		TOT on IMEP Training								
	176.12		IMEP Training for State and District Programme Manager		1	0.400	0.400		1	0.400	0.400
HSS.6	177	Quality Assurance	Swacch Swasth Sarvatra								
Quality Assurance			Sub-Total	0.000	60	6.445	50.394		73	6.048	58.384

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	5-Fund allocated to Bongaingaon								
				FY 2022-23				FY 2023-24				
				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)	
HSS.7	178	Other Initiatives to improve access	Comprehensive Grievance Redressal Mechanism									
HSS.7	179	Other Initiatives to improve access	PPP	0.000	1	0.000	15.702		1	0.000	9.434	
	179.1		Mission Smile									
	179.2		Boat Clinic		1		15.702		1		9.434	
	179.3		Charitable Hospital	0.000	0	0.000	0.000		0	0.000	0.000	
	179.4		PPP Tea garden Hospital	0.000	0	0.000	0.000		0	0.000	0.000	
HSS.7	180	Other Initiatives to improve access	Free Drugs Services Initiative	0.000	0	0.000	13.780		0	0.000	7.780	
	180.1		NHM Free Drugs Service				8.000				2.000	
	180.2		Supply chain logistic system for Drugs Warehouses				5.000				5.000	
	180.3		Contingency, House Rent, Civil Maintenance & Miscellaneous expenses in Warehouses.				0.780				0.780	

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	5-Fund allocated to Bongaingaon							
				FY 2022-23				FY 2023-24			
				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)
HSS.7	181	Other Initiatives to improve access	Free Diagnostics Services Initiative	0.000	18090	0.003	12.274		18994	0.003	12.887
	181.1		Free Pathological Services		16073	0.000	7.233		16877	0.000	7.595
	181.2		Free Radiological Service (Free USG to general patient other than PW)		2016	0.003	5.041		2117	0.003	5.293
HSS.7	182	Other Initiatives to improve access	Mobile Medical Units								
HSS.7	183	Other Initiatives to improve access	State specific Programme Interventions and Innovations	0.00	0.00		0.00		0.00		0.00
	183		Procurement of Equipment, furnitures etc for Public Health facilities								
Other Initiatives to improve			Sub-Total	0.000	18091	0.003	41.755		18995	0.003	30.101
HSS.8	184	Inventory management	Biomedical Equipment Management System and AERB		1	0.250	0.250				
Inventory management			Sub-Total	0.000	1	0.250	0.250		0	0.000	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	5-Fund allocated to Bongaingaon							
				FY 2022-23				FY 2023-24			
				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)
Enhancing HR			Sub-Total	0.000	0	0.000	0.000		0	0.000	0.000
HSS.11	193	Technical Assistance	SHSRC / ILC (Innovation & Learning Centre)								
HSS.11	194	Technical Assistance	Planning and Program Management		1		49.490		1		51.490
Technical Assistance			Sub-Total	0.000	1	0.000	49.490		1	0.000	51.490

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	5-Fund allocated to Bongaingaon							
				FY 2022-23				FY 2023-24			
				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)
HSS.12	195	IT interventions and systems	Health Management Information System (HMIS)	0.000	75980	0.528	16.364		75980	1.975	18.252
	195.1		Training cum review meeting for HMIS & MCTS at State Level	0.000	0	0.000	0.000		0	0.000	0.000
	195.2		Training cum review meeting for HMIS & MCTS at District Level	0.000	4	0.440	1.760		4	0.462	1.848
	195.3		Training cum review meeting for HMIS & MCTS at Block Level	0.000	48	0.066	3.168		48	0.069	3.326
	195.4		Printing of HMIS Formats	0.000	75000	0.000	0.750		75000	0.000	0.750
	195.5		Printing of RCH Registers	0.000	0	0.000	0.000		0	0.000	0.000
	195.6		Any Other (Printing of Instruction Manuals of RCH Register version 2.0)	0.000	0	0.000	0.000		0	0.000	0.000
	195.7		Mobility support for HMIS and MCTS	0.000	120	0.012	1.440		120	0.012	1.440

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	5-Fund allocated to Bongaingaon							
				FY 2022-23				FY 2023-24			
				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)
	195.8		Internet connectivity through LAN/ Data Card	0.000	35		1.770		35	0.010	0.360
	195.9		Operational cost for AMC for Desktop Computer, Laptop Computer, Printer, UPS etc	0.000	20	0.005	0.100		20	0.005	0.100
	195.10		Mobile reimbursement and incentives: For ASHA and Urban ASHA	0.000	752	0.005	4.666		752	0.012	9.024
	195.11		Procurement of Computer/ Printer/ UPS/ Laptop	0.000	0	0.000	0.000		0	0.000	0.000
	195.12		Implementation of Hospital Management System	0.000	1		2.710		1	1.404	1.404
	195.13		Operational Cost for Server of NHM, Internet Connectivity at Server, Security Audit of Swasthya Sewa Dapon, etc	0.000	0	0.000	0.000		0	0.000	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	5-Fund allocated to Bongaingaon							
				FY 2022-23				FY 2023-24			
				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)
	198.2		Targeting naturally occurring gathering of people/Health Mela		8	0.400	3.200		109	163.934	3.122
	198.3		Innovative IEC/BCC Strategies including mobile based solutions, social media and engagement of youth		1		0.190		50	163.934	0.640
	198.4		State level IEC campaigns/Other IEC campaigns						30	0.051	1.550
	198.5		Third Party Evaluation by RRC-NE								
Innovation			Sub-Total	0.000	9	0.400	3.390		189	327.920	5.312
HSS.14	199	Untied Grants	Untied Fund		713		142.01		713		145.70

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	5-Fund allocated to Bongaingaon							
				FY 2022-23				FY 2023-24			
				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)					
HSS.14	199		Untied Grant of Health Institutions including VHSNC		713		142.007		713		145.695
Untied Grants			Sub-Total	0.000	713	0.000	142.007		713	0.000	145.695
HSS.15	200	Programme for Snake Bite Prevention and Control (SBPC)	Implementation of SBPC								
	200.1		Trainings						1.000	0	0.196

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	5-Fund allocated to Bongaingaon						
				FY 2022-23			FY 2023-24			
				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)				
	200.2		Mobility: Travel Cost, POL etc					1.000	0	0.100
	200.3		Review Meetings/Sensitization Workshop/ Office expenses etc					1.000	0	0.300
				0.00			0.00			0.60
GRAND TOTAL :				12.42			1691.58			1747.90

DISTRICT ROP, FY 2022-23 & 2023-24

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	6-Fund allocated to Cachar							
				FY 2022-23				FY 2023-24			
				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)
RCH.1	1	Maternal Health	Village Health & Nutrition Day (VHND)	0.000	7776	0.000	1.944		8424	0.000	2.106
	1		Monthly village health and nutrition days (transportation of thermoflask containing the HIV kits along with vaccine's)	0.000	7776	0.000	1.944		8424	0.000	2.106
RCH.1	2	Maternal Health	Pregnancy Registration and Ante-Natal Checkups	0.000	0	0.000	0.000		4631	0.000	0.930
	2.1		Printing of MCP cards, Safe motherhood booklets etc	0.000	0	0.000	0.000		4631	0.000	0.930
	2.2		Printing of HRPW register	0.000	0	0.000	0.000		0	0.000	0.000
	2.3		Printing of HRPW management reporting format	0.000	0	0.000	0.000		0	0.000	0.000
RCH.1	3	Maternal Health	Janani Suraksha Yojana (JSY)	0.000	55269	14.315	559.450		57528	15.905	582.700
	3.1		JSY Benefits (Home deliveries)	0.000	62	0.005	0.310		56	0.005	0.280

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	6-Fund allocated to Cachar							
				FY 2022-23				FY 2023-24			
				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)
	3.2		JSY Benefits (Rural deliveries)	0.000	26368	0.014	369.150		27368	0.014	383.100
	3.3		JSY Benefits (Urban deliveries)	0.000	1185	0.010	11.850		1366	0.010	13.700
	3.4		JSY Benefits (C-section deliveries)	0.000	10	0.040	0.400		3	0.040	0.120
	3.5		JSY incentive to ASHA	0.000	27643	0.006	163.500		28734	0.006	169.670
	3.6		JSY Administrative Expenses	0.000	1	14.240	14.240		1	15.830	15.830
RCH.1	4	Maternal Health	Janani Shishu Suraksha Karyakram (JSSK) (excluding transport)	0.000	103216	0.024	316.440		104881	0.024	320.285
	4.1		Diet services for JSSK beneficiaries (3days for Nomal delivery and 7 days for Caesarean)	0.000	30614	0.004	117.400		31775	0.004	121.800
	4.2		Blood transfusion for JSSK beneficiary	0.000	2664	0.007	15.580		1613	0.0065	10.485
	4.3		Other JSSK drugs and consumables	0.000	30614	0.010	96.080		31775	0.010	99.720

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	6-Fund allocated to Cachar							
				FY 2022-23				FY 2023-24			
				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)
	4.4		Free diagnostics for pregnant women under JSSK	0.000	39324	0.004	87.380		39718	0.004	88.280
RCH.1	5	Maternal Health	Janani Shishu Suraksha Karyakram (JSSK) - transport	0.000	7865	0.007	55.100		28596	0.007	200.172
	5.1		Free referral transport - JSSK for pregnant women	0.000	7865	0.007	55.100		28596	0.007	200.172
RCH.1	6	Maternal Health	Pradhan Mantri Surakshit Matritva Abhiyan (PMSMA)	0.000	1	2.999	3.106		1	3.094	3.186
	6.1		PMSMA activities at State/District level	0.000	1	2.999	3.106		1	3.094	3.186
RCH.1	7	Maternal Health	Surakshit Matritva Aashwasan (SUMAN)	0.000	17	0.060	0.210		17	0.060	0.210
	7.1		Printing of SUMAN Guideline	0.000	0	0.000	0.000		0	0.000	0.000
	7.2		District level review meeting (monthly)	0.000	0	0.000	0.000		0	0.000	0.000
	7.3		Block level review meeting	0.000	16	0.010	0.160		16	0.010	0.160
	7.4		Other SUMAN activities/ SUMAN Champion	0.000	1	0.050	0.050		1	0.050	0.050

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	6-Fund allocated to Cachar							
				FY 2022-23				FY 2023-24			
				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)
RCH.1	8	Maternal Health	Midwifery	0.000	0	0.000	0.000		0	0.000	0.000
	8.1		Strengthening of existing training institutions /Nursing school	0.000	0	0.000	0.000		0	0.000	0.000
	8.2		Travel & training cost of Midwifery educators-From State to National Institute	0.000	0	0.000	0.000		0	0.000	0.000
	8.3		Training of Nurse practitioners in midwives	0.000	0	0.000	0.000		0	0.000	0.000
RCH.1	9	Maternal Health	Maternal Death Review	0.000	72	0.942	1.082		76	0.982	1.130
	9.1		Maternal Death Review (both in institutions and community)	0.000	1	0.940	0.940		1	0.980	0.980
	9.2		Incentive to the Primary informer of Maternal Deaths (ASHA Incentive)	0.000	71	0.002	0.142		75	0.002	0.150
	9.3		Printing of MDSR formats	0.000	0	0.000	0.000		0	0.000	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	6-Fund allocated to Cachar							
				FY 2022-23				FY 2023-24			
				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)
RCH.1	10	Maternal Health	Comprehensive Abortion Care	0.000	959	1.442	2.870		1007	1.942	3.441
	10.1		ASHA incentive for CAC service.	0.000	956	0.002	1.430		1003	0.002	1.500
	10.2		Procurement of MVA equipments (Double valve MVA Syringe) for Mos providing CAC services	0.000	0	0.000	0.000		0	0.000	0.000
	10.3		Drugs for safe abortion (MMA)	0.000	0	0.000	0.000		0	0.000	0.000
	10.4		Pelvic model for Hands on training on CAC	0.000	0	0.000	0.000		0	0.000	0.000
	10.5		ToT on safe abortion services	0.000	0	0.000	0.000		0	0.000	0.000
	10.6		Training of Medical Officers in safe abortion	0.000	1	1.297	1.297		1	1.297	1.297
	10.7		Training of Medical officers on Medical Method of Abortion (New)	0.000	0	0.000	0.000		1	0.501	0.501
	10.8		State level review on CAC	0.000	0	0.000	0.000		0	0.000	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	6-Fund allocated to Cachar							
				FY 2022-23				FY 2023-24			
				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)
	10.9		District Level review on CAC	0.000	1	0.072	0.072		1	0.072	0.072
	10.1		CAC District level Committee Meeting	0.000	1	0.071	0.071		1	0.071	0.071
	10.11		Budget proposed for printing of consent form , RMP opinion, Admission register and Evacuation Register , Form D as per MTP Act	0.000	0	0.000	0.000		0	0.000	0.000
	10.12		Printing of CAC Provider's Training Manual	0.000	0	0.000	0.000		0	0.000	0.000
	10.13		Printing of CAC Nursing Training Manual	0.000	0	0.000	0.000		0	0.000	0.000
	10.14		Printing of MMA Provider Manual	0.000	0	0.000	0.000		0	0.000	0.000
	10.15		Printing of MTP Act booklet as per ammendment 2021	0.000	0	0.000	0.000		0	0.000	0.000
	10.16		Printing of ASHA Handbook for Abortion	0.000	0	0.000	0.000		0	0.000	0.000
	10.17		Budget for Strengthening of CAC service site_Kamrup Metro and Hojai	0.000	0	0.000	0.000		0	0.000	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	6-Fund allocated to Cachar							
				FY 2022-23				FY 2023-24			
				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)
	10.18		Operational cost for existing Model CAC Centre, AMCH, Dibrugarh	0.000	0	0.000	0.000		0	0.000	0.000
RCH.1	11	Maternal Health	MCH Wings	0.000	0	0.000	0.000		0	0.000	0.000
	11		MCH Wings at Tamulpur Dist								
RCH.1	12	Maternal Health	FRUs	0.000	0	0.000	0.000		0	0.000	0.000
	12		FRUs establishment - Equipment/ Infrastructure								
RCH.1	13	Maternal Health	HDU/ICU - Maternal Health	0.000	0	0.000	0.000		0	0.000	0.000
	13		Equipemnts for obstetric ICUs/HDUs (as per operational guidelines of ICUs and HDUs, 2017)	0.000	0	0.000	0.000		0	0.000	0.000
RCH.1	14	Maternal Health	Labour Rooms (LDR + NBCCs)	0.000	0	0.000	0.000		0	0.000	0.000
	14.1		Printing of Labour room registers and bed head tickets	0.000	0	0.000	0.000		0	0.000	0.000

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				FY 2022-23				FY 2023-24			
				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)
	14.2		Procurement of required to convert Health Institutions (SCs) to delivery points	0.000	0	0.000	0.000		0	0.000	0.000
RCH.1	15	Maternal Health	LaQshya	0.000	12	0.020	0.240		12	0.020	0.240
	15.1		LaQshya related activities	0.000	12	0.020	0.240		12	0.020	0.240
	15.2		Procurement under LaQshya	0.000	0	0.000	0.000		0	0.000	0.000
RCH.1	16	Maternal Health	Implementation of RCH Portal/ANMOL/MCTS	0.00	0.00	0.00	0.00		454.00	0.02	10.90
	16.1		Implementation of ANMOL	0.000	0	0.000	0.000		454	0.024	10.896
	16.2		Call Centre (Capex/ Opex)	0.000	0	0.000	0.000		0	0.000	0.000
RCH.1	17	Maternal Health	Other MH Components	0.000	37881		74.360		40109		96.539
	17.1		Community based distribution of Misoprostol	0.000	40	0.002	0.060		40	0.002	0.060
	17.2		ASHA incentive for full ANC	0.000	35353	0.002	53.030		36064	0.002	54.100

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				FY 2022-23				FY 2023-24			
				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)
	17.3		ASHA incentive for ensuring Institutional Delivery of identified HRPW	0.000	2477	0.001	2.500		2502	0.001	2.502
	17.4		IFA tablets for pregnant and lactating mothers								
	17.5		Calcium Tablets	0.000	0	0.000	0.000		0	0.000	0.000
	17.6		Albendazole Tablets								
	17.7		Procurement of Iron Sucrose and syringe and scalp vein set								
	17.8		Procurement of dual kit for HIV and syphilis	0.000	0	0.000	0.000		0	0.000	0.000
	17.9		Procurement of digital invasive hemoglobinometer								
	17.10		RTI/STI drugs and consumables								
	17.11		RPR kits	0.000	0	0.000	0.000		0	0.000	0.000
	17.12		Purchasing of refrigerator								
	17.13		Procurement of safe delivery kit	0.000	0	0.000	0.000		0	0.000	0.000

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				FY 2022-23				FY 2023-24			
				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)
17.14		Procurement of articles for nursing school and college	0.000	0	0.000	0.000		0	0.000	0.000	
17.15		Incentive/Awards etc to SN, ANMs etc (including group /team based incentives at sub centre/PHC for primary care)	0.000	0	0.000	0.000		0	0.000	0.000	
17.16		ToT for SBA	0.000	0	0.000	0.000		0	0.000	0.000	
17.17		Training of staff nurses/ ANMs / LHVs in SBA	0.000	4	1.511	6.046		16	1.357	21.712	
17.18		ToT for RTI/STI training	0.000	0	0.000	0.000		0	0.000	0.000	
17.19		Training of ANMs /staff nurses in RTI/STI	0.000	1	0.242	0.242		1	0.242	0.242	
17.20		Training of Medical officers in RTI/STI	0.000	1	0.308	0.308		1	0.308	0.308	
17.21		BEmoC training for MOs/LMOs	0.000	2	1.623	3.245		2	1.623	3.245	
17.22		DAKSHATA training	0.000	2	0.740	1.481		2	0.740	1.481	
17.23		Skill Lab Trainng	0.000	0	0.000	0.000		0	0.000	0.000	
17.24		Other Maternal health trainings									
17.25		Setting up of Skill lab	0.000	0	0.000	0.000		0	0.000	0.000	

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				FY 2022-23				FY 2023-24			
				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)
	17.26		Onsite monitoring at delivery points/ nursing institution/ nursing school	0.000	0	0.000	0.000		0	0.000	0.000
	17.27		Training of ANMs, Staff Nurses, AWW, AWS	0.000	0	0.000	0.000		0	0.000	0.000
	17.28		IEC Activities Under MH	0.000	1	0.050	7.449		196	0.025	4.890
	17.29		ASHA Incentive for High Risk Post Natal Mother						1280	0.0025	3.200
	17.30		Operation cost of Birth Waiting Home						5	0.960	4.800
RCH.1	18	Maternal Health	State specific Initiatives and Innovations	0.000	0	0.000	0.000		315	0.000	2.840
	18.1		Procurement of Uterine Ballon tamponde	0.000	0	0.000	0.000		0	0.000	0.000
	18.2		Tribal RCH (Outreach Activities)	0.000	0	0.000	0.000		0	0.000	0.000
	18.3		Birth Waiting Home	0.000	0	0.000	0.000		0	0.000	0.000
	18.4		Matrighar	0.000	0	0.000	0.000		0	0.000	0.000
	18.5		Project Subhagaya (Pilot Project at Bongaigain District)	0.000	0	0.000	0.000		0	0.000	0.000
	18.6		"Project Aavaran" - special ANC drive	0.000	0	0.000	0.000		315	0.000	2.840
MATERNAL HEALTH			Sub-Total	0.00	213068.00	19.81	1014.80		246050.50	22.06	1224.67
RCH.2	19	PC & PNDT Act	PC & PNDT Act	0.000	72	0.623	0.830		82	0.623	0.860

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				FY 2022-23				FY 2023-24			
				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)
	19.5		Creating awareness on declining sex ratio issue (PNDT) i.Flex Banner ii. Posters iii. Leaflets iv. PC & PNDT Act books v. H Form Register vi, MTP Act book vii. News Paper Advertisement viii. T.V. Zingle								
	19.6		Any other IEC/BCC activities (Observation of Girl Child Day) (State level+ District level)	0.000	1	0.500	0.500		1	0.500	0.500
RCH.2	20	PC & PNDT Act	Gender Based Violence & Medico Legal Care For Survivors Victims of Sexual Violence	0.000	0	0.000	0.000		0	0.000	0.000
	20		Awareness Campaign								
PC & PNDT Act			Sub-Total	0.000	72	0.623	0.830		82	0.623	0.860
RCH.3	21	Child Health	Rashtriya Bal Swasthya Karyakram (RBSK)	0.000	76	4.578	69.677		58	4.021	64.580
	21.1		Mobility support for RBSK Mobile health team		16	3.960	63.360		16	3.960	63.360

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				FY 2022-23				FY 2023-24			
				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)
	24.26		Printing of Protocols and IEC for MusQan								
	24.27		SNCU Data Management Excluding HR (NICU data management and Printing cost of Online forms). Shifted from 24.23		1	0.240	0.240		1	0.240	0.240
	24.28		Incentive based data management of NBSUs. Shifted from 24.23		7	0.040	0.280		7	0.192	1.344
	24.29		State SNCU Performance review workshop twice a year. As per the Pre-NPCC discussion this proposal has been shifted from 30.1								
	24.30		Regional Review Meetings Child Health. Shifted from 24.23								
RCH.3	25	Child Health	Child Death Review	0.000	2	4.503	4.503		2	4.526	4.526
	25.1		Child Death Review Training		1	0.273	0.273		1	0.273	0.273
	25.2		Child Death Review		1	4.230	4.230		1	4.253	4.253

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				FY 2022-23				FY 2023-24				
				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)	
	25.3		Printing of Child Death Review formats									
RCH.3	26	Child Health	SAANS	0.000	18	3.051	8.938		13	2.251	6.035	
	26.1		Handheld Pulse Oximeter and nebulizer under SAANS		1	0.300	0.300		1	0.100	0.100	
	26.2		Development/translation and duplication of training materials									
	26.3		Orientation/Planning Meeting/Launch on SAANS initiative at State or District (Pneumonia)/IDCF orientation		1	1.150	1.150		1	0.550	0.550	
	26.4		State/District ToT of SAANS, Skill stations Under SAANS		15	0.421	6.308		10	0.421	4.205	
	26.5		Monitoring , evaluation for SAANS Initiative									
	26.6		Observation of SAANS awareness among the community.		1	1.180	1.180		1	1.180	1.180	
RCH.3	27	Child Health	Paediatric Care	0.000	4	21.903	21.903		4	14.454	21.954	

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				FY 2022-23				FY 2023-24			
				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)
	27.8		Operational Cost For Pediatric Centre of Excellences (CoE): For HUB and Spoke								
RCH.3	28	Child Health	Janani Shishu Suraksha Karyakram (JSSK) (excluding transport)	0.000	1	36.000	36.000		1	38.000	38.000
	28.1		Free Drugs and Consumables to all infants under JSSK. Free Diagnostics for Sick INFANTS under JSSK (Added with 28.2)		1	36.000	36.000		1	38.000	38.000
	28.2		Free Diagnostics for Sick INFANTS under JSSK (Merge with 28.1)								
RCH.3	29	Child Health	Janani Shishu Suraksha Karyakram (JSSK) - transport	0.000	638	0.010	6.380		1	1.701	1.701
	29.1		JSSK referral Transport (to and fro) for Sick Infant up to One year of age.		638	0.010	6.380				

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				FY 2022-23				FY 2023-24			
				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)
	29.2		State specific Initiatives and Innovations: Financial assistance to mothers of SNCU discharged babies. As per NPCC Discussion this budget has been shifted from 31.1						1	1.701	1.701
RCH.3	30	Child Health	Other Child Health Components	0.000	0	0.000	0.000		196	0.010	5.080
	30.1		Review/ orientation meetings for child health programmes. As per NPCC discussion the activities has been shifted to 23.8, 24.29 and 24.30								
	30.2		Media mix of Mid Media/ Mass Media & Installation of Hoardings across the State at strategic locations with high visibility on key government schemes and initiatives.						196	0.010	5.080
RCH.3	31	Child Health	State specific Initiatives and Innovations	0.000	0	0.000	0.000		0	0.000	0.000

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				FY 2022-23				FY 2023-24			
				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)
	31.1		State specific Initiatives and Innovations: Financial assistance to mothers of SNCU discharged babies. As per NPCC Discussion this budget has been shifted to 29.2								
	31.2		Strengthening the Comprehensive Snake Bite Management Centre at Community Health Centre, Demow, Sivasagar, Assam								
RCH.3	31	Child Health	State specific Initiatives and Innovations	0.000	0	0.000	0.000		0	0.000	0.000
	31.1		360 degree campaign on RBSK Programme								
	31.2		Branding of District Early Intervention Centres(DEIC)								
CHILD HEALTH			Sub-Total	0.000	44323	128.347	337.433		46181	147.633	355.625
RCH.4	32	Immunization	Immunization including Mission Indradhanush	0.000	134529	#####	200.399		135746	#####	202.533

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				FY 2022-23				FY 2023-24				
				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)	
	32.14		Any other Supply (please specify) Mask, Sanitizer, Marker Pen, Magnifying glass									
	32.15		Training under Immunisation		19	55707.740	10.763		19	55707.740	10.765	
	32.16		Any other (please specify) Bridge Training		21	16000.000	3.373		16	16000.000	2.520	
	32.17		IEC activities for Immunization		873	500.000	4.364		857	500.000	4.285	
	32.18		Any other IEC/BCC activities (please specify)									
	32.19		Printing and dissemination of Immunization cards, tally sheets, monitoring forms etc.		46507	4.290	1.995		47447	4.510	2.140	
	32.20		Alternative vaccine delivery in hard to reach areas		3015	432.310	13.034		3015	432.310	13.034	
	32.21		AVD in very hard to reach areas esp. notified by States/districts / normal area		18160	90.000	16.344		18160	90.000	16.344	

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				FY 2022-23				FY 2023-24			
				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)
	32.22		Alternative Vaccine Delivery in other areas		90	200.000	0.180		90	200.000	0.180
	32.23		POL for vaccine delivery from State to 5 RVS, RVS to 34 district and from district to 802 PHC/CHCs and Hiring Insulated Vacc. Delivery Van: 13 units		65	9264.070	6.003		65	11486.000	7.443
	32.24		Cold chain maintenance Dist Level: 33.88 @ Rs.4018 RVS : 1.44 @ 171 State Hq.: 28. 608 @ 3398		28	6797.000	1.903		28	7457.140	2.088
	32.25		To develop micro plan at sub-centre level		270	100.000	0.270		270	100.000	0.270
	32.26		For consolidation of micro plans at block level		38	1157.890	0.440		38	1157.890	0.440

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				FY 2022-23				FY 2023-24				
				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)	
	32.27		Support for Quarterly State level review meetings of district officer (per participants : Rs. 2803/-)									
	32.28		Quarterly review meetings exclusive for RI at district level with Block MOs, CDPO, and other stake holders		9	13244.440	1.192		9	13244.440	1.192	
	32.29		Quarterly review meetings exclusive for RI at block level		270	1266.670	3.420		270	1266.670	3.420	
	32.30		Mobility support for supervision at State level (including SAANS supportive supervision)									
	32.31		Mobility Support for supervision for district level officers, Block & Sector Level Officers & LHV, BEE, H>E		1188	337.350	4.008		1444	337.350	4.871	
	175		Quality Management System for AEFI surveillance under Universal Immunisation Programme		9	8778.000	0.790					

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				FY 2022-23				FY 2023-24			
				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)
	39.3		Training of master trainers at State, district and block level Training of two nodal teachers per school								
RCH.5	40	Adolescent Health	Other Adolescent Health Components	0.000	0	0.000	0.000		0	0.000	0.000
RCH.5	41	Adolescent Health	State specific Initiatives and Innovations	0.000	96	0.019	1.824		129	0.029	3.800
	41.1		Incentivised innovative activity related to Child Marriage								
	41.2		IEC/BCC on Adolescent Health		96	0.019	1.824		129	0.029	3.800
Adolescent Health			Sub-Total	0.000	310	0.134	2.808		883	0.147	5.864
RCH.6	42	Family Planning	Sterilization - Female	0.000	5147	2042.167	94.990		5336	2039.265	97.588
	42.1		Female sterilization fixed day services		48	6.667	7.200		51	6.667	7.650
	42.2		Compensation for female sterilization		2998	35.412	84.660		3108	35.504	87.540
	42.3		Drop back scheme for sterilization clients		2099	1999.048	1.050		2176	1996.330	1.090

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				FY 2022-23				FY 2023-24			
				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)
RCH.6	43	Family Planning	Sterilization - Male	0.000	311	31.250	13.760		311	31.250	13.760
	43.1		Male Sterilization fixed day services		11	6.250	1.760		11	6.250	1.760
	43.2		Compensation for male sterilization/ NSV		300	25.000	12.000		300	25.000	12.000
	43.3		Training of medical officers on NSV								
	43.4		NSV kits								
RCH.6	44	Family Planning	IUCD Insertion (PPIUCD and PAIUCD)	0.000	20485	7059.840	40.255		21038	7065.108	41.965
	44.1		IUCD fixed day services		40	20.000	2.000		40	20.000	2.000
	44.2		Compensation for IUCD insertion at health facilities (including fixed day services at SHC and PHC)		3300	5000.000	0.660		3400	5000.000	0.680
	44.3		PPIUCD services: Compensation to beneficiary for PPIUCD insertion		8258	370.480	22.290		8422	370.198	22.750
	44.4		PAIUCD Services: Compensation to beneficiary per PAIUCD insertion		313	332.979	0.940		375	334.821	1.120

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				FY 2022-23				FY 2023-24			
				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)
	44.5		ASHA PPIUCD incentive for accompanying the client for PPIUCD insertion (@ Rs. 150/ASHA/insertion)		8258	666.505	12.390		8422	666.825	12.630
	44.6		ASHA PAIUCD incentive for accompanying the client for PAIUCD insertion (@ Rs. 150/ASHA/insertion)		313	665.957	0.470		375	669.643	0.560
	44.7		PPIUCD forceps								
	44.8		TOT (IUCD insertion training)								
	44.9		Training of Medical officers (IUCD insertion training)		1	1.835	0.545		1	1.835	0.545
	44.10		Training of Nurses (Staff Nurse/LHV/ANM) (IUCD insertion training)		2	2.083	0.960		3	1.79	1.68
	44.11		Reference manual for IUCD services								
	44.12		IUCD Cards								
	44.13		IUCD Register (service delivery and follow up register)								
RCH.6	45	Family Planning	ANTARA	0.000	4403	8.869	5.058		6002	2008.867	6.460

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	6-Fund allocated to Cachar							
				FY 2022-23				FY 2023-24			
				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)
	45.1		Injectable contraceptive incentive for beneficiaries		2200	0.001	2.200		3000	1000.000	3.000
	45.2		ASHA incentive for accompanying the client for Injectable MPA (Antara Prog) administration (@Rs 100/dose/beneficiary)-		2200	0.001	2.200		3000	1000.000	3.000
	45.3		TOT (Injectable Contraceptive Trainings)								
	45.4		Training of Medical officers (Injectable Contraceptive Trainings)		1	3.817	0.262		1	3.817	0.262
	45.5		Training of Nurses (ANM/GNM/CHO) (Injectable Contraceptive Trainings)		2	5.051	0.396		1	5.051	0.198
	45.6		Reference manual for Injectable MPA services								
	45.7		MPA Cards								
	45.8		MPA register								
RCH.6	46	Family Planning	MPV (Mission Parivar Vikas)	0.00	13286		33.72		446128		56.69

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				FY 2022-23				FY 2023-24			
				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)
	46.1		ASHA Incentives under Saas Bahu Sammellan		576	993.103	0.580		857	0.001	0.860
	46.2		ASHA Incentives under Nayi Pehl Kit		10179	999.902	10.180		10272	1000.195	10.270
	46.3		ASHA incentive for updation of EC survey before each MPV campaign		1826	185.193	9.860		1826	185.193	9.860
	46.4		Saas Bahu Sammelans		704	0.015	10.560		857	0.015	12.850
	46.5		Saarthi Vans		1	0.394	2.540		1	0.292	3.420
	46.5		IEC Van						431775		17.270
	46.6		Nayi Pehl Kit								
	46.7		Printing for Mission Parivar Vikas Campaign								
	46.8		Training of RMNCH+A/ for Frontline workers						540	250.00	2.160
RCH.6	47	Family Planning	Family Planning Indemnity Scheme	0.000	0	0.000	0.000		0	0.000	0.000
	47		Family Planning Indemnity Scheme							-	
RCH.6	48	Family Planning	FPLMIS	0.000	1	3.096	0.323		1	3.096	0.323
	48.1		FP-LMIS training								
	48.2		FP-LMIS Refresher training		1	3.096	0.323		1	3.096	0.323
RCH.6	49	Family Planning	World Population Day and Vasectomy fortnight	0.000	580	514.034	4.074		580	515.534	4.074

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				FY 2022-23				FY 2023-24			
				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)
	49.1		PM activities for World Population Day' celebration (Only mobility cost): funds earmarked for district level activities		8	50.000	0.160		8	50.000	0.160
	49.2		PM activities for Vasectomy Fortnight celebration (Only mobility cost): funds earmarked for district level activities		8	66.667	0.120		8	67.667	0.120
	49.3		PM activities for World Population Day' celebration (Only mobility cost): funds earmarked for block level activities		8	33.333	0.240		8	33.333	0.240
	49.4		PM activities for Vasectomy Fortnight celebration (Only mobility cost): funds earmarked for block level activities		8	33.333	0.240		8	33.833	0.240
	49.5		IEC & promotional activities for World Population Day celebration		278	166.767	1.667		278	166.767	1.667
	49.6		IEC & promotional activities for Vasectomy Fortnight celebration		270	163.934	1.647		270	163.934	1.647

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				FY 2022-23				FY 2023-24			
				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)
RCH.6	50	Family Planning	Other Family Planning Components	0.00	4799		54.23		9600		58.11
	50.1		Other activities (demand generation, strengthening service delivery etc.) (State may budget for Installation of condom boxes)		80	200.000	0.400		80	200.000	0.400
	50.2		POL for Family Planning/ Others (including additional mobility support to surgeon's team if req)		192	200.000	0.960		192	200.000	0.960
	50.3		ASHA incentive under ESB scheme for promoting spacing of births		1557	61.786	25.200		5292	200.000	26.460
	50.4		ASHA Incentive under ESB scheme for promoting adoption of limiting method up to two children		2650	100.000	26.500		2750	100.000	27.500
	50.5		Any other Drugs & Supplies (Please specify)								
	50.6		Training for Post abortion Family Planning		1	5.556	0.180		1	5.556	0.180

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				FY 2022-23				FY 2023-24			
				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)
	50.7		Other Family Planning trainings (please specify) MPV Training		1	3.125	0.320				
	50.8		Integrated manual on RMNCAH+N Counselling								
	50.9		MEC Wheel								
	50.10		Contraceptive distribution register								
	50.11		FP QAC meetings (Minimum frequency of QAC meetings as per Supreme court mandate: State level - Biannual meeting; District level - Quarterly)		4	20.000	0.200		4	20.000	0.200
	50.12		FP review meetings (As per Hon'ble SC judgement)								
	50.13		Training of RMNCH+A/ FP Counsellors						2	2.15	0.9310
	50.14		Media Mix of Mid Media/ Mass Media		314	666.667	0.471		1279	0.001	1.483
	50.15		FP Equipments								
RCH.6	51	Family Planning	State specific Initiatives and Innovations								
Family Planning			Sub-Total	0.000	49012	9659.256	246.411		488996	11663.121	278.974
RCH.7	52	Nutrition	Anaemia Mukht Bharat	0.000	6715	2870.000	21.400		7081	2870.000	24.687

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				FY 2022-23				FY 2023-24				
				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)	
	52.9		Albendazole tablets for PW									
	52.10		One Day Orientation of Frontline Workers(ASHA/ANM) and allied department workers(Teachers/AWW) on Anaemia Mukh Bharat		4802	70.000	3.361		4802	70.000	3.361	
RCH.7	53	Nutrition	National Deworming Day	0.000	5175	271.531	9.001		5175	271.531	9.001	
	53.1		Orientation on National Deworming Day		3348	70.531	2.360		3348	70.531	2.360	
	53.2		Printing of IEC materials and reporting formats etc. for National Deworming Day		1	1.000	2.989		1	1.000	2.989	
	53.3		Incentive for National Deworming Day for mobilising out of school children		1826	200.000	3.652		1826	200.000	3.652	
	53.4		Albendazole Tablets for non-pregnant & non-lactating women in Reproductive Age (20-49 years)		0	0.000	0.000		0	0.000	0.000	
	53.5		Albendazole Tablets for children (6-60months)		0	0.000	0.000		0	0.000	0.000	
	53.6		Albendazole Tablets for children (5-10 yrs)		0	0.000	0.000		0	0.000	0.000	

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				FY 2022-23				FY 2023-24			
				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)
	53.7		Albendazole Tablets under WIFS (10-19 yrs)		0	0.000	0.000		0	0.000	0.000
RCH.7	54	Nutrition	Nutritional Rehabilitation Centers (NRC)	0.000	129	151.000	6.943		132	150.000	6.469
	54.1		Operating Expenses for NRCs		1	1.000	6.750		1		6.075
	54.2		Incentive for referral of SAM cases to NRC and for follow up of discharge SAM children from NRCs		128	150.000	0.193		130	150.000	0.194
	54.3		Establishment of NRC		0	0.000	0.000		1		0.200
	54.4		Training on facility based management of Severe Acute Malnutrition (including refreshers)	0.000	0	0.000	0.000		0	0.000	0.000
RCH.7	55	Nutrition	Vitamin A Supplementation	0.000	2	0.000	0.085		2	0.000	0.085
	55.1		Vitamin A syrup	0.000	0	0.000	0.000		0	0.000	0.000
	55.2		Printing for Micronutrient Supplementation Programme		2		0.085		2		0.085
RCH.7	56	Nutrition	Mother's Absolute Affection (MAA)	0.000	1968	15857.540	17.092		1968	15857.540	17.092

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				FY 2022-23				FY 2023-24			
				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)
	56.1		4 days Trainings on IYCF for MOs, SNs, ANMs of all DPs and SCs (ToTs, 4 days IYCF Trainings & 1 day sensitization on MAA Programme		141	15756.540	11.108		141	15756.540	11.108
	56.2		Printing cost for MAA Programme		1	1.000	0.506		1	1.000	0.506
	56.3		ASHA incentive under MAA programme @ Rs 100 per ASHA for quarterly mother's meeting		1826	100.000	5.478		1826	100.000	5.478
RCH.7	57	Nutrition	Lactation Management Centers	0.000	1	0.000	31.930		0	0.000	0.000
	57		Establishment of LMC and LMU	0.000	1	0.000	31.930		0	0.000	0.000
RCH.7	58	Nutrition	Intensified Diarrhoea Control Fortnight	0.000	210555	3.000	4.254		212484	3.000	4.273
	58.1		Incentive for IDCF for prophylactic distribution of ORS to family with under-five children.		210553	1.000	2.106		212482	1.000	2.125
	58.2		Orientation/Planning/Launch on SAANS initiative at state or district(Pneumonia)/IDCF Orientation		1	1.000	1.175		1	1.000	1.175

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				FY 2022-23				FY 2023-24			
				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)
	58.3		Printing of IEC Materials and monitoring formats for IDCF		1	1.000	0.973		1	1.000	0.973
	58.4		ORS	0.000	0	0.000	0.000		0	0.000	0.000
	58.5		Zinc	0.000	0	0.000	0.000		0	0.000	0.000
RCH.7	59	Nutrition	Eat Right Campaign								
RCH.7	60	Nutrition	Other Nutrition Components	0.000	109	1.022	5.183		149	1.042	5.983
	60.1		HWC based Anaemia Screening & Treatment		0	0.000	0.000		0	0.000	0.000
	60.2		ASHA Incentive for mobilization of Beneficiaries for T3 camp	0.000	0	0.000	0.000		40	0.020	0.800
	60.3		Mass Awareness and Observance of National Deworming Day NDD		108	0.022	2.420		108	0.022	2.420
	60.4		Mass Awareness on Intensified Diarrhea Control Fortnight Campaign in all the Districts		1	1.000	2.763		1	1.000	2.763
RCH.7	61	Nutrition	State specific Initiatives and Innovations								
Nutrition			Sub-Total	0.000	224655	19154.093	95.888		226990	19153.113	67.590

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				FY 2022-23				FY 2023-24			
				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)
RCH.8	62	National Iodine Deficiency Disorders Control Programme (NIDDCP)	Implementation of NIDDCP	0.000	2	0.164	0.164		2	0.174	0.174
	62.1		ASHA Incentive under NIDDCP								
	62.2		Supply of salt testing kits								
	62.3		Goiter survey in 6 nos. of dsitricks								
	62.4		Management of IDD monitoing lab- by State IDD Cell	0.000	1	0.014	0.014		1	0.024	0.024
	62.5		Health Education & Publicity	0.000	1	0.150	0.150		1	0.150	0.150
National Iodine Deficiency			Sub-Total	0.000	2	0.164	0.164		2	0.174	0.174
NDCP.1	63	Integrated Disease Surveillance Programme (IDSP)	Implementation of IDSP	0.000	1811	10.549	17.735		1811	13.656	22.647
	63.1		One day sensitization for PRIs	0.000	0	0.000	0.000		0	0.000	0.000

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				FY 2022-23				FY 2023-24			
				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)
	63.2		Non-recurring costs on account of equipment for District Public Health Labs requiring strengthening.	0.000	0	0.000	0.000		0	0.000	0.000
	63.3		Medical Officers one day training.	0.000	1	0.144	0.144		1	0.144	0.144
	63.4		Medical College Doctors one day training at Medical Colleges,	0.000	1	0.081	0.081		1	0.081	0.081
	63.5		Hospital Pharmacists/Nurses Training one day training,	0.000	1	0.128	0.128		1	0.128	0.128
	63.6		Lab. Technician Three days training,	0.000	1	0.630	0.630		1	0.630	0.630
	63.7		Data Managers two days training	0.000	0	0.000	0.000		0	0.000	0.000
	63.8		One day training for Data Entry Operator Under IDSP	0.000	0	0.000	0.000		0	0.000	0.000
	63.9		ASHA & MPWs, AWW & Community volunteers one day training,	0.000	1	0.068	0.068		1	0.068	0.068

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				FY 2022-23				FY 2023-24			
				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)
	63.10		One day training for Data entry and analysis for Block Health Team (including Block Programme Manager)	0.000	2	0.158	0.315		2	0.158	0.315
	63.11		Other(IDH)	0.000	0	0.000	0.000		0	0.000	0.000
	63.12		Recurring costs on account of Consumables, kits, communication, misc. expenses etc. at each district public health lab (applicable only for functional labs having requisite manpower)	0.000	1	2.000	2.000		1	5.050	6.550
	63.13		Referral Network of laboratories (Govt. Medical College labs) Reimbursement based payment for laboratory tests (to be calculated for already approved labs in previous PIPs of States for corresponding next years)		1	2.000	2.000		1	2.000	2.000

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				FY 2022-23				FY 2023-24			
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					Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
	63.14		Expenses on account of consumables, operating expenses, office expenses, transport of samples, miscellaneous etc for MCHs.	0.000	1	2.000	2.000		1	2.000	2.000
	63.15		Costs on Account of newly formed districts	0.000	0	0.000	0.000		0	0.000	0.000
	63.16		Expenses on account of consumables, operating expenses, office expenses, transport of samples, miscellaneous etc. Including HR cost for One DEO (lumpsum @ Rs. 12500/- month) For IDH(Subsidery to Govt. Medical College)	0.000	0	0.000	0.000		0	0.000	0.000
	63.17		Printing activities under IDSP	0.000	1790	0.001	2.230		1790	0.001	2.347
	63.18		IDSP Review Meetings	0.000	2	0.050	0.100		2	0.105	0.105

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				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)
	63.19		MOBILITY SSU: Travel Cost, POL, etc. during outbreak investigations and field visits for monitoring programme activities at SSU on need basis	0.000	0	0.000	0.000		0	0.000	0.000
	63.20		MOBILITY DSUs Travel Cost, POL, etc. during outbreak investigations and field visits for monitoring programme activities at DSUs	0.000	8	0.050	4.800		8	0.053	5.040
	63.21		Office expenses on telephone, fax, Broadband Expenses & Other Miscellaneous Expenditures	0.000	1	3.240	3.240		1	3.240	3.240
	63.22		Office Expenses on Minor Repair/ replacement and AMC of IT Equipments/ Office Equipments supplied under IDSP	0.000	0	0.000	0.000		0	0.000	0.000
Integrated Disease			Sub-Total	0.000	1811	10.549	17.735		1811	13.656	22.647

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				FY 2022-23				FY 2023-24			
				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)
NDCP.2	64	National Vector Borne Disease Control Programme (NVBDCP)	Malaria	0.000	101130	7.884	23.810		106130	7.404	23.480
	64.1		ASHA incentive for proposed blood slide collection		76083	0.000	11.412		76083	0.000	11.412
	64.2		ASHA incentive for administering treatment of positive Malaria cases		20	0.001	0.015		20	0.001	0.015
	64.3		Operational cost for Impregnation of Bed nets- for NE states		25000	0.000	0.750		30000	0.000	0.900
	64.4		Larvivorous Fish support								
	64.5		Community Health Volunteers(CHV's)								
	64.6		Maintenance of Hatcheries								
	64.7		Non-Health Equipment (NHP)- GFATM (Purchase)								
	64.8		Non-Health Equipment (NHP)- GFATM(Repair & Maintenance)		1	0.028	0.028		1	0.028	0.028

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				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)
	64.23		GFATM Project: Travel related cost		1	3.318	3.318		1	3.318	3.318
	64.24		Mobility support for Field activities for State MVCR Cell		12	0.300	3.600		12	0.300	3.600
	64.25		Zonal Entomological unit		1	1.000	1.000		1	1.000	1.000
	64.26		Travel related Cost (TRC) - GFATM		1	0.055	0.055		1	0.055	0.055
	64.27		Maintenance cost of vehicles		1	0.400	0.400		1	0.400	0.400
	64.28		Epidemic Preparedness & Response (Malaria)								
NDCP.2	65	National Vector Borne Disease Control Programme (NVBDP)	Kala Azar								
NDCP.2	66	National Vector Borne Disease Control Programme (NVBDP)	AES/JE	0.000	114	2.435	4.518		164	2.535	4.968

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				FY 2022-23				FY 2023-24			
				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)
	66.1		ASHA incentive for referral of AES/JE cases to the nearest CHC/DH/Medical College		6	0.003	0.018		6	0.003	0.018
	66.2		Acute Encephalitis Syndrome (AES)/ Japanese Encephalitis (JE): Operational costs for Malathion fogging		4	0.375	1.500		4	0.375	1.500
	66.3		Fogging Machine								
	66.4		Procurement of Insecticides Malathion (Breakup provided)		100	0.007	0.700		150	0.007	1.050
	66.5		JE IGM Test Kits								
	66.6		Capacity Building (AES/ JE)		2	0.250	0.500		2	0.250	0.500
	66.7		IEC/BCC specific to J.E. in endemic areas		1	1.100	1.100		1	1.200	1.200
	66.8		Monitoring and supervision (JE/ AE)		1	0.700	0.700		1	0.700	0.700
NDCP.2	67	National Vector Borne Disease Control Programme (NVBDP)	Dengue & Chikungunya	0.000	86	3.510	4.310		86	3.510	4.310

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	6-Fund allocated to Cachar							
				FY 2022-23				FY 2023-24			
				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)
	67.1		ASHA incentive for Dengue/ Chikungunya		81	0.010	0.810		81	0.010	0.810
	67.2		Dengue & Chikungunya: Vector Control, environmental management & repair of fogging machine		1	0.400	0.400		1	0.400	0.400
	67.3		Dengue NS1 Antigen Kit								
	67.4		Temephos /Bti- larvicide								
	67.5		Test Kits (Dengue & Chikungunya IGM kits)								
	67.6		Training / Workshop (Dengue and Chikungunya)		1	0.300	0.300		1	0.300	0.300
	67.7		Apex Referral Labs recurrent								
	67.8		Sentinel Surveillance Hospital recurrent		1	1.000	1.000		1	1.000	1.000
	67.9		Elisa facility to Sentinel Survey Labs								
	67.10		IEC/BCC for Social Mobilization (Dengue and Chikungunya)		1	0.900	0.900		1	0.900	0.900
	67.11		Monitoring/supervision and Rapid response (Dengue and Chikungunya)		1	0.900	0.900		1	0.900	0.900

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				FY 2022-23				FY 2023-24			
				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)
NDCP.2	68	National Vector Borne Disease Control Programme (NVBDPCP)	Lymphatic Filariasis	0.000	0	0.000	0.000		0	0.000	0.000
	68.1		Lymphatic Filariasis: Morbidity Management								
	68.2		ICT Survey								
	68.3		Microfilaria Survey in Non- endemic dist.								
	68.4		Post MDA Surveillance:								
	68.5		Sub-national Disease Free Certification: Lymphatic Filariasis								
	68.6		Monitoring & Supervision (Lymphatic Filariasis)								
	68.7		Mass Drugs Administration (MDA)								
National Vector Borne Disease			Sub-Total	0.000	101330	13.829	32.638		106380	13.449	32.758
NDCP.3	69	National Leprosy Eradication Programme (NLEP)	Case detection and Management	0.000	824	0.645	1.571		774	0.648	34.427

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				FY 2022-23				FY 2023-24			
				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)
	69.1		Active Case Detection & Regular Surveillance (ACD&RS).		2	0.312	0.624		2	0.315	0.630
	69.2		Prevention of Disability (PoD) Camp		1	0.120	0.120		1	0.120	0.120
	69.3		ASHA incentive for detection of Leprosy		10	0.003	0.025		10	0.003	0.025
	69.4		ASHA Incentive for PB (Treatment completion)		4	0.004	0.016		4	0.004	0.016
	69.5		ASHA Incentive for MB (Treatment completion)		6	0.006	0.036		6	0.006	0.036
	69.6		Partial Incentives to ASHA for Leprosy case suspects		500	0.001	0.250		500	0.001	0.250
	69.7		ASHA incentives for Training		300	0.000	0.300		250	0.000	0.250
	69.8		Drugs & Supplies for NLEP		1	0.200	0.200		1	0.200	0.200
	69.9		Leprosy Case Detection Campaign (LCDC)						1		32.900
NDCP.3	70	National Leprosy Eradication Programme (NLEP)	DPMR Services: Reconstructive surgeries	0.000	64	0.007	0.232		64	0.007	0.232

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				FY 2022-23				FY 2023-24			
				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)
	72.6		Mobility support/Travel expenses at State Cell								
	72.7		Mobility support at District Cell		1	0.850	0.850		1	0.850	0.850
	72.8		Office operation, maintenance & Consumables – State Cell								
	72.9		Office operation, maintenance & Consumables – District Cell		1	0.500	0.500		1	0.500	0.500
	72.10		Office equipments maintenance - State								
National Leprosy Eradication			Sub-Total	0.000	899	2.721	4.815		847	2.605	36.809
NDCP.4	73	National Tuberculosis Elimination Programme (NTEP)	Drug Sensitive TB (DSTB)	0.190	261029	5.121	51.930		128479	4.965	51.366
	73.1		Treatment Supporter Honorarium	0.190	1500	0.010	15.000		1500	0.010	15.000
	73.2		Sample collection & transportaion		7000	0.000	1.750		7000	0.000	1.750
	73.3		Incentive for community volunteer undertaking ACF		250000	0.000	12.500		117500	0.0001	11.750

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				FY 2022-23				FY 2023-24				
				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)	
	73.4		STC Maintenance									
	73.5		SDS Maintenance									
	73.6		DTC Establishment									
	73.7		DTC Maintenance		1	0.500	0.500		1	0.500	0.500	
	73.8		DDS Maintenance		1	0.200	0.200		1	0.200	0.200	
	73.9		TU Maintance		8	0.200	1.600		8	0.200	1.600	
	73.10		DMC (Maintenance for 200) @ Rs 0.005 lakh		9	0.050	0.450		9	0.050	0.450	
	73.11		X-Ray facilities for 10 nos @ Rs 3 lakh									
	73.12		Procurement of equipment for DMC									
	73.13		Equipment for backpack X-Ray									
	73.14		AMC for Binocular microscope & LED FM		17	0.049	0.840		17	0.047	0.796	
	73.15		Procurment of 99 DOTS sleeve									
	73.16		Procurement of First line drugs		1	0.300	0.300		1	0.300	0.300	
	73.17		Drug Transportaion charges									
	73.18		Lab materials and consumables for DMCs		2400	0.002	5.720		2400	0.002	5.720	

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				FY 2022-23				FY 2023-24			
				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)
	73.34		Research for medical colleges (Thesis for PG)								
	73.35		Supervision & Monitoring		5	0.600	3.000		6	0.600	3.600
	73.36		Vehicle Hiring & POL		7	0.600	4.200		7	0.600	4.200
	73.37		Office Operation (Miscellaneous)		16	0.200	3.200		16	0.200	3.200
NDCP.4	74	National Tuberculosis Elimination Programme (NTEP)	Nikshay Poshan Yojana	0.50	3150		95.50		3750	0.08	92.85
	74.1		NPY for DSTB patients	0.500	3100	0.030	93.000		3000	0.030	90.000
	74.2		NPY for DRTB patients		50	0.050	2.500		50	0.050	2.500
	74.3		Incentive to ASHA and CV for seeding of bank account information						700	0.001	0.350

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				FY 2022-23				FY 2023-24			
				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)
NDCP.4	75	National Tuberculosis Elimination Programme (NTEP)	PPP	0.000	1056	0.515	5.775		1076	0.515	5.875
	75.1		Private Provider Incentive		550	0.005	2.750		550	0.005	2.750
	75.2		Informant Incentive		200	0.005	1.000		200	0.005	1.000
	75.3		Public Private Mix (PP/NGO Support)								
	75.4		Public Private Support Agency (PPSA)								
	75.5		Multi Sectoral collaboration activities		1	0.500	0.500		1	0.500	0.500
	75.6		Private Practitioner Incentive		305	0.005	1.525		325	0.005	1.625
NDCP.4	76	National Tuberculosis Elimination Programme (NTEP)	Latent TB Infection (LTBI)	0.00	1048		15.52		3625	0.03	74.88

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				FY 2022-23				FY 2023-24			
				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)
	77.15		Procurement of Sputum collection and transportaion of samples								
	77.16		Sample transportation (courier services)		400	0.003	1.000		400	0.003	1.000
	77.17		Referhser Training of STS at State level								
	77.18		Referhser Training of STLS at State level								
NDCP.4	78	National Tuberculosis Elimination Programme (NTEP)	TB Harega Desh Jeetega Campaign	0.000	7	0.770	3.870		7	0.757	3.790
	78.1		ACSM (State + District)		6	0.620	3.720		6	0.607	3.640
	78.2		Printing (ACSM State + District)		1	0.150	0.150		1	0.150	0.150
NDCP.4	79	National Tuberculosis Elimination Programme (NTEP)	State specific Initiatives and Innovations	0.000	0	0.000	0.000		0	0.000	0.000

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				FY 2022-23				FY 2023-24				
				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)	
	84.3		One Days Training course for Block Medical Officer and Sectoral Medical Officer	0.000	1	0.224	0.224			1	0.224	0.224
	84.4		One Days Training course for ANM & Pharmacist at District HQ	0.000	1	0.104	0.104			1	0.104	0.104
	84.5		IEC/BCC under NRCP :Animal awerness and DO's AND Don'ts in the event of animal bites	0.000	1	0.250	0.250			1	0.250	0.250
	84.6		printing of formats for monitoring and Surveillance under NRCP	0.000	1	0.250	0.250			1	0.250	0.250
	84.7		Monitoring and surveillance	0.000	1	0.150	0.150			1	0.150	0.150
National Rabies Control			Sub-Total	0.000	5	0.978	0.978			5	0.978	0.978
NDCP.7	85	Programme for Prevention and Control of Leptospirosis (PPCL)	Implementation of PPCL	0.000	10	0.584	1.024			8	0.508	0.815

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			FY 2022-23			FY 2023-24				
			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)
85.1		Training: 1. One Days Training course for DNO, District Epidemiologist, District Microbiologist, one Medical Officer, One Veterinary officer one Forest Officer of district conducted by State HQ for all 34 district. 2. One Days Training course for Block Medical Officer , Sectoral Medical Officer, Veterinary Officer & CHO at District for 15 district of Assam, 3. One day sensitization training of ANM and pharmacist for 15 districts of Assam.		2	0.132	0.264				

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				FY 2022-23				FY 2023-24			
				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)
85.2		Procurement of Drugs, Diagnostic Kits, supplies etc 1. Procurement of Drugs, Diagnostic Kits, supplies etc under national Programme for Prevention and control of Leptospirosis (Procurement of ELISA Kits) 2. Procurement of Drugs, Diagnostic Kits, supplies etc under national Programme for Prevention and control of Leptospirosis(Procurement of Rapid Kits)		4	0.103	0.410		4	0.103	0.410	
85.3		IEC under national Programme for Prevention and control of Leptospirosis.		1	0.200	0.200		1	0.250	0.250	

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				FY 2022-23				FY 2023-24			
				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)					
	85.4		1.Review Meetings under national Programme for Prevention and control of Leptospirosis at State H.Q 2. Review Meetings under national Programme for Prevention and control of Leptospirosis at Districts		1	0.050	0.050		1	0.055	0.055
	85.5		Mobility Support under national Programme for Prevention and control of Leptospirosis for State and District		1	0.050	0.050		1	0.050	0.050
	85.6		Printing of Training booklets for Medical officer and CHO		1	0.050	0.050		1	0.050	0.050
Programme for Prevention			Sub-Total	0.000	10	0.584	1.024		8	0.508	0.815
NDCP.8	86	State specific Initiatives and Innovations	Implementation of State specific Initiatives and Innovations								
State specific Initiatives and			Sub-Total	0.000	0	0.000	0.000		0	0.000	0.000
NCD.1		National Program for Control of									

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				FY 2022-23				FY 2023-24			
				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)
NCD.1	87	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Cataract Surgeries through facilities	0.000	800	0.010	8.000		900	0.010	9.000
NCD.1	88	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Cataract Surgeries through NGOs	0.000	2600	0.020	52.000		2700	0.020	54.000

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				FY 2022-23				FY 2023-24				
				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)	
NCD.1	89	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Other Ophthalmic Interventions through facilities									
NCD.1	90	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Other Ophthalmic Interventions through NGOs	0.000	5	0.075	0.375		5	0.075	0.375	
	90.1		Glucoma @ 2000/ per case	0.000	0	0.000	0.000		0	0.000	0.000	
	90.2		Keratoplasty @ 7500/ per case	0.000	5	0.075	0.375		5	0.075	0.375	
	90.3		Vitreoretinal Surgery @ 10000/ per case	0.000	0	0.000	0.000		0	0.000	0.000	

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				FY 2022-23				FY 2023-24					
				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)		
NCD.1	91	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Mobile Ophthalmic Units										
NCD.1	92	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Collection of eye balls by eye banks and eye donation centres	0.000	10	0.010	0.100		10	0.010	0.100		

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				FY 2022-23				FY 2023-24					
				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)							
NCD.1	93	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Free spectacles to school children	0.000	300	0.002	0.600						
NCD.1	94	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Free spectacles to Old Persons	0.000	250	0.002	0.500						

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				FY 2022-23				FY 2023-24			
				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)
	97.9		Awareness generation activities in the community, schools, workplaces with community involvement		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
	97.12		Operational expenses of the district centre : rent, telephone expenses, website etc.		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			Sub-Total	0.000	87	3.577	9.071		90	3.577	9.251
NCD.3	99	National Programme for Health Care for the Elderly (NPHCE)	Geriatric Care at DH	0.000	1	0.750	0.750		1	0.750	0.750
	99.1		Procurement of Furniture and Equipments	0.000	0	0.000	0.000		0	0.000	0.000

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				FY 2022-23				FY 2023-24			
				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)
	99.2		Procurement of Machinery and Equipment	0.000	0	0.000	0.000		0	0.000	0.000
	99.3		IPC, Group activities & Mass Media for NPHCE	0.000	0	0.000	0.000		0	0.000	0.000
	99.4		Celebration of days-i.e International Day for older persons	0.000	1	0.750	0.750		1	0.750	0.750
NCD.3	100	National Programme for Health Care for the Elderly (NPHCE)	Geriatric Care at CHC/SDH	0.000	0	0.000	0.000		0	0.000	0.000
	100.1		Procurement of Machinery and Equipment	0.000	0	0.000	0.000		0	0.000	0.000
	100.2		Drugs & supplies for Geriatric Patients								
	100.3		Moduler Training of Doctors and Staff Nurses on Geriatric	0.000	0	0.000	0.000		0	0.000	0.000
NCD.3	101	NPHCE	Geriatric Care at PHC/SHC								
NCD.3	102	NPHCE	Community Based Intervention								
NCD.3	103	NPHCE	State specific Initiatives and Innovations								
National Programme for			Sub-Total	0.000	1	0.750	0.750		1	0.750	0.750

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				FY 2022-23				FY 2023-24			
				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)
NCD.4	106	National Tobacco Control Programme (NTCP)	Tobacco Cessation	0.000	45	2.820	4.450		45	2.820	4.450
	106.1		Tobacco Cessation Centre (TCC): Weekly FGD with the tobacco users		24	0.010	0.240		24	0.010	0.240
	106.2		Non-recurring: Equipment for DTCC								
	106.3		Non-recurring: Equipment for TCC								
	106.4		Trainings under NTCP at District level		1	0.850	0.850		1	0.850	0.850
	106.5		Trainings under NTCP at State level								
	106.6		Baseline/Endline surveys/ Research studies (DTCC)								
	106.7		Baseline/Endline surveys/ Research studies (STCC)								
	106.8		IEC/BCC for NTCP		1	1.000	1.000		1	1.000	1.000
	106.9		Hiring of Operational Vehicle under NTCP		1	0.800	0.800		1	0.800	0.800
	106.10		Enforcement Squads		6	0.060	0.360		6	0.060	0.360

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				FY 2022-23				FY 2023-24			
				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)
	106.11		District Tobacco Control Cell (DTCC) & Tobacco Cessation Centre (TCC): Office Expenses		12	0.100	1.200		12	0.100	1.200
	106.12		State Tobacco Control Cell (STCC): Misc./Office Expenses								
National Tobacco Control			Sub-Total	0.000	69	3.180	6.250	0.000	69	3.180	6.250
NCD.5	107	National Programme for Prevention and Control of Diabetes, Cardiovascular Disease and Stroke (NPCDCS)	NCD Clinics at DH	0.000	2	0.860	0.860		1	0.360	0.360
	107.1		Mobility, Miscellaneous & Contingencies etc.	0.000	1	0.360	0.360		1	0.360	0.360
	107.2		Drugs & supplies for District NCD Clinic								
	107.3		District NCD Clinic: Transport Referred Cases	0.000	1	0.500	0.500				

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	6-Fund allocated to Cachar							
				FY 2022-23				FY 2023-24			
				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)
NCD.5	108	National Programme for Prevention and Control of Diabetes, Cardiovascular Disease and Stroke (NPCDCS)	NCD Clinics at CHC/SDH	0.000	14	0.660	4.620		7	0.360	2.520
	108.1		Mobility, Miscellaneous & Contingencies etc.	0.000	7	0.360	2.520		7	0.360	2.520
	108.2		Drugs & supplies for CHC NCD Clinic	0.000	0	0.000	0.000		0	0.000	0.000
	108.3		Transport Referred Cases for CHC NCD Clinic:	0.000	7	0.300	2.100				
NCD.5	109	NPCDCS	Cardiac Care Unit (CCU/ICU) including STEMI	0.000	0	0.000	0.000		0	0.000	0.000
NCD.5	110	NPCDCS	Other NPCDCS Components	0.000	40	6.910	15.410		40	5.926	10.006
	110.1		Furniture, Furnishing, Renovation etc for State NCD Cell	0.000	0	0.000	0.000		0	0.000	0.000

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				FY 2022-23				FY 2023-24			
				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)
	110.2		Monitoring & Data Management - State NCD Cell	0.000	0	0.000	0.000		0	0.000	0.000
	110.3		Mobility Support, Field Visit - (TA, DA, POL) - State NCD Cell	0.000	0	0.000	0.000		0	0.000	0.000
	110.4		Operational Cost – (Expenses on account of Consumable, Office Expenses and Admin Expenses and Contingency etc.) - State NCD Cell	0.000	0	0.000	0.000		0	0.000	0.000
	110.5		Training under NPCDCS at State NCD Cell	0.000	0	0.000	0.000		0	0.000	0.000
	110.6		State NCD Cell - Printing activities for Universal Screening of NCDs	0.000	0	0.000	0.000		0	0.000	0.000
	110.7		IEC Activity for State NCD Cell on NPCDCS	0.000	0	0.000	0.000		0	0.000	0.000
	110.8		State Data Centre for hosting of NCD Data	0.000	0	0.000	0.000		0	0.000	0.000
	110.9		Renovation, Furnishing, Computer, Furniture & Office Equipments	0.000	0	0.000	0.000		0	0.000	0.000
	110.10		Monitoring & Data Management - District NCD Cell	0.000	1	2.000	2.000		1	2.000	2.000

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				FY 2022-23				FY 2023-24				
				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)	
	110.11		Mobility Support, Field Visit - (TA, DA, POL) - District NCD Cell	0.000	1	1.000	1.000			1	1.000	1.000
	110.12		Operational Cost – (Expenses on account of Consumable, Office Expenses and Admin Expenses and Contingency etc.) - District NCD Cell	0.000	1	1.000	1.000			1	1.000	1.000
	110.13		Training under NPCDCS at District NCD Cell	0.000	1	1.660	1.660			1	0.806	0.806
	110.14		IEC Activity for District NCD Cell on NPCDCS	0.000	1	1.000	1.000			1	1.000	1.000
	110.15		Mobility, Miscellaneous & Contingencies etc.	0.000	35	0.250	8.750			35	0.120	4.200
	110.16		Drugs & Supplies for PHC NCD Clinic (NPCDCS)	0.000	0	0.000	0.000			0	0.000	0.000
	110.17		Mobility, Miscellaneous & Contingencies etc.	0.000	0	0.000	0.000			0	0.000	0.000
	110.18		Supplies for Sub Centre Level (NPCDCS)	0.000	0	0.000	0.000			0	0.000	0.000

FMR Code/ SL. No.		Programm e/ Theme	Activity/Sub-Activity	6-Fund allocated to Cachar								
				FY 2022-23				FY 2023-24				
				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)	
NCD.5	111	NPCDCS	State specific Initiatives and Innovations									
National Programme for			Sub-Total	0.000	56	8.430	20.890		48	6.646	12.886	
NCD.6	112	Pradhan Mantri National Dialysis Programm e (PMNDP)	Haemodialysis Services	0.000	0	0.000	0.000		0	0.000	0.000	
	112.1		Drugs & Supplies for National Dialysis Programme	0.000	0	0.000	0.000		0	0.000	0.000	
	112.2		IEC / BCC - National Dialysis Programme (Haemodialysis Services and Peritoneal Dialysis)	0.000	0	0.000	0.000		0	0.000	0.000	
	112.3		Pradhan Mantri National Dialysis Programme - PPP	0.000	0	0.000	0.000		0	0.000	0.000	
NCD.6	113	Pradhan Mantri National Dialysis Programm e (PMNDP)	Peritoneal Dialysis Services	0.000	0	0.000	0.000		0	0.000	0.000	
Pradhan Mantri National			Sub-Total	0.000	0	0.000	0.000		0	0.000	0.000	

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				FY 2022-23				FY 2023-24			
				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)
NCD.7	114	National Program for Climate Change and Human Health (NPCCHH)	Implementation of NPCCHH	0.00	7		1.54		17		2.93
	114.1		Training of PRI Members representatives/Police personnels /NGO Personels and other stakeholders		2.00	0.25	0.50		2.00	0.25	0.50
	114.2		Training of medical officers, Health Workers and Programme Officers		1.00	0.30	0.30		1.00	0.25	0.25
	114.3		IEC on climate Sensitive diseases at Block, District and State level. Air pollution, heat and climate sensitive diseases		1.00	0.40	0.40		1.00	0.40	0.40
	114.4		Printing Activities for NPCCHH		-	-	-		1.00	0.10	0.10
	114.5		Task force Meeting to draft health sector plan for Heat and Air Pollution		1.00	0.09	0.09		1.00	0.08	0.08

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				FY 2022-23				FY 2023-24			
				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)
114.6		Sensitization workshop/ Meeting of the State Program Officers and District level Health Officers		2.00	0.13	0.25		-	-	-	
114.7		Logistics and Mobility support including POL for State Climate Change Change & Human Health Cell and District Climate Change & Human Health Cell (For regular Coordination with different stake holders, Monitoring and evaluation of NPCCHH activities.)		-	-	-		1.00	0.60	0.60	
114.8		Social Responsibility Conclave For Climate Change and Human Health. (To involve major Public & Pvt. Sector Enterprizes for Climate Change and Human Health under Company Social Responsibility Head.)		-	-	-		-	-	-	
114.9		Surveillance		-	-	-		-	-	-	

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				FY 2022-23				FY 2023-24			
				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)
	114.10		Vulnerability Assessment of Climate and Disaster Resilient Health Facilities	-	-	-	-	-	-	-	-
	114.11		Early Warning, Alert and Response System (EWARS)	-	-	-	-	-	-	-	-
	114.12		Installation of Solar Panel and other equipment in one District Hospital @ Rs. 60000/-per KW X 250 KW per hospital	-	-	-	-	-	-	-	-
	114.13		Replacement of Conventional Bulb to LED in 330 health facilities of 33 districts of Assam @ 10000 per HFX 330HF	-	-	-	-	10.00	0.10	1.00	-
	114.14		Development of Model Climate & Disaster Resilient Health Facilities	-	-	-	-	-	-	-	-
National Program for Climate			Sub-Total	0.000	7	0.000	1.540	17	0.000	2.930	
NCD.8	115	National Oral health programme (NOHP)	Implementation at DH	0.000	8	0.855	3.420	8	0.940	3.760	

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				FY 2022-23				FY 2023-24					
				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)		
NCD.8	118	National Oral health programme (NOHP)	State specific Initiatives and Innovations										
National Oral health			Sub-Total	0.000	8	0.855	3.420		8	0.940	3.760		
NCD.9	119	National Programme on palliative care (NPPC)	Implementation of NPPC	0.000	0	0.000	0.000		0	0.000	0.000		
	119.1		Miscellaneous Activity (Miscellaneous including Trave/POL/Stationery/Communications/ Drugs etc)	0.000	0	0.000	0.000		0	0.000	0.000		
	119.2		Training of PHC Medical Officers, Nurses, Paramedical Workers & Other Staffunder National Programme for Palliative Care (NPPC)	0.000	0	0.000	0.000		0	0.000	0.000		
National Programme on			Sub-Total	0.000	0	0.000	0.000		0	0.000	0.000		

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				FY 2022-23				FY 2023-24			
				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)					
NCD.10	120	National Programme for Prevention and Control of Fluorosis (NPPCF)	Implementation of NPPCF	0.000	0	0.000	0.000		0	0.000	0.000

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				FY 2022-23				FY 2023-24			
				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)
	120.2		Recurring Grant-in-aid (For ongoing selected districts under NPPCF) Laboratory Diagnostic								
	120.3		Health Education & Publicity for National Programme for Fluorosis (State & District)								
	120.4		NPPCF Coordination Meeting (On-going Districts)								
	120.5		Travel costs under NPPCF								
National Programme for			Sub-Total	0.000	0	0.000	0.000	0	0.000	0.000	
NCD.11	121	National Programme for Prevention and Control of Deafness (NPPCD)	Screening of Deafness	0.000	0	0.000	0.000	0	0.000	0.000	
	121.1		Procurement of Equipment								
	121.2		Training at PHC Kit								
	121.3		Training at District Hospital								

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				FY 2022-23				FY 2023-24				
				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)	
	127.3		Equipment for AB-HWCs									
	127.4		Provision of Free diagnostics at Ayushman Bharat Health & Wellness Centres (AB-H&WC)									
	127.5		Procurement of drugs for AB-H&WCs									
	127.6		Supplies for Ayushman Bharat Health & Wellness Centres (AB-H&WC)									
	127.7		Training of MO and Staff Nurse for H&WC									
	127.7(a)		Induction Training of New ASHA									
	127.8		Multi-skilling of ASHA for H&WC		2	1.504	3.008		2	1.289	2.578	
	127.9		Multi-skilling of MPW for H&WC									
	127.10.		IEC activities for Health & Wellness centre (H&WC)		1	0.030	0.030		1	0.030	0.030	
	127.11		Printing activities for H&WC									
HSS(U).1	128	Comprehensive Primary Healthcare (CPHC)	Wellness activities at HWCs- Urban	0.000	48	0.005	0.240		48	0.005	0.240	
	128		Yoga Trainer fees for yoga sessions		48	0.005	0.240		48	0.005	0.240	

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				FY 2022-23				FY 2023-24			
				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)
	136.4		Training for ULB members, DUHCs and Accountant Cum Sect. Staff		1	0.228	0.228		1	0.228	0.228
Comprehensive Primary			Sub-Total	0.000	179	0.804	23.637		179	0.804	23.637
HSS(U).3	137	Public Health Institutions as per IPHS norms	Urban PHCs	0.000	1	1.200	1.200		1	1.200	1.200
	137.1		Operational expenses of UPHCs		1	1.200	1.200		1	1.200	1.200
	137.2		Upgradation of existing facilities(UPHC)								
	137.3		Rent for UPHC								
HSS(U).3	138	Public Health Institutions as per IPHS norms	Urban CHCs and Maternity Homes	0.000	0	0.000	0.000		0	0.000	0.000
	138		Others(Operational expenses of UCHCs)								
Public Health Institutions as			Sub-Total	0.000	1	1.200	1.200		1	1.200	1.200
HSS(U).4	139	Quality Assurance	Quality Assurance Implementation & Mera Aspataal	0.000	2	0.040	0.040		2	0.040	0.040

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				FY 2022-23				FY 2023-24			
				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)
HSS(U).5	145	HRH	Costs for HR Recruitment and Outsourcing								
HRH			Sub-Total	0.000	16	0.000	1.911	43	0.000	14.315	
HSS(U).6	146	Technical Assistance	Planning and Program Management	0.000	2	1.400	1.400	2	1.400	1.400	
	146.1		Mobility support for SPMU								
	146.2		Mobility support for DPMU		1	1.200	1.200	1	1.200	1.200	
	146.3		Administrative expenses (including Review meetings, workshops, etc.) for SPMU								
	146.4		Administrative expenses (including Review meetings, workshops, etc.) for DPMU		1	0.200	0.200	1	0.200	0.200	
Technical Assistance			Sub-Total	0.000	2	1.400	1.400	2	1.400	1.400	
HSS(U).7	147	Access	PPP								
Access			Sub-Total	0.000	0	0.000	0.000	0	0.000	0.000	
HSS(U).8	148	Innovation	State specific Programme Innovations and Interventions	0.000	0	0.000	0.000	0	0.000	0.000	

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				FY 2022-23				FY 2023-24			
				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)
	148.1		State Innovations and Interventions (Award to the best performing MAS, Convergence meeting etc)								
Innovation			Sub-Total	0.000	0	0.000	0.000		0	0.000	0.000
HSS(U).9	149	Untied Grants	Untied Fund	0.000	51	1.800	4.250		51	1.800	4.250
	149.1		Untied Fund to UPHCs in the Govt. building		1	1.750	1.750		1	1.750	1.750
	149.2		Untied Fund to UPHCs in the Rented building								
	149.3		Untied Fund to UCHCs in the Govt. building								
	149.4		MAS untied fund		50	0.050	2.500		50	0.050	2.500
Untied Grants			Sub-Total	0.000	51	1.800	4.250		51	1.800	4.250
HSS(U) - Total of NUHM				0.00			38.31				51.83
HSS.1	150	Comprehensive Primary Healthcare (CPHC)	Development and operations of Health & Wellness Centers - Rural	6.000	233	1.626	142.749		422	1.046	73.318
	150.1		ASHA incentives for population-based screening	0.000	94	0.209	19.599		270	0.209	56.295
	150.2		Infrastructure strengthening of SC to H&WC	0.000	0	0.000	0.000		0	0.000	0.000

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				FY 2022-23				FY 2023-24			
				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)
	150.3		Infrastructure strengthening of PHC to H&WC	6.000	0	0.000	0.000		0	0.000	0.000
	150.4		IT Equipments - Tablets; software for H&WC and ANM/MPW, OPEX COST	0.000	0	0.000	0.000		135	0.033	4.455
	150.5		NCD Drugs for Health and Wellness Centres	0.000	0	0.000	0.000		0	0.000	0.000
	150.6		Lab strengthening for PHC - HWC (Procurement of Equipment for HWC)	0.000	0	0.000	0.000		0	0.000	0.000
	150.7		BSc Community Health/ Bridge Course for MLPs for CPHC	0.000	58	0.000	51.06		0	0.000	0.000
	150.8		Training and Capacity Building	0.000	79	0.897	71.575		16	0.784	12.548
	150.9		Printing for HWCs	0.000	0	0.000	0.000		0	0.000	0.000
	150.1		Eat Right India' at HWC	0.000	0	0.000	0.000		0	0.000	0.000
	150.11		NCD Tracking Bag	0.000	0	0.000	0.000		0	0.000	0.000
	150.12		AYUSHMAN BHARAT AUSHADHI POUCH	0.000	0	0.000	0.000		0	0.000	0.000
	150.13		HWC Ambassador	0.000	1	0.020	0.020		1	0.020	0.020
	150.14		Adoption of HWCs by Medical Colleges	0.000	1	0.500	0.500		0	0.000	0.000

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				FY 2022-23				FY 2023-24			
				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)
HSS.1	151	Comprehensive Primary Healthcare (CPHC)	Health & Wellness Centers - Rural	0.000	94	0.120	11.280		94	0.072	6.768
	151.1		Yoga and Wellness activities	0.000	94	0.120	11.280		94	0.072	6.768
HSS.1	152	Comprehensive Primary Healthcare (CPHC)	Teleconsultation facilities at HWCs- Rural	0.000	0	1.167	0.000		1	1.174	1.174
	152		Telemedicine / Teleconsultation at HWC	0.000	0	1.167	0.000		1	1.174	1.174
HSS.1	153	Comprehensive Primary Healthcare (CPHC)	CHO Mentoring	0.000	0	0.000	0.000		0	0.000	0.000
	153		CHO Mentorship Programme	0.000	0	0.000	0.000		0	0.000	0.000
Comprehensive Primary			Sub-Total	6.000	327	2.913	154.029		517	2.291	81.260
HSS.2	154	Blood Services & Disorders	Screening for Blood Disorders	0.000	0	0.000	0.000		0	0.000	0.000
HSS.2	154		Screening for Blood Disorders	0.000	0	0.000	0.000		0	0.000	0.000
HSS.2	155		Support for Blood Transfusion	0.000	10115	0.007	65.750		11823	0.0065	76.850

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				FY 2022-23				FY 2023-24			
				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)
HSS.2	156	Blood Services & Disorders	Blood Bank/BCSU/BSU/Day Care Centre	0.000	1	0.100	0.100	0	0.000	0.000	
	156.1		Operational Cost for BSU(Blood Storage Centres)	0.000	1	0.100	0.100	0	0.000	0.000	
	156.2		Day care centre	0.000	0	0.000	0.000	0	0.000	0.000	
	156.3		Procurement of 5 KVA for BSUS	0.000	0	0.000	0.000	0	0.000	0.000	
	156.4		Procurement of Bio-medical and other equipments - Blood Bank/BSU								
	156.5		Procurement of Insulated Blood Bag Carrier	0.000	0	0.000	0.000	0	0.000	0.000	
HSS.2	157	Blood Services & Disorders	Blood collection and Transport Vans	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	157.1		Procurement of Mobile Blood Collection Transport Vans (BCTVs)	0.000	0	0.000	0.000	0	0.000	0.000	
	157.2		Operational costs and maintenance cost of BCTVs	0.000	0	0.000	0.000	0	0.000	0.000	

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	6-Fund allocated to Cachar							
				FY 2022-23				FY 2023-24			
				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)
HSS.2	158	Blood Services & Disorders	Other Blood Services & Disorders Components	0.000	8	0.025	0.800		8	0.100	0.800
	158.1		Support for Conducting Volunrary Blood Donation Camp	0.000	8	0.025	0.800		8	0.100	0.800
	158.2		Training on e-rakt kosh	0.000	0	0.000	0.000		0	0.000	0.000
	158.3		E-rakt Kosh- refer to strengthening of Blood services								
	158.4		Procurement of drugs for blood disorder	0.000	0	0.000	0.000		0	0.000	0.000
		Blood Services & Disorders	Sub-Total	0.000	10124	0.132	66.650		11831	0.107	77.650
HSS.3	159	Community Engagement	ASHA (including ASHA Certification and ASHA benefit package)	0.000	5856	7.233	610.755		5812	6.254	583.255
	159.1		ASHA Incentives for Routine Activities	0.000	1745	0.240	418.800		1745	0.240	418.800
	159.2		Induction Training of ASHA	0.000	30	0.057	1.703		25	0.057	1.419
	159.3		Moudle VI & VII Training for ASHA	0.000	90	0.037	5.031		75	0.037	4.564
	159.4		Refresher Training for ASHA	0.000	17	0.979	16.635		0	0.000	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	6-Fund allocated to Cachar							
				FY 2022-23				FY 2023-24			
				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)
	159.5		Certification of ASHA by NIOS-Refresher Training of ASHAs(5+5=10 days) & Cost for 2 days External Evaluation & Awards	0.000	0	2.072	0.000		0	2.072	0.000
	159.6		Refresher Training of ASHA Supervisor	0.000	152	0.024	3.716		152	0.024	3.716
	159.7		HBYC TRAINING State ToT & HBYC TRAINING to ANMs/MPWs/ ASHA Supervisors & ASHAs	0.000	7	1.445	10.115		0	1.445	0.000
	159.8		Review Meetings	0.000	8	0.088	0.704		8	0.088	0.704
	159.9		SUPERVISION COST BY ASHA SUPERVISORS	0.000	152	0.900	136.800		152	0.900	136.800
	159.10.		ASHA & ASHA Supervisor Uniform	0.000	0	0.005	0.000		0	0.005	0.000
	159.11		ASHA Convention	0.000	1826	0.005	8.823		1826	0.005	8.823
	159.12		Social Security	0.000	1		5.012		1		5.012
	159.13		One time retirement benefit	0.000	0	0.000	0.000		0	0.000	0.000
	159.14		Replenishment of ASHA HBNC Kits	0.000	0	0.000	0.000		0	0.000	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	6-Fund allocated to Cachar							
				FY 2022-23				FY 2023-24			
				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)
	159.15		Printing of ASHA Diary	0.000	0	0.002	0.000		0	0.002	0.000
	159.16		Printing of Moudles(ASHA)	0.000	1826	0.000	0.657		1826	0.000	0.657
	159.17		MOBILITY SUPPORT FOR DCM	0.000	2	1.380	2.760		2	1.380	2.760
HSS.3	160	Community Engagement	VHSNC								
HSS.3	161	Community Engagement	JAS	0.000	4	0.647	2.588		4	0.647	2.588
	161.1		JAS Training	0.000	4	0.647	2.588		4	0.647	2.588
HSS.3	162	Community Engagement	RKS								
HSS.3	163	Community Engagement	Other Community Engagements Components	0.00	0		0.00		0		0.00
	163.1		ASHA Mobile	0.000	0	0.000	0.000		0	0.000	0.000
	163.2		Award to VSHNC	0.000	0	0.000	0.000		0	0.000	0.000
	163.3		Award to ASHA	0.000	0	0.000	0.000		0	0.000	0.000
	163.3(a)		Incentive for ABHA ID generation								
	163.4		Anemia wristband to ASHA Supervisors / ASHAs	0.000	0	0.000	0.000		0	0.000	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	6-Fund allocated to Cachar							
				FY 2022-23				FY 2023-24			
				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)
	175.16		District Quality Assurance Unit (operational cost)		1	0.024	0.291		1	0.024	0.291
	175.17		Comprehensive Grievance Redressal Mechanism		1	0.500	0.500				
HSS.6	176	Quality Assurance	Kayakalp	0.000	67	2.033	67.835		89	2.053	53.825
	176.1		Kayakalp Assessments				3.840		1		3.840
	176.2		Kayakalp Award		50		48.500		65		31.250
	176.3		BMW								
	176.4		Consumables and PPE								
	176.5		ETP								
	176.6		Kayakalp Traversing gaps.		14	0.500	7.000		20	0.500	10.000
	176.7		Contigencies								
	176.8		Honorarium for peer and ext assesment								
	176.9		House Keeping		1	0.633	7.595		1	0.653	7.835
	176.10		Kayakalp Training		1	0.500	0.500		1	0.500	0.500
	176.11		TOT on IMEP Training								
	176.12		IMEP Training for State and District Programme Manager		1	0.400	0.400		1	0.400	0.400
HSS.6	177	Quality Assurance	Swacch Swasth Sarvatra								
Quality Assurance			Sub-Total	0.000	112	5.621	90.274		136	5.408	75.976

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	6-Fund allocated to Cachar							
				FY 2022-23				FY 2023-24			
				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)					
HSS.7	178	Other Initiatives to improve access	Comprehensive Grievance Redressal Mechanism								
HSS.7	179	Other Initiatives to improve access	PPP	0.000	21	25.000	220.000		21	25.000	220.000
	179.1		Mission Smile								
	179.2		Boat Clinic								
	179.3		Charitable Hospital	0.000	2	15.000	30.000		2	15.000	30.000
	179.4		PPP Tea garden Hospital	0.000	19	10.000	190.000		19	10.000	190.000
HSS.7	180	Other Initiatives to improve access	Free Drugs Services Initiative	0.000	0	0.000	27.032		0	0.000	8.780
	180.1		NHM Free Drugs Service				11.500				2.000
	180.2		Supply chain logistic system for Drugs Warehouses				6.000				6.000
	180.3		Contingency, House Rent, Civil Maintenance & Miscellaneous expenses in Warehouses.				9.532				0.780

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	6-Fund allocated to Cachar							
				FY 2022-23				FY 2023-24			
				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)
HSS.7	181	Other Initiatives to improve access	Free Diagnostics Services Initiative	0.000	47997	0.003	25.602		50397	0.003	26.882
	181.1		Free Pathological Services		46044	0.000	20.720		48346	0.000	21.756
	181.2		Free Radiological Service (Free USG to general patient other than PW)		1953	0.003	4.882		2051	0.003	5.127
HSS.7	182	Other Initiatives to improve access	Mobile Medical Units								
HSS.7	183	Other Initiatives to improve access	State specific Programme Interventions and Innovations	0.00	0.00		0.00		0.00		0.00
	183		Procurement of Equipment, furnitures etc for Public Health facilities								
Other Initiatives to improve			Sub-Total	0.000	48018	25.003	272.634		50418	25.003	255.662
HSS.8	184	Inventory management	Biomedical Equipment Management System and AERB		1	0.250	0.250				
Inventory management			Sub-Total	0.000	1	0.250	0.250		0	0.000	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	6-Fund allocated to Cachar							
				FY 2022-23				FY 2023-24			
				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)
Enhancing HR			Sub-Total	0.000	0	0.000	0.000		0	0.000	0.000
HSS.11	193	Technical Assistance	SHSRC / ILC (Innovation & Learning Centre)								
HSS.11	194	Technical Assistance	Planning and Program Management		1		68.090		1		77.090
Technical Assistance			Sub-Total	0.000	1	0.000	68.090		1	0.000	77.090

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	6-Fund allocated to Cachar							
				FY 2022-23				FY 2023-24			
				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)
HSS.12	195	IT interventions and systems	Health Management Information System (HMIS)	0.000	146528	0.989	30.593		146528	2.473	38.003
	195.1		Training cum review meeting for HMIS & MCTS at State Level	0.000	0	0.000	0.000		0	0.000	0.000
	195.2		Training cum review meeting for HMIS & MCTS at District Level	0.000	4	0.873	3.492		4	0.917	3.666
	195.3		Training cum review meeting for HMIS & MCTS at Block Level	0.000	96	0.046	4.435		96	0.049	4.657
	195.4		Printing of HMIS Formats	0.000	144384	0.000	1.516		144384	0.000	1.592
	195.5		Printing of RCH Registers	0.000	0	0.000	0.000		0	0.000	0.000
	195.6		Any Other (Printing of Instruction Manuals of RCH Register version 2.0)	0.000	0	0.000	0.000		0	0.000	0.000
	195.7		Mobility support for HMIS and MCTS	0.000	120	0.012	1.440		120	0.012	1.440

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	6-Fund allocated to Cachar							
				FY 2022-23				FY 2023-24			
				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)
	195.8		Internet connectivity through LAN/ Data Card	0.000	59	0.053	3.120		59	0.053	3.120
	195.9		Operational cost for AMC for Desktop Computer, Laptop Computer, Printer, UPS etc	0.000	38	0.005	0.190		38	0.005	0.190
	195.10		Mobile reimbursement and incentives: For ASHA and Urban ASHA	0.000	1826		13.410		1826	0.012	21.912
	195.11		Procurement of Computer/ Printer/ UPS/ Laptop	0.000	0	0.000	0.000		0	0.000	0.000
	195.12		Implementation of Hospital Management System	0.000	1		2.290		1	1.426	1.426
	195.13		Operational Cost for Server of NHM, Internet Connectivity at Server, Security Audit of Swasthya Sewa Dapon, etc	0.000	0	0.000	0.700		0	0.000	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	6-Fund allocated to Cachar							
				FY 2022-23				FY 2023-24			
				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)					
	198.2		Targeting naturally occurring gathering of people/Health Mela		16	0.400	6.400		109	0.059	6.432
	198.3		Innovative IEC/BCC Strategies including mobile based solutions, social media and engagement of youth		1		0.190		50	0.033	1.620
	198.4		State level IEC campaigns/Other IEC campaigns						30	0.054	1.650
	198.5		Third Party Evaluation by RRC-NE								
Innovation			Sub-Total	0.000	17	0.400	6.590		189	0.146	9.702
HSS.14	199	Untied Grants	Untied Fund		1496		247.72		1496		257.40

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	6-Fund allocated to Cachar							
				FY 2022-23				FY 2023-24			
				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)
HSS.14	199		Untied Grant of Health Institutions including VHSNC		1496		247.718		1496		257.400
Untied Grants			Sub-Total	0.000	1496	0.000	247.718		1496	0.000	257.400
HSS.15	200	Programme for Snake Bite Prevention and Control (SBPC)	Implementation of SBPC								
	200.1		Trainings						1.000	0	0.196

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	6-Fund allocated to Cachar							
				FY 2022-23			FY 2023-24				
				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)					
	200.2		Mobility: Travel Cost, POL etc						1.000	0	0.100
	200.3		Review Meetings/Sensitization Workshop/ Office expenses etc						1.000	0	0.300
				0.00			0.00				0.60
GRAND TOTAL :				6.69			3996.90				4246.00

DISTRICT ROP, FY 2022-23 & 2023-24

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	7-Fund allocated to Charaido							
				FY 2022-23				FY 2023-24			
				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)
RCH.1	1	Maternal Health	Village Health & Nutrition Day (VHND)	0.000	2016	0.000	0.504		2184	0.000	0.546
	1		Monthly village health and nutrition days (transportation of thermoflask containing the HIV kits along with vaccine's)	0.000	2016	0.000	0.504		2184	0.000	0.546
RCH.1	2	Maternal Health	Pregnancy Registration and Ante-Natal Checkups	0.000	0	0.000	0.000		836	0.000	0.170
	2.1		Printing of MCP cards, Safe motherhood booklets etc	0.000	0	0.000	0.000		836	0.000	0.170
	2.2		Printing of HRPW register	0.000	0	0.000	0.000		0	0.000	0.000
	2.3		Printing of HRPW management reporting format	0.000	0	0.000	0.000		0	0.000	0.000
RCH.1	3	Maternal Health	Janani Suraksha Yojana (JSY)	0.000	4125	1.215	42.350		4305	1.265	44.550
	3.1		JSY Benefits (Home deliveries)	0.000	2	0.005	0.010		2	0.005	0.010

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	7-Fund allocated to Charaido							
				FY 2022-23				FY 2023-24			
				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)
	3.2		JSY Benefits (Rural deliveries)	0.000	2008	0.014	28.110		2096	0.014	29.300
	3.3		JSY Benefits (Urban deliveries)	0.000	39	0.010	0.390		45	0.010	0.500
	3.4		JSY Benefits (C-section deliveries)	0.000	10	0.040	0.400		20	0.040	0.800
	3.5		JSY incentive to ASHA	0.000	2065	0.006	12.300		2141	0.006	12.750
	3.6		JSY Administrative Expenses	0.000	1	1.140	1.140		1	1.190	1.190
RCH.1	4	Maternal Health	Janani Shishu Suraksha Karyakram (JSSK) (excluding transport)	0.000	12381	0.024	28.640		12670	0.024	29.370
	4.1		Diet services for JSSK beneficiaries (3days for Nomal delivery and 7 days for Caesarean)	0.000	2274	0.004	7.100		2374	0.004	7.400
	4.2		Blood transfusion for JSSK beneficiary	0.000	10	0.007	0.060		20	0.0065	0.130
	4.3		Other JSSK drugs and consumables	0.000	2274	0.010	4.100		2374	0.010	4.280

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	7-Fund allocated to Charaido							
				FY 2022-23				FY 2023-24			
				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)
	4.4		Free diagnostics for pregnant women under JSSK	0.000	7823	0.004	17.380		7902	0.004	17.560
RCH.1	5	Maternal Health	Janani Shishu Suraksha Karyakram (JSSK) - transport	0.000	1565	0.007	11.000		2497	0.007	17.479
	5.1		Free referral transport - JSSK for pregnant women	0.000	1565	0.007	11.000		2497	0.007	17.479
RCH.1	6	Maternal Health	Pradhan Mantri Surakshit Matritva Abhiyan (PMSMA)	0.000	1	2.999	1.492		1	3.094	1.510
	6.1		PMSMA activities at State/District level	0.000	1	2.999	1.492		1	3.094	1.510
RCH.1	7	Maternal Health	Surakshit Matritva Aashwasan (SUMAN)	0.000	5	0.060	0.090		5	0.060	0.090
	7.1		Printing of SUMAN Guideline	0.000	0	0.000	0.000		0	0.000	0.000
	7.2		District level review meeting (monthly)	0.000	0	0.000	0.000		0	0.000	0.000
	7.3		Block level review meeting	0.000	4	0.010	0.040		4	0.010	0.040
	7.4		Other SUMAN activities/ SUMAN Champion	0.000	1	0.050	0.050		1	0.050	0.050

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	7-Fund allocated to Charaido							
				FY 2022-23				FY 2023-24			
				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)
RCH.1	8	Maternal Health	Midwifery	0.000	0	0.000	0.000		0	0.000	0.000
	8.1		Strengthening of existing training institutions /Nursing school	0.000	0	0.000	0.000		0	0.000	0.000
	8.2		Travel & training cost of Midwifery educators-From State to National Institute	0.000	0	0.000	0.000		0	0.000	0.000
	8.3		Training of Nurse practitioners in midwives	0.000	0	0.000	0.000		0	0.000	0.000
RCH.1	9	Maternal Health	Maternal Death Review	0.000	8	0.222	0.233		8	0.232	0.244
	9.1		Maternal Death Review (both in institutions and community)	0.000	1	0.220	0.220		1	0.230	0.230
	9.2		Incentive to the Primary informer of Maternal Deaths (ASHA Incentive)	0.000	7	0.002	0.013		7	0.002	0.014
	9.3		Printing of MDSR formats	0.000	0	0.000	0.000		0	0.000	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	7-Fund allocated to Charaido							
				FY 2022-23				FY 2023-24			
				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)
RCH.1	10	Maternal Health	Comprehensive Abortion Care	0.000	352	0.145	0.673		370	0.145	0.693
	10.1		ASHA incentive for CAC service.	0.000	350	0.002	0.530		368	0.002	0.550
	10.2		Procurement of MVA equipments (Double valve MVA Syringe) for Mos providing CAC services	0.000	0	0.000	0.000		0	0.000	0.000
	10.3		Drugs for safe abortion (MMA)	0.000	0	0.000	0.000		0	0.000	0.000
	10.4		Pelvic model for Hands on training on CAC	0.000	0	0.000	0.000		0	0.000	0.000
	10.5		ToT on safe abortion services	0.000	0	0.000	0.000		0	0.000	0.000
	10.6		Training of Medical Officers in safe abortion	0.000	0	0.000	0.000		0	0.000	0.000
	10.7		Training of Medical officers on Medical Method of Abortion (New)	0.000	0	0.000	0.000		0	0.000	0.000
	10.8		State level review on CAC	0.000	0	0.000	0.000		0	0.000	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	7-Fund allocated to Charaideo							
				FY 2022-23				FY 2023-24			
				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)
	10.9		District Level review on CAC	0.000	1	0.072	0.072		1	0.072	0.072
	10.1		CAC District level Committee Meeting	0.000	1	0.071	0.071		1	0.071	0.071
	10.11		Budget proposed for printing of consent form , RMP opinion, Admission register and Evacuation Register , Form D as per MTP Act	0.000	0	0.000	0.000		0	0.000	0.000
	10.12		Printing of CAC Provider's Training Manual	0.000	0	0.000	0.000		0	0.000	0.000
	10.13		Printing of CAC Nursing Training Manual	0.000	0	0.000	0.000		0	0.000	0.000
	10.14		Printing of MMA Provider Manual	0.000	0	0.000	0.000		0	0.000	0.000
	10.15		Printing of MTP Act booklet as per ammendment 2021	0.000	0	0.000	0.000		0	0.000	0.000
	10.16		Printing of ASHA Handbook for Abortion	0.000	0	0.000	0.000		0	0.000	0.000
	10.17		Budget for Strengthening of CAC service site_Kamrup Metro and Hojai	0.000	0	0.000	0.000		0	0.000	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	7-Fund allocated to Charaido							
				FY 2022-23				FY 2023-24			
				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)
	10.18		Operational cost for existing Model CAC Centre, AMCH, Dibrugarh	0.000	0	0.000	0.000		0	0.000	0.000
RCH.1	11	Maternal Health	MCH Wings	0.000	0	0.000	0.000		0	0.000	0.000
	11		MCH Wings at Tamulpur Dist								
RCH.1	12	Maternal Health	FRUs	0.000	0	0.000	0.000		0	0.000	0.000
	12		FRUs establishment - Equipment/ Infrastructure								
RCH.1	13	Maternal Health	HDU/ICU - Maternal Health	0.000	0	0.000	0.000		0	0.000	0.000
	13		Equipemnts for obstetric ICUs/HDUs (as per operational guidelines of ICUs and HDUs, 2017)	0.000	0	0.000	0.000		0	0.000	0.000
RCH.1	14	Maternal Health	Labour Rooms (LDR + NBCCs)	0.000	0	0.000	0.000		0	0.000	0.000
	14.1		Printing of Labour room registers and bed head tickets	0.000	0	0.000	0.000		0	0.000	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	7-Fund allocated to Charaido							
				FY 2022-23				FY 2023-24			
				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)
	14.2		Procurement of required to convert Health Institutions (SCs) to delivery points	0.000	0	0.000	0.000		0	0.000	0.000
RCH.1	15	Maternal Health	LaQshya	0.000	3	0.020	0.060		3	0.020	0.060
	15.1		LaQshya related activities	0.000	3	0.020	0.060		3	0.020	0.060
	15.2		Procurement under LaQshya	0.000	0	0.000	0.000		0	0.000	0.000
RCH.1	16	Maternal Health	Implementation of RCH Portal/ANMOL/MCTS	0.00	0.00	0.00	0.00		147.00	0.02	3.53
	16.1		Implementation of ANMOL	0.000	0	0.000	0.000		147	0.024	3.528
	16.2		Call Centre (Capex/ Opex)	0.000	0	0.000	0.000		0	0.000	0.000
RCH.1	17	Maternal Health	Other MH Components	0.000	6998		19.406		7432		26.188
	17.1		Community based distribution of Misoprostol	0.000	0	0.000	0.000		0	0.000	0.000
	17.2		ASHA incentive for full ANC	0.000	6305	0.002	9.460		6432	0.002	9.650

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	7-Fund allocated to Charaido							
				FY 2022-23				FY 2023-24			
				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)
	17.3		ASHA incentive for ensuring Institutional Delivery of identified HRPW	0.000	685	0.001	0.700		691	0.001	0.691
	17.4		IFA tablets for pregnant and lactating mothers								
	17.5		Calcium Tablets	0.000	0	0.000	0.000		0	0.000	0.000
	17.6		Albendazole Tablets								
	17.7		Procurement of Iron Sucrose and syringe and scalp vein set								
	17.8		Procurement of dual kit for HIV and syphilis	0.000	0	0.000	0.000		0	0.000	0.000
	17.9		Procurement of digital invasive hemoglobinometer								
	17.10		RTI/STI drugs and consumables								
	17.11		RPR kits	0.000	0	0.000	0.000		0	0.000	0.000
	17.12		Purchasing of refrigerator								
	17.13		Procurement of safe delivery kit	0.000	0	0.000	0.000		0	0.000	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	7-Fund allocated to Charaido							
				FY 2022-23				FY 2023-24			
				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)
17.14		Procurement of articles for nursing school and college	0.000	0	0.000	0.000		0	0.000	0.000	
17.15		Incentive/Awards etc to SN, ANMs etc (including group /team based incentives at sub centre/PHC for primary care)	0.000	0	0.000	0.000		0	0.000	0.000	
17.16		ToT for SBA	0.000	0	0.000	0.000		0	0.000	0.000	
17.17		Training of staff nurses/ ANMs / LHVs in SBA	0.000	3	1.511	4.534		7	1.394	9.756	
17.18		ToT for RTI/STI training	0.000	0	0.000	0.000		0	0.000	0.000	
17.19		Training of ANMs /staff nurses in RTI/STI	0.000	1	0.242	0.242		1	0.242	0.242	
17.20		Training of Medical officers in RTI/STI	0.000	1	0.308	0.308		1	0.308	0.308	
17.21		BEmoC training for MOs/LMOs	0.000	0	0.000	0.000		0	0.000	0.000	
17.22		DAKSHATA training	0.000	2	0.740	1.481		2	0.740	1.481	
17.23		Skill Lab Training	0.000	0	0.000	0.000		0	0.000	0.000	
17.24		Other Maternal health trainings									
17.25		Setting up of Skill lab	0.000	0	0.000	0.000		0	0.000	0.000	

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	7-Fund allocated to Charaido							
				FY 2022-23				FY 2023-24			
				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)
	17.26		Onsite monitoring at delivery points/ nursing institution/ nursing school	0.000	0	0.000	0.000		0	0.000	0.000
	17.27		Training of ANMs, Staff Nurses, AWW, AWS	0.000	0	0.000	0.000		0	0.000	0.000
	17.28		IEC Activities Under MH	0.000	1	0.049	2.681		196	0.010	1.890
	17.29		ASHA Incentive for High Risk Post Natal Mother						100	0.0025	0.250
	17.30		Operation cost of Birth Waiting Home						2	0.960	1.920
RCH.1	18	Maternal Health	State specific Initiatives and Innovations	0.000	0	0.000	0.000		92	0.000	0.610
	18.1		Procurement of Uterine Ballon tamponde	0.000	0	0.000	0.000		0	0.000	0.000
	18.2		Tribal RCH (Outreach Activities)	0.000	0	0.000	0.000		0	0.000	0.000
	18.3		Birth Waiting Home	0.000	0	0.000	0.000		0	0.000	0.000
	18.4		Matrighar	0.000	0	0.000	0.000		0	0.000	0.000
	18.5		Project Subhagaya (Pilot Project at Bongaigain District)	0.000	0	0.000	0.000		0	0.000	0.000
	18.6		"Project Aavaran" - special ANC drive	0.000	0	0.000	0.000		92	0.000	0.610
MATERNAL HEALTH			Sub-Total	0.00	27454.00	4.69	104.45		30549.50	4.87	125.04
RCH.2	19	PC & PNDT Act	PC & PNDT Act	0.000	12	0.623	0.650		12	0.623	0.650

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				FY 2022-23				FY 2023-24			
				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)
	19.5		Creating awareness on declining sex ratio issue (PNDT) i.Flex Banner ii. Posters iii. Leaflets iv. PC & PNDT Act books v. H Form Register vi, MTP Act book vii. News Paper Advertisement viii. T.V. Zingle								
	19.6		Any other IEC/BCC activities (Observation of Girl Child Day) (State level+ District level)	0.000	1	0.500	0.500		1	0.500	0.500
RCH.2	20	PC & PNDT Act	Gender Based Violence & Medico Legal Care For Survivors Victims of Sexual Violence	0.000	0	0.000	0.000		0	0.000	0.000
	20		Awareness Campaign								
PC & PNDT Act			Sub-Total	0.000	12	0.623	0.650		12	0.623	0.650
RCH.3	21	Child Health	Rashtriya Bal Swasthya Karyakram (RBSK)	0.000	21	4.583	17.630		16	4.026	16.220
	21.1		Mobility support for RBSK Mobile health team		4	3.960	15.840		4	3.960	15.840

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				FY 2022-23				FY 2023-24				
				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)	
	24.21		Printing for IMNCI, FIMNCI, FBNC, NBSU training packages and the translation									
	24.22		Printing SNCU Data Management (& NBSU Data Management)									
	24.23		SNCU Data Management Excluding HR (SNCU Follow Up SMS). As per NPCC discussion the other two activities SNCU Data Management & NBSU Data Management have been shifted to 24.27 & 24.28									
	24.24		Observation of Newborn Care Week for awareness among the community.		1		0.700		1			0.700
	24.25		Development of Child Friendly Infrastructure under MusQan						1			2.000

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				FY 2022-23				FY 2023-24			
				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)
	24.26		Printing of Protocols and IEC for MusQan								
	24.27		SNCU Data Management Excluding HR (NICU data management and Printing cost of Online forms). Shifted from 24.23		1	0.240	0.240		1	0.240	0.240
	24.28		Incentive based data management of NBSUs. Shifted from 24.23		2	0.040	0.080		2	0.192	0.384
	24.29		State SNCU Performance review workshop twice a year. As per the Pre-NPCC discussion this proposal has been shifted from 30.1								
	24.30		Regional Review Meetings Child Health. Shifted from 24.23								
RCH.3	25	Child Health	Child Death Review	0.000	2	1.292	1.292		2	1.294	1.294
	25.1		Child Death Review Training		1	0.273	0.273		1	0.273	0.273
	25.2		Child Death Review		1	1.019	1.019		1	1.022	1.022

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				FY 2022-23				FY 2023-24				
				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)	
	25.3		Printing of Child Death Review formats									
RCH.3	26	Child Health	SAANS	0.000	1	0.310	0.310		11	1.581	4.524	
	26.1		Handheld Pulse Oximeter and nebulizer under SAANS						1	0.300	0.300	
	26.2		Development/translation and duplication of training materials									
	26.3		Orientation/Planning Meeting/Launch on SAANS initiative at State or District (Pneumonia)/IDCF orientation						1	0.550	0.550	
	26.4		State/District ToT of SAANS, Skill stations Under SAANS						8	0.421	3.364	
	26.5		Monitoring , evaluation for SAANS Initiative									
	26.6		Observation of SAANS awareness among the community.		1	0.310	0.310		1	0.310	0.310	
RCH.3	27	Child Health	Paediatric Care	0.000	1	1.000	1.000		2	4.949	4.949	

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				FY 2022-23				FY 2023-24			
				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)
	27.8		Operational Cost For Pediatric Centre of Excellences (CoE): For HUB and Spoke								
RCH.3	28	Child Health	Janani Shishu Suraksha Karyakram (JSSK) (excluding transport)	0.000	1	0.930	0.930		1	1.000	1.000
	28.1		Free Drugs and Consumables to all infants under JSSK. Free Diagnostics for Sick INFANTS under JSSK (Added with 28.2)		1	0.930	0.930		1	1.000	1.000
	28.2		Free Diagnostics for Sick INFANTS under JSSK (Merge with 28.1)								
RCH.3	29	Child Health	Janani Shishu Suraksha Karyakram (JSSK) - transport	0.000	23	0.010	0.230		1	0.450	0.450
	29.1		JSSK referral Transport (to and fro) for Sick Infant up to One year of age.		23	0.010	0.230				

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				FY 2022-23				FY 2023-24			
				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)
	29.2		State specific Initiatives and Innovations: Financial assistance to mothers of SNCU discharged babies. As per NPCC Discussion this budget has been shifted from 31.1						1	0.450	0.450
RCH.3	30	Child Health	Other Child Health Components	0.000	0	0.000	0.000		196	0.004	1.465
	30.1		Review/ orientation meetings for child health programmes. As per NPCC discussion the activities has been shifted to 23.8, 24.29 and 24.30								
	30.2		Media mix of Mid Media/ Mass Media & Installation of Hoardings across the State at strategic locations with high visibility on key government schemes and initiatives.						196	0.004	1.465
RCH.3	31	Child Health	State specific Initiatives and Innovations	0.000	0	0.000	0.000		0	0.000	0.000

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				FY 2022-23				FY 2023-24			
				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)
	31.1		State specific Initiatives and Innovations: Financial assistance to mothers of SNCU discharged babies. As per NPCC Discussion this budget has been shifted to 29.2								
	31.2		Strengthening the Comprehensive Snake Bite Management Centre at Community Health Centre, Demow, Sivasagar, Assam								
RCH.3	31	Child Health	State specific Initiatives and Innovations	0.000	0	0.000	0.000		0	0.000	0.000
	31.1		360 degree campaign on RBSK Programme								
	31.2		Branding of District Early Intervention Centres(DEIC)								
CHILD HEALTH			Sub-Total	0.000	3915	18.013	42.379		4401	24.504	54.942
RCH.4	32	Immunization	Immunization including Mission Indradhanush	0.000	31838	#####	55.903		32013	#####	57.488

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				FY 2022-23				FY 2023-24				
				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)	
	32.1		Consumables for computer including provision for internet access for strengthening RI		12	3000.000	0.360			12	3000.000	0.360
	32.2		Teeka Express Operational Cost (Vehicle Hiring for DIO @ Rs.18,000/- per month)		12	18000.000	2.160			12	18000.000	2.160
	32.3		JE Campaign Operational Cost									
	32.4		Td Campaign- Td10 & Td16									
	32.5		Focus on slum & underserved areas in urban areas/alternative vaccinator for slums (only where regular ANM under NUHM not engaged)		125	450.000	0.563			125	450.000	0.563
	32.6		Mobility support for mobile health team/ TA/DA to vaccinators for coverage in vacant sub-centres (per day Mobility : 1200/-, Vaccinator: 450/-, Driver: 400/-)		12	12000.000	1.440			12	12600.000	1.512

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				FY 2022-23				FY 2023-24				
				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)	
	32.14		Any other Supply (please specify) Mask, Sanitizer, Marker Pen, Magnifying glass									
	32.15		Training under Immunisation		5	57606.750	2.955			5	57606.750	2.949
	32.16		Any other (please specify) Bridge Training		9	16000.000	1.477			9	16000.000	1.440
	32.17		IEC activities for Immunization		349	500.000	1.746			333	500.000	1.665
	32.18		Any other IEC/BCC activities (please specify)									
	32.19		Printing and dissemination of Immunization cards, tally sheets, monitoring forms etc.		8971	7.010	0.629			9056	7.230	0.655
	32.20		Alternative vaccine delivery in hard to reach areas		327	230.580	0.754			399	270.180	1.078
	32.21		AVD in very hard to reach areas esp. notified by States/districts / normal area		4904	90.000	4.414			4904	90.000	4.414

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				FY 2022-23				FY 2023-24			
				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)
	32.22		Alternative Vaccine Delivery in other areas		690	200.000	1.380		690	200.000	1.380
	32.23		POL for vaccine delivery from State to 5 RVS, RVS to 34 district and from district to 802 PHC/CHCs and Hiring Insulated Vacc. Delivery Van: 13 units		26	13935.450	3.679		26	16662.730	4.399
	32.24		Cold chain maintenance Dist Level: 33.88 @ Rs.4018 RVS : 1.44 @ 171 State Hq.: 28. 608 @ 3398		12	2980.000	0.358		12	4200.000	0.504
	32.25		To develop micro plan at sub-centre level		70	100.000	0.070		70	100.000	0.070
	32.26		For consolidation of micro plans at block level		17	1235.290	0.210		17	1235.290	0.210

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				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)	
	32.27		Support for Quarterly State level review meetings of district officer (per participants : Rs. 2803/-)									
	32.28		Quarterly review meetings exclusive for RI at district level with Block MOs, CDPO, and other stake holders		5	13600.000	0.680		5	13600.000	0.680	
	32.29		Quarterly review meetings exclusive for RI at block level		70	1342.860	0.940		70	1342.860	0.940	
	32.30		Mobility support for supervision at State level (including SAANS supportive supervision)									
	32.31		Mobility Support for supervision for district level officers, Block & Sector Level Officers & LHV, BEE, H>E		690	337.350	2.328		804	337.350	2.712	
	175		Quality Management System for AEFI surveillance under Universal Immunisation Programme		2	36000.000	0.720					

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				FY 2022-23				FY 2023-24			
				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)
	39.3		Training of master trainers at State, district and block level Training of two nodal teachers per school		13	0.491	6.385	6.385			
RCH.5	40	Adolescent Health	Other Adolescent Health Components	0.000	0	0.000	0.000		0	0.000	0.000
RCH.5	41	Adolescent Health	State specific Initiatives and Innovations	0.000	24	0.019	0.456		129	0.009	1.200
	41.1		Incentivised innovative activity related to Child Marriage								
	41.2		IEC/BCC on Adolescent Health		24	0.019	0.456		129	0.009	1.200
Adolescent Health			Sub-Total	0.000	43	0.049	7.021		277	0.041	1.664
RCH.6	42	Family Planning	Sterilization - Female	0.000	750	2078.909	12.830		783	2033.137	13.460
	42.1		Female sterilization fixed day services		10	6.667	1.500		11	6.667	1.650
	42.2		Compensation for female sterilization		435	38.909	11.180		454	38.970	11.650
	42.3		Drop back scheme for sterilization clients		305	2033.333	0.150		318	1987.500	0.160

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	7-Fund allocated to Charaido							
				FY 2022-23				FY 2023-24			
				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)
RCH.6	43	Family Planning	Sterilization - Male	0.000	10	25.000	0.400		10	25.000	0.400
	43.1		Male Sterilization fixed day services								
	43.2		Compensation for male sterilization/ NSV		10	25.000	0.400		10	25.000	0.400
	43.3		Training of medical officers on NSV								
	43.4		NSV kits								
RCH.6	44	Family Planning	IUCD Insertion (PPIUCD and PAIUCD)	0.000	3030	7085.208	5.215		3204	7076.963	6.605
	44.1		IUCD fixed day services		6	20.000	0.300		6	20.000	0.300
	44.2		Compensation for IUCD insertion at health facilities (including fixed day services at SHC and PHC)		1300	5000.000	0.260		1400	5000.000	0.280
	44.3		PPIUCD services: Compensation to beneficiary for PPIUCD insertion		758	371.569	2.040		774	370.335	2.090
	44.4		PAIUCD Services: Compensation to beneficiary per PAIUCD insertion		103	332.258	0.310		123	332.432	0.370

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	7-Fund allocated to Charaido							
				FY 2022-23				FY 2023-24			
				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)
	44.5		ASHA PPIUCD incentive for accompanying the client for PPIUCD insertion (@ Rs. 150/ASHA/insertion)		758	670.796	1.130		774	667.241	1.160
	44.6		ASHA PAIUCD incentive for accompanying the client for PAIUCD insertion (@ Rs. 150/ASHA/insertion)		103	686.667	0.150		123	683.333	0.180
	44.7		PPIUCD forceps								
	44.8		TOT (IUCD insertion training)								
	44.9		Training of Medical officers (IUCD insertion training)		1	1.835	0.545		1	1.835	0.545
	44.10		Training of Nurses (Staff Nurse/LHV/ANM) (IUCD insertion training)		1	2.083	0.480		3	1.79	1.68
	44.11		Reference manual for IUCD services								
	44.12		IUCD Cards								
	44.13		IUCD Register (service delivery and follow up register)								
RCH.6	45	Family Planning	ANTARA	0.000	3802	8.869	4.260		5002	2008.867	5.460

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	7-Fund allocated to Charaido							
				FY 2022-23				FY 2023-24			
				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)
	45.1		Injectable contraceptive incentive for beneficiaries		1900	0.001	1.900		2500	1000.000	2.500
	45.2		ASHA incentive for accompanying the client for Injectable MPA (Antara Prog) administration (@Rs 100/dose/beneficiary)-		1900	0.001	1.900		2500	1000.000	2.500
	45.3		TOT (Injectable Contraceptive Trainings)								
	45.4		Training of Medical officers (Injectable Contraceptive Trainings)		1	3.817	0.262		1	3.817	0.262
	45.5		Training of Nurses (ANM/GNM/CHO) (Injectable Contraceptive Trainings)		1	5.051	0.198		1	5.051	0.198
	45.6		Reference manual for Injectable MPA services								
	45.7		MPA Cards								
	45.8		MPA register								
RCH.6	46	Family Planning	MPV (Mission Parivar Vikas)	0.00	3427		12.13		435777		20.66

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	7-Fund allocated to Charaido							
				FY 2022-23				FY 2023-24			
				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)
	46.1		ASHA Incentives under Saas Bahu Sammellan		234	1017.391	0.230		441	0.001	0.440
	46.2		ASHA Incentives under Nayi Pehl Kit		2412	1000.830	2.410		2437	998.770	2.440
	46.3		ASHA incentive for upadation of EC survey before each MPV campaign		494	185.714	2.660		492	184.962	2.660
	46.4		Saas Bahu Sammelans		286	0.015	4.290		441	0.015	6.620
	46.5		Saarathi Vans		1	0.394	2.540		1	0.292	3.420
	46.5		IEC Van						431775		4.320
	46.6		Nayi Pehl Kit								
	46.7		Printing for Mission Parivar Vikas Campaign								
	46.8		Training of RMNCH+A/ for Frontline workers						190	250.00	0.76
RCH.6	47	Family Planning	Family Planning Indemnity Scheme	0.000	0	0.000	0.000		0	0.000	0.000
	47		Family Planning Indemnity Scheme			-				-	
RCH.6	48	Family Planning	FPLMIS	0.000	2	9.157	0.488		1	3.096	0.323
	48.1		FP-LMIS training		1	6.061	0.165				
	48.2		FP-LMIS Refresher training		1	3.096	0.323		1	3.096	0.323
RCH.6	49	Family Planning	World Population Day and Vasectomy fortnight	0.000	166	501.443	1.464		166	501.443	1.464

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				FY 2022-23				FY 2023-24			
				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)
	49.1		PM activities for World Population Day' celebration (Only mobility cost): funds earmarked for district level activities		6	50.000	0.120		6	50.000	0.120
	49.2		PM activities for Vasectomy Fortnight celebration (Only mobility cost): funds earmarked for district level activities		6	66.667	0.090		6	66.667	0.090
	49.3		PM activities for World Population Day' celebration (Only mobility cost): funds earmarked for block level activities		6	33.333	0.180		6	33.333	0.180
	49.4		PM activities for Vasectomy Fortnight celebration (Only mobility cost): funds earmarked for block level activities		6	33.333	0.180		6	33.333	0.180
	49.5		IEC & promotional activities for World Population Day celebration		72	154.176	0.467		72	154.176	0.467
	49.6		IEC & promotional activities for Vasectomy Fortnight celebration		70	163.934	0.427		70	163.934	0.427

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				FY 2022-23				FY 2023-24			
				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)
RCH.6	50	Family Planning	Other Family Planning Components	0.00	1991		17.93		4388		20.36
	50.1		Other activities (demand generation, strengthening service delivery etc.) (State may budget for Installation of condom boxes)		23	209.091	0.110		23	209.091	0.110
	50.2		POL for Family Planning/ Others (including additional mobility support to surgeon's team if req)		154	137.500	1.120		154	137.500	1.120
	50.3		ASHA incentive under ESB scheme for promoting spacing of births		1332	110.815	12.020		2524	200.000	12.620
	50.4		ASHA Incentive under ESB scheme for promoting adoption of limiting method up to two children		384	100.000	3.840		401	100.000	4.010
	50.5		Any other Drugs & Supplies (Please specify)								
	50.6		Training for Post abortion Family Planning		1	5.556	0.180		1	5.556	0.180

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				FY 2022-23				FY 2023-24			
				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)
	50.7		Other Family Planning trainings (please specify) MPV Training		1	3.125	0.320				
	50.8		Integrated manual on RMNCAH+N Counselling								
	50.9		MEC Wheel								
	50.10		Contraceptive distribution register								
	50.11		FP QAC meetings (Minimum frequency of QAC meetings as per Supreme court mandate: State level - Biannual meeting; District level - Quarterly)		4	20.000	0.200		4	20.000	0.200
	50.12		FP review meetings (As per Hon'ble SC judgement)								
	50.13		Training of RMNCH+A/ FP Counsellors						2	2.15	0.9310
	50.14		Media Mix of Mid Media/ Mass Media		92	666.667	0.138		1279	0.001	1.186
	50.15		FP Equipments								
RCH.6	51	Family Planning	State specific Initiatives and Innovations								
Family Planning			Sub-Total	0.000	13178	9708.586	54.715		449331	11648.506	68.729
RCH.7	52	Nutrition	Anaemia Mukt Bharat	0.000	1630	2870.000	5.602		1726	2870.000	6.470

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				FY 2022-23				FY 2023-24				
				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)	
	52.9		Albendazole tablets for PW									
	52.10		One Day Orientation of Frontline Workers(ASHA/ANM) and allied department workers(Teachers/AWW) on Anaemia Mukh Bharat		1119	70.000	0.783		1119	70.000	0.783	
RCH.7	53	Nutrition	National Deworming Day	0.000	1468	271.531	2.365		1468	271.531	2.365	
	53.1		Orientation on National Deworming Day		985	70.531	0.697		985	70.531	0.697	
	53.2		Printing of IEC materials and reporting formats etc. for National Deworming Day		1	1.000	0.704		1	1.000	0.704	
	53.3		Incentive for National Deworming Day for mobilising out of school children		482	200.000	0.964		482	200.000	0.964	
	53.4		Albendazole Tablets for non-pregnant & non-lactating women in Reproductive Age (20-49 years)		0	0.000	0.000		0	0.000	0.000	
	53.5		Albendazole Tablets for children (6-60months)		0	0.000	0.000		0	0.000	0.000	
	53.6		Albendazole Tablets for children (5-10 yrs)		0	0.000	0.000		0	0.000	0.000	

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				FY 2022-23				FY 2023-24			
				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)
	53.7		Albendazole Tablets under WIFS (10-19 yrs)		0	0.000	0.000		0	0.000	0.000
RCH.7	54	Nutrition	Nutritional Rehabilitation Centers (NRC)	0.000	17	60865.290	6.022		16	150.000	4.072
	54.1		Operating Expenses for NRCs		1	1.000	4.500		1		4.050
	54.2		Incentive for referral of SAM cases to NRC and for follow up of discharge SAM children from NRCs		15	150.000	0.022		15	150.000	0.022
	54.3		Establishment of NRC		1	60714.290	1.500		0	0.000	0.000
	54.4		Training on facility based management of Severe Acute Malnutrition (including refreshers)	0.000	0	0.000	0.000		0	0.000	0.000
RCH.7	55	Nutrition	Vitamin A Supplementation	0.000	2	0.000	0.024		2	0.000	0.024
	55.1		Vitamin A syrup	0.000	0	0.000	0.000		0	0.000	0.000
	55.2		Printing for Micronutrient Supplementation Programme		2		0.024		2		0.024
RCH.7	56	Nutrition	Mother's Absolute Affection (MAA)	0.000	512	15857.540	4.104		512	15857.540	4.104

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				FY 2022-23				FY 2023-24			
				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)
	56.1		4 days Trainings on IYCF for MOs, SNs, ANMs of all DPs and SCs (ToTs, 4 days IYCF Trainings & 1 day sensitization on MAA Programme		29	15756.540	2.285		29	15756.540	2.285
	56.2		Printing cost for MAA Programme		1	1.000	0.373		1	1.000	0.373
	56.3		ASHA incentive under MAA programme @ Rs 100 per ASHA for quarterly mother's meeting		482	100.000	1.446		482	100.000	1.446
RCH.7	57	Nutrition	Lactation Management Centers	0.000	0	0.000	0.000		0	0.000	0.000
	57		Establishment of LMC and LMU	0.000	0	0.000	0.000		0	0.000	0.000
RCH.7	58	Nutrition	Intensified Diarrhoea Control Fortnight	0.000	40462	3.000	1.018		40875	3.000	1.022
	58.1		Incentive for IDCF for prophylactic distribution of ORS to family with under-five children.		40460	1.000	0.405		40873	1.000	0.409
	58.2		Orientation/Planning/Launch on SAANS initiative at state or district(Pneumonia)/IDCF Orientation		1	1.000	0.338		1	1.000	0.338

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				FY 2022-23				FY 2023-24			
				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)
	58.3		Printing of IEC Materials and monitoring formats for IDCF		1	1.000	0.276		1	1.000	0.276
	58.4		ORS	0.000	0	0.000	0.000		0	0.000	0.000
	58.5		Zinc	0.000	0	0.000	0.000		0	0.000	0.000
RCH.7	59	Nutrition	Eat Right Campaign								
RCH.7	60	Nutrition	Other Nutrition Components	0.000	103	1.021	2.971		103	1.021	2.971
	60.1		HWC based Anaemia Screening & Treatment	0.000	0	0.000	0.000		0	0.000	0.000
	60.2		ASHA Incentive for mobilization of Beneficiaries for T3 camp	0.000	0	0.000	0.000		0	0.000	0.000
	60.3		Mass Awareness and Observance of National Deworming Day NDD		102	0.021	2.180		102	0.021	2.180
	60.4		Mass Awareness on Intensified Diarrhea Control Fortnight Campaign in all the Districts		1	1.000	0.791		1	1.000	0.791
RCH.7	61	Nutrition	State specific Initiatives and Innovations								
Nutrition			Sub-Total	0.000	44194	79868.382	22.106		44702	19153.092	21.027

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	7-Fund allocated to Charaido							
				FY 2022-23				FY 2023-24			
				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)
RCH.8	62	National Iodine Deficiency Disorders Control Programme (NIDDCP)	Implementation of NIDDCP	0.000	2	0.164	0.164		3	0.174	0.674
	62.1		ASHA Incentive under NIDDCP								
	62.2		Supply of salt testing kits								
	62.3		Goiter survey in 6 nos. of dsitrics						1		0.500
	62.4		Management of IDD monitoing lab- by State IDD Cell	0.000	1	0.014	0.014		1	0.024	0.024
	62.5		Health Education & Publicity	0.000	1	0.150	0.150		1	0.150	0.150
National Iodine Deficiency			Sub-Total	0.000	2	0.164	0.164		3	0.174	0.674
NDCP.1	63	Integrated Disease Surveillance Programme (IDSP)	Implementation of IDSP	0.000	1161	4.998	7.784		1161	5.055	7.924
	63.1		One day sensitization for PRIs	0.000	0	0.000	0.000		0	0.000	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	7-Fund allocated to Charaido							
				FY 2022-23				FY 2023-24			
				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)
	63.2		Non-recurring costs on account of equipment for District Public Health Labs requiring strengthening.	0.000	0	0.000	0.000		0	0.000	0.000
	63.3		Medical Officers one day training.		1	0.144	0.144		1	0.144	0.144
	63.4		Medical College Doctors one day training at Medical Colleges,	0.000	0	0.000	0.000		0	0.000	0.000
	63.5		Hospital Pharmacists/Nurses Training one day training,	0.000	1	0.128	0.128		1	0.128	0.128
	63.6		Lab. Technician Three days training,	0.000	0	0.000	0.000		0	0.000	0.000
	63.7		Data Managers two days training	0.000	0	0.000	0.000		0	0.000	0.000
	63.8		One day training for Data Entry Operator Under IDSP	0.000	0	0.000	0.000		0	0.000	0.000
	63.9		ASHA & MPWs, AWW & Community volunteers one day training,	0.000	1	0.068	0.068		1	0.068	0.068

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				FY 2022-23				FY 2023-24			
				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)
	63.10		One day training for Data entry and analysis for Block Health Team (including Block Programme Manager)	0.000	2	0.158	0.315		2	0.158	0.315
	63.11		Other(IDH)	0.000	0	0.000	0.000		0	0.000	0.000
	63.12		Recurring costs on account of Consumables, kits, communication, misc. expenses etc. at each district public health lab (applicable only for functional labs having requisite manpower)	0.000	1	2.000	2.000		1	2.000	2.000
	63.13		Referral Network of laboratories (Govt. Medical College labs) Reimbursement based payment for laboratory tests (to be calculated for already approved labs in previous PIPs of States for corresponding next years)	0.000							

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				FY 2022-23				FY 2023-24			
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					Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
	63.14		Expenses on account of consumables, operating expenses, office expenses, transport of samples, miscellaneous etc for MCHs.	0.000	0	0.000	0.000		0	0.000	0.000
	63.15		Costs on Account of newly formed districts	0.000	0	0.000	0.000		0	0.000	0.000
	63.16		Expenses on account of consumables, operating expenses, office expenses, transport of samples, miscellaneous etc. Including HR cost for One DEO (lumpsum @ Rs. 12500/- month) For IDH(Subsidery to Govt. Medical College)	0.000	0	0.000	0.000		0	0.000	0.000
	63.17		Printing activities under IDSP	0.000	1150	0.001	1.430		1150	0.001	1.505
	63.18		IDSP Review Meetings	0.000	2	0.050	0.100		2	0.105	0.105

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	7-Fund allocated to Charaido							
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					Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
	63.19		MOBILITY SSU: Travel Cost, POL, etc. during outbreak investigations and field visits for monitoring programme activities at SSU on need basis	0.000	0	0.000	0.000		0	0.000	0.000
	63.20		MOBILITY DSUs Travel Cost, POL, etc. during outbreak investigations and field visits for monitoring programme activities at DSUs	0.000	2	0.050	1.200		2	0.053	1.260
	63.21		Office expenses on telephone, fax, Broadband Expenses & Other Miscellaneous Expenditures	0.000	1	2.400	2.400		1	2.400	2.400
	63.22		Office Expenses on Minor Repair/ replacement and AMC of IT Equipments/ Office Equipments supplied under IDSP	0.000	0	0.000	0.000		0	0.000	0.000
Integrated Disease			Sub-Total	0.000	1161	4.998	7.784		1161	5.055	7.924

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				FY 2022-23				FY 2023-24			
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					Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
NDCP.2	64	National Vector Borne Disease Control Programme (NVBDP)	Malaria	0.000	29380	2.244	5.902		29380	2.244	5.902
	64.1		ASHA incentive for proposed blood slide collection		19367	0.000	2.905		19367	0.000	2.905
	64.2		ASHA incentive for administering treatment of positive Malaria cases		5	0.001	0.004		5	0.001	0.004
	64.3		Operational cost for Impregnation of Bed nets- for NE states		10000	0.000	0.300		10000	0.000	0.300
	64.4		Larvivorous Fish support								
	64.5		Community Health Volunteers(CHV's)								
	64.6		Maintenance of Hatcheries								
	64.7		Non-Health Equipment (NHP)- GFATM (Purchase)								
	64.8		Non-Health Equipment (NHP)- GFATM(Repair & Maintenance)		1	0.028	0.028		1	0.028	0.028

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	7-Fund allocated to Charaido							
				FY 2022-23				FY 2023-24			
				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)
	64.23		GFATM Project: Travel related cost		1	1.518	1.518		1	1.518	1.518
	64.24		Mobility support for Field activities for State MVCR Cell								
	64.25		Zonal Entomological unit								
	64.26		Travel related Cost (TRC) - GFATM		1	0.055	0.055		1	0.055	0.055
	64.27		Maintenance cost of vehicles								
	64.28		Epidemic Preparedness & Response (Malaria)								
NDCP.2	65	National Vector Borne Disease Control Programme (NVBDP)	Kala Azar								
NDCP.2	66	National Vector Borne Disease Control Programme (NVBDP)	AES/JE	0.000	10	1.328	1.962		10	1.408	2.042

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	7-Fund allocated to Charaido							
				FY 2022-23				FY 2023-24			
				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)
	66.1		ASHA incentive for referral of AES/JE cases to the nearest CHC/DH/Medical College		4	0.003	0.012		4	0.003	0.012
	66.2		Acute Encephalitis Syndrome (AES)/ Japanese Encephalitis (JE): Operational costs for Malathion fogging		2	0.375	0.750		2	0.375	0.750
	66.3		Fogging Machine								
	66.4		Procurement of Insecticides Malathion (Breakup provided)								
	66.5		JE IGM Test Kits								
	66.6		Capacity Building (AES/ JE)		2	0.250	0.500		2	0.250	0.500
	66.7		IEC/BCC specific to J.E. in endemic areas		1	0.400	0.400		1	0.480	0.480
	66.8		Monitoring and supervision (JE/ AE)		1	0.300	0.300		1	0.300	0.300
NDCP.2	67	National Vector Borne Disease Control Programme (NVBDP)	Dengue & Chikungunya	0.000	19	1.190	1.330		19	1.190	1.330

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				FY 2022-23				FY 2023-24			
				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)
67.1		ASHA incentive for Dengue/ Chikungunya		15	0.010	0.150		15	0.010	0.150	
67.2		Dengue & Chikungunya: Vector Control, environmental management & repair of fogging machine		1	0.200	0.200		1	0.200	0.200	
67.3		Dengue NS1 Antigen Kit									
67.4		Temephos /Bti- larvicide									
67.5		Test Kits (Dengue & Chikungunya IGM kits)									
67.6		Training / Workshop (Dengue and Chikungunya)		1	0.300	0.300		1	0.300	0.300	
67.7		Apex Referral Labs recurrent									
67.8		Sentinel Surveillance Hospital recurrent									
67.9		Elisa facility to Sentinel Survey Labs									
67.10		IEC/BCC for Social Mobilization (Dengue and Chikungunya)		1	0.380	0.380		1	0.380	0.380	
67.11		Monitoring/supervision and Rapid response (Dengue and Chikungunya)		1	0.300	0.300		1	0.300	0.300	

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				FY 2022-23				FY 2023-24			
				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)
NDCP.2	68	National Vector Borne Disease Control Programme (NVBDP)	Lymphatic Filariasis	0.000	3	4.650	4.650		2	2.150	2.150
	68.1		Lymphatic Filariasis: Morbidity Management		1	1.650	1.650		1	1.650	1.650
	68.2		ICT Survey								
	68.3		Microfilaria Survey in Non- endemic dist.								
	68.4		Post MDA Surveillance:		1	0.500	0.500		1	0.500	0.500
	68.5		Sub-national Disease Free Certification: Lymphatic Filariasis		1	2.500	2.500				
	68.6		Monitoring & Supervision (Lymphatic Filariasis)								
	68.7		Mass Drugs Administration (MDA)								
National Vector Borne Disease			Sub-Total	0.000	29412	9.412	13.844		29411	6.992	11.424
NDCP.3	69	National Leprosy Eradication Programme (NLEP)	Case detection and Management	0.000	1152	0.501	1.645		1002	0.503	9.699

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				FY 2022-23				FY 2023-24			
				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)
	69.1		Active Case Detection & Regular Surveillance (ACD&RS).		2	0.218	0.435		2	0.220	0.439
	69.2		Prevention of Disability (PoD) Camp		1	0.120	0.120		1	0.120	0.120
	69.3		ASHA incentive for detection of Leprosy		24	0.003	0.060		24	0.003	0.060
	69.4		ASHA Incentive for PB (Treatment completion)		7	0.004	0.028		7	0.004	0.028
	69.5		ASHA Incentive for MB (Treatment completion)		17	0.006	0.102		17	0.006	0.102
	69.6		Partial Incentives to ASHA for Leprosy case suspects		700	0.001	0.350		700	0.001	0.350
	69.7		ASHA incentives for Training		400	0.000	0.400		250	0.000	0.250
	69.8		Drugs & Supplies for NLEP		1	0.150	0.150		1	0.150	0.150
	69.9		Leprosy Case Detection Campaign (LCDC)						1		8.200
NDCP.3	70	National Leprosy Eradication Programme (NLEP)	DPMR Services: Reconstructive surgeries	0.000	48	0.007	0.174		48	0.007	0.174

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				FY 2022-23				FY 2023-24			
				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)
	72.6		Mobility support/Travel expenses at State Cell								
	72.7		Mobility support at District Cell		1	1.000	1.000		1	1.000	1.000
	72.8		Office operation, maintenance & Consumables – State Cell								
	72.9		Office operation, maintenance & Consumables – District Cell		1	0.500	0.500		1	0.500	0.500
	72.10		Office equipments maintenance - State								
National Leprosy Eradication			Sub-Total	0.000	1211	2.670	4.581		1060	2.735	12.973
NDCP.4	73	National Tuberculosis Elimination Programme (NTEP)	Drug Sensitive TB (DSTB)	0.000	34032	12.971	24.355		18981	3.115	14.272
	73.1		Treatment Supporter Honorarium		250	0.010	2.500		250	0.010	2.500
	73.2		Sample collection & transportaion		2500	0.000	0.625		2500	0.000	0.625
	73.3		Incentive for community volunteer undertaking ACF		30000	0.000	1.500		15000	0.0001	1.500

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				FY 2022-23				FY 2023-24				
				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)	
	73.4		STC Maintenance									
	73.5		SDS Maintenance									
	73.6		DTC Establishment		1	10.000	10.000					
	73.7		DTC Maintenance									
	73.8		DDS Maintenance									
	73.9		TU Maintance		3	0.200	0.600		3	0.200	0.600	
	73.10		DMC (Maintenance for 200) @ Rs 0.005 lakh		3	0.050	0.150		3	0.050	0.150	
	73.11		X-Ray facilities for 10 nos @ Rs 3 lakh									
	73.12		Procurement of equipment for DMC									
	73.13		Equipment for backpack X-Ray									
	73.14		AMC for Binocular microscope & LED FM		4	0.049	0.200		4	0.047	0.187	
	73.15		Procurment of 99 DOTS sleeve									
	73.16		Procurement of First line drugs									
	73.17		Drug Transportaion charges									
	73.18		Lab materials and consumables for DMCs		1200	0.002	2.860		1200	0.002	2.860	

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				FY 2022-23				FY 2023-24				
				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)	
	73.34		Research for medical colleges (Thesis for PG)									
	73.35		Supervision & Monitoring		3	0.600	1.800		3	0.600	1.800	
	73.36		Vehicle Hiring & POL		3	0.600	1.800		3	0.600	1.800	
	73.37		Office Operation (Miscellaneous)		4	0.200	0.800		4	0.200	0.800	
NDCP.4	74	National Tuberculosis Elimination Programme (NTEP)	Nikshay Poshan Yojana	0.00	10		0.50		860	0.08	15.68	
	74.1		NPY for DSTB patients						500	0.030	15.000	
	74.2		NPY for DRTB patients		10	0.050	0.500		10	0.050	0.500	
	74.3		Incentive to ASHA and CV for seeding of bank account information						350	0.001	0.175	

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				FY 2022-23				FY 2023-24			
				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)
NDCP.4	75	National Tuberculo sis Eliminatio n Programm e (NTEP)	PPP	0.000	225	0.015	1.125		240	0.015	1.200
	75.1		Private Provider Incentive		100	0.005	0.500		100	0.005	0.500
	75.2		Informant Incentive		100	0.005	0.500		100	0.005	0.500
	75.3		Public Private Mix (PP/NGO Support)								
	75.4		Public Private Support Agency (PPSA)								
	75.5		Multi Sectoral collaboration activities								
	75.6		Private Practitioner Incentive		25	0.005	0.125		40	0.005	0.200
NDCP.4	76	National Tuberculo sis Eliminatio n Programm e (NTEP)	Latent TB Infection (LTBI)	0.00	271		3.99		1100	0.03	19.63

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				FY 2022-23				FY 2023-24			
				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)
	76.1		Diagnosis of LTBI						750	0.025	18.750
	76.2		Treatment of LTBI		262	0.015	3.930				
	76.3		Training of DTO on LTBI at State level								
	76.4		Training of MOTC on LTBI at District level		3	0.010	0.030				
	76.5		Training of MO on LTBI at District level		6	0.005	0.030				
	76.6		Incentive to ASHA and CV for Successfully completion of TPT						350	0.003	0.875
NDCP.4	77	National Tuberculo sis Eliminatio n Programm e (NTEP)	Drug Resistant TB (DRTB)	0.000	161	0.783	1.515		161	0.063	0.805
	77.1		Treatment Supporter Honarium (Rs 5000)		8	0.050	0.400		8	0.050	0.400
	77.2		Treatment Supporter Honarium (Rs 1000)- INH Monopoly		2	0.010	0.020		3	0.010	0.030
	77.3		Strenghteing of Nodal DRTB centre								
	77.4		Strenghteing of CBNAAT sites		1	0.720	0.720				

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				FY 2022-23				FY 2023-24			
				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)
	77.15		Procurement of Sputum collection and transportaion of samples								
	77.16		Sample transportation (courier services)		150	0.003	0.375		150	0.003	0.375
	77.17		Referhser Training of STS at State level								
	77.18		Referhser Training of STLS at State level								
NDCP.4	78	National Tuberculosis Elimination Programme (NTEP)	TB Harega Desh Jeetega Campaign	0.000	7	0.330	1.230		7	0.327	1.210
	78.1		ACSM (State + District)		6	0.180	1.080		6	0.177	1.060
	78.2		Printing (ACSM State + District)		1	0.150	0.150		1	0.150	0.150
NDCP.4	79	National Tuberculosis Elimination Programme (NTEP)	State specific Initiatives and Innovations	0.000	0	0.000	0.000		0	0.000	0.000

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				FY 2022-23				FY 2023-24				
				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)	
	84.3		One Days Training course for Block Medical Officer and Sectoral Medical Officer	0.000	1	0.224	0.224			1	0.224	0.224
	84.4		One Days Training course for ANM & Pharmacist at District HQ	0.000	1	0.104	0.104			1	0.104	0.104
	84.5		IEC/BCC under NRCP :Animal awerness and DO's AND Don'ts in the event of animal bites	0.000	1	0.250	0.250			1	0.250	0.250
	84.6		printing of formats for monitoring and Surveillance under NRCP	0.000	1	0.250	0.250			1	0.250	0.250
	84.7		Monitoring and surveillance	0.000	1	0.150	0.150			1	0.150	0.150
National Rabies Control			Sub-Total	0.000	5	0.978	0.978			5	0.978	0.978
NDCP.7	85	Programme for Prevention and Control of Leptospirosis (PPCL)	Implementation of PPCL	0.000	6	0.395	0.440			8	0.582	0.759

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			FY 2022-23			FY 2023-24			
			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)
85.1		Training: 1. One Days Training course for DNO, District Epidemiologist, District Microbiologist, one Medical Officer, One Veterinary officer one Forest Officer of district conducted by State HQ for all 34 district. 2. One Days Training course for Block Medical Officer , Sectoral Medical Officer, Veterinary Officer & CHO at District for 15 district of Assam, 3. One day sensitization training of ANM and pharmacist for 15 districts of Assam.					2	0.132	0.264

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			FY 2022-23				FY 2023-24			
			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)
85.2		Procurement of Drugs, Diagnostic Kits, supplies etc 1. Procurement of Drugs, Diagnostic Kits, supplies etc under national Programme for Prevention and control of Leptospirosis (Procurement of ELISA Kits) 2. Procurement of Drugs, Diagnostic Kits, supplies etc under national Programme for Prevention and control of Leptospirosis(Procurement of Rapid Kits)		2	0.045	0.090		2	0.045	0.090
85.3		IEC under national Programme for Prevention and control of Leptospirosis.		1	0.200	0.200		1	0.250	0.250

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				FY 2022-23				FY 2023-24			
				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)
	85.4		1.Review Meetings under national Programme for Prevention and control of Leptospirosis at State H.Q 2. Review Meetings under national Programme for Prevention and control of Leptospirosis at Districts		1	0.050	0.050		1	0.055	0.055
	85.5		Mobility Support under national Programme for Prevention and control of Leptospirosis for State and District		1	0.050	0.050		1	0.050	0.050
	85.6		Printing of Training booklets for Medical officer and CHO		1	0.050	0.050		1	0.050	0.050
Programme for Prevention			Sub-Total	0.000	6	0.395	0.440		8	0.582	0.759
NDCP.8	86	State specific Initiatives and Innovation s	Implementation of State specific Initiatives and Innovations								
State specific Initiatives and			Sub-Total	0.000	0	0.000	0.000		0	0.000	0.000
NCD.1		National Program for Control of									

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				FY 2022-23				FY 2023-24			
				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)
NCD.1	87	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Cataract Surgeries through facilities	0.000	0	0.000	0.000		0	0.000	0.000
NCD.1	88	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Cataract Surgeries through NGOs	0.000	200	0.020	4.000		200	0.020	4.000

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				FY 2022-23				FY 2023-24					
				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)		
NCD.1	89	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Other Ophthalmic Interventions through facilities										
NCD.1	90	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Other Ophthalmic Interventions through NGOs	0.000	0	0.000	0.000		0	0.000	0.000		0.000
	90.1		Glucoma @ 2000/ per case	0.000	0	0.000	0.000		0	0.000	0.000		0.000
	90.2		Keratoplasty @ 7500/ per case	0.000	0	0.000	0.000		0	0.000	0.000		0.000
	90.3		Vitreoretinal Surgery @ 10000/ per case	0.000	0	0.000	0.000		0	0.000	0.000		0.000

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				FY 2022-23				FY 2023-24					
				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)		
NCD.1	91	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Mobile Ophthalmic Units										
NCD.1	92	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Collection of eye balls by eye banks and eye donation centres	0.000	0	0.000	0.000		0	0.000	0.000		0.000

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				FY 2022-23				FY 2023-24					
				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)							
NCD.1	93	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Free spectacles to school children	0.000	100	0.002	0.200						
NCD.1	94	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Free spectacles to Old Persons	0.000	100	0.002	0.200						

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				FY 2022-23				FY 2023-24			
				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)
	96.4		Equipments for DH, RoP Screening (shifted from RBSK)								
	96.5		State level Training of Ophthalmologist of DH on ROP Screening (shifted from RBSK)								
National Program for Control			Sub-Total	0.000	400	0.024	4.600		200	0.020	4.300
NCD.2	97	National Mental Health Program (NMHP)	Implementation of District Mental Health Plan	0.000	84	3.577	8.311		50	2.577	5.504
	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		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				

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				FY 2022-23				FY 2023-24			
				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)
	97.9		Awareness generation activities in the community, schools, workplaces with community involvement		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
	97.12		Operational expenses of the district centre : rent, telephone expenses, website etc.		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			Sub-Total	0.000	84	3.577	8.311		50	2.577	5.504
NCD.3	99	National Programme for Health Care for the Elderly (NPHCE)	Geriatric Care at DH	0.000	1	0.750	0.750		1	0.750	0.750
	99.1		Procurement of Furniture and Equipments	0.000	0	0.000	0.000		0	0.000	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	7-Fund allocated to Charaido							
				FY 2022-23				FY 2023-24			
				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)
	99.2		Procurement of Machinery and Equipment	0.000	0	0.000	0.000		0	0.000	0.000
	99.3		IPC, Group activities & Mass Media for NPHCE	0.000	0	0.000	0.000		0	0.000	0.000
	99.4		Celebration of days-i.e International Day for older persons	0.000	1	0.750	0.750		1	0.750	0.750
NCD.3	100	National Programme for Health Care for the Elderly (NPHCE)	Geriatric Care at CHC/SDH	0.000	0	0.000	0.000		0	0.000	0.000
	100.1		Procurement of Machinery and Equipment	0.000	0	0.000	0.000		0	0.000	0.000
	100.2		Drugs & supplies for Geriatric Patients								
	100.3		Moduler Training of Doctors and Staff Nurses on Geriatric	0.000	0	0.000	0.000		0	0.000	0.000
NCD.3	101	NPHCE	Geriatric Care at PHC/SHC								
NCD.3	102	NPHCE	Community Based Intervention								
NCD.3	103	NPHCE	State specific Initiatives and Innovations								
National Programme for			Sub-Total	0.000	1	0.750	0.750		1	0.750	0.750

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	7-Fund allocated to Charaido							
				FY 2022-23				FY 2023-24			
				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)
NCD.4	106	National Tobacco Control Programme (NTCP)	Tobacco Cessation	0.000	33	1.920	3.430		33	1.920	3.430
	106.1		Tobacco Cessation Centre (TCC): Weekly FGD with the tobacco users		12	0.010	0.120		12	0.010	0.120
	106.2		Non-recurring: Equipment for DTCC								
	106.3		Non-recurring: Equipment for TCC								
	106.4		Trainings under NTCP at District level		1	0.850	0.850		1	0.850	0.850
	106.5		Trainings under NTCP at State level								
	106.6		Baseline/Endline surveys/ Research studies (DTCC)								
	106.7		Baseline/Endline surveys/ Research studies (STCC)								
	106.8		IEC/BCC for NTCP		1	0.500	0.500		1	0.500	0.500
	106.9		Hiring of Operational Vehicle under NTCP		1	0.400	0.400		1	0.400	0.400
	106.10		Enforcement Squads		6	0.060	0.360		6	0.060	0.360

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				FY 2022-23				FY 2023-24			
				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)
NCD.5	108	National Programme for Prevention and Control of Diabetes, Cardiovascular Disease and Stroke (NPCDCS)	NCD Clinics at CHC/SDH	0.000	6	0.660	1.980		3	0.360	1.080
	108.1		Mobility, Miscellaneous & Contingencies etc.	0.000	3	0.360	1.080		3	0.360	1.080
	108.2		Drugs & supplies for CHC NCD Clinic	0.000	0	0.000	0.000		0	0.000	0.000
	108.3		Transport Referred Cases for CHC NCD Clinic:	0.000	3	0.300	0.900				
NCD.5	109	NPCDCS	Cardiac Care Unit (CCU/ICU) including STEMI	0.000	0	0.000	0.000		0	0.000	0.000
NCD.5	110	NPCDCS	Other NPCDCS Components	0.000	24	6.170	10.670		25	5.699	8.216
	110.1		Furniture, Furnishing, Renvation etc for State NCD Cell	0.000	0	0.000	0.000		0	0.000	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	7-Fund allocated to Charaido							
				FY 2022-23				FY 2023-24			
				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)
	110.2		Monitoring & Data Management - State NCD Cell	0.000	0	0.000	0.000		0	0.000	0.000
	110.3		Mobility Support, Field Visit - (TA, DA, POL) - State NCD Cell	0.000	0	0.000	0.000		0	0.000	0.000
	110.4		Operational Cost – (Expenses on account of Consumable, Office Expenses and Admin Expenses and Contingency etc.) - State NCD Cell	0.000	0	0.000	0.000		0	0.000	0.000
	110.5		Training under NPCDCS at State NCD Cell	0.000	0	0.000	0.000		0	0.000	0.000
	110.6		State NCD Cell - Printing activities for Universal Screening of NCDs	0.000	0	0.000	0.000		0	0.000	0.000
	110.7		IEC Activity for State NCD Cell on NPCDCS	0.000	0	0.000	0.000		0	0.000	0.000
	110.8		State Data Centre for hosting of NCD Data	0.000	0	0.000	0.000		0	0.000	0.000
	110.9		Renovation, Furnishing, Computer, Furniture & Office Equipments	0.000	0	0.000	0.000		1	0.000	0.357
	110.10		Monitoring & Data Management - District NCD Cell	0.000	1	2.000	2.000		1	2.000	2.000

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				FY 2022-23				FY 2023-24				
				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)	
	110.11		Mobility Support, Field Visit - (TA, DA, POL) - District NCD Cell	0.000	1	1.000	1.000			1	1.000	1.000
	110.12		Operational Cost – (Expenses on account of Consumable, Office Expenses and Admin Expenses and Contingency etc.) - District NCD Cell	0.000	1	1.000	1.000			1	1.000	1.000
	110.13		Training under NPCDCS at District NCD Cell	0.000	1	0.920	0.920			1	0.579	0.579
	110.14		IEC Activity for District NCD Cell on NPCDCS	0.000	1	1.000	1.000			1	1.000	1.000
	110.15		Mobility, Miscellaneous & Contingencies etc.	0.000	19	0.250	4.750			19	0.120	2.280
	110.16		Drugs & Supplies for PHC NCD Clinic (NPCDCS)	0.000	0	0.000	0.000			0	0.000	0.000
	110.17		Mobility, Miscellaneous & Contingencies etc.	0.000	0	0.000	0.000			0	0.000	0.000
	110.18		Supplies for Sub Centre Level (NPCDCS)	0.000	0	0.000	0.000			0	0.000	0.000

FMR Code/ SL. No.		Programm e/ Theme	Activity/Sub-Activity	7-Fund allocated to Charaido							
				FY 2022-23				FY 2023-24			
				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)
NCD.5	111	NPCDCS	State specific Initiatives and Innovations								
National Programme for			Sub-Total	0.000	30	6.830	12.650		28	6.059	9.296
NCD.6	112	Pradhan Mantri National Dialysis Programm e (PMNDP)	Haemodialysis Services	0.000	0	0.000	0.000		0	0.000	0.000
	112.1		Drugs & Supplies for National Dialysis Programme	0.000	0	0.000	0.000		0	0.000	0.000
	112.2		IEC / BCC - National Dialysis Programme (Haemodialysis Services and Peritoneal Dialysis)	0.000	0	0.000	0.000		0	0.000	0.000
	112.3		Pradhan Mantri National Dialysis Programme - PPP	0.000	0	0.000	0.000		0	0.000	0.000
NCD.6	113	Pradhan Mantri National Dialysis Programm e (PMNDP)	Peritoneal Dialysis Services	0.000	0	0.000	0.000		0	0.000	0.000
Pradhan Mantri National			Sub-Total	0.000	0	0.000	0.000		0	0.000	0.000

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				FY 2022-23				FY 2023-24			
				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)
NCD.7	114	National Program for Climate Change and Human Health (NPCCHH)	Implementation of NPCCHH	0.00	7		1.54		17		2.93
	114.1		Training of PRI Members representatives/Police personnels /NGO Personels and other stakeholders		2.00	0.25	0.50		2.00	0.25	0.50
	114.2		Training of medical officers, Health Workers and Programme Officers		1.00	0.30	0.30		1.00	0.30	0.25
	114.3		IEC on climate Secsitive dieeseases at Block,District and State level. Air pollution, heat ans climate sensitive diseases		1.00	0.40	0.40		1.00	0.40	0.40
	114.4		Printing Activities for NPCCHH		-	-	-		1.00	0.10	0.10
	114.5		Task force Meeting to draft health sector plan for Heat and Air Pollution		1.00	0.09	0.09		1.00	0.08	0.08

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				FY 2022-23				FY 2023-24			
				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)
114.6		Sensitization workshop/ Meeting of the State Program Officers and District level Health Officers		2.00	0.13	0.25		-	-	-	
114.7		Logistics and Mobility support including POL for State Climate Change Change & Human Health Cell and District Climate Change & Human Health Cell (For regular Coordination with different stake holders, Monitoring and evaluation of NPCCHH activities.)		-	-	-		1.00	0.60	0.60	
114.8		Social Responsibility Conclave For Climate Change and Human Health. (To involve major Public & Pvt. Sector Enterprizes for Climate Change and Human Health under Company Social Responsibility Head.)		-	-	-		-	-	-	
114.9		Surveillance		-	-	-		-	-	-	

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	7-Fund allocated to Charaido							
				FY 2022-23				FY 2023-24			
				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)
	114.10		Vulnerability Assessment of Climate and Disaster Resilient Health Facilities	-	-	-	-	-	-	-	-
	114.11		Early Warning, Alert and Response System (EWARS)	-	-	-	-	-	-	-	-
	114.12		Installation of Solar Panel and other equipment in one District Hospital @ Rs. 60000/-per KW X 250 KW per hospital	-	-	-	-	-	-	-	-
	114.13		Replacement of Conventional Bulb to LED in 330 health facilities of 33 districts of Assam @ 10000 per HFX 330HF	-	-	-	-	10.00	0.10	1.00	-
	114.14		Development of Model Climate & Disaster Resilient Health Facilities	-	-	-	-	-	-	-	-
National Program for Climate			Sub-Total	0.000	7	0.000	1.540	17	0.000	2.930	
NCD.8	115	National Oral health programme (NOHP)	Implementation at DH	0.000	4	0.854	1.708	4	0.940	1.880	

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				FY 2022-23				FY 2023-24					
				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)		
NCD.8	118	National Oral health programme (NOHP)	State specific Initiatives and Innovations										
National Oral health			Sub-Total	0.000	4	0.854	1.708		4	0.940	1.880		
NCD.9	119	National Programme on palliative care (NPPC)	Implementation of NPPC	0.000	0	0.000	0.000		0	0.000	0.000		
	119.1		Miscellaneous Activity (Miscellaneous including Trave/POL/Stationery/Communications/ Drugs etc)	0.000	0	0.000	0.000		0	0.000	0.000		
	119.2		Training of PHC Medical Officers, Nurses, Paramedical Workers & Other Staffunder National Programme for Palliative Care (NPPC)	0.000	0	0.000	0.000		0	0.000	0.000		
National Programme on			Sub-Total	0.000	0	0.000	0.000		0	0.000	0.000		

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				FY 2022-23				FY 2023-24			
				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)					
NCD.10	120	National Programme for Prevention and Control of Fluorosis (NPPCF)	Implementation of NPPCF	0.000	0	0.000	0.000		0	0.000	0.000

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				FY 2022-23				FY 2023-24			
				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)
	120.2		Recurring Grant-in-aid (For ongoing selected districts under NPPCF) Laboratory Diagnostic								
	120.3		Health Education & Publicity for National Programme for Fluorosis (State & District)								
	120.4		NPPCF Coordination Meeting (On-going Districts)								
	120.5		Travel costs under NPPCF								
National Programme for			Sub-Total	0.000	0	0.000	0.000	0	0.000	0.000	
NCD.11	121	National Programme for Prevention and Control of Deafness (NPPCD)	Screening of Deafness	0.000	0	0.000	0.000	0	0.000	0.000	
	121.1		Procurement of Equipment								
	121.2		Training at PHC Kit								
	121.3		Training at District Hospital								

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				FY 2022-23				FY 2023-24				
				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)	
	127.3		Equipment for AB-HWCs									
	127.4		Provision of Free diagnostics at Ayushman Bharat Health & Wellness Centres (AB-H&WC)									
	127.5		Procurement of drugs for AB-H&WCs									
	127.6		Supplies for Ayushman Bharat Health & Wellness Centres (AB-H&WC)									
	127.7		Training of MO and Staff Nurse for H&WC									
	127.7(a)		Induction Training of New ASHA									
	127.8		Multi-skilling of ASHA for H&WC		1	1.504	1.504		1	1.289	1.289	
	127.9		Multi-skilling of MPW for H&WC									
	127.10.		IEC activities for Health & Wellness centre (H&WC)		1	0.030	0.030		1	0.030	0.030	
	127.11		Printing activities for H&WC									
HSS(U).1	128	Comprehensive Primary Healthcare (CPHC)	Wellness activities at HWCs- Urban	0.000	48	0.005	0.240		48	0.005	0.240	
	128		Yoga Trainer fees for yoga sessions		48	0.005	0.240		48	0.005	0.240	

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				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)
	136.4		Training for ULB members, DUHCs and Accountant Cum Sect. Staff								
Comprehensive Primary			Sub-Total	0.000	111	0.163	5.945		111	0.163	5.945
HSS(U).3	137	Public Health Institutions as per IPHS norms	Urban PHCs	0.000	1	1.200	1.200		1	1.200	1.200
	137.1		Operational expenses of UPHCs		1	1.200	1.200		1	1.200	1.200
	137.2		Upgradation of existing facilities(UPHC)								
	137.3		Rent for UPHC								
HSS(U).3	138	Public Health Institutions as per IPHS norms	Urban CHCs and Maternity Homes	0.000	0	0.000	0.000		0	0.000	0.000
	138		Others(Operational expenses of UCHCs)								
Public Health Institutions as			Sub-Total	0.000	1	1.200	1.200		1	1.200	1.200
HSS(U).4	139	Quality Assurance	Quality Assurance Implementation & Mera Aspataal	0.000	2	0.040	0.040		3	0.180	0.340

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				FY 2022-23				FY 2023-24				
				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)	
HSS(U).5	145	HRH	Costs for HR Recruitment and Outsourcing									
HRH			Sub-Total	0.000	0	0.000	1.512		9	0.000	6.391	
HSS(U).6	146	Technical Assistance	Planning and Program Management	0.000	1	0.200	0.200		1	0.200	0.200	
	146.1		Mobility support for SPMU									
	146.2		Mobility support for DPMU									
	146.3		Administrative expenses (including Review meetings, workshops, etc.) for SPMU									
	146.4		Administrative expenses (including Review meetings, workshops, etc.) for DPMU		1	0.200	0.200		1	0.200	0.200	
Technical Assistance			Sub-Total	0.000	1	0.200	0.200		1	0.200	0.200	
HSS(U).7	147	Access	PPP									
Access			Sub-Total	0.000	0	0.000	0.000		0	0.000	0.000	
HSS(U).8	148	Innovation	State specific Programme Innovations and Interventions	0.000	0	0.000	0.000		0	0.000	0.000	

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				FY 2022-23				FY 2023-24				
				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)	
	148.1		State Innovations and Interventions (Award to the best performing MAS, Convergence meeting etc)									
Innovation			Sub-Total	0.000	0	0.000	0.000		0	0.000	0.000	
HSS(U).9	149	Untied Grants	Untied Fund	0.000	1	1.750	1.750		1	1.750	1.750	
	149.1		Untied Fund to UPHCs in the Govt. building		1	1.750	1.750		1	1.750	1.750	
	149.2		Untied Fund to UPHCs in the Rented building									
	149.3		Untied Fund to UCHCs in the Govt. building									
	149.4		MAS untied fund									
Untied Grants			Sub-Total	0.000	1	1.750	1.750		1	1.750	1.750	
HSS(U) - Total of NUHM				0.00			13.50				18.99	
HSS.1	150	Comprehensive Primary Healthcare (CPHC)	Development and operations of Health & Wellness Centers - Rural	32.000	55	1.144	30.714		126	1.046	17.932	
	150.1		ASHA incentives for population-based screening	0.000	27	0.209	5.630		70	0.209	14.595	
	150.2		Infrastructure strengthening of SC to H&WC	0.000	0	0.000	0.000		0	0.000	0.000	

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				FY 2022-23				FY 2023-24			
				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)
	150.3		Infrastructure strengthening of PHC to H&WC	32.000	0	0.000	0.000		0	0.000	0.000
	150.4		IT Equipments - Tablets; software for H&WC and ANM/MPW, OPEX COST	0.000	0	0.000	0.000		53	0.033	1.749
	150.5		NCD Drugs for Health and Wellness Centres	0.000	0	0.000	0.000		0	0.000	0.000
	150.6		Lab strengthening for PHC - HWC (Procurement of Equipment for HWC)	0.000	0	0.000	0.000		0	0.000	0.000
	150.7		BSc Community Health/ Bridge Course for MLPs for CPHC	0.000	0	0.000	0.000		0	0.000	0.000
	150.8		Training and Capacity Building	0.000	27	0.915	25.064		2	0.784	1.568
	150.9		Printing for HWCs	0.000	0	0.000	0.000		0	0.000	0.000
	150.1		Eat Right India' at HWC	0.000	0	0.000	0.000		0	0.000	0.000
	150.11		NCD Tracking Bag	0.000	0	0.000	0.000		0	0.000	0.000
	150.12		AYUSHMAN BHARAT AUSHADHI POUCH	0.000	0	0.000	0.000		0	0.000	0.000
	150.13		HWC Ambassador	0.000	1	0.020	0.020		1	0.020	0.020
	150.14		Adoption of HWCs by Medical Colleges	0.000	0	0.000	0.000		0	0.000	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	7-Fund allocated to Charaido							
				FY 2022-23				FY 2023-24			
				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)
HSS.1	151	Comprehensive Primary Healthcare (CPHC)	Health & Wellness Centers - Rural	0.000	27	0.120	3.240		27	0.072	1.944
	151.1		Yoga and Wellness activities	0.000	27	0.120	3.240		27	0.072	1.944
HSS.1	152	Comprehensive Primary Healthcare (CPHC)	Teleconsultation facilities at HWCs- Rural	0.000	1	1.167	1.167		1	1.174	1.174
	152		Telemedicine / Teleconsultation at HWC	0.000	1	1.167	1.167		1	1.174	1.174
HSS.1	153	Comprehensive Primary Healthcare (CPHC)	CHO Mentoring	0.000	0	0.000	0.000		0	0.000	0.000
	153		CHO Mentorship Programme	0.000	0	0.000	0.000		0	0.000	0.000
Comprehensive Primary			Sub-Total	32.000	83	2.431	35.121		154	2.291	21.050
HSS.2	154	Blood Services & Disorders	Screening for Blood Disorders	0.000	0	0.000	0.000		0	0.000	0.000
HSS.2	154		Screening for Blood Disorders	0.000	0	0.000	0.000		0	0.000	0.000
HSS.2	155		Support for Blood Transfusion	0.000	0	0.000	0.000		50	0.0065	0.325

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	7-Fund allocated to Charaido							
				FY 2022-23				FY 2023-24			
				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)
HSS.2	156	Blood Services & Disorders	Blood Bank/BCSU/BSU/Day Care Centre	0.000	1	0.100	0.100	0	0.000	0.000	
	156.1		Operational Cost for BSU(Blood Storage Centres)	0.000	1	0.100	0.100	0	0.000	0.000	
	156.2		Day care centre	0.000	0	0.000	0.000	0	0.000	0.000	
	156.3		Procurement of 5 KVA for BSUS	0.000	0	0.000	0.000	0	0.000	0.000	
	156.4		Procurement of Bio- medical and other equipments - Blood Bank/BSU								
	156.5		Procurement of Insulated Blood Bag Carrier	0.000	0	0.000	0.000	0	0.000	0.000	
HSS.2	157	Blood Services & Disorders	Blood collection and Transport Vans	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	157.1		Procurement of Mobile Blood Collection Transport Vans (BCTVs)	0.000	0	0.000	0.000	0	0.000	0.000	
	157.2		Operational costs and maintenance cost of BCTVs	0.000	0	0.000	0.000	0	0.000	0.000	

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	7-Fund allocated to Charaido							
				FY 2022-23				FY 2023-24			
				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)
HSS.2	158	Blood Services & Disorders	Other Blood Services & Disorders Components	0.000	2	0.025	0.200		2	0.100	0.200
	158.1		Support for Conducting Volunrary Blood Donation Camp	0.000	2	0.025	0.200		2	0.100	0.200
	158.2		Training on e-rakt kosh	0.000	0	0.000	0.000		0	0.000	0.000
	158.3		E-rakt Kosh- refer to strengthening of Blood services								
	158.4		Procurement of drugs for blood disorder	0.000	0	0.000	0.000		0	0.000	0.000
		Blood Services & Disorders	Sub-Total	0.000	3	0.125	0.300		52	0.107	0.525
HSS.3	159	Community Engagement	ASHA (including ASHA Certification and ASHA benefit package)	0.000	1565	6.408	160.748		1561	5.429	162.543
	159.1		ASHA Incentives for Routine Activities	0.000	460	0.240	110.400		460	0.240	110.400
	159.2		Induction Training of ASHA	0.000	12	0.057	0.681		11	0.057	0.625
	159.3		Moudle VI & VII Training for ASHA	0.000	36	0.037	1.738		33	0.037	1.724
	159.4		Refresher Training for ASHA	0.000	4	0.979	3.914		0	0.000	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	7-Fund allocated to Charaido							
				FY 2022-23				FY 2023-24			
				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)
	159.5		Certification of ASHA by NIOS-Refresher Training of ASHAs(5+5=10 days) & Cost for 2 days External Evaluation & Awards	0.000	0	2.072	0.000		0	2.072	0.000
	159.6		Refresher Training of ASHA Supervisor	0.000	42	0.024	1.027		42	0.024	1.027
	159.7		HBYC TRAINING State ToT & HBYC TRAINING to ANMs/MPWs/ ASHA Supervisors & ASHAs	0.000	0	1.445	0.000		4	1.445	5.780
	159.8		Review Meetings	0.000	2	0.088	0.176		2	0.088	0.176
	159.9		SUPERVISION COST BY ASHA SUPERVISORS	0.000	42	0.900	37.800		42	0.900	37.800
	159.10.		ASHA & ASHA Supervisor Uniform	0.000	0	0.005	0.000		0	0.005	0.000
	159.11		ASHA Convention	0.000	482	0.005	2.329		482	0.005	2.329
	159.12		Social Security	0.000	1		1.400		1		1.400
	159.13		One time retirement benefit	0.000	0	0.000	0.000		0	0.000	0.000
	159.14		Replenishment of ASHA HBNC Kits	0.000	0	0.000	0.000		0	0.000	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	7-Fund allocated to Charaido							
				FY 2022-23				FY 2023-24			
				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)
	159.15		Printing of ASHA Diary	0.000	0	0.002	0.000		0	0.002	0.000
	159.16		Printing of Moudles(ASHA)	0.000	482	0.000	0.174		482	0.000	0.174
	159.17		MOBILITY SUPPORT FOR DCM	0.000	2	0.555	1.110		2	0.555	1.110
HSS.3	160	Community Engagement	VHSNC								
HSS.3	161	Community Engagement	JAS	0.000	1	0.647	0.647		1	0.647	0.647
	161.1		JAS Training	0.000	1	0.647	0.647		1	0.647	0.647
HSS.3	162	Community Engagement	RKS								
HSS.3	163	Community Engagement	Other Community Engagements Components	0.00	0		0.00		0		0.00
	163.1		ASHA Mobile	0.000	0	0.000	0.000		0	0.000	0.000
	163.2		Award to VSHNC	0.000	0	0.000	0.000		0	0.000	0.000
	163.3		Award to ASHA	0.000	0	0.000	0.000		0	0.000	0.000
	163.3(a)		Incentive for ABHA ID generation								
	163.4		Anemia wristband to ASHA Supervisors / ASHAs	0.000	0	0.000	0.000		0	0.000	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	7-Fund allocated to Charaido							
				FY 2022-23				FY 2023-24			
				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)
	175.16		District Quality Assurance Unit (operational cost)		1	0.024	0.291		1	0.024	0.291
	175.17		Comprehensive Grievance Redressal Mechanism		1	0.500	0.500				
HSS.6	176	Quality Assurance	Kayakalp	0.000	31	2.207	29.928		35	2.207	31.178
	176.1		Kayakalp Assessments				2.840		1		2.840
	176.2		Kayakalp Award		14		9.500		17		10.750
	176.3		BMW								
	176.4		Consumables and PPE								
	176.5		ETP								
	176.6		Kayakalp Traversing gaps.		14	0.500	7.000		14	0.500	7.000
	176.7		Contigencies								
	176.8		Honorarium for peer and ext assesment								
	176.9		House Keeping		1	0.807	9.688		1	0.807	9.688
	176.10		Kayakalp Training		1	0.500	0.500		1	0.500	0.500
	176.11		TOT on IMEP Training								
	176.12		IMEP Training for State and District Programme Manager		1	0.400	0.400		1	0.400	0.400
HSS.6	177	Quality Assurance	Swacch Swasth Sarvatra								
Quality Assurance			Sub-Total	0.000	70	5.959	45.273		73	4.275	47.874

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	7-Fund allocated to Charaido								
				FY 2022-23				FY 2023-24				
				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)						
HSS.7	178	Other Initiatives to improve access	Comprehensive Grievance Redressal Mechanism									
HSS.7	179	Other Initiatives to improve access	PPP	0.000	10	10.000	100.000		10	10.000	100.000	
	179.1		Mission Smile									
	179.2		Boat Clinic									
	179.3		Charitable Hospital	0.000	0	0.000	0.000		0	0.000	0.000	
	179.4		PPP Tea garden Hospital	0.000	10	10.000	100.000		10	10.000	100.000	
HSS.7	180	Other Initiatives to improve access	Free Drugs Services Initiative	0.000	0	0.000	10.160		0	0.000	8.160	
	180.1		NHM Free Drugs Service				3.000				1.000	
	180.2		Supply chain logistic system for Drugs Warehouses				2.000				2.000	
	180.3		Contingency, House Rent, Civil Maintenance & Miscellaneous expenses in Warehouses.				5.160				5.160	

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	7-Fund allocated to Charaido							
				FY 2022-23				FY 2023-24			
				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)
HSS.7	181	Other Initiatives to improve access	Free Diagnostics Services Initiative	0.000	6001	0.000	2.701		6302	0.000	2.836
	181.1		Free Pathological Services		6001	0.000	2.701		6302	0.000	2.836
	181.2		Free Radiological Service (Free USG to general patient other than PW)								
HSS.7	182	Other Initiatives to improve access	Mobile Medical Units								
HSS.7	183	Other Initiatives to improve access	State specific Programme Interventions and Innovations	0.00	0.00		0.00		0.00		0.00
	183		Procurement of Equipment, furnitures etc for Public Health facilities								
Other Initiatives to improve			Sub-Total	0.000	6011	10.000	112.861		6312	10.000	110.996
HSS.8	184	Inventory management	Biomedical Equipment Management System and AERB		1	0.250	0.250				
Inventory management			Sub-Total	0.000	1	0.250	0.250		0	0.000	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	7-Fund allocated to Charaido							
				FY 2022-23				FY 2023-24			
				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)
Enhancing HR			Sub-Total	0.000	0	0.000	0.000		0	0.000	0.000
HSS.11	193	Technical Assistance	SHSRC / ILC (Innovation & Learning Centre)								
HSS.11	194	Technical Assistance	Planning and Program Management		1		39.170		1		43.170
Technical Assistance			Sub-Total	0.000	1	0.000	39.170		1	0.000	43.170

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	7-Fund allocated to Charaido							
				FY 2022-23				FY 2023-24			
				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)
HSS.12	195	IT interventions and systems	Health Management Information System (HMIS)	0.000	128484	1.048	11.509		131940	1.251	15.292
	195.1		Training cum review meeting for HMIS & MCTS at State Level	0.000	0	0.000	0.000		0	0.000	0.000
	195.2		Training cum review meeting for HMIS & MCTS at District Level	0.000	4	0.250	1.000		4	0.300	1.200
	195.3		Training cum review meeting for HMIS & MCTS at Block Level	0.000	24	0.084	2.016		24	0.088	2.117
	195.4		Printing of HMIS Formats	0.000	127824	0.000	1.917		131280	0.000	2.626
	195.5		Printing of RCH Registers	0.000	0	0.000	0.000		0	0.000	0.000
	195.6		Any Other (Printing of Instruction Manuals of RCH Register version 2.0)	0.000	0	0.000	0.000		0	0.000	0.000
	195.7		Mobility support for HMIS and MCTS	0.000	120	0.012	1.440		120	0.012	1.440

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	7-Fund allocated to Charaido							
				FY 2022-23				FY 2023-24			
				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)
	195.8		Internet connectivity through LAN/ Data Card	0.000	23	0.057	1.320		23	0.057	1.320
	195.9		Operational cost for AMC for Desktop Computer, Laptop Computer, Printer, UPS etc	0.000	6	0.005	0.030		6	0.005	0.030
	195.10		Mobile reimbursement and incentives: For ASHA and Urban ASHA	0.000	482		3.146		482	0.012	5.784
	195.11		Procurement of Computer/ Printer/ UPS/ Laptop	0.000	0	0.000	0.000		0	0.000	0.000
	195.12		Implementation of Hospital Management System	0.000	1	0.640	0.640		1	0.776	0.776
	195.13		Operational Cost for Server of NHM, Internet Connectivity at Server, Security Audit of Swasthya Sewa Dapon, etc	0.000	0	0.000	0.000		0	0.000	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	7-Fund allocated to Charaido							
				FY 2022-23				FY 2023-24			
				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)					
	198.2		Targeting naturally occurring gathering of people/Health Mela		4	0.400	1.600		109	0.020	2.172
	198.3		Innovative IEC/BCC Strategies including mobile based solutions, social media and engagement of youth		1		0.800		50	0.011	0.560
	198.4		State level IEC campaigns/Other IEC campaigns						30	0.025	0.750
	198.5		Third Party Evaluation by RRC-NE								
Innovation			Sub-Total	0.000	5	0.400	2.400		189	0.056	3.482
HSS.14	199	Untied Grants	Untied Fund		419		87.93		419		91.57

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	7-Fund allocated to Charaido							
				FY 2022-23				FY 2023-24			
				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)					
HSS.14	199		Untied Grant of Health Institutions including VHSNC		419		87.932		419		91.570
Untied Grants			Sub-Total	0.000	419	0.000	87.932		419	0.000	91.570
HSS.15	200	Programme for Snake Bite Prevention and Control (SBPC)	Implementation of SBPC								
	200.1		Trainings						1.000	0	0.196

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	7-Fund allocated to Charaido						
				FY 2022-23			FY 2023-24			
				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)				
	200.2		Mobility: Travel Cost, POL etc					1.000	0	0.100
	200.3		Review Meetings/Sensitization Workshop/ Office expenses etc					1.000	0	0.300
				0.00			0.00			0.60
GRAND TOTAL :				32.00			954.91			1033.31

DISTRICT ROP, FY 2022-23 & 2023-24

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	8-Fund allocated to Chirang							
				FY 2022-23				FY 2023-24			
				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)
RCH.1	1	Maternal Health	Village Health & Nutrition Day (VHND)	0.000	2506	0.000	0.626		2714	0.000	0.679
	1		Monthly village health and nutrition days (transportation of thermoflask containing the HIV kits along with vaccine's)	0.000	2506	0.000	0.626		2714	0.000	0.679
RCH.1	2	Maternal Health	Pregnancy Registration and Ante-Natal Checkups	0.000	0	0.000	0.000		1147	0.000	0.230
	2.1		Printing of MCP cards, Safe motherhood booklets etc	0.000	0	0.000	0.000		1147	0.000	0.230
	2.2		Printing of HRPW register	0.000	0	0.000	0.000		0	0.000	0.000
	2.3		Printing of HRPW management reporting format	0.000	0	0.000	0.000		0	0.000	0.000
RCH.1	3	Maternal Health	Janani Suraksha Yojana (JSY)	0.000	10288	2.905	105.220		10627	3.035	108.770
	3.1		JSY Benefits (Home deliveries)	0.000	76	0.005	0.380		69	0.005	0.350

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	8-Fund allocated to Chirang							
				FY 2022-23				FY 2023-24			
				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)
	3.2		JSY Benefits (Rural deliveries)	0.000	5083	0.014	71.160		5242	0.014	73.400
	3.3		JSY Benefits (Urban deliveries)	0.000	31	0.010	0.310		35	0.010	0.350
	3.4		JSY Benefits (C-section deliveries)	0.000	0	0.000	0.000		3	0.040	0.120
	3.5		JSY incentive to ASHA	0.000	5097	0.006	30.500		5277	0.006	31.590
	3.6		JSY Administrative Expenses	0.000	1	2.870	2.870		1	2.960	2.960
RCH.1	4	Maternal Health	Janani Shishu Suraksha Karyakram (JSSK) (excluding transport)	0.000	21117	0.024	58.030		21560	0.024	59.265
	4.1		Diet services for JSSK beneficiaries (3days for Nomal delivery and 7 days for Caesarean)	0.000	5682	0.004	20.600		5860	0.004	21.200
	4.2		Blood transfusion for JSSK beneficiary	0.000	40	0.007	0.260		30	0.0065	0.195
	4.3		Other JSSK drugs and consumables	0.000	5682	0.010	15.590		5860	0.010	16.070

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	8-Fund allocated to Chirang							
				FY 2022-23				FY 2023-24			
				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)
	4.4		Free diagnostics for pregnant women under JSSK	0.000	9713	0.004	21.580		9810	0.004	21.800
RCH.1	5	Maternal Health	Janani Shishu Suraksha Karyakram (JSSK) - transport	0.000	1943	0.007	13.600		4533	0.007	31.731
	5.1		Free referral transport - JSSK for pregnant women	0.000	1943	0.007	13.600		4533	0.007	31.731
RCH.1	6	Maternal Health	Pradhan Mantri Surakshit Matritva Abhiyan (PMSMA)	0.000	1	2.999	1.803		1	3.094	1.837
	6.1		PMSMA activities at State/District level	0.000	1	2.999	1.803		1	3.094	1.837
RCH.1	7	Maternal Health	Surakshit Matritva Aashwasan (SUMAN)	0.000	5	0.060	0.090		5	0.060	0.090
	7.1		Printing of SUMAN Guideline	0.000	0	0.000	0.000		0	0.000	0.000
	7.2		District level review meeting (monthly)	0.000	0	0.000	0.000		0	0.000	0.000
	7.3		Block level review meeting	0.000	4	0.010	0.040		4	0.010	0.040
	7.4		Other SUMAN activities/ SUMAN Champion	0.000	1	0.050	0.050		1	0.050	0.050

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	8-Fund allocated to Chirang							
				FY 2022-23				FY 2023-24			
				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)
RCH.1	8	Maternal Health	Midwifery	0.000	0	0.000	0.000		0	0.000	0.000
	8.1		Strengthening of existing training institutions /Nursing school	0.000	0	0.000	0.000		0	0.000	0.000
	8.2		Travel & training cost of Midwifery educators-From State to National Institute	0.000	0	0.000	0.000		0	0.000	0.000
	8.3		Training of Nurse practitioners in midwives	0.000	0	0.000	0.000		0	0.000	0.000
RCH.1	9	Maternal Health	Maternal Death Review	0.000	14	0.282	0.306		15	0.292	0.318
	9.1		Maternal Death Review (both in institutions and community)	0.000	1	0.280	0.280		1	0.290	0.290
	9.2		Incentive to the Primary informer of Maternal Deaths (ASHA Incentive)	0.000	13	0.002	0.026		14	0.002	0.028
	9.3		Printing of MDSR formats	0.000	0	0.000	0.000		0	0.000	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	8-Fund allocated to Chirang							
				FY 2022-23				FY 2023-24			
				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)
RCH.1	10	Maternal Health	Comprehensive Abortion Care	0.000	985	0.145	1.613		1034	0.145	1.693
	10.1		ASHA incentive for CAC service.	0.000	983	0.002	1.470		1032	0.002	1.550
	10.2		Procurement of MVA equipments (Double valve MVA Syringe) for Mos providing CAC services	0.000	0	0.000	0.000		0	0.000	0.000
	10.3		Drugs for safe abortion (MMA)	0.000	0	0.000	0.000		0	0.000	0.000
	10.4		Pelvic model for Hands on training on CAC	0.000	0	0.000	0.000		0	0.000	0.000
	10.5		ToT on safe abortion services	0.000	0	0.000	0.000		0	0.000	0.000
	10.6		Training of Medical Officers in safe abortion	0.000	0	0.000	0.000		0	0.000	0.000
	10.7		Training of Medical officers on Medical Method of Abortion (New)	0.000	0	0.000	0.000		0	0.000	0.000
	10.8		State level review on CAC	0.000	0	0.000	0.000		0	0.000	0.000

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				FY 2022-23				FY 2023-24			
				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)
	10.9		District Level review on CAC	0.000	1	0.072	0.072		1	0.072	0.072
	10.1		CAC District level Committee Meeting	0.000	1	0.071	0.071		1	0.071	0.071
	10.11		Budget proposed for printing of consent form , RMP opinion, Admission register and Evacuation Register , Form D as per MTP Act	0.000	0	0.000	0.000		0	0.000	0.000
	10.12		Printing of CAC Provider's Training Manual	0.000	0	0.000	0.000		0	0.000	0.000
	10.13		Printing of CAC Nursing Training Manual	0.000	0	0.000	0.000		0	0.000	0.000
	10.14		Printing of MMA Provider Manual	0.000	0	0.000	0.000		0	0.000	0.000
	10.15		Printing of MTP Act booklet as per ammendment 2021	0.000	0	0.000	0.000		0	0.000	0.000
	10.16		Printing of ASHA Handbook for Abortion	0.000	0	0.000	0.000		0	0.000	0.000
	10.17		Budget for Strengthening of CAC service site_Kamrup Metro and Hojai	0.000	0	0.000	0.000		0	0.000	0.000

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				FY 2022-23				FY 2023-24			
				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)
	10.18		Operational cost for existing Model CAC Centre, AMCH, Dibrugarh	0.000	0	0.000	0.000		0	0.000	0.000
RCH.1	11	Maternal Health	MCH Wings	0.000	0	0.000	0.000		0	0.000	0.000
	11		MCH Wings at Tamulpur Dist								
RCH.1	12	Maternal Health	FRUs	0.000	0	0.000	0.000		0	0.000	0.000
	12		FRUs establishment - Equipment/ Infrastructure								
RCH.1	13	Maternal Health	HDU/ICU - Maternal Health	0.000	0	0.000	0.000		0	0.000	0.000
	13		Equipemnts for obstetric ICUs/HDUs (as per operational guidelines of ICUs and HDUs, 2017)	0.000	0	0.000	0.000		0	0.000	0.000
RCH.1	14	Maternal Health	Labour Rooms (LDR + NBCCs)	0.000	0	0.000	0.000		0	0.000	0.000
	14.1		Printing of Labour room registers and bed head tickets	0.000	0	0.000	0.000		0	0.000	0.000

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				FY 2022-23				FY 2023-24			
				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)
	14.2		Procurement of required to convert Health Institutions (SCs) to delivery points	0.000	0	0.000	0.000		0	0.000	0.000
RCH.1	15	Maternal Health	LaQshya	0.000	6	0.020	0.120		6	0.020	0.120
	15.1		LaQshya related activities	0.000	6	0.020	0.120		6	0.020	0.120
	15.2		Procurement under LaQshya	0.000	0	0.000	0.000		0	0.000	0.000
RCH.1	16	Maternal Health	Implementation of RCH Portal/ANMOL/MCTS	0.00	0.00	0.00	0.00		149.00	0.02	3.58
	16.1		Implementation of ANMOL	0.000	0	0.000	0.000		149	0.024	3.576
	16.2		Call Centre (Capex/ Opex)	0.000	0	0.000	0.000		0	0.000	0.000
RCH.1	17	Maternal Health	Other MH Components	0.000	7228		20.309		7793		26.436
	17.1		Community based distribution of Misoprostol	0.000	208	0.002	0.310		208	0.002	0.310
	17.2		ASHA incentive for full ANC	0.000	6706	0.002	10.060		6840	0.002	10.260

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				FY 2022-23				FY 2023-24			
				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)
	17.3		ASHA incentive for ensuring Institutional Delivery of identified HRPW	0.000	306	0.001	0.300		309	0.001	0.309
	17.4		IFA tablets for pregnant and lactating mothers								
	17.5		Calcium Tablets	0.000	0	0.000	0.000		0	0.000	0.000
	17.6		Albendazole Tablets								
	17.7		Procurement of Iron Sucrose and syringe and scalp vein set								
	17.8		Procurement of dual kit for HIV and syphilis	0.000	0	0.000	0.000		0	0.000	0.000
	17.9		Procurement of digital invasive hemoglobinometer								
	17.10		RTI/STI drugs and consumables								
	17.11		RPR kits	0.000	0	0.000	0.000		0	0.000	0.000
	17.12		Purchasing of refrigerator								
	17.13		Procurement of safe delivery kit	0.000	0	0.000	0.000		0	0.000	0.000

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				FY 2022-23				FY 2023-24			
				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)
17.14		Procurement of articles for nursing school and college	0.000	0	0.000	0.000		0	0.000	0.000	
17.15		Incentive/Awards etc to SN, ANMs etc (including group /team based incentives at sub centre/PHC for primary care)	0.000	0	0.000	0.000		0	0.000	0.000	
17.16		ToT for SBA	0.000	0	0.000	0.000		0	0.000	0.000	
17.17		Training of staff nurses/ ANMs / LHVs in SBA	0.000	3	1.511	4.534		7	1.394	9.756	
17.18		ToT for RTI/STI training	0.000	0	0.000	0.000		0	0.000	0.000	
17.19		Training of ANMs /staff nurses in RTI/STI	0.000	1	0.242	0.242		1	0.242	0.242	
17.20		Training of Medical officers in RTI/STI	0.000	1	0.308	0.308		1	0.308	0.308	
17.21		BEmoC training for MOs/LMOs	0.000	0	0.000	0.000		0	0.000	0.000	
17.22		DAKSHATA training	0.000	2	0.740	1.481		2	0.740	1.481	
17.23		Skill Lab Training	0.000	0	0.000	0.000		0	0.000	0.000	
17.24		Other Maternal health trainings									
17.25		Setting up of Skill lab	0.000	0	0.000	0.000		0	0.000	0.000	

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				FY 2022-23				FY 2023-24			
				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)
	17.26		Onsite monitoring at delivery points/ nursing institution/ nursing school	0.000	0	0.000	0.000		0	0.000	0.000
	17.27		Training of ANMs, Staff Nurses, AWW, AWS	0.000	0	0.000	0.000		0	0.000	0.000
	17.28		IEC Activities Under MH	0.000	1	0.049	3.074		196	0.011	2.240
	17.29		ASHA Incentive for High Risk Post Natal Mother						228	0.0025	0.570
	17.30		Operation cost of Birth Waiting Home						1	0.960	0.960
RCH.1	18	Maternal Health	State specific Initiatives and Innovations	0.000	180	0.112	20.196		295	0.112	20.996
	18.1		Procurement of Uterine Ballon tamponde	0.000	0	0.000	0.000		0	0.000	0.000
	18.2		Tribal RCH (Outreach Activities)	0.000	180	0.112	20.196		180	0.112	20.196
	18.3		Birth Waiting Home	0.000	0	0.000	0.000		0	0.000	0.000
	18.4		Matrighar	0.000	0	0.000	0.000		0	0.000	0.000
	18.5		Project Subhagaya (Pilot Project at Bongaigain District)	0.000	0	0.000	0.000		0	0.000	0.000
	18.6		"Project Aavaran" - special ANC drive	0.000	0	0.000	0.000		115	0.000	0.800
MATERNAL HEALTH			Sub-Total	0.00	44273.00	6.55	221.91		49878.50	6.81	255.74
RCH.2	19	PC & PNDT Act	PC & PNDT Act	0.000	12	0.623	0.650		12	0.623	0.650

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				FY 2022-23				FY 2023-24			
				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)
	19.5		Creating awareness on declining sex ratio issue (PNDT) i.Flex Banner ii. Posters iii. Leaflets iv. PC & PNDT Act books v. H Form Register vi, MTP Act book vii. News Paper Advertisement viii. T.V. Zingle								
	19.6		Any other IEC/BCC activities (Observation of Girl Child Day) (State level+ District level)	0.000	1	0.500	0.500		1	0.500	0.500
RCH.2	20	PC & PNDT Act	Gender Based Violence & Medico Legal Care For Survivors Victims of Sexual Violence	0.000	0	0.000	0.000		0	0.000	0.000
	20		Awareness Campaign								
PC & PNDT Act			Sub-Total	0.000	12	0.623	0.650		12	0.623	0.650
RCH.3	21	Child Health	Rashtriya Bal Swasthya Karyakram (RBSK)	0.000	21	4.583	17.630		16	4.026	16.220
	21.1		Mobility support for RBSK Mobile health team		4	3.960	15.840		4	3.960	15.840

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				FY 2022-23				FY 2023-24				
				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)	
	24.21		Printing for IMNCI, FIMNCI, FBNC, NBSU training packages and the translation									
	24.22		Printing SNCU Data Management (& NBSU Data Management)									
	24.23		SNCU Data Management Excluding HR (SNCU Follow Up SMS). As per NPCC discussion the other two activities SNCU Data Management & NBSU Data Management have been shifted to 24.27 & 24.28									
	24.24		Observation of Newborn Care Week for awareness among the community.		1		0.970		1			0.965
	24.25		Development of Child Friendly Infrastructure under MusQan						1			2.000

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				FY 2022-23				FY 2023-24			
				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)
	24.26		Printing of Protocols and IEC for MusQan								
	24.27		SNCU Data Management Excluding HR (NICU data management and Printing cost of Online forms). Shifted from 24.23		1	0.240	0.240		2	0.240	0.480
	24.28		Incentive based data managemnt of NBSUs. Shifted from 24.23		1	0.040	0.040		1	0.192	0.192
	24.29		State SNCU Performance review workshop twice a year. As per the Pre-NPCC discussion this proposal has been shifted from 30.1								
	24.30		Regional Review Meetings Child Health. Shifted from 24.23								
RCH.3	25	Child Health	Child Death Review	0.000	2	1.400	1.400		2	1.405	1.405
	25.1		Child Death Review Training		1	0.273	0.273		1	0.273	0.273
	25.2		Child Death Reveiw		1	1.128	1.128		1	1.132	1.132

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				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)	
	25.3		Printing of Child Death Review formats									
RCH.3	26	Child Health	SAANS	0.000	13	1.211	4.995		11	1.211	4.154	
	26.1		Handheld Pulse Oximeter and nebulizer under SAANS		1	0.100	0.100		1	0.100	0.100	
	26.2		Development/translation and duplication of training materials									
	26.3		Orientation/Planning Meeting/Launch on SAANS initiative at State or District (Pneumonia)/IDCF orientation		1	0.250	0.250		1	0.250	0.250	
	26.4		State/District ToT of SAANS, Skill stations Under SAANS		10	0.421	4.205		8	0.421	3.364	
	26.5		Monitoring , evaluation for SAANS Initiative									
	26.6		Observation of SAANS awareness among the community.		1	0.440	0.440		1	0.440	0.440	
RCH.3	27	Child Health	Paediatric Care	0.000	2	4.949	4.949		1	1.000	1.000	

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				FY 2022-23				FY 2023-24			
				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)
	27.8		Operational Cost For Pediatric Centre of Excellences (CoE): For HUB and Spoke								
RCH.3	28	Child Health	Janani Shishu Suraksha Karyakram (JSSK) (excluding transport)	0.000	1	1.300	1.300		1	1.000	1.000
	28.1		Free Drugs and Consumables to all infants under JSSK. Free Diagnostics for Sick INFANTS under JSSK (Added with 28.2)		1	1.300	1.300		1	1.000	1.000
	28.2		Free Diagnostics for Sick INFANTS under JSSK (Merge with 28.1)								
RCH.3	29	Child Health	Janani Shishu Suraksha Karyakram (JSSK) - transport	0.000	23	0.010	0.230		2	0.450	0.900
	29.1		JSSK referral Transport (to and fro) for Sick Infant up to One year of age.		23	0.010	0.230				

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					Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
	29.2		State specific Initiatives and Innovations: Financial assistance to mothers of SNCU discharged babies. As per NPCC Discussion this budget has been shifted from 31.1						2	0.450	0.900
RCH.3	30	Child Health	Other Child Health Components	0.000	0	0.000	0.000		196	0.007	1.927
	30.1		Review/ orientation meetings for child health programmes. As per NPCC discussion the activities has been shifted to 23.8, 24.29 and 24.30								
	30.2		Media mix of Mid Media/ Mass Media & Installation of Hoardings across the State at strategic locations with high visibility on key government schemes and initiatives.						196	0.007	1.927
RCH.3	31	Child Health	State specific Initiatives and Innovations	0.000	0	0.000	0.000		0	0.000	0.000

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				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)
	31.1		State specific Initiatives and Innovations: Financial assistance to mothers of SNCU discharged babies. As per NPCC Discussion this budget has been shifted to 29.2								
	31.2		Strengthening the Comprehensive Snake Bite Management Centre at Community Health Centre, Demow, Sivasagar, Assam								
RCH.3	31	Child Health	State specific Initiatives and Innovations	0.000	0	0.000	0.000		0	0.000	0.000
	31.1		360 degree campaign on RBSK Programme								
	31.2		Branding of District Early Intervention Centres(DEIC)								
CHILD HEALTH			Sub-Total	0.000	7880	23.007	61.966		8329	20.767	66.240
RCH.4	32	Immunization	Immunization including Mission Indradhanush	0.000	34971	#####	62.418		35167	#####	61.985

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				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)	
	32.1		Consumables for computer including provision for internet access for strengthening RI		12	3000.000	0.360			12	3000.000	0.360
	32.2		Teeka Express Operational Cost (Vehicle Hiring for DIO @ Rs.18,000/- per month)		12	18000.000	2.160			12	18000.000	2.160
	32.3		JE Campaign Operational Cost									
	32.4		Td Campaign- Td10 & Td16									
	32.5		Focus on slum & underserved areas in urban areas/alternative vaccinator for slums (only where regular ANM under NUHM not engaged)		233	450.000	1.049			233	450.000	1.049
	32.6		Mobility support for mobile health team/ TA/DA to vaccinators for coverage in vacant sub-centres (per day Mobility : 1200/-, Vaccinator: 450/-, Driver: 400/-)		12	12000.000	1.440			12	12600.000	1.512

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				FY 2022-23				FY 2023-24			
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					Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
	32.14		Any other Supply (please specify) Mask, Sanitizer, Marker Pen, Magnifying glass								
	32.15		Training under Immunisation		7	57296.490	4.028		7	57296.490	4.028
	32.16		Any other (please specify) Bridge Training		19	16000.000	3.078		11	16000.000	1.800
	32.17		IEC activities for Immunization		419	500.000	2.095		403	500.000	2.015
	32.18		Any other IEC/BCC activities (please specify)								
	32.19		Printing and dissemination of Immunization cards, tally sheets, monitoring forms etc.		10164	6.540	0.665		10279	6.750	0.694
	32.20		Alternative vaccine delivery in hard to reach areas		1554	254.700	3.958		1554	254.700	3.958
	32.21		AVD in very hard to reach areas esp. notified by States/districts / normal area		5520	90.000	4.968		5520	90.000	4.968

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				FY 2022-23				FY 2023-24				
				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)	
	32.22		Alternative Vaccine Delivery in other areas									
	32.23		POL for vaccine delivery from State to 5 RVS, RVS to 34 district and from district to 802 PHC/CHCs and Hiring Insulated Vacc. Delivery Van: 13 units		53	3753.640	1.982			53	3753.640	1.982
	32.24		Cold chain maintenance Dist Level: 33.88 @ Rs.4018 RVS : 1.44 @ 171 State Hq.: 28. 608 @ 3398		23	2588.000	0.595			23	3339.130	0.768
	32.25		To develop micro plan at sub-centre level		87	100.000	0.087			87	100.000	0.087
	32.26		For consolidation of micro plans at block level		26	1153.850	0.300			26	1153.850	0.300

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	8-Fund allocated to Chirang								
				FY 2022-23				FY 2023-24				
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					Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	32.27		Support for Quarterly State level review meetings of district officer (per participants : Rs. 2803/-)									
	32.28		Quarterly review meetings exclusive for RI at district level with Block MOs, CDPO, and other stake holders		3	14133.330	0.424		3	14133.330	0.424	
	32.29		Quarterly review meetings exclusive for RI at block level		87	1268.870	1.104		87	1268.870	1.104	
	32.30		Mobility support for supervision at State level (including SAANS supportive supervision)									
	32.31		Mobility Support for supervision for district level officers, Block & Sector Level Officers & LHV, BEE, H>E		953	337.350	3.215		1131	337.350	3.815	
	175		Quality Management System for AEFI surveillance under Universal Immunisation Programme		3	24333.000	0.730					

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	8-Fund allocated to Chirang							
				FY 2022-23				FY 2023-24			
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					Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
	39.3		Training of master trainers at State, district and block level Training of two nodal teachers per school								
RCH.5	40	Adolescent Health	Other Adolescent Health Components	0.000	0	0.000	0.000		0	0.000	0.000
RCH.5	41	Adolescent Health	State specific Initiatives and Innovations	0.000	24	0.019	0.456		129	0.016	2.000
	41.1		Incentivised innovative activity related to Child Marriage								
	41.2		IEC/BCC on Adolescent Health		24	0.019	0.456		129	0.016	2.000
Adolescent Health			Sub-Total	0.000	128	0.141	0.918		407	0.140	2.810
RCH.6	42	Family Planning	Sterilization - Female	0.000	228	1883.777	4.330		238	1963.895	4.480
	42.1		Female sterilization fixed day services		5	6.667	0.750		5	6.667	0.750
	42.2		Compensation for female sterilization		131	37.110	3.530		137	37.228	3.680
	42.3		Drop back scheme for sterilization clients		92	1840.000	0.050		96	1920.000	0.050

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	8-Fund allocated to Chirang							
				FY 2022-23				FY 2023-24			
				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)
RCH.6	43	Family Planning	Sterilization - Male	0.000	10	25.000	0.400		10	25.000	0.400
	43.1		Male Sterilization fixed day services								
	43.2		Compensation for male sterilization/ NSV		10	25.000	0.400		10	25.000	0.400
	43.3		Training of medical officers on NSV								
	43.4		NSV kits								
RCH.6	44	Family Planning	IUCD Insertion (PPIUCD and PAIUCD)	0.000	3827	7058.305	8.175		4085	7062.556	9.845
	44.1		IUCD fixed day services		3	20.000	0.150		3	20.000	0.150
	44.2		Compensation for IUCD insertion at health facilities (including fixed day services at SHC and PHC)		600	5000.000	0.120		650	5000.000	0.130
	44.3		PPIUCD services: Compensation to beneficiary for PPIUCD insertion		1220	370.821	3.290		1245	370.536	3.360
	44.4		PAIUCD Services: Compensation to beneficiary per PAIUCD insertion		391	334.188	1.170		469	332.624	1.410

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				FY 2022-23				FY 2023-24			
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					Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
	44.5		ASHA PPIUCD incentive for accompanying the client for PPIUCD insertion (@ Rs. 150/ASHA/insertion)		1220	666.667	1.830		1245	665.775	1.870
	44.6		ASHA PAIUCD incentive for accompanying the client for PAIUCD insertion (@ Rs. 150/ASHA/insertion)		391	662.712	0.590		469	670.000	0.700
	44.7		PPIUCD forceps								
	44.8		TOT (IUCD insertion training)								
	44.9		Training of Medical officers (IUCD insertion training)		1	1.835	0.545		1	1.835	0.545
	44.10		Training of Nurses (Staff Nurse/LHV/ANM) (IUCD insertion training)		1	2.083	0.480		3	1.79	1.68
	44.11		Reference manual for IUCD services								
	44.12		IUCD Cards								
	44.13		IUCD Register (service delivery and follow up register)								
RCH.6	45	Family Planning	ANTARA	0.000	1202	8.869	1.660		1802	2008.867	2.260

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				FY 2022-23				FY 2023-24			
				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)
	45.1		Injectable contraceptive incentive for beneficiaries		600	0.001	0.600		900	1000.000	0.900
	45.2		ASHA incentive for accompanying the client for Injectable MPA (Antara Prog) administration (@Rs 100/dose/beneficiary)-		600	0.001	0.600		900	1000.000	0.900
	45.3		TOT (Injectable Contraceptive Trainings)								
	45.4		Training of Medical officers (Injectable Contraceptive Trainings)		1	3.817	0.262		1	3.817	0.262
	45.5		Training of Nurses (ANM/GNM/CHO) (Injectable Contraceptive Trainings)		1	5.051	0.198		1	5.051	0.198
	45.6		Reference manual for Injectable MPA services								
	45.7		MPA Cards								
	45.8		MPA register								
RCH.6	46	Family Planning	MPV (Mission Parivar Vikas)	0.00	4121		15.46		436690		26.11

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	8-Fund allocated to Chirang							
				FY 2022-23				FY 2023-24			
				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)
	46.1		ASHA Incentives under Saas Bahu Sammellan		396	990.000	0.400		693	0.001	0.68
	46.2		ASHA Incentives under Nayi Pehl Kit		2586	1002.326	2.580		2612	1000.77	2.61
	46.3		ASHA incentive for updation of EC survey before each MPV campaign		742	185.500	4.000		742	185.50	4.00
	46.4		Saas Bahu Sammelans		396	0.015	5.940		693	0.015	10.39
	46.5		Saarthi Vans		1	0.394	2.540		1	0.29	3.42
	46.5		IEC Van						431775		4.32
	46.6		Nayi Pehl Kit								
	46.7		Printing for Mission Parivar Vikas Campaign								
	46.8		Training of RMNCH+A/ for Frontline workers						174	251.45	0.6920
RCH.6	47	Family Planning	Family Planning Indemnity Scheme	0.000	0	0.000	0.000		0	0.000	0.000
	47		Family Planning Indemnity Scheme				-			-	
RCH.6	48	Family Planning	FPLMIS	0.000	1	3.096	0.323		1	3.096	0.323
	48.1		FP-LMIS training								
	48.2		FP-LMIS Refresher training		1	3.096	0.323		1	3.096	0.323
RCH.6	49	Family Planning	World Population Day and Vasectomy fortnight	0.000	184	508.005	1.274		184	508.005	1.274

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				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)
	49.1		PM activities for World Population Day' celebration (Only mobility cost): funds earmarked for district level activities		2	50.000	0.040		2	50.000	0.040
	49.2		PM activities for Vasectomy Fortnight celebration (Only mobility cost): funds earmarked for district level activities		2	66.667	0.030		2	66.667	0.030
	49.3		PM activities for World Population Day' celebration (Only mobility cost): funds earmarked for block level activities		2	33.333	0.060		2	33.333	0.060
	49.4		PM activities for Vasectomy Fortnight celebration (Only mobility cost): funds earmarked for block level activities		2	33.333	0.060		2	33.333	0.060
	49.5		IEC & promotional activities for World Population Day celebration		89	160.737	0.554		89	160.737	0.554
	49.6		IEC & promotional activities for Vasectomy Fortnight celebration		87	163.934	0.531		87	163.934	0.531

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					Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
RCH.6	50	Family Planning	Other Family Planning Components	0.00	742		9.94		3010		11.83
	50.1		Other activities (demand generation, strengthening service delivery etc.) (State may budget for Installation of condom boxes)		29	207.143	0.140		29	207.143	0.140
	50.2		POL for Family Planning/ Others (including additional mobility support to surgeon's team if req)		53	120.455	0.440		53	120.455	0.440
	50.3		ASHA incentive under ESB scheme for promoting spacing of births		401	56.320	7.120		1498	200.000	7.490
	50.4		ASHA Incentive under ESB scheme for promoting adoption of limiting method up to two children		137	100.000	1.370		144	100.000	1.440
	50.5		Any other Drugs & Supplies (Please specify)								
	50.6		Training for Post abortion Family Planning		1	5.556	0.180		1	5.556	0.180

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					Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
	50.7		Other Family Planning trainings (please specify) MPV Training		1	3.125	0.320				
	50.8		Integrated manual on RMNCAH+N Counselling								
	50.9		MEC Wheel								
	50.10		Contraceptive distribution register								
	50.11		FP QAC meetings (Minimum frequency of QAC meetings as per Supreme court mandate: State level - Biannual meeting; District level - Quarterly)		4	20.000	0.200		4	20.000	0.200
	50.12		FP review meetings (As per Hon'ble SC judgement)								
	50.13		Training of RMNCH+A/ FP Counsellors						2	2.15	0.9310
	50.14		Media Mix of Mid Media/ Mass Media		116	666.667	0.174		1279	0.001	1.007
	50.15		FP Equipments								
RCH.6	51	Family Planning	State specific Initiatives and Innovations								
Family Planning			Sub-Total	0.000	10315	9487.052	41.566		446020	11571.419	56.522
RCH.7	52	Nutrition	Anaemia Mukt Bharat	0.000	2335	2870.000	8.209		2483	2870.000	9.544

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				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)
	52.9		Albendazole tablets for PW								
	52.10		One Day Orientation of Frontline Workers(ASHA/ANM) and allied department workers(Teachers/AWW) on Anaemia Mukht Bharat		1580	70.000	1.106		1580	70.000	1.106
RCH.7	53	Nutrition	National Deworming Day	0.000	2115	271.531	3.322		2115	271.531	3.322
	53.1		Orientation on National Deworming Day		1372	70.531	0.968		1372	70.531	0.968
	53.2		Printing of IEC materials and reporting formats etc. for National Deworming Day		1	1.000	0.870		1	1.000	0.870
	53.3		Incentive for National Deworming Day for mobilising out of school children		742	200.000	1.484		742	200.000	1.484
	53.4		Albendazole Tablets for non-pregnant & non-lactating women in Reproductive Age (20-49 years)		0	0.000	0.000		0	0.000	0.000
	53.5		Albendazole Tablets for children (6-60months)		0	0.000	0.000		0	0.000	0.000
	53.6		Albendazole Tablets for children (5-10 yrs)		0	0.000	0.000		0	0.000	0.000

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					Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
	53.7		Albendazole Tablets under WIFS (10-19 yrs)		0	0.000	0.000		0	0.000	0.000
RCH.7	54	Nutrition	Nutritional Rehabilitation Centers (NRC)	0.000	24	151.000	4.534		25	151.000	4.735
	54.1		Operating Expenses for NRCs		1	1.000	4.500		1	1.000	4.500
	54.2		Incentive for referral of SAM cases to NRC and for follow up of discharge SAM children from NRCs		23	150.000	0.034		23	150.000	0.035
	54.3		Establishment of NRC		0	0.000	0.000		1		0.200
	54.4		Training on facility based management of Severe Acute Malnutrition (including refreshers)	0.000	0	0.000	0.000		0	0.000	0.000
RCH.7	55	Nutrition	Vitamin A Supplementation	0.000	2	0.000	0.027		2	0.000	0.027
	55.1		Vitamin A syrup	0.000	0	0.000	0.000		0	0.000	0.000
	55.2		Printing for Micronutrient Supplementation Programme		2		0.027		2		0.027
RCH.7	56	Nutrition	Mother's Absolute Affection (MAA)	0.000	784	15857.540	5.868		784	15857.540	5.868

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					Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
	56.1		4 days Trainings on IYCF for MOs, SNs, ANMs of all DPs and SCs (ToTs, 4 days IYCF Trainings & 1 day sensitization on MAA Programme		41	15756.540	3.230		41	15756.540	3.230
	56.2		Printing cost for MAA Programme		1	1.000	0.412		1	1.000	0.412
	56.3		ASHA incentive under MAA programme @ Rs 100 per ASHA for quarterly mother's meeting		742	100.000	2.226		742	100.000	2.226
RCH.7	57	Nutrition	Lactation Management Centers	0.000	0	0.000	0.000		0	0.000	0.000
	57		Establishment of LMC and LMU	0.000	0	0.000	0.000		0	0.000	0.000
RCH.7	58	Nutrition	Intensified Diarrhoea Control Fortnight	0.000	53717	3.000	1.380		54254	3.000	1.386
	58.1		Incentive for IDCF for prophylactic distribution of ORS to family with under-five children.		53715	1.000	0.537		54252	1.000	0.543
	58.2		Orientation/Planning/Launch on SAANS initiative at state or district(Pneumonia)/IDCF Orientation		1	1.000	0.482		1	1.000	0.482

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	58.3		Printing of IEC Materials and monitoring formats for IDCF		1	1.000	0.361		1	1.000	0.361
	58.4		ORS	0.000	0	0.000	0.000		0	0.000	0.000
	58.5		Zinc	0.000	0	0.000	0.000		0	0.000	0.000
RCH.7	59	Nutrition	Eat Right Campaign								
RCH.7	60	Nutrition	Other Nutrition Components	0.000	103	1.021	3.186		103	0.023	3.186
	60.1		HWC based Anaemia Screening & Treatment	0.000	0	0.000	0.000		0	0.000	0.000
	60.2		ASHA Incentive for mobilization of Beneficiaries for T3 camp	0.000	0	0.000	0.000		0	0.000	0.000
	60.3		Mass Awareness and Observance of National Deworming Day NDD		102	0.021	2.180		102	0.021	2.180
	60.4		Mass Awareness on Intensified Diarrhea Control Fortnight Campaign in all the Districts		1	1.000	1.006		1	0.001	1.006
RCH.7	61	Nutrition	State specific Initiatives and Innovations								
Nutrition			Sub-Total	0.000	59080	19154.092	26.525		59767	19153.094	28.067

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				FY 2022-23				FY 2023-24			
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					Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
RCH.8	62	National Iodine Deficiency Disorders Control Programme (NIDDCP)	Implementation of NIDDCP	0.000	2	0.164	0.164		2	0.174	0.174
	62.1		ASHA Incentive under NIDDCP								
	62.2		Supply of salt testing kits								
	62.3		Goiter survey in 6 nos. of dsitricks								
	62.4		Management of IDD monitoing lab- by State IDD Cell	0.000	1	0.014	0.014		1	0.024	0.024
	62.5		Health Education & Publicity	0.000	1	0.150	0.150		1	0.150	0.150
National Iodine Deficiency			Sub-Total	0.000	2	0.164	0.164		2	0.174	0.174
NDCP.1	63	Integrated Disease Surveillance Programme (IDSP)	Implementation of IDSP	0.000	1161	4.998	7.784		1161	5.055	7.924
	63.1		One day sensitization for PRIs	0.000	0	0.000	0.000		0	0.000	0.000

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	63.2		Non-recurring costs on account of equipment for District Public Health Labs requiring strengthening.	0.000	0	0.000	0.000		0	0.000	0.000
	63.3		Medical Officers one day training.	0.000	1	0.144	0.144		1	0.144	0.144
	63.4		Medical College Doctors one day training at Medical Colleges,	0.000	0	0.000	0.000		0	0.000	0.000
	63.5		Hospital Pharmacists/Nurses Training one day training,	0.000	1	0.128	0.128		1	0.128	0.128
	63.6		Lab. Technician Three days training,	0.000	0	0.000	0.000		0	0.000	0.000
	63.7		Data Managers two days training	0.000	0	0.000	0.000		0	0.000	0.000
	63.8		One day training for Data Entry Operator Under IDSP	0.000	0	0.000	0.000		0	0.000	0.000
	63.9		ASHA & MPWs, AWW & Community volunteers one day training,	0.000	1	0.068	0.068		1	0.068	0.068

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	63.14		Expenses on account of consumables, operating expenses, office expenses, transport of samples, miscellaneous etc for MCHs.	0.000	0	0.000	0.000		0	0.000	0.000
	63.15		Costs on Account of newly formed districts	0.000	0	0.000	0.000		0	0.000	0.000
	63.16		Expenses on account of consumables, operating expenses, office expenses, transport of samples, miscellaneous etc. Including HR cost for One DEO (lumpsum @ Rs. 12500/- month) For IDH(Subsidery to Govt. Medical College)	0.000	0	0.000	0.000		0	0.000	0.000
	63.17		Printing activities under IDSP	0.000	1150	0.001	1.430		1150	0.001	1.505
	63.18		IDSP Review Meetings	0.000	2	0.050	0.100		2	0.105	0.105

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				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)
	63.19		MOBILITY SSU: Travel Cost, POL, etc. during outbreak investigations and field visits for monitoring programme activities at SSU on need basis	0.000	0	0.000	0.000		0	0.000	0.000
	63.20		MOBILITY DSUs Travel Cost, POL, etc. during outbreak investigations and field visits for monitoring programme activities at DSUs	0.000	2	0.050	1.200		2	0.053	1.260
	63.21		Office expenses on telephone, fax, Broadband Expenses & Other Miscellaneous Expenditures	0.000	1	2.400	2.400		1	2.400	2.400
	63.22		Office Expenses on Minor Repair/ replacement and AMC of IT Equipments/ Office Equipments supplied under IDSP	0.000	0	0.000	0.000		0	0.000	0.000
Integrated Disease			Sub-Total	0.000	1161	4.998	7.784		1161	5.055	7.924

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	8-Fund allocated to Chirang							
				FY 2022-23				FY 2023-24			
				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)
NDCP.2	64	National Vector Borne Disease Control Programme (NVBDP)	Malaria	0.000	46732	6.082	10.581		46732	5.602	10.101
	64.1		ASHA incentive for proposed blood slide collection		21691	0.000	3.254		21691	0.000	3.254
	64.2		ASHA incentive for administering treatment of positive Malaria cases		25	0.001	0.019		25	0.001	0.019
	64.3		Operational cost for Impregnation of Bed nets- for NE states		25000	0.000	0.750		25000	0.000	0.750
	64.4		Larvivorous Fish support								
	64.5		Community Health Volunteers(CHV's)		1	0.316	0.316		1	0.316	0.316
	64.6		Maintenance of Hatcheries								
	64.7		Non-Health Equipment (NHP)- GFATM (Purchase)								
	64.8		Non-Health Equipment (NHP)- GFATM(Repair & Maintenance)		2	0.028	0.056		2	0.028	0.056

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	8-Fund allocated to Chirang							
				FY 2022-23				FY 2023-24			
				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)
	64.23		GFATM Project: Travel related cost		1	2.904	2.904		1	2.904	2.904
	64.24		Mobility support for Field activities for State MVCR Cell								
	64.25		Zonal Entomological unit								
	64.26		Travel related Cost (TRC) - GFATM		1	0.055	0.055		1	0.055	0.055
	64.27		Maintenance cost of vehicles		1	0.400	0.400		1	0.400	0.400
	64.28		Epidemic Preparedness & Response (Malaria)		1	0.500	0.500		1	0.500	0.500
NDCP.2	65	National Vector Borne Disease Control Programme (NVBDP)	Kala Azar								
NDCP.2	66	National Vector Borne Disease Control Programme (NVBDP)	AES/JE	0.000	112	2.535	4.612		112	2.535	4.612

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	8-Fund allocated to Chirang							
				FY 2022-23				FY 2023-24			
				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)
	66.1		ASHA incentive for referral of AES/JE cases to the nearest CHC/DH/Medical College		4	0.003	0.012		4	0.003	0.012
	66.2		Acute Encephalitis Syndrome (AES)/ Japanese Encephalitis (JE): Operational costs for Malathion fogging		4	0.375	1.500		4	0.375	1.500
	66.3		Fogging Machine								
	66.4		Procurement of Insecticides Malathion (Breakup provided)		100	0.007	0.700		100	0.007	0.700
	66.5		JE IGM Test Kits								
	66.6		Capacity Building (AES/ JE)		2	0.250	0.500		2	0.250	0.500
	66.7		IEC/BCC specific to J.E. in endemic areas		1	1.200	1.200		1	1.200	1.200
	66.8		Monitoring and supervision (JE/ AE)		1	0.700	0.700		1	0.700	0.700
NDCP.2	67	National Vector Borne Disease Control Programme (NVBDP)	Dengue & Chikungunya	0.000	5	3.300	3.300		5	3.300	3.300

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				FY 2022-23				FY 2023-24				
				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)	
	67.1		ASHA incentive for Dengue/ Chikungunya									
	67.2		Dengue & Chikungunya: Vector Control, environmental management & repair of fogging machine		1	0.400	0.400		1	0.400	0.400	
	67.3		Dengue NS1 Antigen Kit									
	67.4		Temephos /Bti- larvicide									
	67.5		Test Kits (Dengue & Chikungunya IGM kits)									
	67.6		Training / Workshop (Dengue and Chikungunya)		1	0.300	0.300		1	0.300	0.300	
	67.7		Apex Referral Labs recurrent									
	67.8		Sentinel Surveillance Hospital recurrent		1	1.000	1.000		1	1.000	1.000	
	67.9		Elisa facility to Sentinel Survey Labs									
	67.10		IEC/BCC for Social Mobilization (Dengue and Chikungunya)		1	0.900	0.900		1	0.900	0.900	
	67.11		Monitoring/supervision and Rapid response (Dengue and Chikungunya)		1	0.700	0.700		1	0.700	0.700	

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	8-Fund allocated to Chirang							
				FY 2022-23				FY 2023-24			
				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)
NDCP.2	68	National Vector Borne Disease Control Programme (NVBDPCP)	Lymphatic Filariasis	0.000	0	0.000	0.000		0	0.000	0.000
	68.1		Lymphatic Filariasis: Morbidity Management								
	68.2		ICT Survey								
	68.3		Microfilaria Survey in Non- endemic dist.								
	68.4		Post MDA Surveillance:								
	68.5		Sub-national Disease Free Certification: Lymphatic Filariasis								
	68.6		Monitoring & Supervision (Lymphatic Filariasis)								
	68.7		Mass Drugs Administration (MDA)								
National Vector Borne Disease			Sub-Total	0.000	46849	11.917	18.493		46849	11.437	18.013
NDCP.3	69	National Leprosy Eradication Programme (NLEP)	Case detection and Management	0.000	510	0.317	0.761		560	0.318	10.713

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				FY 2022-23				FY 2023-24			
				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)
	69.1		Active Case Detection & Regular Surveillance (ACD&RS).		2	0.084	0.167		2	0.085	0.169
	69.2		Prevention of Disability (PoD) Camp		1	0.120	0.120		1	0.120	0.120
	69.3		ASHA incentive for detection of Leprosy		3	0.003	0.008		3	0.003	0.008
	69.4		ASHA Incentive for PB (Treatment completion)		1	0.004	0.004		1	0.004	0.004
	69.5		ASHA Incentive for MB (Treatment completion)		2	0.006	0.012		2	0.006	0.012
	69.6		Partial Incentives to ASHA for Leprosy case suspects		300	0.001	0.150		300	0.001	0.150
	69.7		ASHA incentives for Training		200	0.000	0.200		250	0.000	0.250
	69.8		Drugs & Supplies for NLEP		1	0.100	0.100		1	0.100	0.100
	69.9		Leprosy Case Detection Campaign (LCDC)						1		9.900
NDCP.3	70	National Leprosy Eradication Programme (NLEP)	DPMR Services: Reconstructive surgeries	0.000	6	0.004	0.024		6	0.004	0.024

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				FY 2022-23				FY 2023-24			
				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)
	72.6		Mobility support/Travel expenses at State Cell								
	72.7		Mobility support at District Cell		1	0.700	0.700		1	0.700	0.700
	72.8		Office operation, maintenance & Consumables – State Cell								
	72.9		Office operation, maintenance & Consumables – District Cell		1	0.500	0.500		1	0.500	0.500
	72.10		Office equipments maintenance - State								
National Leprosy Eradication			Sub-Total	0.000	527	2.183	3.247		576	2.247	13.537
NDCP.4	73	National Tuberculosis Elimination Programme (NTEP)	Drug Sensitive TB (DSTB)	0.500	55083	4.271	23.385		30032	4.115	21.697
	73.1		Treatment Supporter Honorarium	0.500	275	0.010	2.750		275	0.010	2.750
	73.2		Sample collection & transportaion		3500	0.000	0.875		3500	0.000	0.875
	73.3		Incentive for community volunteer undertaking ACF		50000	0.000	2.500		25000	0.0001	2.500

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			FY 2022-23				FY 2023-24			
			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)
73.4		STC Maintenance								
73.5		SDS Maintenance								
73.6		DTC Establishment								
73.7		DTC Maintenance		1	0.500	0.500		1	0.500	0.500
73.8		DDS Maintenance		1	0.200	0.200		1	0.200	0.200
73.9		TU Maintance		2	0.200	0.400		2	0.200	0.400
73.10		DMC (Maintenance for 200) @ Rs 0.005 lakh		6	0.050	0.300		6	0.050	0.300
73.11		X-Ray facilities for 10 nos @ Rs 3 lakh		1		1.890				
73.12		Procurement of equipment for DMC								
73.13		Equipment for backpack X-Ray								
73.14		AMC for Binocular microscope & LED FM		12	0.049	0.590		12	0.047	0.562
73.15		Procurment of 99 DOTS sleeve								
73.16		Procurement of First line drugs		1	0.300	0.300		1	0.300	0.300
73.17		Drug Transportaion charges								
73.18		Lab materials and consumables for DMCs		1200	0.002	2.860		1200	0.002	2.860

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				FY 2022-23				FY 2023-24			
				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)
	73.34		Research for medical colleges (Thesis for PG)								
	73.35		Supervision & Monitoring		4	0.600	2.400		5	0.600	3.000
	73.36		Vehicle Hiring & POL		6	0.600	3.600		6	0.600	3.600
	73.37		Office Operation (Miscellaneous)		12	0.200	2.400		12	0.200	2.400
NDCP.4	74	National Tuberculosis Elimination Programme (NTEP)	Nikshay Poshan Yojana	4.00	1042		31.55		1027	0.08	20.69
	74.1		NPY for DSTB patients	4.000	1027	0.030	30.800		667	0.030	20.010
	74.2		NPY for DRTB patients		15	0.050	0.750		10	0.050	0.500
	74.3		Incentive to ASHA and CV for seeding of bank account information						350	0.001	0.175

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				FY 2022-23				FY 2023-24			
				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)
NDCP.4	75	National Tuberculo sis Eliminatio n Programm e (NTEP)	PPP	0.000	228	1.682	6.125		243	1.182	4.700
	75.1		Private Provider Incentive		100	0.005	0.500		100	0.005	0.500
	75.2		Informant Incentive		100	0.005	0.500		100	0.005	0.500
	75.3		Public Private Mix (PP/NGO Support)		3	1.667	5.000		3	1.167	3.500
	75.4		Public Private Support Agency (PPSA)								
	75.5		Multi Sectoral collaboration activities								
	75.6		Private Practitioner Incentive		25	0.005	0.125		40	0.005	0.200
NDCP.4	76	National Tuberculo sis Eliminatio n Programm e (NTEP)	Latent TB Infection (LTBI)	0.00	297		4.41		1180	0.03	21.63

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				FY 2022-23				FY 2023-24			
				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)
	77.15		Procurement of Sputum collection and transportaion of samples								
	77.16		Sample transportation (courier services)		250	0.003	0.625		250	0.003	0.625
	77.17		Referhser Training of STS at State level								
	77.18		Referhser Training of STLS at State level								
NDCP.4	78	National Tuberculosis Elimination Programme (NTEP)	TB Harega Desh Jeetega Campaign	0.000	7	0.330	1.230		7	0.327	1.210
	78.1		ACSM (State + District)		6	0.180	1.080		6	0.177	1.060
	78.2		Printing (ACSM State + District)		1	0.150	0.150		1	0.150	0.150
NDCP.4	79	National Tuberculosis Elimination Programme (NTEP)	State specific Initiatives and Innovations	0.000	776	0.008	5.820		776	0.008	5.820

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				FY 2022-23				FY 2023-24				
				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)	
	84.3		One Days Training course for Block Medical Officer and Sectoral Medical Officer	0.000	1	0.224	0.224			1	0.224	0.224
	84.4		One Days Training course for ANM & Pharmacist at District HQ	0.000	1	0.104	0.104			1	0.104	0.104
	84.5		IEC/BCC under NRCP :Animal awerness and DO's AND Don'ts in the event of animal bites	0.000	1	0.250	0.250			1	0.250	0.250
	84.6		printing of formats for monitoring and Surveillance under NRCP	0.000	1	0.250	0.250			1	0.250	0.250
	84.7		Monitoring and surveillance	0.000	1	0.150	0.150			1	0.150	0.150
National Rabies Control			Sub-Total	0.000	5	0.978	0.978			5	0.978	0.978
NDCP.7	85	Programme for Prevention and Control of Leptospirosis (PPCL)	Implementation of PPCL	0.000	6	0.395	0.440			8	0.582	0.759

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			FY 2022-23			FY 2023-24			
			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)
85.1		Training: 1. One Days Training course for DNO, District Epidemiologist, District Microbiologist, one Medical Officer, One Veterinary officer one Forest Officer of district conducted by State HQ for all 34 district. 2. One Days Training course for Block Medical Officer , Sectoral Medical Officer, Veterinary Officer & CHO at District for 15 district of Assam, 3. One day sensitization training of ANM and pharmacist for 15 districts of Assam.					2	0.132	0.264

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				FY 2022-23				FY 2023-24			
				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)
85.2		Procurement of Drugs, Diagnostic Kits, supplies etc 1. Procurement of Drugs, Diagnostic Kits, supplies etc under national Programme for Prevention and control of Leptospirosis (Procurement of ELISA Kits) 2. Procurement of Drugs, Diagnostic Kits, supplies etc under national Programme for Prevention and control of Leptospirosis(Procurement of Rapid Kits)		2	0.045	0.090		2	0.045	0.090	
85.3		IEC under national Programme for Prevention and control of Leptospirosis.		1	0.200	0.200		1	0.250	0.250	

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				FY 2022-23				FY 2023-24			
				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)
	85.4		1.Review Meetings under national Programme for Prevention and control of Leptospirosis at State H.Q 2. Review Meetings under national Programme for Prevention and control of Leptospirosis at Districts		1	0.050	0.050		1	0.055	0.055
	85.5		Mobility Support under national Programme for Prevention and control of Leptospirosis for State and District		1	0.050	0.050		1	0.050	0.050
	85.6		Printing of Training booklets for Medical officer and CHO		1	0.050	0.050		1	0.050	0.050
Programme for Prevention			Sub-Total	0.000	6	0.395	0.440		8	0.582	0.759
NDCP.8	86	State specific Initiatives and Innovations	Implementation of State specific Initiatives and Innovations								
State specific Initiatives and			Sub-Total	0.000	0	0.000	0.000		0	0.000	0.000
NCD.1		National Program for Control of									

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				FY 2022-23				FY 2023-24			
				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)
NCD.1	87	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Cataract Surgeries through facilities	0.000	200	0.010	2.000		250	0.010	2.500
NCD.1	88	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Cataract Surgeries through NGOs	0.000	0	0.000	0.000		0	0.000	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	8-Fund allocated to Chirang								
				FY 2022-23				FY 2023-24				
				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)	
NCD.1	89	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Other Ophthalmic Interventions through facilities									
NCD.1	90	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Other Ophthalmic Interventions through NGOs	0.000	0	0.000	0.000		0	0.000	0.000	
	90.1		Glucoma @ 2000/ per case	0.000	0	0.000	0.000		0	0.000	0.000	
	90.2		Keratoplasty @ 7500/ per case	0.000	0	0.000	0.000		0	0.000	0.000	
	90.3		Vitreoretinal Surgery @ 10000/ per case	0.000	0	0.000	0.000		0	0.000	0.000	

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	8-Fund allocated to Chirang									
				FY 2022-23				FY 2023-24					
				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)		
NCD.1	91	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Mobile Ophthalmic Units										
NCD.1	92	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Collection of eye balls by eye banks and eye donation centres	0.000	0	0.000	0.000		0	0.000	0.000		0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	8-Fund allocated to Chirang									
				FY 2022-23				FY 2023-24					
				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)							
NCD.1	93	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Free spectacles to school children	0.000	200	0.002	0.400						
NCD.1	94	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Free spectacles to Old Persons	0.000	250	0.002	0.500						

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				FY 2022-23				FY 2023-24			
				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)
	96.4		Equipments for DH, RoP Screening (shifted from RBSK)								
	96.5		State level Training of Ophthalmologist of DH on ROP Screening (shifted from RBSK)								
National Program for Control			Sub-Total	0.000	650	0.014	3.100		250	0.010	2.800
NCD.2	97	National Mental Health Program (NMHP)	Implementation of District Mental Health Plan	0.000	53	4.077	7.298		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.		43	0.060	2.580		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		1	1.000	1.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	8-Fund allocated to Chirang							
				FY 2022-23				FY 2023-24			
				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)
	97.9		Awareness generation activities in the community, schools, workplaces with community involvement		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
	97.12		Operational expenses of the district centre : rent, telephone expenses, website etc.		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			Sub-Total	0.000	53	4.077	7.298		53	4.077	7.471
NCD.3	99	National Programme for Health Care for the Elderly (NPHCE)	Geriatric Care at DH	0.000	1	0.750	0.750		1	0.750	0.750
	99.1		Procurement of Furniture and Equipments	0.000	0	0.000	0.000		0	0.000	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	8-Fund allocated to Chirang							
				FY 2022-23				FY 2023-24			
				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)
	99.2		Procurement of Machinery and Equipment	0.000	0	0.000	0.000		0	0.000	0.000
	99.3		IPC, Group activities & Mass Media for NPHCE	0.000	0	0.000	0.000		0	0.000	0.000
	99.4		Celebration of days-i.e International Day for older persons	0.000	1	0.750	0.750		1	0.750	0.750
NCD.3	100	National Programme for Health Care for the Elderly (NPHCE)	Geriatric Care at CHC/SDH	0.000	0	0.000	0.000		0	0.000	0.000
	100.1		Procurement of Machinery and Equipment	0.000	0	0.000	0.000		0	0.000	0.000
	100.2		Drugs & supplies for Geriatric Patients								
	100.3		Moduler Training of Doctors and Staff Nurses on Geriatric	0.000	0	0.000	0.000		0	0.000	0.000
NCD.3	101	NPHCE	Geriatric Care at PHC/SHC								
NCD.3	102	NPHCE	Community Based Intervention								
NCD.3	103	NPHCE	State specific Initiatives and Innovations								
National Programme for			Sub-Total	0.000	1	0.750	0.750		1	0.750	0.750

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	8-Fund allocated to Chirang							
				FY 2022-23				FY 2023-24			
				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)
NCD.4	106	National Tobacco Control Programme (NTCP)	Tobacco Cessation	0.000	45	2.420	4.050		45	2.420	4.050
	106.1		Tobacco Cessation Centre (TCC): Weekly FGD with the tobacco users		24	0.010	0.240		24	0.010	0.240
	106.2		Non-recurring: Equipment for DTCC								
	106.3		Non-recurring: Equipment for TCC								
	106.4		Trainings under NTCP at District level		1	0.850	0.850		1	0.850	0.850
	106.5		Trainings under NTCP at State level								
	106.6		Baseline/Endline surveys/ Research studies (DTCC)								
	106.7		Baseline/Endline surveys/ Research studies (STCC)								
	106.8		IEC/BCC for NTCP		1	1.000	1.000		1	1.000	1.000
	106.9		Hiring of Operational Vehicle under NTCP		1	0.400	0.400		1	0.400	0.400
	106.10		Enforcement Squads		6	0.060	0.360		6	0.060	0.360

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				FY 2022-23				FY 2023-24			
				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)
	106.11		District Tobacco Control Cell (DTCC) & Tobacco Cessation Centre (TCC): Office Expenses		12	0.100	1.200		12	0.100	1.200
	106.12		State Tobacco Control Cell (STCC): Misc./Office Expenses								
National Tobacco Control			Sub-Total	0.000	49	2.720	4.650	0.000	49	2.720	4.650
NCD.5	107	National Programme for Prevention and Control of Diabetes, Cardiovascular Disease and Stroke (NPCDCS)	NCD Clinics at DH	0.000	2	0.860	0.860		1	0.360	0.360
	107.1		Mobility, Miscellaneous & Contingencies etc.	0.000	1	0.360	0.360		1	0.360	0.360
	107.2		Drugs & supplies for District NCD Clinic								
	107.3		District NCD Clinic: Transport Referred Cases	0.000	1	0.500	0.500				

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				FY 2022-23				FY 2023-24			
				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)
NCD.5	108	National Programme for Prevention and Control of Diabetes, Cardiovascular Disease and Stroke (NPCDCS)	NCD Clinics at CHC/SDH	0.000	8	0.660	2.640		4	0.360	1.440
	108.1		Mobility, Miscellaneous & Contingencies etc.	0.000	4	0.360	1.440		4	0.360	1.440
	108.2		Drugs & supplies for CHC NCD Clinic	0.000	0	0.000	0.000		0	0.000	0.000
	108.3		Transport Referred Cases for CHC NCD Clinic:	0.000	4	0.300	1.200				
NCD.5	109	NPCDCS	Cardiac Care Unit (CCU/ICU) including STEMI	0.000	0	0.000	0.000		0	0.000	0.000
NCD.5	110	NPCDCS	Other NPCDCS Components	0.000	29	6.290	12.040		29	5.770	8.530
	110.1		Furniture, Furnishing, Renovation etc for State NCD Cell	0.000	0	0.000	0.000		0	0.000	0.000

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				FY 2022-23				FY 2023-24			
				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)
	110.2		Monitoring & Data Management - State NCD Cell	0.000	0	0.000	0.000		0	0.000	0.000
	110.3		Mobility Support, Field Visit - (TA, DA, POL) - State NCD Cell	0.000	0	0.000	0.000		0	0.000	0.000
	110.4		Operational Cost – (Expenses on account of Consumable, Office Expenses and Admin Expenses and Contingency etc.) - State NCD Cell	0.000	0	0.000	0.000		0	0.000	0.000
	110.5		Training under NPCDCS at State NCD Cell	0.000	0	0.000	0.000		0	0.000	0.000
	110.6		State NCD Cell - Printing activities for Universal Screening of NCDs	0.000	0	0.000	0.000		0	0.000	0.000
	110.7		IEC Activity for State NCD Cell on NPCDCS	0.000	0	0.000	0.000		0	0.000	0.000
	110.8		State Data Centre for hosting of NCD Data	0.000	0	0.000	0.000		0	0.000	0.000
	110.9		Renovation, Furnishing, Computer, Furniture & Office Equipments	0.000	0	0.000	0.000		0	0.000	0.000
	110.10		Monitoring & Data Management - District NCD Cell	0.000	1	2.000	2.000		1	2.000	2.000

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				FY 2022-23				FY 2023-24				
				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)	
	110.11		Mobility Support, Field Visit - (TA, DA, POL) - District NCD Cell	0.000	1	1.000	1.000			1	1.000	1.000
	110.12		Operational Cost – (Expenses on account of Consumable, Office Expenses and Admin Expenses and Contingency etc.) - District NCD Cell	0.000	1	1.000	1.000			1	1.000	1.000
	110.13		Training under NPCDCS at District NCD Cell	0.000	1	1.040	1.040			1	0.650	0.650
	110.14		IEC Activity for District NCD Cell on NPCDCS	0.000	1	1.000	1.000			1	1.000	1.000
	110.15		Mobility, Miscellaneous & Contingencies etc.	0.000	24	0.250	6.000			24	0.120	2.880
	110.16		Drugs & Supplies for PHC NCD Clinic (NPCDCS)	0.000	0	0.000	0.000			0	0.000	0.000
	110.17		Mobility, Miscellaneous & Contingencies etc.	0.000	0	0.000	0.000			0	0.000	0.000
	110.18		Supplies for Sub Centre Level (NPCDCS)	0.000	0	0.000	0.000			0	0.000	0.000

FMR Code/ SL. No.		Programm e/ Theme	Activity/Sub-Activity	8-Fund allocated to Chirang							
				FY 2022-23				FY 2023-24			
				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)
NCD.5	111	NPCDCS	State specific Initiatives and Innovations								
National Programme for			Sub-Total	0.000	39	7.810	15.540		34	6.490	10.330
NCD.6	112	Pradhan Mantri National Dialysis Programm e (PMNDP)	Haemodialysis Services	0.000	0	0.000	0.000		0	0.000	0.000
	112.1		Drugs & Supplies for National Dialysis Programme	0.000	0	0.000	0.000		0	0.000	0.000
	112.2		IEC / BCC - National Dialysis Programme (Haemodialysis Services and Peritoneal Dialysis)	0.000	0	0.000	0.000		0	0.000	0.000
	112.3		Pradhan Mantri National Dialysis Programme - PPP	0.000	0	0.000	0.000		0	0.000	0.000
NCD.6	113	Pradhan Mantri National Dialysis Programm e (PMNDP)	Peritoneal Dialysis Services	0.000	0	0.000	0.000		0	0.000	0.000
Pradhan Mantri National			Sub-Total	0.000	0	0.000	0.000		0	0.000	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	8-Fund allocated to Chirang							
				FY 2022-23				FY 2023-24			
				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)
NCD.7	114	National Program for Climate Change and Human Health (NPCCHH)	Implementation of NPCCHH	0.00	7		1.54		17		2.93
	114.1		Training of PRI Members representatives/Police personnels /NGO Personels and other stakeholders		2.00	0.25	0.50		2.00	0.25	0.50
	114.2		Training of medical officers, Health Workers and Programme Officers		1.00	0.30	0.30		1.00	0.25	0.25
	114.3		IEC on climate Secsitive dieeseases at Block,District and State level. Air pollution, heat ans climate sensitive diseases		1.00	0.40	0.40		1.00	0.40	0.40
	114.4		Printing Activities for NPCCHH		-	-	-		1.00	0.10	0.10
	114.5		Task force Meeting to draft health sector plan for Heat and Air Pollution		1.00	0.09	0.09		1.00	0.08	0.08

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				FY 2022-23				FY 2023-24			
				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)
114.6		Sensitization workshop/ Meeting of the State Program Officers and District level Health Officers		2.00	0.13	0.25		-	-	-	
114.7		Logistics and Mobility support including POL for State Climate Change Change & Human Health Cell and District Climate Change & Human Health Cell (For regular Coordination with different stake holders, Monitoring and evaluation of NPCCHH activities.)		-	-	-		1.00	0.60	0.60	
114.8		Social Responsibility Conclave For Climate Change and Human Health. (To involve major Public & Pvt. Sector Enterprizes for Climate Change and Human Health under Company Social Responsibility Head.)		-	-	-		-	-	-	
114.9		Surveillance		-	-	-		-	-	-	

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				FY 2022-23				FY 2023-24			
				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)
	114.10		Vulnerability Assessment of Climate and Disaster Resilient Health Facilities	-	-	-	-	-	-	-	-
	114.11		Early Warning, Alert and Response System (EWARS)	-	-	-	-	-	-	-	-
	114.12		Installation of Solar Panel and other equipment in one District Hospital @ Rs. 60000/-per KW X 250 KW per hospital	-	-	-	-	-	-	-	-
	114.13		Replacement of Conventional Bulb to LED in 330 health facilities of 33 districts of Assam @ 10000 per HFX 330HF	-	-	-	-	10.00	0.10	1.00	-
	114.14		Development of Model Climate & Disaster Resilient Health Facilities	-	-	-	-	-	-	-	-
National Program for Climate			Sub-Total	0.000	7	0.000	1.540	17	0.000	2.930	
NCD.8	115	National Oral health programme (NOHP)	Implementation at DH	0.000	6	0.854	2.562	6	0.940	2.820	

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				FY 2022-23				FY 2023-24					
				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)		
NCD.8	118	National Oral health programme (NOHP)	State specific Initiatives and Innovations										
National Oral health			Sub-Total	0.000	6	0.854	2.562		6	0.940	2.820		
NCD.9	119	National Programme on palliative care (NPPC)	Implementation of NPPC	0.000	0	0.000	0.000		0	0.000	0.000		
	119.1		Miscellaneous Activity (Miscellaneous including Trave/POL/Stationery/Communications/ Drugs etc)	0.000	0	0.000	0.000		0	0.000	0.000		
	119.2		Training of PHC Medical Officers, Nurses, Paramedical Workers & Other Staffunder National Programme for Palliative Care (NPPC)	0.000	0	0.000	0.000		0	0.000	0.000		
National Programme on			Sub-Total	0.000	0	0.000	0.000		0	0.000	0.000		

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				FY 2022-23				FY 2023-24			
				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)					
NCD.10	120	National Programme for Prevention and Control of Fluorosis (NPPCF)	Implementation of NPPCF	0.000	0	0.000	0.000		0	0.000	0.000

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				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)
	120.2		Recurring Grant-in-aid (For ongoing selected districts under NPPCF) Laboratory Diagnostic								
	120.3		Health Education & Publicity for National Programme for Fluorosis (State & District)								
	120.4		NPPCF Coordination Meeting (On-going Districts)								
	120.5		Travel costs under NPPCF								
National Programme for			Sub-Total	0.000	0	0.000	0.000	0	0.000	0.000	
NCD.11	121	National Programme for Prevention and Control of Deafness (NPPCD)	Screening of Deafness	0.000	0	0.000	0.000	0	0.000	0.000	
	121.1		Procurement of Equipment								
	121.2		Training at PHC Kit								
	121.3		Training at District Hospital								

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				FY 2022-23				FY 2023-24			
				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)
	136.4		Training for ULB members, DUHCs and Accountant Cum Sect. Staff								
Comprehensive Primary			Sub-Total	0.000	0	0.000	0.000	0	0.000	0.000	
HSS(U).3	137	Public Health Institutions as per IPHS norms	Urban PHCs	0.000	0	0.000	0.000		0	0.000	0.000
	137.1		Operational expenses of UPHCs								
	137.2		Upgradation of existing facilities(UPHC)								
	137.3		Rent for UPHC								
HSS(U).3	138	Public Health Institutions as per IPHS norms	Urban CHCs and Maternity Homes	0.000	0	0.000	0.000		0	0.000	0.000
	138		Others(Operational expenses of UCHCs)								
Public Health Institutions as			Sub-Total	0.000	0	0.000	0.000	0	0.000	0.000	
HSS(U).4	139	Quality Assurance	Quality Assurance Implementation & Mera Aspataal	0.000	0	0.000	0.000		0	0.000	0.000

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				FY 2022-23				FY 2023-24			
				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)
HSS(U).5	145	HRH	Costs for HR Recruitment and Outsourcing								
HRH			Sub-Total	0.000	0	0.000	0.000		20	0.000	0.499
HSS(U).6	146	Technical Assistance	Planning and Program Management	0.000	0	0.000	0.000		0	0.000	0.000
	146.1		Mobility support for SPMU								
	146.2		Mobility support for DPMU								
	146.3		Administrative expenses (including Review meetings, workshops, etc.) for SPMU								
	146.4		Administrative expenses (including Review meetings, workshops, etc.) for DPMU								
Technical Assistance			Sub-Total	0.000	0	0.000	0.000		0	0.000	0.000
HSS(U).7	147	Access	PPP								
Access			Sub-Total	0.000	0	0.000	0.000		0	0.000	0.000
HSS(U).8	148	Innovation	State specific Programme Innovations and Interventions	0.000	0	0.000	0.000		0	0.000	0.000

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				FY 2022-23				FY 2023-24			
				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)
	148.1		State Innovations and Interventions (Award to the best performing MAS, Convergence meeting etc)								
Innovation			Sub-Total	0.000	0	0.000	0.000		0	0.000	0.000
HSS(U).9	149	Untied Grants	Untied Fund	0.000	0	0.000	0.000		0	0.000	0.000
	149.1		Untied Fund to UPHCs in the Govt. building								
	149.2		Untied Fund to UPHCs in the Rented building								
	149.3		Untied Fund to UCHCs in the Govt. building								
	149.4		MAS untied fund								
Untied Grants			Sub-Total	0.000	0	0.000	0.000		0	0.000	0.000
HSS(U) - Total of NUHM				0.00			0.00				0.50
HSS.1	150	Comprehensive Primary Healthcare (CPHC)	Development and operations of Health & Wellness Centers - Rural	22.000	92	1.115	46.479		177	1.046	29.360
	150.1		ASHA incentives for population-based screening	0.000	51	0.209	10.634		87	0.209	18.140
	150.2		Infrastructure strengthening of SC to H&WC	0.000	0	0.000	0.000		0	0.000	0.000

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				FY 2022-23				FY 2023-24			
				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)
	150.3		Infrastructure strengthening of PHC to H&WC	22.000	0	0.000	0.000		0	0.000	0.000
	150.4		IT Equipments - Tablets; software for H&WC and ANM/MPW, OPEX COST	0.000	0	0.000	0.000		78	0.033	2.574
	150.5		NCD Drugs for Health and Wellness Centres	0.000	0	0.000	0.000		0	0.000	0.000
	150.6		Lab strengthening for PHC - HWC (Procurement of Equipment for HWC)	0.000	0	0.000	0.000		0	0.000	0.000
	150.7		BSc Community Health/ Bridge Course for MLPs for CPHC	0.000	0	0.000	0.000		0	0.000	0.000
	150.8		Training and Capacity Building	0.000	40	0.887	35.826		11	0.784	8.627
	150.9		Printing for HWCs	0.000	0	0.000	0.000		0	0.000	0.000
	150.1		Eat Right India' at HWC	0.000	0	0.000	0.000		0	0.000	0.000
	150.11		NCD Tracking Bag	0.000	0	0.000	0.000		0	0.000	0.000
	150.12		AYUSHMAN BHARAT AUSHADHI POUCH	0.000	0	0.000	0.000		0	0.000	0.000
	150.13		HWC Ambassador	0.000	1	0.020	0.020		1	0.020	0.020
	150.14		Adoption of HWCs by Medical Colleges	0.000	0	0.000	0.000		0	0.000	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	8-Fund allocated to Chirang							
				FY 2022-23				FY 2023-24			
				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)
HSS.1	151	Comprehensive Primary Healthcare (CPHC)	Health & Wellness Centers - Rural	0.000	51	0.120	6.120		51	0.072	3.672
	151.1		Yoga and Wellness activities	0.000	51	0.120	6.120		51	0.072	3.672
HSS.1	152	Comprehensive Primary Healthcare (CPHC)	Teleconsultation facilities at HWCs- Rural	0.000	1	1.167	1.167		1	1.174	1.174
	152		Telemedicine / Teleconsultation at HWC	0.000	1	1.167	1.167		1	1.174	1.174
HSS.1	153	Comprehensive Primary Healthcare (CPHC)	CHO Mentoring	0.000	0	0.000	0.000		0	0.000	0.000
	153		CHO Mentorship Programme	0.000	0	0.000	0.000		0	0.000	0.000
Comprehensive Primary			Sub-Total	22.000	144	2.402	53.766		229	2.291	34.206
HSS.2	154	Blood Services & Disorders	Screening for Blood Disorders	0.000	0	0.000	0.000		0	0.000	0.000
HSS.2	154		Screening for Blood Disorders	0.000	0	0.000	0.000		0	0.000	0.000
HSS.2	155		Support for Blood Transfusion	0.000	476	0.007	3.090		300	0.0065	1.950

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	8-Fund allocated to Chirang							
				FY 2022-23				FY 2023-24			
				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)
HSS.2	156	Blood Services & Disorders	Blood Bank/BCSU/BSU/Day Care Centre	0.000	0	0.000	0.000	0	0.000	0.000	
	156.1		Operational Cost for BSU(Blood Storage Centres)	0.000	0	0.000	0.000	0	0.000	0.000	
	156.2		Day care centre	0.000	0	0.000	0.000	0	0.000	0.000	
	156.3		Procurement of 5 KVA for BSUS	0.000	0	0.000	0.000	0	0.000	0.000	
	156.4		Procurement of Bio- medical and other equipments - Blood Bank/BSU								
	156.5		Procurement of Insulated Blood Bag Carrier	0.000	0	0.000	0.000	0	0.000	0.000	
HSS.2	157	Blood Services & Disorders	Blood collection and Transport Vans	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	157.1		Procurement of Mobile Blood Collection Transport Vans (BCTVs)	0.000	0	0.000	0.000	0	0.000	0.000	
	157.2		Operational costs and maintenance cost of BCTVs	0.000	0	0.000	0.000	0	0.000	0.000	

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	8-Fund allocated to Chirang							
				FY 2022-23				FY 2023-24			
				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)
HSS.2	158	Blood Services & Disorders	Other Blood Services & Disorders Components	0.000	2	0.003	0.200		2	0.100	0.200
	158.1		Support for Conducting Volunrary Blood Donation Camp	0.000	2	0.003	0.200		2	0.100	0.200
	158.2		Training on e-rakt kosh	0.000	0	0.000	0.000		0	0.000	0.000
	158.3		E-rakt Kosh- refer to strengthening of Blood services								
	158.4		Procurement of drugs for blood disorder	0.000	0	0.000	0.000		0	0.000	0.000
		Blood Services & Disorders	Sub-Total	0.000	478	0.009	3.290		302	0.107	2.150
HSS.3	159	Community Engagement	ASHA (including ASHA Certification and ASHA benefit package)	0.000	2399	6.498	251.611		2388	5.519	244.596
	159.1		ASHA Incentives for Routine Activities	0.000	742	0.240	178.080		742	0.240	178.080
	159.2		Induction Training of ASHA	0.000	12	0.057	0.681		11	0.057	0.625
	159.3		Moudle VI & VII Training for ASHA	0.000	36	0.037	2.032		33	0.037	1.924
	159.4		Refresher Training for ASHA	0.000	7	0.979	6.850		0	0.000	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	8-Fund allocated to Chirang							
				FY 2022-23				FY 2023-24			
				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)
	159.5		Certification of ASHA by NIOS-Refresher Training of ASHAs(5+5=10 days) & Cost for 2 days External Evaluation & Awards	0.000	0	2.072	0.000		0	2.072	0.000
	159.6		Refresher Training of ASHA Supervisor	0.000	54	0.024	1.320		54	0.024	1.320
	159.7		HBYC TRAINING State ToT & HBYC TRAINING to ANMs/MPWs/ ASHA Supervisors & ASHAs	0.000	5	1.445	7.225		5	1.445	7.225
	159.8		Review Meetings	0.000	2	0.088	0.176		2	0.088	0.176
	159.9		SUPERVISION COST BY ASHA SUPERVISORS	0.000	54	0.900	48.600		54	0.900	48.600
	159.10.		ASHA & ASHA Supervisor Uniform	0.000	0	0.005	0.000		0	0.005	0.000
	159.11		ASHA Convention	0.000	742	0.005	3.585		742	0.005	3.585
	159.12		Social Security	0.000	1		1.504		1		1.504
	159.13		One time retirement benefit	0.000	0	0.000	0.000		0	0.000	0.000
	159.14		Replenishment of ASHA HBNC Kits	0.000	0	0.000	0.000		0	0.000	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	8-Fund allocated to Chirang							
				FY 2022-23				FY 2023-24			
				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)
	159.15		Printing of ASHA Diary	0.000	0	0.002	0.000		0	0.002	0.000
	159.16		Printing of Moudles(ASHA)	0.000	742	0.000	0.267		742	0.000	0.267
	159.17		MOBILITY SUPPORT FOR DCM	0.000	2	0.645	1.290		2	0.645	1.290
HSS.3	160	Communit y Engageme nt	VHSNC								
HSS.3	161	Communit y Engageme nt	JAS	0.000	2	0.647	1.294		2	0.647	1.294
	161.1		JAS Training	0.000	2	0.647	1.294		2	0.647	1.294
HSS.3	162	Communit y Engageme nt	RKS								
HSS.3	163	Communit y Engageme nt	Other Community Engagements Components	0.00	0		0.00		0		0.00
	163.1		ASHA Mobile	0.000	0	0.000	0.000		0	0.000	0.000
	163.2		Award to VSHNC	0.000	0	0.000	0.000		0	0.000	0.000
	163.3		Award to ASHA	0.000	0	0.000	0.000		0	0.000	0.000
	163.3(a)		Incentive for ABHA ID generation								
	163.4		Anemia wristband to ASHA Supervisors / ASHAs	0.000	0	0.000	0.000		0	0.000	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	8-Fund allocated to Chirang							
				FY 2022-23				FY 2023-24			
				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)
	175.16		District Quality Assurance Unit (operational cost)		1	0.024	0.291		1	0.024	0.291
	175.17		Comprehensive Grievance Redressal Mechanism		1	0.500	0.500				
HSS.6	176	Quality Assurance	Kayakalp	0.000	22	1.956	22.408		32	1.956	30.158
	176.1		Kayakalp Assessments				3.840		1		3.840
	176.2		Kayakalp Award		5		4.000		14		11.750
	176.3		BMW								
	176.4		Consumables and PPE								
	176.5		ETP								
	176.6		Kayakalp Traversing gaps.		14	0.500	7.000		14	0.500	7.000
	176.7		Contigencies								
	176.8		Honorarium for peer and ext assesment								
	176.9		House Keeping		1	0.556	6.668		1	0.556	6.668
	176.10		Kayakalp Training		1	0.500	0.500		1	0.500	0.500
	176.11		TOT on IMEP Training								
	176.12		IMEP Training for State and District Programme Manager		1	0.400	0.400		1	0.400	0.400
HSS.6	177	Quality Assurance	Swacch Swasth Sarvatra								
Quality Assurance			Sub-Total	0.000	61	5.707	40.741		69	5.524	47.991

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	8-Fund allocated to Chirang								
				FY 2022-23				FY 2023-24				
				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)						
HSS.7	178	Other Initiatives to improve access	Comprehensive Grievance Redressal Mechanism									
HSS.7	179	Other Initiatives to improve access	PPP	0.000	0	0.000	0.000		1	15.000	15.000	
	179.1		Mission Smile									
	179.2		Boat Clinic									
	179.3		Charitable Hospital	0.000	0	0.000	0.000		1	15.000	15.000	
	179.4		PPP Tea garden Hospital	0.000	0	0.000	0.000		0	0.000	0.000	
HSS.7	180	Other Initiatives to improve access	Free Drugs Services Initiative	0.000	0	0.000	10.280		0	0.000	5.780	
	180.1		NHM Free Drugs Service				5.500				1.000	
	180.2		Supply chain logistic system for Drugs Warehouses				4.000				4.000	
	180.3		Contingency, House Rent, Civil Maintenance & Miscellaneous expenses in Warehouses.				0.780				0.780	

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	8-Fund allocated to Chirang							
				FY 2022-23				FY 2023-24			
				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)
HSS.7	181	Other Initiatives to improve access	Free Diagnostics Services Initiative	0.000	11020	0.000	5.209		11571	0.000	5.207
	181.1		Free Pathological Services		11020	0.000	4.959		11571	0.000	5.207
	181.2		Free Radiological Service (Free USG to general patient other than PW)				0.250				
HSS.7	182	Other Initiatives to improve access	Mobile Medical Units								
HSS.7	183	Other Initiatives to improve access	State specific Programme Interventions and Innovations	0.00	0.00		0.00		0.00		0.00
	183		Procurement of Equipment, furnitures etc for Public Health facilities								
Other Initiatives to improve			Sub-Total	0.000	11020	0.000	15.489		11572	15.000	25.987
HSS.8	184	Inventory management	Biomedical Equipment Management System and AERB		1	0.250	0.250				
Inventory management			Sub-Total	0.000	1	0.250	0.250		0	0.000	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	8-Fund allocated to Chirang							
				FY 2022-23				FY 2023-24			
				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)
Enhancing HR			Sub-Total	0.000	0	0.000	0.000		0	0.000	0.000
HSS.11	193	Technical Assistance	SHSRC / ILC (Innovation & Learning Centre)								
HSS.11	194	Technical Assistance	Planning and Program Management		1		40.210		1		48.000
Technical Assistance			Sub-Total	0.000	1	0.000	40.210		1	0.000	48.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	8-Fund allocated to Chirang							
				FY 2022-23				FY 2023-24			
				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)
HSS.12	195	IT interventions and systems	Health Management Information System (HMIS)	0.000	66631	0.573	13.013		71031	1.547	16.870
	195.1		Training cum review meeting for HMIS & MCTS at State Level	0.000	0	0.000	0.000		0	0.000	0.000
	195.2		Training cum review meeting for HMIS & MCTS at District Level	0.000	4	0.440	1.760		4	0.462	1.848
	195.3		Training cum review meeting for HMIS & MCTS at Block Level	0.000	24	0.066	1.584		24	0.069	1.663
	195.4		Printing of HMIS Formats	0.000	65700	0.000	0.657		70100	0.000	0.701
	195.5		Printing of RCH Registers	0.000	0	0.000	0.000		0	0.000	0.000
	195.6		Any Other (Printing of Instruction Manuals of RCH Register version 2.0)	0.000	0	0.000	0.000		0	0.000	0.000
	195.7		Mobility support for HMIS and MCTS	0.000	120	0.012	1.440		120	0.012	1.440

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	8-Fund allocated to Chirang							
				FY 2022-23				FY 2023-24			
				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)
	195.8		Internet connectivity through LAN/ Data Card	0.000	26	0.050	1.308		26	0.050	1.308
	195.9		Operational cost for AMC for Desktop Computer, Laptop Computer, Printer, UPS etc	0.000	14	0.005	0.070		14	0.005	0.070
	195.10		Mobile reimbursement and incentives: For ASHA and Urban ASHA	0.000	742		4.704		742	0.012	8.904
	195.11		Procurement of Computer/ Printer/ UPS/ Laptop	0.000	0	0.000	0.000		0	0.000	0.000
	195.12		Implementation of Hospital Management System	0.000	1		1.490		1	0.936	0.936
	195.13		Operational Cost for Server of NHM, Internet Connectivity at Server, Security Audit of Swasthya Sewa Dapon, etc	0.000	0	0.000	0.000		0	0.000	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	8-Fund allocated to Chirang							
				FY 2022-23				FY 2023-24			
				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)					
	198.2		Targeting naturally occurring gathering of people/Health Mela		4	0.400	1.600		109	0.019	2.044
	198.3		Innovative IEC/BCC Strategies including mobile based solutions, social media and engagement of youth		1		0.120		50	0.010	0.520
	198.4		State level IEC campaigns/Other IEC campaigns						30	0.040	1.200
	198.5		Third Party Evaluation by RRC-NE								
Innovation			Sub-Total	0.000	5	0.400	1.720		189	0.069	3.764
HSS.14	199	Untied Grants	Untied Fund		628		128.31		628		133.51

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	8-Fund allocated to Chirang							
				FY 2022-23				FY 2023-24			
				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)
HSS.14	199		Untied Grant of Health Institutions including VHSNC		628		128.311		628		133.505
Untied Grants			Sub-Total	0.000	628	0.000	128.311		628	0.000	133.505
HSS.15	200	Programme for Snake Bite Prevention and Control (SBPC)	Implementation of SBPC								
	200.1		Trainings						1.000	0	0.196

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	8-Fund allocated to Chirang							
				FY 2022-23				FY 2023-24			
				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)					
	200.2		Mobility: Travel Cost, POL etc						1.000	0	0.100
	200.3		Review Meetings/Sensitization Workshop/ Office expenses etc						1.000	0	0.300
				0.00			0.00				0.60
GRAND TOTAL :				26.50			1188.58				1266.07

DISTRICT ROP, FY 2022-23 & 2023-24

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	9-Fund allocated to Darrang							
				FY 2022-23				FY 2023-24			
				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)
RCH.1	1	Maternal Health	Village Health & Nutrition Day (VHND)	0.000	4579	0.000	1.145		4961	0.000	1.240
	1		Monthly village health and nutrition days (transportation of thermoflask containing the HIV kits along with vaccine's)	0.000	4579	0.000	1.145		4961	0.000	1.240
RCH.1	2	Maternal Health	Pregnancy Registration and Ante-Natal Checkups	0.000	0	0.000	0.000		2673	0.000	0.530
	2.1		Printing of MCP cards, Safe motherhood booklets etc	0.000	0	0.000	0.000		2673	0.000	0.530
	2.2		Printing of HRPW register	0.000	0	0.000	0.000		0	0.000	0.000
	2.3		Printing of HRPW management reporting format	0.000	0	0.000	0.000		0	0.000	0.000
RCH.1	3	Maternal Health	Janani Suraksha Yojana (JSY)	0.000	32117	9.055	330.590		33190	9.335	341.160
	3.1		JSY Benefits (Home deliveries)	0.000	16	0.005	0.080		14	0.005	0.070

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	9-Fund allocated to Darrang							
				FY 2022-23				FY 2023-24			
				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)
	3.2		JSY Benefits (Rural deliveries)	0.000	15962	0.014	223.470		16465	0.014	230.500
	3.3		JSY Benefits (Urban deliveries)	0.000	96	0.010	0.960		110	0.010	1.100
	3.4		JSY Benefits (C-section deliveries)	0.000	30	0.040	1.200		25	0.040	1.000
	3.5		JSY incentive to ASHA	0.000	16012	0.006	95.900		16575	0.006	99.230
	3.6		JSY Administrative Expenses	0.000	1	8.980	8.980		1	9.260	9.260
RCH.1	4	Maternal Health	Janani Shishu Suraksha Karyakram (JSSK) (excluding transport)	0.000	58835	0.024	157.200		60333	0.024	162.626
	4.1		Diet services for JSSK beneficiaries (3days for Nomal delivery and 7 days for Caesarean)	0.000	17843	0.004	60.500		18405	0.004	62.400
	4.2		Blood transfusion for JSSK beneficiary	0.000	1114	0.007	6.520		1267	0.0065	8.236
	4.3		Other JSSK drugs and consumables	0.000	17843	0.010	41.220		18405	0.010	42.520

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	9-Fund allocated to Darrang							
				FY 2022-23				FY 2023-24			
				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)
	4.4		Free diagnostics for pregnant women under JSSK	0.000	22035	0.004	48.960		22256	0.004	49.470
RCH.1	5	Maternal Health	Janani Shishu Suraksha Karyakram (JSSK) - transport	0.000	4407	0.007	30.800		13884	0.007	97.188
	5.1		Free referral transport - JSSK for pregnant women	0.000	4407	0.007	30.800		13884	0.007	97.188
RCH.1	6	Maternal Health	Pradhan Mantri Surakshit Matritva Abhiyan (PMSMA)	0.000	1	2.999	3.284		1	3.094	3.392
	6.1		PMSMA activities at State/District level	0.000	1	2.999	3.284		1	3.094	3.392
RCH.1	7	Maternal Health	Surakshit Matritva Aashwasan (SUMAN)	0.000	9	0.060	0.130		9	0.060	0.130
	7.1		Printing of SUMAN Guideline	0.000	0	0.000	0.000		0	0.000	0.000
	7.2		District level review meeting (monthly)	0.000	0	0.000	0.000		0	0.000	0.000
	7.3		Block level review meeting	0.000	8	0.010	0.080		8	0.010	0.080
	7.4		Other SUMAN activities/ SUMAN Champion	0.000	1	0.050	0.050		1	0.050	0.050

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	9-Fund allocated to Darrang							
				FY 2022-23				FY 2023-24			
				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)
RCH.1	8	Maternal Health	Midwifery	0.000	0	0.000	0.000		0	0.000	0.000
	8.1		Strengthening of existing training institutions /Nursing school	0.000	0	0.000	0.000		0	0.000	0.000
	8.2		Travel & training cost of Midwifery educators-From State to National Institute	0.000	0	0.000	0.000		0	0.000	0.000
	8.3		Training of Nurse practitioners in midwives	0.000	0	0.000	0.000		0	0.000	0.000
RCH.1	9	Maternal Health	Maternal Death Review	0.000	34	0.452	0.516		36	0.462	0.530
	9.1		Maternal Death Review (both in institutions and community)	0.000	1	0.450	0.450		1	0.460	0.460
	9.2		Incentive to the Primary informer of Maternal Deaths (ASHA Incentive)	0.000	33	0.002	0.066		35	0.002	0.070
	9.3		Printing of MDSR formats	0.000	0	0.000	0.000		0	0.000	0.000

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				FY 2022-23				FY 2023-24			
				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)
RCH.1	10	Maternal Health	Comprehensive Abortion Care	0.000	4507	1.942	9.998		4007	1.942	11.036
	10.1		ASHA incentive for CAC service.	0.000	4502	0.002	6.760		4000	0.002	6.001
	10.2		Procurement of MVA equipments (Double valve MVA Syringe) for Mos providing CAC services	0.000	0	0.000	0.000		0	0.000	0.000
	10.3		Drugs for safe abortion (MMA)	0.000	0	0.000	0.000		0	0.000	0.000
	10.4		Pelvic model for Hands on training on CAC	0.000	0	0.000	0.000		0	0.000	0.000
	10.5		ToT on safe abortion services	0.000	0	0.000	0.000		0	0.000	0.000
	10.6		Training of Medical Officers in safe abortion	0.000	2	1.297	2.594		3	1.297	3.891
	10.7		Training of Medical officers on Medical Method of Abortion (New)	0.000	1	0.501	0.501		2	0.501	1.001
	10.8		State level review on CAC	0.000	0	0.000	0.000		0	0.000	0.000

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				FY 2022-23				FY 2023-24			
				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)
	10.9		District Level review on CAC	0.000	1	0.072	0.072		1	0.072	0.072
	10.1		CAC District level Committee Meeting	0.000	1	0.071	0.071		1	0.071	0.071
	10.11		Budget proposed for printing of consent form , RMP opinion, Admission register and Evacuation Register , Form D as per MTP Act	0.000	0	0.000	0.000		0	0.000	0.000
	10.12		Printing of CAC Provider's Training Manual	0.000	0	0.000	0.000		0	0.000	0.000
	10.13		Printing of CAC Nursing Training Manual	0.000	0	0.000	0.000		0	0.000	0.000
	10.14		Printing of MMA Provider Manual	0.000	0	0.000	0.000		0	0.000	0.000
	10.15		Printing of MTP Act booklet as per ammendment 2021	0.000	0	0.000	0.000		0	0.000	0.000
	10.16		Printing of ASHA Handbook for Abortion	0.000	0	0.000	0.000		0	0.000	0.000
	10.17		Budget for Strengthening of CAC service site_Kamrup Metro and Hojai	0.000	0	0.000	0.000		0	0.000	0.000

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				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)
	10.18		Operational cost for existing Model CAC Centre, AMCH, Dibrugarh	0.000	0	0.000	0.000		0	0.000	0.000
RCH.1	11	Maternal Health	MCH Wings	0.000	0	0.000	0.000		0	0.000	0.000
	11		MCH Wings at Tamulpur Dist								
RCH.1	12	Maternal Health	FRUs	0.000	0	0.000	0.000		0	0.000	0.000
	12		FRUs establishment - Equipment/ Infrastructure								
RCH.1	13	Maternal Health	HDU/ICU - Maternal Health	0.000	0	0.000	0.000		0	0.000	0.000
	13		Equipemnts for obstetric ICUs/HDUs (as per operational guidelines of ICUs and HDUs, 2017)	0.000	0	0.000	0.000		0	0.000	0.000
RCH.1	14	Maternal Health	Labour Rooms (LDR + NBCCs)	0.000	0	0.000	0.000		0	0.000	0.000
	14.1		Printing of Labour room registers and bed head tickets	0.000	0	0.000	0.000		0	0.000	0.000

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				FY 2022-23				FY 2023-24			
				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)
	14.2		Procurement of required to convert Health Institutions (SCs) to delivery points	0.000	0	0.000	0.000		0	0.000	0.000
RCH.1	15	Maternal Health	LaQshya	0.000	9	0.020	0.180		9	0.020	0.180
	15.1		LaQshya related activities	0.000	9	0.020	0.180		9	0.020	0.180
	15.2		Procurement under LaQshya	0.000	0	0.000	0.000		0	0.000	0.000
RCH.1	16	Maternal Health	Implementation of RCH Portal/ANMOL/MCTS	0.00	381.00	0.02	9.14		343.00	0.02	8.23
	16.1		Implementation of ANMOL	0.000	381	0.024	9.144		343	0.024	8.232
	16.2		Call Centre (Capex/ Opex)	0.000	0	0.000	0.000		0	0.000	0.000
RCH.1	17	Maternal Health	Other MH Components	0.000	21728		61.414		22931		82.501
	17.1		Community based distribution of Misoprostol	0.000	90	0.002	0.130		90	0.002	0.130
	17.2		ASHA incentive for full ANC	0.000	20161	0.002	30.240		20566	0.002	30.850

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					Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
	17.3		ASHA incentive for ensuring Institutional Delivery of identified HRPW	0.000	1465	0.001	1.500		1480	0.001	1.480
	17.4		IFA tablets for pregnant and lactating mothers								
	17.5		Calcium Tablets	0.000	0	0.000	0.000		0	0.000	0.000
	17.6		Albendazole Tablets								
	17.7		Procurement of Iron Sucrose and syringe and scalp vein set								
	17.8		Procurement of dual kit for HIV and syphilis	0.000	0	0.000	0.000		0	0.000	0.000
	17.9		Procurement of digital invasive hemoglobinometer								
	17.10		RTI/STI drugs and consumables								
	17.11		RPR kits	0.000	0	0.000	0.000		0	0.000	0.000
	17.12		Purchasing of refrigerator								
	17.13		Procurement of safe delivery kit	0.000	0	0.000	0.000		0	0.000	0.000

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				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)
17.14		Procurement of articles for nursing school and college	0.000	0	0.000	0.000		0	0.000	0.000	
17.15		Incentive/Awards etc to SN, ANMs etc (including group /team based incentives at sub centre/PHC for primary care)	0.000	1	13.560	13.560		1	14.180	14.180	
17.16		ToT for SBA	0.000	0	0.000	0.000		0	0.000	0.000	
17.17		Training of staff nurses/ ANMs / LHVs in SBA	0.000	6	1.511	9.068		15	1.388	20.818	
17.18		ToT for RTI/STI training	0.000	0	0.000	0.000		0	0.000	0.000	
17.19		Training of ANMs /staff nurses in RTI/STI	0.000	1	0.242	0.242		1	0.242	0.242	
17.20		Training of Medical officers in RTI/STI	0.000	1	0.308	0.308		1	0.308	0.308	
17.21		BEmoC training for MOs/LMOs	0.000	0	0.000	0.000		0	0.000	0.000	
17.22		DAKSHATA training	0.000	2	0.740	1.481		2	0.740	1.481	
17.23		Skill Lab Trainng	0.000	0	0.000	0.000		4	1.293	5.172	
17.24		Other Maternal health trainings									
17.25		Setting up of Skill lab	0.000	0	0.000	0.000		0	0.000	0.000	

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					Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
	17.26		Onsite monitoring at delivery points/ nursing institution/ nursing school	0.000	0	0.000	0.000		0	0.000	0.000
	17.27		Training of ANMs, Staff Nurses, AWW, AWS	0.000	0	0.000	0.000		0	0.000	0.000
	17.28		IEC Activities Under MH	0.000	1	0.049	4.885		196	0.023	4.488
	17.29		ASHA Incentive for High Risk Post Natal Mother						573	0.0025	1.433
	17.30		Operation cost of Birth Waiting Home						2	0.960	1.920
RCH.1	18	Maternal Health	State specific Initiatives and Innovations	0.000	0	0.000	0.000		201	0.000	1.670
	18.1		Procurement of Uterine Ballon tamponde	0.000	0	0.000	0.000		0	0.000	0.000
	18.2		Tribal RCH (Outreach Activities)	0.000	0	0.000	0.000		0	0.000	0.000
	18.3		Birth Waiting Home	0.000	0	0.000	0.000		0	0.000	0.000
	18.4		Matrighar	0.000	0	0.000	0.000		0	0.000	0.000
	18.5		Project Subhagaya (Pilot Project at Bongaigain District)	0.000	0	0.000	0.000		0	0.000	0.000
	18.6		"Project Aavaran" - special ANC drive	0.000	0	0.000	0.000		201	0.000	1.670
MATERNAL HEALTH			Sub-Total	0.00	126607.00	14.58	604.40		142577.50	14.97	710.41
RCH.2	19	PC & PNDT Act	PC & PNDT Act	0.000	22	0.623	0.680		22	0.623	0.680

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					Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
	19.5		Creating awareness on declining sex ratio issue (PNDT) i.Flex Banner ii. Posters iii. Leaflets iv. PC & PNDT Act books v. H Form Register vi, MTP Act book vii. News Paper Advertisement viii. T.V. Zingle								
	19.6		Any other IEC/BCC activities (Observation of Girl Child Day) (State level+ District level)	0.000	1	0.500	0.500		1	0.500	0.500
RCH.2	20	PC & PNDT Act	Gender Based Violence & Medico Legal Care For Survivors Victims of Sexual Violence	0.000	0	0.000	0.000		0	0.000	0.000
	20		Awareness Campaign								
PC & PNDT Act			Sub-Total	0.000	22	0.623	0.680		22	0.623	0.680
RCH.3	21	Child Health	Rashtriya Bal Swasthya Karyakram (RBSK)	0.000	39	4.580	34.888		30	4.023	32.340
	21.1		Mobility support for RBSK Mobile health team		8	3.960	31.680		8	3.960	31.680

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					Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	24.21		Printing for IMNCI, FIMNCI, FBNC, NBSU training packages and the translation									
	24.22		Printing SNCU Data Management (& NBSU Data Management)									
	24.23		SNCU Data Management Excluding HR (SNCU Follow Up SMS). As per NPCC discussion the other two activities SNCU Data Management & NBSU Data Management have been shifted to 24.27 & 24.28									
	24.24		Observation of Newborn Care Week for awareness among the community.		1		1.220		1			1.218
	24.25		Development of Child Friendly Infrastructure under MusQan						1			3.000

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					Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
	24.26		Printing of Protocols and IEC for MusQan								
	24.27		SNCU Data Management Excluding HR (NICU data management and Printing cost of Online forms). Shifted from 24.23		1	0.240	0.240		1	0.240	0.240
	24.28		Incentive based data managemnt of NBSUs. Shifted from 24.23		3	0.040	0.120		3	0.147	0.442
	24.29		State SNCU Performance review workshop twice a year. As per the Pre-NPCC discussion this proposal has been shifted from 30.1								
	24.30		Regional Review Meetings Child Health. Shifted from 24.23								
RCH.3	25	Child Health	Child Death Review	0.000	2	2.443	2.443		2	2.453	2.453
	25.1		Child Death Review Training		1	0.273	0.273		1	0.273	0.273
	25.2		Child Death Reveiw		1	2.170	2.170		1	2.181	2.181

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					Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
	25.3		Printing of Child Death Review formats								
RCH.3	26	Child Health	SAANS	0.000	13	2.101	5.885		13	1.501	5.285
	26.1		Handheld Pulse Oximeter and nebulizer under SAANS		1	0.300	0.300		1	0.100	0.100
	26.2		Development/translation and duplication of training materials								
	26.3		Orientation/Planning Meeting/Launch on SAANS initiative at State or District (Pneumonia)/IDCF orientation		1	0.750	0.750		1	0.350	0.350
	26.4		State/District ToT of SAANS, Skill stations Under SAANS		10	0.421	4.205		10	0.421	4.205
	26.5		Monitoring , evaluation for SAANS Initiative								
	26.6		Observation of SAANS awareness among the community.		1	0.630	0.630		1	0.630	0.630
RCH.3	27	Child Health	Paediatric Care	0.000	1	4.000	4.000		1	4.000	4.000

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					Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
	27.8		Operational Cost For Pediatric Centre of Excellences (CoE): For HUB and Spoke								
RCH.3	28	Child Health	Janani Shishu Suraksha Karyakram (JSSK) (excluding transport)	0.000	1	3.000	3.000		1	2.000	2.000
	28.1		Free Drugs and Consumables to all infants under JSSK. Free Diagnostics for Sick INFANTS under JSSK (Added with 28.2)		1	3.000	3.000		1	2.000	2.000
	28.2		Free Diagnostics for Sick INFANTS under JSSK (Merge with 28.1)								
RCH.3	29	Child Health	Janani Shishu Suraksha Karyakram (JSSK) - transport	0.000	350	0.010	3.500		1	1.167	1.167
	29.1		JSSK referral Transport (to and fro) for Sick Infant up to One year of age.		350	0.010	3.500				

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					Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
	29.2		State specific Initiatives and Innovations: Financial assistance to mothers of SNCU discharged babies. As per NPCC Discussion this budget has been shifted from 31.1						1	1.167	1.167
RCH.3	30	Child Health	Other Child Health Components	0.000	0	0.000	0.000		196	0.008	3.084
	30.1		Review/ orientation meetings for child health programmes. As per NPCC discussion the activities has been shifted to 23.8, 24.29 and 24.30								
	30.2		Media mix of Mid Media/ Mass Media & Installation of Hoardings across the State at strategic locations with high visibility on key government schemes and initiatives.						196	0.008	3.084
RCH.3	31	Child Health	State specific Initiatives and Innovations	0.000	0	0.000	0.000		0	0.000	0.000

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					Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
	31.1		State specific Initiatives and Innovations: Financial assistance to mothers of SNCU discharged babies. As per NPCC Discussion this budget has been shifted to 29.2								
	31.2		Strengthening the Comprehensive Snake Bite Management Centre at Community Health Centre, Demow, Sivasagar, Assam								
RCH.3	31	Child Health	State specific Initiatives and Innovations	0.000	1	0.000	0.250		0	0.000	0.000
	31.1		360 degree campaign on RBSK Programme								
	31.2		Branding of District Early Intervention Centres(DEIC)		1		0.250				
CHILD HEALTH			Sub-Total	0.000	20979	44.558	149.082		21434	55.880	149.834
RCH.4	32	Immunization	Immunization including Mission Indradhanush	0.000	66984	#####	100.876		67679	#####	100.933

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					Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
	32.14		Any other Supply (please specify) Mask, Sanitizer, Marker Pen, Magnifying glass								
	32.15		Training under Immunisation		10	66697.060	6.596		10	66697.060	6.596
	32.16		Any other (please specify) Bridge Training		18	16000.000	2.898		11	16000.000	1.800
	32.17		IEC activities for Immunization		450	500.000	2.248		434	500.000	2.170
	32.18		Any other IEC/BCC activities (please specify)								
	32.19		Printing and dissemination of Immunization cards, tally sheets, monitoring forms etc.		21079	4.710	0.993		21547	4.920	1.060
	32.20		Alternative vaccine delivery in hard to reach areas		1158	315.030	3.648		1158	315.030	3.648
	32.21		AVD in very hard to reach areas esp. notified by States/districts / normal area		11184	90.000	10.066		11184	90.000	10.066

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					Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
	32.22		Alternative Vaccine Delivery in other areas		600	200.000	1.200		600	200.000	1.200
	32.23		POL for vaccine delivery from State to 5 RVS, RVS to 34 district and from district to 802 PHC/CHCs and Hiring Insulated Vacc. Delivery Van: 13 units		53	2962.730	1.564		53	2962.730	1.564
	32.24		Cold chain maintenance Dist Level: 33.88 @ Rs.4018 RVS : 1.44 @ 171 State Hq.: 28. 608 @ 3398		23	2588.000	0.595		23	3339.130	0.768
	32.25		To develop micro plan at sub-centre level		159	100.000	0.159		159	100.000	0.159
	32.26		For consolidation of micro plans at block level		28	1142.860	0.320		28	1142.860	0.320

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				FY 2022-23				FY 2023-24				
				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)	
	32.27		Support for Quarterly State level review meetings of district officer (per participants : Rs. 2803/-)									
	32.28		Quarterly review meetings exclusive for RI at district level with Block MOs, CDPO, and other stake holders		5	13600.000	0.680		5	13600.000	0.680	
	32.29		Quarterly review meetings exclusive for RI at block level		159	1262.890	2.008		159	1262.890	2.008	
	32.30		Mobility support for supervision at State level (including SAANS supportive supervision)									
	32.31		Mobility Support for supervision for district level officers, Block & Sector Level Officers & LHV, BEE, H>E		1124	337.350	3.792		1316	337.350	4.440	
	175		Quality Management System for AEFI surveillance under Universal Immunisation Programme		5	15000.000	0.750					

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	9-Fund allocated to Darrang							
				FY 2022-23				FY 2023-24			
				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)
	39.3		Training of master trainers at State, district and block level Training of two nodal teachers per school								
RCH.5	40	Adolescent Health	Other Adolescent Health Components	0.000	0	0.000	0.000		0	0.000	0.000
RCH.5	41	Adolescent Health	State specific Initiatives and Innovations	0.000	72	0.057	1.835		153	0.050	2.423
	41.1		Incentivised innovative activity related to Child Marriage		24	0.038	0.923		24	0.038	0.923
	41.2		IEC/BCC on Adolescent Health		48	0.019	0.912		129	0.012	1.500
Adolescent Health			Sub-Total	0.000	1192	0.669	8.772		1591	0.663	9.996
RCH.6	42	Family Planning	Sterilization - Female	0.000	1904	2029.224	33.140		1986	2062.182	34.630
	42.1		Female sterilization fixed day services		24	6.667	3.600		26	6.667	3.900
	42.2		Compensation for female sterilization		1106	37.942	29.150		1153	38.015	30.330
	42.3		Drop back scheme for sterilization clients		774	1984.615	0.390		807	2017.500	0.400

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	9-Fund allocated to Darrang							
				FY 2022-23				FY 2023-24			
				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)
RCH.6	43	Family Planning	Sterilization - Male	0.000	82	31.250	3.520		82	31.250	3.520
	43.1		Male Sterilization fixed day services		2	6.250	0.320		2	6.250	0.320
	43.2		Compensation for male sterilization/ NSV		80	25.000	3.200		80	25.000	3.200
	43.3		Training of medical officers on NSV								
	43.4		NSV kits								
RCH.6	44	Family Planning	IUCD Insertion (PPIUCD and PAIUCD)	0.000	12019	7060.012	25.415		12760	7060.897	27.565
	44.1		IUCD fixed day services		40	20.000	2.000		40	20.000	2.000
	44.2		Compensation for IUCD insertion at health facilities (including fixed day services at SHC and PHC)		1900	5000.000	0.380		2000	5000.000	0.400
	44.3		PPIUCD services: Compensation to beneficiary for PPIUCD insertion		3820	370.155	10.320		3897	370.437	10.520
	44.4		PAIUCD Services: Compensation to beneficiary per PAIUCD insertion		1218	333.699	3.650		1461	333.562	4.380

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	9-Fund allocated to Darrang							
				FY 2022-23				FY 2023-24			
				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)
	44.5		ASHA PPIUCD incentive for accompanying the client for PPIUCD insertion (@ Rs. 150/ASHA/insertion)		3820	666.667	5.730		3897	666.154	5.850
	44.6		ASHA PAIUCD incentive for accompanying the client for PAIUCD insertion (@ Rs. 150/ASHA/insertion)		1218	665.574	1.830		1461	667.123	2.190
	44.7		PPIUCD forceps								
	44.8		TOT (IUCD insertion training)								
	44.9		Training of Medical officers (IUCD insertion training)		1	1.835	0.545		1	1.835	0.545
	44.10		Training of Nurses (Staff Nurse/LHV/ANM) (IUCD insertion training)		2	2.083	0.960		3	1.79	1.68
	44.11		Reference manual for IUCD services								
	44.12		IUCD Cards								
	44.13		IUCD Register (service delivery and follow up register)								
RCH.6	45	Family Planning	ANTARA	0.000	10003	8.869	10.658		12002	2008.867	12.460

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	9-Fund allocated to Darrang							
				FY 2022-23				FY 2023-24			
				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)
	45.1		Injectable contraceptive incentive for beneficiaries		5000	0.001	5.000		6000	1000.000	6.000
	45.2		ASHA incentive for accompanying the client for Injectable MPA (Antara Prog) administration (@Rs 100/dose/beneficiary)-		5000	0.001	5.000		6000	1000.000	6.000
	45.3		TOT (Injectable Contraceptive Trainings)								
	45.4		Training of Medical officers (Injectable Contraceptive Trainings)		1	3.817	0.262		1	3.817	0.262
	45.5		Training of Nurses (ANM/GNM/CHO) (Injectable Contraceptive Trainings)		2	5.051	0.396		1	5.051	0.198
	45.6		Reference manual for Injectable MPA services								
	45.7		MPA Cards								
	45.8		MPA register								
RCH.6	46	Family Planning	MPV (Mission Parivar Vikas)	0.00	8822		33.38		442625		54.97

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	9-Fund allocated to Darrang							
				FY 2022-23				FY 2023-24			
				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)
	46.1		ASHA Incentives under Saas Bahu Sammellan		1035	1.040	1.040		1865	0.001	1.870
	46.2		ASHA Incentives under Nayi Pehl Kit		5543	1000.542	5.540		5593	1000.537	5.590
	46.3		ASHA incentive for updation of EC survey before each MPV campaign		978	185.227	5.280		978	185.227	5.280
	46.4		Saas Bahu Sammelans		1265	0.015	18.975		1865	0.015	27.980
	46.5		Saarthi Vans		1	0.394	2.540		1	0.292	3.420
	46.5		IEC Van						431775		8.640
	46.6		Nayi Pehl Kit								
	46.7		Printing for Mission Parivar Vikas Campaign								
	46.8		Training of RMNCH+A/ for Frontline workers						548	250.00	2.192
RCH.6	47	Family Planning	Family Planning Indemnity Scheme	0.000	0	0.000	0.000		0	0.000	0.000
	47		Family Planning Indemnity Scheme								
RCH.6	48	Family Planning	FPLMIS	0.000	1	3.096	0.323		1	3.096	0.323
	48.1		FP-LMIS training								
	48.2		FP-LMIS Refresher training		1	3.096	0.323		1	3.096	0.323
RCH.6	49	Family Planning	World Population Day and Vasectomy fortnight	0.000	355	513.442	2.435		355	513.442	2.435

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				FY 2022-23				FY 2023-24			
				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)
	49.1		PM activities for World Population Day' celebration (Only mobility cost): funds earmarked for district level activities		4	50.000	0.080		4	50.000	0.080
	49.2		PM activities for Vasectomy Fortnight celebration (Only mobility cost): funds earmarked for district level activities		4	66.667	0.060		4	66.667	0.060
	49.3		PM activities for World Population Day' celebration (Only mobility cost): funds earmarked for block level activities		4	33.333	0.120		4	33.333	0.120
	49.4		PM activities for Vasectomy Fortnight celebration (Only mobility cost): funds earmarked for block level activities		4	33.333	0.120		4	33.333	0.120
	49.5		IEC & promotional activities for World Population Day celebration		163	166.174	0.981		163	166.174	0.981
	49.6		IEC & promotional activities for Vasectomy Fortnight celebration		176	163.934	1.074		176	163.934	1.074

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				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)
RCH.6	50	Family Planning	Other Family Planning Components	0.00	2956		38.72		8187		42.90
	50.1		Other activities (demand generation, strengthening service delivery etc.) (State may budget for Installation of condom boxes)		50	200.000	0.250		50	200.000	0.250
	50.2		POL for Family Planning/ Others (including additional mobility support to surgeon's team if req)		96	200.000	0.480		98	204.167	0.480
	50.3		ASHA incentive under ESB scheme for promoting spacing of births		1647	60.109	27.400		5755	200.035	28.770
	50.4		ASHA Incentive under ESB scheme for promoting adoption of limiting method up to two children		956	99.896	9.570		998	100.000	9.980
	50.5		Any other Drugs & Supplies (Please specify)								
	50.6		Training for Post abortion Family Planning		1	5.556	0.180		1	5.556	0.180

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	9-Fund allocated to Darrang							
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					Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
	50.7		Other Family Planning trainings (please specify) MPV Training		1	2.941	0.340				
	50.8		Integrated manual on RMNCAH+N Counselling								
	50.9		MEC Wheel								
	50.10		Contraceptive distribution register								
	50.11		FP QAC meetings (Minimum frequency of QAC meetings as per Supreme court mandate: State level - Biannual meeting; District level - Quarterly)		4	20.000	0.200		4	20.000	0.200
	50.12		FP review meetings (As per Hon'ble SC judgement)								
	50.13		Training of RMNCH+A/ FP Counsellors						2	2.15	0.9310
	50.14		Media Mix of Mid Media/ Mass Media		201	666.667	0.302		1279	0.002	2.112
	50.15		FP Equipments								
RCH.6	51	Family Planning	State specific Initiatives and Innovations								
Family Planning			Sub-Total	0.000	36142	9645.893	147.587		477998	11679.733	178.807
RCH.7	52	Nutrition	Anaemia Mukht Bharat	0.000	3692	2870.000	11.662		3888	2870.000	13.423

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	9-Fund allocated to Darrang							
				FY 2022-23				FY 2023-24			
				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)
	52.9		Albendazole tablets for PW								
	52.10		One Day Orientation of Frontline Workers(ASHA/ANM) and allied department workers(Teachers/AWW) on Anaemia Mukh Bharat		2653	70.000	1.857		2653	70.000	1.857
RCH.7	53	Nutrition	National Deworming Day	0.000	2815	271.531	4.835		2815	271.531	4.835
	53.1		Orientation on National Deworming Day		1836	70.531	1.295		1836	70.531	1.295
	53.2		Printing of IEC materials and reporting formats etc. for National Deworming Day		1	1.000	1.584		1	1.000	1.584
	53.3		Incentive for National Deworming Day for mobilising out of school children		978	200.000	1.956		978	200.000	1.956
	53.4		Albendazole Tablets for non-pregnant & non-lactating women in Reproductive Age (20-49 years)		0	0.000	0.000		0	0.000	0.000
	53.5		Albendazole Tablets for children (6-60months)		0	0.000	0.000		0	0.000	0.000
	53.6		Albendazole Tablets for children (5-10 yrs)		0	0.000	0.000		0	0.000	0.000

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					Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
	53.7		Albendazole Tablets under WIFS (10-19 yrs)		0	0.000	0.000		0	0.000	0.000
RCH.7	54	Nutrition	Nutritional Rehabilitation Centers (NRC)	0.000	60	60865.290	5.837		60	150.000	5.083
	54.1		Operating Expenses for NRCs		1	1.000	5.550		1		4.995
	54.2		Incentive for referral of SAM cases to NRC and for follow up of discharge SAM children from NRCs		58	150.000	0.087		59	150.000	0.088
	54.3		Establishment of NRC		1	60714.290	0.200		0	0.000	0.000
	54.4		Training on facility based management of Severe Acute Malnutrition (including refreshers)	0.000	0	0.000	0.000		0	0.000	0.000
RCH.7	55	Nutrition	Vitamin A Supplementation	0.000	2	0.000	0.049		2	0.000	0.049
	55.1		Vitamin A syrup	0.000	0	0.000	0.000		0	0.000	0.000
	55.2		Printing for Micronutrient Supplementation Programme		2		0.049		2		0.049
RCH.7	56	Nutrition	Mother's Absolute Affection (MAA)	0.000	1057	15857.540	9.566		1057	15857.540	9.566

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	9-Fund allocated to Darrang							
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					Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
	56.1		4 days Trainings on IYCF for MOs, SNs, ANMs of all DPs and SCs (ToTs, 4 days IYCF Trainings & 1 day sensitization on MAA Programme		78	15756.540	6.145		78	15756.540	6.145
	56.2		Printing cost for MAA Programme		1	1.000	0.487		1	1.000	0.487
	56.3		ASHA incentive under MAA programme @ Rs 100 per ASHA for quarterly mother's meeting		978	100.000	2.934		978	100.000	2.934
RCH.7	57	Nutrition	Lactation Management Centers	0.000	0	0.000	0.000		0	0.000	0.000
	57		Establishment of LMC and LMU	0.000	0	0.000	0.000		0	0.000	0.000
RCH.7	58	Nutrition	Intensified Diarrhoea Control Fortnight	0.000	127983	3.000	2.528		129134	3.000	2.540
	58.1		Incentive for IDCF for prophylactic distribution of ORS to family with under-five children.		127981	1.000	1.280		129132	1.000	1.291
	58.2		Orientation/Planning/Launch on SAANS initiative at state or district(Pneumonia)/IDCF Orientation		1	1.000	0.652		1	1.000	0.652

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	9-Fund allocated to Darrang							
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					Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
	58.3		Printing of IEC Materials and monitoring formats for IDCF		1	1.000	0.596		1	1.000	0.596
	58.4		ORS	0.000	0	0.000	0.000		0	0.000	0.000
	58.5		Zinc	0.000	0	0.000	0.000		0	0.000	0.000
RCH.7	59	Nutrition	Eat Right Campaign								
RCH.7	60	Nutrition	Other Nutrition Components	0.000	105	1.022	3.844		105	1.022	3.844
	60.1		HWC based Anaemia Screening & Treatment	0.000	0	0.000	0.000		0	0.000	0.000
	60.2		ASHA Incentive for mobilization of Beneficiaries for T3 camp	0.000	0	0.000	0.000		0	0.000	0.000
	60.3		Mass Awareness and Observance of National Deworming Day NDD		104	0.022	2.260		104	0.022	2.260
	60.4		Mass Awareness on Intensified Diarrhea Control Fortnight Campaign in all the Districts		1	1.000	1.584		1	1.000	1.584
RCH.7	61	Nutrition	State specific Initiatives and Innovations								
Nutrition			Sub-Total	0.000	135715	79868.383	38.321		137061	19153.093	39.339

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	9-Fund allocated to Darrang							
				FY 2022-23				FY 2023-24			
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					Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
RCH.8	62	National Iodine Deficiency Disorders Control Programme (NIDDCP)	Implementation of NIDDCP	0.000	1653	0.267	4.392		1653	0.277	4.402
	62.1		ASHA Incentive under NIDDCP	0.000	1651	0.003	4.128		1651	0.003	4.128
	62.2		Supply of salt testing kits								
	62.3		Goiter survey in 6 nos. of dsitricks								
	62.4		Management of IDD monitoing lab- by State IDD Cell	0.000	1	0.014	0.014		1	0.024	0.024
	62.5		Health Education & Publicity	0.000	1	0.250	0.250		1	0.250	0.250
National Iodine Deficiency			Sub-Total	0.000	1653	0.267	4.392		1653	0.277	4.402
NDCP.1	63	Integrated Disease Surveillance Programme (IDSP)	Implementation of IDSP	0.000	1653	4.998	9.594		1653	5.055	9.826
	63.1		One day sensitization for PRIs	0.000	0	0.000	0.000		0	0.000	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	9-Fund allocated to Darrang							
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					Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
	63.2		Non-recurring costs on account of equipment for District Public Health Labs requiring strengthening.	0.000	0	0.000	0.000		0	0.000	0.000
	63.3		Medical Officers one day training.	0.000	1	0.144	0.144		1	0.144	0.144
	63.4		Medical College Doctors one day training at Medical Colleges,	0.000	0	0.000	0.000		0	0.000	0.000
	63.5		Hospital Pharmacists/Nurses Training one day training,	0.000	1	0.128	0.128		1	0.128	0.128
	63.6		Lab. Technician Three days training,	0.000	0	0.000	0.000		0	0.000	0.000
	63.7		Data Managers two days training	0.000	0	0.000	0.000		0	0.000	0.000
	63.8		One day training for Data Entry Operator Under IDSP	0.000	0	0.000	0.000		0	0.000	0.000
	63.9		ASHA & MPWs, AWW & Community volunteers one day training,	0.000	1	0.068	0.068		1	0.068	0.068

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	9-Fund allocated to Darrang							
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					Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
	63.14		Expenses on account of consumables, operating expenses, office expenses, transport of samples, miscellaneous etc for MCHs.	0.000	0	0.000	0.000		0	0.000	0.000
	63.15		Costs on Account of newly formed districts	0.000	0	0.000	0.000		0	0.000	0.000
	63.16		Expenses on account of consumables, operating expenses, office expenses, transport of samples, miscellaneous etc. Including HR cost for One DEO (lumpsum @ Rs. 12500/- month) For IDH(Subsidery to Govt. Medical College)	0.000	0	0.000	0.000		0	0.000	0.000
	63.17		Printing activities under IDSP	0.000	1640	0.001	2.040		1640	0.001	2.147
	63.18		IDSP Review Meetings	0.000	2	0.050	0.100		2	0.105	0.105

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	9-Fund allocated to Darrang							
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	63.19		MOBILITY SSU: Travel Cost, POL, etc. during outbreak investigations and field visits for monitoring programme activities at SSU on need basis	0.000	0	0.000	0.000		0	0.000	0.000
	63.20		MOBILITY DSUs Travel Cost, POL, etc. during outbreak investigations and field visits for monitoring programme activities at DSUs	0.000	4	0.050	2.400		4	0.053	2.520
	63.21		Office expenses on telephone, fax, Broadband Expenses & Other Miscellaneous Expenditures	0.000	1	2.400	2.400		1	2.400	2.400
	63.22		Office Expenses on Minor Repair/ replacement and AMC of IT Equipments/ Office Equipments supplied under IDSP	0.000	0	0.000	0.000		0	0.000	0.000
Integrated Disease			Sub-Total	0.000	1653	4.998	9.594		1653	5.055	9.826

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	9-Fund allocated to Darrang							
				FY 2022-23				FY 2023-24			
				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)
NDCP.2	64	National Vector Borne Disease Control Programme (NVBDP)	Malaria	0.000	71353	6.074	13.655		71353	5.074	12.655
	64.1		ASHA incentive for proposed blood slide collection		41334	0.000	6.200		41334	0.000	6.200
	64.2		ASHA incentive for administering treatment of positive Malaria cases		5	0.001	0.004		5	0.001	0.004
	64.3		Operational cost for Impregnation of Bed nets- for NE states		30000	0.000	0.900		30000	0.000	0.900
	64.4		Larvivorous Fish support								
	64.5		Community Health Volunteers(CHV's)								
	64.6		Maintenance of Hatcheries								
	64.7		Non-Health Equipment (NHP)- GFATM (Purchase)								
	64.8		Non-Health Equipment (NHP)- GFATM(Repair & Maintenance)		2	0.028	0.056		2	0.028	0.056

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	9-Fund allocated to Darrang							
				FY 2022-23				FY 2023-24			
				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)
	64.23		GFATM Project: Travel related cost		1	2.904	2.904		1	2.904	2.904
	64.24		Mobility support for Field activities for State MVCR Cell								
	64.25		Zonal Entomological unit								
	64.26		Travel related Cost (TRC) - GFATM		1	0.055	0.055		1	0.055	0.055
	64.27		Maintenance cost of vehicles		1	0.400	0.400		1	0.400	0.400
	64.28		Epidemic Preparedness & Response (Malaria)								
NDCP.2	65	National Vector Borne Disease Control Programme (NVBDP)	Kala Azar								
NDCP.2	66	National Vector Borne Disease Control Programme (NVBDP)	AES/JE	0.000	215	2.735	6.637		215	2.535	6.437

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	9-Fund allocated to Darrang							
				FY 2022-23				FY 2023-24			
				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)
	66.1		ASHA incentive for referral of AES/JE cases to the nearest CHC/DH/Medical College		4	0.003	0.012		4	0.003	0.012
	66.2		Acute Encephalitis Syndrome (AES)/ Japanese Encephalitis (JE): Operational costs for Malathion fogging		7	0.375	2.625		7	0.375	2.625
	66.3		Fogging Machine								
	66.4		Procurement of Insecticides Malathion (Breakup provided)		200	0.007	1.400		200	0.007	1.400
	66.5		JE IGM Test Kits								
	66.6		Capacity Building (AES/ JE)		2	0.250	0.500		2	0.250	0.500
	66.7		IEC/BCC specific to J.E. in endemic areas		1	1.200	1.200		1	1.200	1.200
	66.8		Monitoring and supervision (JE/ AE)		1	0.900	0.900		1	0.700	0.700
NDCP.2	67	National Vector Borne Disease Control Programme (NVBDP)	Dengue & Chikungunya	0.000	5	3.820	3.820		5	3.820	3.820

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	9-Fund allocated to Darrang								
				FY 2022-23				FY 2023-24				
				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)	
	67.1		ASHA incentive for Dengue/ Chikungunya									
	67.2		Dengue & Chikungunya: Vector Control, environmental management & repair of fogging machine		1	0.720	0.720		1	0.720	0.720	
	67.3		Dengue NS1 Antigen Kit									
	67.4		Temephos /Bti- larvicide									
	67.5		Test Kits (Dengue & Chikungunya IGM kits)									
	67.6		Training / Workshop (Dengue and Chikungunya)		1	0.300	0.300		1	0.300	0.300	
	67.7		Apex Referral Labs recurrent									
	67.8		Sentinel Surveillance Hospital recurrent		1	1.000	1.000		1	1.000	1.000	
	67.9		Elisa facility to Sentinel Survey Labs									
	67.10		IEC/BCC for Social Mobilization (Dengue and Chikungunya)		1	0.900	0.900		1	0.900	0.900	
	67.11		Monitoring/supervision and Rapid response (Dengue and Chikungunya)		1	0.900	0.900		1	0.900	0.900	

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	9-Fund allocated to Darrang							
				FY 2022-23				FY 2023-24			
				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)
NDCP.2	68	National Vector Borne Disease Control Programme (NVBDPC)	Lymphatic Filariasis	0.000	3	3.320	3.320		2	0.820	0.820
	68.1		Lymphatic Filariasis: Morbidity Management		1	0.320	0.320		1	0.320	0.320
	68.2		ICT Survey								
	68.3		Microfilaria Survey in Non- endemic dist.								
	68.4		Post MDA Surveillance:		1	0.500	0.500		1	0.500	0.500
	68.5		Sub-national Disease Free Certification: Lymphatic Filariasis		1	2.500	2.500				
	68.6		Monitoring & Supervision (Lymphatic Filariasis)								
	68.7		Mass Drugs Administration (MDA)								
National Vector Borne Disease			Sub-Total	0.000	71576	15.949	27.432		71575	12.249	23.732
NDCP.3	69	National Leprosy Eradication Programme (NLEP)	Case detection and Management	0.000	664	0.277	0.821		614	0.277	18.072

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	9-Fund allocated to Darrang							
				FY 2022-23				FY 2023-24			
				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)
	69.1		Active Case Detection & Regular Surveillance (ACD&RS).		2	0.044	0.087		2	0.044	0.088
	69.2		Prevention of Disability (PoD) Camp		1	0.120	0.120		1	0.120	0.120
	69.3		ASHA incentive for detection of Leprosy		5	0.003	0.013		5	0.003	0.013
	69.4		ASHA Incentive for PB (Treatment completion)		2	0.004	0.008		2	0.004	0.008
	69.5		ASHA Incentive for MB (Treatment completion)		3	0.006	0.018		3	0.006	0.018
	69.6		Partial Incentives to ASHA for Leprosy case suspects		350	0.001	0.175		350	0.001	0.175
	69.7		ASHA incentives for Training		300	0.000	0.300		250	0.000	0.250
	69.8		Drugs & Supplies for NLEP		1	0.100	0.100		1	0.100	0.100
	69.9		Leprosy Case Detection Campaign (LCDC)						1		17.300
NDCP.3	70	National Leprosy Eradication Programme (NLEP)	DPMR Services: Reconstructive surgeries	0.000	20	0.007	0.074		20	0.007	0.074

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				FY 2022-23				FY 2023-24			
				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)
	72.6		Mobility support/Travel expenses at State Cell								
	72.7		Mobility support at District Cell		1	0.850	0.850		1	0.850	0.850
	72.8		Office operation, maintenance & Consumables – State Cell								
	72.9		Office operation, maintenance & Consumables – District Cell		1	0.500	0.500		1	0.500	0.500
	72.10		Office equipments maintenance - State								
National Leprosy Eradication			Sub-Total	0.000	695	2.296	3.507	0.000	645	2.391	21.496
NDCP.4	73	National Tuberculosis Elimination Programme (NTEP)	Drug Sensitive TB (DSTB)	1.000	105557	6.271	27.095	0.000	50506	4.465	24.547
	73.1		Treatment Supporter Honorarium	1.000	350	0.010	3.500		350	0.010	3.500
	73.2		Sample collection & transportaion		3500	0.000	0.875		3500	0.000	0.875
	73.3		Incentive for community volunteer undertaking ACF		100000	0.000	5.000		45000	0.000	4.500

FMR Code/ SL. No.	Programme/ Theme	Activity/Sub-Activity	9-Fund allocated to Darrang							
			FY 2022-23				FY 2023-24			
			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)
73.4		STC Maintenance								
73.5		SDS Maintenance								
73.6		DTC Establishment								
73.7		DTC Maintenance		1	0.500	0.500		1	0.500	0.500
73.8		DDS Maintenance		1	0.200	0.200		1	0.200	0.200
73.9		TU Maintance		4	0.200	0.800		4	0.200	0.800
73.10		DMC (Maintenance for 200) @ Rs 0.005 lakh		6	0.050	0.300		6	0.050	0.300
73.11		X-Ray facilities for 10 nos @ Rs 3 lakh								
73.12		Procurement of equipment for DMC								
73.13		Equipment for backpack X-Ray								
73.14		AMC for Binocular microscope & LED FM		12	0.049	0.590		12	0.047	0.562
73.15		Procurment of 99 DOTS sleeve								
73.16		Procurement of First line drugs		1	0.300	0.300		1	0.300	0.300
73.17		Drug Transportaion charges								
73.18		Lab materials and consumables for DMCs		1600	0.002	3.810		1600	0.002	3.810

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				FY 2022-23				FY 2023-24			
				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)
	73.34		Research for medical colleges (Thesis for PG)								
	73.35		Supervision & Monitoring		4	0.600	2.400		4	0.600	2.400
	73.36		Vehicle Hiring & POL		5	0.600	3.000		5	0.600	3.000
	73.37		Office Operation (Miscellaneous)		10	0.200	2.000		10	0.200	2.000
NDCP.4	74	National Tuberculosis Elimination Programme (NTEP)	Nikshay Poshan Yojana	5.00	943		28.50		1148	0.08	25.89
	74.1		NPY for DSTB patients	5.000	933	0.030	28.000		833	0.030	24.990
	74.2		NPY for DRTB patients		10	0.050	0.500		15	0.050	0.750
	74.3		Incentive to ASHA and CV for seeding of bank account information						300	0.001	0.150

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				FY 2022-23				FY 2023-24			
				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)
NDCP.4	75	National Tuberculo sis Eliminatio n Programm e (NTEP)	PPP	0.000	298	1.115	3.175		298	1.515	3.975
	75.1		Private Provider Incentive		150	0.005	0.750		150	0.005	0.750
	75.2		Informant Incentive		100	0.005	0.500		100	0.005	0.500
	75.3		Public Private Mix (PP/NGO Support)		2	0.600	1.200		2	1.000	2.000
	75.4		Public Private Support Agency (PPSA)								
	75.5		Multi Sectoral collaboration activities		1	0.500	0.500		1	0.500	0.500
	75.6		Private Practitioner Incentive		45	0.005	0.225		45	0.005	0.225
NDCP.4	76	National Tuberculo sis Eliminatio n Programm e (NTEP)	Latent TB Infection (LTBI)	0.00	547		8.11		1829	0.03	38.98

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				FY 2022-23				FY 2023-24			
				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)
	77.15		Procurement of Sputum collection and transportation of samples								
	77.16		Sample transportation (courier services)		250	0.003	0.625		250	0.003	0.625
	77.17		Referhser Training of STS at State level								
	77.18		Referhser Training of STLS at State level								
NDCP.4	78	National Tuberculosis Elimination Programme (NTEP)	TB Harega Desh Jeetega Campaign	0.000	7	0.477	2.110		7	0.470	2.070
	78.1		ACSM (State + District)		6	0.327	1.960		6	0.320	1.920
	78.2		Printing (ACSM State + District)		1	0.150	0.150		1	0.150	0.150
NDCP.4	79	National Tuberculosis Elimination Programme (NTEP)	State specific Initiatives and Innovations	0.000	0	0.000	0.000		0	0.000	0.000

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				FY 2022-23				FY 2023-24			
				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)
	84.3		One Days Training course for Block Medical Officer and Sectoral Medical Officer	0.000	1	0.224	0.224		1	0.224	0.224
	84.4		One Days Training course for ANM & Pharmacist at District HQ	0.000	1	0.104	0.104		1	0.104	0.104
	84.5		IEC/BCC under NRCP :Animal awerness and DO's AND Don'ts in the event of animal bites	0.000	1	0.250	0.250		1	0.250	0.250
	84.6		printing of formats for monitoring and Surveillance under NRCP	0.000	1	0.250	0.250		1	0.250	0.250
	84.7		Monitoring and surveillance	0.000	1	0.150	0.150		1	1.000	0.150
National Rabies Control			Sub-Total	0.000	5	0.978	0.978		5	1.828	0.978
NDCP.7	85	Programme for Prevention and Control of Leptospirosis (PPCL)	Implementation of PPCL	0.000	9	0.565	0.864		7	0.488	0.655

FMR Code/ SL. No.	Programme/ Theme	Activity/Sub-Activity	9-Fund allocated to Darrang							
			FY 2022-23			FY 2023-24				
			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)
85.1		Training: 1. One Days Training course for DNO, District Epidemiologist, District Microbiologist, one Medical Officer, One Veterinary officer one Forest Officer of district conducted by State HQ for all 34 district. 2. One Days Training course for Block Medical Officer , Sectoral Medical Officer, Veterinary Officer & CHO at District for 15 district of Assam, 3. One day sensitization training of ANM and pharmacist for 15 districts of Assam.		2	0.132	0.264				

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				FY 2022-23				FY 2023-24			
				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)
85.2		Procurement of Drugs, Diagnostic Kits, supplies etc 1. Procurement of Drugs, Diagnostic Kits, supplies etc under national Programme for Prevention and control of Leptospirosis (Procurement of ELISA Kits) 2. Procurement of Drugs, Diagnostic Kits, supplies etc under national Programme for Prevention and control of Leptospirosis(Procurement of Rapid Kits)		3	0.083	0.250		3	0.083	0.250	
85.3		IEC under national Programme for Prevention and control of Leptospirosis.		1	0.200	0.200		1	0.250	0.250	

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				FY 2022-23				FY 2023-24			
				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)
	85.4		1.Review Meetings under national Programme for Prevention and control of Leptospirosis at State H.Q 2. Review Meetings under national Programme for Prevention and control of Leptospirosis at Districts		1	0.050	0.050		1	0.055	0.055
	85.5		Mobility Support under national Programme for Prevention and control of Leptospirosis for State and District		1	0.050	0.050		1	0.050	0.050
	85.6		Printing of Training booklets for Medical officer and CHO		1	0.050	0.050		1	0.050	0.050
Programme for Prevention			Sub-Total	0.000	9	0.565	0.864		7	0.488	0.655
NDCP.8	86	State specific Initiatives and Innovations	Implementation of State specific Initiatives and Innovations								
State specific Initiatives and			Sub-Total	0.000	0	0.000	0.000		0	0.000	0.000
NCD.1		National Program for Control of									

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				FY 2022-23				FY 2023-24			
				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)
NCD.1	87	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Cataract Surgeries through facilities	0.000	800	0.010	8.000		900	0.010	9.000
NCD.1	88	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Cataract Surgeries through NGOs	0.000	600	0.020	12.000		600	0.020	12.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	9-Fund allocated to Darrang								
				FY 2022-23				FY 2023-24				
				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)	
NCD.1	89	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Other Ophthalmic Interventions through facilities									
NCD.1	90	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Other Ophthalmic Interventions through NGOs	0.000	0	0.000	0.000	0.000	0	0.000	0.000	0.000
	90.1		Glucoma @ 2000/ per case	0.000	0	0.000	0.000	0.000	0	0.000	0.000	0.000
	90.2		Keratoplasty @ 7500/ per case	0.000	0	0.000	0.000	0.000	0	0.000	0.000	0.000
	90.3		Vitreoretinal Surgery @ 10000/ per case	0.000	0	0.000	0.000	0.000	0	0.000	0.000	0.000

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				FY 2022-23				FY 2023-24					
				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)		
NCD.1	91	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Mobile Ophthalmic Units										
NCD.1	92	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Collection of eye balls by eye banks and eye donation centres	0.000	0	0.000	0.000		0	0.000	0.000		

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				FY 2022-23				FY 2023-24					
				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)		
NCD.1	93	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Free spectacles to school children	0.000	1000	0.002	2.000						
NCD.1	94	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Free spectacles to Old Persons	0.000	1000	0.002	2.000						

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				FY 2022-23				FY 2023-24			
				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)
	97.9		Awareness generation activities in the community, schools, workplaces with community involvement		1	1.020	1.020		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
	97.12		Operational expenses of the district centre : rent, telephone expenses, website etc.		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			Sub-Total	0.000	84	4.227	9.368		88	2.217	7.658
NCD.3	99	National Programme for Health Care for the Elderly (NPHCE)	Geriatric Care at DH	0.000	1	0.750	0.750		1	0.750	0.750
	99.1		Procurement of Furniture and Equipments	0.000	0	0.000	0.000		0	0.000	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	9-Fund allocated to Darrang							
				FY 2022-23				FY 2023-24			
				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)
	99.2		Procurement of Machinery and Equipment	0.000	0	0.000	0.000		0	0.000	0.000
	99.3		IPC, Group activities & Mass Media for NPHCE	0.000	0	0.000	0.000		0	0.000	0.000
	99.4		Celebration of days-i.e International Day for older persons	0.000	1	0.750	0.750		1	0.750	0.750
NCD.3	100	National Programme for Health Care for the Elderly (NPHCE)	Geriatric Care at CHC/SDH	0.000	0	0.000	0.000		0	0.000	0.000
	100.1		Procurement of Machinery and Equipment	0.000	0	0.000	0.000		0	0.000	0.000
	100.2		Drugs & supplies for Geriatric Patients								
	100.3		Moduler Training of Doctors and Staff Nurses on Geriatric	0.000	0	0.000	0.000		0	0.000	0.000
NCD.3	101	NPHCE	Geriatric Care at PHC/SHC								
NCD.3	102	NPHCE	Community Based Intervention								
NCD.3	103	NPHCE	State specific Initiatives and Innovations								
National Programme for			Sub-Total	0.000	1	0.750	0.750		1	0.750	0.750

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	9-Fund allocated to Darrang							
				FY 2022-23				FY 2023-24			
				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)
NCD.4	106	National Tobacco Control Programme (NTCP)	Tobacco Cessation	0.000	45	3.570	5.200		45	3.570	5.200
	106.1		Tobacco Cessation Centre (TCC): Weekly FGD with the tobacco users		24	0.010	0.240		24	0.010	0.240
	106.2		Non-recurring: Equipment for DTCC								
	106.3		Non-recurring: Equipment for TCC								
	106.4		Trainings under NTCP at District level		1	1.600	1.600		1	1.600	1.600
	106.5		Trainings under NTCP at State level								
	106.6		Baseline/Endline surveys/ Research studies (DTCC)								
	106.7		Baseline/Endline surveys/ Research studies (STCC)								
	106.8		IEC/BCC for NTCP		1	1.000	1.000		1	1.000	1.000
	106.9		Hiring of Operational Vehicle under NTCP		1	0.800	0.800		1	0.800	0.800
	106.10		Enforcement Squads		6	0.060	0.360		6	0.060	0.360

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				FY 2022-23				FY 2023-24			
				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)
	106.11		District Tobacco Control Cell (DTCC) & Tobacco Cessation Centre (TCC): Office Expenses		12	0.100	1.200		12	0.100	1.200
	106.12		State Tobacco Control Cell (STCC): Misc./Office Expenses								
National Tobacco Control			Sub-Total	0.000	69	3.930	7.000		69	3.930	7.000
NCD.5	107	National Programme for Prevention and Control of Diabetes, Cardiovascular Disease and Stroke (NPCDCS)	NCD Clinics at DH	0.000	2	0.860	0.860		1	0.360	0.360
	107.1		Mobility, Miscellaneous & Contingencies etc.	0.000	1	0.360	0.360		1	0.360	0.360
	107.2		Drugs & supplies for District NCD Clinic								
	107.3		District NCD Clinic: Transport Referred Cases	0.000	1	0.500	0.500				

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				FY 2022-23				FY 2023-24			
				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)
NCD.5	108	National Programme for Prevention and Control of Diabetes, Cardiovascular Disease and Stroke (NPCDCS)	NCD Clinics at CHC/SDH	0.000	14	0.660	4.620		7	0.360	2.520
	108.1		Mobility, Miscellaneous & Contingencies etc.	0.000	7	0.360	2.520		7	0.360	2.520
	108.2		Drugs & supplies for CHC NCD Clinic	0.000	0	0.000	0.000		0	0.000	0.000
	108.3		Transport Referred Cases for CHC NCD Clinic:	0.000	7	0.300	2.100				
NCD.5	109	NPCDCS	Cardiac Care Unit (CCU/ICU) including STEMI	0.000	0	0.000	0.000		0	0.000	0.000
NCD.5	110	NPCDCS	Other NPCDCS Components	0.000	39	7.590	15.840		39	5.912	9.872
	110.1		Furniture, Furnishing, Renovation etc for State NCD Cell	0.000	0	0.000	0.000		0	0.000	0.000

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				FY 2022-23				FY 2023-24			
				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)
	110.2		Monitoring & Data Management - State NCD Cell	0.000	0	0.000	0.000		0	0.000	0.000
	110.3		Mobility Support, Field Visit - (TA, DA, POL) - State NCD Cell	0.000	0	0.000	0.000		0	0.000	0.000
	110.4		Operational Cost – (Expenses on account of Consumable, Office Expenses and Admin Expenses and Contingency etc.) - State NCD Cell	0.000	0	0.000	0.000		0	0.000	0.000
	110.5		Training under NPCDCS at State NCD Cell	0.000	0	0.000	0.000		0	0.000	0.000
	110.6		State NCD Cell - Printing activities for Universal Screening of NCDs	0.000	0	0.000	0.000		0	0.000	0.000
	110.7		IEC Activity for State NCD Cell on NPCDCS	0.000	0	0.000	0.000		0	0.000	0.000
	110.8		State Data Centre for hosting of NCD Data	0.000	0	0.000	0.000		0	0.000	0.000
	110.9		Renovation, Furnishing, Computer, Furniture & Office Equipments	0.000	0	0.000	0.000		0	0.000	0.000
	110.10		Monitoring & Data Management - District NCD Cell	0.000	1	2.000	2.000		1	2.000	2.000

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				FY 2022-23				FY 2023-24			
				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)
	110.11		Mobility Support, Field Visit - (TA, DA, POL) - District NCD Cell	0.000	1	1.000	1.000		1	1.000	1.000
	110.12		Operational Cost – (Expenses on account of Consumable, Office Expenses and Admin Expenses and Contingency etc.) - District NCD Cell	0.000	1	1.000	1.000		1	1.000	1.000
	110.13		Training under NPCDCS at District NCD Cell	0.000	1	2.340	2.340		1	0.792	0.792
	110.14		IEC Activity for District NCD Cell on NPCDCS	0.000	1	1.000	1.000		1	1.000	1.000
	110.15		Mobility, Miscellaneous & Contingencies etc.	0.000	34	0.250	8.500		34	0.120	4.080
	110.16		Drugs & Supplies for PHC NCD Clinic (NPCDCS)	0.000	0	0.000	0.000		0	0.000	0.000
	110.17		Mobility, Miscellaneous & Contingencies etc.	0.000	0	0.000	0.000		0	0.000	0.000
	110.18		Supplies for Sub Centre Level (NPCDCS)	0.000	0	0.000	0.000		0	0.000	0.000

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				FY 2022-23				FY 2023-24				
				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)	
NCD.5	111	NPCDCS	State specific Initiatives and Innovations									
National Programme for			Sub-Total	0.000	55	9.110	21.320		47	6.632	12.752	
NCD.6	112	Pradhan Mantri National Dialysis Programme (PMNDP)	Haemodialysis Services	0.000	0	0.000	0.000		0	0.000	0.000	
	112.1		Drugs & Supplies for National Dialysis Programme	0.000	0	0.000	0.000		0	0.000	0.000	
	112.2		IEC / BCC - National Dialysis Programme (Haemodialysis Services and Peritoneal Dialysis)	0.000	0	0.000	0.000		0	0.000	0.000	
	112.3		Pradhan Mantri National Dialysis Programme - PPP	0.000	0	0.000	0.000		0	0.000	0.000	
NCD.6	113	Pradhan Mantri National Dialysis Programme (PMNDP)	Peritoneal Dialysis Services	0.000	0	0.000	0.000		0	0.000	0.000	
Pradhan Mantri National			Sub-Total	0.000	0	0.000	0.000		0	0.000	0.000	

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	9-Fund allocated to Darrang							
				FY 2022-23				FY 2023-24			
				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)
NCD.7	114	National Program for Climate Change and Human Health (NPCCHH)	Implementation of NPCCHH	0.00	7		1.54		17		2.93
	114.1		Training of PRI Members representatives/Police personnels /NGO Personels and other stakeholders		2.00	0.25	0.50		2.00	0.25	0.50
	114.2		Training of medical officers, Health Workers and Programme Officers		1.00	0.30	0.30		1.00	0.25	0.25
	114.3		IEC on climate Sensitive diseases at Block, District and State level. Air pollution, heat and climate sensitive diseases		1.00	0.40	0.40		1.00	0.40	0.40
	114.4		Printing Activities for NPCCHH		-	-	-		1.00	0.10	0.10
	114.5		Task force Meeting to draft health sector plan for Heat and Air Pollution		1.00	0.09	0.09		1.00	0.08	0.08

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				FY 2022-23				FY 2023-24			
				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)
114.6		Sensitization workshop/ Meeting of the State Program Officers and District level Health Officers		2.00	0.13	0.25		-	-	-	
114.7		Logistics and Mobility support including POL for State Climate Change Change & Human Health Cell and District Climate Change & Human Health Cell (For regular Coordination with different stake holders, Monitoring and evaluation of NPCCHH activities.)		-	-	-		1.00	0.60	0.60	
114.8		Social Responsibility Conclave For Climate Change and Human Health. (To involve major Public & Pvt. Sector Enterprizes for Climate Change and Human Health under Company Social Responsibility Head.)		-	-	-		-	-	-	
114.9		Surveillance		-	-	-		-	-	-	

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				FY 2022-23				FY 2023-24			
				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)
	114.10		Vulnerability Assessment of Climate and Disaster Resilient Health Facilities	-	-	-	-	-	-	-	-
	114.11		Early Warning, Alert and Response System (EWARS)	-	-	-	-	-	-	-	-
	114.12		Installation of Solar Panel and other equipment in one District Hospital @ Rs. 60000/-per KW X 250 KW per hospital	-	-	-	-	-	-	-	-
	114.13		Replacement of Conventional Bulb to LED in 330 health facilities of 33 districts of Assam @ 10000 per HFX 330HF	-	-	-	-	10.00	0.10	1.00	
	114.14		Development of Model Climate & Disaster Resilient Health Facilities	-	-	-	-	-	-	-	-
National Program for Climate			Sub-Total	0.000	7	0.000	1.540	17	0.000	2.930	
NCD.8	115	National Oral health programme (NOHP)	Implementation at DH	0.000	10	0.855	4.275	10	0.940	4.700	

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				FY 2022-23				FY 2023-24					
				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)		
NCD.8	118	National Oral health programme (NOHP)	State specific Initiatives and Innovations										
National Oral health			Sub-Total	0.000	10	0.855	4.275		10	0.940	4.700		
NCD.9	119	National Programme on palliative care (NPPC)	Implementation of NPPC	0.000	0	0.000	0.000		0	0.000	0.000		
	119.1		Miscellaneous Activity (Miscellaneous including Trave/POL/Stationery/Communications/ Drugs etc)	0.000	0	0.000	0.000		0	0.000	0.000		
	119.2		Training of PHC Medical Officers, Nurses, Paramedical Workers & Other Staffunder National Programme for Palliative Care (NPPC)	0.000	0	0.000	0.000		0	0.000	0.000		
National Programme on			Sub-Total	0.000	0	0.000	0.000		0	0.000	0.000		

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				FY 2022-23				FY 2023-24			
				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)					
NCD.10	120	National Programme for Prevention and Control of Fluorosis (NPPCF)	Implementation of NPPCF	0.000	0	0.000	0.000	0	0.000	0.000	

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				FY 2022-23				FY 2023-24			
				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)
	120.2		Recurring Grant-in-aid (For ongoing selected districts under NPPCF) Laboratory Diagnostic								
	120.3		Health Education & Publicity for National Programme for Fluorosis (State & District)								
	120.4		NPPCF Coordination Meeting (On-going Districts)								
	120.5		Travel costs under NPPCF								
National Programme for			Sub-Total	0.000	0	0.000	0.000	0	0.000	0.000	
NCD.11	121	National Programme for Prevention and Control of Deafness (NPPCD)	Screening of Deafness	0.000	0	0.000	0.000	3	0.300	0.900	
	121.1		Procurement of Equipment								
	121.2		Training at PHC Kit								
	121.3		Training at District Hospital					3	0.300	0.900	

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				FY 2022-23				FY 2023-24			
				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)
HSS(U).2	134	Community Engagement	Outreach activities	0.000	0	0.000	0.000	0	0.000	0.000	
	134.1		Mobility Support for ANM.								
	134.2		Special Outreach Camps and Specialist OPD Services								
	134.3		Sanitary Workers camp								
	134.4		UHND Sessions								
HSS(U).2	135	Community Engagement	Mapping of slums and vulnerable population								
HSS(U).2	136	Community Engagement	Other Community Engagement Components	0.000	0	0.000	0.000	0	0.000	0.000	
	136.1		Support for implementation of PPCL								
	136.2		Support for implementation of NVBDCP								
	136.3		Family Planning								

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				FY 2022-23				FY 2023-24			
				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)
	136.4		Training for ULB members, DUHCs and Accountant Cum Sect. Staff								
Comprehensive Primary			Sub-Total	0.000	0	0.000	0.000	0	0.000	0.000	
HSS(U).3	137	Public Health Institutions as per IPHS norms	Urban PHCs	0.000	0	0.000	0.000	0	0.000	0.000	
	137.1		Operational expenses of UPHCs								
	137.2		Upgradation of existing facilities(UPHC)								
	137.3		Rent for UPHC								
HSS(U).3	138	Public Health Institutions as per IPHS norms	Urban CHCs and Maternity Homes	0.000	0	0.000	0.000	0	0.000	0.000	
	138		Others(Operational expenses of UCHCs)								
Public Health Institutions as			Sub-Total	0.000	0	0.000	0.000	0	0.000	0.000	
HSS(U).4	139	Quality Assurance	Quality Assurance Implementation & Mera Aspataal	0.000	0	0.000	0.000	0	0.000	0.000	

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				FY 2022-23				FY 2023-24			
				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)
HSS(U).5	145	HRH	Costs for HR Recruitment and Outsourcing								
HRH			Sub-Total	0.000	0	0.000	0.000		17	0.000	0.588
HSS(U).6	146	Technical Assistance	Planning and Program Management	0.000	0	0.000	0.000		0	0.000	0.000
	146.1		Mobility support for SPMU								
	146.2		Mobility support for DPMU								
	146.3		Administrative expenses (including Review meetings, workshops, etc.) for SPMU								
	146.4		Administrative expenses (including Review meetings, workshops, etc.) for DPMU								
Technical Assistance			Sub-Total	0.000	0	0.000	0.000		0	0.000	0.000
HSS(U).7	147	Access	PPP								
Access			Sub-Total	0.000	0	0.000	0.000		0	0.000	0.000
HSS(U).8	148	Innovation	State specific Programme Innovations and Interventions	0.000	0	0.000	0.000		0	0.000	0.000

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				FY 2022-23				FY 2023-24				
				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)	
	148.1		State Innovations and Interventions (Award to the best performing MAS, Convergence meeting etc)									
Innovation			Sub-Total	0.000	0	0.000	0.000	0	0.000	0.000		
HSS(U).9	149	Untied Grants	Untied Fund	0.000	0	0.000	0.000	0	0.000	0.000		
	149.1		Untied Fund to UPHCs in the Govt. building									
	149.2		Untied Fund to UPHCs in the Rented building									
	149.3		Untied Fund to UCHCs in the Govt. building									
	149.4		MAS untied fund									
Untied Grants			Sub-Total	0.000	0	0.000	0.000	0	0.000	0.000		
HSS(U) - Total of NUHM				0.00		0.00				0.59		
HSS.1	150	Comprehensive Primary Healthcare (CPHC)	Development and operations of Health & Wellness Centers - Rural	2.000	337	1.137	200.264	328	1.046	50.735		
	150.1		ASHA incentives for population-based screening	0.000	146	0.209	30.441	159	0.209	33.152		
	150.2		Infrastructure strengthening of SC to H&WC	0.000	0	0.000	0.000	0	0.000	0.000		

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				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)
	150.3		Infrastructure strengthening of PHC to H&WC	2.000	0	0.000	0.000		0	0.000	0.000
	150.4		IT Equipments - Tablets; software for H&WC and ANM/MPW, OPEX COST	0.000	0	0.000	0.000		152	0.033	5.016
	150.5		NCD Drugs for Health and Wellness Centres	0.000	0	0.000	0.000		0	0.000	0.000
	150.6		Lab strengthening for PHC - HWC (Procurement of Equipment for HWC)	0.000	0	0.000	0.000		0	0.000	0.000
	150.7		BSc Community Health/ Bridge Course for MLPs for CPHC	0.000	59	0.000	50.09		0	0.000	0.000
	150.8		Training and Capacity Building	0.000	131	0.909	119.718		16	0.784	12.548
	150.9		Printing for HWCs	0.000	0	0.000	0.000		0	0.000	0.000
	150.1		Eat Right India' at HWC	0.000	0	0.000	0.000		0	0.000	0.000
	150.11		NCD Tracking Bag	0.000	0	0.000	0.000		0	0.000	0.000
	150.12		AYUSHMAN BHARAT AUSHADHI POUCH	0.000	0	0.000	0.000		0	0.000	0.000
	150.13		HWC Ambassador	0.000	1	0.020	0.020		1	0.020	0.020
	150.14		Adoption of HWCs by Medical Colleges	0.000	0	0.000	0.000		0	0.000	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	9-Fund allocated to Darrang							
				FY 2022-23				FY 2023-24			
				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)
HSS.1	151	Comprehensive Primary Healthcare (CPHC)	Health & Wellness Centers - Rural	0.000	146	0.120	17.520		146	0.072	10.512
	151.1		Yoga and Wellness activities	0.000	146	0.120	17.520		146	0.072	10.512
HSS.1	152	Comprehensive Primary Healthcare (CPHC)	Teleconsultation facilities at HWCs- Rural	0.000	1	1.167	1.167		1	1.174	1.174
	152		Telemedicine / Teleconsultation at HWC	0.000	1	1.167	1.167		1	1.174	1.174
HSS.1	153	Comprehensive Primary Healthcare (CPHC)	CHO Mentoring	0.000	0	0.000	0.000		0	0.000	0.000
	153		CHO Mentorship Programme	0.000	0	0.000	0.000		0	0.000	0.000
Comprehensive Primary			Sub-Total	2.000	484	2.424	218.951		475	2.291	62.421
HSS.2	154	Blood Services & Disorders	Screening for Blood Disorders	0.000	0	0.000	0.000		0	0.000	0.000
HSS.2	154		Screening for Blood Disorders	0.000	0	0.000	0.000		0	0.000	0.000
HSS.2	155		Support for Blood Transfusion	0.000	2678	0.000	17.410		1500	0.0065	9.750

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	9-Fund allocated to Darrang							
				FY 2022-23				FY 2023-24			
				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)
HSS.2	156	Blood Services & Disorders	Blood Bank/BCSU/BSU/Day Care Centre	0.000	2	0.100	0.200		0	0.000	0.000
	156.1		Operational Cost for BSU(Blood Storage Centres)	0.000	2	0.100	0.200		0	0.000	0.000
	156.2		Day care centre	0.000	0	0.000	0.000		0	0.000	0.000
	156.3		Procurement of 5 KVA for BSUS	0.000	0	0.000	0.000		0	0.000	0.000
	156.4		Procurement of Bio- medical and other equipments - Blood Bank/BSU								
	156.5		Procurement of Insulated Blood Bag Carrier	0.000	0	0.000	0.000		0	0.000	0.000
HSS.2	157	Blood Services & Disorders	Blood collection and Transport Vans	0.00	0.00	0.00	0.00		0.00		0.00
	157.1		Procurement of Mobile Blood Collection Transport Vans (BCTVs)	0.000	0	0.000	0.000		0	0.000	0.000
	157.2		Operational costs and maintenance cost of BCTVs	0.000	0	0.000	0.000		0	0.000	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	9-Fund allocated to Darrang							
				FY 2022-23				FY 2023-24			
				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)
HSS.2	158	Blood Services & Disorders	Other Blood Services & Disorders Components	0.000	4	0.025	0.400		4	0.100	0.400
	158.1		Support for Conducting Volunrary Blood Donation Camp	0.000	4	0.025	0.400		4	0.100	0.400
	158.2		Training on e-rakt kosh	0.000	0	0.000	0.000		0	0.000	0.000
	158.3		E-rakt Kosh- refer to strengthening of Blood services								
	158.4		Procurement of drugs for blood disorder	0.000	0	0.000	0.000		0	0.000	0.000
		Blood Services & Disorders	Sub-Total	0.000	2684	0.125	18.010		1504	0.107	10.150
HSS.3	159	Community Engagement	ASHA (including ASHA Certification and ASHA benefit package)	0.000	3141	6.625	328.497		3128	5.647	320.140
	159.1		ASHA Incentives for Routine Activities	0.000	978	0.240	234.720		978	0.240	234.720
	159.2		Induction Training of ASHA	0.000	11	0.057	0.625		10	0.057	0.568
	159.3		Moudle VI & VII Training for ASHA	0.000	33	0.037	2.116		30	0.037	1.902
	159.4		Refresher Training for ASHA	0.000	9	0.979	8.807				0.720

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	9-Fund allocated to Darrang							
				FY 2022-23				FY 2023-24			
				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)
	159.5		Certification of ASHA by NIOS-Refresher Training of ASHAs(5+5=10 days) & Cost for 2 days External Evaluation & Awards	0.000	0	2.072	0.000		0	2.072	0.000
	159.6		Refresher Training of ASHA Supervisor	0.000	71	0.024	1.736		71	0.024	1.736
	159.7		HBYC TRAINING State ToT & HBYC TRAINING to ANMs/MPWs/ ASHA Supervisors & ASHAs	0.000	5	1.445	7.225		5	1.445	7.225
	159.8		Review Meetings	0.000	4	0.088	0.352		4	0.088	0.352
	159.9		SUPERVISION COST BY ASHA SUPERVISORS	0.000	71	0.900	63.900		71	0.900	63.900
	159.10.		ASHA & ASHA Supervisor Uniform	0.000	0	0.005	0.000		0	0.005	0.000
	159.11		ASHA Convention	0.000	978	0.005	4.725		978	0.005	4.725
	159.12		Social Security	0.000	1		2.395		1		2.395
	159.13		One time retirement benefit	0.000	0	0.000	0.000		0	0.000	0.000
	159.14		Replenishment of ASHA HBNC Kits	0.000	0	0.000	0.000		0	0.000	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	9-Fund allocated to Darrang							
				FY 2022-23				FY 2023-24			
				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)
	159.15		Printing of ASHA Diary	0.000	0	0.002	0.000		0	0.002	0.000
	159.16		Printing of Moudles(ASHA)	0.000	978	0.000	0.352		978	0.000	0.352
	159.17		MOBILITY SUPPORT FOR DCM	0.000	2	0.773	1.545		2	0.773	1.545
HSS.3	160	Communit y Engageme nt	VHSNC								
HSS.3	161	Communit y Engageme nt	JAS	0.000	4	0.647	2.588		4	0.647	2.588
	161.1		JAS Training	0.000	4	0.647	2.588		4	0.647	2.588
HSS.3	162	Communit y Engageme nt	RKS								
HSS.3	163	Communit y Engageme nt	Other Community Engagements Components	0.00	0		0.00		0		0.00
	163.1		ASHA Mobile	0.000	0	0.000	0.000		0	0.000	0.000
	163.2		Award to VSHNC	0.000	0	0.000	0.000		0	0.000	0.000
	163.3		Award to ASHA	0.000	0	0.000	0.000		0	0.000	0.000
	163.3(a)		Incentive for ABHA ID generation								
	163.4		Anemia wristband to ASHA Supervisors / ASHAs	0.000	0	0.000	0.000		0	0.000	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	9-Fund allocated to Darrang							
				FY 2022-23				FY 2023-24			
				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)
HSS.4	169	Public Health Institutions as per IPHS norms	Other Infrastructure/Civil works/expansion etc.	0.000	0	0.000	0.000	0	0.000	0.000	
	169.1		MCH Wings								
	169.2		Infrastructure Development - Corpus Fund								
	169.3		Drug Warehouses								
	169.4		Training Institutes								
	169.5		UP-GRADATION (Sualkuchi)								
	169.6		UP-GRADATION (Panigaon SD to CHC)								

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	9-Fund allocated to Darrang							
				FY 2022-23				FY 2023-24			
				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)
	175.16		District Quality Assurance Unit (operational cost)		1	0.024	0.291		1	0.024	0.291
	175.17		Comprehensive Grievance Redressal Mechanism		1	0.500	0.500				
HSS.6	176	Quality Assurance	Kayakalp	0.000	32	3.180	43.594		53	3.200	101.084
	176.1		Kayakalp Assessments				3.840		1		3.840
	176.2		Kayakalp Award		15		10.500		35		67.750
	176.3		BMW								
	176.4		Consumables and PPE								
	176.5		ETP								
	176.6		Kayakalp Traversing gaps.		14	0.500	7.000		14	0.500	7.000
	176.7		Contigencies								
	176.8		Honorarium for peer and ext assesment								
	176.9		House Keeping		1	1.780	21.354		1	1.800	21.594
	176.10		Kayakalp Training		1	0.500	0.500		1	0.500	0.500
	176.11		TOT on IMEP Training								
	176.12		IMEP Training for State and District Programme Manager		1	0.400	0.400		1	0.400	0.400
HSS.6	177	Quality Assurance	Swacch Swasth Sarvatra								
Quality Assurance			Sub-Total	0.000	73	6.835	66.228		93	6.534	119.930

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	9-Fund allocated to Darrang								
				FY 2022-23				FY 2023-24				
				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)	
HSS.7	178	Other Initiatives to improve access	Comprehensive Grievance Redressal Mechanism									
HSS.7	179	Other Initiatives to improve access	PPP	0.000	0	0.000	0.000		0	0.000	0.000	
	179.1		Mission Smile									
	179.2		Boat Clinic									
	179.3		Charitable Hospital	0.000	0	0.000	0.000		0	0.000	0.000	
	179.4		PPP Tea garden Hospital	0.000	0	0.000	0.000		0	0.000	0.000	
HSS.7	180	Other Initiatives to improve access	Free Drugs Services Initiative	0.000	0	0.000	17.280		0	0.000	10.000	
	180.1		NHM Free Drugs Service				10.000				2.000	
	180.2		Supply chain logistic system for Drugs Warehouses				6.500				6.500	
	180.3		Contingency, House Rent, Civil Maintenance & Miscellaneous expenses in Warehouses.				0.780				1.500	

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	9-Fund allocated to Darrang							
				FY 2022-23				FY 2023-24			
				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)
HSS.7	181	Other Initiatives to improve access	Free Diagnostics Services Initiative	0.000	21315	0.003	10.056		22381	0.003	10.296
	181.1		Free Pathological Services		21211	0.000	9.545		22271	0.000	10.022
	181.2		Free Radiological Service (Free USG to general patient other than PW)		104	0.003	0.511		110	0.003	0.274
HSS.7	182	Other Initiatives to improve access	Mobile Medical Units								
HSS.7	183	Other Initiatives to improve access	State specific Programme Interventions and Innovations	0.00	0.00		0.00		0.00		0.00
	183		Procurement of Equipment, furnitures etc for Public Health facilities								
Other Initiatives to improve			Sub-Total	0.000	21315	0.003	27.336		22381	0.003	20.296
HSS.8	184	Inventory management	Biomedical Equipment Management System and AERB		2	0.250	0.500				
Inventory management			Sub-Total	0.000	2	0.250	0.500		0	0.000	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	9-Fund allocated to Darrang							
				FY 2022-23				FY 2023-24			
				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)
Enhancing HR			Sub-Total	0.000	0	0.000	0.000		0	0.000	0.000
HSS.11	193	Technical Assistance	SHSRC / ILC (Innovation & Learning Centre)								
HSS.11	194	Technical Assistance	Planning and Program Management		1		49.370		1		51.370
Technical Assistance			Sub-Total	0.000	1	0.000	49.370		1	0.000	51.370

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	9-Fund allocated to Darrang							
				FY 2022-23				FY 2023-24			
				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)
HSS.12	195	IT interventions and systems	Health Management Information System (HMIS)	0.000	108141	0.635	23.559		108141	3.564	29.187
	195.1		Training cum review meeting for HMIS & MCTS at State Level	0.000	0	0.000	0.000		0	0.000	0.000
	195.2		Training cum review meeting for HMIS & MCTS at District Level	0.000	4	0.400	1.600		4	0.400	1.600
	195.3		Training cum review meeting for HMIS & MCTS at Block Level	0.000	48	0.164	7.860		48	0.164	7.860
	195.4		Printing of HMIS Formats	0.000	106920	0.000	1.069		106920	0.000	1.069
	195.5		Printing of RCH Registers	0.000	0	0.000	0.000		0	0.000	0.000
	195.6		Any Other (Printing of Instruction Manuals of RCH Register version 2.0)	0.000	0	0.000	0.000		0	0.000	0.000
	195.7		Mobility support for HMIS and MCTS	0.000	120	0.012	1.440		120	0.012	1.440

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	9-Fund allocated to Darrang							
				FY 2022-23				FY 2023-24			
				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)
	195.8		Internet connectivity through LAN/ Data Card	0.000	50	0.049	2.460		50	0.049	2.460
	195.9		Operational cost for AMC for Desktop Computer, Laptop Computer, Printer, UPS etc	0.000	20	0.005	0.100		20	0.005	0.100
	195.10		Mobile reimbursement and incentives: For ASHA and Urban ASHA	0.000	978	0.005	4.890		978	0.012	11.736
	195.11		Procurement of Computer/ Printer/ UPS/ Laptop	0.000	0	0.000	0.000		0	0.000	0.000
	195.12		Implementation of Hospital Management System	0.000	1		4.140		1	2.922	2.922
	195.13		Operational Cost for Server of NHM, Internet Connectivity at Server, Security Audit of Swasthya Sewa Dapon, etc	0.000	0	0.000	0.000		0	0.000	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	9-Fund allocated to Darrang							
				FY 2022-23				FY 2023-24			
				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)
	198.2		Targeting naturally occurring gathering of people/Health Mela		8	0.400	3.200		109	0.033	3.546
	198.3		Innovative IEC/BCC Strategies including mobile based solutions, social media and engagement of youth		1		0.190		50	0.033	1.640
	198.4		State level IEC campaigns/Other IEC campaigns						30	0.040	1.200
	198.5		Third Party Evaluation by RRC-NE								
Innovation			Sub-Total	0.000	9	0.400	3.390		189	0.105	6.386
HSS.14	199	Untied Grants	Untied Fund		743		197.74		743		202.09

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	9-Fund allocated to Darrang							
				FY 2022-23				FY 2023-24			
				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)					
HSS.14	199		Untied Grant of Health Institutions including VHSNC		743		197.735		743		202.085
Untied Grants			Sub-Total	0.000	743	0.000	197.735		743	0.000	202.085
HSS.15	200	Programme for Snake Bite Prevention and Control (SBPC)	Implementation of SBPC								
	200.1		Trainings						1.000	0	0.196

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	9-Fund allocated to Darrang							
				FY 2022-23				FY 2023-24			
				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)					
	200.2		Mobility: Travel Cost, POL etc						1.000	0	0.100
	200.3		Review Meetings/Sensitization Workshop/ Office expenses etc						1.000	0	0.300
				0.00			0.00				0.60
GRAND TOTAL :				8.00			2369.85				2433.37

DISTRICT ROP, FY 2022-23 & 2023-24

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	10-Fund allocated to Dhemaji							
				FY 2022-23				FY 2023-24			
				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)
RCH.1	1	Maternal Health	Village Health & Nutrition Day (VHND)	0.000	2822	0.000	0.706		3058	0.000	0.764
	1		Monthly village health and nutrition days (transportation of thermoflask containing the HIV kits along with vaccine's)	0.000	2822	0.000	0.706		3058	0.000	0.764
RCH.1	2	Maternal Health	Pregnancy Registration and Ante-Natal Checkups	0.000	0	0.000	0.000		1586	0.000	0.320
	2.1		Printing of MCP cards, Safe motherhood booklets etc	0.000	0	0.000	0.000		1586	0.000	0.320
	2.2		Printing of HRPW register	0.000	0	0.000	0.000		0	0.000	0.000
	2.3		Printing of HRPW management reporting format	0.000	0	0.000	0.000		0	0.000	0.000
RCH.1	3	Maternal Health	Janani Suraksha Yojana (JSY)	0.000	25320	7.175	260.710		26161	7.395	269.410
	3.1		JSY Benefits (Home deliveries)	0.000	2	0.005	0.010		2	0.005	0.010

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	10-Fund allocated to Dhemaji							
				FY 2022-23				FY 2023-24			
				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)
	3.2		JSY Benefits (Rural deliveries)	0.000	12662	0.014	177.270		13054	0.014	182.800
	3.3		JSY Benefits (Urban deliveries)	0.000	13	0.010	0.130		15	0.010	0.100
	3.4		JSY Benefits (C-section deliveries)	0.000	10	0.040	0.400		20	0.040	0.800
	3.5		JSY incentive to ASHA	0.000	12632	0.006	75.800		13069	0.006	78.380
	3.6		JSY Administrative Expenses	0.000	1	7.100	7.100		1	7.320	7.320
RCH.1	4	Maternal Health	Janani Shishu Suraksha Karyakram (JSSK) (excluding transport)	0.000	42809	0.024	125.420		43836	0.024	128.798
	4.1		Diet services for JSSK beneficiaries (3days for Nomal delivery and 7 days for Caesarean)	0.000	14083	0.004	51.900		14519	0.004	53.500
	4.2		Blood transfusion for JSSK beneficiary	0.000	185	0.007	1.080		195	0.0065	1.268
	4.3		Other JSSK drugs and consumables	0.000	14083	0.010	40.320		14519	0.010	41.570

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	10-Fund allocated to Dhemaji							
				FY 2022-23				FY 2023-24			
				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)
	4.4		Free diagnostics for pregnant women under JSSK	0.000	14458	0.004	32.120		14603	0.004	32.460
RCH.1	5	Maternal Health	Janani Shishu Suraksha Karyakram (JSSK) - transport	0.000	2892	0.007	20.200		9250	0.007	64.750
	5.1		Free referral transport - JSSK for pregnant women	0.000	2892	0.007	20.200		9250	0.007	64.750
RCH.1	6	Maternal Health	Pradhan Mantri Surakshit Matritva Abhiyan (PMSMA)	0.000	1	2.999	1.421		1	3.094	1.436
	6.1		PMSMA activities at State/District level	0.000	1	2.999	1.421		1	3.094	1.436
RCH.1	7	Maternal Health	Surakshit Matritva Aashwasan (SUMAN)	0.000	11	0.060	0.150		11	0.060	0.150
	7.1		Printing of SUMAN Guideline	0.000	0	0.000	0.000		0	0.000	0.000
	7.2		District level review meeting (monthly)	0.000	0	0.000	0.000		0	0.000	0.000
	7.3		Block level review meeting	0.000	10	0.010	0.100		10	0.010	0.100
	7.4		Other SUMAN activities/ SUMAN Champion	0.000	1	0.050	0.050		1	0.050	0.050

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	10-Fund allocated to Dhemaji							
				FY 2022-23				FY 2023-24			
				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)
RCH.1	8	Maternal Health	Midwifery	0.000	0	0.000	0.000		0	0.000	0.000
	8.1		Strengthening of existing training institutions /Nursing school	0.000	0	0.000	0.000		0	0.000	0.000
	8.2		Travel & training cost of Midwifery educators-From State to National Institute	0.000	0	0.000	0.000		0	0.000	0.000
	8.3		Training of Nurse practitioners in midwives	0.000	0	0.000	0.000		0	0.000	0.000
RCH.1	9	Maternal Health	Maternal Death Review	0.000	26	0.382	0.431		28	0.392	0.444
	9.1		Maternal Death Review (both in institutions and community)	0.000	1	0.380	0.380		1	0.390	0.390
	9.2		Incentive to the Primary informer of Maternal Deaths (ASHA Incentive)	0.000	25	0.002	0.051		27	0.002	0.054
	9.3		Printing of MDSR formats	0.000	0	0.000	0.000		0	0.000	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	10-Fund allocated to Dhemaji							
				FY 2022-23				FY 2023-24			
				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)
RCH.1	10	Maternal Health	Comprehensive Abortion Care	0.000	2936	1.442	5.840		3085	1.942	7.858
	10.1		ASHA incentive for CAC service.	0.000	2933	0.002	4.400		3080	0.002	4.620
	10.2		Procurement of MVA equipments (Double valve MVA Syringe) for Mos providing CAC services	0.000	0	0.000	0.000		0	0.000	0.000
	10.3		Drugs for safe abortion (MMA)	0.000	0	0.000	0.000		0	0.000	0.000
	10.4		Pelvic model for Hands on training on CAC	0.000	0	0.000	0.000		0	0.000	0.000
	10.5		ToT on safe abortion services	0.000	0	0.000	0.000		0	0.000	0.000
	10.6		Training of Medical Officers in safe abortion	0.000	1	1.297	1.297		2	1.297	2.594
	10.7		Training of Medical officers on Medical Method of Abortion (New)	0.000	0	0.000	0.000		1	0.501	0.501
	10.8		State level review on CAC	0.000	0	0.000	0.000		0	0.000	0.000

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				FY 2022-23				FY 2023-24			
				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)
	10.9		District Level review on CAC	0.000	1	0.072	0.072		1	0.072	0.072
	10.1		CAC District level Committee Meeting	0.000	1	0.071	0.071		1	0.071	0.071
	10.11		Budget proposed for printing of consent form , RMP opinion, Admission register and Evacuation Register , Form D as per MTP Act	0.000	0	0.000	0.000		0	0.000	0.000
	10.12		Printing of CAC Provider's Training Manual	0.000	0	0.000	0.000		0	0.000	0.000
	10.13		Printing of CAC Nursing Training Manual	0.000	0	0.000	0.000		0	0.000	0.000
	10.14		Printing of MMA Provider Manual	0.000	0	0.000	0.000		0	0.000	0.000
	10.15		Printing of MTP Act booklet as per ammendment 2021	0.000	0	0.000	0.000		0	0.000	0.000
	10.16		Printing of ASHA Handbook for Abortion	0.000	0	0.000	0.000		0	0.000	0.000
	10.17		Budget for Strengthening of CAC service site_Kamrup Metro and Hojai	0.000	0	0.000	0.000		0	0.000	0.000

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				FY 2022-23				FY 2023-24			
				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)
	10.18		Operational cost for existing Model CAC Centre, AMCH, Dibrugarh	0.000	0	0.000	0.000		0	0.000	0.000
RCH.1	11	Maternal Health	MCH Wings	0.000	0	0.000	0.000		0	0.000	0.000
	11		MCH Wings at Tamulpur Dist								
RCH.1	12	Maternal Health	FRUs	0.000	0	0.000	0.000		0	0.000	0.000
	12		FRUs establishment - Equipment/ Infrastructure								
RCH.1	13	Maternal Health	HDU/ICU - Maternal Health	0.000	0	0.000	0.000		0	0.000	0.000
	13		Equipemnts for obstetric ICUs/HDUs (as per operational guidelines of ICUs and HDUs, 2017)	0.000	0	0.000	0.000		0	0.000	0.000
RCH.1	14	Maternal Health	Labour Rooms (LDR + NBCCs)	0.000	0	0.000	0.000		0	0.000	0.000
	14.1		Printing of Labour room registers and bed head tickets	0.000	0	0.000	0.000		0	0.000	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	10-Fund allocated to Dhemaji							
				FY 2022-23				FY 2023-24			
				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)
	14.2		Procurement of required to convert Health Institutions (SCs) to delivery points	0.000	0	0.000	0.000		0	0.000	0.000
RCH.1	15	Maternal Health	LaQshya	0.000	9	0.020	0.180		9	0.020	0.180
	15.1		LaQshya related activities	0.000	9	0.020	0.180		9	0.020	0.180
	15.2		Procurement under LaQshya	0.000	0	0.000	0.000		0	0.000	0.000
RCH.1	16	Maternal Health	Implementation of RCH Portal/ANMOL/MCTS	0.00	0.00	0.00	0.00		199.00	0.02	4.78
	16.1		Implementation of ANMOL	0.000	0	0.000	0.000		199	0.024	4.776
	16.2		Call Centre (Capex/ Opex)	0.000	0	0.000	0.000		0	0.000	0.000
RCH.1	17	Maternal Health	Other MH Components	0.000	13350		36.160		14255		44.849
	17.1		Community based distribution of Misoprostol	0.000	0	0.000	0.000		0	0.000	0.000
	17.2		ASHA incentive for full ANC	0.000	12578	0.002	18.870		12830	0.002	19.250

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				FY 2022-23				FY 2023-24			
				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)
	17.3		ASHA incentive for ensuring Institutional Delivery of identified HRPW	0.000	759	0.001	0.800		767	0.001	0.767
	17.4		IFA tablets for pregnant and lactating mothers								
	17.5		Calcium Tablets	0.000	0	0.000	0.000		0	0.000	0.000
	17.6		Albendazole Tablets								
	17.7		Procurement of Iron Sucrose and syringe and scalp vein set								
	17.8		Procurement of dual kit for HIV and syphilis	0.000	0	0.000	0.000		0	0.000	0.000
	17.9		Procurement of digital invasive hemoglobinometer								
	17.10		RTI/STI drugs and consumables								
	17.11		RPR kits	0.000	0	0.000	0.000		0	0.000	0.000
	17.12		Purchasing of refrigerator								
	17.13		Procurement of safe delivery kit	0.000	0	0.000	0.000		0	0.000	0.000

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				FY 2022-23				FY 2023-24			
				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)
17.14		Procurement of articles for nursing school and college	0.000	0	0.000	0.000		0	0.000	0.000	
17.15		Incentive/Awards etc to SN, ANMs etc (including group /team based incentives at sub centre/PHC for primary care)	0.000	0	0.000	0.000		0	0.000	0.000	
17.16		ToT for SBA	0.000	0	0.000	0.000		0	0.000	0.000	
17.17		Training of staff nurses/ ANMs / LHVs in SBA	0.000	4	1.511	6.046		10	1.409	14.085	
17.18		ToT for RTI/STI training	0.000	0	0.000	0.000		0	0.000	0.000	
17.19		Training of ANMs /staff nurses in RTI/STI	0.000	1	0.242	0.242		1	0.242	0.242	
17.20		Training of Medical officers in RTI/STI	0.000	1	0.308	0.308		1	0.308	0.308	
17.21		BEmoC training for MOs/LMOs	0.000	0	0.000	0.000		0	0.000	0.000	
17.22		DAKSHATA training	0.000	3	0.740	2.221		3	0.740	2.221	
17.23		Skill Lab Trainng	0.000	3	1.293	3.879		3	1.293	3.879	
17.24		Other Maternal health trainings									
17.25		Setting up of Skill lab	0.000	0	0.000	0.000		0	0.000	0.000	

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				FY 2022-23				FY 2023-24			
				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)
	17.26		Onsite monitoring at delivery points/ nursing institution/ nursing school	0.000	0	0.000	0.000		0	0.000	0.000
	17.27		Training of ANMs, Staff Nurses, AWW, AWS	0.000	0	0.000	0.000		0	0.000	0.000
	17.28		IEC Activities Under MH	0.000	1	0.049	3.795		196	0.010	2.030
	17.29		ASHA Incentive for High Risk Post Natal Mother						443	0.0025	1.108
	17.30		Operation cost of Birth Waiting Home						1	0.960	0.960
RCH.1	18	Maternal Health	State specific Initiatives and Innovations	0.000	0	0.000	0.000		127	0.000	1.080
	18.1		Procurement of Uterine Ballon tamponde	0.000	0	0.000	0.000		0	0.000	0.000
	18.2		Tribal RCH (Outreach Activities)	0.000	0	0.000	0.000		0	0.000	0.000
	18.3		Birth Waiting Home	0.000	0	0.000	0.000		0	0.000	0.000
	18.4		Matrighar	0.000	0	0.000	0.000		0	0.000	0.000
	18.5		Project Subhagaya (Pilot Project at Bongaigain District)	0.000	0	0.000	0.000		0	0.000	0.000
	18.6		"Project Aavaran" - special ANC drive	0.000	0	0.000	0.000		127	0.000	1.080
MATERNAL HEALTH			Sub-Total	0.00	90176.00	12.11	451.22		101605.50	12.96	524.81
RCH.2	19	PC & PNDT Act	PC & PNDT Act	0.000	17	0.623	0.665		17	0.623	0.665

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				FY 2022-23				FY 2023-24			
				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)
	19.5		Creating awareness on declining sex ratio issue (PNDT) i.Flex Banner ii. Posters iii. Leaflets iv. PC & PNDT Act books v. H Form Register vi, MTP Act book vii. News Paper Advertisement viii. T.V. Zingle								
	19.6		Any other IEC/BCC activities (Observation of Girl Child Day) (State level+ District level)	0.000	1	0.500	0.500		1	0.500	0.500
RCH.2	20	PC & PNDT Act	Gender Based Violence & Medico Legal Care For Survivors Victims of Sexual Violence	0.000	0	0.000	0.000		0	0.000	0.000
	20		Awareness Campaign								
PC & PNDT Act			Sub-Total	0.000	17	0.623	0.665		17	0.623	0.665
RCH.3	21	Child Health	Rashtriya Bal Swasthya Karyakram (RBSK)	0.000	49	4.579	43.790		37	4.022	40.400
	21.1		Mobility support for RBSK Mobile health team		10	3.960	39.600		10	3.960	39.600

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				FY 2022-23				FY 2023-24				
				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)	
	24.21		Printing for IMNCI, FIMNCI, FBNC, NBSU training packages and the translation									
	24.22		Printing SNCU Data Management (& NBSU Data Management)									
	24.23		SNCU Data Management Excluding HR (SNCU Follow Up SMS). As per NPCC discussion the other two activities SNCU Data Management & NBSU Data Management have been shifted to 24.27 & 24.28									
	24.24		Observation of Newborn Care Week for awareness among the community.		1		0.970		1			0.971
	24.25		Development of Child Friendly Infrastructure under MusQan						1			1.000

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				FY 2022-23				FY 2023-24			
				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)
	24.26		Printing of Protocols and IEC for MusQan								
	24.27		SNCU Data Management Excluding HR (NICU data management and Printing cost of Online forms). Shifted from 24.23		1	0.240	0.240		1	0.240	0.240
	24.28		Incentive based data managemnt of NBSUs. Shifted from 24.23		2	0.040	0.080		2	0.192	0.384
	24.29		State SNCU Performance review workshop twice a year. As per the Pre-NPCC discussion this proposal has been shifted from 30.1								
	24.30		Regional Review Meetings Child Health. Shifted from 24.23								
RCH.3	25	Child Health	Child Death Review	0.000	2	2.678	2.678		2	2.686	2.686
	25.1		Child Death Review Training		1	0.273	0.273		1	0.273	0.273
	25.2		Child Death Reveiw		1	2.405	2.405		1	2.414	2.414

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				FY 2022-23				FY 2023-24				
				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)	
	25.3		Printing of Child Death Review formats									
RCH.3	26	Child Health	SAANS	0.000	13	2.111	5.895		13	1.461	5.245	
	26.1		Handheld Pulse Oximeter and nebulizer under SAANS		1	0.300	0.300		1	0.100	0.100	
	26.2		Development/translation and duplication of training materials									
	26.3		Orientation/Planning Meeting/Launch on SAANS initiative at State or District (Pneumonia)/IDCF orientation		1	0.850	0.850		1	0.400	0.400	
	26.4		State/District ToT of SAANS, Skill stations Under SAANS		10	0.421	4.205		10	0.421	4.205	
	26.5		Monitoring , evaluation for SAANS Initiative									
	26.6		Observation of SAANS awareness among the community.		1	0.540	0.540		1	0.540	0.540	
RCH.3	27	Child Health	Paediatric Care	0.000	1	4.000	4.000		2	6.949	6.949	

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				FY 2022-23				FY 2023-24			
				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)
	27.8		Operational Cost For Pediatric Centre of Excellences (CoE): For HUB and Spoke								
RCH.3	28	Child Health	Janani Shishu Suraksha Karyakram (JSSK) (excluding transport)	0.000	1	2.060	2.060		1	2.000	2.000
	28.1		Free Drugs and Consumables to all infants under JSSK. Free Diagnostics for Sick INFANTS under JSSK (Added with 28.2)		1	2.060	2.060		1	2.000	2.000
	28.2		Free Diagnostics for Sick INFANTS under JSSK (Merge with 28.1)								
RCH.3	29	Child Health	Janani Shishu Suraksha Karyakram (JSSK) - transport	0.000	148	0.010	1.480		1	1.976	1.976
	29.1		JSSK referral Transport (to and fro) for Sick Infant up to One year of age.		148	0.010	1.480				

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				FY 2022-23				FY 2023-24			
				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)
	29.2		State specific Initiatives and Innovations: Financial assistance to mothers of SNCU discharged babies. As per NPCC Discussion this budget has been shifted from 31.1						1	1.976	1.976
RCH.3	30	Child Health	Other Child Health Components	0.000	0	0.000	0.000		196	0.005	1.998
	30.1		Review/ orientation meetings for child health programmes. As per NPCC discussion the activities has been shifted to 23.8, 24.29 and 24.30								
	30.2		Media mix of Mid Media/ Mass Media & Installation of Hoardings across the State at strategic locations with high visibility on key government schemes and initiatives.						196	0.005	1.998
RCH.3	31	Child Health	State specific Initiatives and Innovations	0.000	0	0.000	0.000		0	0.000	0.000

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				FY 2022-23				FY 2023-24			
				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)
	31.1		State specific Initiatives and Innovations: Financial assistance to mothers of SNCU discharged babies. As per NPCC Discussion this budget has been shifted to 29.2								
	31.2		Strengthening the Comprehensive Snake Bite Management Centre at Community Health Centre, Demow, Sivasagar, Assam								
RCH.3	31	Child Health	State specific Initiatives and Innovations	0.000	1	0.000	0.250		0	0.000	0.000
	31.1		360 degree campaign on RBSK Programme								
	31.2		Branding of District Early Intervention Centres(DEIC)		1		0.250				
CHILD HEALTH			Sub-Total	0.000	15567	35.282	120.030		16112	42.355	124.023
RCH.4	32	Immunization	Immunization including Mission Indradhanush	0.000	55340	#####	91.483		55850	#####	92.538

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				FY 2022-23				FY 2023-24				
				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)	
	32.1		Consumables for computer including provision for internet access for strengthening RI		12	3000.000	0.360			12	3000.000	0.360
	32.2		Teeka Express Operational Cost (Vehicle Hiring for DIO @ Rs.18,000/- per month)		12	18000.000	2.160			12	18000.000	2.160
	32.3		JE Campaign Operational Cost									
	32.4		Td Campaign- Td10 & Td16									
	32.5		Focus on slum & underserved areas in urban areas/alternative vaccinator for slums (only where regular ANM under NUHM not engaged)		408	450.000	1.836			408	450.000	1.836
	32.6		Mobility support for mobile health team/ TA/DA to vaccinators for coverage in vacant sub-centres (per day Mobility : 1200/-, Vaccinator: 450/-, Driver: 400/-)		12	12000.000	1.440			12	12600.000	1.512

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				FY 2022-23				FY 2023-24				
				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)	
	32.14		Any other Supply (please specify) Mask, Sanitizer, Marker Pen, Magnifying glass									
	32.15		Training under Immunisation		10	61632.270	6.243			10	61632.270	6.245
	32.16		Any other (please specify) Bridge Training		9	16000.000	1.440			9	16000.000	1.440
	32.17		IEC activities for Immunization		579	500.000	2.894			563	500.000	2.815
	32.18		Any other IEC/BCC activities (please specify)									
	32.19		Printing and dissemination of Immunization cards, tally sheets, monitoring forms etc.		16768	5.150	0.864			17104	5.350	0.915
	32.20		Alternative vaccine delivery in hard to reach areas		2616	283.870	7.426			2616	283.870	7.426
	32.21		AVD in very hard to reach areas esp. notified by States/districts / normal area		7796	90.000	7.016			7796	90.000	7.016

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				FY 2022-23				FY 2023-24				
				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)	
	32.22		Alternative Vaccine Delivery in other areas									
	32.23		POL for vaccine delivery from State to 5 RVS, RVS to 34 district and from district to 802 PHC/CHCs and Hiring Insulated Vacc. Delivery Van: 13 units		46	5623.680	2.564			46	5623.680	2.564
	32.24		Cold chain maintenance Dist Level: 33.88 @ Rs.4018 RVS : 1.44 @ 171 State Hq.: 28. 608 @ 3398		20	2652.000	0.530			20	3480.000	0.696
	32.25		To develop micro plan at sub-centre level		98	100.000	0.098			98	100.000	0.098
	32.26		For consolidation of micro plans at block level		26	1153.850	0.300			26	1153.850	0.300

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				FY 2022-23				FY 2023-24				
				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)	
	32.27		Support for Quarterly State level review meetings of district officer (per participants : Rs. 2803/-)									
	32.28		Quarterly review meetings exclusive for RI at district level with Block MOs, CDPO, and other stake holders		6	13466.670	0.808		6	13466.670	0.808	
	32.29		Quarterly review meetings exclusive for RI at block level		98	1322.450	1.296		98	1322.450	1.296	
	32.30		Mobility support for supervision at State level (including SAANS supportive supervision)									
	32.31		Mobility Support for supervision for district level officers, Block & Sector Level Officers & LHV, BEE, H>E		996	337.350	3.360		1174	337.350	3.960	
	175		Quality Management System for AEFI surveillance under Universal Immunisation Programme		6	12667.000	0.760					

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				FY 2022-23				FY 2023-24			
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					Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
	39.3		Training of master trainers at State, district and block level Training of two nodal teachers per school								
RCH.5	40	Adolescent Health	Other Adolescent Health Components	0.000	0	0.000	0.000		0	0.000	0.000
RCH.5	41	Adolescent Health	State specific Initiatives and Innovations	0.000	60	0.019	1.140		129	0.012	1.500
	41.1		Incentivised innovative activity related to Child Marriage								
	41.2		IEC/BCC on Adolescent Health		60	0.019	1.140		129	0.012	1.500
Adolescent Health			Sub-Total	0.000	268	0.136	2.004		533	0.131	2.756
RCH.6	42	Family Planning	Sterilization - Female	0.000	2224	2056.730	39.280		2311	2045.596	40.890
	42.1		Female sterilization fixed day services		24	6.667	3.600		26	6.667	3.900
	42.2		Compensation for female sterilization		1294	36.730	35.230		1344	36.802	36.520
	42.3		Drop back scheme for sterilization clients		906	2013.333	0.450		941	2002.128	0.470

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				FY 2022-23				FY 2023-24			
				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)
RCH.6	43	Family Planning	Sterilization - Male	0.000	52	31.250	2.320		52	31.250	2.320
	43.1		Male Sterilization fixed day services		2	6.250	0.320		2	6.250	0.320
	43.2		Compensation for male sterilization/ NSV		50	25.000	2.000		50	25.000	2.000
	43.3		Training of medical officers on NSV								
	43.4		NSV kits								
RCH.6	44	Family Planning	IUCD Insertion (PPIUCD and PAIUCD)	0.000	8958	7060.448	18.605		9512	7059.345	20.925
	44.1		IUCD fixed day services		10	20.000	0.500		10	20.000	0.500
	44.2		Compensation for IUCD insertion at health facilities (including fixed day services at SHC and PHC)		1050	5000.000	0.210		1100	5000.000	0.220
	44.3		PPIUCD services: Compensation to beneficiary for PPIUCD insertion		2989	370.384	8.070		3049	370.474	8.230
	44.4		PAIUCD Services: Compensation to beneficiary per PAIUCD insertion		959	332.986	2.880		1150	333.333	3.450

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				FY 2022-23				FY 2023-24			
				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)
	44.5		ASHA PPIUCD incentive for accompanying the client for PPIUCD insertion (@ Rs. 150/ASHA/insertion)		2989	667.188	4.480		3049	667.177	4.570
	44.6		ASHA PAIUCD incentive for accompanying the client for PAIUCD insertion (@ Rs. 150/ASHA/insertion)		959	665.972	1.440		1150	664.740	1.730
	44.7		PPIUCD forceps								
	44.8		TOT (IUCD insertion training)								
	44.9		Training of Medical officers (IUCD insertion training)		1	1.835	0.545		1	1.835	0.545
	44.10		Training of Nurses (Staff Nurse/LHV/ANM) (IUCD insertion training)		1	2.083	0.480		3	1.79	1.68
	44.11		Reference manual for IUCD services								
	44.12		IUCD Cards								
	44.13		IUCD Register (service delivery and follow up register)								
RCH.6	45	Family Planning	ANTARA	0.000	7002	8.869	7.460		8002	2008.867	8.460

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				FY 2022-23				FY 2023-24			
				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)
	45.1		Injectable contraceptive incentive for beneficiaries		3500	0.001	3.500		4000	1000.000	4.000
	45.2		ASHA incentive for accompanying the client for Injectable MPA (Antara Prog) administration (@Rs 100/dose/beneficiary)-		3500	0.001	3.500		4000	1000.000	4.000
	45.3		TOT (Injectable Contraceptive Trainings)								
	45.4		Training of Medical officers (Injectable Contraceptive Trainings)		1	3.817	0.262		1	3.817	0.262
	45.5		Training of Nurses (ANM/GNM/CHO) (Injectable Contraceptive Trainings)		1	5.051	0.198		1	5.051	0.198
	45.6		Reference manual for Injectable MPA services								
	45.7		MPA Cards								
	45.8		MPA register								
RCH.6	46	Family Planning	MPV (Mission Parivar Vikas)	0.00	5994		20.92		438531		39.34

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				FY 2022-23				FY 2023-24			
				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)
	46.1		ASHA Incentives under Saas Bahu Sammellan		585	1.040	0.590		882	0.001	0.88
	46.2		ASHA Incentives under Nayi Pehl Kit		4012	1000.499	4.010		4049	999.75	4.05
	46.3		ASHA incentive for updation of EC survey before each MPV campaign		746	185.112	4.030		746	185.11	4.03
	46.4		Saas Bahu Sammelans		650	0.015	9.750		882	0.015	13.23
	46.5		Saarthi Vans		1	0.394	2.540		1	0.29	3.42
	46.5		IEC Van						431775		12.95
	46.6		Nayi Pehl Kit								
	46.7		Printing for Mission Parivar Vikas Campaign								
	46.8		Training of RMNCH+A/ for Frontline workers						196	250.00	0.784
RCH.6	47	Family Planning	Family Planning Indemnity Scheme	0.000	0	0.000	0.000		0	0.000	0.000
	47		Family Planning Indemnity Scheme				-			-	
RCH.6	48	Family Planning	FPLMIS	0.000	1	3.096	0.323		1	3.096	0.323
	48.1		FP-LMIS training								
	48.2		FP-LMIS Refresher training		1	3.096	0.323		1	3.096	0.323
RCH.6	49	Family Planning	World Population Day and Vasectomy fortnight	0.000	221	499.215	1.768		221	499.215	1.768

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				FY 2022-23				FY 2023-24			
				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)
	49.1		PM activities for World Population Day' celebration (Only mobility cost): funds earmarked for district level activities		5	50.000	0.100		5	50.000	0.100
	49.2		PM activities for Vasectomy Fortnight celebration (Only mobility cost): funds earmarked for district level activities		5	71.429	0.070		5	71.429	0.070
	49.3		PM activities for World Population Day' celebration (Only mobility cost): funds earmarked for block level activities		5	33.333	0.150		5	33.333	0.150
	49.4		PM activities for Vasectomy Fortnight celebration (Only mobility cost): funds earmarked for block level activities		5	33.333	0.150		5	33.333	0.150
	49.5		IEC & promotional activities for World Population Day celebration		103	147.185	0.700		103	147.185	0.700
	49.6		IEC & promotional activities for Vasectomy Fortnight celebration		98	163.934	0.598		98	163.934	0.598

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				FY 2022-23				FY 2023-24			
				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)
RCH.6	50	Family Planning	Other Family Planning Components	0.00	2844		32.28		6702		35.70
	50.1		Other activities (demand generation, strengthening service delivery etc.) (State may budget for Installation of condom boxes)		32	200.000	0.160		32	200.000	0.160
	50.2		POL for Family Planning/ Others (including additional mobility support to surgeon's team if req)		120	200.000	0.600		120	200.000	0.600
	50.3		ASHA incentive under ESB scheme for promoting spacing of births		1458	74.312	19.620		4120	200.000	20.600
	50.4		ASHA Incentive under ESB scheme for promoting adoption of limiting method up to two children		1101	100.000	11.010		1144	100.000	11.440
	50.5		Any other Drugs & Supplies (Please specify)								
	50.6		Training for Post abortion Family Planning		1	5.556	0.180		1	5.556	0.180

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					Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
	50.7		Other Family Planning trainings (please specify) MPV Training		1	3.125	0.320				
	50.8		Integrated manual on RMNCAH+N Counselling								
	50.9		MEC Wheel								
	50.10		Contraceptive distribution register								
	50.11		FP QAC meetings (Minimum frequency of QAC meetings as per Supreme court mandate: State level - Biannual meeting; District level - Quarterly)		4	20.000	0.200		4	20.000	0.200
	50.12		FP review meetings (As per Hon'ble SC judgement)								
	50.13		Training of RMNCH+A/ FP Counsellors						2	2.15	0.9310
	50.14		Media Mix of Mid Media/ Mass Media		127	666.667	0.191		1279	0.001	1.588
	50.15		FP Equipments								
RCH.6	51	Family Planning	State specific Initiatives and Innovations								
Family Planning			Sub-Total	0.000	27296	9659.608	122.956		465332	11647.369	149.728
RCH.7	52	Nutrition	Anaemia Mukt Bharat	0.000	3214	2870.000	8.958		3364	2870.000	10.301

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				FY 2022-23				FY 2023-24			
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					Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
	52.9		Albendazole tablets for PW								
	52.10		One Day Orientation of Frontline Workers(ASHA/ANM) and allied department workers(Teachers/AWW) on Anaemia Mukh Bharat		2445	70.000	1.712		2445	70.000	1.712
RCH.7	53	Nutrition	National Deworming Day	0.000	3161	271.531	4.886		3161	271.531	4.886
	53.1		Orientation on National Deworming Day		2414	70.531	1.702		2414	70.531	1.702
	53.2		Printing of IEC materials and reporting formats etc. for National Deworming Day		1	1.000	1.692		1	1.000	1.692
	53.3		Incentive for National Deworming Day for mobilising out of school children		746	200.000	1.492		746	200.000	1.492
	53.4		Albendazole Tablets for non-pregnant & non-lactating women in Reproductive Age (20-49 years)		0	0.000	0.000		0	0.000	0.000
	53.5		Albendazole Tablets for children (6-60months)		0	0.000	0.000		0	0.000	0.000
	53.6		Albendazole Tablets for children (5-10 yrs)		0	0.000	0.000		0	0.000	0.000

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					Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
	53.7		Albendazole Tablets under WIFS (10-19 yrs)		0	0.000	0.000		0	0.000	0.000
RCH.7	54	Nutrition	Nutritional Rehabilitation Centers (NRC)	0.000	44	60865.290	4.763		43	150.000	4.114
	54.1		Operating Expenses for NRCs		1	1.000	4.500		1		4.050
	54.2		Incentive for referral of SAM cases to NRC and for follow up of discharge SAM children from NRCs		42	150.000	0.063		42	150.000	0.064
	54.3		Establishment of NRC		1	60714.290	0.200		0	0.000	0.000
	54.4		Training on facility based management of Severe Acute Malnutrition (including refreshers)	0.000	0	0.000	0.000		0	0.000	0.000
RCH.7	55	Nutrition	Vitamin A Supplementation	0.000	2	0.000	0.033		2	0.000	0.033
	55.1		Vitamin A syrup	0.000	0	0.000	0.000		0	0.000	0.000
	55.2		Printing for Micronutrient Supplementation Programme		2		0.033		2		0.033
RCH.7	56	Nutrition	Mother's Absolute Affection (MAA)	0.000	803	15857.540	7.062		803	15857.540	7.062

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					Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
	56.1		4 days Trainings on IYCF for MOs, SNs, ANMs of all DPs and SCs (ToTs, 4 days IYCF Trainings & 1 day sensitization on MAA Programme		56	15756.540	4.412		56	15756.540	4.412
	56.2		Printing cost for MAA Programme		1	1.000	0.412		1	1.000	0.412
	56.3		ASHA incentive under MAA programme @ Rs 100 per ASHA for quarterly mother's meeting		746	100.000	2.238		746	100.000	2.238
RCH.7	57	Nutrition	Lactation Management Centers	0.000	0	0.000	0.000		0	0.000	0.000
	57		Establishment of LMC and LMU	0.000	0	0.000	0.000		0	0.000	0.000
RCH.7	58	Nutrition	Intensified Diarrhoea Control Fortnight	0.000	83101	3.000	1.736		83864	3.000	1.744
	58.1		Incentive for IDCF for prophylactic distribution of ORS to family with under-five children.		83099	1.000	0.831		83862	1.000	0.839
	58.2		Orientation/Planning/Launch on SAANS initiative at state or district(Pneumonia)/IDCF Orientation		1	1.000	0.496		1	1.000	0.496

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					Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
	58.3		Printing of IEC Materials and monitoring formats for IDCF		1	1.000	0.409		1	1.000	0.409
	58.4		ORS	0.000	0	0.000	0.000		0	0.000	0.000
	58.5		Zinc	0.000	0	0.000	0.000		0	0.000	0.000
RCH.7	59	Nutrition	Eat Right Campaign								
RCH.7	60	Nutrition	Other Nutrition Components	0.000	106	1.022	3.513		106	1.022	3.513
	60.1		HWC based Anaemia Screening & Treatment	0.000	0	0.000	0.000		0	0.000	0.000
	60.2		ASHA Incentive for mobilization of Beneficiaries for T3 camp	0.000	0	0.000	0.000		0	0.000	0.000
	60.3		Mass Awareness and Observance of National Deworming Day NDD		105	0.022	2.300		105	0.022	2.300
	60.4		Mass Awareness on Intensified Diarrhea Control Fortnight Campaign in all the Districts		1	1.000	1.213		1	1.000	1.213
RCH.7	61	Nutrition	State specific Initiatives and Innovations								
Nutrition			Sub-Total	0.000	90432	79868.383	30.951		91343	19153.093	31.653

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					Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
RCH.8	62	National Iodine Deficiency Disorders Control Programme (NIDDCP)	Implementation of NIDDCP	0.000	2	0.164	0.164		2	0.174	0.174
	62.1		ASHA Incentive under NIDDCP								
	62.2		Supply of salt testing kits								
	62.3		Goiter survey in 6 nos. of dsitricks								
	62.4		Management of IDD monitoing lab- by State IDD Cell	0.000	1	0.014	0.014		1	0.024	0.024
	62.5		Health Education & Publicity	0.000	1	0.150	0.150		1	0.150	0.150
National Iodine Deficiency			Sub-Total	0.000	2	0.164	0.164		2	0.174	0.174
NDCP.1	63	Integrated Disease Surveillance Programme (IDSP)	Implementation of IDSP	0.000	1314	4.998	9.774		1314	5.055	10.014
	63.1		One day sensitization for PRIs	0.000	0	0.000	0.000		0	0.000	0.000

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					Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
	63.2		Non-recurring costs on account of equipment for District Public Health Labs requiring strengthening.	0.000	0	0.000	0.000		0	0.000	0.000
	63.3		Medical Officers one day training.	0.000	1	0.144	0.144		1	0.144	0.144
	63.4		Medical College Doctors one day training at Medical Colleges,	0.000	0	0.000	0.000		0	0.000	0.000
	63.5		Hospital Pharmacists/Nurses Training one day training,	0.000	1	0.128	0.128		1	0.128	0.128
	63.6		Lab. Technician Three days training,	0.000	0	0.000	0.000		0	0.000	0.000
	63.7		Data Managers two days training	0.000	0	0.000	0.000		0	0.000	0.000
	63.8		One day training for Data Entry Operator Under IDSP	0.000	0	0.000	0.000		0	0.000	0.000
	63.9		ASHA & MPWs, AWW & Community volunteers one day training,	0.000	1	0.068	0.068		1	0.068	0.068

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				FY 2022-23				FY 2023-24			
				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)
	63.14		Expenses on account of consumables, operating expenses, office expenses, transport of samples, miscellaneous etc for MCHs.	0.000	0	0.000	0.000		0	0.000	0.000
	63.15		Costs on Account of newly formed districts	0.000	0	0.000	0.000		0	0.000	0.000
	63.16		Expenses on account of consumables, operating expenses, office expenses, transport of samples, miscellaneous etc. Including HR cost for One DEO (lumpsum @ Rs. 12500/- month) For IDH(Subsidery to Govt. Medical College)	0.000	0	0.000	0.000		0	0.000	0.000
	63.17		Printing activities under IDSP	0.000	1300	0.001	1.620		1300	0.001	1.705
	63.18		IDSP Review Meetings	0.000	2	0.050	0.100		2	0.105	0.105

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	10-Fund allocated to Dhemaji							
				FY 2022-23				FY 2023-24			
				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)
	63.19		MOBILITY SSU: Travel Cost, POL, etc. during outbreak investigations and field visits for monitoring programme activities at SSU on need basis	0.000	0	0.000	0.000		0	0.000	0.000
	63.20		MOBILITY DSUs Travel Cost, POL, etc. during outbreak investigations and field visits for monitoring programme activities at DSUs	0.000	5	0.050	3.000		5	0.053	3.150
	63.21		Office expenses on telephone, fax, Broadband Expenses & Other Miscellaneous Expenditures	0.000	1	2.400	2.400		1	2.400	2.400
	63.22		Office Expenses on Minor Repair/ replacement and AMC of IT Equipments/ Office Equipments supplied under IDSP	0.000	0	0.000	0.000		0	0.000	0.000
Integrated Disease			Sub-Total	0.000	1314	4.998	9.774		1314	5.055	10.014

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	10-Fund allocated to Dhemaji							
				FY 2022-23				FY 2023-24			
				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)
	64.23		GFATM Project: Travel related cost		1	3.000	3.000		1	3.000	3.000
	64.24		Mobility support for Field activities for State MVCR Cell								
	64.25		Zonal Entomological unit								
	64.26		Travel related Cost (TRC) - GFATM		1	0.055	0.055		1	0.055	0.055
	64.27		Maintenance cost of vehicles		1	0.400	0.400		1	0.400	0.400
	64.28		Epidemic Preparedness & Response (Malaria)								
NDCP.2	65	National Vector Borne Disease Control Programme (NVBDP)	Kala Azar								
NDCP.2	66	National Vector Borne Disease Control Programme (NVBDP)	AES/JE	0.000	222	2.935	7.230		223	3.135	7.805

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				FY 2022-23				FY 2023-24			
				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)
	66.1		ASHA incentive for referral of AES/JE cases to the nearest CHC/DH/Medical College		10	0.003	0.030		10	0.003	0.030
	66.2		Acute Encephalitis Syndrome (AES)/ Japanese Encephalitis (JE): Operational costs for Malathion fogging		8	0.375	3.000		9	0.375	3.375
	66.3		Fogging Machine								
	66.4		Procurement of Insecticides Malathion (Breakup provided)		200	0.007	1.400		200	0.007	1.400
	66.5		JE IGM Test Kits								
	66.6		Capacity Building (AES/ JE)		2	0.250	0.500		2	0.250	0.500
	66.7		IEC/BCC specific to J.E. in endemic areas		1	1.400	1.400		1	1.500	1.500
	66.8		Monitoring and supervision (JE/ AE)		1	0.900	0.900		1	1.000	1.000
NDCP.2	67	National Vector Borne Disease Control Programme (NVBDP)	Dengue & Chikungunya	0.000	5	5.100	5.100		5	5.100	5.100

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				FY 2022-23				FY 2023-24				
				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)	
	67.1		ASHA incentive for Dengue/ Chikungunya									
	67.2		Dengue & Chikungunya: Vector Control, environmental management & repair of fogging machine		1	2.000	2.000		1	2.000	2.000	
	67.3		Dengue NS1 Antigen Kit									
	67.4		Temephos /Bti- larvicide									
	67.5		Test Kits (Dengue & Chikungunya IGM kits)									
	67.6		Training / Workshop (Dengue and Chikungunya)		1	0.300	0.300		1	0.300	0.300	
	67.7		Apex Referral Labs recurrent									
	67.8		Sentinel Surveillance Hospital recurrent		1	1.000	1.000		1	1.000	1.000	
	67.9		Elisa facility to Sentinel Survey Labs									
	67.10		IEC/BCC for Social Mobilization (Dengue and Chikungunya)		1	0.900	0.900		1	0.900	0.900	
	67.11		Monitoring/supervision and Rapid response (Dengue and Chikungunya)		1	0.900	0.900		1	0.900	0.900	

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	10-Fund allocated to Dhemaji							
				FY 2022-23				FY 2023-24			
				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)
NDCP.2	68	National Vector Borne Disease Control Programme (NVBDPCP)	Lymphatic Filariasis	0.000	3	5.545	5.545		2	0.545	0.545
	68.1		Lymphatic Filariasis: Morbidity Management		1	0.045	0.045		1	0.045	0.045
	68.2		ICT Survey								
	68.3		Microfilaria Survey in Non- endemic dist.								
	68.4		Post MDA Surveillance:		1	0.500	0.500		1	0.500	0.500
	68.5		Sub-national Disease Free Certification: Lymphatic Filariasis		1	5.000	5.000				
	68.6		Monitoring & Supervision (Lymphatic Filariasis)								
	68.7		Mass Drugs Administration (MDA)								
National Vector Borne Disease			Sub-Total	0.000	55373	19.866	29.883		70373	14.096	24.938
NDCP.3	69	National Leprosy Eradication Programme (NLEP)	Case detection and Management	0.000	716	0.356	0.962		666	0.356	14.713

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				FY 2022-23				FY 2023-24			
				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)
	69.1		Active Case Detection & Regular Surveillance (ACD&RS).		2	0.073	0.145		2	0.073	0.146
	69.2		Prevention of Disability (PoD) Camp		1	0.120	0.120		1	0.120	0.120
	69.3		ASHA incentive for detection of Leprosy		6	0.003	0.015		6	0.003	0.015
	69.4		ASHA Incentive for PB (Treatment completion)		2	0.004	0.008		2	0.004	0.008
	69.5		ASHA Incentive for MB (Treatment completion)		4	0.006	0.024		4	0.006	0.024
	69.6		Partial Incentives to ASHA for Leprosy case suspects		400	0.001	0.200		400	0.001	0.200
	69.7		ASHA incentives for Training		300	0.000	0.300		250	0.000	0.250
	69.8		Drugs & Supplies for NLEP		1	0.150	0.150		1	0.150	0.150
	69.9		Leprosy Case Detection Campaign (LCDC)						1		13.800
NDCP.3	70	National Leprosy Eradication Programme (NLEP)	DPMR Services: Reconstructive surgeries	0.000	30	0.007	0.108		30	0.007	0.108

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				FY 2022-23				FY 2023-24			
				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)
	72.6		Mobility support/Travel expenses at State Cell								
	72.7		Mobility support at District Cell		1	0.850	0.850		1	0.850	0.850
	72.8		Office operation, maintenance & Consumables – State Cell								
	72.9		Office operation, maintenance & Consumables – District Cell		1	0.500	0.500		1	0.500	0.500
	72.10		Office equipments maintenance - State								
National Leprosy Eradication			Sub-Total	0.000	757	2.432	4.082		705	2.313	16.971
NDCP.4	73	National Tuberculosis Elimination Programme (NTEP)	Drug Sensitive TB (DSTB)	1.000	82108	4.271	25.520		42057	4.115	24.872
	73.1		Treatment Supporter Honorarium	1.000	400	0.010	4.000		400	0.010	4.000
	73.2		Sample collection & transportaion		5000	0.000	1.250		5000	0.000	1.250
	73.3		Incentive for community volunteer undertaking ACF		75000	0.000	3.750		35000	0.0001	3.500

FMR Code/ SL. No.	Programme/ Theme	Activity/Sub-Activity	10-Fund allocated to Dhemaji							
			FY 2022-23				FY 2023-24			
			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)
73.4		STC Maintenance								
73.5		SDS Maintenance								
73.6		DTC Establishment								
73.7		DTC Maintenance		1	0.500	0.500		1	0.500	0.500
73.8		DDS Maintenance		1	0.200	0.200		1	0.200	0.200
73.9		TU Maintance		5	0.200	1.000		5	0.200	1.000
73.10		DMC (Maintenance for 200) @ Rs 0.005 lakh		6	0.050	0.300		6	0.050	0.300
73.11		X-Ray facilities for 10 nos @ Rs 3 lakh								
73.12		Procurement of equipment for DMC								
73.13		Equipment for backpack X-Ray								
73.14		AMC for Binocular microscope & LED FM		12	0.049	0.590		12	0.047	0.562
73.15		Procurment of 99 DOTS sleeve								
73.16		Procurement of First line drugs		1	0.300	0.300		1	0.300	0.300
73.17		Drug Transportaion charges								
73.18		Lab materials and consumables for DMCs		1600	0.002	3.810		1600	0.002	3.810

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				FY 2022-23				FY 2023-24				
				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)	
	73.34		Research for medical colleges (Thesis for PG)									
	73.35		Supervision & Monitoring		4	0.600	2.400		4	0.600	2.400	
	73.36		Vehicle Hiring & POL		6	0.600	3.600		6	0.600	3.600	
	73.37		Office Operation (Miscellaneous)		10	0.200	2.000		10	0.200	2.000	
NDCP.4	74	National Tuberculosis Elimination Programme (NTEP)	Nikshay Poshan Yojana	3.00	1115		33.75		1602	0.08	36.96	
	74.1		NPY for DSTB patients	3.000	1100	0.030	33.000		1167	0.030	35.010	
	74.2		NPY for DRTB patients		15	0.050	0.750		35	0.050	1.750	
	74.3		Incentive to ASHA and CV for seeding of bank account information						400	0.001	0.200	

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				FY 2022-23				FY 2023-24			
				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)
NDCP.4	75	National Tuberculo sis Eliminatio n Programm e (NTEP)	PPP	0.000	475	0.015	2.375		475	0.015	2.375
	75.1		Private Provider Incentive		175	0.005	0.875		175	0.005	0.875
	75.2		Informant Incentive		150	0.005	0.750		150	0.005	0.750
	75.3		Public Private Mix (PP/NGO Support)								
	75.4		Public Private Support Agency (PPSA)								
	75.5		Multi Sectoral collaboration activities								
	75.6		Private Practitioner Incentive		150	0.005	0.750		150	0.005	0.750
NDCP.4	76	National Tuberculo sis Eliminatio n Programm e (NTEP)	Latent TB Infection (LTBI)	0.00	421		6.19		1559	0.03	29.98

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				FY 2022-23				FY 2023-24			
				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)
	77.15		Procurement of Sputum collection and transportaion of samples								
	77.16		Sample transportation (courier services)		500	0.003	1.250		500	0.003	1.250
	77.17		Referhser Training of STS at State level								
	77.18		Referhser Training of STLS at State level								
NDCP.4	78	National Tuberculosis Elimination Programme (NTEP)	TB Harega Desh Jeetega Campaign	0.000	7	0.550	2.550		7	0.542	2.500
	78.1		ACSM (State + District)		6	0.400	2.400		6	0.392	2.350
	78.2		Printing (ACSM State + District)		1	0.150	0.150		1	0.150	0.150
NDCP.4	79	National Tuberculosis Elimination Programme (NTEP)	State specific Initiatives and Innovations	0.000	0	0.000	0.000		0	0.000	0.000

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				FY 2022-23				FY 2023-24				
				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)	
	84.3		One Days Training course for Block Medical Officer and Sectoral Medical Officer	0.000	1	0.224	0.224			1	0.224	0.224
	84.4		One Days Training course for ANM & Pharmacist at District HQ	0.000	1	0.104	0.104			1	0.104	0.104
	84.5		IEC/BCC under NRCP :Animal awerness and DO's AND Don'ts in the event of animal bites	0.000	1	0.250	0.250			1	0.250	0.250
	84.6		printing of formats for monitoring and Surveillance under NRCP	0.000	1	0.250	0.250			1	0.250	0.250
	84.7		Monitoring and surveillance	0.000	1	0.150	0.150			1	0.150	0.150
National Rabies Control			Sub-Total	0.000	5	0.978	0.978			5	0.978	0.978
NDCP.7	85	Programme for Prevention and Control of Leptospirosis (PPCL)	Implementation of PPCL	0.000	7	0.433	0.600			7	0.488	0.655

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				FY 2022-23				FY 2023-24			
				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)
85.2		Procurement of Drugs, Diagnostic Kits, supplies etc 1. Procurement of Drugs, Diagnostic Kits, supplies etc under national Programme for Prevention and control of Leptospirosis (Procurement of ELISA Kits) 2. Procurement of Drugs, Diagnostic Kits, supplies etc under national Programme for Prevention and control of Leptospirosis(Procurement of Rapid Kits)		3	0.083	0.250		3	0.083	0.250	
85.3		IEC under national Programme for Prevention and control of Leptospirosis.		1	0.200	0.200		1	0.250	0.250	

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				FY 2022-23				FY 2023-24			
				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)
	85.4		1.Review Meetings under national Programme for Prevention and control of Leptospirosis at State H.Q 2. Review Meetings under national Programme for Prevention and control of Leptospirosis at Districts		1	0.050	0.050		1	0.055	0.055
	85.5		Mobility Support under national Programme for Prevention and control of Leptospirosis for State and District		1	0.050	0.050		1	0.050	0.050
	85.6		Printing of Training booklets for Medical officer and CHO		1	0.050	0.050		1	0.050	0.050
Programme for Prevention			Sub-Total	0.000	7	0.433	0.600		7	0.488	0.655
NDCP.8	86	State specific Initiatives and Innovations	Implementation of State specific Initiatives and Innovations								
State specific Initiatives and			Sub-Total	0.000	0	0.000	0.000		0	0.000	0.000
NCD.1		National Program for Control of									

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				FY 2022-23				FY 2023-24			
				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)					
NCD.1	87	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Cataract Surgeries through facilities	0.000	100	0.010	1.000		150	0.010	1.500
NCD.1	88	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Cataract Surgeries through NGOs	0.000	300	0.020	6.000		300	0.020	6.000

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				FY 2022-23				FY 2023-24					
				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)		
NCD.1	89	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Other Ophthalmic Interventions through facilities										
NCD.1	90	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Other Ophthalmic Interventions through NGOs	0.000	0	0.000	0.000		0	0.000	0.000		0.000
	90.1		Glucoma @ 2000/ per case	0.000	0	0.000	0.000		0	0.000	0.000		0.000
	90.2		Keratoplasty @ 7500/ per case	0.000	0	0.000	0.000		0	0.000	0.000		0.000
	90.3		Vitreoretinal Surgery @ 10000/ per case	0.000	0	0.000	0.000		0	0.000	0.000		0.000

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				FY 2022-23				FY 2023-24					
				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)							
NCD.1	91	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Mobile Ophthalmic Units										
NCD.1	92	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Collection of eye balls by eye banks and eye donation centres	0.000	0	0.000	0.000		0	0.000	0.000		

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				FY 2022-23				FY 2023-24					
				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)							
NCD.1	93	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Free spectacles to school children	0.000	3500	0.002	7.000						
NCD.1	94	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Free spectacles to Old Persons	0.000	1700	0.002	3.400						

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				FY 2022-23				FY 2023-24			
				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)
	97.9		Awareness generation activities in the community, schools, workplaces with community involvement		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
	97.12		Operational expenses of the district centre : rent, telephone expenses, website etc.		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			Sub-Total	0.000	64	4.177	8.058		62	4.177	7.938
NCD.3	99	National Programme for Health Care for the Elderly (NPHCE)	Geriatric Care at DH	0.000	1	0.750	0.750		1	0.750	0.750
	99.1		Procurement of Furniture and Equipments	0.000	0	0.000	0.000		0	0.000	0.000

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				FY 2022-23				FY 2023-24			
				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)
	99.2		Procurement of Machinery and Equipment	0.000	0	0.000	0.000		0	0.000	0.000
	99.3		IPC, Group activities & Mass Media for NPHCE	0.000	0	0.000	0.000		0	0.000	0.000
	99.4		Celebration of days-i.e International Day for older persons	0.000	1	0.750	0.750		1	0.750	0.750
NCD.3	100	National Programme for Health Care for the Elderly (NPHCE)	Geriatric Care at CHC/SDH	0.000	0	0.000	0.000		0	0.000	0.000
	100.1		Procurement of Machinery and Equipment	0.000	0	0.000	0.000		0	0.000	0.000
	100.2		Drugs & supplies for Geriatric Patients								
	100.3		Moduler Training of Doctors and Staff Nurses on Geriatric	0.000	0	0.000	0.000		0	0.000	0.000
NCD.3	101	NPHCE	Geriatric Care at PHC/SHC								
NCD.3	102	NPHCE	Community Based Intervention								
NCD.3	103	NPHCE	State specific Initiatives and Innovations								
National Programme for			Sub-Total	0.000	1	0.750	0.750		1	0.750	0.750

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	10-Fund allocated to Dhemaji							
				FY 2022-23				FY 2023-24			
				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)
NCD.4	106	National Tobacco Control Programme (NTCP)	Tobacco Cessation	0.000	45	4.070	5.700		45	4.070	5.700
	106.1		Tobacco Cessation Centre (TCC): Weekly FGD with the tobacco users		24	0.010	0.240		24	0.010	0.240
	106.2		Non-recurring: Equipment for DTCC								
	106.3		Non-recurring: Equipment for TCC								
	106.4		Trainings under NTCP at District level		1	1.600	1.600		1	1.600	1.600
	106.5		Trainings under NTCP at State level								
	106.6		Baseline/Endline surveys/ Research studies (DTCC)								
	106.7		Baseline/Endline surveys/ Research studies (STCC)								
	106.8		IEC/BCC for NTCP		1	1.500	1.500		1	1.500	1.500
	106.9		Hiring of Operational Vehicle under NTCP		1	0.800	0.800		1	0.800	0.800
	106.10		Enforcement Squads		6	0.060	0.360		6	0.060	0.360

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	10-Fund allocated to Dhemaji							
				FY 2022-23				FY 2023-24			
				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)
	106.11		District Tobacco Control Cell (DTCC) & Tobacco Cessation Centre (TCC): Office Expenses		12	0.100	1.200		12	0.100	1.200
	106.12		State Tobacco Control Cell (STCC): Misc./Office Expenses								
National Tobacco Control			Sub-Total	0.000	69	4.430	7.500	0.000	69	4.430	7.500
NCD.5	107	National Programme for Prevention and Control of Diabetes, Cardiovascular Disease and Stroke (NPCDCS)	NCD Clinics at DH	0.000	2	0.860	0.860		1	0.360	0.360
	107.1		Mobility, Miscellaneous & Contingencies etc.	0.000	1	0.360	0.360		1	0.360	0.360
	107.2		Drugs & supplies for District NCD Clinic								
	107.3		District NCD Clinic: Transport Referred Cases	0.000	1	0.500	0.500				

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				FY 2022-23				FY 2023-24			
				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)
NCD.5	108	National Programme for Prevention and Control of Diabetes, Cardiovascular Disease and Stroke (NPCDCS)	NCD Clinics at CHC/SDH	0.000	10	0.660	3.300		5	0.360	1.800
	108.1		Mobility, Miscellaneous & Contingencies etc.	0.000	5	0.360	1.800		5	0.360	1.800
	108.2		Drugs & supplies for CHC NCD Clinic	0.000	0	0.000	0.000		0	0.000	0.000
	108.3		Transport Referred Cases for CHC NCD Clinic:	0.000	5	0.300	1.500				
NCD.5	109	NPCDCS	Cardiac Care Unit (CCU/ICU) including STEMI	0.000	0	0.000	0.000		0	0.000	0.000
NCD.5	110	NPCDCS	Other NPCDCS Components	0.000	28	6.980	12.480		28	5.756	8.396
	110.1		Furniture, Furnishing, Renovation etc for State NCD Cell	0.000	0	0.000	0.000		0	0.000	0.000

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				FY 2022-23				FY 2023-24			
				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)
	110.2		Monitoring & Data Management - State NCD Cell	0.000	0	0.000	0.000		0	0.000	0.000
	110.3		Mobility Support, Field Visit - (TA, DA, POL) - State NCD Cell	0.000	0	0.000	0.000		0	0.000	0.000
	110.4		Operational Cost – (Expenses on account of Consumable, Office Expenses and Admin Expenses and Contingency etc.) - State NCD Cell	0.000	0	0.000	0.000		0	0.000	0.000
	110.5		Training under NPCDCS at State NCD Cell	0.000	0	0.000	0.000		0	0.000	0.000
	110.6		State NCD Cell - Printing activities for Universal Screening of NCDs	0.000	0	0.000	0.000		0	0.000	0.000
	110.7		IEC Activity for State NCD Cell on NPCDCS	0.000	0	0.000	0.000		0	0.000	0.000
	110.8		State Data Centre for hosting of NCD Data	0.000	0	0.000	0.000		0	0.000	0.000
	110.9		Renovation, Furnishing, Computer, Furniture & Office Equipments	0.000	0	0.000	0.000		0	0.000	0.000
	110.10		Monitoring & Data Management - District NCD Cell	0.000	1	2.000	2.000		1	2.000	2.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	10-Fund allocated to Dhemaji								
				FY 2022-23				FY 2023-24				
				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)	
	110.11		Mobility Support, Field Visit - (TA, DA, POL) - District NCD Cell	0.000	1	1.000	1.000			1	1.000	1.000
	110.12		Operational Cost – (Expenses on account of Consumable, Office Expenses and Admin Expenses and Contingency etc.) - District NCD Cell	0.000	1	1.000	1.000			1	1.000	1.000
	110.13		Training under NPCDCS at District NCD Cell	0.000	1	1.730	1.730			1	0.636	0.636
	110.14		IEC Activity for District NCD Cell on NPCDCS	0.000	1	1.000	1.000			1	1.000	1.000
	110.15		Mobility, Miscellaneous & Contingencies etc.	0.000	23	0.250	5.750			23	0.120	2.760
	110.16		Drugs & Supplies for PHC NCD Clinic (NPCDCS)	0.000	0	0.000	0.000			0	0.000	0.000
	110.17		Mobility, Miscellaneous & Contingencies etc.	0.000	0	0.000	0.000			0	0.000	0.000
	110.18		Supplies for Sub Centre Level (NPCDCS)	0.000	0	0.000	0.000			0	0.000	0.000

FMR Code/ SL. No.		Programm e/ Theme	Activity/Sub-Activity	10-Fund allocated to Dhemaji							
				FY 2022-23				FY 2023-24			
				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)
NCD.5	111	NPCDCS	State specific Initiatives and Innovations								
National Programme for			Sub-Total	0.000	40	8.500	16.640		34	6.476	10.556
NCD.6	112	Pradhan Mantri National Dialysis Programm e (PMNDP)	Haemodialysis Services	0.000	0	0.000	0.000		0	0.000	0.000
	112.1		Drugs & Supplies for National Dialysis Programme	0.000	0	0.000	0.000		0	0.000	0.000
	112.2		IEC / BCC - National Dialysis Programme (Haemodialysis Services and Peritoneal Dialysis)	0.000	0	0.000	0.000		0	0.000	0.000
	112.3		Pradhan Mantri National Dialysis Programme - PPP	0.000	0	0.000	0.000		0	0.000	0.000
NCD.6	113	Pradhan Mantri National Dialysis Programm e (PMNDP)	Peritoneal Dialysis Services	0.000	0	0.000	0.000		0	0.000	0.000
Pradhan Mantri National			Sub-Total	0.000	0	0.000	0.000		0	0.000	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	10-Fund allocated to Dhemaji							
				FY 2022-23				FY 2023-24			
				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)
NCD.7	114	National Program for Climate Change and Human Health (NPCCHH)	Implementation of NPCCHH	0.00	7		1.54		17		2.93
	114.1		Training of PRI Members representatives/Police personnels /NGO Personels and other stakeholders		2.00	0.25	0.50		2.00	0.25	0.50
	114.2		Training of medical officers, Health Workers and Programme Officers		1.00	0.30	0.30		1.00	0.25	0.25
	114.3		IEC on climate Sensitive diseases at Block, District and State level. Air pollution, heat and climate sensitive diseases		1.00	0.40	0.40		1.00	0.40	0.40
	114.4		Printing Activities for NPCCHH		-	-	-		1.00	0.10	0.10
	114.5		Task force Meeting to draft health sector plan for Heat and Air Pollution		1.00	0.09	0.09		1.00	0.08	0.08

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				FY 2022-23				FY 2023-24			
				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)
114.6		Sensitization workshop/ Meeting of the State Program Officers and District level Health Officers		2.00	0.13	0.25		-	-	-	
114.7		Logistics and Mobility support including POL for State Climate Change Change & Human Health Cell and District Climate Change & Human Health Cell (For regular Coordination with different stake holders, Monitoring and evaluation of NPCCHH activities.)		-	-	-		1.00	0.60	0.60	
114.8		Social Responsibility Conclave For Climate Change and Human Health. (To involve major Public & Pvt. Sector Enterprizes for Climate Change and Human Health under Company Social Responsibility Head.)		-	-	-		-	-	-	
114.9		Surveillance		-	-	-		-	-	-	

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				FY 2022-23				FY 2023-24			
				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)
	114.10		Vulnerability Assessment of Climate and Disaster Resilient Health Facilities	-	-	-	-	-	-	-	-
	114.11		Early Warning, Alert and Response System (EWARS)	-	-	-	-	-	-	-	-
	114.12		Installation of Solar Panel and other equipment in one District Hospital @ Rs. 60000/-per KW X 250 KW per hospital	-	-	-	-	-	-	-	-
	114.13		Replacement of Conventional Bulb to LED in 330 health facilities of 33 districts of Assam @ 10000 per HFX 330HF	-	-	-	-	10.00	0.10	1.00	-
	114.14		Development of Model Climate & Disaster Resilient Health Facilities	-	-	-	-	-	-	-	-
National Program for Climate			Sub-Total	0.000	7	0.000	1.540	17	0.000	2.930	
NCD.8	115	National Oral health programme (NOHP)	Implementation at DH	0.000	6	0.853	2.559	6	0.940	2.820	

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				FY 2022-23				FY 2023-24					
				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)		
NCD.8	118	National Oral health programme (NOHP)	State specific Initiatives and Innovations										
National Oral health			Sub-Total	0.000	6	0.853	2.559		6	0.940	2.820		
NCD.9	119	National Programme on palliative care (NPPC)	Implementation of NPPC	0.000	0	0.000	0.000		0	0.000	0.000		
	119.1		Miscellaneous Activity (Miscellaneous including Trave/POL/Stationery/Communications/ Drugs etc)	0.000	0	0.000	0.000		0	0.000	0.000		
	119.2		Training of PHC Medical Officers, Nurses, Paramedical Workers & Other Staffunder National Programme for Palliative Care (NPPC)	0.000	0	0.000	0.000		0	0.000	0.000		
National Programme on			Sub-Total	0.000	0	0.000	0.000		0	0.000	0.000		

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				FY 2022-23				FY 2023-24			
				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)					
NCD.10	120	National Programme for Prevention and Control of Fluorosis (NPPCF)	Implementation of NPPCF	0.000	0	0.000	0.000		0	0.000	0.000

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				FY 2022-23				FY 2023-24			
				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)
	120.2		Recurring Grant-in-aid (For ongoing selected districts under NPPCF) Laboratory Diagnostic								
	120.3		Health Education & Publicity for National Programme for Fluorosis (State & District)								
	120.4		NPPCF Coordination Meeting (On-going Districts)								
	120.5		Travel costs under NPPCF								
National Programme for			Sub-Total	0.000	0	0.000	0.000	0	0.000	0.000	
NCD.11	121	National Programme for Prevention and Control of Deafness (NPPCD)	Screening of Deafness	0.000	3	0.300	0.900	0	0.000	0.000	
	121.1		Procurement of Equipment								
	121.2		Training at PHC Kit								
	121.3		Training at District Hospital		3	0.300	0.900				

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				FY 2022-23				FY 2023-24				
				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)	
	136.4		Training for ULB members, DUHCs and Accountant Cum Sect. Staff									
Comprehensive Primary			Sub-Total	0.000	0	0.000	0.000	0.000	0	0.000	0.000	
HSS(U).3	137	Public Health Institutions as per IPHS norms	Urban PHCs	0.000	0	0.000	0.000	0.000	0	0.000	0.000	
	137.1		Operational expenses of UPHCs									
	137.2		Upgradation of existing facilities(UPHC)									
	137.3		Rent for UPHC									
HSS(U).3	138	Public Health Institutions as per IPHS norms	Urban CHCs and Maternity Homes	0.000	0	0.000	0.000	0.000	0	0.000	0.000	
	138		Others(Operational expenses of UCHCs)									
Public Health Institutions as			Sub-Total	0.000	0	0.000	0.000	0.000	0	0.000	0.000	
HSS(U).4	139	Quality Assurance	Quality Assurance Implementation & Mera Aspataal	0.000	0	0.000	0.000	0.000	0	0.000	0.000	

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				FY 2022-23				FY 2023-24			
				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)
HSS(U).5	145	HRH	Costs for HR Recruitment and Outsourcing								
HRH			Sub-Total	0.000	0	0.000	0.000		15	0.000	0.374
HSS(U).6	146	Technical Assistance	Planning and Program Management	0.000	0	0.000	0.000		0	0.000	0.000
	146.1		Mobility support for SPMU								
	146.2		Mobility support for DPMU								
	146.3		Administrative expenses (including Review meetings, workshops, etc.) for SPMU								
	146.4		Administrative expenses (including Review meetings, workshops, etc.) for DPMU								
Technical Assistance			Sub-Total	0.000	0	0.000	0.000		0	0.000	0.000
HSS(U).7	147	Access	PPP								
Access			Sub-Total	0.000	0	0.000	0.000		0	0.000	0.000
HSS(U).8	148	Innovation	State specific Programme Innovations and Interventions	0.000	0	0.000	0.000		0	0.000	0.000

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				FY 2022-23				FY 2023-24			
				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)
	148.1		State Innovations and Interventions (Award to the best performing MAS, Convergence meeting etc)								
Innovation			Sub-Total	0.000	0	0.000	0.000	0	0.000	0.000	
HSS(U).9	149	Untied Grants	Untied Fund	0.000	0	0.000	0.000	0	0.000	0.000	
	149.1		Untied Fund to UPHCs in the Govt. building								
	149.2		Untied Fund to UPHCs in the Rented building								
	149.3		Untied Fund to UCHCs in the Govt. building								
	149.4		MAS untied fund								
Untied Grants			Sub-Total	0.000	0	0.000	0.000	0	0.000	0.000	
HSS(U) - Total of NUHM				0.00		0.00				0.37	
HSS.1	150	Comprehensive Primary Healthcare (CPHC)	Development and operations of Health & Wellness Centers - Rural	18.000	196	1.137	105.464	213	1.046	32.479	
	150.1		ASHA incentives for population-based screening	0.000	103	0.209	21.476	98	0.209	20.433	
	150.2		Infrastructure strengthening of SC to H&WC	0.000	0	0.000	0.000	0	0.000	0.000	

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				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)
	150.3		Infrastructure strengthening of PHC to H&WC	18.000	0	0.000	0.000		0	0.000	0.000
	150.4		IT Equipments - Tablets; software for H&WC and ANM/MPW, OPEX COST	0.000	0	0.000	0.000		103	0.033	3.399
	150.5		NCD Drugs for Health and Wellness Centres	0.000	0	0.000	0.000		0	0.000	0.000
	150.6		Lab strengthening for PHC - HWC (Procurement of Equipment for HWC)	0.000	0	0.000	0.000		0	0.000	0.000
	150.7		BSc Community Health/ Bridge Course for MLPs for CPHC	0.000	0	0.000	0.000		0	0.000	0.000
	150.8		Training and Capacity Building	0.000	92	0.909	83.969		11	0.784	8.627
	150.9		Printing for HWCs	0.000	0	0.000	0.000		0	0.000	0.000
	150.1		Eat Right India' at HWC	0.000	0	0.000	0.000		0	0.000	0.000
	150.11		NCD Tracking Bag	0.000	0	0.000	0.000		0	0.000	0.000
	150.12		AYUSHMAN BHARAT AUSHADHI POUCH	0.000	0	0.000	0.000		0	0.000	0.000
	150.13		HWC Ambassador	0.000	1	0.020	0.020		1	0.020	0.020
	150.14		Adoption of HWCs by Medical Colleges	0.000	0	0.000	0.000		0	0.000	0.000

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				FY 2022-23				FY 2023-24			
				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)
HSS.1	151	Comprehensive Primary Healthcare (CPHC)	Health & Wellness Centers - Rural	0.000	103	0.120	12.360		103	0.072	7.416
	151.1		Yoga and Wellness activities	0.000	103	0.120	12.360		103	0.072	7.416
HSS.1	152	Comprehensive Primary Healthcare (CPHC)	Teleconsultation facilities at HWCs- Rural	0.000	1	1.167	1.167		1	1.174	1.174
	152		Telemedicine / Teleconsultation at HWC	0.000	1	1.167	1.167		1	1.174	1.174
HSS.1	153	Comprehensive Primary Healthcare (CPHC)	CHO Mentoring	0.000	0	0.000	0.000		0	0.000	0.000
	153		CHO Mentorship Programme	0.000	0	0.000	0.000		0	0.000	0.000
Comprehensive Primary			Sub-Total	18.000	300	2.424	118.991		317	2.291	41.068
HSS.2	154	Blood Services & Disorders	Screening for Blood Disorders	0.000	0	0.000	0.000		0	0.000	0.000
HSS.2	154		Screening for Blood Disorders	0.000	0	0.000	0.000		0	0.000	0.000
HSS.2	155		Support for Blood Transfusion	0.000	1488	0.007	9.670		1500	0.0065	9.750

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	10-Fund allocated to Dhemaji							
				FY 2022-23				FY 2023-24			
				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)
HSS.2	156	Blood Services & Disorders	Blood Bank/BCSU/BSU/Day Care Centre	0.000	2	0.100	0.200	0	0.000	0.000	
	156.1		Operational Cost for BSU(Blood Storage Centres)	0.000	2	0.100	0.200	0	0.000	0.000	
	156.2		Day care centre	0.000	0	0.000	0.000	0	0.000	0.000	
	156.3		Procurement of 5 KVA for BSUS	0.000	0	0.000	0.000	0	0.000	0.000	
	156.4		Procurement of Bio- medical and other equipments - Blood Bank/BSU								
	156.5		Procurement of Insulated Blood Bag Carrier	0.000	0	0.000	0.000	0	0.000	0.000	
HSS.2	157	Blood Services & Disorders	Blood collection and Transport Vans	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	157.1		Procurement of Mobile Blood Collection Transport Vans (BCTVs)	0.000	0	0.000	0.000	0	0.000	0.000	
	157.2		Operational costs and maintenance cost of BCTVs	0.000	0	0.000	0.000	0	0.000	0.000	

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	10-Fund allocated to Dhemaji							
				FY 2022-23				FY 2023-24			
				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)
HSS.2	158	Blood Services & Disorders	Other Blood Services & Disorders Components	0.000	5	0.025	0.500		5	0.100	0.500
	158.1		Support for Conducting Volunrary Blood Donation Camp	0.000	5	0.025	0.500		5	0.100	0.500
	158.2		Training on e-rakt kosh	0.000	0	0.000	0.000		0	0.000	0.000
	158.3		E-rakt Kosh- refer to strengthening of Blood services								
	158.4		Procurement of drugs for blood disorder	0.000	0	0.000	0.000		0	0.000	0.000
		Blood Services & Disorders	Sub-Total	0.000	1495	0.132	10.370		1505	0.107	10.250
HSS.3	159	Community Engagement	ASHA (including ASHA Certification and ASHA benefit package)	0.000	2467	6.573	265.473		2456	5.594	258.357
	159.1		ASHA Incentives for Routine Activities	0.000	746	0.240	179.040		746	0.240	179.040
	159.2		Induction Training of ASHA	0.000	20	0.057	1.136		19	0.057	1.079
	159.3		Moudle VI & VII Training for ASHA	0.000	60	0.037	2.341		57	0.037	2.131
	159.4		Refresher Training for ASHA	0.000	7	0.979	6.850		0	0.000	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	10-Fund allocated to Dhemaji							
				FY 2022-23				FY 2023-24			
				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)
	159.5		Certification of ASHA by NIOS-Refresher Training of ASHAs(5+5=10 days) & Cost for 2 days External Evaluation & Awards	0.000	0	2.072	0.000		0	2.072	0.000
	159.6		Refresher Training of ASHA Supervisor	0.000	64	0.024	1.565		64	0.024	1.565
	159.7		HBYC TRAINING State ToT & HBYC TRAINING to ANMs/MPWs/ ASHA Supervisors & ASHAs	0.000	6	1.445	8.670		6	1.445	8.670
	159.8		Review Meetings	0.000	5	0.088	0.440		5	0.088	0.440
	159.9		SUPERVISION COST BY ASHA SUPERVISORS	0.000	64	0.900	57.600		64	0.900	57.600
	159.10.		ASHA & ASHA Supervisor Uniform	0.000	0	0.005	0.000		0	0.005	0.000
	159.11		ASHA Convention	0.000	746	0.005	3.604		746	0.005	3.604
	159.12		Social Security	0.000	1		2.519		1		2.519
	159.13		One time retirement benefit	0.000	0	0.000	0.000		0	0.000	0.000
	159.14		Replenishment of ASHA HBNC Kits	0.000	0	0.000	0.000		0	0.000	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	10-Fund allocated to Dhemaji							
				FY 2022-23				FY 2023-24			
				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)
	159.15		Printing of ASHA Diary	0.000	0	0.002	0.000		0	0.002	0.000
	159.16		Printing of Moudles(ASHA)	0.000	746	0.000	0.269		746	0.000	0.269
	159.17		MOBILITY SUPPORT FOR DCM	0.000	2	0.720	1.440		2	0.720	1.440
HSS.3	160	Community Engagement	VHSNC								
HSS.3	161	Community Engagement	JAS	0.000	3	0.647	1.941		3	0.647	1.941
	161.1		JAS Training	0.000	3	0.647	1.941		3	0.647	1.941
HSS.3	162	Community Engagement	RKS								
HSS.3	163	Community Engagement	Other Community Engagements Components	0.00	0		0.00		0		0.00
	163.1		ASHA Mobile	0.000	0	0.000	0.000		0	0.000	0.000
	163.2		Award to VSHNC	0.000	0	0.000	0.000		0	0.000	0.000
	163.3		Award to ASHA	0.000	0	0.000	0.000		0	0.000	0.000
	163.3(a)		Incentive for ABHA ID generation								
	163.4		Anemia wristband to ASHA Supervisors / ASHAs	0.000	0	0.000	0.000		0	0.000	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	10-Fund allocated to Dhemaji							
				FY 2022-23				FY 2023-24			
				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)
	175.16		District Quality Assurance Unit (operational cost)		1	0.024	0.291		1	0.024	0.291
	175.17		Comprehensive Grievance Redressal Mechanism		1	0.500	0.500				
HSS.6	176	Quality Assurance	Kayakalp	0.000	33	2.693	40.261		40	2.713	42.251
	176.1		Kayakalp Assessments				3.840		1		3.840
	176.2		Kayakalp Award		16		13.000		22		14.750
	176.3		BMW								
	176.4		Consumables and PPE								
	176.5		ETP								
	176.6		Kayakalp Traversing gaps.		14	0.500	7.000		14	0.500	7.000
	176.7		Contigencies								
	176.8		Honorarium for peer and ext assesment								
	176.9		House Keeping		1	1.293	15.521		1	1.313	15.761
	176.10		Kayakalp Training		1	0.500	0.500		1	0.500	0.500
	176.11		TOT on IMEP Training								
	176.12		IMEP Training for State and District Programme Manager		1	0.400	0.400		1	0.400	0.400
HSS.6	177	Quality Assurance	Swacch Swasth Sarvatra								
Quality Assurance			Sub-Total	0.000	73	6.331	57.500		77	6.048	58.990

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	10-Fund allocated to Dhemaji								
				FY 2022-23				FY 2023-24				
				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)	
HSS.7	178	Other Initiatives to improve access	Comprehensive Grievance Redressal Mechanism									
HSS.7	179	Other Initiatives to improve access	PPP	0.000	1	0.000	17.844		1	0.000	11.314	
	179.1		Mission Smile									
	179.2		Boat Clinic		1		17.844		1		11.314	
	179.3		Charitable Hospital	0.000	0	0.000	0.000		0	0.000	0.000	
	179.4		PPP Tea garden Hospital	0.000	0	0.000	0.000		0	0.000	0.000	
HSS.7	180	Other Initiatives to improve access	Free Drugs Services Initiative	0.000	0	0.000	14.280		0	0.000	8.280	
	180.1		NHM Free Drugs Service				8.000				2.000	
	180.2		Supply chain logistic system for Drugs Warehouses				5.500				5.500	
	180.3		Contingency, House Rent, Civil Maintenance & Miscellaneous expenses in Warehouses.				0.780				0.780	

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	10-Fund allocated to Dhemaji							
				FY 2022-23				FY 2023-24			
				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)
HSS.7	181	Other Initiatives to improve access	Free Diagnostics Services Initiative	0.000	10586	0.003	5.710		11115	0.003	5.733
	181.1		Free Pathological Services		10246	0.000	4.611		10759	0.000	4.841
	181.2		Free Radiological Service (Free USG to general patient other than PW)		340	0.003	1.099		356	0.003	0.891
HSS.7	182	Other Initiatives to improve access	Mobile Medical Units								
HSS.7	183	Other Initiatives to improve access	State specific Programme Interventions and Innovations	0.00	0.00		0.00		0.00		0.00
	183		Procurement of Equipment, furnitures etc for Public Health facilities								
Other Initiatives to improve			Sub-Total	0.000	10587	0.003	37.833		11116	0.003	25.326
HSS.8	184	Inventory management	Biomedical Equipment Management System and AERB				0.000				
Inventory management			Sub-Total	0.000	0	0.000	0.000		0	0.000	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	10-Fund allocated to Dhemaji							
				FY 2022-23				FY 2023-24			
				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)
Enhancing HR			Sub-Total	0.000	0	0.000	0.000		0	0.000	0.000
HSS.11	193	Technical Assistance	SHSRC / ILC (Innovation & Learning Centre)								
HSS.11	194	Technical Assistance	Planning and Program Management		1		53.680		1		55.680
Technical Assistance			Sub-Total	0.000	1	0.000	53.680		1	0.000	55.680

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	10-Fund allocated to Dhemaji							
				FY 2022-23				FY 2023-24			
				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)
HSS.12	195	IT interventions and systems	Health Management Information System (HMIS)	0.000	66394	0.672	17.505		69669	2.203	20.093
	195.1		Training cum review meeting for HMIS & MCTS at State Level	0.000	0	0.000	0.000		0	0.000	0.000
	195.2		Training cum review meeting for HMIS & MCTS at District Level	0.000	4	0.541	2.163		4	0.568	2.271
	195.3		Training cum review meeting for HMIS & MCTS at Block Level	0.000	60	0.053	3.180		60	0.056	3.339
	195.4		Printing of HMIS Formats	0.000	65415	0.000	0.654		68690	0.000	0.687
	195.5		Printing of RCH Registers	0.000	0	0.000	0.000		0	0.000	0.000
	195.6		Any Other (Printing of Instruction Manuals of RCH Register version 2.0)	0.000	0	0.000	0.000		0	0.000	0.000
	195.7		Mobility support for HMIS and MCTS	0.000	120	0.012	1.440		120	0.012	1.440

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	10-Fund allocated to Dhemaji							
				FY 2022-23				FY 2023-24			
				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)
	195.8		Internet connectivity through LAN/ Data Card	0.000	30	0.061	1.824		30	0.061	1.824
	195.9		Operational cost for AMC for Desktop Computer, Laptop Computer, Printer, UPS etc	0.000	18	0.005	0.090		18	0.005	0.090
	195.10		Mobile reimbursement and incentives: For ASHA and Urban ASHA	0.000	746		5.204		746	0.012	8.952
	195.11		Procurement of Computer/ Printer/ UPS/ Laptop	0.000	0	0.000	0.000		0	0.000	0.000
	195.12		Implementation of Hospital Management System	0.000	1		2.950		1	1.490	1.490
	195.13		Operational Cost for Server of NHM, Internet Connectivity at Server, Security Audit of Swasthya Sewa Dapon, etc	0.000	0	0.000	0.000		0	0.000	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	10-Fund allocated to Dhemaji							
				FY 2022-23				FY 2023-24			
				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)
	198.2		Targeting naturally occurring gathering of people/Health Mela		10	0.400	4.000		109	0.033	3.604
	198.3		Innovative IEC/BCC Strategies including mobile based solutions, social media and engagement of youth		1		0.800		50	0.012	0.620
	198.4		State level IEC campaigns/Other IEC campaigns						30	0.028	0.850
	198.5		Third Party Evaluation by RRC-NE								
Innovation			Sub-Total	0.000	11	0.400	4.800		189	0.074	5.074
HSS.14	199	Untied Grants	Untied Fund		2373		148.17		2373		144.84

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	10-Fund allocated to Dhemaji							
				FY 2022-23				FY 2023-24			
				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)					
HSS.14	199		Untied Grant of Health Institutions including VHSNC		2373		148.167		2373		144.835
Untied Grants			Sub-Total	0.000	2373	0.000	148.167		2373	0.000	144.835
HSS.15	200	Programme for Snake Bite Prevention and Control (SBPC)	Implementation of SBPC								
	200.1		Trainings						1.000	0	0.196

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	10-Fund allocated to Dhemaji						
				FY 2022-23			FY 2023-24			
				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)				
	200.2		Mobility: Travel Cost, POL etc					1.000	0	0.100
	200.3		Review Meetings/Sensitization Workshop/ Office expenses etc					1.000	0	0.300
				0.00			0.00			0.60
GRAND TOTAL :				22.00			1853.81			1877.60

DISTRICT ROP, FY 2022-23 & 2023-24

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	11-Fund allocated to Dhubri							
				FY 2022-23				FY 2023-24			
				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)
RCH.1	1	Maternal Health	Village Health & Nutrition Day (VHND)	0.000	5530	0.000	1.382		5990	0.000	1.498
	1		Monthly village health and nutrition days (transportation of thermoflask containing the HIV kits along with vaccine's)	0.000	5530	0.000	1.382		5990	0.000	1.498
RCH.1	2	Maternal Health	Pregnancy Registration and Ante-Natal Checkups	0.000	0	0.000	0.000		5577	0.000	1.120
	2.1		Printing of MCP cards, Safe motherhood booklets etc	0.000	0	0.000	0.000		0	0.000	0.000
	2.2		Printing of HRPW register	0.000	0	0.000	0.000		5577	0.000	1.120
	2.3		Printing of HRPW management reporting format	0.000	0	0.000	0.000		0	0.000	0.000
RCH.1	3	Maternal Health	Janani Suraksha Yojana (JSY)	0.000	39827	10.085	401.405		41187	10.405	415.110
	3.1		JSY Benefits (Home deliveries)	0.000	717	0.005	3.585		644	0.005	3.190

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	11-Fund allocated to Dhubri							
				FY 2022-23				FY 2023-24			
				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)
	3.2		JSY Benefits (Rural deliveries)	0.000	18939	0.014	265.150		19521	0.014	273.300
	3.3		JSY Benefits (Urban deliveries)	0.000	646	0.010	6.460		740	0.010	7.400
	3.4		JSY Benefits (C-section deliveries)	0.000	10	0.040	0.400		20	0.040	0.800
	3.5		JSY incentive to ASHA	0.000	19514	0.006	115.800		20261	0.006	120.090
	3.6		JSY Administrative Expenses	0.000	1	10.010	10.010		1	10.330	10.330
RCH.1	4	Maternal Health	Janani Shishu Suraksha Karyakram (JSSK) (excluding transport)	0.000	89405	0.024	223.370		91135	0.024	228.496
	4.1		Diet services for JSSK beneficiaries (3days for Nomal delivery and 7 days for Caesarean)	0.000	21762	0.004	71.200		22430	0.004	73.400
	4.2		Blood transfusion for JSSK beneficiary	0.000	1316	0.007	7.700		1264	0.0065	8.216
	4.3		Other JSSK drugs and consumables	0.000	21762	0.010	45.450		22430	0.010	46.840

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	11-Fund allocated to Dhubri							
				FY 2022-23				FY 2023-24			
				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)
	4.4		Free diagnostics for pregnant women under JSSK	0.000	44565	0.004	99.020		45011	0.004	100.040
RCH.1	5	Maternal Health	Janani Shishu Suraksha Karyakram (JSSK) - transport	0.000	8913	0.007	62.400		19076	0.007	133.532
	5.1		Free referral transport - JSSK for pregnant women	0.000	8913	0.007	62.400		19076	0.007	133.532
RCH.1	6	Maternal Health	Pradhan Mantri Surakshit Matritva Abhiyan (PMSMA)	0.000	1	2.999	4.676		1	3.094	4.853
	6.1		PMSMA activities at State/District level	0.000	1	2.999	4.676		1	3.094	4.853
RCH.1	7	Maternal Health	Surakshit Matritva Aashwasan (SUMAN)	0.000	11	0.060	0.150		11	0.060	0.150
	7.1		Printing of SUMAN Guideline	0.000	0	0.000	0.000		0	0.000	0.000
	7.2		District level review meeting (monthly)	0.000	0	0.000	0.000		0	0.000	0.000
	7.3		Block level review meeting	0.000	10	0.010	0.100		10	0.010	0.100
	7.4		Other SUMAN activities/ SUMAN Champion	0.000	1	0.050	0.050		1	0.050	0.050

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	11-Fund allocated to Dhubri							
				FY 2022-23				FY 2023-24			
				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)
RCH.1	8	Maternal Health	Midwifery	0.000	0	0.000	0.000		0	0.000	0.000
	8.1		Strengthening of existing training institutions /Nursing school	0.000	0	0.000	0.000		0	0.000	0.000
	8.2		Travel & training cost of Midwifery educators-From State to National Institute	0.000	0	0.000	0.000		0	0.000	0.000
	8.3		Training of Nurse practitioners in midwives	0.000	0	0.000	0.000		0	0.000	0.000
RCH.1	9	Maternal Health	Maternal Death Review	0.000	67	0.722	0.852		71	0.752	0.890
	9.1		Maternal Death Review (both in institutions and community)	0.000	1	0.720	0.720		1	0.750	0.750
	9.2		Incentive to the Primary informer of Maternal Deaths (ASHA Incentive)	0.000	66	0.002	0.132		70	0.002	0.140
	9.3		Printing of MDSR formats	0.000	0	0.000	0.000		0	0.000	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	11-Fund allocated to Dhubri							
				FY 2022-23				FY 2023-24			
				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)
RCH.1	10	Maternal Health	Comprehensive Abortion Care	0.000	1725	1.942	4.521		1811	1.942	4.651
	10.1		ASHA incentive for CAC service.	0.000	1721	0.002	2.580		1807	0.002	2.710
	10.2		Procurement of MVA equipments (Double valve MVA Syringe) for Mos providing CAC services	0.000	0	0.000	0.000		0	0.000	0.000
	10.3		Drugs for safe abortion (MMA)	0.000	0	0.000	0.000		0	0.000	0.000
	10.4		Pelvic model for Hands on training on CAC	0.000	0	0.000	0.000		0	0.000	0.000
	10.5		ToT on safe abortion services	0.000	0	0.000	0.000		0	0.000	0.000
	10.6		Training of Medical Officers in safe abortion	0.000	1	1.297	1.297		1	1.297	1.297
	10.7		Training of Medical officers on Medical Method of Abortion (New)	0.000	1	0.501	0.501		1	0.501	0.501
	10.8		State level review on CAC	0.000	0	0.000	0.000		0	0.000	0.000

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				FY 2022-23				FY 2023-24			
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					Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
	10.9		District Level review on CAC	0.000	1	0.072	0.072		1	0.072	0.072
	10.1		CAC District level Committee Meeting	0.000	1	0.071	0.071		1	0.071	0.071
	10.11		Budget proposed for printing of consent form , RMP opinion, Admission register and Evacuation Register , Form D as per MTP Act	0.000	0	0.000	0.000		0	0.000	0.000
	10.12		Printing of CAC Provider's Training Manual	0.000	0	0.000	0.000		0	0.000	0.000
	10.13		Printing of CAC Nursing Training Manual	0.000	0	0.000	0.000		0	0.000	0.000
	10.14		Printing of MMA Provider Manual	0.000	0	0.000	0.000		0	0.000	0.000
	10.15		Printing of MTP Act booklet as per ammendment 2021	0.000	0	0.000	0.000		0	0.000	0.000
	10.16		Printing of ASHA Handbook for Abortion	0.000	0	0.000	0.000		0	0.000	0.000
	10.17		Budget for Strengthening of CAC service site_Kamrup Metro and Hojai	0.000	0	0.000	0.000		0	0.000	0.000

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				FY 2022-23				FY 2023-24			
				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)
	10.18		Operational cost for existing Model CAC Centre, AMCH, Dibrugarh	0.000	0	0.000	0.000		0	0.000	0.000
RCH.1	11	Maternal Health	MCH Wings	0.000	0	0.000	0.000		0	0.000	0.000
	11		MCH Wings at Tamulpur Dist								
RCH.1	12	Maternal Health	FRUs	0.000	0	0.000	0.000		0	0.000	0.000
	12		FRUs establishment - Equipment/ Infrastructure								
RCH.1	13	Maternal Health	HDU/ICU - Maternal Health	0.000	0	0.000	0.000		0	0.000	0.000
	13		Equipemnts for obstetric ICUs/HDUs (as per operational guidelines of ICUs and HDUs, 2017)	0.000	0	0.000	0.000		0	0.000	0.000
RCH.1	14	Maternal Health	Labour Rooms (LDR + NBCCs)	0.000	0	0.000	0.000		0	0.000	0.000
	14.1		Printing of Labour room registers and bed head tickets	0.000	0	0.000	0.000		0	0.000	0.000

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				FY 2022-23				FY 2023-24			
				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)
	14.2		Procurement of required to convert Health Institutions (SCs) to delivery points	0.000	0	0.000	0.000		0	0.000	0.000
RCH.1	15	Maternal Health	LaQshya	0.000	16	0.020	2.300		15	0.020	0.300
	15.1		LaQshya related activities	0.000	16	0.020	2.300		15	0.020	0.300
	15.2		Procurement under LaQshya	0.000	0	0.000	0.000		0	0.000	0.000
RCH.1	16	Maternal Health	Implementation of RCH Portal/ANMOL/MCTS	0.00	465.00	0.02	11.16		368.00	0.02	8.83
	16.1		Implementation of ANMOL	0.000	465	0.024	11.160		368	0.024	8.832
	16.2		Call Centre (Capex/ Opex)	0.000	0	0.000	0.000		0	0.000	0.000
RCH.1	17	Maternal Health	Other MH Components	0.000	43872		147.313		45946		167.767
	17.1		Community based distribution of Misoprostol	0.000	4053	0.002	6.080		4053	0.002	6.080
	17.2		ASHA incentive for full ANC	0.000	37780	0.002	56.670		38540	0.002	57.810

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					Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
	17.3		ASHA incentive for ensuring Institutional Delivery of identified HRPW	0.000	2028	0.001	2.000		2048	0.001	2.048
	17.4		IFA tablets for pregnant and lactating mothers								
	17.5		Calcium Tablets	0.000	0	0.000	0.000		0	0.000	0.000
	17.6		Albendazole Tablets								
	17.7		Procurement of Iron Sucrose and syringe and scalp vein set								
	17.8		Procurement of dual kit for HIV and syphilis	0.000	0	0.000	0.000		0	0.000	0.000
	17.9		Procurement of digital invasive hemoglobinometer								
	17.10		RTI/STI drugs and consumables								
	17.11		RPR kits	0.000	0	0.000	0.000		0	0.000	0.000
	17.12		Purchasing of refrigerator								
	17.13		Procurement of safe delivery kit	0.000	0	0.000	0.000		0	0.000	0.000

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					Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
17.14		Procurement of articles for nursing school and college	0.000	0	0.000	0.000		0	0.000	0.000	
17.15		Incentive/Awards etc to SN, ANMs etc (including group /team based incentives at sub centre/PHC for primary care)	0.000	1	68.330	68.330		1	68.940	68.940	
17.16		ToT for SBA	0.000	0	0.000	0.000		0	0.000	0.000	
17.17		Training of staff nurses/ ANMs / LHVs in SBA	0.000	4	1.511	6.046		15	1.360	20.406	
17.18		ToT for RTI/STI training	0.000	0	0.000	0.000		0	0.000	0.000	
17.19		Training of ANMs /staff nurses in RTI/STI	0.000	1	0.242	0.242		1	0.242	0.242	
17.20		Training of Medical officers in RTI/STI	0.000	1	0.308	0.308		1	0.308	0.308	
17.21		BEmoC training for MOs/LMOs	0.000	0	0.000	0.000		0	0.000	0.000	
17.22		DAKSHATA training	0.000	3	0.740	2.221		3	0.740	2.221	
17.23		Skill Lab Training	0.000	0	0.000	0.000		0	0.000	0.000	
17.24		Other Maternal health trainings									
17.25		Setting up of Skill lab	0.000	0	0.000	0.000		0	0.000	0.000	

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				FY 2022-23				FY 2023-24			
				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)
	17.26		Onsite monitoring at delivery points/ nursing institution/ nursing school	0.000	0	0.000	0.000		0	0.000	0.000
	17.27		Training of ANMs, Staff Nurses, AWW, AWS	0.000	0	0.000	0.000		0	0.000	0.000
	17.28		IEC Activities Under MH	0.000	1	0.051	5.417		196	0.021	4.120
	17.29		ASHA Incentive for High Risk Post Natal Mother						1085	0.0025	2.713
	17.30		Operation cost of Birth Waiting Home						3	0.960	2.880
RCH.1	18	Maternal Health	State specific Initiatives and Innovations	0.000	0	0.000	0.000		235	0.000	2.940
	18.1		Procurement of Uterine Ballon tamponde	0.000	0	0.000	0.000		0	0.000	0.000
	18.2		Tribal RCH (Outreach Activities)	0.000	0	0.000	0.000		0	0.000	0.000
	18.3		Birth Waiting Home	0.000	0	0.000	0.000		0	0.000	0.000
	18.4		Matrighar	0.000	0	0.000	0.000		0	0.000	0.000
	18.5		Project Subhagaya (Pilot Project at Bongaigain District)	0.000	0	0.000	0.000		0	0.000	0.000
	18.6		"Project Aavaran" - special ANC drive	0.000	0	0.000	0.000		235	0.000	2.940
MATERNAL HEALTH			Sub-Total	0.00	189832.00	15.88	859.53		211422.50	16.33	970.14
RCH.2	19	PC & PNDT Act	PC & PNDT Act	0.000	32	0.623	0.710		32	0.623	0.710

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				FY 2022-23				FY 2023-24			
				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)
	19.5		Creating awareness on declining sex ratio issue (PNDT) i.Flex Banner ii. Posters iii. Leaflets iv. PC & PNDT Act books v. H Form Register vi, MTP Act book vii. News Paper Advertisement viii. T.V. Zingle								
	19.6		Any other IEC/BCC activities (Observation of Girl Child Day) (State level+ District level)	0.000	1	0.500	0.500		1	0.500	0.500
RCH.2	20	PC & PNDT Act	Gender Based Violence & Medico Legal Care For Survivors Victims of Sexual Violence	0.000	0	0.000	0.000		0	0.000	0.000
	20		Awareness Campaign								
PC & PNDT Act			Sub-Total	0.000	32	0.623	0.710		32	0.623	0.710
RCH.3	21	Child Health	Rashtriya Bal Swasthya Karyakram (RBSK)	0.000	49	4.579	43.790		37	4.022	40.400
	21.1		Mobility support for RBSK Mobile health team		10	3.960	39.600		10	3.960	39.600

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					Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	24.21		Printing for IMNCI, FIMNCI, FBNC, NBSU training packages and the translation									
	24.22		Printing SNCU Data Management (& NBSU Data Management)									
	24.23		SNCU Data Management Excluding HR (SNCU Follow Up SMS). As per NPCC discussion the other two activities SNCU Data Management & NBSU Data Management have been shifted to 24.27 & 24.28									
	24.24		Observation of Newborn Care Week for awareness among the community.		1		1.900		1		1.898	
	24.25		Development of Child Friendly Infrastructure under MusQan		1	1.300	1.300					

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					Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
	24.26		Printing of Protocols and IEC for MusQan								
	24.27		SNCU Data Management Excluding HR (NICU data management and Printing cost of Online forms). Shifted from 24.23		1	0.240	0.240		1	0.240	0.240
	24.28		Incentive based data managemnt of NBSUs. Shifted from 24.23		2	0.040	0.080		3	0.058	0.173
	24.29		State SNCU Performance review workshop twice a year. As per the Pre-NPCC discussion this proposal has been shifted from 30.1								
	24.30		Regional Review Meetings Child Health. Shifted from 24.23								
RCH.3	25	Child Health	Child Death Review	0.000	2	3.341	3.341		2	3.363	3.363
	25.1		Child Death Review Training		1	0.273	0.273		1	0.273	0.273
	25.2		Child Death Reveiw		1	3.069	3.069		1	3.090	3.090

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					Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	25.3		Printing of Child Death Review formats									
RCH.3	26	Child Health	SAANS	0.000	13	1.921	5.705		13	1.921	5.705	
	26.1		Handheld Pulse Oximeter and nebulizer under SAANS		1	0.100	0.100		1	0.100	0.100	
	26.2		Development/translation and duplication of training materials									
	26.3		Orientation/Planning Meeting/Launch on SAANS initiative at State or District (Pneumonia)/IDCF orientation		1	0.400	0.400		1	0.400	0.400	
	26.4		State/District ToT of SAANS, Skill stations Under SAANS		10	0.421	4.205		10	0.421	4.205	
	26.5		Monitoring , evaluation for SAANS Initiative									
	26.6		Observation of SAANS awareness among the community.		1	1.000	1.000		1	1.000	1.000	
RCH.3	27	Child Health	Paediatric Care	0.000	1	3.000	3.000		1	3.000	3.000	

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					Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
	27.8		Operational Cost For Pediatric Centre of Excellences (CoE): For HUB and Spoke								
RCH.3	28	Child Health	Janani Shishu Suraksha Karyakram (JSSK) (excluding transport)	0.000	1	9.500	9.500		1	12.500	12.500
	28.1		Free Drugs and Consumables to all infants under JSSK. Free Diagnostics for Sick INFANTS under JSSK (Added with 28.2)		1	9.500	9.500		1	12.500	12.500
	28.2		Free Diagnostics for Sick INFANTS under JSSK (Merge with 28.1)								
RCH.3	29	Child Health	Janani Shishu Suraksha Karyakram (JSSK) - transport	0.000	260	0.010	2.600		1	1.732	1.732
	29.1		JSSK referral Transport (to and fro) for Sick Infant up to One year of age.		260	0.010	2.600				

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					Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
	29.2		State specific Initiatives and Innovations: Financial assistance to mothers of SNCU discharged babies. As per NPCC Discussion this budget has been shifted from 31.1						1	1.732	1.732
RCH.3	30	Child Health	Other Child Health Components	0.000	0	0.000	0.000		196	0.009	5.280
	30.1		Review/ orientation meetings for child health programmes. As per NPCC discussion the activities has been shifted to 23.8, 24.29 and 24.30								
	30.2		Media mix of Mid Media/ Mass Media & Installation of Hoardings across the State at strategic locations with high visibility on key government schemes and initiatives.						196	0.009	5.280
RCH.3	31	Child Health	State specific Initiatives and Innovations	0.000	0	0.000	0.000		0	0.000	0.000

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					Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
	31.1		State specific Initiatives and Innovations: Financial assistance to mothers of SNCU discharged babies. As per NPCC Discussion this budget has been shifted to 29.2								
	31.2		Strengthening the Comprehensive Snake Bite Management Centre at Community Health Centre, Demow, Sivasagar, Assam								
RCH.3	31	Child Health	State specific Initiatives and Innovations	0.000	0	0.000	0.000		0	0.000	0.000
	31.1		360 degree campaign on RBSK Programme								
	31.2		Branding of District Early Intervention Centres(DEIC)								
CHILD HEALTH			Sub-Total	4.297	40399	84.008	231.730		41115	93.348	243.067
RCH.4	32	Immunization	Immunization including Mission Indradhanush	0.000	118782	#####	177.505		120151	#####	177.373

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					Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
	32.14		Any other Supply (please specify) Mask, Sanitizer, Marker Pen, Magnifying glass								
	32.15		Training under Immunisation		11	61737.830	7.094		9	74754.840	7.091
	32.16		Any other (please specify) Bridge Training		25	16000.000	3.928		14	16000.000	2.160
	32.17		IEC activities for Immunization		689	500.000	3.446		673	500.000	3.365
	32.18		Any other IEC/BCC activities (please specify)								
	32.19		Printing and dissemination of Immunization cards, tally sheets, monitoring forms etc.		40202	3.900	1.568		41183	4.120	1.697
	32.20		Alternative vaccine delivery in hard to reach areas		5802	329.820	19.136		5802	329.820	19.136
	32.21		AVD in very hard to reach areas esp. notified by States/districts / normal area		13100	90.000	11.790		13100	90.000	11.790

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					Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
	32.22		Alternative Vaccine Delivery in other areas		240	200.000	0.480		240	200.000	0.480
	32.23		POL for vaccine delivery from State to 5 RVS, RVS to 34 district and from district to 802 PHC/CHCs and Hiring Insulated Vacc. Delivery Van: 13 units		60	3834.800	2.301		60	3834.800	2.301
	32.24		Cold chain maintenance Dist Level: 33.88 @ Rs.4018 RVS : 1.44 @ 171 State Hq.: 28. 608 @ 3398		26	2538.000	0.660		26	3230.770	0.840
	32.25		To develop micro plan at sub-centre level		196	100.000	0.196		196	100.000	0.196
	32.26		For consolidation of micro plans at block level		33	1121.210	0.370		33	1121.210	0.370

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					Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	32.27		Support for Quarterly State level review meetings of district officer (per participants : Rs. 2803/-)									
	32.28		Quarterly review meetings exclusive for RI at district level with Block MOs, CDPO, and other stake holders		7	13371.430	0.936		7	13371.430	0.936	
	32.29		Quarterly review meetings exclusive for RI at block level		196	1271.430	2.492		196	1271.430	2.492	
	32.30		Mobility support for supervision at State level (including SAANS supportive supervision)									
	32.31		Mobility Support for supervision for district level officers, Block & Sector Level Officers & LHV, BEE, H>E		1245	337.350	4.200		1473	337.350	4.969	
	175		Quality Management System for AEFI surveillance under Universal Immunisation Programme		7	11000.000	0.770					

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	35.7		Model Adolescent Friendly Health Clinic (M-AFHC)						1	1.000	1.000
	35.8		Communication Support for AH Counsellors		7	0.030	0.210		7	0.030	0.210
RCH.5	36	Adolescent Health	Weekly Iron Folic Supplement (WIFS)	0.000	0	0.000	0.000		0	0.000	0.000
	36		IFA Procurement								
RCH.5	37	Adolescent Health	Menstrual Hygiene Scheme (MHS)	0.000	0	0.000	0.000		0	0.000	0.000
	37.1		Procurement of Sanitary Napkins								
RCH.5	38	Adolescent Health	Peer Educator Programme	0.000	6669	0.101	28.220		6992	0.287	26.706
	38.1		Organizing Adolescent Health & Wellness Day at Sub Center/ HWC		660	0.010	6.600		660	0.010	6.600
	38.2		Organizing Adolescent Friendly Club meetings at Sub Centre level		654	0.002	1.308		990	0.002	1.980
	38.3		Incentive for support to Peer Educator (Incentive for ASHA for selecting Peer Educators)		1376	0.001	1.376				

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	11-Fund allocated to Dhubri							
				FY 2022-23				FY 2023-24			
				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)
	39.3		Training of master trainers at State, district and block level Training of two nodal teachers per school								
RCH.5	40	Adolescent Health	Other Adolescent Health Components	0.000	0	0.000	0.000		0	0.000	0.000
RCH.5	41	Adolescent Health	State specific Initiatives and Innovations	0.000	90	0.057	2.294		159	0.060	3.954
	41.1		Incentivised innovative activity related to Child Marriage		30	0.038	1.154		30	0.038	1.154
	41.2		IEC/BCC on Adolescent Health		60	0.019	1.140		129	0.022	2.800
Adolescent Health			Sub-Total	0.000	7783	0.756	35.649		8176	1.945	36.795
RCH.6	42	Family Planning	Sterilization - Female	0.000	1706	2028.808	30.310		1770	2045.956	31.420
	42.1		Female sterilization fixed day services		18	6.667	2.700		19	6.667	2.850
	42.2		Compensation for female sterilization		993	36.427	27.260		1030	36.512	28.210
	42.3		Drop back scheme for sterilization clients		695	1985.714	0.350		721	2002.778	0.360

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	11-Fund allocated to Dhubri							
				FY 2022-23				FY 2023-24			
				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)
RCH.6	43	Family Planning	Sterilization - Male	0.000	63	31.250	2.880		63	31.250	2.880
	43.1		Male Sterilization fixed day services		3	6.250	0.480		3	6.250	0.480
	43.2		Compensation for male sterilization/ NSV		60	25.000	2.400		60	25.000	2.400
	43.3		Training of medical officers on NSV								
	43.4		NSV kits								
RCH.6	44	Family Planning	IUCD Insertion (PPIUCD and PAIUCD)	0.000	17211	7059.015	27.715		17984	7061.803	29.535
	44.1		IUCD fixed day services		50	20.000	2.500		50	20.000	2.500
	44.2		Compensation for IUCD insertion at health facilities (including fixed day services at SHC and PHC)		6600	5000.000	1.320		6900	5000.000	1.380
	44.3		PPIUCD services: Compensation to beneficiary for PPIUCD insertion		4555	370.325	12.300		4646	370.199	12.550
	44.4		PAIUCD Services: Compensation to beneficiary per PAIUCD insertion		724	333.641	2.170		869	332.950	2.610

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	11-Fund allocated to Dhubri							
				FY 2022-23				FY 2023-24			
				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)
	44.5		ASHA PPIUCD incentive for accompanying the client for PPIUCD insertion (@ Rs. 150/ASHA/insertion)		4555	666.911	6.830		4646	666.571	6.970
	44.6		ASHA PAIUCD incentive for accompanying the client for PAIUCD insertion (@ Rs. 150/ASHA/insertion)		724	664.220	1.090		869	668.462	1.300
	44.7		PPIUCD forceps								
	44.8		TOT (IUCD insertion training)								
	44.9		Training of Medical officers (IUCD insertion training)		1	1.835	0.545		1	1.835	0.545
	44.10		Training of Nurses (Staff Nurse/LHV/ANM) (IUCD insertion training)		2	2.083	0.960		3	1.79	1.68
	44.11		Reference manual for IUCD services								
	44.12		IUCD Cards								
	44.13		IUCD Register (service delivery and follow up register)								
RCH.6	45	Family Planning	ANTARA	0.000	60003	8.869	60.658		70002	2008.867	70.460

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	11-Fund allocated to Dhubri							
				FY 2022-23				FY 2023-24			
				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)
	45.1		Injectable contraceptive incentive for beneficiaries		30000	0.001	30.000		35000	1000.000	35.000
	45.2		ASHA incentive for accompanying the client for Injectable MPA (Antara Prog) administration (@Rs 100/dose/beneficiary)-		30000	0.001	30.000		35000	1000.000	35.000
	45.3		TOT (Injectable Contraceptive Trainings)								
	45.4		Training of Medical officers (Injectable Contraceptive Trainings)		1	3.817	0.262		1	3.817	0.262
	45.5		Training of Nurses (ANM/GNM/CHO) (Injectable Contraceptive Trainings)		2	5.051	0.396		1	5.051	0.198
	45.6		Reference manual for Injectable MPA services								
	45.7		MPA Cards								
	45.8		MPA register								
RCH.6	46	Family Planning	MPV (Mission Parivar Vikas)	0.00	9305		35.09		445941		67.23

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	11-Fund allocated to Dhubri							
				FY 2022-23				FY 2023-24			
				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)
	46.1		ASHA Incentives under Saas Bahu Sammellan		702	1002.857	0.700		1613	0.001	1.61
	46.2		ASHA Incentives under Nayi Pehl Kit		5806	682.256	8.510		8581	1000.12	8.58
	46.3		ASHA incentive for updation of EC survey before each MPV campaign		1938	185.100	10.470		1938	185.10	10.47
	46.4		Saas Bahu Sammelans		858	0.015	12.870		1613	0.015	24.20
	46.5		Saarthi Vans		1	0.394	2.540		1	0.29	3.42
	46.5		IEC Van						431775		17.27
	46.6		Nayi Pehl Kit								
	46.7		Printing for Mission Parivar Vikas Campaign								
	46.8		Training of RMNCH+A/ for Frontline workers						420	250.00	1.68
RCH.6	47	Family Planning	Family Planning Indemnity Scheme	0.000	0	0.000	0.000		0	0.000	0.000
	47		Family Planning Indemnity Scheme								
RCH.6	48	Family Planning	FPLMIS	0.000	1	3.096	0.323		1	3.096	0.323
	48.1		FP-LMIS training								
	48.2		FP-LMIS Refresher training		1	3.096	0.323		1	3.096	0.323
RCH.6	49	Family Planning	World Population Day and Vasectomy fortnight	0.000	408	514.330	2.890		408	514.330	2.890

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				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)
	49.1		PM activities for World Population Day' celebration (Only mobility cost): funds earmarked for district level activities		6	50.000	0.120		6	50.000	0.120
	49.2		PM activities for Vasectomy Fortnight celebration (Only mobility cost): funds earmarked for district level activities		6	66.667	0.090		6	66.667	0.090
	49.3		PM activities for World Population Day' celebration (Only mobility cost): funds earmarked for block level activities		6	33.333	0.180		6	33.333	0.180
	49.4		PM activities for Vasectomy Fortnight celebration (Only mobility cost): funds earmarked for block level activities		6	33.333	0.180		6	33.333	0.180
	49.5		IEC & promotional activities for World Population Day celebration		197	167.062	1.179		197	167.062	1.179
	49.6		IEC & promotional activities for Vasectomy Fortnight celebration		187	163.934	1.141		187	163.934	1.141

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				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)
RCH.6	50	Family Planning	Other Family Planning Components	0.00	2831		43.45		9278		46.44
	50.1		Other activities (demand generation, strengthening service delivery etc.) (State may budget for Installation of condom boxes)		60	200.000	0.300		60	200.000	0.300
	50.2		POL for Family Planning/ Others (including additional mobility support to surgeon's team if req)		144	200.000	0.720		144	200.000	0.720
	50.3		ASHA incentive under ESB scheme for promoting spacing of births		1540	46.809	32.900		6909	200.029	34.540
	50.4		ASHA Incentive under ESB scheme for promoting adoption of limiting method up to two children		846	100.000	8.460		879	100.000	8.790
	50.5		Any other Drugs & Supplies (Please specify)								
	50.6		Training for Post abortion Family Planning		1	5.556	0.180		1	5.556	0.180

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					Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
	50.7		Other Family Planning trainings (please specify) MPV Training		1	2.941	0.340				
	50.8		Integrated manual on RMNCAH+N Counselling								
	50.9		MEC Wheel								
	50.10		Contraceptive distribution register								
	50.11		FP QAC meetings (Minimum frequency of QAC meetings as per Supreme court mandate: State level - Biannual meeting; District level - Quarterly)		4	20.000	0.200		4	20.000	0.200
	50.12		FP review meetings (As per Hon'ble SC judgement)								
	50.13		Training of RMNCH+A/ FP Counsellors						2	2.15	0.9310
	50.14		Media Mix of Mid Media/ Mass Media		235	666.667	0.353		1279	0.001	0.783
	50.15		FP Equipments								
RCH.6	51	Family Planning	State specific Initiatives and Innovations								
Family Planning			Sub-Total	0.000	91528	9645.368	203.318		545447	11665.302	251.181
RCH.7	52	Nutrition	Anaemia Mukht Bharat	0.000	5795	2870.000	18.587		6126	2870.000	21.559

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					Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
	52.9		Albendazole tablets for PW								
	52.10		One Day Orientation of Frontline Workers(ASHA/ANM) and allied department workers(Teachers/AWW) on Anaemia Mukh Bharat		4127	70.000	2.889		4127	70.000	2.889
RCH.7	53	Nutrition	National Deworming Day	0.000	5430	271.531	8.239		5430	271.531	8.239
	53.1		Orientation on National Deworming Day		3778	70.531	2.657		3778	70.531	2.657
	53.2		Printing of IEC materials and reporting formats etc. for National Deworming Day		1	1.000	2.280		1	1.000	2.280
	53.3		Incentive for National Deworming Day for mobilising out of school children		1651	200.000	3.302		1651	200.000	3.302
	53.4		Albendazole Tablets for non-pregnant & non-lactating women in Reproductive Age (20-49 years)		0	0.000	0.000		0	0.000	0.000
	53.5		Albendazole Tablets for children (6-60months)		0	0.000	0.000		0	0.000	0.000
	53.6		Albendazole Tablets for children (5-10 yrs)		0	0.000	0.000		0	0.000	0.000

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					Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
	53.7		Albendazole Tablets under WIFS (10-19 yrs)		0	0.000	0.000		0	0.000	0.000
RCH.7	54	Nutrition	Nutritional Rehabilitation Centers (NRC)	0.000	77	151.000	4.614		79	150.000	4.365
	54.1		Operating Expenses for NRCs		1	1.000	4.500		1		4.050
	54.2		Incentive for referral of SAM cases to NRC and for follow up of discharge SAM children from NRCs		76	150.000	0.114		77	150.000	0.115
	54.3		Establishment of NRC		0	0.000	0.000		1		0.200
	54.4		Training on facility based management of Severe Acute Malnutrition (including refreshers)	0.000	0	0.000	0.000		0	0.000	0.000
RCH.7	55	Nutrition	Vitamin A Supplementation	0.000	2	0.000	0.057		2	0.000	0.057
	55.1		Vitamin A syrup	0.000	0	0.000	0.000		0	0.000	0.000
	55.2		Printing for Micronutrient Supplementation Programme		2		0.057		2		0.057
RCH.7	56	Nutrition	Mother's Absolute Affection (MAA)	0.000	1753	15857.540	13.404		1753	15857.540	13.404

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					Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
	56.1		4 days Trainings on IYCF for MOs, SNs, ANMs of all DPs and SCs (ToTs, 4 days IYCF Trainings & 1 day sensitization on MAA Programme		101	15756.540	7.957		101	15756.540	7.957
	56.2		Printing cost for MAA Programme		1	1.000	0.494		1	1.000	0.494
	56.3		ASHA incentive under MAA programme @ Rs 100 per ASHA for quarterly mother's meeting		1651	100.000	4.953		1651	100.000	4.953
RCH.7	57	Nutrition	Lactation Management Centers	0.000	0	0.000	0.000		0	0.000	0.000
	57		Establishment of LMC and LMU	0.000	0	0.000	0.000		0	0.000	0.000
RCH.7	58	Nutrition	Intensified Diarrhoea Control Fortnight	0.000	225896	3.000	4.030		227884	3.000	4.050
	58.1		Incentive for IDCF for prophylactic distribution of ORS to family with under-five children.		225894	1.000	2.259		227882	1.000	2.279
	58.2		Orientation/Planning/Launch on SAANS initiative at state or district(Pneumonia)/IDCF Orientation		1	1.000	1.026		1	1.000	1.026

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	11-Fund allocated to Dhubri							
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					Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
	58.3		Printing of IEC Materials and monitoring formats for IDCF		1	1.000	0.746		1	1.000	0.746
	58.4		ORS	0.000	0	0.000	0.000		0	0.000	0.000
	58.5		Zinc	0.000	0	0.000	0.000		0	0.000	0.000
RCH.7	59	Nutrition	Eat Right Campaign								
RCH.7	60	Nutrition	Other Nutrition Components	0.000	106	1.022	4.436		106	1.022	4.436
	60.1		HWC based Anaemia Screening & Treatment	0.000	0	0.000	0.000		0	0.000	0.000
	60.2		ASHA Incentive for mobilization of Beneficiaries for T3 camp	0.000	0	0.000	0.000		0	0.000	0.000
	60.3		Mass Awareness and Observance of National Deworming Day NDD		105	0.022	2.300		105	0.022	2.300
	60.4		Mass Awareness on Intensified Diarrhea Control Fortnight Campaign in all the Districts		1	1.000	2.136		1	1.000	2.136
RCH.7	61	Nutrition	State specific Initiatives and Innovations								
Nutrition			Sub-Total	0.000	239060	19154.093	53.367		241379	19153.093	56.110

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	11-Fund allocated to Dhubri							
				FY 2022-23				FY 2023-24			
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					Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
RCH.8	62	National Iodine Deficiency Disorders Control Programme (NIDDCP)	Implementation of NIDDCP	0.000	980	0.267	2.709		980	0.277	2.719
	62.1		ASHA Incentive under NIDDCP	0.000	978	0.003	2.445		978	0.003	2.445
	62.2		Supply of salt testing kits								
	62.3		Goiter survey in 6 nos. of dsitricks								
	62.4		Management of IDD monitoing lab- by State IDD Cell	0.000	1	0.014	0.014		1	0.024	0.024
	62.5		Health Education & Publicity	0.000	1	0.250	0.250		1	0.250	0.250
National Iodine Deficiency			Sub-Total	0.000	980	0.267	2.709		980	0.277	2.719
NDCP.1	63	Integrated Disease Surveillance Programme (IDSP)	Implementation of IDSP	0.000	1805	4.998	10.984		1805	5.055	11.286
	63.1		One day sensitization for PRIs	0.000	0	0.000	0.000		0	0.000	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	11-Fund allocated to Dhubri							
				FY 2022-23				FY 2023-24			
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					Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
	63.2		Non-recurring costs on account of equipment for District Public Health Labs requiring strengthening.	0.000	0	0.000	0.000		0	0.000	0.000
	63.3		Medical Officers one day training.	0.000	1	0.144	0.144		1	0.144	0.144
	63.4		Medical College Doctors one day training at Medical Colleges,	0.000	0	0.000	0.000		0	0.000	0.000
	63.5		Hospital Pharmacists/Nurses Training one day training,	0.000	1	0.128	0.128		1	0.128	0.128
	63.6		Lab. Technician Three days training,	0.000	0	0.000	0.000		0	0.000	0.000
	63.7		Data Managers two days training	0.000	0	0.000	0.000		0	0.000	0.000
	63.8		One day training for Data Entry Operator Under IDSP	0.000	0	0.000	0.000		0	0.000	0.000
	63.9		ASHA & MPWs, AWW & Community volunteers one day training,	0.000	1	0.068	0.068		1	0.068	0.068

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					Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
	63.14		Expenses on account of consumables, operating expenses, office expenses, transport of samples, miscellaneous etc for MCHs.	0.000	0	0.000	0.000		0	0.000	0.000
	63.15		Costs on Account of newly formed districts	0.000	0	0.000	0.000		0	0.000	0.000
	63.16		Expenses on account of consumables, operating expenses, office expenses, transport of samples, miscellaneous etc. Including HR cost for One DEO (lumpsum @ Rs. 12500/- month) For IDH(Subsidery to Govt. Medical College)	0.000	0	0.000	0.000		0	0.000	0.000
	63.17		Printing activities under IDSP	0.000	1790	0.001	2.230		1790	0.001	2.347
	63.18		IDSP Review Meetings	0.000	2	0.050	0.100		2	0.105	0.105

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	63.19		MOBILITY SSU: Travel Cost, POL, etc. during outbreak investigations and field visits for monitoring programme activities at SSU on need basis	0.000	0	0.000	0.000		0	0.000	0.000
	63.20		MOBILITY DSUs Travel Cost, POL, etc. during outbreak investigations and field visits for monitoring programme activities at DSUs	0.000	6	0.050	3.600		6	0.053	3.780
	63.21		Office expenses on telephone, fax, Broadband Expenses & Other Miscellaneous Expenditures	0.000	1	2.400	2.400		1	2.400	2.400
	63.22		Office Expenses on Minor Repair/ replacement and AMC of IT Equipments/ Office Equipments supplied under IDSP	0.000	0	0.000	0.000		0	0.000	0.000
Integrated Disease			Sub-Total	0.000	1805	4.998	10.984		1805	5.055	11.286

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	11-Fund allocated to Dhubri							
				FY 2022-23				FY 2023-24			
				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)
NDCP.2	64	National Vector Borne Disease Control Programme (NVBDP)	Malaria	0.000	108306	7.434	21.189		113306	6.484	20.389
	64.1		ASHA incentive for proposed blood slide collection		83281	0.000	12.492		83281	0.000	12.492
	64.2		ASHA incentive for administering treatment of positive Malaria cases		10	0.001	0.008		10	0.001	0.008
	64.3		Operational cost for Impregnation of Bed nets- for NE states		25000	0.000	0.750		30000	0.000	0.900
	64.4		Larvivorous Fish support								
	64.5		Community Health Volunteers(CHV's)								
	64.6		Maintenance of Hatcheries								
	64.7		Non-Health Equipment (NHP)- GFATM (Purchase)								
	64.8		Non-Health Equipment (NHP)- GFATM(Repair & Maintenance)		3	0.028	0.084		3	0.028	0.084

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	11-Fund allocated to Dhubri							
				FY 2022-23				FY 2023-24			
				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)
	64.23		GFATM Project: Travel related cost		1	3.950	3.950		1	3.950	3.950
	64.24		Mobility support for Field activities for State MVCR Cell								
	64.25		Zonal Entomological unit								
	64.26		Travel related Cost (TRC) - GFATM		1	0.055	0.055		1	0.055	0.055
	64.27		Maintenance cost of vehicles		1	0.400	0.400		1	0.400	0.400
	64.28		Epidemic Preparedness & Response (Malaria)								
NDCP.2	65	National Vector Borne Disease Control Programme (NVBDP)	Kala Azar								
NDCP.2	66	National Vector Borne Disease Control Programme (NVBDP)	AES/JE	0.000	164	2.735	5.168		215	3.135	6.093

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				FY 2022-23				FY 2023-24			
				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)
	66.1		ASHA incentive for referral of AES/JE cases to the nearest CHC/DH/Medical College		6	0.003	0.018		6	0.003	0.018
	66.2		Acute Encephalitis Syndrome (AES)/ Japanese Encephalitis (JE): Operational costs for Malathion fogging		4	0.375	1.500		5	0.375	1.675
	66.3		Fogging Machine								
	66.4		Procurement of Insecticides Malathion (Breakup provided)		150	0.007	1.050		200	0.007	1.400
	66.5		JE IGM Test Kits								
	66.6		Capacity Building (AES/ JE)		2	0.250	0.500		2	0.250	0.500
	66.7		IEC/BCC specific to J.E. in endemic areas		1	1.200	1.200		1	1.500	1.500
	66.8		Monitoring and supervision (JE/ AE)		1	0.900	0.900		1	1.000	1.000
NDCP.2	67	National Vector Borne Disease Control Programme (NVBDP)	Dengue & Chikungunya	0.000	90	5.110	5.950		90	5.110	5.950

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				FY 2022-23				FY 2023-24			
				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)
67.1		ASHA incentive for Dengue/ Chikungunya		85	0.010	0.850		85	0.010	0.850	
67.2		Dengue & Chikungunya: Vector Control, environmental management & repair of fogging machine		1	2.000	2.000		1	2.000	2.000	
67.3		Dengue NS1 Antigen Kit									
67.4		Temephos /Bti- larvicide									
67.5		Test Kits (Dengue & Chikungunya IGM kits)									
67.6		Training / Workshop (Dengue and Chikungunya)		1	0.300	0.300		1	0.300	0.300	
67.7		Apex Referral Labs recurrent									
67.8		Sentinel Surveillance Hospital recurrent		1	1.000	1.000		1	1.000	1.000	
67.9		Elisa facility to Sentinel Survey Labs									
67.10		IEC/BCC for Social Mobilization (Dengue and Chikungunya)		1	0.900	0.900		1	0.900	0.900	
67.11		Monitoring/supervision and Rapid response (Dengue and Chikungunya)		1	0.900	0.900		1	0.900	0.900	

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	11-Fund allocated to Dhubri							
				FY 2022-23				FY 2023-24			
				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)
NDCP.2	68	National Vector Borne Disease Control Programme (NVBDP)	Lymphatic Filariasis	0.000	3	3.873	3.873		2	1.373	1.373
	68.1		Lymphatic Filariasis: Morbidity Management		1	0.873	0.873		1	0.873	0.873
	68.2		ICT Survey								
	68.3		Microfilaria Survey in Non- endemic dist.								
	68.4		Post MDA Surveillance:		1	0.500	0.500		1	0.500	0.500
	68.5		Sub-national Disease Free Certification: Lymphatic Filariasis		1	2.500	2.500				
	68.6		Monitoring & Supervision (Lymphatic Filariasis)								
	68.7		Mass Drugs Administration (MDA)								
National Vector Borne Disease			Sub-Total	0.000	108563	19.151	36.179		113613	16.101	33.804
NDCP.3	69	National Leprosy Eradication Programme (NLEP)	Case detection and Management	0.000	816	0.599	1.498		766	0.602	38.154

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				FY 2022-23				FY 2023-24			
				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)
	69.1		Active Case Detection & Regular Surveillance (ACD&RS).		2	0.316	0.631		2	0.319	0.637
	69.2		Prevention of Disability (PoD) Camp		1	0.120	0.120		1	0.120	0.120
	69.3		ASHA incentive for detection of Leprosy		6	0.003	0.015		6	0.003	0.015
	69.4		ASHA Incentive for PB (Treatment completion)		2	0.004	0.008		2	0.004	0.008
	69.5		ASHA Incentive for MB (Treatment completion)		4	0.006	0.024		4	0.006	0.024
	69.6		Partial Incentives to ASHA for Leprosy case suspects		500	0.001	0.250		500	0.001	0.250
	69.7		ASHA incentives for Training		300	0.000	0.300		250	0.000	0.250
	69.8		Drugs & Supplies for NLEP		1	0.150	0.150		1	0.150	0.150
	69.9		Leprosy Case Detection Campaign (LCDC)						1		36.700
NDCP.3	70	National Leprosy Eradication Programme (NLEP)	DPMR Services: Reconstructive surgeries	0.000	30	0.007	0.108		30	0.007	0.108

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				FY 2022-23				FY 2023-24			
				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)
	72.6		Mobility support/Travel expenses at State Cell								
	72.7		Mobility support at District Cell		1	0.850	0.850		1	0.850	0.850
	72.8		Office operation, maintenance & Consumables – State Cell								
	72.9		Office operation, maintenance & Consumables – District Cell		1	0.500	0.500		1	0.500	0.500
	72.10		Office equipments maintenance - State								
National Leprosy Eradication			Sub-Total	0.000	857	2.618	4.218		807	2.716	41.612
NDCP.4	73	National Tuberculosis Elimination Programme (NTEP)	Drug Sensitive TB (DSTB)	2.250	210323	4.621	42.450		105273	4.465	42.133
	73.1		Treatment Supporter Honorarium	2.250	1000	0.010	10.000		1000	0.010	10.000
	73.2		Sample collection & transportaion		7000	0.000	1.750		7000	0.000	1.750
	73.3		Incentive for community volunteer undertaking ACF		200000	0.000	10.000		95000	0.000	9.500

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				FY 2022-23				FY 2023-24				
				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)	
	73.4		STC Maintenance									
	73.5		SDS Maintenance									
	73.6		DTC Establishment									
	73.7		DTC Maintenance		1	0.500	0.500		1	0.500	0.500	
	73.8		DDS Maintenance		1	0.200	0.200		1	0.200	0.200	
	73.9		TU Maintance		5	0.200	1.000		5	0.200	1.000	
	73.10		DMC (Maintenance for 200) @ Rs 0.005 lakh		8	0.050	0.400		8	0.050	0.400	
	73.11		X-Ray facilities for 10 nos @ Rs 3 lakh									
	73.12		Procurement of equipment for DMC									
	73.13		Equipment for backpack X-Ray									
	73.14		AMC for Binocular microscope & LED FM		18	0.049	0.890		18	0.047	0.843	
	73.15		Procurment of 99 DOTS sleeve									
	73.16		Procurement of First line drugs		1	0.300	0.300		1	0.300	0.300	
	73.17		Drug Transportaion charges									
	73.18		Lab materials and consumables for DMCs		2200	0.002	5.240		2200	0.002	5.240	

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				FY 2022-23				FY 2023-24			
				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)
	73.34		Research for medical colleges (Thesis for PG)								
	73.35		Supervision & Monitoring		4	0.600	2.400		5	0.600	3.000
	73.36		Vehicle Hiring & POL		8	0.600	4.800		8	0.600	4.800
	73.37		Office Operation (Miscellaneous)		14	0.200	2.800		14	0.200	2.800
NDCP.4	74	National Tuberculosis Elimination Programme (NTEP)	Nikshay Poshan Yojana	8.00	3517		106.50		3145	0.08	77.55
	74.1		NPY for DSTB patients	8.000	3467	0.030	104.000		2500	0.030	75.000
	74.2		NPY for DRTB patients		50	0.050	2.500		45	0.050	2.250
	74.3		Incentive to ASHA and CV for seeding of bank account information						600	0.001	0.300

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				FY 2022-23				FY 2023-24			
				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)
NDCP.4	75	National Tuberculo sis Eliminatio n Programm e (NTEP)	PPP	0.000	597	1.015	4.975		602	1.515	6.000
	75.1		Private Provider Incentive		400	0.005	2.000		400	0.005	2.000
	75.2		Informant Incentive		150	0.005	0.750		150	0.005	0.750
	75.3		Public Private Mix (PP/NGO Support)		2	1.000	2.000		2	1.500	3.000
	75.4		Public Private Support Agency (PPSA)								
	75.5		Multi Sectoral collaboration activities								
	75.6		Private Practitioner Incentive		45	0.005	0.225		50	0.005	0.250
NDCP.4	76	National Tuberculo sis Eliminatio n Programm e (NTEP)	Latent TB Infection (LTBI)	0.00	946		14.07		3261	0.03	68.03

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				FY 2022-23				FY 2023-24			
				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)
	77.15		Procurement of Sputum collection and transportaion of samples								
	77.16		Sample transportation (courier services)		500	0.003	1.250		500	0.003	1.250
	77.17		Referhser Training of STS at State level								
	77.18		Referhser Training of STLS at State level								
NDCP.4	78	National Tuberculosis Elimination Programme (NTEP)	TB Harega Desh Jeetega Campaign	0.000	7	0.550	2.550		7	0.542	2.500
	78.1		ACSM (State + District)		6	0.400	2.400		6	0.392	2.350
	78.2		Printing (ACSM State + District)		1	0.150	0.150		1	0.150	0.150
NDCP.4	79	National Tuberculosis Elimination Programme (NTEP)	State specific Initiatives and Innovations	0.000	0	0.000	0.000		0	0.000	0.000

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				FY 2022-23				FY 2023-24				
				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)	
	84.3		One Days Training course for Block Medical Officer and Sectoral Medical Officer	0.000	1	0.224	0.224			1	0.224	0.224
	84.4		One Days Training course for ANM & Pharmacist at District HQ	0.000	1	0.104	0.104			1	0.104	0.104
	84.5		IEC/BCC under NRCP :Animal awerness and DO's AND Don'ts in the event of animal bites	0.000	1	0.250	0.250			1	0.250	0.250
	84.6		printing of formats for monitoring and Surveillance under NRCP	0.000	1	0.250	0.250			1	0.250	0.250
	84.7		Monitoring and surveillance	0.000	1	0.150	0.150			1	0.150	0.150
National Rabies Control			Sub-Total	0.000	5	0.978	0.978			5	0.978	0.978
NDCP.7	85	Programme for Prevention and Control of Leptospirosis (PPCL)	Implementation of PPCL	0.000	8	0.527	0.704			7	0.488	0.655

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			FY 2022-23			FY 2023-24				
			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)
85.1		Training: 1. One Days Training course for DNO, District Epidemiologist, District Microbiologist, one Medical Officer, One Veterinary officer one Forest Officer of district conducted by State HQ for all 34 district. 2. One Days Training course for Block Medical Officer , Sectoral Medical Officer, Veterinary Officer & CHO at District for 15 district of Assam, 3. One day sensitization training of ANM and pharmacist for 15 districts of Assam.		2	0.132	0.264				

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				FY 2022-23				FY 2023-24			
				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)
85.2		Procurement of Drugs, Diagnostic Kits, supplies etc 1. Procurement of Drugs, Diagnostic Kits, supplies etc under national Programme for Prevention and control of Leptospirosis (Procurement of ELISA Kits) 2. Procurement of Drugs, Diagnostic Kits, supplies etc under national Programme for Prevention and control of Leptospirosis(Procurement of Rapid Kits)		2	0.045	0.090		3	0.083	0.250	
85.3		IEC under national Programme for Prevention and control of Leptospirosis.		1	0.200	0.200		1	0.250	0.250	

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				FY 2022-23				FY 2023-24			
				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)
	85.4		1.Review Meetings under national Programme for Prevention and control of Leptospirosis at State H.Q 2. Review Meetings under national Programme for Prevention and control of Leptospirosis at Districts		1	0.050	0.050		1	0.055	0.055
	85.5		Mobility Support under national Programme for Prevention and control of Leptospirosis for State and District		1	0.050	0.050		1	0.050	0.050
	85.6		Printing of Training booklets for Medical officer and CHO		1	0.050	0.050		1	0.050	0.050
Programme for Prevention			Sub-Total	0.000	8	0.527	0.704		7	0.488	0.655
NDCP.8	86	State specific Initiatives and Innovations	Implementation of State specific Initiatives and Innovations								
State specific Initiatives and			Sub-Total	0.000	0	0.000	0.000		0	0.000	0.000
NCD.1		National Program for Control of									

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				FY 2022-23				FY 2023-24			
				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)
NCD.1	87	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Cataract Surgeries through facilities	0.000	900	0.010	9.000		1000	0.010	10.000
NCD.1	88	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Cataract Surgeries through NGOs	0.000	500	0.020	10.000		500	0.020	10.000

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				FY 2022-23				FY 2023-24				
				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)	
NCD.1	89	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Other Ophthalmic Interventions through facilities									
NCD.1	90	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Other Ophthalmic Interventions through NGOs	0.000	0	0.000	0.000		0	0.000	0.000	
	90.1		Glucoma @ 2000/ per case	0.000	0	0.000	0.000		0	0.000	0.000	
	90.2		Keratoplasty @ 7500/ per case	0.000	0	0.000	0.000		0	0.000	0.000	
	90.3		Vitreoretinal Surgery @ 10000/ per case	0.000	0	0.000	0.000		0	0.000	0.000	

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				FY 2022-23				FY 2023-24					
				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)		
NCD.1	91	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Mobile Ophthalmic Units										
NCD.1	92	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Collection of eye balls by eye banks and eye donation centres	0.000	0	0.000	0.000		0	0.000	0.000		0.000

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				FY 2022-23				FY 2023-24					
				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)							
NCD.1	93	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Free spectacles to school children	0.000	500	0.002	1.000						
NCD.1	94	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Free spectacles to Old Persons	0.000	800	0.002	1.600						

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				FY 2022-23				FY 2023-24			
				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)
	97.9		Awareness generation activities in the community, schools, workplaces with community involvement		1	1.020	1.020		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
	97.12		Operational expenses of the district centre : rent, telephone expenses, website etc.		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			Sub-Total	0.000	55	2.727	5.607		19	2.217	3.344
NCD.3	99	National Programme for Health Care for the Elderly (NPHCE)	Geriatric Care at DH	0.000	1	0.750	0.750		1	0.750	0.750
	99.1		Procurement of Furniture and Equipments	0.000	0	0.000	0.000		0	0.000	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	11-Fund allocated to Dhubri							
				FY 2022-23				FY 2023-24			
				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)
	99.2		Procurement of Machinery and Equipment	0.000	0	0.000	0.000		0	0.000	0.000
	99.3		IPC, Group activities & Mass Media for NPHCE	0.000	0	0.000	0.000		0	0.000	0.000
	99.4		Celebration of days-i.e International Day for older persons	0.000	1	0.750	0.750		1	0.750	0.750
NCD.3	100	National Programme for Health Care for the Elderly (NPHCE)	Geriatric Care at CHC/SDH	0.000	0	0.000	0.000		0	0.000	0.000
	100.1		Procurement of Machinery and Equipment	0.000	0	0.000	0.000		0	0.000	0.000
	100.2		Drugs & supplies for Geriatric Patients								
	100.3		Moduler Training of Doctors and Staff Nurses on Geriatric	0.000	0	0.000	0.000		0	0.000	0.000
NCD.3	101	NPHCE	Geriatric Care at PHC/SHC								
NCD.3	102	NPHCE	Community Based Intervention								
NCD.3	103	NPHCE	State specific Initiatives and Innovations								
National Programme for			Sub-Total	0.000	1	0.750	0.750		1	0.750	0.750

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				FY 2022-23				FY 2023-24			
				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)
NCD.4	106	National Tobacco Control Programme (NTCP)	Tobacco Cessation	0.000	45	3.170	4.800		45	3.170	4.800
	106.1		Tobacco Cessation Centre (TCC): Weekly FGD with the tobacco users		24	0.010	0.240		24	0.010	0.240
	106.2		Non-recurring: Equipment for DTCC								
	106.3		Non-recurring: Equipment for TCC								
	106.4		Trainings under NTCP at District level		1	1.600	1.600		1	1.600	1.600
	106.5		Trainings under NTCP at State level								
	106.6		Baseline/Endline surveys/ Research studies (DTCC)								
	106.7		Baseline/Endline surveys/ Research studies (STCC)								
	106.8		IEC/BCC for NTCP		1	1.000	1.000		1	1.000	1.000
	106.9		Hiring of Operational Vehicle under NTCP		1	0.400	0.400		1	0.400	0.400
	106.10		Enforcement Squads		6	0.060	0.360		6	0.060	0.360

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				FY 2022-23				FY 2023-24			
				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)
	106.11		District Tobacco Control Cell (DTCC) & Tobacco Cessation Centre (TCC): Office Expenses		12	0.100	1.200		12	0.100	1.200
	106.12		State Tobacco Control Cell (STCC): Misc./Office Expenses								
National Tobacco Control			Sub-Total	0.000	69	3.530	6.600		69	3.530	6.600
NCD.5	107	National Programme for Prevention and Control of Diabetes, Cardiovascular Disease and Stroke (NPCDCS)	NCD Clinics at DH	0.000	2	0.860	0.860		1	0.360	0.360
	107.1		Mobility, Miscellaneous & Contingencies etc.	0.000	1	0.360	0.360		1	0.360	0.360
	107.2		Drugs & supplies for District NCD Clinic								
	107.3		District NCD Clinic: Transport Referred Cases	0.000	1	0.500	0.500				

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				FY 2022-23				FY 2023-24			
				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)
NCD.5	108	National Programme for Prevention and Control of Diabetes, Cardiovascular Disease and Stroke (NPCDCS)	NCD Clinics at CHC/SDH	0.000	16	0.660	5.280		8	0.360	2.880
	108.1		Mobility, Miscellaneous & Contingencies etc.	0.000	8	0.360	2.880		8	0.360	2.880
	108.2		Drugs & supplies for CHC NCD Clinic	0.000	0	0.000	0.000		0	0.000	0.000
	108.3		Transport Referred Cases for CHC NCD Clinic:	0.000	8	0.300	2.400				
NCD.5	109	NPCDCS	Cardiac Care Unit (CCU/ICU) including STEMI	0.000	0	0.000	0.000		0	0.000	0.000
NCD.5	110	NPCDCS	Other NPCDCS Components	0.000	39	7.340	15.590		39	5.912	9.872
	110.1		Furniture, Furnishing, Renovation etc for State NCD Cell	0.000	0	0.000	0.000		0	0.000	0.000

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				FY 2022-23				FY 2023-24			
				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)
	110.2		Monitoring & Data Management - State NCD Cell	0.000	0	0.000	0.000		0	0.000	0.000
	110.3		Mobility Support, Field Visit - (TA, DA, POL) - State NCD Cell	0.000	0	0.000	0.000		0	0.000	0.000
	110.4		Operational Cost – (Expenses on account of Consumable, Office Expenses and Admin Expenses and Contingency etc.) - State NCD Cell	0.000	0	0.000	0.000		0	0.000	0.000
	110.5		Training under NPCDCS at State NCD Cell	0.000	0	0.000	0.000		0	0.000	0.000
	110.6		State NCD Cell - Printing activities for Universal Screening of NCDs	0.000	0	0.000	0.000		0	0.000	0.000
	110.7		IEC Activity for State NCD Cell on NPCDCS	0.000	0	0.000	0.000		0	0.000	0.000
	110.8		State Data Centre for hosting of NCD Data	0.000	0	0.000	0.000		0	0.000	0.000
	110.9		Renovation, Furnishing, Computer, Furniture & Office Equipments	0.000	0	0.000	0.000		0	0.000	0.000
	110.10		Monitoring & Data Management - District NCD Cell	0.000	1	2.000	2.000		1	2.000	2.000

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				FY 2022-23				FY 2023-24				
				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)	
	110.11		Mobility Support, Field Visit - (TA, DA, POL) - District NCD Cell	0.000	1	1.000	1.000			1	1.000	1.000
	110.12		Operational Cost – (Expenses on account of Consumable, Office Expenses and Admin Expenses and Contingency etc.) - District NCD Cell	0.000	1	1.000	1.000			1	1.000	1.000
	110.13		Training under NPCDCS at District NCD Cell	0.000	1	2.090	2.090			1	0.792	0.792
	110.14		IEC Activity for District NCD Cell on NPCDCS	0.000	1	1.000	1.000			1	1.000	1.000
	110.15		Mobility, Miscellaneous & Contingencies etc.	0.000	34	0.250	8.500			34	0.120	4.080
	110.16		Drugs & Supplies for PHC NCD Clinic (NPCDCS)	0.000	0	0.000	0.000			0	0.000	0.000
	110.17		Mobility, Miscellaneous & Contingencies etc.	0.000	0	0.000	0.000			0	0.000	0.000
	110.18		Supplies for Sub Centre Level (NPCDCS)	0.000	0	0.000	0.000			0	0.000	0.000

FMR Code/ SL. No.		Programm e/ Theme	Activity/Sub-Activity	11-Fund allocated to Dhubri							
				FY 2022-23				FY 2023-24			
				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)
NCD.5	111	NPCDCS	State specific Initiatives and Innovations								
National Programme for			Sub-Total	0.000	57	8.860	21.730		48	6.632	13.112
NCD.6	112	Pradhan Mantri National Dialysis Programm e (PMNDP)	Haemodialysis Services	0.000	0	0.000	0.000		0	0.000	0.000
	112.1		Drugs & Supplies for National Dialysis Programme	0.000	0	0.000	0.000		0	0.000	0.000
	112.2		IEC / BCC - National Dialysis Programme (Haemodialysis Services and Peritoneal Dialysis)	0.000	0	0.000	0.000		0	0.000	0.000
	112.3		Pradhan Mantri National Dialysis Programme - PPP	0.000	0	0.000	0.000		0	0.000	0.000
NCD.6	113	Pradhan Mantri National Dialysis Programm e (PMNDP)	Peritoneal Dialysis Services	0.000	0	0.000	0.000		0	0.000	0.000
Pradhan Mantri National			Sub-Total	0.000	0	0.000	0.000		0	0.000	0.000

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				FY 2022-23				FY 2023-24			
				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)
NCD.7	114	National Program for Climate Change and Human Health (NPCCHH)	Implementation of NPCCHH	0.00	7		1.54		17		2.93
	114.1		Training of PRI Members representatives/Police personnels /NGO Personels and other stakeholders		2.00	0.25	0.50		2.00	0.25	0.50
	114.2		Training of medical officers, Health Workers and Programme Officers		1.00	0.30	0.30		1.00	0.25	0.25
	114.3		IEC on climate Secsitive dieeseases at Block,District and State level. Air pollution, heat ans climate sensitive diseases		1.00	0.40	0.40		1.00	0.40	0.40
	114.4		Printing Activities for NPCCHH		-	-	-		1.00	0.10	0.10
	114.5		Task force Meeting to draft health sector plan for Heat and Air Pollution		1.00	0.09	0.09		1.00	0.08	0.08

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				FY 2022-23				FY 2023-24			
				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)
114.6		Sensitization workshop/ Meeting of the State Program Officers and District level Health Officers		2.00	0.13	0.25		-	-	-	
114.7		Logistics and Mobility support including POL for State Climate Change Change & Human Health Cell and District Climate Change & Human Health Cell (For regular Coordination with different stake holders, Monitoring and evaluation of NPCCHH activities.)		-	-	-		1.00	0.60	0.60	
114.8		Social Responsibility Conclave For Climate Change and Human Health. (To involve major Public & Pvt. Sector Enterprizes for Climate Change and Human Health under Company Social Responsibility Head.)		-	-	-		-	-	-	
114.9		Surveillance		-	-	-		-	-	-	

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				FY 2022-23				FY 2023-24			
				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)
	114.10		Vulnerability Assessment of Climate and Disaster Resilient Health Facilities	-	-	-	-	-	-	-	-
	114.11		Early Warning, Alert and Response System (EWARS)	-	-	-	-	-	-	-	-
	114.12		Installation of Solar Panel and other equipment in one District Hospital @ Rs. 60000/-per KW X 250 KW per hospital	-	-	-	-	-	-	-	-
	114.13		Replacement of Conventional Bulb to LED in 330 health facilities of 33 districts of Assam @ 10000 per HFX 330HF	-	-	-	-	10.00	0.10	1.00	-
	114.14		Development of Model Climate & Disaster Resilient Health Facilities	-	-	-	-	-	-	-	-
National Program for Climate			Sub-Total	0.000	7	0.000	1.540	17	0.000	2.930	
NCD.8	115	National Oral health programme (NOHP)	Implementation at DH	0.000	10	0.855	4.275	10	0.940	4.700	

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				FY 2022-23				FY 2023-24				
				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)	
NCD.8	118	National Oral health programme (NOHP)	State specific Initiatives and Innovations									
National Oral health			Sub-Total	0.000	10	0.855	4.275		10	0.940	4.700	
NCD.9	119	National Programme on palliative care (NPPC)	Implementation of NPPC	0.000	0	0.000	0.000		0	0.000	0.000	
	119.1		Miscellaneous Activity (Miscellaneous including Trave/POL/Stationery/Communications/ Drugs etc)	0.000	0	0.000	0.000		0	0.000	0.000	
	119.2		Training of PHC Medical Officers, Nurses, Paramedical Workers & Other Staffunder National Programme for Palliative Care (NPPC)	0.000	0	0.000	0.000		0	0.000	0.000	
National Programme on			Sub-Total	0.000	0	0.000	0.000		0	0.000	0.000	

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				FY 2022-23				FY 2023-24			
				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)					
NCD.10	120	National Programme for Prevention and Control of Fluorosis (NPPCF)	Implementation of NPPCF	0.000	6	6.380	6.580		6	4.530	4.730

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Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	Quantity/ Target		Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)					
	120.1		Recurring Grant-in-aid (for ongoing district) Medical Management including treatment, surgery and rehab	0.000	1	2.000	2.000		1	0.150	0.150

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				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)
	120.2		Recurring Grant-in-aid (For ongoing selected districts under NPPCF) Laboratory Diagnostic	0.000	1	1.680	1.680		1	1.680	1.680
	120.3		Health Education & Publicity for National Programme for Fluorosis (State & District)	0.000	1	2.000	2.000		1	2.000	2.000
	120.4		NPPCF Coordination Meeting (On-going Districts)	0.000	2	0.200	0.400		2	0.200	0.400
	120.5		Travel costs under NPPCF	0.000	1	0.500	0.500		1	0.500	0.500
National Programme for			Sub-Total	0.000	6	6.380	6.580		6	4.530	4.730
NCD.11	121	National Programme for Prevention and Control of Deafness (NPPCD)	Screening of Deafness	0.000	0	0.000	0.000		3	0.300	0.900
	121.1		Procurement of Equipment								
	121.2		Training at PHC Kit								
	121.3		Training at District Hospital						3	0.300	0.900

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					Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	127.3		Equipment for AB-HWCs									
	127.4		Provision of Free diagnostics at Ayushman Bharat Health & Wellness Centres (AB-H&WC)									
	127.5		Procurement of drugs for AB-H&WCs									
	127.6		Supplies for Ayushman Bharat Health & Wellness Centres (AB-H&WC)									
	127.7		Training of MO and Staff Nurse for H&WC									
	127.7(a)		Induction Training of New ASHA									
	127.8		Multi-skilling of ASHA for H&WC		3	1.504	4.512		3	1.289	3.867	
	127.9		Multi-skilling of MPW for H&WC									
	127.10.		IEC activities for Health & Wellness centre (H&WC)		1	0.030	0.030		1	0.030	0.030	
	127.11		Printing activities for H&WC									
HSS(U).1	128	Comprehensive Primary Healthcare (CPHC)	Wellness activities at HWCs- Urban	0.000	48	0.005	0.240		48	0.005	0.240	
	128		Yoga Trainer fees for yoga sessions		48	0.005	0.240		48	0.005	0.240	

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					Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
	136.4		Training for ULB members, DUHCs and Accountant Cum Sect. Staff		1	0.228	0.228		1	0.228	0.228
Comprehensive Primary			Sub-Total	0.000	184	0.804	25.010		184	0.804	25.010
HSS(U).3	137	Public Health Institutions as per IPHS norms	Urban PHCs	0.000	2	3.048	3.048		2	3.048	3.048
	137.1		Operational expenses of UPHCs		1	1.200	1.200		1	1.200	1.200
	137.2		Upgradation of existing facilities(UPHC)								
	137.3		Rent for UPHC		1	1.848	1.848		1	1.848	1.848
HSS(U).3	138	Public Health Institutions as per IPHS norms	Urban CHCs and Maternity Homes	0.000	0	0.000	0.000		0	0.000	0.000
	138		Others(Operational expenses of UCHCs)								
Public Health Institutions as			Sub-Total	0.000	2	3.048	3.048		2	3.048	3.048
HSS(U).4	139	Quality Assurance	Quality Assurance Implementation & Mera Aspataal	0.000	2	0.040	0.040		2	0.040	0.040

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HSS(U).5	145	HRH	Costs for HR Recruitment and Outsourcing								
HRH			Sub-Total	0.000	16	0.000	1.540		67	0.000	10.103
HSS(U).6	146	Technical Assistance	Planning and Program Management	0.000	2	1.400	1.400		2	1.400	1.400
	146.1		Mobility support for SPMU								
	146.2		Mobility support for DPMU		1	1.200	1.200		1	1.200	1.200
	146.3		Administrative expenses (including Review meetings, workshops, etc.) for SPMU								
	146.4		Administrative expenses (including Review meetings, workshops, etc.) for DPMU		1	0.200	0.200		1	0.200	0.200
Technical Assistance			Sub-Total	0.000	2	1.400	1.400		2	1.400	1.400
HSS(U).7	147	Access	PPP								
Access			Sub-Total	0.000	0	0.000	0.000		0	0.000	0.000
HSS(U).8	148	Innovation	State specific Programme Innovations and Interventions	0.000	0	0.000	0.000		0	0.000	0.000

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					Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
	148.1		State Innovations and Interventions (Award to the best performing MAS, Convergence meeting etc)								
Innovation			Sub-Total	0.000	0	0.000	0.000		0	0.000	0.000
HSS(U).9	149	Untied Grants	Untied Fund	0.000	56	1.050	3.750		56	1.050	3.750
	149.1		Untied Fund to UPHCs in the Govt. building								
	149.2		Untied Fund to UPHCs in the Rented building		1	1.000	1.000		1	1.000	1.000
	149.3		Untied Fund to UCHCs in the Govt. building								
	149.4		MAS untied fund		55	0.050	2.750		55	0.050	2.750
Untied Grants			Sub-Total	0.000	56	1.050	3.750		56	1.050	3.750
HSS(U) - Total of NUHM				0.00			43.01				50.99
HSS.1	150	Comprehensive Primary Healthcare (CPHC)	Development and operations of Health & Wellness Centers - Rural	26.000	240	1.134	128.627		337	1.046	56.824
	150.1		ASHA incentives for population-based screening	0.000	127	0.209	26.480		192	0.209	40.032
	150.2		Infrastructure strengthening of SC to H&WC	0.000	0	0.000	0.000		0	0.000	0.000

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					Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
	150.3		Infrastructure strengthening of PHC to H&WC	26.000	0	0.000	0.000		0	0.000	0.000
	150.4		IT Equipments - Tablets; software for H&WC and ANM/MPW, OPEX COST	0.000	0	0.000	0.000		128	0.033	4.224
	150.5		NCD Drugs for Health and Wellness Centres	0.000	0	0.000	0.000		0	0.000	0.000
	150.6		Lab strengthening for PHC - HWC (Procurement of Equipment for HWC)	0.000	0	0.000	0.000		0	0.000	0.000
	150.7		BSc Community Health/ Bridge Course for MLPs for CPHC	0.000	0	0.000	0.000		0	0.000	0.000
	150.8		Training and Capacity Building	0.000	112	0.906	102.127		16	0.784	12.548
	150.9		Printing for HWCs	0.000	0	0.000	0.000		0	0.000	0.000
	150.1		Eat Right India' at HWC	0.000	0	0.000	0.000		0	0.000	0.000
	150.11		NCD Tracking Bag	0.000	0	0.000	0.000		0	0.000	0.000
	150.12		AYUSHMAN BHARAT AUSHADHI POUCH	0.000	0	0.000	0.000		0	0.000	0.000
	150.13		HWC Ambassador	0.000	1	0.020	0.020		1	0.020	0.020
	150.14		Adoption of HWCs by Medical Colleges	0.000	0	0.000	0.000		0	0.000	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	11-Fund allocated to Dhubri							
				FY 2022-23				FY 2023-24			
				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)
HSS.1	151	Comprehensive Primary Healthcare (CPHC)	Health & Wellness Centers - Rural	0.000	127	0.120	15.240		127	0.072	9.144
	151.1		Yoga and Wellness activities	0.000	127	0.120	15.240		127	0.072	9.144
HSS.1	152	Comprehensive Primary Healthcare (CPHC)	Teleconsultation facilities at HWCs- Rural	0.000	1	1.167	1.167		1	1.174	1.174
	152		Telemedicine / Teleconsultation at HWC	0.000	1	1.167	1.167		1	1.174	1.174
HSS.1	153	Comprehensive Primary Healthcare (CPHC)	CHO Mentoring	0.000	0	0.000	0.000		0	0.000	0.000
	153		CHO Mentorship Programme	0.000	0	0.000	0.000		0	0.000	0.000
Comprehensive Primary			Sub-Total	26.000	368	2.421	145.034		465	2.291	67.142
HSS.2	154	Blood Services & Disorders	Screening for Blood Disorders	0.000	0	0.000	0.000		0	0.000	0.000
HSS.2	154		Screening for Blood Disorders	0.000	0	0.000	0.000		0	0.000	0.000
HSS.2	155		Support for Blood Transfusion	0.000	2678	0.007	17.410		2000	0.0065	13.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	11-Fund allocated to Dhubri							
				FY 2022-23				FY 2023-24			
				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)
HSS.2	156	Blood Services & Disorders	Blood Bank/BCSU/BSU/Day Care Centre	0.000	1	0.100	0.100	0	0.000	0.000	
	156.1		Operational Cost for BSU(Blood Storage Centres)	0.000	1	0.100	0.100	0	0.000	0.000	
	156.2		Day care centre	0.000	0	0.000	0.000	0	0.000	0.000	
	156.3		Procurement of 5 KVA for BSUS	0.000	0	0.000	0.000	0	0.000	0.000	
	156.4		Procurement of Bio- medical and other equipments - Blood Bank/BSU								
	156.5		Procurement of Insulated Blood Bag Carrier	0.000	0	0.000	0.000	0	0.000	0.000	
HSS.2	157	Blood Services & Disorders	Blood collection and Transport Vans	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	157.1		Procurement of Mobile Blood Collection Transport Vans (BCTVs)	0.000	0	0.000	0.000	0	0.000	0.000	
	157.2		Operational costs and maintenance cost of BCTVs	0.000	0	0.000	0.000	0	0.000	0.000	

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	11-Fund allocated to Dhubri							
				FY 2022-23				FY 2023-24			
				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)
HSS.2	158	Blood Services & Disorders	Other Blood Services & Disorders Components	0.000	5	0.025	0.500		5	0.100	0.500
	158.1		Support for Conducting Volunrary Blood Donation Camp	0.000	5	0.025	0.500		5	0.100	0.500
	158.2		Training on e-rakt kosh	0.000	0	0.000	0.000		0	0.000	0.000
	158.3		E-rakt Kosh- refer to strengthening of Blood services								
	158.4		Procurement of drugs for blood disorder	0.000	0	0.000	0.000		0	0.000	0.000
Blood Services & Disorders			Sub-Total	0.000	2684	0.132	18.010		2005	0.107	13.500
HSS.3	159	Community Engagement	ASHA (including ASHA Certification and ASHA benefit package)	0.000	5200	6.985	530.997		5181	6.007	516.247
	159.1		ASHA Incentives for Routine Activities	0.000	1566	0.240	375.840		1566	0.240	375.840
	159.2		Induction Training of ASHA	0.000	16	0.057	0.908		15	0.057	0.852
	159.3		Moudle VI & VII Training for ASHA	0.000	48	0.037	3.559		45	0.037	3.542
	159.4		Refresher Training for ASHA	0.000	15	0.979	14.678		0	0.000	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	11-Fund allocated to Dhubri							
				FY 2022-23				FY 2023-24			
				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)
	159.5		Certification of ASHA by NIOS-Refresher Training of ASHAs(5+5=10 days) & Cost for 2 days External Evaluation & Awards	0.000	0	2.072	0.000		0	2.072	0.000
	159.6		Refresher Training of ASHA Supervisor	0.000	119	0.024	2.910		119	0.024	2.910
	159.7		HBYC TRAINING State ToT & HBYC TRAINING to ANMs/MPWs/ ASHA Supervisors & ASHAs	0.000	7	1.445	10.115		7	1.445	10.115
	159.8		Review Meetings	0.000	5	0.088	0.440		5	0.088	0.440
	159.9		SUPERVISION COST BY ASHA SUPERVISORS	0.000	119	0.900	107.100		119	0.900	107.100
	159.10.		ASHA & ASHA Supervisor Uniform	0.000	0	0.005	0.000		0	0.005	0.000
	159.11		ASHA Convention	0.000	1651	0.005	7.977		1651	0.005	7.977
	159.12		Social Security	0.000	1		4.612		1		4.612
	159.13		One time retirement benefit	0.000	0	0.000	0.000		0	0.000	0.000
	159.14		Replenishment of ASHA HBNC Kits	0.000	0	0.000	0.000		0	0.000	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	11-Fund allocated to Dhubri							
				FY 2022-23				FY 2023-24			
				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)
	159.15		Printing of ASHA Diary	0.000	0	0.002	0.000		0	0.002	0.000
	159.16		Printing of Moudles(ASHA)	0.000	1651	0.000	0.594		1651	0.000	0.594
	159.17		MOBILITY SUPPORT FOR DCM	0.000	2	1.133	2.265		2	1.133	2.265
HSS.3	160	Communit y Engageme nt	VHSNC								
HSS.3	161	Communit y Engageme nt	JAS	0.000	3	0.647	1.941		3	0.647	1.941
	161.1		JAS Training	0.000	3	0.647	1.941		3	0.647	1.941
HSS.3	162	Communit y Engageme nt	RKS								
HSS.3	163	Communit y Engageme nt	Other Community Engagements Components	0.00	0		0.00		0		0.00
	163.1		ASHA Mobile	0.000	0	0.000	0.000		0	0.000	0.000
	163.2		Award to VSHNC	0.000	0	0.000	0.000		0	0.000	0.000
	163.3		Award to ASHA	0.000	0	0.000	0.000		0	0.000	0.000
	163.3(a)		Incentive for ABHA ID generation								
	163.4		Anemia wristband to ASHA Supervisors / ASHAs	0.000	0	0.000	0.000		0	0.000	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	11-Fund allocated to Dhubri							
				FY 2022-23				FY 2023-24			
				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)
	175.16		District Quality Assurance Unit (operational cost)		1	0.024	0.291		1	0.024	0.291
	175.17		Comprehensive Grievance Redressal Mechanism		1	0.500	0.500				
HSS.6	176	Quality Assurance	Kayakalp	0.000	43	2.693	52.261		53	2.630	60.001
	176.1		Kayakalp Assessments				3.840		1		3.840
	176.2		Kayakalp Award		20		22.000		29		30.500
	176.3		BMW								
	176.4		Consumables and PPE								
	176.5		ETP								
	176.6		Kayakalp Traversing gaps.		20	0.500	10.000		20	0.500	10.000
	176.7		Contigencies								
	176.8		Honorarium for peer and ext assesment								
	176.9		House Keeping		1	1.293	15.521		1	1.230	14.761
	176.10		Kayakalp Training		1	0.500	0.500		1	0.500	0.500
	176.11		TOT on IMEP Training								
	176.12		IMEP Training for State and District Programme Manager		1	0.400	0.400		1	0.400	0.400
HSS.6	177	Quality Assurance	Swacch Swasth Sarvatra								
Quality Assurance			Sub-Total	0.000	85	6.261	71.506		94	5.631	77.952

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	11-Fund allocated to Dhubri								
				FY 2022-23				FY 2023-24				
				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)	
HSS.7	178	Other Initiatives to improve access	Comprehensive Grievance Redressal Mechanism									
HSS.7	179	Other Initiatives to improve access	PPP	0.000	2	0.000	29.780		1	0.000	17.656	
	179.1		Mission Smile									
	179.2		Boat Clinic		2		29.780		1		17.656	
	179.3		Charitable Hospital	0.000	0	0.000	0.000		0	0.000	0.000	
	179.4		PPP Tea garden Hospital	0.000	0	0.000	0.000		0	0.000	0.000	
HSS.7	180	Other Initiatives to improve access	Free Drugs Services Initiative	0.000	0	0.000	17.524		0	0.000	9.780	
	180.1		NHM Free Drugs Service				7.000				2.000	
	180.2		Supply chain logistic system for Drugs Warehouses				7.000				7.000	
	180.3		Contingency, House Rent, Civil Maintenance & Miscellaneous expenses in Warehouses.				3.524				0.780	

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	11-Fund allocated to Dhubri							
				FY 2022-23				FY 2023-24			
				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)
HSS.7	181	Other Initiatives to improve access	Free Diagnostics Services Initiative	0.000	33732	0.003	18.958		35419	0.003	19.906
	181.1		Free Pathological Services		31889	0.000	14.350		33483	0.000	15.068
	181.2		Free Radiological Service (Free USG to general patient other than PW)		1843	0.003	4.608		1935	0.003	4.838
HSS.7	182	Other Initiatives to improve access	Mobile Medical Units								
HSS.7	183	Other Initiatives to improve access	State specific Programme Interventions and Innovations	0.00	0.00		0.00		0.00		0.00
	183		Procurement of Equipment, furnitures etc for Public Health facilities								
Other Initiatives to improve			Sub-Total	0.000	33734	0.003	66.262		35420	0.003	47.341
HSS.8	184	Inventory management	Biomedical Equipment Management System and AERB		1	0.250	0.250				
Inventory management			Sub-Total	0.000	1	0.250	0.250		0	0.000	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	11-Fund allocated to Dhubri							
				FY 2022-23				FY 2023-24			
				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)
Enhancing HR			Sub-Total	0.000	0	0.000	0.000		0	0.000	0.000
HSS.11	193	Technical Assistance	SHSRC / ILC (Innovation & Learning Centre)								
HSS.11	194	Technical Assistance	Planning and Program Management		1		54.280		1		56.280
Technical Assistance			Sub-Total	0.000	1	0.000	54.280		1	0.000	56.280

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	11-Fund allocated to Dhubri							
				FY 2022-23				FY 2023-24			
				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)
HSS.12	195	IT interventions and systems	Health Management Information System (HMIS)	0.000	150511	0.813	21.703		150511	3.136	32.786
	195.1		Training cum review meeting for HMIS & MCTS at State Level	0.000	0	0.000	0.000		0	0.000	0.000
	195.2		Training cum review meeting for HMIS & MCTS at District Level	0.000	4	0.700	2.800		4	0.700	2.800
	195.3		Training cum review meeting for HMIS & MCTS at Block Level	0.000	60	0.050	3.000		60	0.050	3.000
	195.4		Printing of HMIS Formats	0.000	148608	0.000	1.486		148608	0.000	1.486
	195.5		Printing of RCH Registers	0.000	0	0.000	0.000		0	0.000	0.000
	195.6		Any Other (Printing of Instruction Manuals of RCH Register version 2.0)	0.000	0	0.000	0.000		0	0.000	0.000
	195.7		Mobility support for HMIS and MCTS	0.000	120	0.012	1.440		120	0.012	1.440

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	11-Fund allocated to Dhubri							
				FY 2022-23				FY 2023-24			
				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)
	195.8		Internet connectivity through LAN/ Data Card	0.000	44	0.041	1.817		44	0.041	1.817
	195.9		Operational cost for AMC for Desktop Computer, Laptop Computer, Printer, UPS etc	0.000	23	0.005	0.115		23	0.005	0.115
	195.10		Mobile reimbursement and incentives: For ASHA and Urban ASHA	0.000	1651	0.005	8.255		1651	0.012	19.812
	195.11		Procurement of Computer/ Printer/ UPS/ Laptop	0.000	0	0.000	0.000		0	0.000	0.000
	195.12		Implementation of Hospital Management System	0.000	1		2.790		1	2.316	2.316
	195.13		Operational Cost for Server of NHM, Internet Connectivity at Server, Security Audit of Swasthya Sewa Dapon, etc	0.000	0	0.000	0.000		0	0.000	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	11-Fund allocated to Dhubri							
				FY 2022-23				FY 2023-24			
				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)
	198.2		Targeting naturally occurring gathering of people/Health Mela		10	0.400	4.000		109	0.036	3.934
	198.3		Innovative IEC/BCC Strategies including mobile based solutions, social media and engagement of youth		1		0.170		50	0.025	1.260
	198.4		State level IEC campaigns/Other IEC campaigns						30	0.053	1.600
	198.5		Third Party Evaluation by RRC-NE								
Innovation			Sub-Total	0.000	11	0.400	4.170		189	0.114	6.794
HSS.14	199	Untied Grants	Untied Fund		1179		233.16		1179		238.12

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	11-Fund allocated to Dhubri							
				FY 2022-23				FY 2023-24			
				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)
HSS.14	199		Untied Grant of Health Institutions including VHSNC		1179		233.163		1179		238.115
Untied Grants			Sub-Total	0.000	1179	0.000	233.163		1179	0.000	238.115
HSS.15	200	Programme for Snake Bite Prevention and Control (SBPC)	Implementation of SBPC								
	200.1		Trainings						1.000	0	0.196

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	11-Fund allocated to Dhubri							
				FY 2022-23				FY 2023-24			
				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)
	200.2		Mobility: Travel Cost, POL etc						1.000	0	0.100
	200.3		Review Meetings/Sensitization Workshop/ Office expenses etc						1.000	0	0.300
				0.00			0.00				0.60
GRAND TOTAL :				40.55			3238.55				3385.93

DISTRICT ROP, FY 2022-23 & 2023-24

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	12-Fund allocated to Dibrugarh							
				FY 2022-23				FY 2023-24			
				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)
RCH.1	1	Maternal Health	Village Health & Nutrition Day (VHND)	0.000	6739	0.000	1.685		7301	0.000	1.825
	1		Monthly village health and nutrition days (transportation of thermoflask containing the HIV kits along with vaccine's)	0.000	6739	0.000	1.685		7301	0.000	1.825
RCH.1	2	Maternal Health	Pregnancy Registration and Ante-Natal Checkups	0.000	0	0.000	0.000		2304	0.000	0.460
	2.1		Printing of MCP cards, Safe motherhood booklets etc	0.000	0	0.000	0.000		0	0.000	0.000
	2.2		Printing of HRPW register	0.000	0	0.000	0.000		2304	0.000	0.460
	2.3		Printing of HRPW management reporting format	0.000	0	0.000	0.000		0	0.000	0.000
RCH.1	3	Maternal Health	Janani Suraksha Yojana (JSY)	0.000	32423	9.035	329.575		33735	9.375	343.030
	3.1		JSY Benefits (Home deliveries)	0.000	3	0.005	0.015		2	0.005	0.010

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	12-Fund allocated to Dibrugarh							
				FY 2022-23				FY 2023-24			
				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)
	3.2		JSY Benefits (Rural deliveries)	0.000	15568	0.014	217.950		16147	0.014	226.100
	3.3		JSY Benefits (Urban deliveries)	0.000	615	0.010	6.150		709	0.010	7.100
	3.4		JSY Benefits (C-section deliveries)	0.000	10	0.040	0.400		20	0.040	0.800
	3.5		JSY incentive to ASHA	0.000	16226	0.006	96.100		16856	0.006	99.720
	3.6		JSY Administrative Expenses	0.000	1	8.960	8.960		1	9.300	9.300
RCH.1	4	Maternal Health	Janani Shishu Suraksha Karyakram (JSSK) (excluding transport)	0.000	60686	0.024	206.880		61212	0.024	208.360
	4.1		Diet services for JSSK beneficiaries (3days for Nomal delivery and 7 days for Caesarean)	0.000	17981	0.004	73.400		18650	0.004	76.100
	4.2		Blood transfusion for JSSK beneficiary	0.000	3821	0.007	22.310		2800	0.0065	18.200
	4.3		Other JSSK drugs and consumables	0.000	17981	0.010	64.730		18650	0.010	67.140

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	12-Fund allocated to Dibrugarh							
				FY 2022-23				FY 2023-24			
				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)
	4.4		Free diagnostics for pregnant women under JSSK	0.000	20903	0.004	46.440		21112	0.004	46.920
RCH.1	5	Maternal Health	Janani Shishu Suraksha Karyakram (JSSK) - transport	0.000	4181	0.007	29.300		15801	0.007	110.607
	5.1		Free referral transport - JSSK for pregnant women	0.000	4181	0.007	29.300		15801	0.007	110.607
RCH.1	6	Maternal Health	Pradhan Mantri Surakshit Matritva Abhiyan (PMSMA)	0.000	1	2.999	2.997		1	3.094	3.091
	6.1		PMSMA activities at State/District level	0.000	1	2.999	2.997		1	3.094	3.091
RCH.1	7	Maternal Health	Surakshit Matritva Aashwasan (SUMAN)	0.000	13	0.060	0.170		13	0.060	0.170
	7.1		Printing of SUMAN Guideline	0.000	0	0.000	0.000		0	0.000	0.000
	7.2		District level review meeting (monthly)	0.000	0	0.000	0.000		0	0.000	0.000
	7.3		Block level review meeting	0.000	12	0.010	0.120		12	0.010	0.120
	7.4		Other SUMAN activities/ SUMAN Champion	0.000	1	0.050	0.050		1	0.050	0.050

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	12-Fund allocated to Dibrugarh							
				FY 2022-23				FY 2023-24			
				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)
RCH.1	8	Maternal Health	Midwifery	0.000	0	0.000	0.000		0	0.000	0.000
	8.1		Strengthening of existing training institutions /Nursing school	0.000	0	0.000	0.000		0	0.000	0.000
	8.2		Travel & training cost of Midwifery educators-From State to National Institute	0.000	0	0.000	0.000		0	0.000	0.000
	8.3		Training of Nurse practitioners in midwives	0.000	0	0.000	0.000		0	0.000	0.000
RCH.1	9	Maternal Health	Maternal Death Review	0.000	41	0.692	0.770		44	0.702	0.785
	9.1		Maternal Death Review (both in institutions and community)	0.000	1	0.690	0.690		1	0.700	0.700
	9.2		Incentive to the Primary informer of Maternal Deaths (ASHA Incentive)	0.000	40	0.002	0.080		43	0.002	0.085
	9.3		Printing of MDSR formats	0.000	0	0.000	0.000		0	0.000	0.000

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				FY 2022-23				FY 2023-24			
				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)
RCH.1	10	Maternal Health	Comprehensive Abortion Care	0.000	1433	2.942	7.675		1506	2.942	9.582
	10.1		ASHA incentive for CAC service.	0.000	1426	0.002	2.140		1497	0.002	2.250
	10.2		Procurement of MVA equipments (Double valve MVA Syringe) for Mos providing CAC services	0.000	0	0.000	0.000		0	0.000	0.000
	10.3		Drugs for safe abortion (MMA)	0.000	0	0.000	0.000		0	0.000	0.000
	10.4		Pelvic model for Hands on training on CAC	0.000	0	0.000	0.000		0	0.000	0.000
	10.5		ToT on safe abortion services	0.000	0	0.000	0.000		0	0.000	0.000
	10.6		Training of Medical Officers in safe abortion	0.000	3	1.297	3.891		4	1.297	5.188
	10.7		Training of Medical officers on Medical Method of Abortion (New)	0.000	1	0.501	0.501		2	0.501	1.001
	10.8		State level review on CAC	0.000	0	0.000	0.000		0	0.000	0.000

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				FY 2022-23				FY 2023-24			
				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)
	10.9		District Level review on CAC	0.000	1	0.072	0.072		1	0.072	0.072
	10.1		CAC District level Committee Meeting	0.000	1	0.071	0.071		1	0.071	0.071
	10.11		Budget proposed for printing of consent form , RMP opinion, Admission register and Evacuation Register , Form D as per MTP Act	0.000	0	0.000	0.000		0	0.000	0.000
	10.12		Printing of CAC Provider's Training Manual	0.000	0	0.000	0.000		0	0.000	0.000
	10.13		Printing of CAC Nursing Training Manual	0.000	0	0.000	0.000		0	0.000	0.000
	10.14		Printing of MMA Provider Manual	0.000	0	0.000	0.000		0	0.000	0.000
	10.15		Printing of MTP Act booklet as per ammendment 2021	0.000	0	0.000	0.000		0	0.000	0.000
	10.16		Printing of ASHA Handbook for Abortion	0.000	0	0.000	0.000		0	0.000	0.000
	10.17		Budget for Strengthening of CAC service site_Kamrup Metro and Hojai	0.000	0	0.000	0.000		0	0.000	0.000

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				FY 2022-23				FY 2023-24			
				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)
	10.18		Operational cost for existing Model CAC Centre, AMCH, Dibrugarh	0.000	1	1.000	1.000		1	1.000	1.000
RCH.1	11	Maternal Health	MCH Wings	0.000	0	0.000	0.000		0	0.000	0.000
	11		MCH Wings at Tamulpur Dist								
RCH.1	12	Maternal Health	FRUs	0.000	0	0.000	0.000		0	0.000	0.000
	12		FRUs establishment - Equipment/ Infrastructure								
RCH.1	13	Maternal Health	HDU/ICU - Maternal Health	0.000	0	0.000	0.000		0	0.000	0.000
	13		Equipemnts for obstetric ICUs/HDUs (as per operational guidelines of ICUs and HDUs, 2017)	0.000	0	0.000	0.000		0	0.000	0.000
RCH.1	14	Maternal Health	Labour Rooms (LDR + NBCCs)	0.000	0	0.000	0.000		0	0.000	0.000
	14.1		Printing of Labour room registers and bed head tickets	0.000	0	0.000	0.000		0	0.000	0.000

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				FY 2022-23				FY 2023-24			
				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)
	14.2		Procurement of required to convert Health Institutions (SCs) to delivery points	0.000	0	0.000	0.000		0	0.000	0.000
RCH.1	15	Maternal Health	LaQshya	0.000	12	0.020	0.240		12	0.020	0.240
	15.1		LaQshya related activities	0.000	12	0.020	0.240		12	0.020	0.240
	15.2		Procurement under LaQshya	0.000	0	0.000	0.000		0	0.000	0.000
RCH.1	16	Maternal Health	Implementation of RCH Portal/ANMOL/MCTS	0.00	0.00	0.00	0.00		405.00	0.02	9.72
	16.1		Implementation of ANMOL	0.000	0	0.000	0.000		405	0.024	9.720
	16.2		Call Centre (Capex/ Opex)	0.000	0	0.000	0.000		0	0.000	0.000
RCH.1	17	Maternal Health	Other MH Components	0.000	18897		45.196		20117		61.427
	17.1		Community based distribution of Misoprostol	0.000	0	0.000	0.000		0	0.000	0.000
	17.2		ASHA incentive for full ANC	0.000	17130	0.002	25.690		17474	0.002	26.210

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				FY 2022-23				FY 2023-24			
				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)
	17.3		ASHA incentive for ensuring Institutional Delivery of identified HRPW	0.000	1756	0.001	1.800		1773	0.001	1.773
	17.4		IFA tablets for pregnant and lactating mothers								
	17.5		Calcium Tablets	0.000	0	0.000	0.000		0	0.000	0.000
	17.6		Albendazole Tablets								
	17.7		Procurement of Iron Sucrose and syringe and scalp vein set								
	17.8		Procurement of dual kit for HIV and syphilis	0.000	0	0.000	0.000		0	0.000	0.000
	17.9		Procurement of digital invasive hemoglobinometer								
	17.10		RTI/STI drugs and consumables								
	17.11		RPR kits	0.000	0	0.000	0.000		0	0.000	0.000
	17.12		Purchasing of refrigerator								
	17.13		Procurement of safe delivery kit	0.000	0	0.000	0.000		0	0.000	0.000

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				FY 2022-23				FY 2023-24			
				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)
17.14		Procurement of articles for nursing school and college	0.000	0	0.000	0.000		0	0.000	0.000	
17.15		Incentive/Awards etc to SN, ANMs etc (including group /team based incentives at sub centre/PHC for primary care)	0.000	0	0.000	0.000		0	0.000	0.000	
17.16		ToT for SBA	0.000	0	0.000	0.000		0	0.000	0.000	
17.17		Training of staff nurses/ ANMs / LHVs in SBA	0.000	4	1.511	6.046		14	1.364	19.101	
17.18		ToT for RTI/STI training	0.000	0	0.000	0.000		0	0.000	0.000	
17.19		Training of ANMs /staff nurses in RTI/STI	0.000	1	0.242	0.242		1	0.242	0.242	
17.20		Training of Medical officers in RTI/STI	0.000	1	0.308	0.308		1	0.308	0.308	
17.21		BEmoC training for MOs/LMOs	0.000	2	1.623	3.245		2	1.623	3.245	
17.22		DAKSHATA training	0.000	2	0.740	1.481		2	0.740	1.481	
17.23		Skill Lab Training	0.000	0	0.000	0.000		0	0.000	0.000	
17.24		Other Maternal health trainings									
17.25		Setting up of Skill lab	0.000	0	0.000	0.000		0	0.000	0.000	

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				FY 2022-23				FY 2023-24			
				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)
	17.26		Onsite monitoring at delivery points/ nursing institution/ nursing school	0.000	0	0.000	0.000		0	0.000	0.000
	17.27		Training of ANMs, Staff Nurses, AWW, AWS	0.000	0	0.000	0.000		0	0.000	0.000
	17.28		IEC Activities Under MH	0.000	1	0.049	6.385		196	0.023	4.560
	17.29		ASHA Incentive for High Risk Post Natal Mother						651	0.0025	1.628
	17.30		Operation cost of Birth Waiting Home						3	0.960	2.880
RCH.1	18	Maternal Health	State specific Initiatives and Innovations	0.000	0	0.000	0.000		275	0.000	1.760
	18.1		Procurement of Uterine Ballon tamponde	0.000	0	0.000	0.000		0	0.000	0.000
	18.2		Tribal RCH (Outreach Activities)	0.000	0	0.000	0.000		0	0.000	0.000
	18.3		Birth Waiting Home	0.000	0	0.000	0.000		0	0.000	0.000
	18.4		Matrighar	0.000	0	0.000	0.000		0	0.000	0.000
	18.5		Project Subhagaya (Pilot Project at Bongaigain District)	0.000	0	0.000	0.000		0	0.000	0.000
	18.6		"Project Aavaran" - special ANC drive	0.000	0	0.000	0.000		275	0.000	1.760
MATERNAL HEALTH			Sub-Total	0.00	124426.00	15.78	624.49		142725.50	16.25	751.06
RCH.2	19	PC & PNDT Act	PC & PNDT Act	0.000	72	0.623	0.830		82	0.623	0.860

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				FY 2022-23				FY 2023-24			
				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)
	19.5		Creating awareness on declining sex ratio issue (PNDT) i.Flex Banner ii. Posters iii. Leaflets iv. PC & PNDT Act books v. H Form Register vi, MTP Act book vii. News Paper Advertisement viii. T.V. Zingle								
	19.6		Any other IEC/BCC activities (Observation of Girl Child Day) (State level+ District level)	0.000	1	0.500	0.500		1	0.500	0.500
RCH.2	20	PC & PNDT Act	Gender Based Violence & Medico Legal Care For Survivors Victims of Sexual Violence	0.000	0	0.000	0.000		0	0.000	0.000
	20		Awareness Campaign								
PC & PNDT Act			Sub-Total	0.000	72	0.623	0.830		82	0.623	0.860
RCH.3	21	Child Health	Rashtriya Bal Swasthya Karyakram (RBSK)	0.000	58	4.578	52.419		44	4.021	48.460
	21.1		Mobility support for RBSK Mobile health team		12	3.960	47.520		12	3.960	47.520

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				FY 2022-23				FY 2023-24				
				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)	
	24.21		Printing for IMNCI, FIMNCI, FBNC, NBSU training packages and the translation									
	24.22		Printing SNCU Data Management (& NBSU Data Management)									
	24.23		SNCU Data Management Excluding HR (SNCU Follow Up SMS). As per NPCC discussion the other two activities SNCU Data Management & NBSU Data Management have been shifted to 24.27 & 24.28									
	24.24		Observation of Newborn Care Week for awareness among the community.		1		1.550		1			1.554
	24.25		Development of Child Friendly Infrastructure under MusQan						1			1.000

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					Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
	24.26		Printing of Protocols and IEC for MusQan								
	24.27		SNCU Data Management Excluding HR (NICU data management and Printing cost of Online forms). Shifted from 24.23		1	0.240	0.240		1	0.240	0.240
	24.28		Incentive based data managemnt of NBSUs. Shifted from 24.23		4	0.040	0.160		4	0.192	0.768
	24.29		State SNCU Performance review workshop twice a year. As per the Pre-NPCC discussion this proposal has been shifted from 30.1								
	24.30		Regional Review Meetings Child Health. Shifted from 24.23								
RCH.3	25	Child Health	Child Death Review	0.000	2	3.280	3.280		2	3.293	3.293
	25.1		Child Death Review Training		1	0.273	0.273		1	0.273	0.273
	25.2		Child Death Reveiw		1	3.007	3.007		1	3.020	3.020

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				FY 2022-23				FY 2023-24				
				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)	
	25.3		Printing of Child Death Review formats									
RCH.3	26	Child Health	SAANS	0.000	18	1.831	7.718		13	1.831	5.615	
	26.1		Handheld Pulse Oximeter and nebulizer under SAANS		1	0.100	0.100		1	0.100	0.100	
	26.2		Development/translation and duplication of training materials									
	26.3		Orientation/Planning Meeting/Launch on SAANS initiative at State or District (Pneumonia)/IDCF orientation		1	0.450	0.450		1	0.450	0.450	
	26.4		State/District ToT of SAANS, Skill stations Under SAANS		15	0.421	6.308		10	0.421	4.205	
	26.5		Monitoring , evaluation for SAANS Initiative									
	26.6		Observation of SAANS awareness among the community.		1	0.860	0.860		1	0.860	0.860	
RCH.3	27	Child Health	Paediatric Care	0.000	3	6.954	26.124		2	15.005	15.005	

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				FY 2022-23				FY 2023-24			
				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)
	27.8		Operational Cost For Pediatric Centre of Excellences (CoE): For HUB and Spoke								
RCH.3	28	Child Health	Janani Shishu Suraksha Karyakram (JSSK) (excluding transport)	0.000	1	57.000	57.000		1	53.000	53.000
	28.1		Free Drugs and Consumables to all infants under JSSK. Free Diagnostics for Sick INFANTS under JSSK (Added with 28.2)		1	57.000	57.000		1	53.000	53.000
	28.2		Free Diagnostics for Sick INFANTS under JSSK (Merge with 28.1)								
RCH.3	29	Child Health	Janani Shishu Suraksha Karyakram (JSSK) - transport	0.000	568	0.010	5.680		1	1.894	1.894
	29.1		JSSK referral Transport (to and fro) for Sick Infant up to One year of age.		568	0.010	5.680				

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					Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
	29.2		State specific Initiatives and Innovations: Financial assistance to mothers of SNCU discharged babies. As per NPCC Discussion this budget has been shifted from 31.1						1	1.894	1.894
RCH.3	30	Child Health	Other Child Health Components	0.000	0	0.000	0.000		196	0.009	3.469
	30.1		Review/ orientation meetings for child health programmes. As per NPCC discussion the activities has been shifted to 23.8, 24.29 and 24.30								
	30.2		Media mix of Mid Media/ Mass Media & Installation of Hoardings across the State at strategic locations with high visibility on key government schemes and initiatives.						196	0.009	3.469
RCH.3	31	Child Health	State specific Initiatives and Innovations	0.000	0	0.000	0.000		0	0.000	0.000

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				FY 2022-23				FY 2023-24			
				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)
	31.1		State specific Initiatives and Innovations: Financial assistance to mothers of SNCU discharged babies. As per NPCC Discussion this budget has been shifted to 29.2								
	31.2		Strengthening the Comprehensive Snake Bite Management Centre at Community Health Centre, Demow, Sivasagar, Assam								
RCH.3	31	Child Health	State specific Initiatives and Innovations	0.000	1	0.000	0.250		0	0.000	0.000
	31.1		360 degree campaign on RBSK Programme								
	31.2		Branding of District Early Intervention Centres(DEIC)		1		0.250				
CHILD HEALTH			Sub-Total	0.000	25455	87.534	295.580		25915	125.300	269.367
RCH.4	32	Immunization	Immunization including Mission Indradhanush	0.000	84476	#####	143.543		84839	#####	144.181

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				FY 2022-23				FY 2023-24			
				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)
	32.14		Any other Supply (please specify) Mask, Sanitizer, Marker Pen, Magnifying glass								
	32.15		Training under Immunisation		12	65654.440	8.062		12	65654.440	8.060
	32.16		Any other (please specify) Bridge Training		25	16000.000	3.954		14	16000.000	2.160
	32.17		IEC activities for Immunization		728	500.000	3.642		712	500.000	3.560
	32.18		Any other IEC/BCC activities (please specify)								
	32.19		Printing and dissemination of Immunization cards, tally sheets, monitoring forms etc.		25838	5.320	1.375		26145	5.540	1.448
	32.20		Alternative vaccine delivery in hard to reach areas		1671	588.030	9.826		1671	588.030	9.826
	32.21		AVD in very hard to reach areas esp. notified by States/districts / normal area		11952	90.000	10.757		11952	90.000	10.757

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	12-Fund allocated to Dibrugarh							
				FY 2022-23				FY 2023-24			
				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)
	32.22		Alternative Vaccine Delivery in other areas		1640	200.000	3.280		1640	200.000	3.280
	32.23		POL for vaccine delivery from State to 5 RVS, RVS to 34 district and from district to 802 PHC/CHCs and Hiring Insulated Vacc. Delivery Van: 13 units		70	9548.620	6.646		70	11617.590	8.086
	32.24		Cold chain maintenance Dist Level: 33.88 @ Rs.4018 RVS : 1.44 @ 171 State Hq.: 28. 608 @ 3398		30	6488.000	1.946		30	7120.000	2.136
	32.25		To develop micro plan at sub-centre level		253	100.000	0.253		253	100.000	0.253
	32.26		For consolidation of micro plans at block level		38	1157.890	0.440		38	1157.890	0.440

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				FY 2022-23				FY 2023-24				
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					Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	32.27		Support for Quarterly State level review meetings of district officer (per participants : Rs. 2803/-)									
	32.28		Quarterly review meetings exclusive for RI at district level with Block MOs, CDPO, and other stake holders		7	13371.430	0.936		7	13371.430	0.936	
	32.29		Quarterly review meetings exclusive for RI at block level		253	1255.340	3.176		253	1255.340	3.176	
	32.30		Mobility support for supervision at State level (including SAANS supportive supervision)									
	32.31		Mobility Support for supervision for district level officers, Block & Sector Level Officers & LHV, BEE, H>E		1202	337.350	4.055		1458	337.350	4.919	
	175		Quality Management System for AEFI surveillance under Universal Immunisation Programme		7	11000.000	0.770					

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	12-Fund allocated to Dibrugarh							
				FY 2022-23				FY 2023-24			
				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)
	39.3		Training of master trainers at State, district and block level Training of two nodal teachers per school								
RCH.5	40	Adolescent Health	Other Adolescent Health Components	0.000	0	0.000	0.000		0	0.000	0.000
RCH.5	41	Adolescent Health	State specific Initiatives and Innovations	0.000	72	0.019	1.368		129	0.025	3.250
	41.1		Incentivised innovative activity related to Child Marriage								
	41.2		IEC/BCC on Adolescent Health		72	0.019	1.368		129	0.025	3.250
Adolescent Health			Sub-Total	0.000	282	0.135	2.272		819	0.143	5.114
RCH.6	42	Family Planning	Sterilization - Female	0.000	3956	2054.062	66.700		4127	2041.422	70.758
	42.1		Female sterilization fixed day services		56	6.667	8.400		58	6.667	8.700
	42.2		Compensation for female sterilization		2294	39.896	57.500		2393	39.943	59.910
	42.3		Drop back scheme for sterilization clients		1606	2007.500	0.800		1675	1994.048	0.840

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	12-Fund allocated to Dibrugarh							
				FY 2022-23				FY 2023-24			
				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)
RCH.6	43	Family Planning	Sterilization - Male	0.000	234	31.250	10.440		234	31.250	10.440
	43.1		Male Sterilization fixed day services		9	6.250	1.440		9	6.250	1.440
	43.2		Compensation for male sterilization/ NSV		225	25.000	9.000		225	25.000	9.000
	43.3		Training of medical officers on NSV								
	43.4		NSV kits								
RCH.6	44	Family Planning	IUCD Insertion (PPIUCD and PAIUCD)	0.000	11435	7062.959	24.215		11896	7059.539	25.735
	44.1		IUCD fixed day services		10	20.000	0.500		10	20.000	0.500
	44.2		Compensation for IUCD insertion at health facilities (including fixed day services at SHC and PHC)		1000	5000.000	0.200		1100	5000.000	0.220
	44.3		PPIUCD services: Compensation to beneficiary for PPIUCD insertion		4790	370.456	12.930		4886	370.432	13.190
	44.4		PAIUCD Services: Compensation to beneficiary per PAIUCD insertion		421	334.127	1.260		505	334.437	1.510

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	12-Fund allocated to Dibrugarh							
				FY 2022-23				FY 2023-24			
				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)
	44.5		ASHA PPIUCD incentive for accompanying the client for PPIUCD insertion (@ Rs. 150/ASHA/insertion)		4790	666.203	7.190		4886	666.576	7.330
	44.6		ASHA PAIUCD incentive for accompanying the client for PAIUCD insertion (@ Rs. 150/ASHA/insertion)		421	668.254	0.630		505	664.474	0.760
	44.7		PPIUCD forceps								
	44.8		TOT (IUCD insertion training)								
	44.9		Training of Medical officers (IUCD insertion training)		1	1.835	0.545		1	1.835	0.545
	44.10		Training of Nurses (Staff Nurse/LHV/ANM) (IUCD insertion training)		2	2.083	0.960		3	1.79	1.68
	44.11		Reference manual for IUCD services								
	44.12		IUCD Cards								
	44.13		IUCD Register (service delivery and follow up register)								
RCH.6	45	Family Planning	ANTARA	0.000	5903	8.869	6.558		7002	2008.867	7.460

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	12-Fund allocated to Dibrugarh							
				FY 2022-23				FY 2023-24			
				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)
	45.1		Injectable contraceptive incentive for beneficiaries		2950	0.001	2.950		3500	1000.000	3.500
	45.2		ASHA incentive for accompanying the client for Injectable MPA (Antara Prog) administration (@Rs 100/dose/beneficiary)-		2950	0.001	2.950		3500	1000.000	3.500
	45.3		TOT (Injectable Contraceptive Trainings)								
	45.4		Training of Medical officers (Injectable Contraceptive Trainings)		1	3.817	0.262		1	3.817	0.262
	45.5		Training of Nurses (ANM/GNM/CHO) (Injectable Contraceptive Trainings)		2	5.051	0.396		1	5.051	0.198
	45.6		Reference manual for Injectable MPA services								
	45.7		MPA Cards								
	45.8		MPA register								
RCH.6	46	Family Planning	MPV (Mission Parivar Vikas)	0.00	11884		46.47		445818		72.61

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	12-Fund allocated to Dibrugarh							
				FY 2022-23				FY 2023-24			
				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)
	46.1		ASHA Incentives under Saas Bahu Sammellan		1539	999.351	1.540		2495	0.001	2.500
	46.2		ASHA Incentives under Nayi Pehl Kit		7164	1000.559	7.160		7235	999.309	7.240
	46.3		ASHA incentive for updatation of EC survey before each MPV campaign		1299	185.307	7.010		1299	185.307	7.010
	46.4		Saas Bahu Sammelans		1881	0.015	28.215		2495	0.015	37.420
	46.5		Saarthi Vans		1	0.394	2.540		1	0.292	3.420
	46.5		IEC Van						431775		12.950
	46.6		Nayi Pehl Kit								
	46.7		Printing for Mission Parivar Vikas Campaign								
	46.8		Training of RMNCH+A/ for Frontline workers						518	250.00	2.072
RCH.6	47	Family Planning	Family Planning Indemnity Scheme	0.000	0	0.000	0.000		0	0.000	0.000
	47		Family Planning Indemnity Scheme								
RCH.6	48	Family Planning	FPLMIS	0.000	1	3.096	0.323		1	3.096	0.323
	48.1		FP-LMIS training								
	48.2		FP-LMIS Refresher training		1	3.096	0.323		1	3.096	0.323
RCH.6	49	Family Planning	World Population Day and Vasectomy fortnight	0.000	498	515.878	3.421		498	515.878	3.421

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				FY 2022-23				FY 2023-24			
				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)
	49.1		PM activities for World Population Day' celebration (Only mobility cost): funds earmarked for district level activities		6	50.000	0.120		6	50.000	0.120
	49.2		PM activities for Vasectomy Fortnight celebration (Only mobility cost): funds earmarked for district level activities		6	66.667	0.090		6	66.667	0.090
	49.3		PM activities for World Population Day' celebration (Only mobility cost): funds earmarked for block level activities		6	33.333	0.180		6	33.333	0.180
	49.4		PM activities for Vasectomy Fortnight celebration (Only mobility cost): funds earmarked for block level activities		6	33.333	0.180		6	33.333	0.180
	49.5		IEC & promotional activities for World Population Day celebration		240	168.610	1.423		240	168.610	1.423
	49.6		IEC & promotional activities for Vasectomy Fortnight celebration		234	163.934	1.427		234	163.934	1.427

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					Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
RCH.6	50	Family Planning	Other Family Planning Components	0.00	6196		54.26		10307		58.64
	50.1		Other activities (demand generation, strengthening service delivery etc.) (State may budget for Installation of condom boxes)		69	200.000	0.345		69	200.000	0.345
	50.2		POL for Family Planning/ Others (including additional mobility support to surgeon's team if req)		144	200.000	0.720		144	200.000	0.720
	50.3		ASHA incentive under ESB scheme for promoting spacing of births		3686	115.440	31.930		6705	200.030	33.520
	50.4		ASHA Incentive under ESB scheme for promoting adoption of limiting method up to two children		2015	100.000	20.150		2103	100.000	21.030
	50.5		Any other Drugs & Supplies (Please specify)								
	50.6		Training for Post abortion Family Planning		1	5.556	0.180		1	5.556	0.180

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					Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
	50.7		Other Family Planning trainings (please specify) MPV Training		1	3.125	0.320				
	50.8		Integrated manual on RMNCAH+N Counselling								
	50.9		MEC Wheel								
	50.10		Contraceptive distribution register								
	50.11		FP QAC meetings (Minimum frequency of QAC meetings as per Supreme court mandate: State level - Biannual meeting; District level - Quarterly)		4	20.000	0.200		4	20.000	0.200
	50.12		FP review meetings (As per Hon'ble SC judgement)								
	50.13		Training of RMNCH+A/ FP Counsellors						2	2.15	0.9310
	50.14		Media Mix of Mid Media/ Mass Media		276	666.667	0.414		1279	0.001	1.715
	50.15		FP Equipments								
RCH.6	51	Family Planning	State specific Initiatives and Innovations								
Family Planning			Sub-Total	0.000	40107	9676.114	212.381		479883	11660.053	249.390
RCH.7	52	Nutrition	Anaemia Mukht Bharat	0.000	4486	2870.000	15.409		4745	2870.000	17.748

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				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)
	52.9		Albendazole tablets for PW								
	52.10		One Day Orientation of Frontline Workers(ASHA/ANM) and allied department workers(Teachers/AWW) on Anaemia Mukh Bharat		3083	70.000	2.158		3083	70.000	2.158
RCH.7	53	Nutrition	National Deworming Day	0.000	3639	271.531	6.260		3639	271.531	6.260
	53.1		Orientation on National Deworming Day		2339	70.531	1.651		2339	70.531	1.651
	53.2		Printing of IEC materials and reporting formats etc. for National Deworming Day		1	1.000	2.011		1	1.000	2.011
	53.3		Incentive for National Deworming Day for mobilising out of school children		1299	200.000	2.598		1299	200.000	2.598
	53.4		Albendazole Tablets for non-pregnant & non-lactating women in Reproductive Age (20-49 years)		0	0.000	0.000		0	0.000	0.000
	53.5		Albendazole Tablets for children (6-60months)		0	0.000	0.000		0	0.000	0.000
	53.6		Albendazole Tablets for children (5-10 yrs)		0	0.000	0.000		0	0.000	0.000

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					Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
	53.7		Albendazole Tablets under WIFS (10-19 yrs)		0	0.000	0.000		0	0.000	0.000
RCH.7	54	Nutrition	Nutritional Rehabilitation Centers (NRC)	0.000	52	151.000	6.826		54	150.000	6.352
	54.1		Operating Expenses for NRCs		1	1.000	6.750		1		6.075
	54.2		Incentive for referral of SAM cases to NRC and for follow up of discharge SAM children from NRCs		51	150.000	0.076		52	150.000	0.077
	54.3		Establishment of NRC		0	0.000	0.000		1		0.200
	54.4		Training on facility based management of Severe Acute Malnutrition (including refreshers)	0.000	0	0.000	0.000		0	0.000	0.000
RCH.7	55	Nutrition	Vitamin A Supplementation	0.000	2	0.000	0.073		2	0.000	0.073
	55.1		Vitamin A syrup	0.000	0	0.000	0.000		0	0.000	0.000
	55.2		Printing for Micronutrient Supplementation Programme		2		0.073		2		0.073
RCH.7	56	Nutrition	Mother's Absolute Affection (MAA)	0.000	1386	15857.540	11.165		1386	15857.540	11.165

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					Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
	56.1		4 days Trainings on IYCF for MOs, SNs, ANMs of all DPs and SCs (ToTs, 4 days IYCF Trainings & 1 day sensitization on MAA Programme		86	15756.540	6.775		86	15756.540	6.775
	56.2		Printing cost for MAA Programme		1	1.000	0.493		1	1.000	0.493
	56.3		ASHA incentive under MAA programme @ Rs 100 per ASHA for quarterly mother's meeting		1299	100.000	3.897		1299	100.000	3.897
RCH.7	57	Nutrition	Lactation Management Centers	0.000	1	0.000	31.930		0	0.000	0.000
	57		Establishment of LMC and LMU	0.000	1	0.000	31.930		0	0.000	0.000
RCH.7	58	Nutrition	Intensified Diarrhoea Control Fortnight	0.000	121160	3.000	2.823		122364	3.000	2.835
	58.1		Incentive for IDCF for prophylactic distribution of ORS to family with under-five children.		121158	1.000	1.212		122362	1.000	1.224
	58.2		Orientation/Planning/Launch on SAANS initiative at state or district(Pneumonia)/IDCF Orientation		1	1.000	0.863		1	1.000	0.863

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	58.3		Printing of IEC Materials and monitoring formats for IDCF		1	1.000	0.749		1	1.000	0.749
	58.4		ORS	0.000	0	0.000	0.000		0	0.000	0.000
	58.5		Zinc	0.000	0	0.000	0.000		0	0.000	0.000
RCH.7	59	Nutrition	Eat Right Campaign								
RCH.7	60	Nutrition	Other Nutrition Components	0.000	107	1.022	4.560		107	1.022	4.560
	60.1		HWC based Anaemia Screening & Treatment	0.000	0	0.000	0.000		0	0.000	0.000
	60.2		ASHA Incentive for mobilization of Beneficiaries for T3 camp	0.000	0	0.000	0.000		0	0.000	0.000
	60.3		Mass Awareness and Observance of National Deworming Day NDD		106	0.022	2.340		106	0.022	2.340
	60.4		Mass Awareness on Intensified Diarrhea Control Fortnight Campaign in all the Districts		1	1.000	2.220		1	1.000	2.220
RCH.7	61	Nutrition	State specific Initiatives and Innovations								
Nutrition			Sub-Total	0.000	130833	19154.093	79.046		132298	19153.093	48.992

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	12-Fund allocated to Dibrugarh							
				FY 2022-23				FY 2023-24			
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					Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
RCH.8	62	National Iodine Deficiency Disorders Control Programme (NIDDCP)	Implementation of NIDDCP	0.000	1301	0.267	3.512		1301	0.277	3.522
	62.1		ASHA Incentive under NIDDCP	0.000	1299	0.003	3.248		1299	0.003	3.248
	62.2		Supply of salt testing kits								
	62.3		Goiter survey in 6 nos. of dsitricks								
	62.4		Management of IDD monitoing lab- by State IDD Cell	0.000	1	0.014	0.014		1	0.024	0.024
	62.5		Health Education & Publicity	0.000	1	0.250	0.250		1	0.250	0.250
National Iodine Deficiency			Sub-Total	0.000	1301	0.267	3.512		1301	0.277	3.522
NDCP.1	63	Integrated Disease Surveillance Programme (IDSP)	Implementation of IDSP	0.000	2319	10.549	17.165		2319	10.606	17.500
	63.1		One day sensitization for PRIs	0.000	0	0.000	0.000		0	0.000	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	12-Fund allocated to Dibrugarh							
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	63.2		Non-recurring costs on account of equipment for District Public Health Labs requiring strengthening.	0.000	0	0.000	0.000		0	0.000	0.000
	63.3		Medical Officers one day training.	0.000	1	0.144	0.144		1	0.144	0.144
	63.4		Medical College Doctors one day training at Medical Colleges,	0.000	1	0.081	0.081		1	0.081	0.081
	63.5		Hospital Pharmacists/Nurses Training one day training,	0.000	1	0.128	0.128		1	0.128	0.128
	63.6		Lab. Technician Three days training,	0.000	1	0.630	0.630		1	0.630	0.630
	63.7		Data Managers two days training	0.000	0	0.000	0.000		0	0.000	0.000
	63.8		One day training for Data Entry Operator Under IDSP	0.000	0	0.000	0.000		0	0.000	0.000
	63.9		ASHA & MPWs, AWW & Community volunteers one day training,		1	0.068	0.068		1	0.068	0.068

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					Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
	63.10		One day training for Data entry and analysis for Block Health Team (including Block Programme Manager)	0.000	2	0.158	0.315		2	0.158	0.315
	63.11		Other(IDH)	0.000	0	0.000	0.000		0	0.000	0.000
	63.12		Recurring costs on account of Consumables, kits, communication, misc. expenses etc. at each district public health lab (applicable only for functional labs having requisite manpower)	0.000	1	2.000	2.000		1	2.000	2.000
	63.13		Referral Network of laboratories (Govt. Medical College labs) Reimbursement based payment for laboratory tests (to be calculated for already approved labs in previous PIPs of States for corresponding next years)		1	2.000	2.000		1	2.000	2.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	12-Fund allocated to Dibrugarh							
				FY 2022-23				FY 2023-24			
				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)
	63.14		Expenses on account of consumables, operating expenses, office expenses, transport of samples, miscellaneous etc for MCHs.	0.000	1	2.000	2.000		1	2.000	2.000
	63.15		Costs on Account of newly formed districts	0.000	0	0.000	0.000		0	0.000	0.000
	63.16		Expenses on account of consumables, operating expenses, office expenses, transport of samples, miscellaneous etc. Including HR cost for One DEO (lumpsum @ Rs. 12500/- month) For IDH(Subsidery to Govt. Medical College)	0.000	0	0.000	0.000		0	0.000	0.000
	63.17		Printing activities under IDSP	0.000	2300	0.001	2.860		2300	0.001	3.010
	63.18		IDSP Review Meetings	0.000	2	0.050	0.100		2	0.105	0.105

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	12-Fund allocated to Dibrugarh							
				FY 2022-23				FY 2023-24			
				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)
	63.19		MOBILITY SSU: Travel Cost, POL, etc. during outbreak investigations and field visits for monitoring programme activities at SSU on need basis	0.000	0	0.000	0.000		0	0.000	0.000
	63.20		MOBILITY DSUs Travel Cost, POL, etc. during outbreak investigations and field visits for monitoring programme activities at DSUs	0.000	6	0.050	3.600		6	0.053	3.780
	63.21		Office expenses on telephone, fax, Broadband Expenses & Other Miscellaneous Expenditures	0.000	1	3.240	3.240		1	3.240	3.240
	63.22		Office Expenses on Minor Repair/ replacement and AMC of IT Equipments/ Office Equipments supplied under IDSP	0.000	0	0.000	0.000		0	0.000	0.000
Integrated Disease			Sub-Total	0.000	2319	10.549	17.165		2319	10.606	17.500

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				FY 2022-23				FY 2023-24			
				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)
NDCP.2	64	National Vector Borne Disease Control Programme (NVBDCP)	Malaria	0.000	86374	6.820	16.682		106374	5.860	16.322
	64.1		ASHA incentive for proposed blood slide collection		56353	0.000	8.453		56353	0.000	8.453
	64.2		ASHA incentive for administering treatment of positive Malaria cases		6	0.001	0.005		6	0.001	0.005
	64.3		Operational cost for Impregnation of Bed nets- for NE states		30000	0.000	0.900		50000	0.000	1.500
	64.4		Larvivorous Fish support								
	64.5		Community Health Volunteers(CHV's)								
	64.6		Maintenance of Hatcheries								
	64.7		Non-Health Equipment (NHP)- GFATM (Purchase)								
	64.8		Non-Health Equipment (NHP)- GFATM(Repair & Maintenance)		3	0.028	0.084		3	0.028	0.084

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				FY 2022-23				FY 2023-24			
				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)
	64.23		GFATM Project: Travel related cost		1	3.222	3.222		1	3.222	3.222
	64.24		Mobility support for Field activities for State MVCR Cell								
	64.25		Zonal Entomological unit								
	64.26		Travel related Cost (TRC) - GFATM		1	0.055	0.055		1	0.055	0.055
	64.27		Maintenance cost of vehicles		1	0.400	0.400		1	0.400	0.400
	64.28		Epidemic Preparedness & Response (Malaria)								
NDCP.2	65	National Vector Borne Disease Control Programme (NVBDP)	Kala Azar								
NDCP.2	66	National Vector Borne Disease Control Programme (NVBDP)	AES/JE	0.000	139	2.735	5.345		171	2.835	6.405

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				FY 2022-23				FY 2023-24			
				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)
	66.1		ASHA incentive for referral of AES/JE cases to the nearest CHC/DH/Medical College		10	0.003	0.030		10	0.003	0.030
	66.2		Acute Encephalitis Syndrome (AES)/ Japanese Encephalitis (JE): Operational costs for Malathion fogging		5	0.375	1.875		7	0.375	2.625
	66.3		Fogging Machine								
	66.4		Procurement of Insecticides Malathion (Breakup provided)		120	0.007	0.840		150	0.007	1.050
	66.5		JE IGM Test Kits								
	66.6		Capacity Building (AES/ JE)		2	0.250	0.500		2	0.250	0.500
	66.7		IEC/BCC specific to J.E. in endemic areas		1	1.200	1.200		1	1.200	1.200
	66.8		Monitoring and supervision (JE/ AE)		1	0.900	0.900		1	1.000	1.000
NDCP.2	67	National Vector Borne Disease Control Programme (NVBDP)	Dengue & Chikungunya	0.000	87	8.810	9.610		87	8.810	9.610

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				FY 2022-23				FY 2023-24			
				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)
	67.1		ASHA incentive for Dengue/ Chikungunya		81	0.010	0.810		81	0.010	0.810
	67.2		Dengue & Chikungunya: Vector Control, environmental management & repair of fogging machine		1	2.200	2.200		1	2.200	2.200
	67.3		Dengue NS1 Antigen Kit								
	67.4		Temephos /Bti- larvicide								
	67.5		Test Kits (Dengue & Chikungunya IGM kits)								
	67.6		Training / Workshop (Dengue and Chikungunya)		1	0.300	0.300		1	0.300	0.300
	67.7		Apex Referral Labs recurrent		1	3.000	3.000		1	3.000	3.000
	67.8		Sentinel Surveillance Hospital recurrent		1	1.000	1.000		1	1.000	1.000
	67.9		Elisa facility to Sentinel Survey Labs								
	67.10		IEC/BCC for Social Mobilization (Dengue and Chikungunya)		1	1.100	1.100		1	1.100	1.100
	67.11		Monitoring/supervision and Rapid response (Dengue and Chikungunya)		1	1.200	1.200		1	1.200	1.200

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	12-Fund allocated to Dibrugarh							
				FY 2022-23				FY 2023-24			
				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)
NDCP.2	68	National Vector Borne Disease Control Programme (NVBDP)	Lymphatic Filariasis	0.000	3	5.968	5.968		2	0.968	0.968
	68.1		Lymphatic Filariasis: Morbidity Management		1	0.468	0.468		1	0.468	0.468
	68.2		ICT Survey								
	68.3		Microfilaria Survey in Non- endemic dist.								
	68.4		Post MDA Surveillance:		1	0.500	0.500		1	0.500	0.500
	68.5		Sub-national Disease Free Certification: Lymphatic Filariasis		1	5.000	5.000				
	68.6		Monitoring & Supervision (Lymphatic Filariasis)								
	68.7		Mass Drugs Administration (MDA)								
National Vector Borne Disease			Sub-Total	0.000	86603	24.332	37.605		106634	18.472	33.305
NDCP.3	69	National Leprosy Eradication Programme (NLEP)	Case detection and Management	0.000	1484	2.015	4.960		1234	2.031	30.742

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				FY 2022-23				FY 2023-24			
				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)
	69.1		Active Case Detection & Regular Surveillance (ACD&RS).		2	1.582	3.164		2	1.598	3.196
	69.2		Prevention of Disability (PoD) Camp		2	0.120	0.240		2	0.120	0.240
	69.3		ASHA incentive for detection of Leprosy		40	0.003	0.100		40	0.003	0.100
	69.4		ASHA Incentive for PB (Treatment completion)		14	0.004	0.056		14	0.004	0.056
	69.5		ASHA Incentive for MB (Treatment completion)		25	0.006	0.150		25	0.006	0.150
	69.6		Partial Incentives to ASHA for Leprosy case suspects		900	0.001	0.450		900	0.001	0.450
	69.7		ASHA incentives for Training		500	0.000	0.500		250	0.000	0.250
	69.8		Drugs & Supplies for NLEP		1	0.300	0.300		1	0.300	0.300
	69.9		Leprosy Case Detection Campaign (LCDC)						1		26.000
NDCP.3	70	National Leprosy Eradication Programme (NLEP)	DPMR Services: Reconstructive surgeries	0.000	114	0.007	0.402		120	0.007	0.426

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				FY 2022-23				FY 2023-24			
				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)
	72.6		Mobility support/Travel expenses at State Cell								
	72.7		Mobility support at District Cell		1	1.050	1.050		1	1.050	1.050
	72.8		Office operation, maintenance & Consumables – State Cell								
	72.9		Office operation, maintenance & Consumables – District Cell		1	0.500	0.500		1	0.500	0.500
	72.10		Office equipments maintenance - State								
National Leprosy Eradication			Sub-Total	0.000	1609	4.291	8.574		1366	4.338	34.868
NDCP.4	73	National Tuberculosis Elimination Programme (NTEP)	Drug Sensitive TB (DSTB)	1.500	211326	5.121	51.970		106275	4.965	51.053
	73.1		Treatment Supporter Honorarium	1.500	1800	0.010	18.000		1800	0.010	18.000
	73.2		Sample collection & transportaion		7000	0.000	1.750		7000	0.000	1.750
	73.3		Incentive for community volunteer undertaking ACF		200000	0.000	10.000		95000	0.000	9.500

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			FY 2022-23				FY 2023-24			
			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)
73.4		STC Maintenance								
73.5		SDS Maintenance								
73.6		DTC Establishment								
73.7		DTC Maintenance		1	0.500	0.500		1	0.500	0.500
73.8		DDS Maintenance		1	0.200	0.200		1	0.200	0.200
73.9		TU Maintance		6	0.200	1.200		6	0.200	1.200
73.10		DMC (Maintenance for 200) @ Rs 0.005 lakh		7	0.050	0.350		7	0.050	0.350
73.11		X-Ray facilities for 10 nos @ Rs 3 lakh								
73.12		Procurement of equipment for DMC								
73.13		Equipment for backpack X-Ray								
73.14		AMC for Binocular microscope & LED FM		18	0.049	0.890		18	0.047	0.843
73.15		Procurment of 99 DOTS sleeve								
73.16		Procurement of First line drugs		1	0.300	0.300		1	0.300	0.300
73.17		Drug Transportaion charges								
73.18		Lab materials and consumables for DMCs		2400	0.002	5.710		2400	0.002	5.710

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				FY 2022-23				FY 2023-24				
				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)	
	73.34		Research for medical colleges (Thesis for PG)									
	73.35		Supervision & Monitoring		5	0.600	3.000		5	0.600	3.000	
	73.36		Vehicle Hiring & POL		7	0.600	4.200		7	0.600	4.200	
	73.37		Office Operation (Miscellaneous)		16	0.200	3.200		16	0.200	3.200	
NDCP.4	74	National Tuberculosis Elimination Programme (NTEP)	Nikshay Poshan Yojana	7.50	4050		122.50		4193	0.08	103.39	
	74.1		NPY for DSTB patients	7.500	4000	0.030	120.000		3333	0.030	99.990	
	74.2		NPY for DRTB patients		50	0.050	2.500		60	0.050	3.000	
	74.3		Incentive to ASHA and CV for seeding of bank account information						800	0.001	0.400	

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				FY 2022-23				FY 2023-24			
				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)
NDCP.4	75	National Tuberculo sis Eliminatio n Programm e (NTEP)	PPP	0.000	1351	0.915	7.650		1351	1.515	8.250
	75.1		Private Provider Incentive		650	0.005	3.250		650	0.005	3.250
	75.2		Informant Incentive		250	0.005	1.250		250	0.005	1.250
	75.3		Public Private Mix (PP/NGO Support)		1	0.900	0.900		1	1.500	1.500
	75.4		Public Private Support Agency (PPSA)								
	75.5		Multi Sectoral collaboration activities								
	75.6		Private Practitioner Incentive		450	0.005	2.250		450	0.005	2.250
NDCP.4	76	National Tuberculo sis Eliminatio n Programm e (NTEP)	Latent TB Infection (LTBI)	0.00	801		11.87		3037	0.03	57.93

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				FY 2022-23				FY 2023-24			
				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)
	76.1		Diagnosis of LTBI						2237	0.025	55.925
	76.2		Treatment of LTBI		783	0.015	11.745				
	76.3		Training of DTO on LTBI at State level								
	76.4		Training of MOTC on LTBI at District level		6	0.010	0.060				
	76.5		Training of MO on LTBI at District level		12	0.005	0.060				
	76.6		Incentive to ASHA and CV for Successfully completion of TPT						800	0.003	2.000
NDCP.4	77	National Tuberculo sis Eliminatio n Programm e (NTEP)	Drug Resistant TB (DRTB)	0.000	756	6.789	10.406		762	0.863	4.750
	77.1		Treatment Supporter Honarium (Rs 5000)		35	0.050	1.750		40	0.050	2.000
	77.2		Treatment Supporter Honarium (Rs 1000)- INH Monopoly		18	0.010	0.180		20	0.010	0.200
	77.3		Strenghteing of Nodal DRTB centre								
	77.4		Strenghteing of CBNAAT sites						1	0.500	0.500

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				FY 2022-23				FY 2023-24			
				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)
	77.15		Procurement of Sputum collection and transportaion of samples								
	77.16		Sample transportation (courier services)		700	0.003	1.750		700	0.003	1.750
	77.17		Referhser Training of STS at State level								
	77.18		Referhser Training of STLS at State level								
NDCP.4	78	National Tuberculosis Elimination Programme (NTEP)	TB Harega Desh Jeetega Campaign	0.000	7	0.623	2.990		7	0.613	2.930
	78.1		ACSM (State + District)		6	0.473	2.840		6	0.463	2.780
	78.2		Printing (ACSM State + District)		1	0.150	0.150		1	0.150	0.150
NDCP.4	79	National Tuberculosis Elimination Programme (NTEP)	State specific Initiatives and Innovations	0.000	0	0.000	0.000		0	0.000	0.000

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				FY 2022-23				FY 2023-24				
				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)	
	84.3		One Days Training course for Block Medical Officer and Sectoral Medical Officer	0.000	1	0.224	0.224			1	0.224	0.224
	84.4		One Days Training course for ANM & Pharmacist at District HQ	0.000	1	0.104	0.104			1	0.104	0.104
	84.5		IEC/BCC under NRCP :Animal awerness and DO's AND Don'ts in the event of animal bites	0.000	1	0.250	0.250			1	0.250	0.250
	84.6		printing of formats for monitoring and Surveillance under NRCP	0.000	1	0.250	0.250			1	0.250	0.250
	84.7		Monitoring and surveillance	0.000	1	0.150	0.150			1	0.150	0.150
National Rabies Control			Sub-Total	0.000	5	0.978	0.978			5	0.978	0.978
NDCP.7	85	Programme for Prevention and Control of Leptospirosis (PPCL)	Implementation of PPCL	0.000	8	0.453	0.760			8	0.508	0.815

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				FY 2022-23				FY 2023-24			
				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)					
	85.2		Procurement of Drugs, Diagnostic Kits, supplies etc 1. Procurement of Drugs, Diagnostic Kits, supplies etc under national Programme for Prevention and control of Leptospirosis (Procurement of ELISA Kits) 2. Procurement of Drugs, Diagnostic Kits, supplies etc under national Programme for Prevention and control of Leptospirosis(Procurement of Rapid Kits)		4	0.103	0.410		4	0.103	0.410
	85.3		IEC under national Programme for Prevention and control of Leptospirosis.		1	0.200	0.200		1	0.250	0.250

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				FY 2022-23				FY 2023-24			
				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)
	85.4		1.Review Meetings under national Programme for Prevention and control of Leptospirosis at State H.Q 2. Review Meetings under national Programme for Prevention and control of Leptospirosis at Districts		1	0.050	0.050		1	0.055	0.055
	85.5		Mobility Support under national Programme for Prevention and control of Leptospirosis for State and District		1	0.050	0.050		1	0.050	0.050
	85.6		Printing of Training booklets for Medical officer and CHO		1	0.050	0.050		1	0.050	0.050
Programme for Prevention			Sub-Total	0.000	8	0.453	0.760		8	0.508	0.815
NDCP.8	86	State specific Initiatives and Innovations	Implementation of State specific Initiatives and Innovations								
State specific Initiatives and			Sub-Total	0.000	0	0.000	0.000		0	0.000	0.000
NCD.1		National Program for Control of									

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				FY 2022-23				FY 2023-24			
				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)
NCD.1	87	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Cataract Surgeries through facilities	0.000	2000	0.010	20.000		2150	0.010	21.500
NCD.1	88	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Cataract Surgeries through NGOs	0.000	2800	0.020	56.000	21.255	2900	0.020	58.000

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				FY 2022-23				FY 2023-24					
				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)		
NCD.1	89	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Other Ophthalmic Interventions through facilities										
NCD.1	90	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Other Ophthalmic Interventions through NGOs	0.000	10	0.075	0.750		10	0.075	0.750		
	90.1		Glucoma @ 2000/ per case	0.000	0	0.000	0.000		0	0.000	0.000		
	90.2		Keratoplasty @ 7500/ per case	0.000	10	0.075	0.750		10	0.075	0.750		
	90.3		Vitreoretinal Surgery @ 10000/ per case	0.000	0	0.000	0.000		0	0.000	0.000		

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	12-Fund allocated to Dibrugarh									
				FY 2022-23				FY 2023-24					
				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)		
NCD.1	91	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Mobile Ophthalmic Units										
NCD.1	92	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Collection of eye balls by eye banks and eye donation centres	0.000	50	0.010	0.500		50	0.010	0.500		

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	12-Fund allocated to Dibrugarh									
				FY 2022-23				FY 2023-24					
				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)							
NCD.1	93	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Free spectacles to school children	0.000	1250	0.002	2.500						
NCD.1	94	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Free spectacles to Old Persons	0.000	2500	0.002	5.000						

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	12-Fund allocated to Dibrugarh							
				FY 2022-23				FY 2023-24			
				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)
	97.9		Awareness generation activities in the community, schools, workplaces with community involvement		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
	97.12		Operational expenses of the district centre : rent, telephone expenses, website etc.		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			Sub-Total	0.000	93	3.077	8.931		102	3.077	9.471
NCD.3	99	National Programme for Health Care for the Elderly (NPHCE)	Geriatric Care at DH	0.000	1	0.750	0.750		1	0.750	0.750
	99.1		Procurement of Furniture and Equipments	0.000	0	0.000	0.000		0	0.000	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	12-Fund allocated to Dibrugarh							
				FY 2022-23				FY 2023-24			
				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)
	99.2		Procurement of Machinery and Equipment	0.000	0	0.000	0.000		0	0.000	0.000
	99.3		IPC, Group activities & Mass Media for NPHCE	0.000	0	0.000	0.000		0	0.000	0.000
	99.4		Celebration of days-i.e International Day for older persons	0.000	1	0.750	0.750		1	0.750	0.750
NCD.3	100	National Programme for Health Care for the Elderly (NPHCE)	Geriatric Care at CHC/SDH	0.000	0	0.000	0.000		0	0.000	0.000
	100.1		Procurement of Machinery and Equipment	0.000	0	0.000	0.000		0	0.000	0.000
	100.2		Drugs & supplies for Geriatric Patients								
	100.3		Moduler Training of Doctors and Staff Nurses on Geriatric	0.000	0	0.000	0.000		0	0.000	0.000
NCD.3	101	NPHCE	Geriatric Care at PHC/SHC								
NCD.3	102	NPHCE	Community Based Intervention								
NCD.3	103	NPHCE	State specific Initiatives and Innovations								
National Programme for			Sub-Total	0.000	1	0.750	0.750		1	0.750	0.750

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	12-Fund allocated to Dibrugarh							
				FY 2022-23				FY 2023-24			
				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)
NCD.4	106	National Tobacco Control Programme (NTCP)	Tobacco Cessation	0.000	99	4.570	8.240		99	4.570	8.240
	106.1		Tobacco Cessation Centre (TCC): Weekly FGD with the tobacco users		48	0.010	0.480		48	0.010	0.480
	106.2		Non-recurring: Equipment for DTCC								
	106.3		Non-recurring: Equipment for TCC								
	106.4		Trainings under NTCP at District level		1	1.600	1.600		1	1.600	1.600
	106.5		Trainings under NTCP at State level								
	106.6		Baseline/Endline surveys/ Research studies (DTCC)								
	106.7		Baseline/Endline surveys/ Research studies (STCC)								
	106.8		IEC/BCC for NTCP		1	2.000	2.000		1	2.000	2.000
	106.9		Hiring of Operational Vehicle under NTCP		1	0.800	0.800		1	0.800	0.800
	106.10		Enforcement Squads		36	0.060	2.160		36	0.060	2.160

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	12-Fund allocated to Dibrugarh							
				FY 2022-23				FY 2023-24			
				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)
NCD.5	108	National Programme for Prevention and Control of Diabetes, Cardiovascular Disease and Stroke (NPCDCS)	NCD Clinics at CHC/SDH	0.000	20	0.660	6.600		10	0.360	3.600
	108.1		Mobility, Miscellaneous & Contingencies etc.	0.000	10	0.360	3.600		10	0.360	3.600
	108.2		Drugs & supplies for CHC NCD Clinic	0.000	0	0.000	0.000		0	0.000	0.000
	108.3		Transport Referred Cases for CHC NCD Clinic:	0.000	10	0.300	3.000				
NCD.5	109	NPCDCS	Cardiac Care Unit (CCU/ICU) including STEMI	0.000	0	0.000	0.000		0	0.000	0.000
NCD.5	110	NPCDCS	Other NPCDCS Components	0.000	36	15.870	23.370		36	5.869	9.469
	110.1		Furniture, Furnishing, Renovation etc for State NCD Cell	0.000	0	0.000	0.000		0	0.000	0.000

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				FY 2022-23				FY 2023-24			
				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)
	110.2		Monitoring & Data Management - State NCD Cell	0.000	0	0.000	0.000		0	0.000	0.000
	110.3		Mobility Support, Field Visit - (TA, DA, POL) - State NCD Cell	0.000	0	0.000	0.000		0	0.000	0.000
	110.4		Operational Cost – (Expenses on account of Consumable, Office Expenses and Admin Expenses and Contingency etc.) - State NCD Cell	0.000	0	0.000	0.000		0	0.000	0.000
	110.5		Training under NPCDCS at State NCD Cell	0.000	0	0.000	0.000		0	0.000	0.000
	110.6		State NCD Cell - Printing activities for Universal Screening of NCDs	0.000	0	0.000	0.000		0	0.000	0.000
	110.7		IEC Activity for State NCD Cell on NPCDCS	0.000	0	0.000	0.000		0	0.000	0.000
	110.8		State Data Centre for hosting of NCD Data	0.000	0	0.000	0.000		0	0.000	0.000
	110.9		Renovation, Furnishing, Computer, Furniture & Office Equipments	0.000	0	0.000	0.000		0	0.000	0.000
	110.10		Monitoring & Data Management - District NCD Cell	0.000	1	2.000	2.000		1	2.000	2.000

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				FY 2022-23				FY 2023-24				
				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)	
	110.11		Mobility Support, Field Visit - (TA, DA, POL) - District NCD Cell	0.000	1	1.000	1.000			1	1.000	1.000
	110.12		Operational Cost – (Expenses on account of Consumable, Office Expenses and Admin Expenses and Contingency etc.) - District NCD Cell	0.000	1	1.000	1.000			1	1.000	1.000
	110.13		Training under NPCDCS at District NCD Cell	0.000	1	10.620	10.620			1	0.749	0.749
	110.14		IEC Activity for District NCD Cell on NPCDCS	0.000	1	1.000	1.000			1	1.000	1.000
	110.15		Mobility, Miscellaneous & Contingencies etc.	0.000	31	0.250	7.750			31	0.120	3.720
	110.16		Drugs & Supplies for PHC NCD Clinic (NPCDCS)	0.000	0	0.000	0.000			0	0.000	0.000
	110.17		Mobility, Miscellaneous & Contingencies etc.	0.000	0	0.000	0.000			0	0.000	0.000
	110.18		Supplies for Sub Centre Level (NPCDCS)	0.000	0	0.000	0.000			0	0.000	0.000

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				FY 2022-23				FY 2023-24			
				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)
NCD.5	111	NPCDCS	State specific Initiatives and Innovations								
National Programme for			Sub-Total	0.000	56	16.530	29.970		46	6.229	13.069
NCD.6	112	Pradhan Mantri National Dialysis Programm e (PMNDP)	Haemodialysis Services	0.000	0	0.000	0.000		0	0.000	0.000
	112.1		Drugs & Supplies for National Dialysis Programme	0.000	0	0.000	0.000		0	0.000	0.000
	112.2		IEC / BCC - National Dialysis Programme (Haemodialysis Services and Peritoneal Dialysis)	0.000	0	0.000	0.000		0	0.000	0.000
	112.3		Pradhan Mantri National Dialysis Programme - PPP	0.000	0	0.000	0.000		0	0.000	0.000
NCD.6	113	Pradhan Mantri National Dialysis Programm e (PMNDP)	Peritoneal Dialysis Services	0.000	0	0.000	0.000		0	0.000	0.000
Pradhan Mantri National			Sub-Total	0.000	0	0.000	0.000		0	0.000	0.000

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				FY 2022-23				FY 2023-24			
				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)
NCD.7	114	National Program for Climate Change and Human Health (NPCCHH)	Implementation of NPCCHH	0.00	7		1.54		17		2.93
	114.1		Training of PRI Members representatives/Police personnels /NGO Personels and other stakeholders		2.00	0.25	0.50		2.00	0.25	0.50
	114.2		Training of medical officers, Health Workers and Programme Officers		1.00	0.30	0.30		1.00	0.25	0.25
	114.3		IEC on climate Secsitive dieeseases at Block,District and State level. Air pollution, heat ans climate sensitive diseases		1.00	0.40	0.40		1.00	0.40	0.40
	114.4		Printing Activities for NPCCHH		-	-	-		1.00	0.10	0.10
	114.5		Task force Meeting to draft health sector plan for Heat and Air Pollution		1.00	0.09	0.09		1.00	0.08	0.08

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				FY 2022-23				FY 2023-24			
				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)
114.6		Sensitization workshop/ Meeting of the State Program Officers and District level Health Officers		2.00	0.13	0.25		-	-	-	
114.7		Logistics and Mobility support including POL for State Climate Change Change & Human Health Cell and District Climate Change & Human Health Cell (For regular Coordination with different stake holders, Monitoring and evaluation of NPCCHH activities.)		-	-	-		1.00	0.60	0.60	
114.8		Social Responsibility Conclave For Climate Change and Human Health. (To involve major Public & Pvt. Sector Enterprizes for Climate Change and Human Health under Company Social Responsibility Head.)		-	-	-		-	-	-	
114.9		Surveillance		-	-	-		-	-	-	

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				FY 2022-23				FY 2023-24			
				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)
	114.10		Vulnerability Assessment of Climate and Disaster Resilient Health Facilities	-	-	-	-	-	-	-	-
	114.11		Early Warning, Alert and Response System (EWARS)	-	-	-	-	-	-	-	-
	114.12		Installation of Solar Panel and other equipment in one District Hospital @ Rs. 60000/-per KW X 250 KW per hospital	-	-	-	-	-	-	-	-
	114.13		Replacement of Conventional Bulb to LED in 330 health facilities of 33 districts of Assam @ 10000 per HFX 330HF	-	-	-	-	10.00	0.10	1.00	
	114.14		Development of Model Climate & Disaster Resilient Health Facilities	-	-	-	-	-	-	-	-
National Program for Climate			Sub-Total	0.000	7	0.000	1.540	17	0.000	2.930	
NCD.8	115	National Oral health programme (NOHP)	Implementation at DH	0.000	12	0.855	5.130	12	0.940	5.640	

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				FY 2022-23				FY 2023-24					
				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)		
NCD.8	118	National Oral health programme (NOHP)	State specific Initiatives and Innovations										
National Oral health			Sub-Total	0.000	12	0.855	5.130	0.000	12	0.940	5.640		
NCD.9	119	National Programme on palliative care (NPPC)	Implementation of NPPC	0.000	0	0.000	0.000	0.000	0	0.000	0.000		
	119.1		Miscellaneous Activity (Miscellaneous including Trave/POL/Stationery/Communications/ Drugs etc)	0.000	0	0.000	0.000	0.000	0	0.000	0.000		
	119.2		Training of PHC Medical Officers, Nurses, Paramedical Workers & Other Staffunder National Programme for Palliative Care (NPPC)	0.000	0	0.000	0.000	0.000	0	0.000	0.000		
National Programme on			Sub-Total	0.000	0	0.000	0.000	0.000	0	0.000	0.000		

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				FY 2022-23				FY 2023-24			
				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)					
NCD.10	120	National Programme for Prevention and Control of Fluorosis (NPPCF)	Implementation of NPPCF	0.000	0	0.000	0.000		0	0.000	0.000

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				FY 2022-23				FY 2023-24			
				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)
	120.2		Recurring Grant-in-aid (For ongoing selected districts under NPPCF) Laboratory Diagnostic								
	120.3		Health Education & Publicity for National Programme for Fluorosis (State & District)								
	120.4		NPPCF Coordination Meeting (On-going Districts)								
	120.5		Travel costs under NPPCF								
National Programme for			Sub-Total	0.000	0	0.000	0.000	0	0.000	0.000	
NCD.11	121	National Programme for Prevention and Control of Deafness (NPPCD)	Screening of Deafness	0.000	0	0.000	0.000	0	0.000	0.000	
	121.1		Procurement of Equipment								
	121.2		Training at PHC Kit								
	121.3		Training at District Hospital								

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				FY 2022-23				FY 2023-24				
				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)	
	127.3		Equipment for AB-HWCs									
	127.4		Provision of Free diagnostics at Ayushman Bharat Health & Wellness Centres (AB-H&WC)									
	127.5		Procurement of drugs for AB-H&WCs									
	127.6		Supplies for Ayushman Bharat Health & Wellness Centres (AB-H&WC)									
	127.7		Training of MO and Staff Nurse for H&WC									
	127.7(a)		Induction Training of New ASHA									
	127.8		Multi-skilling of ASHA for H&WC		2	1.504	3.008		2	1.289	2.578	
	127.9		Multi-skilling of MPW for H&WC		1	1.180	1.180		1	1.180	1.180	
	127.10.		IEC activities for Health & Wellness centre (H&WC)		2	0.030	0.060		2	0.030	0.060	
	127.11		Printing activities for H&WC									
HSS(U).1	128	Comprehensive Primary Healthcare (CPHC)	Wellness activities at HWCs- Urban	0.000	96	0.005	0.480		96	0.005	0.480	
	128		Yoga Trainer fees for yoga sessions		96	0.005	0.480		96	0.005	0.480	

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				FY 2022-23				FY 2023-24			
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					Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
	136.4		Training for ULB members, DUHCs and Accountant Cum Sect. Staff		1	0.228	0.228		1	0.228	0.228
Comprehensive Primary			Sub-Total	0.000	270	0.804	25.128		270	0.804	25.128
HSS(U).3	137	Public Health Institutions as per IPHS norms	Urban PHCs	0.000	2	1.200	2.400		2	1.200	2.400
	137.1		Operational expenses of UPHCs		2	1.200	2.400		2	1.200	2.400
	137.2		Upgradation of existing facilities(UPHC)								
	137.3		Rent for UPHC								
HSS(U).3	138	Public Health Institutions as per IPHS norms	Urban CHCs and Maternity Homes	0.000	0	0.000	0.000		0	0.000	0.000
	138		Others(Operational expenses of UCHCs)								
Public Health Institutions as			Sub-Total	0.000	2	1.200	2.400		2	1.200	2.400
HSS(U).4	139	Quality Assurance	Quality Assurance Implementation & Mera Aspataal	0.000	5	0.040	0.580		4	0.040	0.080

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					Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
HSS(U).5	145	HRH	Costs for HR Recruitment and Outsourcing									
HRH			Sub-Total	0.000	31	0.000	1.327		70	0.000	18.664	
HSS(U).6	146	Technical Assistance	Planning and Program Management	0.000	2	1.400	1.400		2	1.400	1.400	
	146.1		Mobility support for SPMU									
	146.2		Mobility support for DPMU		1	1.200	1.200		1	1.200	1.200	
	146.3		Administrative expenses (including Review meetings, workshops, etc.) for SPMU									
	146.4		Administrative expenses (including Review meetings, workshops, etc.) for DPMU		1	0.200	0.200		1	0.200	0.200	
Technical Assistance			Sub-Total	0.000	2	1.400	1.400		2	1.400	1.400	
HSS(U).7	147	Access	PPP									
Access			Sub-Total	0.000	0	0.000	0.000		0	0.000	0.000	
HSS(U).8	148	Innovation	State specific Programme Innovations and Interventions	0.000	0	0.000	0.000		0	0.000	0.000	

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				FY 2022-23				FY 2023-24			
				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)
	148.1		State Innovations and Interventions (Award to the best performing MAS, Convergence meeting etc)								
Innovation			Sub-Total	0.000	0	0.000	0.000		0	0.000	0.000
HSS(U).9	149	Untied Grants	Untied Fund	0.000	62	1.800	6.500		62	1.800	6.500
	149.1		Untied Fund to UPHCs in the Govt. building		2	1.750	3.500		2	1.750	3.500
	149.2		Untied Fund to UPHCs in the Rented building								
	149.3		Untied Fund to UCHCs in the Govt. building								
	149.4		MAS untied fund		60	0.050	3.000		60	0.050	3.000
Untied Grants			Sub-Total	0.000	62	1.800	6.500		62	1.800	6.500
HSS(U) - Total of NUHM				0.00			50.01				67.02
HSS.1	150	Comprehensive Primary Healthcare (CPHC)	Development and operations of Health & Wellness Centers - Rural	2.000	443	1.644	243.835		487	1.046	68.394
	150.1		ASHA incentives for population-based screening	0.000	228	0.209	47.538		234	0.209	48.789
	150.2		Infrastructure strengthening of SC to H&WC	0.000	0	0.000	0.000		0	0.000	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	12-Fund allocated to Dibrugarh							
				FY 2022-23				FY 2023-24			
				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)
	150.3		Infrastructure strengthening of PHC to H&WC	2.000	0	0.000	0.000		0	0.000	0.000
	150.4		IT Equipments - Tablets; software for H&WC and ANM/MPW, OPEX COST	0.000	0	0.000	0.000		237	0.033	7.821
	150.5		NCD Drugs for Health and Wellness Centres	0.000	0	0.000	0.000		0	0.000	0.000
	150.6		Lab strengthening for PHC - HWC (Procurement of Equipment for HWC)	0.000	0	0.000	0.000		0	0.000	0.000
	150.7		BSc Community Health/ Bridge Course for MLPs for CPHC	0.000	0	0.000	0.000		0	0.000	0.000
	150.8		Training and Capacity Building	0.000	213	0.916	195.777		15	0.784	11.764
	150.9		Printing for HWCs	0.000	0	0.000	0.000		0	0.000	0.000
	150.1		Eat Right India' at HWC	0.000	0	0.000	0.000		0	0.000	0.000
	150.11		NCD Tracking Bag	0.000	0	0.000	0.000		0	0.000	0.000
	150.12		AYUSHMAN BHARAT AUSHADHI POUCH	0.000	0	0.000	0.000		0	0.000	0.000
	150.13		HWC Ambassador	0.000	1	0.020	0.020		1	0.020	0.020
	150.14		Adoption of HWCs by Medical Colleges	0.000	1	0.500	0.500		0	0.000	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	12-Fund allocated to Dibrugarh							
				FY 2022-23				FY 2023-24			
				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)
HSS.1	151	Comprehensive Primary Healthcare (CPHC)	Health & Wellness Centers - Rural	0.000	228	0.120	27.360		228	0.072	16.416
	151.1		Yoga and Wellness activities	0.000	228	0.120	27.360		228	0.072	16.416
HSS.1	152	Comprehensive Primary Healthcare (CPHC)	Teleconsultation facilities at HWCs- Rural	0.000	0	1.167	0.000		1	1.174	1.174
	152		Telemedicine / Teleconsultation at HWC	0.000	0	1.167	0.000		1	1.174	1.174
HSS.1	153	Comprehensive Primary Healthcare (CPHC)	CHO Mentoring	0.000	0	0.000	0.000		0	0.000	0.000
	153		CHO Mentorship Programme	0.000	0	0.000	0.000		0	0.000	0.000
Comprehensive Primary			Sub-Total	2.000	671	2.931	271.195		716	2.291	85.983
HSS.2	154	Blood Services & Disorders	Screening for Blood Disorders	0.000	0	0.000	0.000		0	0.000	0.000
HSS.2	154		Screening for Blood Disorders	0.000	0	0.000	0.000		0	0.000	0.000
HSS.2	155		Support for Blood Transfusion	0.000	13090	0.006	85.090		12000	0.0065	78.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	12-Fund allocated to Dibrugarh							
				FY 2022-23				FY 2023-24			
				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)
HSS.2	156	Blood Services & Disorders	Blood Bank/BCSU/BSU/Day Care Centre	0.000	2	0.100	0.200	0	0.000	0.000	
	156.1		Operational Cost for BSU(Blood Storage Centres)	0.000	2	0.100	0.200	0	0.000	0.000	
	156.2		Day care centre	0.000	0	0.000	0.000	0	0.000	0.000	
	156.3		Procurement of 5 KVA for BSUS	0.000	0	0.000	0.000	0	0.000	0.000	
	156.4		Procurement of Bio- medical and other equipments - Blood Bank/BSU								
	156.5		Procurement of Insulated Blood Bag Carrier	0.000	0	0.000	0.000	0	0.000	0.000	
HSS.2	157	Blood Services & Disorders	Blood collection and Transport Vans	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	157.1		Procurement of Mobile Blood Collection Transport Vans (BCTVs)	0.000	0	0.000	0.000	0	0.000	0.000	
	157.2		Operational costs and maintenance cost of BCTVs	0.000	0	0.000	0.000	0	0.000	0.000	

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	12-Fund allocated to Dibrugarh							
				FY 2022-23				FY 2023-24			
				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)
HSS.2	158	Blood Services & Disorders	Other Blood Services & Disorders Components	0.000	6	0.025	0.600		6	0.100	0.600
	158.1		Support for Conducting Volunrary Blood Donation Camp	0.000	6	0.025	0.600		6	0.100	0.600
	158.2		Training on e-rakt kosh	0.000	0	0.000	0.000		0	0.000	0.000
	158.3		E-rakt Kosh- refer to strengthening of Blood services								
	158.4		Procurement of drugs for blood disorder	0.000	0	0.000	0.000		0	0.000	0.000
		Blood Services & Disorders	Sub-Total	0.000	13098	0.131	85.890		12006	0.107	78.600
HSS.3	159	Community Engagement	ASHA (including ASHA Certification and ASHA benefit package)	0.000	4123	6.805	411.088		4117	5.827	413.723
	159.1		ASHA Incentives for Routine Activities	0.000	1218	0.240	292.320		1218	0.240	292.320
	159.2		Induction Training of ASHA	0.000	24	0.057	1.363		23	0.057	1.306
	159.3		Moudle VI & VII Training for ASHA	0.000	72	0.037	3.966		69	0.037	3.950
	159.4		Refresher Training for ASHA	0.000	12	0.979	11.742		0	0.000	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	12-Fund allocated to Dibrugarh							
				FY 2022-23				FY 2023-24			
				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)
	159.5		Certification of ASHA by NIOS-Refresher Training of ASHAs(5+5=10 days) & Cost for 2 days External Evaluation & Awards	0.000	0	2.072	0.000		0	2.072	0.000
	159.6		Refresher Training of ASHA Supervisor	0.000	95	0.024	2.323		95	0.024	2.323
	159.7		HBYC TRAINING State ToT & HBYC TRAINING to ANMs/MPWs/ ASHA Supervisors & ASHAs	0.000	0	1.445	0.000		10	1.445	14.450
	159.8		Review Meetings	0.000	6	0.088	0.528		6	0.088	0.528
	159.9		SUPERVISION COST BY ASHA SUPERVISORS	0.000	95	0.900	85.500		95	0.900	85.500
	159.10.		ASHA & ASHA Supervisor Uniform	0.000	0	0.005	0.000		0	0.005	0.000
	159.11		ASHA Convention	0.000	1299	0.005	6.276		1299	0.005	6.276
	159.12		Social Security	0.000	1		4.698		1		4.698
	159.13		One time retirement benefit	0.000	0	0.000	0.000		0	0.000	0.000
	159.14		Replenishment of ASHA HBNC Kits	0.000	0	0.000	0.000		0	0.000	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	12-Fund allocated to Dibrugarh							
				FY 2022-23				FY 2023-24			
				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)
	159.15		Printing of ASHA Diary	0.000	0	0.002	0.000		0	0.002	0.000
	159.16		Printing of Moudles(ASHA)	0.000	1299	0.000	0.468		1299	0.000	0.468
	159.17		MOBILITY SUPPORT FOR DCM	0.000	2	0.953	1.905		2	0.953	1.905
HSS.3	160	Communit y Engageme nt	VHSNC								
HSS.3	161	Communit y Engageme nt	JAS	0.000	10	0.647	6.470		10	0.647	6.470
	161.1		JAS Training	0.000	10	0.647	6.470		10	0.647	6.470
HSS.3	162	Communit y Engageme nt	RKS								
HSS.3	163	Communit y Engageme nt	Other Community Engagements Components	0.00	0	0.00	0.00		0	0.00	0.00
	163.1		ASHA Mobile	0.000	0	0.000	0.000		0	0.000	0.000
	163.2		Award to VSHNC	0.000	0	0.000	0.000		0	0.000	0.000
	163.3		Award to ASHA	0.000	0	0.000	0.000		0	0.000	0.000
	163.3(a)		Incentive for ABHA ID generation								
	163.4		Anemia wristband to ASHA Supervisors / ASHAs	0.000	0	0.000	0.000		0	0.000	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	12-Fund allocated to Dibrugarh							
				FY 2022-23				FY 2023-24			
				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)
	175.16		District Quality Assurance Unit (operational cost)		1	0.024	0.291		1	0.024	0.291
	175.17		Comprehensive Grievance Redressal Mechanism		1	0.500	0.500				
HSS.6	176	Quality Assurance	Kayakalp	0.000	24	1.400	17.740		79	1.400	36.240
	176.1		Kayakalp Assessments				3.840		1		3.840
	176.2		Kayakalp Award		8		6.000		62		24.500
	176.3		BMW								
	176.4		Consumables and PPE								
	176.5		ETP								
	176.6		Kayakalp Traversing gaps.		14	0.500	7.000		14	0.500	7.000
	176.7		Contigencies								
	176.8		Honorarium for peer and ext assesment								
	176.9		House Keeping								
	176.10		Kayakalp Training		1	0.500	0.500		1	0.500	0.500
	176.11		TOT on IMEP Training								
	176.12		IMEP Training for State and District Programme Manager		1	0.400	0.400		1	0.400	0.400
HSS.6	177	Quality Assurance	Swacch Swasth Sarvatra								
Quality Assurance			Sub-Total	0.000	64	4.968	34.191		118	4.401	52.191

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	12-Fund allocated to Dibrugarh								
				FY 2022-23				FY 2023-24				
				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)	
HSS.7	178	Other Initiatives to improve access	Comprehensive Grievance Redressal Mechanism									
HSS.7	179	Other Initiatives to improve access	PPP	0.000	38	10.000	384.729		39	15.000	395.893	
	179.1		Mission Smile									
	179.2		Boat Clinic		1		14.729		1		10.893	
	179.3		Charitable Hospital	0.000	0	0.000	0.000		1	15.000	15.000	
	179.4		PPP Tea garden Hospital	0.000	37	10.000	370.000		37	0.000	370.000	
HSS.7	180	Other Initiatives to improve access	Free Drugs Services Initiative	0.000	0	0.000	18.080		0	0.000	9.280	
	180.1		NHM Free Drugs Service				9.000				2.000	
	180.2		Supply chain logistic system for Drugs Warehouses				8.300				6.500	
	180.3		Contingency, House Rent, Civil Maintenance & Miscellaneous expenses in Warehouses.				0.780				0.780	

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	12-Fund allocated to Dibrugarh							
				FY 2022-23				FY 2023-24			
				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)
HSS.7	181	Other Initiatives to improve access	Free Diagnostics Services Initiative	0.000	30725	0.000	14.076		32261	0.000	14.517
	181.1		Free Pathological Services		30725	0.000	13.826		32261	0.000	14.517
	181.2		Free Radiological Service (Free USG to general patient other than PW)				0.250				
HSS.7	182	Other Initiatives to improve access	Mobile Medical Units								
HSS.7	183	Other Initiatives to improve access	State specific Programme Interventions and Innovations	0.00	0.00		0.00		0.00		0.00
	183		Procurement of Equipment, furnitures etc for Public Health facilities								
Other Initiatives to improve			Sub-Total	0.000	30763	10.000	416.885		32300	15.000	419.690
HSS.8	184	Inventory management	Biomedical Equipment Management System and AERB		1	0.250	0.250				
Inventory management			Sub-Total	0.000	1	0.250	0.250		0	0.000	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	12-Fund allocated to Dibrugarh							
				FY 2022-23				FY 2023-24			
				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)
Enhancing HR			Sub-Total	0.000	0	0.000	0.000		0	0.000	0.000
HSS.11	193	Technical Assistance	SHSRC / ILC (Innovation & Learning Centre)								
HSS.11	194	Technical Assistance	Planning and Program Management		1		57.350		1		61.350
Technical Assistance			Sub-Total	0.000	1	0.000	57.350		1	0.000	61.350

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	12-Fund allocated to Dibrugarh							
				FY 2022-23				FY 2023-24			
				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)
HSS.12	195	IT interventions and systems	Health Management Information System (HMIS)	0.000	131930	0.909	21.637		131930	0.921	27.052
	195.1		Training cum review meeting for HMIS & MCTS at State Level	0.000	0	0.000	0.000		0	0.000	0.000
	195.2		Training cum review meeting for HMIS & MCTS at District Level	0.000	4	0.800	3.200		4	0.800	3.200
	195.3		Training cum review meeting for HMIS & MCTS at Block Level	0.000	72	0.050	3.600		72	0.050	3.600
	195.4		Printing of HMIS Formats	0.000	130368	0.000	1.304		130368	0.000	1.304
	195.5		Printing of RCH Registers	0.000	0	0.000	0.000		0	0.000	0.000
	195.6		Any Other (Printing of Instruction Manuals of RCH Register version 2.0)	0.000	0	0.000	0.000		0	0.000	0.000
	195.7		Mobility support for HMIS and MCTS	0.000	120	0.012	1.440		120	0.012	1.440

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	12-Fund allocated to Dibrugarh							
				FY 2022-23				FY 2023-24			
				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)
	195.8		Internet connectivity through LAN/ Data Card	0.000	43	0.042	1.800		43	0.042	1.800
	195.9		Operational cost for AMC for Desktop Computer, Laptop Computer, Printer, UPS etc	0.000	24	0.005	0.120		24	0.005	0.120
	195.10		Mobile reimbursement and incentives: For ASHA and Urban ASHA	0.000	1299		10.173		1299	0.012	15.588
	195.11		Procurement of Computer/ Printer/ UPS/ Laptop	0.000	0	0.000	0.000		0	0.000	0.000
	195.12		Implementation of Hospital Management System	0.000	0	0.000	0.000		0	0.000	0.000
	195.13		Operational Cost for Server of NHM, Internet Connectivity at Server, Security Audit of Swasthya Sewa Dapon, etc	0.000	0	0.000	0.000		0	0.000	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	12-Fund allocated to Dibrugarh							
				FY 2022-23				FY 2023-24			
				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)					
	198.2		Targeting naturally occurring gathering of people/Health Mela		12	0.400	4.800		109	0.045	4.890
	198.3		Innovative IEC/BCC Strategies including mobile based solutions, social media and engagement of youth		1		1.200		50	0.031	1.560
	198.4		State level IEC campaigns/Other IEC campaigns						30	0.048	1.450
	198.5		Third Party Evaluation by RRC-NE								
Innovation			Sub-Total	0.000	13	0.400	6.000		189	0.124	7.900
HSS.14	199	Untied Grants	Untied Fund		1644		213.00		1644		240.33

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	12-Fund allocated to Dibrugarh							
				FY 2022-23				FY 2023-24			
				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)					
HSS.14	199		Untied Grant of Health Institutions including VHSNC		1644		212.997		1644		240.325
Untied Grants			Sub-Total	0.000	1644	0.000	212.997		1644	0.000	240.325
HSS.15	200	Programme for Snake Bite Prevention and Control (SBPC)	Implementation of SBPC								
	200.1		Trainings						1.000	0	0.196

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	12-Fund allocated to Dibrugarh							
				FY 2022-23				FY 2023-24			
				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)					
	200.2		Mobility: Travel Cost, POL etc						1.000	0	0.100
	200.3		Review Meetings/Sensitization Workshop/ Office expenses etc						1.000	0	0.300
				0.00			0.00				0.60
GRAND TOTAL :				11.00			3663.60				3680.65

DISTRICT ROP, FY 2022-23 & 2023-24

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	13-Fund allocated to Dima Hassao							
				FY 2022-23				FY 2023-24			
				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)
RCH.1	1	Maternal Health	Village Health & Nutrition Day (VHND)	0.000	2189	0.000	0.547		2371	0.000	0.593
	1		Monthly village health and nutrition days (transportation of thermoflask containing the HIV kits along with vaccine's)	0.000	2189	0.000	0.547		2371	0.000	0.593
RCH.1	2	Maternal Health	Pregnancy Registration and Ante-Natal Checkups	0.000	0	0.000	0.000		501	0.000	0.100
	2.1		Printing of MCP cards, Safe motherhood booklets etc	0.000	0	0.000	0.000		0	0.000	0.000
	2.2		Printing of HRPW register	0.000	0	0.000	0.000		501	0.000	0.100
	2.3		Printing of HRPW management reporting format	0.000	0	0.000	0.000		0	0.000	0.000
RCH.1	3	Maternal Health	Janani Suraksha Yojana (JSY)	0.000	4253	1.155	40.670		4472	1.215	42.480
	3.1		JSY Benefits (Home deliveries)	0.000	60	0.005	0.300		54	0.005	0.270

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	13-Fund allocated to Dima Hassao							
				FY 2022-23				FY 2023-24			
				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)
	3.2		JSY Benefits (Rural deliveries)	0.000	1636	0.014	22.900		1669	0.014	23.400
	3.3		JSY Benefits (Urban deliveries)	0.000	475	0.010	4.750		538	0.010	5.380
	3.4		JSY Benefits (C-section deliveries)	0.000	0	0.000	0.000		3	0.040	0.120
	3.5		JSY incentive to ASHA	0.000	2081	0.006	11.600		2207	0.006	12.170
	3.6		JSY Administrative Expenses	0.000	1	1.120	1.120		1	1.140	1.140
RCH.1	4	Maternal Health	Janani Shishu Suraksha Karyakram (JSSK) (excluding transport)	0.000	9456	0.024	27.670		9676	0.024	28.827
	4.1		Diet services for JSSK beneficiaries (3days for Nomal delivery and 7 days for Caesarean)	0.000	2345	0.004	8.900		2392	0.004	9.100
	4.2		Blood transfusion for JSSK beneficiary	0.000	280	0.007	1.640		361	0.0065	2.347
	4.3		Other JSSK drugs and consumables	0.000	2345	0.010	7.160		2392	0.010	7.310

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	13-Fund allocated to Dima Hassao							
				FY 2022-23				FY 2023-24			
				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)
	4.4		Free diagnostics for pregnant women under JSSK	0.000	4486	0.004	9.970		4531	0.004	10.070
RCH.1	5	Maternal Health	Janani Shishu Suraksha Karyakram (JSSK) - transport	0.000	897	0.007	10.000		1654	0.007	11.578
	5.1		Free referral transport - JSSK for pregnant women	0.000	897	0.007	10.000		1654	0.007	11.578
RCH.1	6	Maternal Health	Pradhan Mantri Surakshit Matritva Abhiyan (PMSMA)	0.000	1	2.999	0.493		1	3.094	0.498
	6.1		PMSMA activities at State/District level	0.000	1	2.999	0.493		1	3.094	0.498
RCH.1	7	Maternal Health	Surakshit Matritva Aashwasan (SUMAN)	0.000	7	0.060	0.110		7	0.060	0.110
	7.1		Printing of SUMAN Guideline	0.000	0	0.000	0.000		0	0.000	0.000
	7.2		District level review meeting (monthly)	0.000	0	0.000	0.000		0	0.000	0.000
	7.3		Block level review meeting	0.000	6	0.010	0.060		6	0.010	0.060
	7.4		Other SUMAN activities/ SUMAN Champion	0.000	1	0.050	0.050		1	0.050	0.050

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	13-Fund allocated to Dima Hassao							
				FY 2022-23				FY 2023-24			
				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)
RCH.1	8	Maternal Health	Midwifery	0.000	0	0.000	0.000		0	0.000	0.000
	8.1		Strengthening of existing training institutions /Nursing school	0.000	0	0.000	0.000		0	0.000	0.000
	8.2		Travel & training cost of Midwifery educators-From State to National Institute	0.000	0	0.000	0.000		0	0.000	0.000
	8.3		Training of Nurse practitioners in midwives	0.000	0	0.000	0.000		0	0.000	0.000
RCH.1	9	Maternal Health	Maternal Death Review	0.000	7	0.222	0.233		8	0.222	0.234
	9.1		Maternal Death Review (both in institutions and community)	0.000	1	0.220	0.220		1	0.220	0.220
	9.2		Incentive to the Primary informer of Maternal Deaths (ASHA Incentive)	0.000	6	0.002	0.013		7	0.002	0.014
	9.3		Printing of MDSR formats	0.000	0	0.000	0.000		0	0.000	0.000

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				FY 2022-23				FY 2023-24			
				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)
RCH.1	10	Maternal Health	Comprehensive Abortion Care	0.000	400	0.145	0.743		419	0.145	0.773
	10.1		ASHA incentive for CAC service.	0.000	398	0.002	0.600		417	0.002	0.630
	10.2		Procurement of MVA equipments (Double valve MVA Syringe) for Mos providing CAC services	0.000	0	0.000	0.000		0	0.000	0.000
	10.3		Drugs for safe abortion (MMA)	0.000	0	0.000	0.000		0	0.000	0.000
	10.4		Pelvic model for Hands on training on CAC	0.000	0	0.000	0.000		0	0.000	0.000
	10.5		ToT on safe abortion services	0.000	0	0.000	0.000		0	0.000	0.000
	10.6		Training of Medical Officers in safe abortion	0.000	0	0.000	0.000		0	0.000	0.000
	10.7		Training of Medical officers on Medical Method of Abortion (New)	0.000	0	0.000	0.000		0	0.000	0.000
	10.8		State level review on CAC	0.000	0	0.000	0.000		0	0.000	0.000

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				FY 2022-23				FY 2023-24			
				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)
	10.9		District Level review on CAC	0.000	1	0.072	0.072		1	0.072	0.072
	10.1		CAC District level Committee Meeting	0.000	1	0.071	0.071		1	0.071	0.071
	10.11		Budget proposed for printing of consent form , RMP opinion, Admission register and Evacuation Register , Form D as per MTP Act	0.000	0	0.000	0.000		0	0.000	0.000
	10.12		Printing of CAC Provider's Training Manual	0.000	0	0.000	0.000		0	0.000	0.000
	10.13		Printing of CAC Nursing Training Manual	0.000	0	0.000	0.000		0	0.000	0.000
	10.14		Printing of MMA Provider Manual	0.000	0	0.000	0.000		0	0.000	0.000
	10.15		Printing of MTP Act booklet as per ammendment 2021	0.000	0	0.000	0.000		0	0.000	0.000
	10.16		Printing of ASHA Handbook for Abortion	0.000	0	0.000	0.000		0	0.000	0.000
	10.17		Budget for Strengthening of CAC service site_Kamrup Metro and Hojai	0.000	0	0.000	0.000		0	0.000	0.000

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				FY 2022-23				FY 2023-24			
				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)
	10.18		Operational cost for existing Model CAC Centre, AMCH, Dibrugarh	0.000	0	0.000	0.000		0	0.000	0.000
RCH.1	11	Maternal Health	MCH Wings	0.000	0	0.000	0.000		0	0.000	0.000
	11		MCH Wings at Tamulpur Dist								
RCH.1	12	Maternal Health	FRUs	0.000	0	0.000	0.000		0	0.000	0.000
	12		FRUs establishment - Equipment/ Infrastructure								
RCH.1	13	Maternal Health	HDU/ICU - Maternal Health	0.000	0	0.000	0.000		0	0.000	0.000
	13		Equipemnts for obstetric ICUs/HDUs (as per operational guidelines of ICUs and HDUs, 2017)	0.000	0	0.000	0.000		0	0.000	0.000
RCH.1	14	Maternal Health	Labour Rooms (LDR + NBCCs)	0.000	0	0.000	0.000		0	0.000	0.000
	14.1		Printing of Labour room registers and bed head tickets	0.000	0	0.000	0.000		0	0.000	0.000

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				FY 2022-23				FY 2023-24			
				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)
	14.2		Procurement of required to convert Health Institutions (SCs) to delivery points	0.000	0	0.000	0.000		0	0.000	0.000
RCH.1	15	Maternal Health	LaQshya	0.000	3	0.020	0.060		3	0.020	0.060
	15.1		LaQshya related activities	0.000	3	0.020	0.060		3	0.020	0.060
	15.2		Procurement under LaQshya	0.000	0	0.000	0.000		0	0.000	0.000
RCH.1	16	Maternal Health	Implementation of RCH Portal/ANMOL/MCTS	0.00	0.00	0.00	0.00		183.00	0.02	4.39
	16.1		Implementation of ANMOL	0.000	0	0.000	0.000		183	0.024	4.392
	16.2		Call Centre (Capex/ Opex)	0.000	0	0.000	0.000		0	0.000	0.000
RCH.1	17	Maternal Health	Other MH Components	0.000	3025		15.118		3383		20.691
	17.1		Community based distribution of Misoprostol	0.000	388	0.002	0.580		388	0.002	0.580
	17.2		ASHA incentive for full ANC	0.000	2534	0.002	3.800		2584	0.002	3.880

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				FY 2022-23				FY 2023-24			
				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)
	17.3		ASHA incentive for ensuring Institutional Delivery of identified HRPW	0.000	94	0.001	0.100		95	0.001	0.095
	17.4		IFA tablets for pregnant and lactating mothers								
	17.5		Calcium Tablets	0.000	0	0.000	0.000		0	0.000	0.000
	17.6		Albendazole Tablets								
	17.7		Procurement of Iron Sucrose and syringe and scalp vein set								
	17.8		Procurement of dual kit for HIV and syphilis	0.000	0	0.000	0.000		0	0.000	0.000
	17.9		Procurement of digital invasive hemoglobinometer								
	17.10		RTI/STI drugs and consumables								
	17.11		RPR kits	0.000	0	0.000	0.000		0	0.000	0.000
	17.12		Purchasing of refrigerator								
	17.13		Procurement of safe delivery kit	0.000	0	0.000	0.000		0	0.000	0.000

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				FY 2022-23				FY 2023-24			
				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)
17.14		Procurement of articles for nursing school and college	0.000	0	0.000	0.000		0	0.000	0.000	
17.15		Incentive/Awards etc to SN, ANMs etc (including group /team based incentives at sub centre/PHC for primary care)	0.000	0	0.000	0.000		0	0.000	0.000	
17.16		ToT for SBA	0.000	0	0.000	0.000		0	0.000	0.000	
17.17		Training of staff nurses/ ANMs / LHVs in SBA	0.000	4	1.511	6.046		8	1.409	11.268	
17.18		ToT for RTI/STI training	0.000	0	0.000	0.000		0	0.000	0.000	
17.19		Training of ANMs /staff nurses in RTI/STI	0.000	1	0.242	0.242		1	0.242	0.242	
17.20		Training of Medical officers in RTI/STI	0.000	1	0.308	0.308		1	0.308	0.308	
17.21		BEmoC training for MOs/LMOs	0.000	0	0.000	0.000		0	0.000	0.000	
17.22		DAKSHATA training	0.000	2	0.740	1.481		2	0.740	1.481	
17.23		Skill Lab Training	0.000	0	0.000	0.000		0	0.000	0.000	
17.24		Other Maternal health trainings									
17.25		Setting up of Skill lab	0.000	0	0.000	0.000		0	0.000	0.000	

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				FY 2022-23				FY 2023-24			
				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)
	17.26		Onsite monitoring at delivery points/ nursing institution/ nursing school	0.000	0	0.000	0.000		0	0.000	0.000
	17.27		Training of ANMs, Staff Nurses, AWW, AWS	0.000	0	0.000	0.000		0	0.000	0.000
	17.28		IEC Activities Under MH	0.000	1	0.049	2.562		196	0.008	1.610
	17.29		ASHA Incentive for High Risk Post Natal Mother						107	0.0025	0.268
	17.30		Operation cost of Birth Waiting Home						1	0.960	0.960
RCH.1	18	Maternal Health	State specific Initiatives and Innovations	0.000	121	7.432	20.784		215	2.552	21.294
	18.1		Procurement of Uterine Ballon tamponde	0.000	0	0.000	0.000		0	0.000	0.000
	18.2		Tribal RCH (Outreach Activities)	0.000	120	0.112	13.464		120	0.112	13.464
	18.3		Birth Waiting Home	0.000	1	7.320	7.320		3	2.440	7.320
	18.4		Matrighar	0.000	0	0.000	0.000		0	0.000	0.000
	18.5		Project Subhagaya (Pilot Project at Bongaigain District)	0.000	0	0.000	0.000		0	0.000	0.000
	18.6		"Project Aavaran" - special ANC drive	0.000	0	0.000	0.000		92	0.000	0.510
MATERNAL HEALTH			Sub-Total	0.00	20359.00	12.06	116.43		22892.50	7.36	131.63
RCH.2	19	PC & PNDT Act	PC & PNDT Act	0.000	12	0.623	0.650		12	0.623	0.650

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				FY 2022-23				FY 2023-24			
				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)
	19.5		Creating awareness on declining sex ratio issue (PNDT) i.Flex Banner ii. Posters iii. Leaflets iv. PC & PNDT Act books v. H Form Register vi, MTP Act book vii. News Paper Advertisement viii. T.V. Zingle								
	19.6		Any other IEC/BCC activities (Observation of Girl Child Day) (State level+ District level)	0.000	1	0.500	0.500		1	0.500	0.500
RCH.2	20	PC & PNDT Act	Gender Based Violence & Medico Legal Care For Survivors Victims of Sexual Violence	0.000	0	0.000	0.000		0	0.000	0.000
	20		Awareness Campaign								
PC & PNDT Act			Sub-Total	0.000	12	0.623	0.650		12	0.623	0.650
RCH.3	21	Child Health	Rashtriya Bal Swasthya Karyakram (RBSK)	0.000	30	4.581	26.259		23	4.024	24.280
	21.1		Mobility support for RBSK Mobile health team		6	3.960	23.760		6	3.960	23.760

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				FY 2022-23				FY 2023-24				
				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)	
	24.21		Printing for IMNCI, FIMNCI, FBNC, NBSU training packages and the translation									
	24.22		Printing SNCU Data Management (& NBSU Data Management)									
	24.23		SNCU Data Management Excluding HR (SNCU Follow Up SMS). As per NPCC discussion the other two activities SNCU Data Management & NBSU Data Management have been shifted to 24.27 & 24.28									
	24.24		Observation of Newborn Care Week for awareness among the community.		1		0.460		1		0.456	
	24.25		Development of Child Friendly Infrastructure under MusQan		1	1.300	1.300					

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				FY 2022-23				FY 2023-24			
				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)
	24.26		Printing of Protocols and IEC for MusQan								
	24.27		SNCU Data Management Excluding HR (NICU data management and Printing cost of Online forms). Shifted from 24.23		1	0.240	0.240		1	0.240	0.240
	24.28		Incentive based data managemnt of NBSUs. Shifted from 24.23		2	0.040	0.080		2	0.192	0.384
	24.29		State SNCU Performance review workshop twice a year. As per the Pre-NPCC discussion this proposal has been shifted from 30.1								
	24.30		Regional Review Meetings Child Health. Shifted from 24.23								
RCH.3	25	Child Health	Child Death Review	0.000	2	1.649	1.649		2	1.651	1.651
	25.1		Child Death Review Training		1	0.273	0.273		1	0.273	0.273
	25.2		Child Death Reveiw		1	1.376	1.376		1	1.378	1.378

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				FY 2022-23				FY 2023-24				
				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)	
	25.3		Printing of Child Death Review formats									
RCH.3	26	Child Health	SAANS	0.000	1	0.220	0.220		11	1.591	4.534	
	26.1		Handheld Pulse Oximeter and nebulizer under SAANS						1	0.300	0.300	
	26.2		Development/translation and duplication of training materials									
	26.3		Orientation/Planning Meeting/Launch on SAANS initiative at State or District (Pneumonia)/IDCF orientation						1	0.650	0.650	
	26.4		State/District ToT of SAANS, Skill stations Under SAANS						8	0.421	3.364	
	26.5		Monitoring , evaluation for SAANS Initiative									
	26.6		Observation of SAANS awareness among the community.		1	0.220	0.220		1	0.220	0.220	
RCH.3	27	Child Health	Paediatric Care	0.000	1	2.000	2.000		2	6.949	6.949	

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				FY 2022-23				FY 2023-24			
				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)
	27.8		Operational Cost For Pediatric Centre of Excellences (CoE): For HUB and Spoke								
RCH.3	28	Child Health	Janani Shishu Suraksha Karyakram (JSSK) (excluding transport)	0.000	1	0.918	0.918		1	1.000	1.000
	28.1		Free Drugs and Consumables to all infants under JSSK. Free Diagnostics for Sick INFANTS under JSSK (Added with 28.2)		1	0.918	0.918		1	1.000	1.000
	28.2		Free Diagnostics for Sick INFANTS under JSSK (Merge with 28.1)								
RCH.3	29	Child Health	Janani Shishu Suraksha Karyakram (JSSK) - transport	0.000	29	0.010	0.290		1	0.579	0.579
	29.1		JSSK referral Transport (to and fro) for Sick Infant up to One year of age.		29	0.010	0.290				

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				FY 2022-23				FY 2023-24			
				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)
	29.2		State specific Initiatives and Innovations: Financial assistance to mothers of SNCU discharged babies. As per NPCC Discussion this budget has been shifted from 31.1						1	0.579	0.579
RCH.3	30	Child Health	Other Child Health Components	0.000	0	0.000	0.000		196	0.004	1.186
	30.1		Review/ orientation meetings for child health programmes. As per NPCC discussion the activities has been shifted to 23.8, 24.29 and 24.30								
	30.2		Media mix of Mid Media/ Mass Media & Installation of Hoardings across the State at strategic locations with high visibility on key government schemes and initiatives.						196	0.004	1.186
RCH.3	31	Child Health	State specific Initiatives and Innovations	0.000	0	0.000	0.000		0	0.000	0.000

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				FY 2022-23				FY 2023-24			
				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)
	31.1		State specific Initiatives and Innovations: Financial assistance to mothers of SNCU discharged babies. As per NPCC Discussion this budget has been shifted to 29.2								
	31.2		Strengthening the Comprehensive Snake Bite Management Centre at Community Health Centre, Demow, Sivasagar, Assam								
RCH.3	31	Child Health	State specific Initiatives and Innovations	0.000	0	0.000	0.000		0	0.000	0.000
	31.1		360 degree campaign on RBSK Programme								
	31.2		Branding of District Early Intervention Centres(DEIC)								
CHILD HEALTH			Sub-Total	0.000	3965	21.671	55.011		4256	28.896	66.510
RCH.4	32	Immunization	Immunization including Mission Indradhanush	0.000	30393	#####	61.202		30709	#####	65.086

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	13-Fund allocated to Dima Hassao								
				FY 2022-23				FY 2023-24				
				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)	
	32.14		Any other Supply (please specify) Mask, Sanitizer, Marker Pen, Magnifying glass									
	32.15		Training under Immunisation		6	62119.800	3.889			6	62119.800	3.889
	32.16		Any other (please specify) Bridge Training		5	16000.000	0.720			5	16000.000	0.720
	32.17		IEC activities for Immunization		398	500.000	1.988			382	500.000	1.910
	32.18		Any other IEC/BCC activities (please specify)									
	32.19		Printing and dissemination of Immunization cards, tally sheets, monitoring forms etc.		4015	11.970	0.481			4070	12.100	0.492
	32.20		Alternative vaccine delivery in hard to reach areas		4020	297.660	11.966			4104	367.480	15.081
	32.21		AVD in very hard to reach areas esp. notified by States/districts / normal area		4260	90.000	3.834			4344	90.000	3.910

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				FY 2022-23				FY 2023-24			
				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)
	32.22		Alternative Vaccine Delivery in other areas		20	200.000	0.040		20	200.000	0.040
	32.23		POL for vaccine delivery from State to 5 RVS, RVS to 34 district and from district to 802 PHC/CHCs and Hiring Insulated Vacc. Delivery Van: 13 units		34	6304.290	2.118		34	6304.290	2.118
	32.24		Cold chain maintenance Dist Level: 33.88 @ Rs.4018 RVS : 1.44 @ 171 State Hq.: 28. 608 @ 3398		15	2816.000	0.422		15	3840.000	0.576
	32.25		To develop micro plan at sub-centre level		76	100.000	0.076		76	100.000	0.076
	32.26		For consolidation of micro plans at block level		19	1210.530	0.230		19	1210.530	0.230

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				FY 2022-23				FY 2023-24				
				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)	
	32.27		Support for Quarterly State level review meetings of district officer (per participants : Rs. 2803/-)									
	32.28		Quarterly review meetings exclusive for RI at district level with Block MOs, CDPO, and other stake holders		4	13800.000	0.552		4	13800.000	0.552	
	32.29		Quarterly review meetings exclusive for RI at block level		76	1305.260	0.992		76	1305.260	0.992	
	32.30		Mobility support for supervision at State level (including SAANS supportive supervision)									
	32.31		Mobility Support for supervision for district level officers, Block & Sector Level Officers & LHV, BEE, H>E		918	337.350	3.097		1046	337.350	3.529	
	175		Quality Management System for AEFI surveillance under Universal Immunisation Programme		4	18500.000	0.740					

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				FY 2022-23				FY 2023-24			
				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)
	39.3		Training of master trainers at State, district and block level Training of two nodal teachers per school								
RCH.5	40	Adolescent Health	Other Adolescent Health Components	0.000	0	0.000	0.000		0	0.000	0.000
RCH.5	41	Adolescent Health	State specific Initiatives and Innovations	0.000	36	0.019	0.684		129	0.012	1.600
	41.1		Incentivised innovative activity related to Child Marriage								
	41.2		IEC/BCC on Adolescent Health		36	0.019	0.684		129	0.012	1.600
Adolescent Health			Sub-Total	0.000	142	0.139	1.186		377	0.134	2.386
RCH.6	42	Family Planning	Sterilization - Female	0.000	379	1965.722	7.290		386	2003.313	7.390
	42.1		Female sterilization fixed day services		5	6.667	0.750		5	6.667	0.750
	42.2		Compensation for female sterilization		220	34.056	6.460		224	34.146	6.560
	42.3		Drop back scheme for sterilization clients		154	1925.000	0.080		157	1962.500	0.080

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				FY 2022-23				FY 2023-24			
				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)
RCH.6	43	Family Planning	Sterilization - Male	0.000	10	25.000	0.400		10	25.000	0.400
	43.1		Male Sterilization fixed day services								
	43.2		Compensation for male sterilization/ NSV		10	25.000	0.400		10	25.000	0.400
	43.3		Training of medical officers on NSV								
	43.4		NSV kits								
RCH.6	44	Family Planning	IUCD Insertion (PPIUCD and PAIUCD)	0.000	1341	7047.760	3.625		1447	7072.617	4.945
	44.1		IUCD fixed day services		3	20.000	0.150		3	20.000	0.150
	44.2		Compensation for IUCD insertion at health facilities (including fixed day services at SHC and PHC)		200	5000.000	0.040		250	5000.000	0.050
	44.3		PPIUCD services: Compensation to beneficiary for PPIUCD insertion		484	369.466	1.310		494	371.429	1.330
	44.4		PAIUCD Services: Compensation to beneficiary per PAIUCD insertion		84	336.000	0.250		101	336.667	0.300

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				FY 2022-23				FY 2023-24			
				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)
	44.5		ASHA PPIUCD incentive for accompanying the client for PPIUCD insertion (@ Rs. 150/ASHA/insertion)		484	672.222	0.720		494	667.568	0.740
	44.6		ASHA PAIUCD incentive for accompanying the client for PAIUCD insertion (@ Rs. 150/ASHA/insertion)		84	646.154	0.130		101	673.333	0.150
	44.7		PPIUCD forceps								
	44.8		TOT (IUCD insertion training)								
	44.9		Training of Medical officers (IUCD insertion training)		1	1.835	0.545		1	1.835	0.545
	44.10		Training of Nurses (Staff Nurse/LHV/ANM) (IUCD insertion training)		1	2.083	0.480		3	1.79	1.68
	44.11		Reference manual for IUCD services								
	44.12		IUCD Cards								
	44.13		IUCD Register (service delivery and follow up register)								
RCH.6	45	Family Planning	ANTARA	0.000	962	#DIV/0!	1.420		1802	#DIV/0!	2.260

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				FY 2022-23				FY 2023-24			
				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)
	45.1		Injectable contraceptive incentive for beneficiaries		480	0.001	0.480		900	1000.000	0.900
	45.2		ASHA incentive for accompanying the client for Injectable MPA (Antara Prog) administration (@Rs 100/dose/beneficiary)-		480	0.001	0.480		900	1000.000	0.900
	45.3		TOT (Injectable Contraceptive Trainings)								
	45.4		Training of Medical officers (Injectable Contraceptive Trainings)		1	3.817	0.262		1	3.817	0.262
	45.5		Training of Nurses (ANM/GNM/CHO) (Injectable Contraceptive Trainings)		1	5.051	0.198		1	5.051	0.198
	45.6		Reference manual for Injectable MPA services			#DIV/0!				#DIV/0!	
	45.7		MPA Cards			#DIV/0!				#DIV/0!	
	45.8		MPA register			#DIV/0!				#DIV/0!	
RCH.6	46	Family Planning	MPV (Mission Parivar Vikas)	0.00	2121		10.89		434315		18.49

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				FY 2022-23				FY 2023-24			
				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)
	46.1		ASHA Incentives under Saas Bahu Sammellan		333	1009.091	0.330		479	0.001	0.480
	46.2		ASHA Incentives under Nayi Pehl Kit		1179	999.153	1.180		1191	1000.840	1.190
	46.3		ASHA incentive for updatation of EC survey before each MPV campaign		238	184.496	1.290		238	184.496	1.290
	46.4		Saas Bahu Sammelans		370	0.015	5.550		479	0.015	7.180
	46.5		Saarthi Vans		1	0.394	2.540		1	0.292	3.420
	46.5		IEC Van						431775		4.320
	46.6		Nayi Pehl Kit								
	46.7		Printing for Mission Parivar Vikas Campaign								
	46.8		Training of RMNCH+A/ for Frontline workers						152	250.00	0.608
RCH.6	47	Family Planning	Family Planning Indemnity Scheme	0.000	0	0.000	0.000		0	0.000	0.000
	47		Family Planning Indemnity Scheme							-	
RCH.6	48	Family Planning	FPLMIS	0.000	1	3.096	0.323		1	3.096	0.323
	48.1		FP-LMIS training								
	48.2		FP-LMIS Refresher training		1	3.096	0.323		1	3.096	0.323
RCH.6	49	Family Planning	World Population Day and Vasectomy fortnight	0.000	167	505.336	1.271		167	505.336	1.271

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				FY 2022-23				FY 2023-24			
				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)
	49.1		PM activities for World Population Day' celebration (Only mobility cost): funds earmarked for district level activities		3	50.000	0.060		3	50.000	0.060
	49.2		PM activities for Vasectomy Fortnight celebration (Only mobility cost): funds earmarked for district level activities		3	75.000	0.040		3	75.000	0.040
	49.3		PM activities for World Population Day' celebration (Only mobility cost): funds earmarked for block level activities		3	33.333	0.090		3	33.333	0.090
	49.4		PM activities for Vasectomy Fortnight celebration (Only mobility cost): funds earmarked for block level activities		3	33.333	0.090		3	33.333	0.090
	49.5		IEC & promotional activities for World Population Day celebration		79	149.735	0.528		79	149.735	0.528
	49.6		IEC & promotional activities for Vasectomy Fortnight celebration		76	163.934	0.464		76	163.934	0.464

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				FY 2022-23				FY 2023-24			
				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)
RCH.6	50	Family Planning	Other Family Planning Components	0.00	469		5.99		2098		7.91
	50.1		Other activities (demand generation, strengthening service delivery etc.) (State may budget for Installation of condom boxes)		23	200.000	0.115		23	200.000	0.115
	50.2		POL for Family Planning/ Others (including additional mobility support to surgeon's team if req)		77	137.500	0.560		77	137.500	0.560
	50.3		ASHA incentive under ESB scheme for promoting spacing of births		59	25.000	2.360		495	199.597	2.480
	50.4		ASHA Incentive under ESB scheme for promoting adoption of limiting method up to two children		212	100.000	2.120		217	100.000	2.170
	50.5		Any other Drugs & Supplies (Please specify)								
	50.6		Training for Post abortion Family Planning		1	5.556	0.180		1	5.556	0.180

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				FY 2022-23				FY 2023-24			
				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)
	50.7		Other Family Planning trainings (please specify) MPV Training		1	3.125	0.320				
	50.8		Integrated manual on RMNCAH+N Counselling								
	50.9		MEC Wheel								
	50.10		Contraceptive distribution register								
	50.11		FP QAC meetings (Minimum frequency of QAC meetings as per Supreme court mandate: State level - Biannual meeting; District level - Quarterly)		4	20.000	0.200		4	20.000	0.200
	50.12		FP review meetings (As per Hon'ble SC judgement)								
	50.13		Training of RMNCH+A/ FP Counsellors						2	2.15	0.9310
	50.14		Media Mix of Mid Media/ Mass Media		92	666.667	0.138		1279	0.001	1.271
	50.15		FP Equipments								
RCH.6	51	Family Planning	State specific Initiatives and Innovations								
Family Planning			Sub-Total	0.000	5450	#DIV/0!	31.212		440226	#DIV/0!	42.984
RCH.7	52	Nutrition	Anaemia Mukt Bharat	0.000	1342	2870.000	3.495		1389	2870.000	3.924

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					Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
	52.9		Albendazole tablets for PW								
	52.10		One Day Orientation of Frontline Workers(ASHA/ANM) and allied department workers(Teachers/AWW) on Anaemia Mukht Bharat		1052	70.000	0.736		1052	70.000	0.736
RCH.7	53	Nutrition	National Deworming Day	0.000	1360	271.531	2.122		1360	271.531	2.122
	53.1		Orientation on National Deworming Day		1121	70.531	0.794		1121	70.531	0.794
	53.2		Printing of IEC materials and reporting formats etc. for National Deworming Day		1	1.000	0.852		1	1.000	0.852
	53.3		Incentive for National Deworming Day for mobilising out of school children		238	200.000	0.476		238	200.000	0.476
	53.4		Albendazole Tablets for non-pregnant & non-lactating women in Reproductive Age (20-49 years)		0	0.000	0.000		0	0.000	0.000
	53.5		Albendazole Tablets for children (6-60months)		0	0.000	0.000		0	0.000	0.000
	53.6		Albendazole Tablets for children (5-10 yrs)		0	0.000	0.000		0	0.000	0.000

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					Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
	53.7		Albendazole Tablets under WIFS (10-19 yrs)		0	0.000	0.000		0	0.000	0.000
RCH.7	54	Nutrition	Nutritional Rehabilitation Centers (NRC)	0.000	16	60864.290	2.141		15	150.000	3.261
	54.1		Operating Expenses for NRCs		1	0.000	1.920		1		3.240
	54.2		Incentive for referral of SAM cases to NRC and for follow up of discharge SAM children from NRCs		14	150.000	0.021		14	150.000	0.021
	54.3		Establishment of NRC		1	60714.290	0.200		0	0.000	0.000
	54.4		Training on facility based management of Severe Acute Malnutrition (including refreshers)	0.000	0	0.000	0.000		0	0.000	0.000
RCH.7	55	Nutrition	Vitamin A Supplementation	0.000	2	0.000	0.025		2	0.000	0.025
	55.1		Vitamin A syrup	0.000	0	0.000	0.000		0	0.000	0.000
	55.2		Printing for Micronutrient Supplementation Programme		2		0.025		2		0.025
RCH.7	56	Nutrition	Mother's Absolute Affection (MAA)	0.000	262	15857.540	2.867		262	15857.540	2.867

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					Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
	56.1		4 days Trainings on IYCF for MOs, SNs, ANMs of all DPs and SCs (ToTs, 4 days IYCF Trainings & 1 day sensitization on MAA Programme		23	15756.540	1.812		23	15756.540	1.812
	56.2		Printing cost for MAA Programme		1	1.000	0.341		1	1.000	0.341
	56.3		ASHA incentive under MAA programme @ Rs 100 per ASHA for quarterly mother's meeting		238	100.000	0.714		238	100.000	0.714
RCH.7	57	Nutrition	Lactation Management Centers	0.000	0	0.000	0.000		0	0.000	0.000
	57		Establishment of LMC and LMU	0.000	0	0.000	0.000		0	0.000	0.000
RCH.7	58	Nutrition	Intensified Diarrhoea Control Fortnight	0.000	24957	3.000	0.669		25200	3.000	0.671
	58.1		Incentive for IDCF for prophylactic distribution of ORS to family with under-five children.		24955	1.000	0.250		25198	1.000	0.252
	58.2		Orientation/Planning/Launch on SAANS initiative at state or district(Pneumonia)/IDCF Orientation		1	1.000	0.202		1	1.000	0.202

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					Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
	58.3		Printing of IEC Materials and monitoring formats for IDCF		1	1.000	0.218		1	1.000	0.218
	58.4		ORS	0.000	0	0.000	0.000		0	0.000	0.000
	58.5		Zinc	0.000	0	0.000	0.000		0	0.000	0.000
RCH.7	59	Nutrition	Eat Right Campaign								
RCH.7	60	Nutrition	Other Nutrition Components	0.000	104	1.022	2.969		104	1.022	2.969
	60.1		HWC based Anaemia Screening & Treatment	0.000	0	0.000	0.000		0	0.000	0.000
	60.2		ASHA Incentive for mobilization of Beneficiaries for T3 camp	0.000	0	0.000	0.000		0	0.000	0.000
	60.3		Mass Awareness and Observance of National Deworming Day NDD		103	0.022	2.220		103	0.022	2.220
	60.4		Mass Awareness on Intensified Diarrhea Control Fortnight Campaign in all the Districts		1	1.000	0.749		1	1.000	0.749
RCH.7	61	Nutrition	State specific Initiatives and Innovations								
Nutrition			Sub-Total	0.000	28043	79867.383	14.288		28332	19153.093	15.839

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				FY 2022-23				FY 2023-24			
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					Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
RCH.8	62	National Iodine Deficiency Disorders Control Programme (NIDDCP)	Implementation of NIDDCP	0.000	2	0.164	0.164		2	0.174	0.174
	62.1		ASHA Incentive under NIDDCP								
	62.2		Supply of salt testing kits								
	62.3		Goiter survey in 6 nos. of dsitricks								
	62.4		Management of IDD monitoing lab- by State IDD Cell	0.000	1	0.014	0.014		1	0.024	0.024
	62.5		Health Education & Publicity	0.000	1	0.150	0.150		1	0.150	0.150
National Iodine Deficiency			Sub-Total	0.000	2	0.164	0.164		2	0.174	0.174
NDCP.1	63	Integrated Disease Surveillance Programme (IDSP)	Implementation of IDSP	0.000	1162	4.998	8.384		1162	5.055	8.554
	63.1		One day sensitization for PRIs	0.000	0	0.000	0.000		0	0.000	0.000

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				FY 2022-23				FY 2023-24			
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					Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
	63.2		Non-recurring costs on account of equipment for District Public Health Labs requiring strengthening.	0.000	0	0.000	0.000		0	0.000	0.000
	63.3		Medical Officers one day training.	0.000	1	0.144	0.144		1	0.144	0.144
	63.4		Medical College Doctors one day training at Medical Colleges,	0.000	0	0.000	0.000		0	0.000	0.000
	63.5		Hospital Pharmacists/Nurses Training one day training,	0.000	1	0.128	0.128		1	0.128	0.128
	63.6		Lab. Technician Three days training,	0.000	0	0.000	0.000		0	0.000	0.000
	63.7		Data Managers two days training	0.000	0	0.000	0.000		0	0.000	0.000
	63.8		One day training for Data Entry Operator Under IDSP	0.000	0	0.000	0.000		0	0.000	0.000
	63.9		ASHA & MPWs, AWW & Community volunteers one day training,		1	0.068	0.068		1	0.068	0.068

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				FY 2022-23				FY 2023-24			
				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)
	63.10		One day training for Data entry and analysis for Block Health Team (including Block Programme Manager)	0.000	2	0.158	0.315		2	0.158	0.315
	63.11		Other(IDH)	0.000	0	0.000	0.000		0	0.000	0.000
	63.12		Recurring costs on account of Consumables, kits, communication, misc. expenses etc. at each district public health lab (applicable only for functional labs having requisite manpower)	0.000	1	2.000	2.000		1	2.000	2.000
	63.13		Referral Network of laboratories (Govt. Medical College labs) Reimbursement based payment for laboratory tests (to be calculated for already approved labs in previous PIPs of States for corresponding next years)	0.000							

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				FY 2022-23				FY 2023-24			
				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)					
	63.14		Expenses on account of consumables, operating expenses, office expenses, transport of samples, miscellaneous etc for MCHs.	0.000	0	0.000	0.000		0	0.000	0.000
	63.15		Costs on Account of newly formed districts	0.000	0	0.000	0.000		0	0.000	0.000
	63.16		Expenses on account of consumables, operating expenses, office expenses, transport of samples, miscellaneous etc. Including HR cost for One DEO (lumpsum @ Rs. 12500/- month) For IDH(Subsidery to Govt. Medical College)	0.000	0	0.000	0.000		0	0.000	0.000
	63.17		Printing activities under IDSP	0.000	1150	0.001	1.430		1150	0.001	1.505
	63.18		IDSP Review Meetings	0.000	2	0.050	0.100		2	0.105	0.105

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				FY 2022-23				FY 2023-24			
				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)
	63.19		MOBILITY SSU: Travel Cost, POL, etc. during outbreak investigations and field visits for monitoring programme activities at SSU on need basis	0.000	0	0.000	0.000		0	0.000	0.000
	63.20		MOBILITY DSUs Travel Cost, POL, etc. during outbreak investigations and field visits for monitoring programme activities at DSUs	0.000	3	0.050	1.800		3	0.053	1.890
	63.21		Office expenses on telephone, fax, Broadband Expenses & Other Miscellaneous Expenditures	0.000	1	2.400	2.400		1	2.400	2.400
	63.22		Office Expenses on Minor Repair/ replacement and AMC of IT Equipments/ Office Equipments supplied under IDSP	0.000	0	0.000	0.000		0	0.000	0.000
Integrated Disease			Sub-Total	0.000	1162	4.998	8.384		1162	5.055	8.554

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				FY 2022-23				FY 2023-24			
				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)
NDCP.2	64	National Vector Borne Disease Control Programme (NVBDP)	Malaria	0.000	35338	5.948	8.701		35338	5.468	8.221
	64.1		ASHA incentive for proposed blood slide collection		10313	0.000	1.547		10313	0.000	1.547
	64.2		ASHA incentive for administering treatment of positive Malaria cases		10	0.001	0.008		10	0.001	0.008
	64.3		Operational cost for Impregnation of Bed nets- for NE states		25000	0.000	0.750		25000	0.000	0.750
	64.4		Larvivorous Fish support								
	64.5		Community Health Volunteers(CHV's)		1	0.316	0.316		1	0.316	0.316
	64.6		Maintenance of Hatcheries								
	64.7		Non-Health Equipment (NHP)- GFATM (Purchase)								
	64.8		Non-Health Equipment (NHP)- GFATM(Repair & Maintenance)		1	0.028	0.028		1	0.028	0.028

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				FY 2022-23				FY 2023-24			
				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)
	64.23		GFATM Project: Travel related cost		1	2.586	2.586		1	2.586	2.586
	64.24		Mobility support for Field activities for State MVCR Cell								
	64.25		Zonal Entomological unit								
	64.26		Travel related Cost (TRC) - GFATM		1	0.055	0.055		1	0.055	0.055
	64.27		Maintenance cost of vehicles		1	0.400	0.400		1	0.400	0.400
	64.28		Epidemic Preparedness & Response (Malaria)		1	0.500	0.500		1	0.500	0.500
NDCP.2	65	National Vector Borne Disease Control Programme (NVBDP)	Kala Azar								
NDCP.2	66	National Vector Borne Disease Control Programme (NVBDP)	AES/JE	0.000	112	2.535	4.612		112	2.535	4.612

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				FY 2022-23				FY 2023-24			
				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)
	66.1		ASHA incentive for referral of AES/JE cases to the nearest CHC/DH/Medical College		4	0.003	0.012		4	0.003	0.012
	66.2		Acute Encephalitis Syndrome (AES)/ Japanese Encephalitis (JE): Operational costs for Malathion fogging		4	0.375	1.500		4	0.375	1.500
	66.3		Fogging Machine								
	66.4		Procurement of Insecticides Malathion (Breakup provided)		100	0.007	0.700		100	0.007	0.700
	66.5		JE IGM Test Kits								
	66.6		Capacity Building (AES/ JE)		2	0.250	0.500		2	0.250	0.500
	66.7		IEC/BCC specific to J.E. in endemic areas		1	1.200	1.200		1	1.200	1.200
	66.8		Monitoring and supervision (JE/ AE)		1	0.700	0.700		1	0.700	0.700
NDCP.2	67	National Vector Borne Disease Control Programme (NVBDP)	Dengue & Chikungunya	0.000	5	5.000	5.000		5	3.300	3.300

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				FY 2022-23				FY 2023-24			
				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)
	67.1		ASHA incentive for Dengue/ Chikungunya								
	67.2		Dengue & Chikungunya: Vector Control, environmental management & repair of fogging machine		1	1.400	1.400		1	0.400	0.400
	67.3		Dengue NS1 Antigen Kit								
	67.4		Temephos /Bti- larvicide								
	67.5		Test Kits (Dengue & Chikungunya IGM kits)								
	67.6		Training / Workshop (Dengue and Chikungunya)		1	0.300	0.300		1	0.300	0.300
	67.7		Apex Referral Labs recurrent								
	67.8		Sentinel Surveillance Hospital recurrent		1	1.000	1.000		1	1.000	1.000
	67.9		Elisa facility to Sentinel Survey Labs								
	67.10		IEC/BCC for Social Mobilization (Dengue and Chikungunya)		1	0.900	0.900		1	0.900	0.900
	67.11		Monitoring/supervision and Rapid response (Dengue and Chikungunya)		1	1.400	1.400		1	0.700	0.700

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				FY 2022-23				FY 2023-24			
				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)
NDCP.2	68	National Vector Borne Disease Control Programme (NVBDP)	Lymphatic Filariasis	0.000	0	0.000	0.000		0	0.000	0.000
	68.1		Lymphatic Filariasis: Morbidity Management								
	68.2		ICT Survey								
	68.3		Microfilaria Survey in Non- endemic dist.								
	68.4		Post MDA Surveillance:								
	68.5		Sub-national Disease Free Certification: Lymphatic Filariasis								
	68.6		Monitoring & Supervision (Lymphatic Filariasis)								
	68.7		Mass Drugs Administration (MDA)								
National Vector Borne Disease			Sub-Total	0.000	35455	13.483	18.313		35455	11.303	16.133
NDCP.3	69	National Leprosy Eradication Programme (NLEP)	Case detection and Management	0.000	508	0.248	0.614		558	0.248	5.114

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				FY 2022-23				FY 2023-24			
				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)
	69.1		Active Case Detection & Regular Surveillance (ACD&RS).		2	0.015	0.029		2	0.015	0.029
	69.2		Prevention of Disability (PoD) Camp		1	0.120	0.120		1	0.120	0.120
	69.3		ASHA incentive for detection of Leprosy		2	0.003	0.005		2	0.003	0.005
	69.4		ASHA Incentive for PB (Treatment completion)		1	0.004	0.004		1	0.004	0.004
	69.5		ASHA Incentive for MB (Treatment completion)		1	0.006	0.006		1	0.006	0.006
	69.6		Partial Incentives to ASHA for Leprosy case suspects		300	0.001	0.150		300	0.001	0.150
	69.7		ASHA incentives for Training		200	0.000	0.200		250	0.000	0.250
	69.8		Drugs & Supplies for NLEP		1	0.100	0.100		1	0.100	0.100
	69.9		Leprosy Case Detection Campaign (LCDC)						1		4.450
NDCP.3	70	National Leprosy Eradication Programme (NLEP)	DPMR Services: Reconstructive surgeries	0.000	4	0.004	0.016		4	0.004	0.016

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				FY 2022-23				FY 2023-24			
				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)
	72.6		Mobility support/Travel expenses at State Cell								
	72.7		Mobility support at District Cell		1	0.700	0.700		1	0.700	0.700
	72.8		Office operation, maintenance & Consumables – State Cell								
	72.9		Office operation, maintenance & Consumables – District Cell		1	0.500	0.500		1	0.500	0.500
	72.10		Office equipments maintenance - State								
National Leprosy Eradication			Sub-Total	0.000	523	2.114	3.092		572	2.177	7.930
NDCP.4	73	National Tuberculosis Elimination Programme (NTEP)	Drug Sensitive TB (DSTB)	0.750	34500	4.271	17.720		19449	4.115	17.328
	73.1		Treatment Supporter Honorarium	0.750	200	0.010	2.000		200	0.010	2.000
	73.2		Sample collection & transportaion		3000	0.000	0.750		3000	0.000	0.750
	73.3		Incentive for community volunteer undertaking ACF		30000	0.000	1.500		15000	0.000	1.500

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				FY 2022-23				FY 2023-24				
				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)	
	73.4		STC Maintenance									
	73.5		SDS Maintenance									
	73.6		DTC Establishment									
	73.7		DTC Maintenance		1	0.500	0.500		1	0.500	0.500	
	73.8		DDS Maintenance		1	0.200	0.200		1	0.200	0.200	
	73.9		TU Maintance		3	0.200	0.600		3	0.200	0.600	
	73.10		DMC (Maintenance for 200) @ Rs 0.005 lakh		6	0.050	0.300		6	0.050	0.300	
	73.11		X-Ray facilities for 10 nos @ Rs 3 lakh									
	73.12		Procurement of equipment for DMC									
	73.13		Equipment for backpack X-Ray									
	73.14		AMC for Binocular microscope & LED FM		10	0.049	0.490		10	0.047	0.468	
	73.15		Procurment of 99 DOTS sleeve									
	73.16		Procurement of First line drugs		1	0.300	0.300		1	0.300	0.300	
	73.17		Drug Transportaion charges									
	73.18		Lab materials and consumables for DMCs		1200	0.002	2.860		1200	0.002	2.860	

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					Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
	73.34		Research for medical colleges (Thesis for PG)								
	73.35		Supervision & Monitoring		3	0.600	1.800		3	0.600	1.800
	73.36		Vehicle Hiring & POL		5	0.600	3.000		5	0.600	3.000
	73.37		Office Operation (Miscellaneous)		8	0.200	1.600		8	0.200	1.600
NDCP.4	74	National Tuberculosis Elimination Programme (NTEP)	Nikshay Poshan Yojana	1.50	515		15.75		760	0.08	15.63
	74.1		NPY for DSTB patients	1.500	500	0.030	15.000		500	0.030	15.000
	74.2		NPY for DRTB patients		15	0.050	0.750		10	0.050	0.500
	74.3		Incentive to ASHA and CV for seeding of bank account information						250	0.001	0.125

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				FY 2022-23				FY 2023-24			
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					Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
NDCP.4	75	National Tuberculo sis Eliminatio n Programm e (NTEP)	PPP	0.000	227	0.815	2.725		227	1.015	3.125
	75.1		Private Provider Incentive		100	0.005	0.500		100	0.005	0.500
	75.2		Informant Incentive		100	0.005	0.500		100	0.005	0.500
	75.3		Public Private Mix (PP/NGO Support)		2	0.800	1.600		2	1.000	2.000
	75.4		Public Private Support Agency (PPSA)								
	75.5		Multi Sectoral collaboration activities								
	75.6		Private Practitioner Incentive		25	0.005	0.125		25	0.005	0.125
NDCP.4	76	National Tuberculo sis Eliminatio n Programm e (NTEP)	Latent TB Infection (LTBI)	0.00	135		1.95		610	0.03	9.63

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					Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
	77.15		Procurement of Sputum collection and transportaion of samples								
	77.16		Sample transportation (courier services)		150	0.003	0.375		150	0.003	0.375
	77.17		Referhser Training of STS at State level								
	77.18		Referhser Training of STLS at State level								
NDCP.4	78	National Tuberculosis Elimination Programme (NTEP)	TB Harega Desh Jeetega Campaign	0.000	7	0.403	1.670		7	0.398	1.640
	78.1		ACSM (State + District)		6	0.253	1.520		6	0.248	1.490
	78.2		Printing (ACSM State + District)		1	0.150	0.150		1	0.150	0.150
NDCP.4	79	National Tuberculosis Elimination Programme (NTEP)	State specific Initiatives and Innovations	0.000	677	0.008	5.078		677	0.008	5.078

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				FY 2022-23				FY 2023-24				
				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)	
	84.3		One Days Training course for Block Medical Officer and Sectoral Medical Officer	0.000	1	0.224	0.224			1	0.224	0.224
	84.4		One Days Training course for ANM & Pharmacist at District HQ	0.000	1	0.104	0.104			1	0.104	0.104
	84.5		IEC/BCC under NRCP :Animal awerness and DO's AND Don'ts in the event of animal bites	0.000	1	0.250	0.250			1	0.250	0.250
	84.6		printing of formats for monitoring and Surveillance under NRCP	0.000	1	0.250	0.250			1	0.250	0.250
	84.7		Monitoring and surveillance	0.000	1	0.150	0.150			1	0.150	0.150
National Rabies Control			Sub-Total	0.000	5	0.978	0.978			5	0.978	0.978
NDCP.7	85	Programme for Prevention and Control of Leptospirosis (PPCL)	Implementation of PPCL	0.000	7	0.433	0.600			7	0.488	0.655

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					Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
85.2		Procurement of Drugs, Diagnostic Kits, supplies etc 1. Procurement of Drugs, Diagnostic Kits, supplies etc under national Programme for Prevention and control of Leptospirosis (Procurement of ELISA Kits) 2. Procurement of Drugs, Diagnostic Kits, supplies etc under national Programme for Prevention and control of Leptospirosis(Procurement of Rapid Kits)		3	0.083	0.250		3	0.083	0.250	
85.3		IEC under national Programme for Prevention and control of Leptospirosis.		1	0.200	0.200		1	0.250	0.250	

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				FY 2022-23				FY 2023-24			
				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)
	85.4		1.Review Meetings under national Programme for Prevention and control of Leptospirosis at State H.Q 2. Review Meetings under national Programme for Prevention and control of Leptospirosis at Districts		1	0.050	0.050		1	0.055	0.055
	85.5		Mobility Support under national Programme for Prevention and control of Leptospirosis for State and District		1	0.050	0.050		1	0.050	0.050
	85.6		Printing of Training booklets for Medical officer and CHO		1	0.050	0.050		1	0.050	0.050
Programme for Prevention			Sub-Total	0.000	7	0.433	0.600		7	0.488	0.655
NDCP.8	86	State specific Initiatives and Innovations	Implementation of State specific Initiatives and Innovations								
State specific Initiatives and			Sub-Total	0.000	0	0.000	0.000		0	0.000	0.000
NCD.1		National Program for Control of									

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					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.1	87	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Cataract Surgeries through facilities	0.000	50	0.010	0.500		50	0.010	0.500
NCD.1	88	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Cataract Surgeries through NGOs	0.000	0	0.000	0.000		0	0.000	0.000

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				FY 2022-23				FY 2023-24					
				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)		
NCD.1	89	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Other Ophthalmic Interventions through facilities										
NCD.1	90	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Other Ophthalmic Interventions through NGOs	0.000	0	0.000	0.000		0	0.000	0.000		0.000
	90.1		Glucoma @ 2000/ per case	0.000	0	0.000	0.000		0	0.000	0.000		0.000
	90.2		Keratoplasty @ 7500/ per case	0.000	0	0.000	0.000		0	0.000	0.000		0.000
	90.3		Vitreoretinal Surgery @ 10000/ per case	0.000	0	0.000	0.000		0	0.000	0.000		0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	13-Fund allocated to Dima Hassao									
				FY 2022-23				FY 2023-24					
				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)		
NCD.1	91	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Mobile Ophthalmic Units										
NCD.1	92	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Collection of eye balls by eye banks and eye donation centres	0.000	0	0.000	0.000		0	0.000	0.000		0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	13-Fund allocated to Dima Hassao									
				FY 2022-23				FY 2023-24					
				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)							
NCD.1	93	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Free spectacles to school children	0.000	250	0.002	0.500						
NCD.1	94	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Free spectacles to Old Persons	0.000	150	0.002	0.300						

FMR Code/ SL. No.		Programm e/ Theme	Activity/Sub-Activity	13-Fund allocated to Dima Hassao							
				FY 2022-23				FY 2023-24			
				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)
	97.9		Awareness generation activities in the community, schools, workplaces with community involvement		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
	97.12		Operational expenses of the district centre : rent, telephone expenses, website etc.		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			Sub-Total	0.000	52	3.077	6.298		36	2.077	4.398
NCD.3	99	National Programme for Health Care for the Elderly (NPHCE)	Geriatric Care at DH	19.684	1	0.750	0.750		1	0.750	0.750
	99.1		Procurement of Furniture and Equipments	19.684	0	0.000	0.000		0	0.000	0.000

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				FY 2022-23				FY 2023-24			
				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)
	99.2		Procurement of Machinery and Equipment	0.000	0	0.000	0.000		0	0.000	0.000
	99.3		IPC, Group activities & Mass Media for NPHCE	0.000	0	0.000	0.000		0	0.000	0.000
	99.4		Celebration of days-i.e International Day for older persons	0.000	1	0.750	0.750		1	0.750	0.750
NCD.3	100	National Programme for Health Care for the Elderly (NPHCE)	Geriatric Care at CHC/SDH	0.000	0	0.000	0.000		0	0.000	0.000
	100.1		Procurement of Machinery and Equipment	0.000	0	0.000	0.000		0	0.000	0.000
	100.2		Drugs & supplies for Geriatric Patients								
	100.3		Moduler Training of Doctors and Staff Nurses on Geriatric	0.000	0	0.000	0.000		0	0.000	0.000
NCD.3	101	NPHCE	Geriatric Care at PHC/SHC								
NCD.3	102	NPHCE	Community Based Intervention								
NCD.3	103	NPHCE	State specific Initiatives and Innovations								
National Programme for			Sub-Total	19.684	1	0.750	0.750		1	0.750	0.750

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				FY 2022-23				FY 2023-24			
				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)
NCD.4	106	National Tobacco Control Programme (NTCP)	Tobacco Cessation	0.000	45	2.420	4.050		45	2.420	4.050
	106.1		Tobacco Cessation Centre (TCC): Weekly FGD with the tobacco users		24	0.010	0.240		24	0.010	0.240
	106.2		Non-recurring: Equipment for DTCC								
	106.3		Non-recurring: Equipment for TCC								
	106.4		Trainings under NTCP at District level		1	0.850	0.850		1	0.850	0.850
	106.5		Trainings under NTCP at State level								
	106.6		Baseline/Endline surveys/ Research studies (DTCC)								
	106.7		Baseline/Endline surveys/ Research studies (STCC)								
	106.8		IEC/BCC for NTCP		1	1.000	1.000		1	1.000	1.000
	106.9		Hiring of Operational Vehicle under NTCP		1	0.400	0.400		1	0.400	0.400
	106.10		Enforcement Squads		6	0.060	0.360		6	0.060	0.360

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				FY 2022-23				FY 2023-24			
				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)
	106.11		District Tobacco Control Cell (DTCC) & Tobacco Cessation Centre (TCC): Office Expenses		12	0.100	1.200		12	0.100	1.200
	106.12		State Tobacco Control Cell (STCC): Misc./Office Expenses								
National Tobacco Control			Sub-Total	0.000	49	2.720	4.650	0.000	49	2.720	4.650
NCD.5	107	National Programme for Prevention and Control of Diabetes, Cardiovascular Disease and Stroke (NPCDCS)	NCD Clinics at DH	0.000	2	0.860	0.860		1	0.360	0.360
	107.1		Mobility, Miscellaneous & Contingencies etc.	0.000	1	0.360	0.360		1	0.360	0.360
	107.2		Drugs & supplies for District NCD Clinic								
	107.3		District NCD Clinic: Transport Referred Cases	0.000	1	0.500	0.500				

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				FY 2022-23				FY 2023-24			
				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)
NCD.5	108	National Programme for Prevention and Control of Diabetes, Cardiovascular Disease and Stroke (NPCDCS)	NCD Clinics at CHC/SDH	0.000	6	0.660	1.980		3	0.360	1.080
	108.1		Mobility, Miscellaneous & Contingencies etc.	0.000	3	0.360	1.080		3	0.360	1.080
	108.2		Drugs & supplies for CHC NCD Clinic	0.000	0	0.000	0.000		0	0.000	0.000
	108.3		Transport Referred Cases for CHC NCD Clinic:	0.000	3	0.300	0.900				
NCD.5	109	NPCDCS	Cardiac Care Unit (CCU/ICU) including STEMI	0.000	0	0.000	0.000		0	0.000	0.000
NCD.5	110	NPCDCS	Other NPCDCS Components	0.000	17	6.150	8.900		17	5.600	7.820
	110.1		Furniture, Furnishing, Renovation etc for State NCD Cell	0.000	0	0.000	0.000		0	0.000	0.000

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				FY 2022-23				FY 2023-24			
				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)
	110.2		Monitoring & Data Management - State NCD Cell	0.000	0	0.000	0.000		0	0.000	0.000
	110.3		Mobility Support, Field Visit - (TA, DA, POL) - State NCD Cell	0.000	0	0.000	0.000		0	0.000	0.000
	110.4		Operational Cost – (Expenses on account of Consumable, Office Expenses and Admin Expenses and Contingency etc.) - State NCD Cell	0.000	0	0.000	0.000		0	0.000	0.000
	110.5		Training under NPCDCS at State NCD Cell	0.000	0	0.000	0.000		0	0.000	0.000
	110.6		State NCD Cell - Printing activities for Universal Screening of NCDs	0.000	0	0.000	0.000		0	0.000	0.000
	110.7		IEC Activity for State NCD Cell on NPCDCS	0.000	0	0.000	0.000		0	0.000	0.000
	110.8		State Data Centre for hosting of NCD Data	0.000	0	0.000	0.000		0	0.000	0.000
	110.9		Renovation, Furnishing, Computer, Furniture & Office Equipments	0.000	0	0.000	0.000		0	0.000	0.000
	110.10		Monitoring & Data Management - District NCD Cell	0.000	1	2.000	2.000		1	2.000	2.000

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				FY 2022-23				FY 2023-24				
				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)	
	110.11		Mobility Support, Field Visit - (TA, DA, POL) - District NCD Cell	0.000	1	1.000	1.000			1	1.000	1.000
	110.12		Operational Cost – (Expenses on account of Consumable, Office Expenses and Admin Expenses and Contingency etc.) - District NCD Cell	0.000	1	1.000	1.000			1	1.000	1.000
	110.13		Training under NPCDCS at District NCD Cell	0.000	1	0.900	0.900			1	0.480	0.480
	110.14		IEC Activity for District NCD Cell on NPCDCS	0.000	1	1.000	1.000			1	1.000	1.000
	110.15		Mobility, Miscellaneous & Contingencies etc.	0.000	12	0.250	3.000			12	0.120	2.340
	110.16		Drugs & Supplies for PHC NCD Clinic (NPCDCS)	0.000	0	0.000	0.000			0	0.000	0.000
	110.17		Mobility, Miscellaneous & Contingencies etc.	0.000	0	0.000	0.000			0	0.000	0.000
	110.18		Supplies for Sub Centre Level (NPCDCS)	0.000	0	0.000	0.000			0	0.000	0.000

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				FY 2022-23				FY 2023-24				
				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)	
NCD.5	111	NPCDCS	State specific Initiatives and Innovations									
National Programme for			Sub-Total	0.000	25	7.670	11.740		21	6.320	9.260	
NCD.6	112	Pradhan Mantri National Dialysis Programm e (PMNDP)	Haemodialysis Services	0.000	0	0.000	0.000		0	0.000	0.000	
	112.1		Drugs & Supplies for National Dialysis Programme	0.000	0	0.000	0.000		0	0.000	0.000	
	112.2		IEC / BCC - National Dialysis Programme (Haemodialysis Services and Peritoneal Dialysis)	0.000	0	0.000	0.000		0	0.000	0.000	
	112.3		Pradhan Mantri National Dialysis Programme - PPP	0.000	0	0.000	0.000		0	0.000	0.000	
NCD.6	113	Pradhan Mantri National Dialysis Programm e (PMNDP)	Peritoneal Dialysis Services	0.000	0	0.000	0.000		0	0.000	0.000	
Pradhan Mantri National			Sub-Total	0.000	0	0.000	0.000		0	0.000	0.000	

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				FY 2022-23				FY 2023-24			
				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)
NCD.7	114	National Program for Climate Change and Human Health (NPCCHH)	Implementation of NPCCHH	0.00	7		1.54		17		2.93
	114.1		Training of PRI Members representatives/Police personnels /NGO Personels and other stakeholders		2.00	0.25	0.50		2.00	0.25	0.50
	114.2		Training of medical officers, Health Workers and Programme Officers		1.00	0.30	0.30		1.00	0.25	0.25
	114.3		IEC on climate Secsitive dieeseases at Block,District and State level. Air pollution, heat ans climate sensitive diseases		1.00	0.40	0.40		1.00	0.40	0.40
	114.4		Printing Activities for NPCCHH		-	-	-		1.00	0.10	0.10
	114.5		Task force Meeting to draft health sector plan for Heat and Air Pollution		1.00	0.09	0.09		1.00	0.08	0.08

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				FY 2022-23				FY 2023-24			
				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)
114.6		Sensitization workshop/ Meeting of the State Program Officers and District level Health Officers		2.00	0.13	0.25		-	-	-	
114.7		Logistics and Mobility support including POL for State Climate Change Change & Human Health Cell and District Climate Change & Human Health Cell (For regular Coordination with different stake holders, Monitoring and evaluation of NPCCHH activities.)		-	-	-		1.00	0.60	0.60	
114.8		Social Responsibility Conclave For Climate Change and Human Health. (To involve major Public & Pvt. Sector Enterprizes for Climate Change and Human Health under Company Social Responsibility Head.)		-	-	-		-	-	-	
114.9		Surveillance		-	-	-		-	-	-	

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				FY 2022-23				FY 2023-24			
				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)
	114.10		Vulnerability Assessment of Climate and Disaster Resilient Health Facilities	-	-	-	-	-	-	-	-
	114.11		Early Warning, Alert and Response System (EWARS)	-	-	-	-	-	-	-	-
	114.12		Installation of Solar Panel and other equipment in one District Hospital @ Rs. 60000/-per KW X 250 KW per hospital	-	-	-	-	-	-	-	-
	114.13		Replacement of Conventional Bulb to LED in 330 health facilities of 33 districts of Assam @ 10000 per HFX 330HF	-	-	-	-	10.00	0.10	1.00	-
	114.14		Development of Model Climate & Disaster Resilient Health Facilities	-	-	-	-	-	-	-	-
National Program for Climate			Sub-Total	0.000	7	0.000	1.540	17	0.000	2.930	
NCD.8	115	National Oral health programme (NOHP)	Implementation at DH	0.000	4	0.854	1.708	4	0.940	1.880	

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				FY 2022-23				FY 2023-24					
				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)		
NCD.8	118	National Oral health programme (NOHP)	State specific Initiatives and Innovations										
National Oral health			Sub-Total	0.000	4	0.854	1.708		4	0.940	1.880		
NCD.9	119	National Programme on palliative care (NPPC)	Implementation of NPPC	0.000	0	0.000	0.000		0	0.000	0.000		
	119.1		Miscellaneous Activity (Miscellaneous including Trave/POL/Stationery/Communications/ Drugs etc)	0.000	0	0.000	0.000		0	0.000	0.000		
	119.2		Training of PHC Medical Officers, Nurses, Paramedical Workers & Other Staffunder National Programme for Palliative Care (NPPC)	0.000	0	0.000	0.000		0	0.000	0.000		
National Programme on			Sub-Total	0.000	0	0.000	0.000		0	0.000	0.000		

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				FY 2022-23				FY 2023-24			
				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)					
NCD.10	120	National Programme for Prevention and Control of Fluorosis (NPPCF)	Implementation of NPPCF	0.000	0	0.000	0.000		0	0.000	0.000

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				FY 2022-23				FY 2023-24			
				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)
	120.2		Recurring Grant-in-aid (For ongoing selected districts under NPPCF) Laboratory Diagnostic								
	120.3		Health Education & Publicity for National Programme for Fluorosis (State & District)								
	120.4		NPPCF Coordination Meeting (On-going Districts)								
	120.5		Travel costs under NPPCF								
National Programme for			Sub-Total	0.000	0	0.000	0.000	0	0.000	0.000	
NCD.11	121	National Programme for Prevention and Control of Deafness (NPPCD)	Screening of Deafness	0.000	0	0.000	0.000	3	0.300	0.900	
	121.1		Procurement of Equipment								
	121.2		Training at PHC Kit								
	121.3		Training at District Hospital					3	0.300	0.900	

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				FY 2022-23				FY 2023-24			
				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)					
NCD.11	122	National Programme for Prevention and Control of Deafness (NPPCD)	Management of Deafness	0.000	1	0.000	0.100		0	0.000	0.000
	122.1		Training cum Workshop at Guwahati Medical College & Hospital, Assam Under ENT Department								
	122.2		IEC at State Level		1		0.100				
	122.3		IEC at District Level								
NCD.11	123	NPPCD	State Specific Initiatives								
National Programme for			Sub-Total	0.000	1	0.000	0.100		3	0.300	0.900
NCD.12	124	National programme for Prevention and Management of Burn & Injuries	Support for Burn Units	60.000	1	0.000	25.105		0	0.000	0.000
	124		Construction of Burn Units	60.000	1		25.10502				

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				FY 2022-23				FY 2023-24				
				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)	
	136.4		Training for ULB members, DUHCs and Accountant Cum Sect. Staff									
Comprehensive Primary			Sub-Total	0.000	0	0.000	0.000		0	0.000	0.000	
HSS(U).3	137	Public Health Institutions as per IPHS norms	Urban PHCs	0.000	0	0.000	0.000		0	0.000	0.000	
	137.1		Operational expenses of UPHCs									
	137.2		Upgradation of existing facilities(UPHC)									
	137.3		Rent for UPHC									
HSS(U).3	138	Public Health Institutions as per IPHS norms	Urban CHCs and Maternity Homes	0.000	0	0.000	0.000		0	0.000	0.000	
	138		Others(Operational expenses of UCHCs)									
Public Health Institutions as			Sub-Total	0.000	0	0.000	0.000		0	0.000	0.000	
HSS(U).4	139	Quality Assurance	Quality Assurance Implementation & Mera Aspataal	0.000	0	0.000	0.000		0	0.000	0.000	

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				FY 2022-23				FY 2023-24				
				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)	
HSS(U).5	145	HRH	Costs for HR Recruitment and Outsourcing									
HRH			Sub-Total	0.000	0	0.000	0.000		20	0.000	0.499	
HSS(U).6	146	Technical Assistance	Planning and Program Management	0.000	0	0.000	0.000		0	0.000	0.000	
	146.1		Mobility support for SPMU									
	146.2		Mobility support for DPMU									
	146.3		Administrative expenses (including Review meetings, workshops, etc.) for SPMU									
	146.4		Administrative expenses (including Review meetings, workshops, etc.) for DPMU									
Technical Assistance			Sub-Total	0.000	0	0.000	0.000		0	0.000	0.000	
HSS(U).7	147	Access	PPP									
Access			Sub-Total	0.000	0	0.000	0.000		0	0.000	0.000	
HSS(U).8	148	Innovation	State specific Programme Innovations and Interventions	0.000	0	0.000	0.000		0	0.000	0.000	

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				FY 2022-23				FY 2023-24			
				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)
	148.1		State Innovations and Interventions (Award to the best performing MAS, Convergence meeting etc)								
Innovation			Sub-Total	0.000	0	0.000	0.000		0	0.000	0.000
HSS(U).9	149	Untied Grants	Untied Fund	0.000	0	0.000	0.000		0	0.000	0.000
	149.1		Untied Fund to UPHCs in the Govt. building								
	149.2		Untied Fund to UPHCs in the Rented building								
	149.3		Untied Fund to UCHCs in the Govt. building								
	149.4		MAS untied fund								
Untied Grants			Sub-Total	0.000	0	0.000	0.000		0	0.000	0.000
HSS(U) - Total of NUHM				0.00			0.00				0.50
HSS.1	150	Comprehensive Primary Healthcare (CPHC)	Development and operations of Health & Wellness Centers - Rural	172.219	81	1.131	42.742		179	1.046	99.927
	150.1		ASHA incentives for population-based screening	0.000	43	0.209	8.966		76	0.209	15.846
	150.2		Infrastructure strengthening of SC to H&WC	170.219	0	0.000	0.000		26	0.000	77.045

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	13-Fund allocated to Dima Hassao							
				FY 2022-23				FY 2023-24			
				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)
	150.3		Infrastructure strengthening of PHC to H&WC	2.000	0	0.000	0.000		0	0.000	0.000
	150.4		IT Equipments - Tablets; software for H&WC and ANM/MPW, OPEX COST	0.000	0	0.000	0.000		70	0.033	2.310
	150.5		NCD Drugs for Health and Wellness Centres	0.000	0	0.000	0.000		0	0.000	0.000
	150.6		Lab strengthening for PHC - HWC (Procurement of Equipment for HWC)	0.000	0	0.000	0.000		0	0.000	0.000
	150.7		BSc Community Health/ Bridge Course for MLPs for CPHC	0.000	0	0.000	0.000		0	0.000	0.000
	150.8		Training and Capacity Building	0.000	37	0.903	33.756		6	0.784	4.705
	150.9		Printing for HWCs	0.000	0	0.000	0.000		0	0.000	0.000
	150.1		Eat Right India' at HWC	0.000	0	0.000	0.000		0	0.000	0.000
	150.11		NCD Tracking Bag	0.000	0	0.000	0.000		0	0.000	0.000
	150.12		AYUSHMAN BHARAT AUSHADHI POUCH	0.000	0	0.000	0.000		0	0.000	0.000
	150.13		HWC Ambassador	0.000	1	0.020	0.020		1	0.020	0.020
	150.14		Adoption of HWCs by Medical Colleges	0.000	0	0.000	0.000		0	0.000	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	13-Fund allocated to Dima Hassao							
				FY 2022-23				FY 2023-24			
				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)
HSS.1	151	Comprehensive Primary Healthcare (CPHC)	Health & Wellness Centers - Rural	0.000	43	0.120	5.160		43	0.072	3.096
	151.1		Yoga and Wellness activities	0.000	43	0.120	5.160		43	0.072	3.096
HSS.1	152	Comprehensive Primary Healthcare (CPHC)	Teleconsultation facilities at HWCs- Rural	0.000	0	1.167	0.000		1	1.174	1.174
	152		Telemedicine / Teleconsultation at HWC	0.000	0	1.167	0.000		1	1.174	1.174
HSS.1	153	Comprehensive Primary Healthcare (CPHC)	CHO Mentoring	0.000	0	0.000	0.000		0	0.000	0.000
	153		CHO Mentorship Programme	0.000	0	0.000	0.000		0	0.000	0.000
Comprehensive Primary			Sub-Total	172.219	124	2.418	47.902		223	2.291	104.196
HSS.2	154	Blood Services & Disorders	Screening for Blood Disorders	0.000	0	0.000	0.000		0	0.000	0.000
HSS.2	154		Screening for Blood Disorders	0.000	0	0.000	0.000		0	0.000	0.000
HSS.2	155		Support for Blood Transfusion	0.000	1071	0.007	6.960		1500	0.0065	9.750

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	13-Fund allocated to Dima Hassao							
				FY 2022-23				FY 2023-24			
				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)
HSS.2	156	Blood Services & Disorders	Blood Bank/BCSU/BSU/Day Care Centre	0.000	0	0.000	0.000	0	0.000	0.000	
	156.1		Operational Cost for BSU(Blood Storage Centres)	0.000	0	0.000	0.000	0	0.000	0.000	
	156.2		Day care centre	0.000	0	0.000	0.000	0	0.000	0.000	
	156.3		Procurement of 5 KVA for BSUS	0.000	0	0.000	0.000	0	0.000	0.000	
	156.4		Procurement of Bio- medical and other equipments - Blood Bank/BSU								
	156.5		Procurement of Insulated Blood Bag Carrier	0.000	0	0.000	0.000	0	0.000	0.000	
HSS.2	157	Blood Services & Disorders	Blood collection and Transport Vans	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	157.1		Procurement of Mobile Blood Collection Transport Vans (BCTVs)	0.000	0	0.000	0.000	0	0.000	0.000	
	157.2		Operational costs and maintenance cost of BCTVs	0.000	0	0.000	0.000	0	0.000	0.000	

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	13-Fund allocated to Dima Hassao							
				FY 2022-23				FY 2023-24			
				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)
HSS.2	158	Blood Services & Disorders	Other Blood Services & Disorders Components	0.000	3	0.025	0.300		3	0.100	0.300
	158.1		Support for Conducting Volunrary Blood Donation Camp	0.000	3	0.025	0.300		3	0.100	0.300
	158.2		Training on e-rakt kosh	0.000	0	0.000	0.000		0	0.000	0.000
	158.3		E-rakt Kosh- refer to strengthening of Blood services								
	158.4		Procurement of drugs for blood disorder	0.000	0	0.000	0.000		0	0.000	0.000
		Blood Services & Disorders	Sub-Total	0.000	1074	0.032	7.260		1503	0.107	10.050
HSS.3	159	Community Engagement	ASHA (including ASHA Certification and ASHA benefit package)	0.000	1032	6.243	83.249		1028	5.264	84.017
	159.1		ASHA Incentives for Routine Activities	0.000	238	0.240	57.120		238	0.240	57.120
	159.2		Induction Training of ASHA	0.000	8	0.057	0.454		7	0.057	0.397
	159.3		Moudle VI & VII Training for ASHA	0.000	24	0.037	1.093		21	0.037	0.985
	159.4		Refresher Training for ASHA	0.000	2	0.979	1.957		0	0.000	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	13-Fund allocated to Dima Hassao							
				FY 2022-23				FY 2023-24			
				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)
	159.5		Certification of ASHA by NIOS-Refresher Training of ASHAs(5+5=10 days) & Cost for 2 days External Evaluation & Awards	0.000	0	2.072	0.000		0	2.072	0.000
	159.6		Refresher Training of ASHA Supervisor	0.000	20	0.024	0.489		20	0.024	0.489
	159.7		HBYC TRAINING State ToT & HBYC TRAINING to ANMs/MPWs/ ASHA Supervisors & ASHAs	0.000	0	1.445	0.000		2	1.445	2.890
	159.8		Review Meetings	0.000	3	0.088	0.264		3	0.088	0.264
	159.9		SUPERVISION COST BY ASHA SUPERVISORS	0.000	20	0.900	18.000		20	0.900	18.000
	159.10.		ASHA & ASHA Supervisor Uniform	0.000	238	0.0045	1.071		238	0.0045	1.071
	159.11		ASHA Convention	0.000	238	0.005	1.150		238	0.005	1.150
	159.12		Social Security	0.000	1		0.785		1		0.785
	159.13		One time retirement benefit	0.000	0	0.000	0.000		0	0.000	0.000
	159.14		Replenishment of ASHA HBNC Kits	0.000	0	0.000	0.000		0	0.000	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	13-Fund allocated to Dima Hassao							
				FY 2022-23				FY 2023-24			
				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)
	159.15		Printing of ASHA Diary	0.000	0	0.002	0.000		0	0.002	0.000
	159.16		Printing of Moudles(ASHA)	0.000	238	0.000	0.086		238	0.000	0.086
	159.17		MOBILITY SUPPORT FOR DCM	0.000	2	0.390	0.780		2	0.390	0.780
HSS.3	160	Communit y Engageme nt	VHSNC								
HSS.3	161	Communit y Engageme nt	JAS	0.000	2	0.647	1.294		2	0.647	1.294
	161.1		JAS Training	0.000	2	0.647	1.294		2	0.647	1.294
HSS.3	162	Communit y Engageme nt	RKS								
HSS.3	163	Communit y Engageme nt	Other Community Engagements Components	0.00	0		0.00		0		0.00
	163.1		ASHA Mobile	0.000	0	0.000	0.000		0	0.000	0.000
	163.2		Award to VSHNC	0.000	0	0.000	0.000		0	0.000	0.000
	163.3		Award to ASHA	0.000	0	0.000	0.000		0	0.000	0.000
	163.3(a)		Incentive for ABHA ID generation								
	163.4		Anemia wristband to ASHA Supervisors / ASHAs	0.000	0	0.000	0.000		0	0.000	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	13-Fund allocated to Dima Hassao							
				FY 2022-23				FY 2023-24			
				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)
	175.16		District Quality Assurance Unit (operational cost)		1	0.024	0.291		1	0.024	0.291
	175.17		Comprehensive Grievance Redressal Mechanism		1	0.500	0.500				
HSS.6	176	Quality Assurance	Kayakalp	0.000	28	2.693	84.761		36	2.713	66.941
	176.1		Kayakalp Assessments				3.840		1		3.840
	176.2		Kayakalp Award		11		57.500		18		39.750
	176.3		BMW								
	176.4		Consumables and PPE								
	176.5		ETP								
	176.6		Kayakalp Traversing gaps.		14	0.500	7.000		14	0.500	7.000
	176.7		Contigencies								
	176.8		Honorarium for peer and ext assesment								
	176.9		House Keeping		1	1.293	15.521		1	1.313	15.451
	176.10		Kayakalp Training		1	0.500	0.500		1	0.500	0.500
	176.11		TOT on IMEP Training								
	176.12		IMEP Training for State and District Programme Manager		1	0.400	0.400		1	0.400	0.400
HSS.6	177	Quality Assurance	Swacch Swasth Sarvatra								
Quality Assurance			Sub-Total	0.000	62	6.261	101.788		71	6.048	83.468

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	13-Fund allocated to Dima Hassao								
				FY 2022-23				FY 2023-24				
				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)	
HSS.7	178	Other Initiatives to improve access	Comprehensive Grievance Redressal Mechanism									
HSS.7	179	Other Initiatives to improve access	PPP	0.000	0	0.000	0.000		1	15.000	15.000	
	179.1		Mission Smile									
	179.2		Boat Clinic									
	179.3		Charitable Hospital	0.000	0	0.000	0.000		1	15.000	15.000	
	179.4		PPP Tea garden Hospital	0.000	0	0.000	0.000		0	0.000	0.000	
HSS.7	180	Other Initiatives to improve access	Free Drugs Services Initiative	0.000	0	0.000	9.280		0	0.000	4.780	
	180.1		NHM Free Drugs Service				5.500				1.000	
	180.2		Supply chain logistic system for Drugs Warehouses				3.000				3.000	
	180.3		Contingency, House Rent, Civil Maintenance & Miscellaneous expenses in Warehouses.				0.780				0.780	

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	13-Fund allocated to Dima Hassao							
				FY 2022-23				FY 2023-24			
				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)
HSS.7	181	Other Initiatives to improve access	Free Diagnostics Services Initiative	0.000	5853	0.003	4.296		6145	0.003	4.248
	181.1		Free Pathological Services		5164	0.000	2.324		5422	0.000	2.440
	181.2		Free Radiological Service (Free USG to general patient other than PW)		689	0.003	1.972		723	0.003	1.809
HSS.7	182	Other Initiatives to improve access	Mobile Medical Units								
HSS.7	183	Other Initiatives to improve access	State specific Programme Interventions and Innovations	0.00	0.00		0.00		0.00		0.00
	183		Procurement of Equipment, furnitures etc for Public Health facilities								
Other Initiatives to improve			Sub-Total	0.000	5853	0.003	13.576		6146	15.003	24.028
HSS.8	184	Inventory management	Biomedical Equipment Management System and AERB				0.000				
Inventory management			Sub-Total	0.000	0	0.000	0.000		0	0.000	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	13-Fund allocated to Dima Hassao							
				FY 2022-23				FY 2023-24			
				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)
Enhancing HR			Sub-Total	0.000	0	0.000	0.000		0	0.000	0.000
HSS.11	193	Technical Assistance	SHSRC / ILC (Innovation & Learning Centre)								
HSS.11	194	Technical Assistance	Planning and Program Management		1		44.100		1		51.600
Technical Assistance			Sub-Total	0.000	1	0.000	44.100		1	0.000	51.600

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	13-Fund allocated to Dima Hassao							
				FY 2022-23				FY 2023-24			
				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)
HSS.12	195	IT interventions and systems	Health Management Information System (HMIS)	0.000	46599	0.558	12.733		48908	1.514	12.032
	195.1		Training cum review meeting for HMIS & MCTS at State Level	0.000	0	0.000	0.000		0	0.000	0.000
	195.2		Training cum review meeting for HMIS & MCTS at District Level	0.000	4	0.404	1.617		4	0.424	1.698
	195.3		Training cum review meeting for HMIS & MCTS at Block Level	0.000	36	0.084	3.024		36	0.088	3.175
	195.4		Printing of HMIS Formats	0.000	46166	0.000	0.923		48475	0.000	0.970
	195.5		Printing of RCH Registers	0.000	0	0.000	0.000		0	0.000	0.000
	195.6		Any Other (Printing of Instruction Manuals of RCH Register version 2.0)	0.000	0	0.000	0.000		0	0.000	0.000
	195.7		Mobility support for HMIS and MCTS	0.000	120	0.012	1.440		120	0.012	1.440

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	13-Fund allocated to Dima Hassao							
				FY 2022-23				FY 2023-24			
				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)
	195.8		Internet connectivity through LAN/ Data Card	0.000	17	0.052	0.888		17	0.052	0.888
	195.9		Operational cost for AMC for Desktop Computer, Laptop Computer, Printer, UPS etc	0.000	17	0.005	0.085		17	0.005	0.085
	195.10		Mobile reimbursement and incentives: For ASHA and Urban ASHA	0.000	238		2.046		238	0.012	2.856
	195.11		Procurement of Computer/ Printer/ UPS/ Laptop	0.000	0	0.000	0.000		0	0.000	0.000
	195.12		Implementation of Hospital Management System	0.000	1		2.710		1	0.920	0.920
	195.13		Operational Cost for Server of NHM, Internet Connectivity at Server, Security Audit of Swasthya Sewa Dapon, etc	0.000	0	0.000	0.000		0	0.000	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	13-Fund allocated to Dima Hassao							
				FY 2022-23				FY 2023-24			
				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)
	198.2		Targeting naturally occurring gathering of people/Health Mela		6	0.400	2.400		109	0.022	2.340
	198.3		Innovative IEC/BCC Strategies including mobile based solutions, social media and engagement of youth		1		0.900		50	0.010	0.480
	198.4		State level IEC campaigns/Other IEC campaigns						30	0.023	0.700
	198.5		Third Party Evaluation by RRC-NE								
Innovation			Sub-Total	0.000	7	0.400	3.300		189	0.054	3.520
HSS.14	199	Untied Grants	Untied Fund		788		78.89		788		80.95

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	13-Fund allocated to Dima Hassao							
				FY 2022-23				FY 2023-24			
				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)					
HSS.14	199		Untied Grant of Health Institutions including VHSNC		788		78.892		788		80.950
Untied Grants			Sub-Total	0.000	788	0.000	78.892		788	0.000	80.950
HSS.15	200	Programme for Snake Bite Prevention and Control (SBPC)	Implementation of SBPC								
	200.1		Trainings						1.000	0	0.196

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	13-Fund allocated to Dima Hassao							
				FY 2022-23				FY 2023-24			
				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)					
	200.2		Mobility: Travel Cost, POL etc						1.000	0	0.100
	200.3		Review Meetings/Sensitization Workshop/ Office expenses etc						1.000	0	0.300
				0.00			0.00				0.60
GRAND TOTAL :				254.15			878.93				969.90

DISTRICT ROP, FY 2022-23 & 2023-24

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	14-Fund allocated to Goalpara							
				FY 2022-23				FY 2023-24			
				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)
RCH.1	1	Maternal Health	Village Health & Nutrition Day (VHND)	0.000	4464	0.000	1.116		4836	0.000	1.209
	1		Monthly village health and nutrition days (transportation of thermoflask containing the HIV kits along with vaccine's)	0.000	4464	0.000	1.116		4836	0.000	1.209
RCH.1	2	Maternal Health	Pregnancy Registration and Ante-Natal Checkups	0.000	0	0.000	0.000		3362	0.000	0.670
	2.1		Printing of MCP cards, Safe motherhood booklets etc	0.000	0	0.000	0.000		3362	0.000	0.670
	2.2		Printing of HRPW register	0.000	0	0.000	0.000		0	0.000	0.000
	2.3		Printing of HRPW management reporting format	0.000	0	0.000	0.000		0	0.000	0.000
RCH.1	3	Maternal Health	Janani Suraksha Yojana (JSY)	0.000	41103	10.455	417.600		42639	10.865	433.330
	3.1		JSY Benefits (Home deliveries)	0.000	54	0.005	0.270		48	0.005	0.240

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	14-Fund allocated to Goalpara							
				FY 2022-23				FY 2023-24			
				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)
	3.2		JSY Benefits (Rural deliveries)	0.000	19925	0.014	278.950		20578	0.014	288.100
	3.3		JSY Benefits (Urban deliveries)	0.000	616	0.010	6.160		707	0.010	7.100
	3.4		JSY Benefits (C-section deliveries)	0.000	0	0.000	0.000		20	0.040	0.800
	3.5		JSY incentive to ASHA	0.000	20507	0.006	121.800		21285	0.006	126.300
	3.6		JSY Administrative Expenses	0.000	1	10.420	10.420		1	10.790	10.790
RCH.1	4	Maternal Health	Janani Shishu Suraksha Karyakram (JSSK) (excluding transport)	0.000	73303	0.024	204.070		75295	0.024	211.192
	4.1		Diet services for JSSK beneficiaries (3days for Nomal delivery and 7 days for Caesarean)	0.000	22824	0.004	80.800		23572	0.004	83.400
	4.2		Blood transfusion for JSSK beneficiary	0.000	764	0.007	4.470		991	0.0065	6.442
	4.3		Other JSSK drugs and consumables	0.000	22824	0.010	59.050		23572	0.010	60.980

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	14-Fund allocated to Goalpara							
				FY 2022-23				FY 2023-24			
				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)
	4.4		Free diagnostics for pregnant women under JSSK	0.000	26891	0.004	59.750		27160	0.004	60.370
RCH.1	5	Maternal Health	Janani Shishu Suraksha Karyakram (JSSK) - transport	0.000	5378	0.007	37.600		18337	0.007	128.359
	5.1		Free referral transport - JSSK for pregnant women	0.000	5378	0.007	37.600		18337	0.007	128.359
RCH.1	6	Maternal Health	Pradhan Mantri Surakshit Matritva Abhiyan (PMSMA)	0.000	1	2.999	3.287		1	3.094	3.395
	6.1		PMSMA activities at State/District level	0.000	1	2.999	3.287		1	3.094	3.395
RCH.1	7	Maternal Health	Surakshit Matritva Aashwasan (SUMAN)	0.000	11	0.060	0.150		11	0.060	0.150
	7.1		Printing of SUMAN Guideline	0.000	0	0.000	0.000		0	0.000	0.000
	7.2		District level review meeting (monthly)	0.000	0	0.000	0.000		0	0.000	0.000
	7.3		Block level review meeting	0.000	10	0.010	0.100		10	0.010	0.100
	7.4		Other SUMAN activities/ SUMAN Champion	0.000	1	0.050	0.050		1	0.050	0.050

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				FY 2022-23				FY 2023-24			
				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)
RCH.1	8	Maternal Health	Midwifery	0.000	0	0.000	0.000		0	0.000	0.000
	8.1		Strengthening of existing training institutions /Nursing school	0.000	0	0.000	0.000		0	0.000	0.000
	8.2		Travel & training cost of Midwifery educators-From State to National Institute	0.000	0	0.000	0.000		0	0.000	0.000
	8.3		Training of Nurse practitioners in midwives	0.000	0	0.000	0.000		0	0.000	0.000
RCH.1	9	Maternal Health	Maternal Death Review	0.000	46	0.542	0.629		48	0.562	0.655
	9.1		Maternal Death Review (both in institutions and community)	0.000	1	0.540	0.540		1	0.560	0.560
	9.2		Incentive to the Primary informer of Maternal Deaths (ASHA Incentive)	0.000	45	0.002	0.089		47	0.002	0.095
	9.3		Printing of MDSR formats	0.000	0	0.000	0.000		0	0.000	0.000

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				FY 2022-23				FY 2023-24			
				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)
RCH.1	10	Maternal Health	Comprehensive Abortion Care	0.000	2898	1.942	7.578		3044	1.942	9.095
	10.1		ASHA incentive for CAC service.	0.000	2893	0.002	4.340		3038	0.002	4.560
	10.2		Procurement of MVA equipments (Double valve MVA Syringe) for Mos providing CAC services	0.000	0	0.000	0.000		0	0.000	0.000
	10.3		Drugs for safe abortion (MMA)	0.000	0	0.000	0.000		0	0.000	0.000
	10.4		Pelvic model for Hands on training on CAC	0.000	0	0.000	0.000		0	0.000	0.000
	10.5		ToT on safe abortion services	0.000	0	0.000	0.000		0	0.000	0.000
	10.6		Training of Medical Officers in safe abortion	0.000	2	1.297	2.594		3	1.297	3.891
	10.7		Training of Medical officers on Medical Method of Abortion (New)	0.000	1	0.501	0.501		1	0.501	0.501
	10.8		State level review on CAC	0.000	0	0.000	0.000		0	0.000	0.000

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				FY 2022-23				FY 2023-24			
				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)
	10.9		District Level review on CAC	0.000	1	0.072	0.072		1	0.072	0.072
	10.1		CAC District level Committee Meeting	0.000	1	0.071	0.071		1	0.071	0.071
	10.11		Budget proposed for printing of consent form , RMP opinion, Admission register and Evacuation Register , Form D as per MTP Act	0.000	0	0.000	0.000		0	0.000	0.000
	10.12		Printing of CAC Provider's Training Manual	0.000	0	0.000	0.000		0	0.000	0.000
	10.13		Printing of CAC Nursing Training Manual	0.000	0	0.000	0.000		0	0.000	0.000
	10.14		Printing of MMA Provider Manual	0.000	0	0.000	0.000		0	0.000	0.000
	10.15		Printing of MTP Act booklet as per ammendment 2021	0.000	0	0.000	0.000		0	0.000	0.000
	10.16		Printing of ASHA Handbook for Abortion	0.000	0	0.000	0.000		0	0.000	0.000
	10.17		Budget for Strengthening of CAC service site_Kamrup Metro and Hojai	0.000	0	0.000	0.000		0	0.000	0.000

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				FY 2022-23				FY 2023-24			
				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)					
	10.18		Operational cost for existing Model CAC Centre, AMCH, Dibrugarh	0.000	0	0.000	0.000		0	0.000	0.000
RCH.1	11	Maternal Health	MCH Wings	0.000	0	0.000	0.000		0	0.000	0.000
	11		MCH Wings at Tamulpur Dist								
RCH.1	12	Maternal Health	FRUs	0.000	0	0.000	0.000		0	0.000	0.000
	12		FRUs establishment - Equipment/ Infrastructure								
RCH.1	13	Maternal Health	HDU/ICU - Maternal Health	0.000	0	0.000	0.000		0	0.000	0.000
	13		Equipemnts for obstetric ICUs/HDUs (as per operational guidelines of ICUs and HDUs, 2017)	0.000	0	0.000	0.000		0	0.000	0.000
RCH.1	14	Maternal Health	Labour Rooms (LDR + NBCCs)	0.000	0	0.000	0.000		0	0.000	0.000
	14.1		Printing of Labour room registers and bed head tickets	0.000	0	0.000	0.000		0	0.000	0.000

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				FY 2022-23				FY 2023-24			
				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)
	14.2		Procurement of required to convert Health Institutions (SCs) to delivery points	0.000	0	0.000	0.000		0	0.000	0.000
RCH.1	15	Maternal Health	LaQshya	0.000	16	0.020	2.300		15	0.020	0.300
	15.1		LaQshya related activities	0.000	16	0.020	2.300		15	0.020	0.300
	15.2		Procurement under LaQshya	0.000	0	0.000	0.000		0	0.000	0.000
RCH.1	16	Maternal Health	Implementation of RCH Portal/ANMOL/MCTS	0.00	359.00	0.02	8.62		315.00	0.02	7.56
	16.1		Implementation of ANMOL	0.000	359	0.024	8.616		315	0.024	7.560
	16.2		Call Centre (Capex/ Opex)	0.000	0	0.000	0.000		0	0.000	0.000
RCH.1	17	Maternal Health	Other MH Components	0.000	22986		66.935		24411		81.916
	17.1		Community based distribution of Misoprostol	0.000	107	0.002	0.160		107	0.002	0.160
	17.2		ASHA incentive for full ANC	0.000	21360	0.002	32.040		21789	0.002	32.680

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				FY 2022-23				FY 2023-24			
				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)
	17.3		ASHA incentive for ensuring Institutional Delivery of identified HRPW	0.000	1506	0.001	1.500		1521	0.001	1.521
	17.4		IFA tablets for pregnant and lactating mothers								
	17.5		Calcium Tablets	0.000	0	0.000	0.000		0	0.000	0.000
	17.6		Albendazole Tablets								
	17.7		Procurement of Iron Sucrose and syringe and scalp vein set								
	17.8		Procurement of dual kit for HIV and syphilis	0.000	0	0.000	0.000		0	0.000	0.000
	17.9		Procurement of digital invasive hemoglobinometer								
	17.10		RTI/STI drugs and consumables								
	17.11		RPR kits	0.000	0	0.000	0.000		0	0.000	0.000
	17.12		Purchasing of refrigerator								
	17.13		Procurement of safe delivery kit	0.000	0	0.000	0.000		0	0.000	0.000

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				FY 2022-23				FY 2023-24			
				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)
17.14		Procurement of articles for nursing school and college	0.000	0	0.000	0.000		0	0.000	0.000	
17.15		Incentive/Awards etc to SN, ANMs etc (including group /team based incentives at sub centre/PHC for primary care)	0.000	1	16.200	16.200		1	16.730	16.730	
17.16		ToT for SBA	0.000	0	0.000	0.000		0	0.000	0.000	
17.17		Training of staff nurses/ ANMs / LHVs in SBA	0.000	7	1.511	10.580		15	1.402	21.024	
17.18		ToT for RTI/STI training	0.000	0	0.000	0.000		0	0.000	0.000	
17.19		Training of ANMs /staff nurses in RTI/STI	0.000	1	0.242	0.242		1	0.242	0.242	
17.20		Training of Medical officers in RTI/STI	0.000	1	0.308	0.308		1	0.308	0.308	
17.21		BEmoC training for MOs/LMOs	0.000	0	0.000	0.000		0	0.000	0.000	
17.22		DAKSHATA training	0.000	2	0.740	1.481		2	0.740	1.481	
17.23		Skill Lab Training	0.000	0	0.000	0.000		0	0.000	0.000	
17.24		Other Maternal health trainings									
17.25		Setting up of Skill lab	0.000	0	0.000	0.000		0	0.000	0.000	

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				FY 2022-23				FY 2023-24			
				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)
	17.26		Onsite monitoring at delivery points/ nursing institution/ nursing school	0.000	0	0.000	0.000		0	0.000	0.000
	17.27		Training of ANMs, Staff Nurses, AWW, AWS	0.000	0	0.000	0.000		0	0.000	0.000
	17.28		IEC Activities Under MH	0.000	1	0.049	4.425		196	0.020	3.910
	17.29		ASHA Incentive for High Risk Post Natal Mother						776	0.0025	1.940
	17.30		Operation cost of Birth Waiting Home						2	0.960	1.920
RCH.1	18	Maternal Health	State specific Initiatives and Innovations	0.000	0	0.000	0.000		200	0.000	1.970
	18.1		Procurement of Uterine Ballon tamponde	0.000	0	0.000	0.000		0	0.000	0.000
	18.2		Tribal RCH (Outreach Activities)	0.000	0	0.000	0.000		0	0.000	0.000
	18.3		Birth Waiting Home	0.000	0	0.000	0.000		0	0.000	0.000
	18.4		Matrighar	0.000	0	0.000	0.000		0	0.000	0.000
	18.5		Project Subhagaya (Pilot Project at Bongaigain District)	0.000	0	0.000	0.000		0	0.000	0.000
	18.6		"Project Aavaran" - special ANC drive	0.000	0	0.000	0.000		200	0.000	1.970
MATERNAL HEALTH			Sub-Total	0.00	150565.00	16.07	749.88		172513.50	16.60	879.80
RCH.2	19	PC & PNDT Act	PC & PNDT Act	0.000	22	0.623	0.680		22	0.623	0.680

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				FY 2022-23				FY 2023-24			
				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)
	19.5		Creating awareness on declining sex ratio issue (PNDT) i.Flex Banner ii. Posters iii. Leaflets iv. PC & PNDT Act books v. H Form Register vi, MTP Act book vii. News Paper Advertisement viii. T.V. Zingle								
	19.6		Any other IEC/BCC activities (Observation of Girl Child Day) (State level+ District level)	0.000	1	0.500	0.500		1	0.500	0.500
RCH.2	20	PC & PNDT Act	Gender Based Violence & Medico Legal Care For Survivors Victims of Sexual Violence	0.000	0	0.000	0.000		0	0.000	0.000
	20		Awareness Campaign								
PC & PNDT Act			Sub-Total	0.000	22	0.623	0.680		22	0.623	0.680
RCH.3	21	Child Health	Rashtriya Bal Swasthya Karyakram (RBSK)	0.000	49	4.579	43.790		37	4.022	40.400
	21.1		Mobility support for RBSK Mobile health team		10	3.960	39.600		10	3.960	39.600

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					Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	24.21		Printing for IMNCI, FIMNCI, FBNC, NBSU training packages and the translation									
	24.22		Printing SNCU Data Management (& NBSU Data Management)									
	24.23		SNCU Data Management Excluding HR (SNCU Follow Up SMS). As per NPCC discussion the other two activities SNCU Data Management & NBSU Data Management have been shifted to 24.27 & 24.28									
	24.24		Observation of Newborn Care Week for awareness among the community.		1		1.310		1		1.307	
	24.25		Development of Child Friendly Infrastructure under MusQan		1	1.300	1.300					

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					Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
	24.26		Printing of Protocols and IEC for MusQan								
	24.27		SNCU Data Management Excluding HR (NICU data management and Printing cost of Online forms). Shifted from 24.23		1	0.240	0.240		2	0.240	0.480
	24.28		Incentive based data managemnt of NBSUs. Shifted from 24.23		3	0.040	0.120		3	0.147	0.442
	24.29		State SNCU Performance review workshop twice a year. As per the Pre-NPCC discussion this proposal has been shifted from 30.1								
	24.30		Regional Review Meetings Child Health. Shifted from 24.23								
RCH.3	25	Child Health	Child Death Review	0.000	2	2.994	2.994		2	3.009	3.009
	25.1		Child Death Review Training		1	0.273	0.273		1	0.273	0.273
	25.2		Child Death Reveiw		1	2.721	2.721		1	2.736	2.736

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				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)	
	25.3		Printing of Child Death Review formats									
RCH.3	26	Child Health	SAANS	0.000	13	1.621	5.405		13	1.621	5.405	
	26.1		Handheld Pulse Oximeter and nebulizer under SAANS		1	0.100	0.100		1	0.100	0.100	
	26.2		Development/translation and duplication of training materials									
	26.3		Orientation/Planning Meeting/Launch on SAANS initiative at State or District (Pneumonia)/IDCF orientation		1	0.400	0.400		1	0.400	0.400	
	26.4		State/District ToT of SAANS, Skill stations Under SAANS		10	0.421	4.205		10	0.421	4.205	
	26.5		Monitoring , evaluation for SAANS Initiative									
	26.6		Observation of SAANS awareness among the community.		1	0.700	0.700		1	0.700	0.700	
RCH.3	27	Child Health	Paediatric Care	0.000	1	3.000	3.000		1	2.000	2.000	

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				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)	
	27.8		Operational Cost For Pediatric Centre of Excellences (CoE): For HUB and Spoke									
RCH.3	28	Child Health	Janani Shishu Suraksha Karyakram (JSSK) (excluding transport)	0.000	1	2.500	2.500		1	2.000	2.000	
	28.1		Free Drugs and Consumables to all infants under JSSK. Free Diagnostics for Sick INFANTS under JSSK (Added with 28.2)		1	2.500	2.500		1	2.000	2.000	
	28.2		Free Diagnostics for Sick INFANTS under JSSK (Merge with 28.1)									
RCH.3	29	Child Health	Janani Shishu Suraksha Karyakram (JSSK) - transport	0.000	241	0.010	2.410		2	1.027	2.054	
	29.1		JSSK referral Transport (to and fro) for Sick Infant up to One year of age.		241	0.010	2.410					

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					Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
	29.2		State specific Initiatives and Innovations: Financial assistance to mothers of SNCU discharged babies. As per NPCC Discussion this budget has been shifted from 31.1						2	1.027	2.054
RCH.3	30	Child Health	Other Child Health Components	0.000	0	0.000	0.000		196	0.011	4.145
	30.1		Review/ orientation meetings for child health programmes. As per NPCC discussion the activities has been shifted to 23.8, 24.29 and 24.30								
	30.2		Media mix of Mid Media/ Mass Media & Installation of Hoardings across the State at strategic locations with high visibility on key government schemes and initiatives.						196	0.011	4.145
RCH.3	31	Child Health	State specific Initiatives and Innovations	0.000	0	0.000	0.000		0	0.000	0.000

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				FY 2022-23				FY 2023-24			
				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)
	31.1		State specific Initiatives and Innovations: Financial assistance to mothers of SNCU discharged babies. As per NPCC Discussion this budget has been shifted to 29.2								
	31.2		Strengthening the Comprehensive Snake Bite Management Centre at Community Health Centre, Demow, Sivasagar, Assam								
RCH.3	31	Child Health	State specific Initiatives and Innovations	0.000	1	0.000	0.250		0	0.000	0.000
	31.1		360 degree campaign on RBSK Programme								
	31.2		Branding of District Early Intervention Centres(DEIC)		1		0.250				
CHILD HEALTH			Sub-Total	0.496	27845	61.475	178.142		28318	59.380	183.820
RCH.4	32	Immunization	Immunization including Mission Indradhanush	0.000	70373	#####	115.944		71171	#####	116.364

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	14-Fund allocated to Goalpara								
				FY 2022-23				FY 2023-24				
				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)	
	32.14		Any other Supply (please specify) Mask, Sanitizer, Marker Pen, Magnifying glass									
	32.15		Training under Immunisation		10	58902.100	5.613			10	58902.100	5.613
	32.16		Any other (please specify) Bridge Training		29	16000.000	4.574			14	16000.000	2.160
	32.17		IEC activities for Immunization		654	500.000	3.270			638	500.000	3.190
	32.18		Any other IEC/BCC activities (please specify)									
	32.19		Printing and dissemination of Immunization cards, tally sheets, monitoring forms etc.		24011	5.500	1.321			24553	5.690	1.397
	32.20		Alternative vaccine delivery in hard to reach areas		1620	550.740	8.922			1620	550.740	8.922
	32.21		AVD in very hard to reach areas esp. notified by States/districts / normal area		11036	90.000	9.932			11036	90.000	9.932

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				FY 2022-23				FY 2023-24			
				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)
	32.22		Alternative Vaccine Delivery in other areas		20	200.000	0.040		20	200.000	0.040
	32.23		POL for vaccine delivery from State to 5 RVS, RVS to 34 district and from district to 802 PHC/CHCs and Hiring Insulated Vacc. Delivery Van: 13 units		58	8198.330	4.722		58	10698.330	6.162
	32.24		Cold chain maintenance Dist Level: 33.88 @ Rs.4018 RVS : 1.44 @ 171 State Hq.: 28. 608 @ 3398		25	7354.000	1.839		25	8064.000	2.016
	32.25		To develop micro plan at sub-centre level		155	100.000	0.155		155	100.000	0.155
	32.26		For consolidation of micro plans at block level		32	1187.500	0.380		32	1187.500	0.380

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				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)	
	32.27		Support for Quarterly State level review meetings of district officer (per participants : Rs. 2803/-)									
	32.28		Quarterly review meetings exclusive for RI at district level with Block MOs, CDPO, and other stake holders		6	13466.670	0.808		6	13466.670	0.808	
	32.29		Quarterly review meetings exclusive for RI at block level		155	1277.420	1.980		155	1277.420	1.980	
	32.30		Mobility support for supervision at State level (including SAANS supportive supervision)									
	32.31		Mobility Support for supervision for district level officers, Block & Sector Level Officers & LHV, BEE, H>E		1103	337.350	3.721		1316	337.350	4.440	
	175		Quality Management System for AEFI surveillance under Universal Immunisation Programme		6	12667.000	0.760					

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				FY 2022-23				FY 2023-24			
				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)
	35.7		Model Adolescent Friendly Health Clinic (M-AFHC)								
	35.8		Communication Support for AH Counsellors		4	0.030	0.120		4	0.030	0.120
RCH.5	36	Adolescent Health	Weekly Iron Folic Supplement (WIFS)	0.000	0	0.000	0.000		0	0.000	0.000
	36		IFA Procurement								
RCH.5	37	Adolescent Health	Menstrual Hygiene Scheme (MHS)	0.000	0	0.000	0.000		0	0.000	0.000
	37.1		Procurement of Sanitary Napkins								
RCH.5	38	Adolescent Health	Peer Educator Programme	0.000	5942	0.175	28.774		6308	0.287	22.896
	38.1		Organizing Adolescent Health & Wellness Day at Sub Center/ HWC		620	0.010	6.200		620	0.010	6.200
	38.2		Organizing Adolescent Friendly Club meetings at Sub Centre level		534	0.002	1.068		930	0.002	1.860
	38.3		Incentive for support to Peer Educator (Incentive for ASHA for selecting Peer Educators)		1656	0.001	1.656				

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				FY 2022-23				FY 2023-24			
				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)
	39.3		Training of master trainers at State, district and block level Training of two nodal teachers per school								
RCH.5	40	Adolescent Health	Other Adolescent Health Components	0.000	0	0.000	0.000		0	0.000	0.000
RCH.5	41	Adolescent Health	State specific Initiatives and Innovations	0.000	90	0.057	2.294		159	0.064	4.404
	41.1		Incentivised innovative activity related to Child Marriage		30	0.038	1.154		30	0.038	1.154
	41.2		IEC/BCC on Adolescent Health		60	0.019	1.140		129	0.025	3.250
Adolescent Health			Sub-Total	0.000	6762	0.832	35.357		7197	0.949	31.589
RCH.6	42	Family Planning	Sterilization - Female	0.000	2058	2039.991	37.000		2134	2019.730	38.320
	42.1		Female sterilization fixed day services		20	6.667	3.000		21	6.667	3.150
	42.2		Compensation for female sterilization		1199	35.706	33.580		1243	35.790	34.730
	42.3		Drop back scheme for sterilization clients		839	1997.619	0.420		870	1977.273	0.440

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				FY 2022-23				FY 2023-24			
				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)
RCH.6	43	Family Planning	Sterilization - Male	0.000	104	31.250	4.640		104	31.250	4.640
	43.1		Male Sterilization fixed day services		4	6.250	0.640		4	6.250	0.640
	43.2		Compensation for male sterilization/ NSV		100	25.000	4.000		100	25.000	4.000
	43.3		Training of medical officers on NSV								
	43.4		NSV kits								
RCH.6	44	Family Planning	IUCD Insertion (PPIUCD and PAIUCD)	0.000	20779	7061.609	31.215		21706	7060.047	33.385
	44.1		IUCD fixed day services		40	20.000	2.000		40	20.000	2.000
	44.2		Compensation for IUCD insertion at health facilities (including fixed day services at SHC and PHC)		8500	5000.000	1.700		8800	5000.000	1.760
	44.3		PPIUCD services: Compensation to beneficiary for PPIUCD insertion		5057	370.476	13.650		5158	370.280	13.930
	44.4		PAIUCD Services: Compensation to beneficiary per PAIUCD insertion		1061	333.648	3.180		1273	333.246	3.820

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				FY 2022-23				FY 2023-24			
				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)
	44.5		ASHA PPIUCD incentive for accompanying the client for PPIUCD insertion (@ Rs. 150/ASHA/insertion)		5057	666.271	7.590		5158	666.408	7.740
	44.6		ASHA PAIUCD incentive for accompanying the client for PAIUCD insertion (@ Rs. 150/ASHA/insertion)		1061	667.296	1.590		1273	666.492	1.910
	44.7		PPIUCD forceps								
	44.8		TOT (IUCD insertion training)								
	44.9		Training of Medical officers (IUCD insertion training)		1	1.835	0.545		1	1.835	0.545
	44.10		Training of Nurses (Staff Nurse/LHV/ANM) (IUCD insertion training)		2	2.083	0.960		3	1.79	1.68
	44.11		Reference manual for IUCD services								
	44.12		IUCD Cards								
	44.13		IUCD Register (service delivery and follow up register)								
RCH.6	45	Family Planning	ANTARA	0.000	8603	8.869	9.258		10002	2008.867	10.460

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				FY 2022-23				FY 2023-24			
				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)
	45.1		Injectable contraceptive incentive for beneficiaries		4300	0.001	4.300		5000	1000.000	5.000
	45.2		ASHA incentive for accompanying the client for Injectable MPA (Antara Prog) administration (@Rs 100/dose/beneficiary)-		4300	0.001	4.300		5000	1000.000	5.000
	45.3		TOT (Injectable Contraceptive Trainings)								
	45.4		Training of Medical officers (Injectable Contraceptive Trainings)		1	3.817	0.262		1	3.817	0.262
	45.5		Training of Nurses (ANM/GNM/CHO) (Injectable Contraceptive Trainings)		2	5.051	0.396		1	5.051	0.198
	45.6		Reference manual for Injectable MPA services								
	45.7		MPA Cards								
	45.8		MPA register								
RCH.6	46	Family Planning	MPV (Mission Parivar Vikas)	0.00	9943		41.29		442984		59.32

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				FY 2022-23				FY 2023-24			
				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)
	46.1		ASHA Incentives under Saas Bahu Sammellan		1107	997.297	1.110		1865	0.001	1.87
	46.2		ASHA Incentives under Nayi Pehl Kit		6046	999.339	6.050		6101	1000.16	6.10
	46.3		ASHA incentive for updation of EC survey before each MPV campaign		1067	185.243	5.760		1067	185.24	5.76
	46.4		Saas Bahu Sammelans		1722	0.015	25.830		1865	0.015	27.98
	46.5		Saarthi Vans		1	0.394	2.540		1	0.29	3.42
	46.5		IEC Van						431775		12.95
	46.6		Nayi Pehl Kit								
	46.7		Printing for Mission Parivar Vikas Campaign								
	46.8		Training of RMNCH+A/ for Frontline workers						310	250.00	1.24
RCH.6	47	Family Planning	Family Planning Indemnity Scheme	0.000	0	0.000	0.000		0	0.000	0.000
	47		Family Planning Indemnity Scheme			-				-	
RCH.6	48	Family Planning	FPLMIS	0.000	1	3.096	0.323		1	3.096	0.323
	48.1		FP-LMIS training								
	48.2		FP-LMIS Refresher training		1	3.096	0.323		1	3.096	0.323
RCH.6	49	Family Planning	World Population Day and Vasectomy fortnight	0.000	335	504.636	2.416		335	504.636	2.416

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				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)
	49.1		PM activities for World Population Day' celebration (Only mobility cost): funds earmarked for district level activities		5	50.000	0.100		5	50.000	0.100
	49.2		PM activities for Vasectomy Fortnight celebration (Only mobility cost): funds earmarked for district level activities		5	62.500	0.080		5	62.500	0.080
	49.3		PM activities for World Population Day' celebration (Only mobility cost): funds earmarked for block level activities		5	33.333	0.150		5	33.333	0.150
	49.4		PM activities for Vasectomy Fortnight celebration (Only mobility cost): funds earmarked for block level activities		5	33.333	0.150		5	33.333	0.150
	49.5		IEC & promotional activities for World Population Day celebration		160	161.535	0.991		160	161.535	0.991
	49.6		IEC & promotional activities for Vasectomy Fortnight celebration		155	163.934	0.946		155	163.934	0.946

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					Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
RCH.6	50	Family Planning	Other Family Planning Components	0.00	1926		33.73		7040		36.65
	50.1		Other activities (demand generation, strengthening service delivery etc.) (State may budget for Installation of condom boxes)		50	200.000	0.250		50	200.000	0.250
	50.2		POL for Family Planning/ Others (including additional mobility support to surgeon's team if req)		120	200.000	0.600		120	200.000	0.600
	50.3		ASHA incentive under ESB scheme for promoting spacing of births		509	23.730	21.450		4504	200.000	22.520
	50.4		ASHA Incentive under ESB scheme for promoting adoption of limiting method up to two children		1041	100.000	10.410		1080	100.000	10.800
	50.5		Any other Drugs & Supplies (Please specify)								
	50.6		Training for Post abortion Family Planning		1	5.556	0.180		1	5.556	0.180

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					Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
	50.7		Other Family Planning trainings (please specify) MPV Training		1	2.941	0.340				
	50.8		Integrated manual on RMNCAH+N Counselling								
	50.9		MEC Wheel								
	50.10		Contraceptive distribution register								
	50.11		FP QAC meetings (Minimum frequency of QAC meetings as per Supreme court mandate: State level - Biannual meeting; District level - Quarterly)		4	20.000	0.200		4	20.000	0.200
	50.12		FP review meetings (As per Hon'ble SC judgement)								
	50.13		Training of RMNCH+A/ FP Counsellors						2	2.15	0.9310
	50.14		Media Mix of Mid Media/ Mass Media		200	666.667	0.300		1279	0.001	1.170
	50.15		FP Equipments								
RCH.6	51	Family Planning	State specific Initiatives and Innovations								
Family Planning			Sub-Total	0.000	43749	9649.452	159.872		484306	11627.626	185.515
RCH.7	52	Nutrition	Anaemia Mukt Bharat	0.000	4359	2870.000	12.783		4572	2870.000	14.704

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					Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
	52.9		Albendazole tablets for PW								
	52.10		One Day Orientation of Frontline Workers(ASHA/ANM) and allied department workers(Teachers/AWW) on Anaemia Mukh Bharat		3244	70.000	2.270		3244	70.000	2.270
RCH.7	53	Nutrition	National Deworming Day	0.000	3712	271.531	5.994		3712	271.531	5.994
	53.1		Orientation on National Deworming Day		2644	70.531	1.863		2644	70.531	1.863
	53.2		Printing of IEC materials and reporting formats etc. for National Deworming Day		1	1.000	1.997		1	1.000	1.997
	53.3		Incentive for National Deworming Day for mobilising out of school children		1067	200.000	2.134		1067	200.000	2.134
	53.4		Albendazole Tablets for non-pregnant & non-lactating women in Reproductive Age (20-49 years)		0	0.000	0.000		0	0.000	0.000
	53.5		Albendazole Tablets for children (6-60months)		0	0.000	0.000		0	0.000	0.000
	53.6		Albendazole Tablets for children (5-10 yrs)		0	0.000	0.000		0	0.000	0.000

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					Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
	53.7		Albendazole Tablets under WIFS (10-19 yrs)		0	0.000	0.000		0	0.000	0.000
RCH.7	54	Nutrition	Nutritional Rehabilitation Centers (NRC)	0.000	104	151.000	4.656		107	150.000	4.407
	54.1		Operating Expenses for NRCs		1	1.000	4.500		1		4.050
	54.2		Incentive for referral of SAM cases to NRC and for follow up of discharge SAM children from NRCs		103	150.000	0.156		105	150.000	0.157
	54.3		Establishment of NRC		0	0.000	0.000		1		0.200
	54.4		Training on facility based management of Severe Acute Malnutrition (including refreshers)	0.000	0	0.000	0.000		0	0.000	0.000
RCH.7	55	Nutrition	Vitamin A Supplementation	0.000	2	0.000	0.049		2	0.000	0.049
	55.1		Vitamin A syrup	0.000	0	0.000	0.000		0	0.000	0.000
	55.2		Printing for Micronutrient Supplementation Programme		2		0.049		2		0.049
RCH.7	56	Nutrition	Mother's Absolute Affection (MAA)	0.000	1155	15857.540	10.557		1155	15857.540	10.557

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				FY 2022-23				FY 2023-24			
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					Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
	56.1		4 days Trainings on IYCF for MOs, SNs, ANMs of all DPs and SCs (ToTs, 4 days IYCF Trainings & 1 day sensitization on MAA Programme		87	15756.540	6.854		87	15756.540	6.854
	56.2		Printing cost for MAA Programme		1	1.000	0.502		1	1.000	0.502
	56.3		ASHA incentive under MAA programme @ Rs 100 per ASHA for quarterly mother's meeting		1067	100.000	3.201		1067	100.000	3.201
RCH.7	57	Nutrition	Lactation Management Centers	0.000	1	0.000	10.150		0	0.000	0.000
	57		Establishment of LMC and LMU	0.000	1	0.000	10.150		0	0.000	0.000
RCH.7	58	Nutrition	Intensified Diarrhoea Control Fortnight	0.000	145089	3.000	2.787		146387	3.000	2.800
	58.1		Incentive for IDCF for prophylactic distribution of ORS to family with under-five children.		145087	1.000	1.451		146385	1.000	1.464
	58.2		Orientation/Planning/Launch on SAANS initiative at state or district(Pneumonia)/IDCF Orientation		1	1.000	0.708		1	1.000	0.708

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					Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
	58.3		Printing of IEC Materials and monitoring formats for IDCF		1	1.000	0.629		1	1.000	0.629
	58.4		ORS	0.000	0	0.000	0.000		0	0.000	0.000
	58.5		Zinc	0.000	0	0.000	0.000		0	0.000	0.000
RCH.7	59	Nutrition	Eat Right Campaign								
RCH.7	60	Nutrition	Other Nutrition Components	0.000	106	1.022	3.959		106	1.022	3.959
	60.1		HWC based Anaemia Screening & Treatment	0.000	0	0.000	0.000		0	0.000	0.000
	60.2		ASHA Incentive for mobilization of Beneficiaries for T3 camp	0.000	0	0.000	0.000		0	0.000	0.000
	60.3		Mass Awareness and Observance of National Deworming Day NDD		105	0.022	2.300		105	0.022	2.300
	60.4		Mass Awareness on Intensified Diarrhea Control Fortnight Campaign in all the Districts		1	1.000	1.659		1	1.000	1.659
RCH.7	61	Nutrition	State specific Initiatives and Innovations								
Nutrition			Sub-Total	0.000	154528	19154.093	50.935		156042	19153.093	42.470

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					Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
RCH.8	62	National Iodine Deficiency Disorders Control Programme (NIDDCP)	Implementation of NIDDCP	0.000	1069	0.267	2.932		1070	0.277	3.442
	62.1		ASHA Incentive under NIDDCP	0.000	1067	0.003	2.668		1067	0.003	2.668
	62.2		Supply of salt testing kits								
	62.3		Goiter survey in 6 nos. of dsitrics						1		0.500
	62.4		Management of IDD monitoing lab- by State IDD Cell	0.000	1	0.014	0.014		1	0.024	0.024
	62.5		Health Education & Publicity	0.000	1	0.250	0.250		1	0.250	0.250
National Iodine Deficiency			Sub-Total	0.000	1069	0.267	2.932		1070	0.277	3.442
NDCP.1	63	Integrated Disease Surveillance Programme (IDSP)	Implementation of IDSP	0.000	1804	4.998	10.384		1804	5.055	10.656
	63.1		One day sensitization for PRIs	0.000	0	0.000	0.000		0	0.000	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	14-Fund allocated to Goalpara							
				FY 2022-23				FY 2023-24			
				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)
	63.2		Non-recurring costs on account of equipment for District Public Health Labs requiring strengthening.	0.000	0	0.000	0.000		0	0.000	0.000
	63.3		Medical Officers one day training.	0.000	1	0.144	0.144		1	0.144	0.144
	63.4		Medical College Doctors one day training at Medical Colleges,	0.000	0	0.000	0.000		0	0.000	0.000
	63.5		Hospital Pharmacists/Nurses Training one day training,		1	0.128	0.128		1	0.128	0.128
	63.6		Lab. Technician Three days training,	0.000	0	0.000	0.000		0	0.000	0.000
	63.7		Data Managers two days training	0.000	0	0.000	0.000		0	0.000	0.000
	63.8		One day training for Data Entry Operator Under IDSP	0.000	0	0.000	0.000		0	0.000	0.000
	63.9		ASHA & MPWs, AWW & Community volunteers one day training,		1	0.068	0.068		1	0.068	0.068

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	14-Fund allocated to Goalpara							
				FY 2022-23				FY 2023-24			
				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)
	63.14		Expenses on account of consumables, operating expenses, office expenses, transport of samples, miscellaneous etc for MCHs.	0.000	0	0.000	0.000		0	0.000	0.000
	63.15		Costs on Account of newly formed districts	0.000	0	0.000	0.000		0	0.000	0.000
	63.16		Expenses on account of consumables, operating expenses, office expenses, transport of samples, miscellaneous etc. Including HR cost for One DEO (lumpsum @ Rs. 12500/- month) For IDH(Subsidery to Govt. Medical College)	0.000	0	0.000	0.000		0	0.000	0.000
	63.17		Printing activities under IDSP	0.000	1790	0.001	2.230		1790	0.001	2.347
	63.18		IDSP Review Meetings	0.000	2	0.050	0.100		2	0.105	0.105

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	14-Fund allocated to Goalpara							
				FY 2022-23				FY 2023-24			
				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)
	63.19		MOBILITY SSU: Travel Cost, POL, etc. during outbreak investigations and field visits for monitoring programme activities at SSU on need basis	0.000	0	0.000	0.000		0	0.000	0.000
	63.20		MOBILITY DSUs Travel Cost, POL, etc. during outbreak investigations and field visits for monitoring programme activities at DSUs	0.000	5	0.050	3.000		5	0.053	3.150
	63.21		Office expenses on telephone, fax, Broadband Expenses & Other Miscellaneous Expenditures	0.000	1	2.400	2.400		1	2.400	2.400
	63.22		Office Expenses on Minor Repair/ replacement and AMC of IT Equipments/ Office Equipments supplied under IDSP	0.000	0	0.000	0.000		0	0.000	0.000
Integrated Disease			Sub-Total	0.000	1804	4.998	10.384		1804	5.055	10.656

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	14-Fund allocated to Goalpara							
				FY 2022-23				FY 2023-24			
				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)
NDCP.2	64	National Vector Borne Disease Control Programme (NVBDP)	Malaria	0.000	75248	6.356	14.558		75248	5.896	14.098
	64.1		ASHA incentive for proposed blood slide collection		45212	0.000	6.782		45212	0.000	6.782
	64.2		ASHA incentive for administering treatment of positive Malaria cases		20	0.001	0.015		20	0.001	0.015
	64.3		Operational cost for Impregnation of Bed nets- for NE states		30000	0.000	0.900		30000	0.000	0.900
	64.4		Larvivorous Fish support								
	64.5		Community Health Volunteers(CHV's)								
	64.6		Maintenance of Hatcheries								
	64.7		Non-Health Equipment (NHP)- GFATM (Purchase)								
	64.8		Non-Health Equipment (NHP)- GFATM(Repair & Maintenance)		3	0.028	0.084		3	0.028	0.084

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	14-Fund allocated to Goalpara							
				FY 2022-23				FY 2023-24			
				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)
	64.23		GFATM Project: Travel related cost		1	3.222	3.222		1	3.222	3.222
	64.24		Mobility support for Field activities for State MVCR Cell								
	64.25		Zonal Entomological unit								
	64.26		Travel related Cost (TRC) - GFATM		1	0.055	0.055		1	0.055	0.055
	64.27		Maintenance cost of vehicles		1	0.400	0.400		1	0.400	0.400
	64.28		Epidemic Preparedness & Response (Malaria)		1	0.500	0.500		1	0.500	0.500
NDCP.2	65	National Vector Borne Disease Control Programme (NVBDP)	Kala Azar								
NDCP.2	66	National Vector Borne Disease Control Programme (NVBDP)	AES/JE	0.000	112	2.535	4.612		133	2.535	5.127

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	14-Fund allocated to Goalpara							
				FY 2022-23				FY 2023-24			
				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)
	66.1		ASHA incentive for referral of AES/JE cases to the nearest CHC/DH/Medical College		4	0.003	0.012		4	0.003	0.012
	66.2		Acute Encephalitis Syndrome (AES)/ Japanese Encephalitis (JE): Operational costs for Malathion fogging		4	0.375	1.500		5	0.375	1.875
	66.3		Fogging Machine								
	66.4		Procurement of Insecticides Malathion (Breakup provided)		100	0.007	0.700		120	0.007	0.840
	66.5		JE IGM Test Kits								
	66.6		Capacity Building (AES/ JE)		2	0.250	0.500		2	0.250	0.500
	66.7		IEC/BCC specific to J.E. in endemic areas		1	1.200	1.200		1	1.200	1.200
	66.8		Monitoring and supervision (JE/ AE)		1	0.700	0.700		1	0.700	0.700
NDCP.2	67	National Vector Borne Disease Control Programme (NVBDP)	Dengue & Chikungunya	0.000	47	5.310	5.720		47	5.310	5.720

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				FY 2022-23				FY 2023-24			
				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)
	67.1		ASHA incentive for Dengue/ Chikungunya		42	0.010	0.420		42	0.010	0.420
	67.2		Dengue & Chikungunya: Vector Control, environmental management & repair of fogging machine		1	2.200	2.200		1	2.200	2.200
	67.3		Dengue NS1 Antigen Kit								
	67.4		Temephos /Bti- larvicide								
	67.5		Test Kits (Dengue & Chikungunya IGM kits)								
	67.6		Training / Workshop (Dengue and Chikungunya)		1	0.300	0.300		1	0.300	0.300
	67.7		Apex Referral Labs recurrent								
	67.8		Sentinel Surveillance Hospital recurrent		1	1.000	1.000		1	1.000	1.000
	67.9		Elisa facility to Sentinel Survey Labs								
	67.10		IEC/BCC for Social Mobilization (Dengue and Chikungunya)		1	0.900	0.900		1	0.900	0.900
	67.11		Monitoring/supervision and Rapid response (Dengue and Chikungunya)		1	0.900	0.900		1	0.900	0.900

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	14-Fund allocated to Goalpara							
				FY 2022-23				FY 2023-24			
				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)
NDCP.2	68	National Vector Borne Disease Control Programme (NVBDP)	Lymphatic Filariasis	0.000	2	1.105	1.105		1	0.605	0.605
	68.1		Lymphatic Filariasis: Morbidity Management		1	0.605	0.605		1	0.605	0.605
	68.2		ICT Survey								
	68.3		Microfilaria Survey in Non- endemic dist.		1	0.500	0.500				
	68.4		Post MDA Surveillance:								
	68.5		Sub-national Disease Free Certification: Lymphatic Filariasis								
	68.6		Monitoring & Supervision (Lymphatic Filariasis)								
	68.7		Mass Drugs Administration (MDA)								
National Vector Borne Disease			Sub-Total	0.000	75409	15.306	25.995		75429	14.346	25.550
NDCP.3	69	National Leprosy Eradication Programme (NLEP)	Case detection and Management	0.000	762	0.368	1.046		712	0.369	20.999

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				FY 2022-23				FY 2023-24			
				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)
	69.1		Active Case Detection & Regular Surveillance (ACD&RS).		2	0.135	0.269		2	0.136	0.272
	69.2		Prevention of Disability (PoD) Camp		1	0.120	0.120		1	0.120	0.120
	69.3		ASHA incentive for detection of Leprosy		4	0.003	0.010		4	0.003	0.010
	69.4		ASHA Incentive for PB (Treatment completion)		1	0.004	0.004		1	0.004	0.004
	69.5		ASHA Incentive for MB (Treatment completion)		3	0.006	0.018		3	0.006	0.018
	69.6		Partial Incentives to ASHA for Leprosy case suspects		450	0.001	0.225		450	0.001	0.225
	69.7		ASHA incentives for Training		300	0.000	0.300		250	0.000	0.250
	69.8		Drugs & Supplies for NLEP		1	0.100	0.100		1	0.100	0.100
	69.9		Leprosy Case Detection Campaign (LCDC)						1		20.000
NDCP.3	70	National Leprosy Eradication Programme (NLEP)	DPMR Services: Reconstructive surgeries	0.000	16	0.007	0.058		16	0.007	0.058

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				FY 2022-23				FY 2023-24			
				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)
	72.6		Mobility support/Travel expenses at State Cell								
	72.7		Mobility support at District Cell		1	0.850	0.850		1	0.850	0.850
	72.8		Office operation, maintenance & Consumables – State Cell								
	72.9		Office operation, maintenance & Consumables – District Cell		1	0.500	0.500		1	0.500	0.500
	72.10		Office equipments maintenance - State								
National Leprosy Eradication			Sub-Total	0.000	789	2.387	3.716		739	2.483	24.407
NDCP.4	73	National Tuberculosis Elimination Programme (NTEP)	Drug Sensitive TB (DSTB)	1.250	106562	4.621	34.740		51510	4.465	28.456
	73.1		Treatment Supporter Honorarium	1.250	650	0.010	6.500		650	0.010	6.500
	73.2		Sample collection & transportaion		4000	0.000	1.000		4000	0.000	1.000
	73.3		Incentive for community volunteer undertaking ACF		100000	0.000	5.000		45000	0.0001	4.500

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	14-Fund allocated to Goalpara								
				FY 2022-23				FY 2023-24				
				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)	
	73.4		STC Maintenance									
	73.5		SDS Maintenance									
	73.6		DTC Establishment									
	73.7		DTC Maintenance		1	0.500	0.500		1	0.500	0.500	
	73.8		DDS Maintenance		1	0.200	0.200		1	0.200	0.200	
	73.9		TU Maintance		5	0.200	1.000		5	0.200	1.000	
	73.10		DMC (Maintenance for 200) @ Rs 0.005 lakh		7	0.050	0.350		7	0.050	0.350	
	73.11		X-Ray facilities for 10 nos @ Rs 3 lakh		1		5.380					
	73.12		Procurement of equipment for DMC									
	73.13		Equipment for backpack X-Ray									
	73.14		AMC for Binocular microscope & LED FM		14	0.049	0.690		14	0.047	0.656	
	73.15		Procurment of 99 DOTS sleeve									
	73.16		Procurement of First line drugs		1	0.300	0.300		1	0.300	0.300	
	73.17		Drug Transportaion charges									
	73.18		Lab materials and consumables for DMCs		1800	0.002	4.250		1800	0.002	4.250	

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				FY 2022-23				FY 2023-24			
				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)
	73.34		Research for medical colleges (Thesis for PG)								
	73.35		Supervision & Monitoring		4	0.600	2.400		4	0.600	2.400
	73.36		Vehicle Hiring & POL		5	0.600	3.000		5	0.600	3.000
	73.37		Office Operation (Miscellaneous)		10	0.200	2.000		10	0.200	2.000
NDCP.4	74	National Tuberculosis Elimination Programme (NTEP)	Nikshay Poshan Yojana	5.00	1692		51.25		2207	0.08	52.26
	74.1		NPY for DSTB patients	5.000	1667	0.030	50.000		1667	0.030	50.010
	74.2		NPY for DRTB patients		25	0.050	1.250		40	0.050	2.000
	74.3		Incentive to ASHA and CV for seeding of bank account information						500	0.001	0.250

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				FY 2022-23				FY 2023-24			
				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)
NDCP.4	75	National Tuberculo sis Eliminatio n Programm e (NTEP)	PPP	0.000	651	0.515	3.750		701	0.515	4.000
	75.1		Private Provider Incentive		300	0.005	1.500		300	0.005	1.500
	75.2		Informant Incentive		150	0.005	0.750		150	0.005	0.750
	75.3		Public Private Mix (PP/NGO Support)								
	75.4		Public Private Support Agency (PPSA)								
	75.5		Multi Sectoral collaboration activities		1	0.500	0.500		1	0.500	0.500
	75.6		Private Practitioner Incentive		200	0.005	1.000		250	0.005	1.250
NDCP.4	76	National Tuberculo sis Eliminatio n Programm e (NTEP)	Latent TB Infection (LTBI)	0.00	610		9.03		2200	0.03	43.75

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				FY 2022-23				FY 2023-24			
				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)
	77.15		Procurement of Sputum collection and transportaion of samples								
	77.16		Sample transportation (courier services)		350	0.003	0.875		350	0.003	0.875
	77.17		Referhser Training of STS at State level								
	77.18		Referhser Training of STLS at State level								
NDCP.4	78	National Tuberculosis Elimination Programme (NTEP)	TB Harega Desh Jeetega Campaign	0.000	7	0.550	2.550		7	0.542	2.500
	78.1		ACSM (State + District)		6	0.400	2.400		6	0.392	2.350
	78.2		Printing (ACSM State + District)		1	0.150	0.150		1	0.150	0.150
NDCP.4	79	National Tuberculosis Elimination Programme (NTEP)	State specific Initiatives and Innovations	0.000	0	0.000	0.000		0	0.000	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	14-Fund allocated to Goalpara								
				FY 2022-23				FY 2023-24				
				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)	
	84.3		One Days Training course for Block Medical Officer and Sectoral Medical Officer	0.000	1	0.224	0.224			1	0.224	0.224
	84.4		One Days Training course for ANM & Pharmacist at District HQ	0.000	1	0.104	0.104			1	0.104	0.104
	84.5		IEC/BCC under NRCP :Animal awerness and DO's AND Don'ts in the event of animal bites	0.000	1	0.250	0.250			1	0.250	0.250
	84.6		printing of formats for monitoring and Surveillance under NRCP	0.000	1	0.250	0.250			1	0.250	0.250
	84.7		Monitoring and surveillance	0.000	1	0.150	0.150			1	0.150	0.150
National Rabies Control			Sub-Total	0.000	5	0.978	0.978			5	0.978	0.978
NDCP.7	85	Programme for Prevention and Control of Leptospirosis (PPCL)	Implementation of PPCL	0.000	9	0.565	0.864			7	0.488	0.655

FMR Code/ SL. No.	Programme/ Theme	Activity/Sub-Activity	14-Fund allocated to Goalpara							
			FY 2022-23			FY 2023-24				
			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)
85.1		Training: 1. One Days Training course for DNO, District Epidemiologist, District Microbiologist, one Medical Officer, One Veterinary officer one Forest Officer of district conducted by State HQ for all 34 district. 2. One Days Training course for Block Medical Officer , Sectoral Medical Officer, Veterinary Officer & CHO at District for 15 district of Assam, 3. One day sensitization training of ANM and pharmacist for 15 districts of Assam.		2	0.132	0.264				

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	14-Fund allocated to Goalpara							
				FY 2022-23				FY 2023-24			
				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)					
	85.2		Procurement of Drugs, Diagnostic Kits, supplies etc 1. Procurement of Drugs, Diagnostic Kits, supplies etc under national Programme for Prevention and control of Leptospirosis (Procurement of ELISA Kits) 2. Procurement of Drugs, Diagnostic Kits, supplies etc under national Programme for Prevention and control of Leptospirosis(Procurement of Rapid Kits)		3	0.083	0.250		3	0.083	0.250
	85.3		IEC under national Programme for Prevention and control of Leptospirosis.		1	0.200	0.200		1	0.250	0.250

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	14-Fund allocated to Goalpara							
				FY 2022-23				FY 2023-24			
				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)
	85.4		1.Review Meetings under national Programme for Prevention and control of Leptospirosis at State H.Q 2. Review Meetings under national Programme for Prevention and control of Leptospirosis at Districts		1	0.050	0.050		1	0.055	0.055
	85.5		Mobility Support under national Programme for Prevention and control of Leptospirosis for State and District		1	0.050	0.050		1	0.050	0.050
	85.6		Printing of Training booklets for Medical officer and CHO		1	0.050	0.050		1	0.050	0.050
Programme for Prevention			Sub-Total	0.000	9	0.565	0.864		7	0.488	0.655
NDCP.8	86	State specific Initiatives and Innovations	Implementation of State specific Initiatives and Innovations								
State specific Initiatives and			Sub-Total	0.000	0	0.000	0.000		0	0.000	0.000
NCD.1		National Program for Control of									

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	14-Fund allocated to Goalpara							
				FY 2022-23				FY 2023-24			
				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)
NCD.1	87	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Cataract Surgeries through facilities	0.000	2000	0.010	20.000		2200	0.010	22.000
NCD.1	88	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Cataract Surgeries through NGOs	0.000	0	0.000	0.000		0	0.000	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	14-Fund allocated to Goalpara									
				FY 2022-23				FY 2023-24					
				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)		
NCD.1	89	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Other Ophthalmic Interventions through facilities										
NCD.1	90	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Other Ophthalmic Interventions through NGOs	0.000	0	0.000	0.000		0	0.000	0.000		0.000
	90.1		Glucoma @ 2000/ per case	0.000	0	0.000	0.000		0	0.000	0.000		0.000
	90.2		Keratoplasty @ 7500/ per case	0.000	0	0.000	0.000		0	0.000	0.000		0.000
	90.3		Vitreoretinal Surgery @ 10000/ per case	0.000	0	0.000	0.000		0	0.000	0.000		0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	14-Fund allocated to Goalpara									
				FY 2022-23				FY 2023-24					
				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)		
NCD.1	91	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Mobile Ophthalmic Units										
NCD.1	92	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Collection of eye balls by eye banks and eye donation centres	0.000	0	0.000	0.000		0	0.000	0.000		0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	14-Fund allocated to Goalpara									
				FY 2022-23				FY 2023-24					
				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)							
NCD.1	93	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Free spectacles to school children	0.000	1500	0.002	3.000						
NCD.1	94	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Free spectacles to Old Persons	0.000	1000	0.002	2.000						

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	14-Fund allocated to Goalpara							
				FY 2022-23				FY 2023-24			
				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)
	97.9		Awareness generation activities in the community, schools, workplaces with community involvement		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
	97.12		Operational expenses of the district centre : rent, telephone expenses, website etc.		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			Sub-Total	0.000	88	4.177	9.151		87	4.177	9.438
NCD.3	99	National Programme for Health Care for the Elderly (NPHCE)	Geriatric Care at DH	0.000	1	0.750	0.750		1	0.750	0.750
	99.1		Procurement of Furniture and Equipments	0.000	0	0.000	0.000		0	0.000	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	14-Fund allocated to Goalpara							
				FY 2022-23				FY 2023-24			
				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)
	99.2		Procurement of Machinery and Equipment	0.000	0	0.000	0.000		0	0.000	0.000
	99.3		IPC, Group activities & Mass Media for NPHCE	0.000	0	0.000	0.000		0	0.000	0.000
	99.4		Celebration of days-i.e International Day for older persons	0.000	1	0.750	0.750		1	0.750	0.750
NCD.3	100	National Programme for Health Care for the Elderly (NPHCE)	Geriatric Care at CHC/SDH	0.000	0	0.000	0.000		0	0.000	0.000
	100.1		Procurement of Machinery and Equipment	0.000	0	0.000	0.000		0	0.000	0.000
	100.2		Drugs & supplies for Geriatric Patients								
	100.3		Moduler Training of Doctors and Staff Nurses on Geriatric	0.000	0	0.000	0.000		0	0.000	0.000
NCD.3	101	NPHCE	Geriatric Care at PHC/SHC								
NCD.3	102	NPHCE	Community Based Intervention								
NCD.3	103	NPHCE	State specific Initiatives and Innovations								
National Programme for			Sub-Total	0.000	1	0.750	0.750		1	0.750	0.750

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	14-Fund allocated to Goalpara							
				FY 2022-23				FY 2023-24			
				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)
NCD.4	106	National Tobacco Control Programme (NTCP)	Tobacco Cessation	0.000	63	1.820	6.250		63	2.820	5.530
	106.1		Tobacco Cessation Centre (TCC): Weekly FGD with the tobacco users		24	0.010	0.240		24	0.010	0.240
	106.2		Non-recurring: Equipment for DTCC								
	106.3		Non-recurring: Equipment for TCC								
	106.4		Trainings under NTCP at District level		1	0.850	0.850		1	0.850	0.850
	106.5		Trainings under NTCP at State level								
	106.6		Baseline/Endline surveys/ Research studies (DTCC)								
	106.7		Baseline/Endline surveys/ Research studies (STCC)								
	106.8		IEC/BCC for NTCP		1		1.720		1	1.000	1.000
	106.9		Hiring of Operational Vehicle under NTCP		1	0.800	0.800		1	0.800	0.800
	106.10		Enforcement Squads		24	0.060	1.440		24	0.060	1.440

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	14-Fund allocated to Goalpara							
				FY 2022-23				FY 2023-24			
				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)
	106.11		District Tobacco Control Cell (DTCC) & Tobacco Cessation Centre (TCC): Office Expenses		12	0.100	1.200		12	0.100	1.200
	106.12		State Tobacco Control Cell (STCC): Misc./Office Expenses								
National Tobacco Control			Sub-Total	0.000	67	2.120	6.850	0.000	67	3.120	6.130
NCD.5	107	National Programme for Prevention and Control of Diabetes, Cardiovascular Disease and Stroke (NPCDCS)	NCD Clinics at DH	0.000	2	0.860	0.860		1	0.360	0.360
	107.1		Mobility, Miscellaneous & Contingencies etc.	0.000	1	0.360	0.360		1	0.360	0.360
	107.2		Drugs & supplies for District NCD Clinic								
	107.3		District NCD Clinic: Transport Referred Cases	0.000	1	0.500	0.500				

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	14-Fund allocated to Goalpara							
				FY 2022-23				FY 2023-24			
				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)
NCD.5	108	National Programme for Prevention and Control of Diabetes, Cardiovascular Disease and Stroke (NPCDCS)	NCD Clinics at CHC/SDH	0.000	14	0.660	4.620		7	0.360	2.520
	108.1		Mobility, Miscellaneous & Contingencies etc.	0.000	7	0.360	2.520		7	0.360	2.520
	108.2		Drugs & supplies for CHC NCD Clinic	0.000	0	0.000	0.000		0	0.000	0.000
	108.3		Transport Referred Cases for CHC NCD Clinic:	0.000	7	0.300	2.100				
NCD.5	109	NPCDCS	Cardiac Care Unit (CCU/ICU) including STEMI	0.000	0	0.000	0.000		0	0.000	0.000
NCD.5	110	NPCDCS	Other NPCDCS Components	0.000	42	8.050	17.050		42	5.954	10.274
	110.1		Furniture, Furnishing, Renovation etc for State NCD Cell	0.000	0	0.000	0.000		0	0.000	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	14-Fund allocated to Goalpara							
				FY 2022-23				FY 2023-24			
				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)
	110.2		Monitoring & Data Management - State NCD Cell	0.000	0	0.000	0.000		0	0.000	0.000
	110.3		Mobility Support, Field Visit - (TA, DA, POL) - State NCD Cell	0.000	0	0.000	0.000		0	0.000	0.000
	110.4		Operational Cost – (Expenses on account of Consumable, Office Expenses and Admin Expenses and Contingency etc.) - State NCD Cell	0.000	0	0.000	0.000		0	0.000	0.000
	110.5		Training under NPCDCS at State NCD Cell	0.000	0	0.000	0.000		0	0.000	0.000
	110.6		State NCD Cell - Printing activities for Universal Screening of NCDs	0.000	0	0.000	0.000		0	0.000	0.000
	110.7		IEC Activity for State NCD Cell on NPCDCS	0.000	0	0.000	0.000		0	0.000	0.000
	110.8		State Data Centre for hosting of NCD Data	0.000	0	0.000	0.000		0	0.000	0.000
	110.9		Renovation, Furnishing, Computer, Furniture & Office Equipments	0.000	0	0.000	0.000		0	0.000	0.000
	110.10		Monitoring & Data Management - District NCD Cell	0.000	1	2.000	2.000		1	2.000	2.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	14-Fund allocated to Goalpara								
				FY 2022-23				FY 2023-24				
				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)	
	110.11		Mobility Support, Field Visit - (TA, DA, POL) - District NCD Cell	0.000	1	1.000	1.000			1	1.000	1.000
	110.12		Operational Cost – (Expenses on account of Consumable, Office Expenses and Admin Expenses and Contingency etc.) - District NCD Cell	0.000	1	1.000	1.000			1	1.000	1.000
	110.13		Training under NPCDCS at District NCD Cell	0.000	1	2.800	2.800			1	0.834	0.834
	110.14		IEC Activity for District NCD Cell on NPCDCS	0.000	1	1.000	1.000			1	1.000	1.000
	110.15		Mobility, Miscellaneous & Contingencies etc.	0.000	37	0.250	9.250			37	0.120	4.440
	110.16		Drugs & Supplies for PHC NCD Clinic (NPCDCS)	0.000	0	0.000	0.000			0	0.000	0.000
	110.17		Mobility, Miscellaneous & Contingencies etc.	0.000	0	0.000	0.000			0	0.000	0.000
	110.18		Supplies for Sub Centre Level (NPCDCS)	0.000	0	0.000	0.000			0	0.000	0.000

FMR Code/ SL. No.		Programm e/ Theme	Activity/Sub-Activity	14-Fund allocated to Goalpara							
				FY 2022-23				FY 2023-24			
				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)
NCD.5	111	NPCDCS	State specific Initiatives and Innovations								
National Programme for			Sub-Total	0.000	58	9.570	22.530		50	6.674	13.154
NCD.6	112	Pradhan Mantri National Dialysis Programm e (PMNDP)	Haemodialysis Services	0.000	0	0.000	0.000		0	0.000	0.000
	112.1		Drugs & Supplies for National Dialysis Programme	0.000	0	0.000	0.000		0	0.000	0.000
	112.2		IEC / BCC - National Dialysis Programme (Haemodialysis Services and Peritoneal Dialysis)	0.000	0	0.000	0.000		0	0.000	0.000
	112.3		Pradhan Mantri National Dialysis Programme - PPP	0.000	0	0.000	0.000		0	0.000	0.000
NCD.6	113	Pradhan Mantri National Dialysis Programm e (PMNDP)	Peritoneal Dialysis Services	0.000	0	0.000	0.000		0	0.000	0.000
Pradhan Mantri National			Sub-Total	0.000	0	0.000	0.000		0	0.000	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	14-Fund allocated to Goalpara							
				FY 2022-23				FY 2023-24			
				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)
NCD.7	114	National Program for Climate Change and Human Health (NPCCHH)	Implementation of NPCCHH	0.00	7		1.54		17		2.93
	114.1		Training of PRI Members representatives/Police personnels /NGO Personels and other stakeholders		2.00	0.25	0.50		2.00	0.25	0.50
	114.2		Training of medical officers, Health Workers and Programme Officers		1.00	0.30	0.30		1.00	0.25	0.25
	114.3		IEC on climate Secsitive dieeseases at Block,District and State level. Air pollution, heat ans climate sensitive diseases		1.00	0.40	0.40		1.00	0.40	0.40
	114.4		Printing Activities for NPCCHH		-	-	-		1.00	0.10	0.10
	114.5		Task force Meeting to draft health sector plan for Heat and Air Pollution		1.00	0.09	0.09		1.00	0.08	0.08

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				FY 2022-23				FY 2023-24			
				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)
114.6		Sensitization workshop/ Meeting of the State Program Officers and District level Health Officers		2.00	0.13	0.25		-	-	-	
114.7		Logistics and Mobility support including POL for State Climate Change Change & Human Health Cell and District Climate Change & Human Health Cell (For regular Coordination with different stake holders, Monitoring and evaluation of NPCCHH activities.)		-	-	-		1.00	0.60	0.60	
114.8		Social Responsibility Conclave For Climate Change and Human Health. (To involve major Public & Pvt. Sector Enterprizes for Climate Change and Human Health under Company Social Responsibility Head.)		-	-	-		-	-	-	
114.9		Surveillance		-	-	-		-	-	-	

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	14-Fund allocated to Goalpara							
				FY 2022-23				FY 2023-24			
				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)
	114.10		Vulnerability Assessment of Climate and Disaster Resilient Health Facilities	-	-	-	-	-	-	-	-
	114.11		Early Warning, Alert and Response System (EWARS)	-	-	-	-	-	-	-	-
	114.12		Installation of Solar Panel and other equipment in one District Hospital @ Rs. 60000/-per KW X 250 KW per hospital	-	-	-	-	-	-	-	-
	114.13		Replacement of Conventional Bulb to LED in 330 health facilities of 33 districts of Assam @ 10000 per HFX 330HF		0.10	-	-		10.00	0.10	1.00
	114.14		Development of Model Climate & Disaster Resilient Health Facilities	-	-	-	-	-	-	-	-
National Program for Climate			Sub-Total	0.000	7	0.000	1.540		17	0.000	2.930
NCD.8	115	National Oral health programme (NOHP)	Implementation at DH	0.000	8	0.855	3.420		8	0.940	3.760

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				FY 2022-23				FY 2023-24					
				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)		
NCD.8	118	National Oral health programme (NOHP)	State specific Initiatives and Innovations										
National Oral health			Sub-Total	0.000	8	0.855	3.420		8	0.940	3.760		
NCD.9	119	National Programme on palliative care (NPPC)	Implementation of NPPC	0.000	0	0.000	0.000		0	0.000	0.000		
	119.1		Miscellaneous Activity (Miscellaneous including Trave/POL/Stationery/Communications/ Drugs etc)	0.000	0	0.000	0.000		0	0.000	0.000		
	119.2		Training of PHC Medical Officers, Nurses, Paramedical Workers & Other Staffunder National Programme for Palliative Care (NPPC)	0.000	0	0.000	0.000		0	0.000	0.000		
National Programme on			Sub-Total	0.000	0	0.000	0.000		0	0.000	0.000		

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	14-Fund allocated to Goalpara							
				FY 2022-23				FY 2023-24			
				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)					
NCD.10	120	National Programme for Prevention and Control of Fluorosis (NPPCF)	Implementation of NPPCF	0.000	0	0.000	0.000		0	0.000	0.000

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				FY 2022-23				FY 2023-24			
				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)
	120.2		Recurring Grant-in-aid (For ongoing selected districts under NPPCF) Laboratory Diagnostic								
	120.3		Health Education & Publicity for National Programme for Fluorosis (State & District)								
	120.4		NPPCF Coordination Meeting (On-going Districts)								
	120.5		Travel costs under NPPCF								
National Programme for			Sub-Total	0.000	0	0.000	0.000	0	0.000	0.000	
NCD.11	121	National Programme for Prevention and Control of Deafness (NPPCD)	Screening of Deafness	0.000	0	0.000	0.000	3	0.300	0.900	
	121.1		Procurement of Equipment								
	121.2		Training at PHC Kit								
	121.3		Training at District Hospital					3	0.300	0.900	

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				FY 2022-23				FY 2023-24				
				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)	
	127.3		Equipment for AB-HWCs									
	127.4		Provision of Free diagnostics at Ayushman Bharat Health & Wellness Centres (AB-H&WC)									
	127.5		Procurement of drugs for AB-H&WCs									
	127.6		Supplies for Ayushman Bharat Health & Wellness Centres (AB-H&WC)									
	127.7		Training of MO and Staff Nurse for H&WC									
	127.7(a)		Induction Training of New ASHA									
	127.8		Multi-skilling of ASHA for H&WC		1	1.504	1.504		1	1.289	1.289	
	127.9		Multi-skilling of MPW for H&WC									
	127.10.		IEC activities for Health & Wellness centre (H&WC)		1	0.030	0.030		1	0.030	0.030	
	127.11		Printing activities for H&WC									
HSS(U).1	128	Comprehensive Primary Healthcare (CPHC)	Wellness activities at HWCs- Urban	0.000	48	0.005	0.240		48	0.005	0.240	
	128		Yoga Trainer fees for yoga sessions		48	0.005	0.240		48	0.005	0.240	

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				FY 2022-23				FY 2023-24			
				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)
	136.4		Training for ULB members, DUHCs and Accountant Cum Sect. Staff		1	0.228	0.228		1	0.228	0.228
Comprehensive Primary			Sub-Total	0.000	144	0.804	15.263		143	0.804	14.850
HSS(U).3	137	Public Health Institutions as per IPHS norms	Urban PHCs	0.000	1	1.200	1.200		1	1.200	1.200
	137.1		Operational expenses of UPHCs		1	1.200	1.200		1	1.200	1.200
	137.2		Upgradation of existing facilities(UPHC)								
	137.3		Rent for UPHC								
HSS(U).3	138	Public Health Institutions as per IPHS norms	Urban CHCs and Maternity Homes	0.000	0	0.000	0.000		0	0.000	0.000
	138		Others(Operational expenses of UCHCs)								
Public Health Institutions as			Sub-Total	0.000	1	1.200	1.200		1	1.200	1.200
HSS(U).4	139	Quality Assurance	Quality Assurance Implementation & Mera Aspataal	0.000	3	0.040	0.540		2	0.040	0.040

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	14-Fund allocated to Goalpara								
				FY 2022-23				FY 2023-24				
				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)	
HSS(U).5	145	HRH	Costs for HR Recruitment and Outsourcing									
HRH			Sub-Total	0.000	16	0.000	1.972		39	0.000	10.794	
HSS(U).6	146	Technical Assistance	Planning and Program Management	0.000	2	1.400	1.400		2	1.400	1.400	
	146.1		Mobility support for SPMU									
	146.2		Mobility support for DPMU		1	1.200	1.200		1	1.200	1.200	
	146.3		Administrative expenses (including Review meetings, workshops, etc.) for SPMU									
	146.4		Administrative expenses (including Review meetings, workshops, etc.) for DPMU		1	0.200	0.200		1	0.200	0.200	
Technical Assistance			Sub-Total	0.000	2	1.400	1.400		2	1.400	1.400	
HSS(U).7	147	Access	PPP									
Access			Sub-Total	0.000	0	0.000	0.000		0	0.000	0.000	
HSS(U).8	148	Innovation	State specific Programme Innovations and Interventions	0.000	0	0.000	0.000		0	0.000	0.000	

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	14-Fund allocated to Goalpara								
				FY 2022-23				FY 2023-24				
				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)	
	148.1		State Innovations and Interventions (Award to the best performing MAS, Convergence meeting etc)									
Innovation			Sub-Total	0.000	0	0.000	0.000		0	0.000	0.000	
HSS(U).9	149	Untied Grants	Untied Fund	0.000	57	1.800	4.550		57	1.800	4.550	
	149.1		Untied Fund to UPHCs in the Govt. building		1	1.750	1.750		1	1.750	1.750	
	149.2		Untied Fund to UPHCs in the Rented building									
	149.3		Untied Fund to UCHCs in the Govt. building									
	149.4		MAS untied fund		56	0.050	2.800		56	0.050	2.800	
Untied Grants			Sub-Total	0.000	57	1.800	4.550		57	1.800	4.550	
HSS(U) - Total of NUHM				0.00			27.87				36.09	
HSS.1	150	Comprehensive Primary Healthcare (CPHC)	Development and operations of Health & Wellness Centers - Rural	22.000	408	1.138	239.210		357	1.046	53.244	
	150.1		ASHA incentives for population-based screening	0.000	184	0.209	38.364		155	0.209	32.318	
	150.2		Infrastructure strengthening of SC to H&WC	0.000	0	0.000	0.000		0	0.000	0.000	

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	14-Fund allocated to Goalpara							
				FY 2022-23				FY 2023-24			
				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)
	150.3		Infrastructure strengthening of PHC to H&WC	22.000	0	0.000	0.000		0	0.000	0.000
	150.4		IT Equipments - Tablets; software for H&WC and ANM/MPW, OPEX COST	0.000	0	0.000	0.000		182	0.033	6.006
	150.5		NCD Drugs for Health and Wellness Centres	0.000	0	0.000	0.000		0	0.000	0.000
	150.6		Lab strengthening for PHC - HWC (Procurement of Equipment for HWC)	0.000	0	0.000	0.000		0	0.000	0.000
	150.7		BSc Community Health/ Bridge Course for MLPs for CPHC	0.000	58	0.000	50.06		0	0.000	0.000
	150.8		Training and Capacity Building	0.000	165	0.910	150.771		19	0.784	14.901
	150.9		Printing for HWCs	0.000	0	0.000	0.000		0	0.000	0.000
	150.1		Eat Right India' at HWC	0.000	0	0.000	0.000		0	0.000	0.000
	150.11		NCD Tracking Bag	0.000	0	0.000	0.000		0	0.000	0.000
	150.12		AYUSHMAN BHARAT AUSHADHI POUCH	0.000	0	0.000	0.000		0	0.000	0.000
	150.13		HWC Ambassador	0.000	1	0.020	0.020		1	0.020	0.020
	150.14		Adoption of HWCs by Medical Colleges	0.000	0	0.000	0.000		0	0.000	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	14-Fund allocated to Goalpara							
				FY 2022-23				FY 2023-24			
				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)
HSS.1	151	Comprehensive Primary Healthcare (CPHC)	Health & Wellness Centers - Rural	0.000	184	0.120	22.080		184	0.072	13.248
	151.1		Yoga and Wellness activities	0.000	184	0.120	22.080		184	0.072	13.248
HSS.1	152	Comprehensive Primary Healthcare (CPHC)	Teleconsultation facilities at HWCs- Rural	0.000	1	1.167	1.167		1	1.174	1.174
	152		Telemedicine / Teleconsultation at HWC	0.000	1	1.167	1.167		1	1.174	1.174
HSS.1	153	Comprehensive Primary Healthcare (CPHC)	CHO Mentoring	0.000	0	0.000	0.000		0	0.000	0.000
	153		CHO Mentorship Programme	0.000	0	0.000	0.000		0	0.000	0.000
Comprehensive Primary			Sub-Total	22.000	593	2.425	262.457		542	2.291	67.666
HSS.2	154	Blood Services & Disorders	Screening for Blood Disorders	0.000	0	0.000	0.000		0	0.000	0.000
HSS.2	154		Screening for Blood Disorders	0.000	0	0.000	0.000		0	0.000	0.000
HSS.2	155		Support for Blood Transfusion	0.000	2678	0.007	17.410		2000	0.0065	13.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	14-Fund allocated to Goalpara							
				FY 2022-23				FY 2023-24			
				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)
HSS.2	156	Blood Services & Disorders	Blood Bank/BCSU/BSU/Day Care Centre	0.000	1	0.100	0.100	0	0.000	0.000	
	156.1		Operational Cost for BSU(Blood Storage Centres)	0.000	1	0.100	0.100	0	0.000	0.000	
	156.2		Day care centre	0.000	0	0.000	0.000	0	0.000	0.000	
	156.3		Procurement of 5 KVA for BSUS	0.000	0	0.000	0.000	0	0.000	0.000	
	156.4		Procurement of Bio- medical and other equipments - Blood Bank/BSU								
	156.5		Procurement of Insulated Blood Bag Carrier	0.000	0	0.000	0.000	0	0.000	0.000	
HSS.2	157	Blood Services & Disorders	Blood collection and Transport Vans	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	157.1		Procurement of Mobile Blood Collection Transport Vans (BCTVs)	0.000	0	0.000	0.000	0	0.000	0.000	
	157.2		Operational costs and maintenance cost of BCTVs	0.000	0	0.000	0.000	0	0.000	0.000	

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	14-Fund allocated to Goalpara							
				FY 2022-23				FY 2023-24			
				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)
HSS.2	158	Blood Services & Disorders	Other Blood Services & Disorders Components	0.000	5	0.025	0.500		5	0.100	0.500
	158.1		Support for Conducting Volunrary Blood Donation Camp	0.000	5	0.025	0.500		5	0.100	0.500
	158.2		Training on e-rakt kosh	0.000	0	0.000	0.000		0	0.000	0.000
	158.3		E-rakt Kosh- refer to strengthening of Blood services								
	158.4		Procurement of drugs for blood disorder	0.000	0	0.000	0.000		0	0.000	0.000
		Blood Services & Disorders	Sub-Total	0.000	2684	0.132	18.010		2005	0.107	13.500
HSS.3	159	Community Engagement	ASHA (including ASHA Certification and ASHA benefit package)	0.000	3439	6.790	363.142		3425	5.812	353.188
	159.1		ASHA Incentives for Routine Activities	0.000	1025	0.240	246.000		1025	0.240	246.000
	159.2		Induction Training of ASHA	0.000	18	0.057	1.022		17	0.057	0.965
	159.3		Moudle VI & VII Training for ASHA	0.000	54	0.037	2.999		51	0.037	2.887
	159.4		Refresher Training for ASHA	0.000	10	0.979	9.785		0	0.000	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	14-Fund allocated to Goalpara							
				FY 2022-23				FY 2023-24			
				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)
	159.5		Certification of ASHA by NIOS-Refresher Training of ASHAs(5+5=10 days) & Cost for 2 days External Evaluation & Awards	0.000	0	2.072	0.000		0	2.072	0.000
	159.6		Refresher Training of ASHA Supervisor	0.000	93	0.024	2.274		93	0.024	2.274
	159.7		HBYC TRAINING State ToT & HBYC TRAINING to ANMs/MPWs/ ASHA Supervisors & ASHAs	0.000	4	1.445	5.780		4	1.445	5.780
	159.8		Review Meetings	0.000	5	0.088	0.440		5	0.088	0.440
	159.9		SUPERVISION COST BY ASHA SUPERVISORS	0.000	93	0.900	83.700		93	0.900	83.700
	159.10.		ASHA & ASHA Supervisor Uniform	0.000	0	0.005	0.000		0	0.005	0.000
	159.11		ASHA Convention	0.000	1067	0.005	5.155		1067	0.005	5.155
	159.12		Social Security	0.000	1		3.728		1		3.728
	159.13		One time retirement benefit	0.000	0	0.000	0.000		0	0.000	0.000
	159.14		Replenishment of ASHA HBNC Kits	0.000	0	0.000	0.000		0	0.000	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	14-Fund allocated to Goalpara							
				FY 2022-23				FY 2023-24			
				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)
	159.15		Printing of ASHA Diary	0.000	0	0.002	0.000		0	0.002	0.000
	159.16		Printing of Moudles(ASHA)	0.000	1067	0.000	0.384		1067	0.000	0.384
	159.17		MOBILITY SUPPORT FOR DCM	0.000	2	0.938	1.875		2	0.938	1.875
HSS.3	160	Community Engagement	VHSNC								
HSS.3	161	Community Engagement	JAS	0.000	4	0.647	2.588		4	0.647	2.588
	161.1		JAS Training	0.000	4	0.647	2.588		4	0.647	2.588
HSS.3	162	Community Engagement	RKS								
HSS.3	163	Community Engagement	Other Community Engagements Components	0.00	0		0.00		0		0.00
	163.1		ASHA Mobile	0.000	0	0.000	0.000		0	0.000	0.000
	163.2		Award to VSHNC	0.000	0	0.000	0.000		0	0.000	0.000
	163.3		Award to ASHA	0.000	0	0.000	0.000		0	0.000	0.000
	163.3(a)		Incentive for ABHA ID generation								
	163.4		Anemia wristband to ASHA Supervisors / ASHAs	0.000	0	0.000	0.000		0	0.000	0.000

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				FY 2022-23				FY 2023-24			
				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)
	175.16		District Quality Assurance Unit (operational cost)		1	0.024	0.291		1	0.024	0.291
	175.17		Comprehensive Grievance Redressal Mechanism		1	0.500	0.500				
HSS.6	176	Quality Assurance	Kayakalp	0.000	36	2.703	39.391		45	2.713	46.261
	176.1		Kayakalp Assessments		1		3.850		1		3.850
	176.2		Kayakalp Award		12		9.000		21		15.750
	176.3		BMW								
	176.4		Consumables and PPE								
	176.5		ETP								
	176.6		Kayakalp Traversing gaps.		20	0.500	10.000		20	0.500	10.000
	176.7		Contigencies								
	176.8		Honorarium for peer and ext assesment								
	176.9		House Keeping		1	1.303	15.641		1	1.313	15.761
	176.10		Kayakalp Training		1	0.500	0.500		1	0.500	0.500
	176.11		TOT on IMEP Training								
	176.12		IMEP Training for State and District Programme Manager		1	0.400	0.400		1	0.400	0.400
HSS.6	177	Quality Assurance	Swacch Swasth Sarvatra								
Quality Assurance			Sub-Total	0.000	74	6.455	56.630		85	6.048	64.472

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				FY 2022-23				FY 2023-24				
				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)	
HSS.7	178	Other Initiatives to improve access	Comprehensive Grievance Redressal Mechanism									
HSS.7	179	Other Initiatives to improve access	PPP	0.000	1	0.000	13.750		1	0.000	9.789	
	179.1		Mission Smile									
	179.2		Boat Clinic		1		13.750		1		9.789	
	179.3		Charitable Hospital	0.000	0	0.000	0.000		0	0.000	0.000	
	179.4		PPP Tea garden Hospital	0.000	0	0.000	0.000		0	0.000	0.000	
HSS.7	180	Other Initiatives to improve access	Free Drugs Services Initiative	0.000	0	0.000	15.780		0	0.000	8.780	
	180.1		NHM Free Drugs Service				9.000				2.000	
	180.2		Supply chain logistic system for Drugs Warehouses				6.000				6.000	
	180.3		Contingency, House Rent, Civil Maintenance & Miscellaneous expenses in Warehouses.				0.780				0.780	

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				FY 2022-23				FY 2023-24			
				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)
HSS.7	181	Other Initiatives to improve access	Free Diagnostics Services Initiative	0.000	29954	0.003	15.338		31452	0.003	16.105
	181.1		Free Pathological Services		29048	0.000	13.072		30500	0.000	13.725
	181.2		Free Radiological Service (Free USG to general patient other than PW)		907	0.003	2.266		952	0.003	2.380
HSS.7	182	Other Initiatives to improve access	Mobile Medical Units								
HSS.7	183	Other Initiatives to improve access	State specific Programme Interventions and Innovations	0.00	0.00		0.00		0.00		0.00
	183		Procurement of Equipment, furnitures etc for Public Health facilities								
Other Initiatives to improve			Sub-Total	0.000	29955	0.003	44.868		31453	0.003	34.674
HSS.8	184	Inventory management	Biomedical Equipment Management System and AERB		1	0.250	0.250				
Inventory management			Sub-Total	0.000	1	0.250	0.250		0	0.000	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	14-Fund allocated to Goalpara							
				FY 2022-23				FY 2023-24			
				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)
Enhancing HR			Sub-Total	0.000	0	0.000	0.000		0	0.000	0.000
HSS.11	193	Technical Assistance	SHSRC / ILC (Innovation & Learning Centre)								
HSS.11	194	Technical Assistance	Planning and Program Management		1		51.660		1		53.660
Technical Assistance			Sub-Total	0.000	1	0.000	51.660		1	0.000	53.660

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				FY 2022-23				FY 2023-24			
				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)
HSS.12	195	IT interventions and systems	Health Management Information System (HMIS)	0.000	111321	1.027	21.764		131321	3.170	28.149
	195.1		Training cum review meeting for HMIS & MCTS at State Level	0.000	0	0.000	0.000		0	0.000	0.000
	195.2		Training cum review meeting for HMIS & MCTS at District Level	0.000	4	0.900	3.600		4	1.000	4.000
	195.3		Training cum review meeting for HMIS & MCTS at Block Level	0.000	60	0.055	3.300		60	0.065	3.900
	195.4		Printing of HMIS Formats	0.000	110000	0.000	1.320		130000	0.000	1.560
	195.5		Printing of RCH Registers	0.000	0	0.000	0.000		0	0.000	0.000
	195.6		Any Other (Printing of Instruction Manuals of RCH Register version 2.0)	0.000	0	0.000	0.000		0	0.000	0.000
	195.7		Mobility support for HMIS and MCTS	0.000	120	0.012	1.440		120	0.012	1.440

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				FY 2022-23				FY 2023-24			
				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)
	195.8		Internet connectivity through LAN/ Data Card	0.000	46	0.050	2.304		46	0.050	2.304
	195.9		Operational cost for AMC for Desktop Computer, Laptop Computer, Printer, UPS etc	0.000	23	0.005	0.115		23	0.005	0.115
	195.10		Mobile reimbursement and incentives: For ASHA and Urban ASHA	0.000	1067	0.005	5.335		1067	0.012	12.804
	195.11		Procurement of Computer/ Printer/ UPS/ Laptop	0.000	0	0.000	0.000		0	0.000	0.000
	195.12		Implementation of Hospital Management System	0.000	1		4.350		1	2.026	2.026
	195.13		Operational Cost for Server of NHM, Internet Connectivity at Server, Security Audit of Swasthya Sewa Dapon, etc	0.000	0	0.000	0.000		0	0.000	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	14-Fund allocated to Goalpara							
				FY 2022-23				FY 2023-24			
				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)					
	198.2		Targeting naturally occurring gathering of people/Health Mela		10	0.400	4.000		109	0.035	3.778
	198.3		Innovative IEC/BCC Strategies including mobile based solutions, social media and engagement of youth		1		0.190		50	0.019	0.940
	198.4		State level IEC campaigns/Other IEC campaigns						30	0.068	2.050
	198.5		Third Party Evaluation by RRC-NE								
Innovation			Sub-Total	0.000	11	0.400	4.190		189	0.121	6.768
HSS.14	199	Untied Grants	Untied Fund		1038		207.40		1038		213.40

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	14-Fund allocated to Goalpara							
				FY 2022-23				FY 2023-24			
				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)					
HSS.14	199		Untied Grant of Health Institutions including VHSNC		1038		207.396		1038		213.395
Untied Grants			Sub-Total	0.000	1038	0.000	207.396		1038	0.000	213.395
HSS.15	200	Programme for Snake Bite Prevention and Control (SBPC)	Implementation of SBPC								
	200.1		Trainings						1.000	0	0.196

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	14-Fund allocated to Goalpara							
				FY 2022-23				FY 2023-24			
				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)					
	200.2		Mobility: Travel Cost, POL etc						1.000	0	0.100
	200.3		Review Meetings/Sensitization Workshop/ Office expenses etc						1.000	0	0.300
				0.00			0.00				0.60
GRAND TOTAL :				28.75			2804.99				2815.07

DISTRICT ROP, FY 2022-23 & 2023-24

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	15-Fund allocated to Golaghat							
				FY 2022-23				FY 2023-24			
				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)
RCH.1	1	Maternal Health	Village Health & Nutrition Day (VHND)	0.000	4118	0.000	1.030		4462	0.000	1.115
	1		Monthly village health and nutrition days (transportation of thermoflask containing the HIV kits along with vaccine's)	0.000	4118	0.000	1.030		4462	0.000	1.115
RCH.1	2	Maternal Health	Pregnancy Registration and Ante-Natal Checkups	0.000	0	0.000	0.000		2114	0.000	0.420
	2.1		Printing of MCP cards, Safe motherhood booklets etc	0.000	0	0.000	0.000		0	0.000	0.000
	2.2		Printing of HRPW register	0.000	0	0.000	0.000		2114	0.000	0.420
	2.3		Printing of HRPW management reporting format	0.000	0	0.000	0.000		0	0.000	0.000
RCH.1	3	Maternal Health	Janani Suraksha Yojana (JSY)	0.000	19061	5.375	195.575		19761	5.565	202.640
	3.1		JSY Benefits (Home deliveries)	0.000	7	0.005	0.035		6	0.005	0.030

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	15-Fund allocated to Golaghat							
				FY 2022-23				FY 2023-24			
				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)
	3.2		JSY Benefits (Rural deliveries)	0.000	9365	0.014	131.110		9703	0.014	135.800
	3.3		JSY Benefits (Urban deliveries)	0.000	143	0.010	1.430		164	0.010	1.640
	3.4		JSY Benefits (C-section deliveries)	0.000	20	0.040	0.800		20	0.040	0.800
	3.5		JSY incentive to ASHA	0.000	9525	0.006	56.900		9867	0.006	58.880
	3.6		JSY Administrative Expenses	0.000	1	5.300	5.300		1	5.490	5.490
RCH.1	4	Maternal Health	Janani Shishu Suraksha Karyakram (JSSK) (excluding transport)	0.000	40178	0.024	111.600		41478	0.024	117.028
	4.1		Diet services for JSSK beneficiaries (3days for Nomal delivery and 7 days for Caesarean)	0.000	10565	0.004	38.500		10945	0.004	39.900
	4.2		Blood transfusion for JSSK beneficiary	0.000	379	0.007	2.220		732	0.0065	4.758
	4.3		Other JSSK drugs and consumables	0.000	10565	0.010	29.400		10945	0.010	30.460

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	15-Fund allocated to Golaghat							
				FY 2022-23				FY 2023-24			
				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)
	4.4		Free diagnostics for pregnant women under JSSK	0.000	18669	0.004	41.480		18856	0.004	41.910
RCH.1	5	Maternal Health	Janani Shishu Suraksha Karyakram (JSSK) - transport	0.000	3734	0.007	26.100		8459	0.007	59.213
	5.1		Free referral transport - JSSK for pregnant women	0.000	3734	0.007	26.100		8459	0.007	59.213
RCH.1	6	Maternal Health	Pradhan Mantri Surakshit Matritva Abhiyan (PMSMA)	0.000	1	2.999	2.463		1	3.094	2.530
	6.1		PMSMA activities at State/District level	0.000	1	2.999	2.463		1	3.094	2.530
RCH.1	7	Maternal Health	Surakshit Matritva Aashwasan (SUMAN)	0.000	11	0.060	0.150		11	0.060	0.150
	7.1		Printing of SUMAN Guideline	0.000	0	0.000	0.000		0	0.000	0.000
	7.2		District level review meeting (monthly)	0.000	0	0.000	0.000		0	0.000	0.000
	7.3		Block level review meeting	0.000	10	0.010	0.100		10	0.010	0.100
	7.4		Other SUMAN activities/ SUMAN Champion	0.000	1	0.050	0.050		1	0.050	0.050

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	15-Fund allocated to Golaghat							
				FY 2022-23				FY 2023-24			
				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)
RCH.1	8	Maternal Health	Midwifery	0.000	0	0.000	0.000		0	0.000	0.000
	8.1		Strengthening of existing training institutions /Nursing school	0.000	0	0.000	0.000		0	0.000	0.000
	8.2		Travel & training cost of Midwifery educators-From State to National Institute	0.000	0	0.000	0.000		0	0.000	0.000
	8.3		Training of Nurse practitioners in midwives	0.000	0	0.000	0.000		0	0.000	0.000
RCH.1	9	Maternal Health	Maternal Death Review	0.000	24	0.372	0.417		26	0.382	0.430
	9.1		Maternal Death Review (both in institutions and community)	0.000	1	0.370	0.370		1	0.380	0.380
	9.2		Incentive to the Primary informer of Maternal Deaths (ASHA Incentive)	0.000	23	0.002	0.047		25	0.002	0.050
	9.3		Printing of MDSR formats	0.000	0	0.000	0.000		0	0.000	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	15-Fund allocated to Golaghat							
				FY 2022-23				FY 2023-24			
				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)
RCH.1	10	Maternal Health	Comprehensive Abortion Care	0.000	838	0.145	1.393		880	0.145	1.463
	10.1		ASHA incentive for CAC service.	0.000	836	0.002	1.250		878	0.002	1.320
	10.2		Procurement of MVA equipments (Double valve MVA Syringe) for Mos providing CAC services	0.000	0	0.000	0.000		0	0.000	0.000
	10.3		Drugs for safe abortion (MMA)	0.000	0	0.000	0.000		0	0.000	0.000
	10.4		Pelvic model for Hands on training on CAC	0.000	0	0.000	0.000		0	0.000	0.000
	10.5		ToT on safe abortion services	0.000	0	0.000	0.000		0	0.000	0.000
	10.6		Training of Medical Officers in safe abortion	0.000	0	0.000	0.000		0	0.000	0.000
	10.7		Training of Medical officers on Medical Method of Abortion (New)	0.000	0	0.000	0.000		0	0.000	0.000
	10.8		State level review on CAC	0.000	0	0.000	0.000		0	0.000	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	15-Fund allocated to Golaghat							
				FY 2022-23				FY 2023-24			
				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)
	10.9		District Level review on CAC	0.000	1	0.072	0.072		1	0.072	0.072
	10.1		CAC District level Committee Meeting	0.000	1	0.071	0.071		1	0.071	0.071
	10.11		Budget proposed for printing of consent form , RMP opinion, Admission register and Evacuation Register , Form D as per MTP Act	0.000	0	0.000	0.000		0	0.000	0.000
	10.12		Printing of CAC Provider's Training Manual	0.000	0	0.000	0.000		0	0.000	0.000
	10.13		Printing of CAC Nursing Training Manual	0.000	0	0.000	0.000		0	0.000	0.000
	10.14		Printing of MMA Provider Manual	0.000	0	0.000	0.000		0	0.000	0.000
	10.15		Printing of MTP Act booklet as per ammendment 2021	0.000	0	0.000	0.000		0	0.000	0.000
	10.16		Printing of ASHA Handbook for Abortion	0.000	0	0.000	0.000		0	0.000	0.000
	10.17		Budget for Strengthening of CAC service site_Kamrup Metro and Hojai	0.000	0	0.000	0.000		0	0.000	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	15-Fund allocated to Golaghat							
				FY 2022-23				FY 2023-24			
				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)
	10.18		Operational cost for existing Model CAC Centre, AMCH, Dibrugarh	0.000	0	0.000	0.000		0	0.000	0.000
RCH.1	11	Maternal Health	MCH Wings	0.000	0	0.000	0.000		0	0.000	0.000
	11		MCH Wings at Tamulpur Dist								
RCH.1	12	Maternal Health	FRUs	0.000	0	0.000	0.000		0	0.000	0.000
	12		FRUs establishment - Equipment/ Infrastructure								
RCH.1	13	Maternal Health	HDU/ICU - Maternal Health	0.000	0	0.000	0.000		0	0.000	0.000
	13		Equipemnts for obstetric ICUs/HDUs (as per operational guidelines of ICUs and HDUs, 2017)	0.000	0	0.000	0.000		0	0.000	0.000
RCH.1	14	Maternal Health	Labour Rooms (LDR + NBCCs)	0.000	0	0.000	0.000		0	0.000	0.000
	14.1		Printing of Labour room registers and bed head tickets	0.000	0	0.000	0.000		0	0.000	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	15-Fund allocated to Golaghat							
				FY 2022-23				FY 2023-24			
				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)
	14.2		Procurement of required to convert Health Institutions (SCs) to delivery points	0.000	0	0.000	0.000		0	0.000	0.000
RCH.1	15	Maternal Health	LaQshya	0.000	15	0.020	0.300		15	0.020	0.300
	15.1		LaQshya related activities	0.000	15	0.020	0.300		15	0.020	0.300
	15.2		Procurement under LaQshya	0.000	0	0.000	0.000		0	0.000	0.000
RCH.1	16	Maternal Health	Implementation of RCH Portal/ANMOL/MCTS	0.00	0.00	0.00	0.00		389.00	0.02	9.34
	16.1		Implementation of ANMOL	0.000	0	0.000	0.000		389	0.024	9.336
	16.2		Call Centre (Capex/ Opex)	0.000	0	0.000	0.000		0	0.000	0.000
RCH.1	17	Maternal Health	Other MH Components	0.000	15234		38.136		16130		52.467
	17.1		Community based distribution of Misoprostol	0.000	0	0.000	0.000		0	0.000	0.000
	17.2		ASHA incentive for full ANC	0.000	14374	0.002	21.560		14663	0.002	21.990

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	15-Fund allocated to Golaghat							
				FY 2022-23				FY 2023-24			
				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)
	17.3		ASHA incentive for ensuring Institutional Delivery of identified HRPW	0.000	849	0.001	0.800		858	0.001	0.858
	17.4		IFA tablets for pregnant and lactating mothers								
	17.5		Calcium Tablets	0.000	0	0.000	0.000		0	0.000	0.000
	17.6		Albendazole Tablets								
	17.7		Procurement of Iron Sucrose and syringe and scalp vein set								
	17.8		Procurement of dual kit for HIV and syphilis	0.000	0	0.000	0.000		0	0.000	0.000
	17.9		Procurement of digital invasive hemoglobinometer								
	17.10		RTI/STI drugs and consumables								
	17.11		RPR kits	0.000	0	0.000	0.000		0	0.000	0.000
	17.12		Purchasing of refrigerator								
	17.13		Procurement of safe delivery kit	0.000	0	0.000	0.000		0	0.000	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	15-Fund allocated to Golaghat							
				FY 2022-23				FY 2023-24			
				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)
17.14		Procurement of articles for nursing school and college	0.000	0	0.000	0.000		0	0.000	0.000	
17.15		Incentive/Awards etc to SN, ANMs etc (including group /team based incentives at sub centre/PHC for primary care)	0.000	0	0.000	0.000		0	0.000	0.000	
17.16		ToT for SBA	0.000	0	0.000	0.000		0	0.000	0.000	
17.17		Training of staff nurses/ ANMs / LHVs in SBA	0.000	6	1.511	9.068		15	1.388	20.818	
17.18		ToT for RTI/STI training	0.000	0	0.000	0.000		0	0.000	0.000	
17.19		Training of ANMs /staff nurses in RTI/STI	0.000	1	0.242	0.242		1	0.242	0.242	
17.20		Training of Medical officers in RTI/STI	0.000	1	0.308	0.308		1	0.308	0.308	
17.21		BEmoC training for MOs/LMOs	0.000	0	0.000	0.000		0	0.000	0.000	
17.22		DAKSHATA training	0.000	2	0.740	1.481		2	0.740	1.481	
17.23		Skill Lab Training	0.000	0	0.000	0.000		0	0.000	0.000	
17.24		Other Maternal health trainings									
17.25		Setting up of Skill lab	0.000	0	0.000	0.000		0	0.000	0.000	

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	15-Fund allocated to Golaghat							
				FY 2022-23				FY 2023-24			
				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)
	17.26		Onsite monitoring at delivery points/ nursing institution/ nursing school	0.000	0	0.000	0.000		0	0.000	0.000
	17.27		Training of ANMs, Staff Nurses, AWW, AWS	0.000	0	0.000	0.000		0	0.000	0.000
	17.28		IEC Activities Under MH	0.000	1	0.049	4.677		196	0.020	3.870
	17.29		ASHA Incentive for High Risk Post Natal Mother						392	0.0025	0.980
	17.30		Operation cost of Birth Waiting Home						2	0.960	1.920
RCH.1	18	Maternal Health	State specific Initiatives and Innovations	0.000	0	0.000	0.000		194	0.000	1.460
	18.1		Procurement of Uterine Ballon tamponde	0.000	0	0.000	0.000		0	0.000	0.000
	18.2		Tribal RCH (Outreach Activities)	0.000	0	0.000	0.000		0	0.000	0.000
	18.3		Birth Waiting Home	0.000	0	0.000	0.000		0	0.000	0.000
	18.4		Matrighar	0.000	0	0.000	0.000		0	0.000	0.000
	18.5		Project Subhagaya (Pilot Project at Bongaigain District)	0.000	0	0.000	0.000		0	0.000	0.000
	18.6		"Project Aavaran" - special ANC drive	0.000	0	0.000	0.000		194	0.000	1.460
MATERNAL HEALTH			Sub-Total	0.00	83214.00	9.00	377.16		93919.50	9.32	448.55
RCH.2	19	PC & PNDT Act	PC & PNDT Act	0.000	17	0.623	0.665		17	0.623	0.665

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	15-Fund allocated to Golaghat							
				FY 2022-23				FY 2023-24			
				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)
	19.5		Creating awareness on declining sex ratio issue (PNDT) i.Flex Banner ii. Posters iii. Leaflets iv. PC & PNDT Act books v. H Form Register vi, MTP Act book vii. News Paper Advertisement viii. T.V. Zingle								
	19.6		Any other IEC/BCC activities (Observation of Girl Child Day) (State level+ District level)	0.000	1	0.500	0.500		1	0.500	0.500
RCH.2	20	PC & PNDT Act	Gender Based Violence & Medico Legal Care For Survivors Victims of Sexual Violence	0.000	0	0.000	0.000		0	0.000	0.000
	20		Awareness Campaign								
PC & PNDT Act			Sub-Total	0.000	17	0.623	0.665		17	0.623	0.665
RCH.3	21	Child Health	Rashtriya Bal Swasthya Karyakram (RBSK)	0.000	49	4.579	43.790		37	4.022	40.400
	21.1		Mobility support for RBSK Mobile health team		10	3.960	39.600		10	3.960	39.600

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	15-Fund allocated to Golaghat								
				FY 2022-23				FY 2023-24				
				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)	
	24.21		Printing for IMNCI, FIMNCI, FBNC, NBSU training packages and the translation									
	24.22		Printing SNCU Data Management (& NBSU Data Management)									
	24.23		SNCU Data Management Excluding HR (SNCU Follow Up SMS). As per NPCC discussion the other two activities SNCU Data Management & NBSU Data Management have been shifted to 24.27 & 24.28									
	24.24		Observation of Newborn Care Week for awareness among the community.		1		1.300		1			1.296
	24.25		Development of Child Friendly Infrastructure under MusQan						1			1.850

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				FY 2022-23				FY 2023-24			
				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)
	24.26		Printing of Protocols and IEC for MusQan								
	24.27		SNCU Data Management Excluding HR (NICU data management and Printing cost of Online forms). Shifted from 24.23		2	0.240	0.480		2	0.240	0.480
	24.28		Incentive based data managemnt of NBSUs. Shifted from 24.23		3	0.040	0.120		3	0.192	0.576
	24.29		State SNCU Performance review workshop twice a year. As per the Pre-NPCC discussion this proposal has been shifted from 30.1								
	24.30		Regional Review Meetings Child Health. Shifted from 24.23								
RCH.3	25	Child Health	Child Death Review	0.000	2	2.648	2.648		2	2.655	2.655
	25.1		Child Death Review Training		1	0.273	0.273		1	0.273	0.273
	25.2		Child Death Reveiw		1	2.375	2.375		1	2.383	2.383

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				FY 2022-23				FY 2023-24				
				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)	
	25.3		Printing of Child Death Review formats									
RCH.3	26	Child Health	SAANS	0.000	13	2.271	6.055		13	1.621	5.405	
	26.1		Handheld Pulse Oximeter and nebulizer under SAANS		1	0.300	0.300		1	0.100	0.100	
	26.2		Development/translation and duplication of training materials									
	26.3		Orientation/Planning Meeting/Launch on SAANS initiative at State or District (Pneumonia)/IDCF orientation		1	0.850	0.850		1	0.400	0.400	
	26.4		State/District ToT of SAANS, Skill stations Under SAANS		10	0.421	4.205		10	0.421	4.205	
	26.5		Monitoring , evaluation for SAANS Initiative									
	26.6		Observation of SAANS awareness among the community.		1	0.700	0.700		1	0.700	0.700	
RCH.3	27	Child Health	Paediatric Care	0.000	5	5.282	11.898		4	5.949	11.898	

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	15-Fund allocated to Golaghat								
				FY 2022-23				FY 2023-24				
				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)	
	27.8		Operational Cost For Pediatric Centre of Excellences (CoE): For HUB and Spoke									
RCH.3	28	Child Health	Janani Shishu Suraksha Karyakram (JSSK) (excluding transport)	0.000	1	2.000	2.000		1	2.000	2.000	
	28.1		Free Drugs and Consumables to all infants under JSSK. Free Diagnostics for Sick INFANTS under JSSK (Added with 28.2)		1	2.000	2.000		1	2.000	2.000	
	28.2		Free Diagnostics for Sick INFANTS under JSSK (Merge with 28.1)									
RCH.3	29	Child Health	Janani Shishu Suraksha Karyakram (JSSK) - transport	0.000	204	0.010	2.040		2	0.855	1.709	
	29.1		JSSK referral Transport (to and fro) for Sick Infant up to One year of age.		204	0.010	2.040					

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	15-Fund allocated to Golaghat							
				FY 2022-23				FY 2023-24			
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					Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
	29.2		State specific Initiatives and Innovations: Financial assistance to mothers of SNCU discharged babies. As per NPCC Discussion this budget has been shifted from 31.1						2	0.855	1.709
RCH.3	30	Child Health	Other Child Health Components	0.000	0	0.000	0.000		196	0.012	3.703
	30.1		Review/ orientation meetings for child health programmes. As per NPCC discussion the activities has been shifted to 23.8, 24.29 and 24.30								
	30.2		Media mix of Mid Media/ Mass Media & Installation of Hoardings across the State at strategic locations with high visibility on key government schemes and initiatives.						196	0.012	3.703
RCH.3	31	Child Health	State specific Initiatives and Innovations	0.000	0	0.000	0.000		0	0.000	0.000

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				FY 2022-23				FY 2023-24			
				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)
	31.1		State specific Initiatives and Innovations: Financial assistance to mothers of SNCU discharged babies. As per NPCC Discussion this budget has been shifted to 29.2								
	31.2		Strengthening the Comprehensive Snake Bite Management Centre at Community Health Centre, Demow, Sivasagar, Assam								
RCH.3	31	Child Health	State specific Initiatives and Innovations	0.000	1	0.000	0.250		0	0.000	0.000
	31.1		360 degree campaign on RBSK Programme								
	31.2		Branding of District Early Intervention Centres(DEIC)		1		0.250				
CHILD HEALTH			Sub-Total	0.000	14515	26.264	136.222		15286	35.760	138.166
RCH.4	32	Immunization	Immunization including Mission Indradhanush	0.000	78018	#####	115.776		78493	#####	117.342

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	15-Fund allocated to Golaghat								
				FY 2022-23				FY 2023-24				
				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)	
	32.14		Any other Supply (please specify) Mask, Sanitizer, Marker Pen, Magnifying glass									
	32.15		Training under Immunisation		11	64806.930	7.064			11	64806.930	7.064
	32.16		Any other (please specify) Bridge Training		7	16000.000	1.062			9	16000.000	1.440
	32.17		IEC activities for Immunization		582	500.000	2.912			566	500.000	2.830
	32.18		Any other IEC/BCC activities (please specify)									
	32.19		Printing and dissemination of Immunization cards, tally sheets, monitoring forms etc.		23919	4.510	1.079			24225	4.740	1.148
	32.20		Alternative vaccine delivery in hard to reach areas		1020	296.670	3.026			1020	296.670	3.026
	32.21		AVD in very hard to reach areas esp. notified by States/districts / normal area		12524	90.000	11.272			12524	90.000	11.272

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				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)
	32.22		Alternative Vaccine Delivery in other areas		1100	200.000	2.200		1100	200.000	2.200
	32.23		POL for vaccine delivery from State to 5 RVS, RVS to 34 district and from district to 802 PHC/CHCs and Hiring Insulated Vacc. Delivery Van: 13 units		94	2975.640	2.785		94	2975.640	2.785
	32.24		Cold chain maintenance Dist Level: 33.88 @ Rs.4018 RVS : 1.44 @ 171 State Hq.: 28. 608 @ 3398		40	2406.000	0.962		40	2940.000	1.176
	32.25		To develop micro plan at sub-centre level		143	100.000	0.143		143	100.000	0.143
	32.26		For consolidation of micro plans at block level		46	1086.960	0.500		46	1086.960	0.500

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					Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	32.27		Support for Quarterly State level review meetings of district officer (per participants : Rs. 2803/-)									
	32.28		Quarterly review meetings exclusive for RI at district level with Block MOs, CDPO, and other stake holders		6	13466.670	0.808		6	13466.670	0.808	
	32.29		Quarterly review meetings exclusive for RI at block level		143	1283.920	1.836		143	1283.920	1.836	
	32.30		Mobility support for supervision at State level (including SAANS supportive supervision)									
	32.31		Mobility Support for supervision for district level officers, Block & Sector Level Officers & LHV, BEE, H>E		1209	337.350	4.079		1530	337.350	5.161	
	175		Quality Management System for AEFI surveillance under Universal Immunisation Programme		6	12667.000	0.760					

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					Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
	35.7		Model Adolescent Friendly Health Clinic (M-AFHC)								
	35.8		Communication Support for AH Counsellors		6	0.030	0.180		6	0.030	0.180
RCH.5	36	Adolescent Health	Weekly Iron Folic Supplement (WIFS)	0.000	0	0.000	0.000		0	0.000	0.000
	36		IFA Procurement								
RCH.5	37	Adolescent Health	Menstrual Hygiene Scheme (MHS)	0.000	0	0.000	0.000		0	0.000	0.000
	37.1		Procurement of Sanitary Napkins								
RCH.5	38	Adolescent Health	Peer Educator Programme	0.000	5722	0.236	31.066		5972	0.287	18.946
	38.1		Organizing Adolescent Health & Wellness Day at Sub Center/ HWC		576	0.010	5.760		576	0.010	5.760
	38.2		Organizing Adolescent Friendly Club meetings at Sub Centre level		570	0.002	1.140		864	0.002	1.728
	38.3		Incentive for support to Peer Educator (Incentive for ASHA for selecting Peer Educators)		1752	0.001	1.752				

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					Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
	39.3		Training of master trainers at State, district and block level Training of two nodal teachers per school								
RCH.5	40	Adolescent Health	Other Adolescent Health Components	0.000	0	0.000	0.000		0	0.000	0.000
RCH.5	41	Adolescent Health	State specific Initiatives and Innovations	0.000	90	0.057	2.294		159	0.064	4.404
	41.1		Incentivised innovative activity related to Child Marriage		30	0.038	1.154		30	0.038	1.154
	41.2		IEC/BCC on Adolescent Health		60	0.019	1.140		129	0.025	3.250
Adolescent Health			Sub-Total	0.000	6414	0.891	36.312		6733	0.948	26.302
RCH.6	42	Family Planning	Sterilization - Female	0.000	2356	2044.283	42.420		2439	2032.272	43.860
	42.1		Female sterilization fixed day services		22	6.667	3.300		23	6.667	3.450
	42.2		Compensation for female sterilization		1373	35.533	38.640		1421	35.605	39.910
	42.3		Drop back scheme for sterilization clients		961	2002.083	0.480		995	1990.000	0.500

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					Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
RCH.6	43	Family Planning	Sterilization - Male	0.000	85	31.250	3.760		85	31.250	3.760
	43.1		Male Sterilization fixed day services		3	6.250	0.480		3	6.250	0.480
	43.2		Compensation for male sterilization/ NSV		82	25.000	3.280		82	25.000	3.280
	43.3		Training of medical officers on NSV								
	43.4		NSV kits								
RCH.6	44	Family Planning	IUCD Insertion (PPIUCD and PAIUCD)	0.000	6393	7065.754	14.635		6619	7050.793	16.245
	44.1		IUCD fixed day services		25	20.000	1.250		25	20.000	1.250
	44.2		Compensation for IUCD insertion at health facilities (including fixed day services at SHC and PHC)		550	5000.000	0.110		600	5000.000	0.120
	44.3		PPIUCD services: Compensation to beneficiary for PPIUCD insertion		2754	370.659	7.430		2810	370.224	7.590
	44.4		PAIUCD Services: Compensation to beneficiary per PAIUCD insertion		154	334.783	0.460		185	330.357	0.560

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					Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
	44.5		ASHA PPIUCD incentive for accompanying the client for PPIUCD insertion (@ Rs. 150/ASHA/insertion)		2754	666.828	4.130		2810	665.877	4.220
	44.6		ASHA PAIUCD incentive for accompanying the client for PAIUCD insertion (@ Rs. 150/ASHA/insertion)		154	669.565	0.230		185	660.714	0.280
	44.7		PPIUCD forceps								
	44.8		TOT (IUCD insertion training)								
	44.9		Training of Medical officers (IUCD insertion training)		1	1.835	0.545		1	1.835	0.545
	44.10		Training of Nurses (Staff Nurse/LHV/ANM) (IUCD insertion training)		1	2.083	0.480		3	1.79	1.68
	44.11		Reference manual for IUCD services								
	44.12		IUCD Cards								
	44.13		IUCD Register (service delivery and follow up register)								
RCH.6	45	Family Planning	ANTARA	0.000	3602	8.869	4.060		5002	2008.867	5.460

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					Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
	45.1		Injectable contraceptive incentive for beneficiaries		1800	0.001	1.800		2500	1000.000	2.500
	45.2		ASHA incentive for accompanying the client for Injectable MPA (Antara Prog) administration (@Rs 100/dose/beneficiary)-		1800	0.001	1.800		2500	1000.000	2.500
	45.3		TOT (Injectable Contraceptive Trainings)								
	45.4		Training of Medical officers (Injectable Contraceptive Trainings)		1	3.817	0.262		1	3.817	0.262
	45.5		Training of Nurses (ANM/GNM/CHO) (Injectable Contraceptive Trainings)		1	5.051	0.198		1	5.051	0.198
	45.6		Reference manual for Injectable MPA services								
	45.7		MPA Cards								
	45.8		MPA register								
RCH.6	46	Family Planning	MPV (Mission Parivar Vikas)	0.00	8227		25.89		441429		48.64

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	15-Fund allocated to Golaghat							
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					Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
	46.1		ASHA Incentives under Saas Bahu Sammellan		612	1003.279	0.610		1222	0.001	1.22
	46.2		ASHA Incentives under Nayi Pehl Kit		5809	999.828	5.810		5866	999.32	5.87
	46.3		ASHA incentive for updatation of EC survey before each MPV campaign		1057	185.114	5.710		1057	185.11	5.71
	46.4		Saas Bahu Sammelans		748	0.015	11.220		1222	0.015	18.33
	46.5		Saarthi Vans		1	0.394	2.540		1	0.29	3.42
	46.5		IEC Van						431775		12.95
	46.6		Nayi Pehl Kit								
	46.7		Printing for Mission Parivar Vikas Campaign								
	46.8		Training of RMNCH+A/ for Frontline workers						286	250.00	1.144
RCH.6	47	Family Planning	Family Planning Indemnity Scheme	0.000	0	0.000	0.000		0	0.000	0.000
	47		Family Planning Indemnity Scheme			-				-	
RCH.6	48	Family Planning	FPLMIS	0.000	1	3.096	0.323		1	3.096	0.323
	48.1		FP-LMIS training								
	48.2		FP-LMIS Refresher training		1	3.096	0.323		1	3.096	0.323
RCH.6	49	Family Planning	World Population Day and Vasectomy fortnight	0.000	311	502.361	2.282		311	502.361	2.282

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					Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
	49.1		PM activities for World Population Day' celebration (Only mobility cost): funds earmarked for district level activities		5	50.000	0.100		5	50.000	0.100
	49.2		PM activities for Vasectomy Fortnight celebration (Only mobility cost): funds earmarked for district level activities		5	62.500	0.080		5	62.500	0.080
	49.3		PM activities for World Population Day' celebration (Only mobility cost): funds earmarked for block level activities		5	33.333	0.150		5	33.333	0.150
	49.4		PM activities for Vasectomy Fortnight celebration (Only mobility cost): funds earmarked for block level activities		5	33.333	0.150		5	33.333	0.150
	49.5		IEC & promotional activities for World Population Day celebration		148	159.260	0.929		148	159.260	0.929
	49.6		IEC & promotional activities for Vasectomy Fortnight celebration		143	163.934	0.872		143	163.934	0.872

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					Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
RCH.6	50	Family Planning	Other Family Planning Components	0.00	4663		52.31		10816		56.39
	50.1		Other activities (demand generation, strengthening service delivery etc.) (State may budget for Installation of condom boxes)		48	200.000	0.240		48	200.000	0.240
	50.2		POL for Family Planning/ Others (including additional mobility support to surgeon's team if req)		120	200.000	0.600		120	200.000	0.600
	50.3		ASHA incentive under ESB scheme for promoting spacing of births		3132	80.639	38.840		8156	200.000	40.780
	50.4		ASHA Incentive under ESB scheme for promoting adoption of limiting method up to two children		1164	100.000	11.640		1206	100.000	12.060
	50.5		Any other Drugs & Supplies (Please specify)								
	50.6		Training for Post abortion Family Planning		1	5.556	0.180		1	5.556	0.180

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					Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
	50.7		Other Family Planning trainings (please specify) MPV Training		1	3.125	0.320				
	50.8		Integrated manual on RMNCAH+N Counselling								
	50.9		MEC Wheel								
	50.10		Contraceptive distribution register								
	50.11		FP QAC meetings (Minimum frequency of QAC meetings as per Supreme court mandate: State level - Biannual meeting; District level - Quarterly)		4	20.000	0.200		4	20.000	0.200
	50.12		FP review meetings (As per Hon'ble SC judgement)								
	50.13		Training of RMNCH+A/ FP Counsellors						2	2.15	0.9310
	50.14		Media Mix of Mid Media/ Mass Media		193	666.667	0.290		1279	0.001	1.400
	50.15		FP Equipments								
RCH.6	51	Family Planning	State specific Initiatives and Innovations								
Family Planning			Sub-Total	0.000	25638	9655.613	145.679		466702	11628.639	176.964
RCH.7	52	Nutrition	Anaemia Mukt Bharat	0.000	4019	2870.000	12.366		4231	2870.000	14.268

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					Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
	52.9		Albendazole tablets for PW								
	52.10		One Day Orientation of Frontline Workers(ASHA/ANM) and allied department workers(Teachers/AWW) on Anaemia Mukh Bharat		2924	70.000	2.047		2924	70.000	2.047
RCH.7	53	Nutrition	National Deworming Day	0.000	3312	271.531	5.540		3312	271.531	5.540
	53.1		Orientation on National Deworming Day		2254	70.531	1.590		2254	70.531	1.590
	53.2		Printing of IEC materials and reporting formats etc. for National Deworming Day		1	1.000	1.837		1	1.000	1.837
	53.3		Incentive for National Deworming Day for mobilising out of school children		1057	200.000	2.114		1057	200.000	2.114
	53.4		Albendazole Tablets for non-pregnant & non-lactating women in Reproductive Age (20-49 years)		0	0.000	0.000		0	0.000	0.000
	53.5		Albendazole Tablets for children (6-60months)		0	0.000	0.000		0	0.000	0.000
	53.6		Albendazole Tablets for children (5-10 yrs)		0	0.000	0.000		0	0.000	0.000

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	53.7		Albendazole Tablets under WIFS (10-19 yrs)		0	0.000	0.000		0	0.000	0.000
RCH.7	54	Nutrition	Nutritional Rehabilitation Centers (NRC)	0.000	29	60865.290	6.541		29	150.000	4.091
	54.1		Operating Expenses for NRCs		1	1.000	4.500		1		4.050
	54.2		Incentive for referral of SAM cases to NRC and for follow up of discharge SAM children from NRCs		27	150.000	0.041		28	150.000	0.041
	54.3		Establishment of NRC		1	60714.290	2.000		0	0.000	0.000
	54.4		Training on facility based management of Severe Acute Malnutrition (including refreshers)	0.000	0	0.000	0.000		0	0.000	0.000
RCH.7	55	Nutrition	Vitamin A Supplementation	0.000	2	0.000	0.046		2	0.000	0.046
	55.1		Vitamin A syrup	0.000	0	0.000	0.000		0	0.000	0.000
	55.2		Printing for Micronutrient Supplementation Programme		2		0.046		2		0.046
RCH.7	56	Nutrition	Mother's Absolute Affection (MAA)	0.000	1139	15857.540	10.080		1139	15857.540	10.080

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					Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
	56.1		4 days Trainings on IYCF for MOs, SNs, ANMs of all DPs and SCs (ToTs, 4 days IYCF Trainings & 1 day sensitization on MAA Programme		81	15756.540	6.381		81	15756.540	6.381
	56.2		Printing cost for MAA Programme		1	1.000	0.528		1	1.000	0.528
	56.3		ASHA incentive under MAA programme @ Rs 100 per ASHA for quarterly mother's meeting		1057	100.000	3.171		1057	100.000	3.171
RCH.7	57	Nutrition	Lactation Management Centers	0.000	0	0.000	0.000		0	0.000	0.000
	57		Establishment of LMC and LMU	0.000	0	0.000	0.000		0	0.000	0.000
RCH.7	58	Nutrition	Intensified Diarrhoea Control Fortnight	0.000	101024	3.000	2.324		102020	3.000	2.334
	58.1		Incentive for IDCF for prophylactic distribution of ORS to family with under-five children.		101022	1.000	1.010		102018	1.000	1.020
	58.2		Orientation/Planning/Launch on SAANS initiative at state or district(Pneumonia)/IDCF Orientation		1	1.000	0.701		1	1.000	0.701

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	15-Fund allocated to Golaghat							
				FY 2022-23				FY 2023-24			
				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)
	58.3		Printing of IEC Materials and monitoring formats for IDCF		1	1.000	0.613		1	1.000	0.613
	58.4		ORS	0.000	0	0.000	0.000		0	0.000	0.000
	58.5		Zinc	0.000	0	0.000	0.000		0	0.000	0.000
RCH.7	59	Nutrition	Eat Right Campaign								
RCH.7	60	Nutrition	Other Nutrition Components	0.000	106	1.022	3.894		146	1.042	4.694
	60.1		HWC based Anaemia Screening & Treatment		0	0.000	0.000		0	0.000	0.000
	60.2		ASHA Incentive for mobilization of Beneficiaries for T3 camp	0.000	0	0.000	0.000		40	0.020	0.800
	60.3		Mass Awareness and Observance of National Deworming Day NDD		105	0.022	2.300		105	0.022	2.300
	60.4		Mass Awareness on Intensified Diarrhea Control Fortnight Campaign in all the Districts		1	1.000	1.594		1	1.000	1.594
RCH.7	61	Nutrition	State specific Initiatives and Innovations								
Nutrition			Sub-Total	0.000	109631	79868.383	40.791		110879	19153.113	41.054

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	15-Fund allocated to Golaghat							
				FY 2022-23				FY 2023-24			
				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)
RCH.8	62	National Iodine Deficiency Disorders Control Programme (NIDDCP)	Implementation of NIDDCP	0.000	1	0.164	0.164		2	0.174	0.174
	62.1		ASHA Incentive under NIDDCP								
	62.2		Supply of salt testing kits								
	62.3		Goiter survey in 6 nos. of dsitrics								
	62.4		Management of IDD monitoing lab- by State IDD Cell	0.000	1	0.014	0.014		1	0.024	0.024
	62.5		Health Education & Publicity	0.000	0	0.150	0.150		1	0.150	0.150
National Iodine Deficiency			Sub-Total	0.000	1	0.164	0.164		2	0.174	0.174
NDCP.1	63	Integrated Disease Surveillance Programme (IDSP)	Implementation of IDSP	0.000	1954	4.998	10.574		1954	5.055	10.856
	63.1		One day sensitization for PRIs	0.000	0	0.000	0.000		0	0.000	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	15-Fund allocated to Golaghat							
				FY 2022-23				FY 2023-24			
				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)
	63.2		Non-recurring costs on account of equipment for District Public Health Labs requiring strengthening.	0.000	0	0.000	0.000		0	0.000	0.000
	63.3		Medical Officers one day training.	0.000	1	0.144	0.144		1	0.144	0.144
	63.4		Medical College Doctors one day training at Medical Colleges,	0.000	0	0.000	0.000		0	0.000	0.000
	63.5		Hospital Pharmacists/Nurses Training one day training,		1	0.128	0.128		1	0.128	0.128
	63.6		Lab. Technician Three days training,	0.000	0	0.000	0.000		0	0.000	0.000
	63.7		Data Managers two days training	0.000	0	0.000	0.000		0	0.000	0.000
	63.8		One day training for Data Entry Operator Under IDSP	0.000	0	0.000	0.000		0	0.000	0.000
	63.9		ASHA & MPWs, AWW & Community volunteers one day training,		1	0.068	0.068		1	0.068	0.068

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				FY 2022-23				FY 2023-24			
				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)
	63.14		Expenses on account of consumables, operating expenses, office expenses, transport of samples, miscellaneous etc for MCHs.	0.000	0	0.000	0.000		0	0.000	0.000
	63.15		Costs on Account of newly formed districts	0.000	0	0.000	0.000		0	0.000	0.000
	63.16		Expenses on account of consumables, operating expenses, office expenses, transport of samples, miscellaneous etc. Including HR cost for One DEO (lumpsum @ Rs. 12500/- month) For IDH(Subsidery to Govt. Medical College)	0.000	0	0.000	0.000		0	0.000	0.000
	63.17		Printing activities under IDSP	0.000	1940	0.001	2.420		1940	0.001	2.547
	63.18		IDSP Review Meetings	0.000	2	0.050	0.100		2	0.105	0.105

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				FY 2022-23				FY 2023-24			
				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)
	63.19		MOBILITY SSU: Travel Cost, POL, etc. during outbreak investigations and field visits for monitoring programme activities at SSU on need basis	0.000	0	0.000	0.000		0	0.000	0.000
	63.20		MOBILITY DSUs Travel Cost, POL, etc. during outbreak investigations and field visits for monitoring programme activities at DSUs	0.000	5	0.050	3.000		5	0.053	3.150
	63.21		Office expenses on telephone, fax, Broadband Expenses & Other Miscellaneous Expenditures	0.000	1	2.400	2.400		1	2.400	2.400
	63.22		Office Expenses on Minor Repair/ replacement and AMC of IT Equipments/ Office Equipments supplied under IDSP	0.000	0	0.000	0.000		0	0.000	0.000
Integrated Disease			Sub-Total	0.000	1954	4.998	10.574		1954	5.055	10.856

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				FY 2022-23				FY 2023-24			
				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)
NDCP.2	64	National Vector Borne Disease Control Programme (NVBDCP)	Malaria	0.000	69559	6.876	14.816		74559	5.396	13.486
	64.1		ASHA incentive for proposed blood slide collection		44539	0.000	6.681		44539	0.000	6.681
	64.2		ASHA incentive for administering treatment of positive Malaria cases		5	0.001	0.004		5	0.001	0.004
	64.3		Operational cost for Impregnation of Bed nets- for NE states		25000	0.000	0.750		30000	0.000	0.900
	64.4		Larvivorous Fish support								
	64.5		Community Health Volunteers(CHV's)								
	64.6		Maintenance of Hatcheries								
	64.7		Non-Health Equipment (NHP)- GFATM (Purchase)								
	64.8		Non-Health Equipment (NHP)- GFATM(Repair & Maintenance)		3	0.028	0.084		3	0.028	0.084

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				FY 2022-23				FY 2023-24			
				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)
	64.23		GFATM Project: Travel related cost		1	3.222	3.222		1	3.222	3.222
	64.24		Mobility support for Field activities for State MVCR Cell								
	64.25		Zonal Entomological unit								
	64.26		Travel related Cost (TRC) - GFATM		1	0.055	0.055		1	0.055	0.055
	64.27		Maintenance cost of vehicles		1	0.400	0.400		1	0.400	0.400
	64.28		Epidemic Preparedness & Response (Malaria)								
NDCP.2	65	National Vector Borne Disease Control Programme (NVBDP)	Kala Azar								
NDCP.2	66	National Vector Borne Disease Control Programme (NVBDP)	AES/JE	0.000	225	3.335	8.013		225	3.335	8.388

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				FY 2022-23				FY 2023-24			
				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)
	66.1		ASHA incentive for referral of AES/JE cases to the nearest CHC/DH/Medical College		12	0.003	0.038		12	0.003	0.038
	66.2		Acute Encephalitis Syndrome (AES)/ Japanese Encephalitis (JE): Operational costs for Malathion fogging		9	0.375	3.375		9	0.375	3.750
	66.3		Fogging Machine								
	66.4		Procurement of Insecticides Malathion (Breakup provided)		200	0.007	1.400		200	0.007	1.400
	66.5		JE IGM Test Kits								
	66.6		Capacity Building (AES/ JE)		2	0.250	0.500		2	0.250	0.500
	66.7		IEC/BCC specific to J.E. in endemic areas		1	1.500	1.500		1	1.500	1.500
	66.8		Monitoring and supervision (JE/ AE)		1	1.200	1.200		1	1.200	1.200
NDCP.2	67	National Vector Borne Disease Control Programme (NVBDP)	Dengue & Chikungunya	0.000	5	3.800	3.800		5	3.800	3.800

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	15-Fund allocated to Golaghat								
				FY 2022-23				FY 2023-24				
				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)	
	67.1		ASHA incentive for Dengue/ Chikungunya									
	67.2		Dengue & Chikungunya: Vector Control, environmental management & repair of fogging machine		1	0.400	0.400		1	0.400	0.400	
	67.3		Dengue NS1 Antigen Kit									
	67.4		Temephos /Bti- larvicide									
	67.5		Test Kits (Dengue & Chikungunya IGM kits)									
	67.6		Training / Workshop (Dengue and Chikungunya)		1	0.300	0.300		1	0.300	0.300	
	67.7		Apex Referral Labs recurrent									
	67.8		Sentinel Surveillance Hospital recurrent		1	1.000	1.000		1	1.000	1.000	
	67.9		Elisa facility to Sentinel Survey Labs									
	67.10		IEC/BCC for Social Mobilization (Dengue and Chikungunya)		1	0.900	0.900		1	0.900	0.900	
	67.11		Monitoring/supervision and Rapid response (Dengue and Chikungunya)		1	1.200	1.200		1	1.200	1.200	

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				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)
NDCP.2	68	National Vector Borne Disease Control Programme (NVBDP)	Lymphatic Filariasis	0.000	2	1.108	1.108		1	0.608	0.608
	68.1		Lymphatic Filariasis: Morbidity Management		1	0.608	0.608		1	0.608	0.608
	68.2		ICT Survey								
	68.3		Microfilaria Survey in Non- endemic dist.		1	0.500	0.500				
	68.4		Post MDA Surveillance:								
	68.5		Sub-national Disease Free Certification: Lymphatic Filariasis								
	68.6		Monitoring & Supervision (Lymphatic Filariasis)								
	68.7		Mass Drugs Administration (MDA)								
National Vector Borne Disease			Sub-Total	0.000	69791	15.118	27.736		74790	13.138	26.281
NDCP.3	69	National Leprosy Eradication Programme (NLEP)	Case detection and Management	0.000	1024	0.660	1.752		874	0.663	22.309

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				FY 2022-23				FY 2023-24			
				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)
	69.1		Active Case Detection & Regular Surveillance (ACD&RS).		2	0.327	0.653		2	0.330	0.660
	69.2		Prevention of Disability (PoD) Camp		1	0.120	0.120		1	0.120	0.120
	69.3		ASHA incentive for detection of Leprosy		10	0.003	0.025		10	0.003	0.025
	69.4		ASHA Incentive for PB (Treatment completion)		3	0.004	0.012		3	0.004	0.012
	69.5		ASHA Incentive for MB (Treatment completion)		7	0.006	0.042		7	0.006	0.042
	69.6		Partial Incentives to ASHA for Leprosy case suspects		600	0.001	0.300		600	0.001	0.300
	69.7		ASHA incentives for Training		400	0.000	0.400		250	0.000	0.250
	69.8		Drugs & Supplies for NLEP		1	0.200	0.200		1	0.200	0.200
	69.9		Leprosy Case Detection Campaign (LCDC)						1		20.700
NDCP.3	70	National Leprosy Eradication Programme (NLEP)	DPMR Services: Reconstructive surgeries	0.000	48	0.007	0.174		48	0.007	0.174

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				FY 2022-23				FY 2023-24			
				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)
	72.6		Mobility support/Travel expenses at State Cell								
	72.7		Mobility support at District Cell		1	1.000	1.000		1	1.000	1.000
	72.8		Office operation, maintenance & Consumables – State Cell								
	72.9		Office operation, maintenance & Consumables – District Cell		1	0.500	0.500		1	0.500	0.500
	72.10		Office equipments maintenance - State								
National Leprosy Eradication			Sub-Total	0.000	1083	2.886	5.088		931	2.770	24.783
NDCP.4	73	National Tuberculosis Elimination Programme (NTEP)	Drug Sensitive TB (DSTB)	0.000	106661	4.271	32.080		51610	4.465	29.486
	73.1		Treatment Supporter Honorarium	0.000	750	0.010	7.500		750	0.010	7.500
	73.2		Sample collection & transportaion		4000	0.000	1.000		4000	0.000	1.000
	73.3		Incentive for community volunteer undertaking ACF		100000	0.000	5.000		45000	0.000	4.500

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				FY 2022-23				FY 2023-24				
				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)	
	73.4		STC Maintenance									
	73.5		SDS Maintenance									
	73.6		DTC Establishment									
	73.7		DTC Maintenance		1	0.500	0.500		1	0.500	0.500	
	73.8		DDS Maintenance		1	0.200	0.200		1	0.200	0.200	
	73.9		TU Maintance		5	0.200	1.000		5	0.200	1.000	
	73.10		DMC (Maintenance for 200) @ Rs 0.005 lakh		7	0.050	0.350		7	0.050	0.350	
	73.11		X-Ray facilities for 10 nos @ Rs 3 lakh		1		2.040					
	73.12		Procurement of equipment for DMC									
	73.13		Equipment for backpack X-Ray									
	73.14		AMC for Binocular microscope & LED FM		14	0.049	0.690		14	0.047	0.656	
	73.15		Procurment of 99 DOTS sleeve									
	73.16		Procurement of First line drugs		1	0.300	0.300		1	0.300	0.300	
	73.17		Drug Transportaion charges									
	73.18		Lab materials and consumables for DMCs		1800	0.002	4.280		1800	0.002	4.280	

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					Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
	73.34		Research for medical colleges (Thesis for PG)								
	73.35		Supervision & Monitoring		4	0.600	2.400		4	0.600	2.400
	73.36		Vehicle Hiring & POL		5	0.600	3.000		5	0.600	3.000
	73.37		Office Operation (Miscellaneous)		10	0.200	2.000		10	0.200	2.000
NDCP.4	74	National Tuberculosis Elimination Programme (NTEP)	Nikshay Poshan Yojana	0.00	2575		77.75		2530	0.08	61.75
	74.1		NPY for DSTB patients		2550	0.030	76.500		2000	0.030	60.000
	74.2		NPY for DRTB patients		25	0.050	1.250		30	0.050	1.500
	74.3		Incentive to ASHA and CV for seeding of bank account information						500	0.001	0.250

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					Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
NDCP.4	75	National Tuberculosis Elimination Programme (NTEP)	PPP	0.000	628	1.483	7.525		652	1.015	5.250
	75.1		Private Provider Incentive		300	0.005	1.500		300	0.005	1.500
	75.2		Informant Incentive		150	0.005	0.750		150	0.005	0.750
	75.3		Public Private Mix (PP/NGO Support)		3	1.468	4.400		2	1.000	2.000
	75.4		Public Private Support Agency (PPSA)								
	75.5		Multi Sectoral collaboration activities								
	75.6		Private Practitioner Incentive		175	0.005	0.875		200	0.005	1.000
NDCP.4	76	National Tuberculosis Elimination Programme (NTEP)	Latent TB Infection (LTBI)	0.00	639		9.46		2283	0.03	45.83

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					Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
	76.1		Diagnosis of LTBI						1783	0.025	44.575
	76.2		Treatment of LTBI		624	0.015	9.360				
	76.3		Training of DTO on LTBI at State level								
	76.4		Training of MOTC on LTBI at District level		5	0.010	0.050				
	76.5		Training of MO on LTBI at District level		10	0.005	0.050				
	76.6		Incentive to ASHA and CV for Successfully completion of TPT						500	0.003	1.250
NDCP.4	77	National Tuberculo sis Eliminatio n Programm e (NTEP)	Drug Resistant TB (DRTB)	0.000	426	0.063	2.060		432	0.563	2.810
	77.1		Treatment Supporter Honarium (Rs 5000)		20	0.050	1.000		25	0.050	1.250
	77.2		Treatment Supporter Honarium (Rs 1000)- INH Monopoly		6	0.010	0.060		6	0.010	0.060
	77.3		Strenghteing of Nodal DRTB centre								
	77.4		Strenghteing of CBNAAT sites						1	0.500	0.500

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					Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
	77.15		Procurement of Sputum collection and transportaion of samples								
	77.16		Sample transportation (courier services)		400	0.003	1.000		400	0.003	1.000
	77.17		Referhser Training of STS at State level								
	77.18		Referhser Training of STLS at State level								
NDCP.4	78	National Tuberculosis Elimination Programme (NTEP)	TB Harega Desh Jeetega Campaign	0.000	7	0.550	2.550		7	0.542	2.500
	78.1		ACSM (State + District)		6	0.400	2.400		6	0.392	2.350
	78.2		Printing (ACSM State + District)		1	0.150	0.150		1	0.150	0.150
NDCP.4	79	National Tuberculosis Elimination Programme (NTEP)	State specific Initiatives and Innovations	0.000	0	0.000	0.000		0	0.000	0.000

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					Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
	84.3		One Days Training course for Block Medical Officer and Sectoral Medical Officer	0.000	1	0.224	0.224		1	0.224	0.224
	84.4		One Days Training course for ANM & Pharmacist at District HQ	0.000	1	0.104	0.104		1	0.104	0.104
	84.5		IEC/BCC under NRCP :Animal awerness and DO's AND Don'ts in the event of animal bites	0.000	1	0.250	0.250		1	0.250	0.250
	84.6		printing of formats for monitoring and Surveillance under NRCP	0.000	1	0.250	0.250		1	0.250	0.250
	84.7		Monitoring and surveillance	0.000	1	0.150	0.150		1	0.150	0.150
National Rabies Control			Sub-Total	0.000	5	0.978	0.978		5	0.978	0.978
NDCP.7	85	Programme for Prevention and Control of Leptospirosis (PPCL)	Implementation of PPCL	0.000	9	0.565	0.864		7	0.488	0.655

FMR Code/ SL. No.	Programme/ Theme	Activity/Sub-Activity	15-Fund allocated to Golaghat							
			FY 2022-23				FY 2023-24			
			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)
85.1		Training: 1. One Days Training course for DNO, District Epidemiologist, District Microbiologist, one Medical Officer, One Veterinary officer one Forest Officer of district conducted by State HQ for all 34 district. 2. One Days Training course for Block Medical Officer , Sectoral Medical Officer, Veterinary Officer & CHO at District for 15 district of Assam, 3. One day sensitization training of ANM and pharmacist for 15 districts of Assam.		2	0.132	0.264				

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	15-Fund allocated to Golaghat							
				FY 2022-23				FY 2023-24			
				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)
85.2		Procurement of Drugs, Diagnostic Kits, supplies etc 1. Procurement of Drugs, Diagnostic Kits, supplies etc under national Programme for Prevention and control of Leptospirosis (Procurement of ELISA Kits) 2. Procurement of Drugs, Diagnostic Kits, supplies etc under national Programme for Prevention and control of Leptospirosis(Procurement of Rapid Kits)		3	0.083	0.250		3	0.083	0.250	
85.3		IEC under national Programme for Prevention and control of Leptospirosis.		1	0.200	0.200		1	0.250	0.250	

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	15-Fund allocated to Golaghat							
				FY 2022-23				FY 2023-24			
				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)
	85.4		1.Review Meetings under national Programme for Prevention and control of Leptospirosis at State H.Q 2. Review Meetings under national Programme for Prevention and control of Leptospirosis at Districts		1	0.050	0.050		1	0.055	0.055
	85.5		Mobility Support under national Programme for Prevention and control of Leptospirosis for State and District		1	0.050	0.050		1	0.050	0.050
	85.6		Printing of Training booklets for Medical officer and CHO		1	0.050	0.050		1	0.050	0.050
Programme for Prevention			Sub-Total	0.000	9	0.565	0.864		7	0.488	0.655
NDCP.8	86	State specific Initiatives and Innovations	Implementation of State specific Initiatives and Innovations								
State specific Initiatives and			Sub-Total	0.000	0	0.000	0.000		0	0.000	0.000
NCD.1		National Program for Control of									

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	15-Fund allocated to Golaghat							
				FY 2022-23				FY 2023-24			
				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)
NCD.1	87	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Cataract Surgeries through facilities	0.000	700	0.010	7.000		800	0.010	8.000
NCD.1	88	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Cataract Surgeries through NGOs	0.000	1100	0.020	22.000		1200	0.020	24.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	15-Fund allocated to Golaghat								
				FY 2022-23				FY 2023-24				
				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)	
NCD.1	89	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Other Ophthalmic Interventions through facilities									
NCD.1	90	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Other Ophthalmic Interventions through NGOs	0.000	0	0.000	0.000		0	0.000	0.000	
	90.1		Glucoma @ 2000/ per case	0.000	0	0.000	0.000		0	0.000	0.000	
	90.2		Keratoplasty @ 7500/ per case	0.000	0	0.000	0.000		0	0.000	0.000	
	90.3		Vitreoretinal Surgery @ 10000/ per case	0.000	0	0.000	0.000		0	0.000	0.000	

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	15-Fund allocated to Golaghat									
				FY 2022-23				FY 2023-24					
				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)		
NCD.1	91	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Mobile Ophthalmic Units										
NCD.1	92	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Collection of eye balls by eye banks and eye donation centres	0.000	0	0.000	0.000		0	0.000	0.000		0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	15-Fund allocated to Golaghat									
				FY 2022-23				FY 2023-24					
				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)							
NCD.1	93	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Free spectacles to school children	0.000	500	0.002	1.000						
NCD.1	94	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Free spectacles to Old Persons	0.000	500	0.002	1.000						

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	15-Fund allocated to Golaghat							
				FY 2022-23				FY 2023-24			
				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)
	97.9		Awareness generation activities in the community, schools, workplaces with community involvement		1	1.020	1.020		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
	97.12		Operational expenses of the district centre : rent, telephone expenses, website etc.		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			Sub-Total	0.000	83	3.227	8.308		90	3.217	8.891
NCD.3	99	National Programme for Health Care for the Elderly (NPHCE)	Geriatric Care at DH	0.000	1	0.750	0.750		1	0.750	0.750
	99.1		Procurement of Furniture and Equipments	0.000	0	0.000	0.000		0	0.000	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	15-Fund allocated to Golaghat							
				FY 2022-23				FY 2023-24			
				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)
	99.2		Procurement of Machinery and Equipment	0.000	0	0.000	0.000		0	0.000	0.000
	99.3		IPC, Group activities & Mass Media for NPHCE	0.000	0	0.000	0.000		0	0.000	0.000
	99.4		Celebration of days-i.e International Day for older persons	0.000	1	0.750	0.750		1	0.750	0.750
NCD.3	100	National Programme for Health Care for the Elderly (NPHCE)	Geriatric Care at CHC/SDH	0.000	0	0.000	0.000		0	0.000	0.000
	100.1		Procurement of Machinery and Equipment	0.000	0	0.000	0.000		0	0.000	0.000
	100.2		Drugs & supplies for Geriatric Patients								
	100.3		Moduler Training of Doctors and Staff Nurses on Geriatric	0.000	0	0.000	0.000		0	0.000	0.000
NCD.3	101	NPHCE	Geriatric Care at PHC/SHC								
NCD.3	102	NPHCE	Community Based Intervention								
NCD.3	103	NPHCE	State specific Initiatives and Innovations								
National Programme for			Sub-Total	0.000	1	0.750	0.750		1	0.750	0.750

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	15-Fund allocated to Golaghat							
				FY 2022-23				FY 2023-24			
				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)
NCD.4	106	National Tobacco Control Programme (NTCP)	Tobacco Cessation	0.000	99	4.570	8.240		99	4.570	8.240
	106.1		Tobacco Cessation Centre (TCC): Weekly FGD with the tobacco users		48	0.010	0.480		48	0.010	0.480
	106.2		Non-recurring: Equipment for DTCC								
	106.3		Non-recurring: Equipment for TCC								
	106.4		Trainings under NTCP at District level		1	1.600	1.600		1	1.600	1.600
	106.5		Trainings under NTCP at State level								
	106.6		Baseline/Endline surveys/ Research studies (DTCC)								
	106.7		Baseline/Endline surveys/ Research studies (STCC)								
	106.8		IEC/BCC for NTCP		1	2.000	2.000		1	2.000	2.000
	106.9		Hiring of Operational Vehicle under NTCP		1	0.800	0.800		1	0.800	0.800
	106.10		Enforcement Squads		36	0.060	2.160		36	0.060	2.160

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				FY 2022-23				FY 2023-24			
				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)
	106.11		District Tobacco Control Cell (DTCC) & Tobacco Cessation Centre (TCC): Office Expenses		12	0.100	1.200		12	0.100	1.200
	106.12		State Tobacco Control Cell (STCC): Misc./Office Expenses								
National Tobacco Control			Sub-Total	0.000	155	4.930	12.340		155	4.930	12.340
NCD.5	107	National Programme for Prevention and Control of Diabetes, Cardiovascular Disease and Stroke (NPCDCS)	NCD Clinics at DH	0.000	2	0.860	0.860		1	0.360	0.360
	107.1		Mobility, Miscellaneous & Contingencies etc.	0.000	1	0.360	0.360		1	0.360	0.360
	107.2		Drugs & supplies for District NCD Clinic								
	107.3		District NCD Clinic: Transport Referred Cases	0.000	1	0.500	0.500				

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	15-Fund allocated to Golaghat							
				FY 2022-23				FY 2023-24			
				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)
NCD.5	108	National Programme for Prevention and Control of Diabetes, Cardiovascular Disease and Stroke (NPCDCS)	NCD Clinics at CHC/SDH	0.000	20	0.660	6.600		10	0.360	3.600
	108.1		Mobility, Miscellaneous & Contingencies etc.	0.000	10	0.360	3.600		10	0.360	3.600
	108.2		Drugs & supplies for CHC NCD Clinic	0.000	0	0.000	0.000		0	0.000	0.000
	108.3		Transport Referred Cases for CHC NCD Clinic:	0.000	10	0.300	3.000				
NCD.5	109	NPCDCS	Cardiac Care Unit (CCU/ICU) including STEMI	0.000	0	0.000	0.000		0	0.000	0.000
NCD.5	110	NPCDCS	Other NPCDCS Components	0.000	44	6.950	16.450		44	5.982	10.542
	110.1		Furniture, Furnishing, Renovation etc for State NCD Cell	0.000	0	0.000	0.000		0	0.000	0.000

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				FY 2022-23				FY 2023-24			
				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)
	110.2		Monitoring & Data Management - State NCD Cell	0.000	0	0.000	0.000		0	0.000	0.000
	110.3		Mobility Support, Field Visit - (TA, DA, POL) - State NCD Cell	0.000	0	0.000	0.000		0	0.000	0.000
	110.4		Operational Cost – (Expenses on account of Consumable, Office Expenses and Admin Expenses and Contingency etc.) - State NCD Cell	0.000	0	0.000	0.000		0	0.000	0.000
	110.5		Training under NPCDCS at State NCD Cell	0.000	0	0.000	0.000		0	0.000	0.000
	110.6		State NCD Cell - Printing activities for Universal Screening of NCDs	0.000	0	0.000	0.000		0	0.000	0.000
	110.7		IEC Activity for State NCD Cell on NPCDCS	0.000	0	0.000	0.000		0	0.000	0.000
	110.8		State Data Centre for hosting of NCD Data	0.000	0	0.000	0.000		0	0.000	0.000
	110.9		Renovation, Furnishing, Computer, Furniture & Office Equipments	0.000	0	0.000	0.000		0	0.000	0.000
	110.10		Monitoring & Data Management - District NCD Cell	0.000	1	2.000	2.000		1	2.000	2.000

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				FY 2022-23				FY 2023-24			
				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)
	110.11		Mobility Support, Field Visit - (TA, DA, POL) - District NCD Cell	0.000	1	1.000	1.000		1	1.000	1.000
	110.12		Operational Cost – (Expenses on account of Consumable, Office Expenses and Admin Expenses and Contingency etc.) - District NCD Cell	0.000	1	1.000	1.000		1	1.000	1.000
	110.13		Training under NPCDCS at District NCD Cell	0.000	1	1.700	1.700		1	0.862	0.862
	110.14		IEC Activity for District NCD Cell on NPCDCS	0.000	1	1.000	1.000		1	1.000	1.000
	110.15		Mobility, Miscellaneous & Contingencies etc.	0.000	39	0.250	9.750		39	0.120	4.680
	110.16		Drugs & Supplies for PHC NCD Clinic (NPCDCS)	0.000	0	0.000	0.000		0	0.000	0.000
	110.17		Mobility, Miscellaneous & Contingencies etc.	0.000	0	0.000	0.000		0	0.000	0.000
	110.18		Supplies for Sub Centre Level (NPCDCS)	0.000	0	0.000	0.000		0	0.000	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	15-Fund allocated to Golaghat								
				FY 2022-23				FY 2023-24				
				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)	
NCD.5	111	NPCDCS	State specific Initiatives and Innovations									
National Programme for			Sub-Total	0.000	66	8.470	23.910		55	6.702	14.502	
NCD.6	112	Pradhan Mantri National Dialysis Programme (PMNDP)	Haemodialysis Services	0.000	0	0.000	0.000		0	0.000	0.000	
	112.1		Drugs & Supplies for National Dialysis Programme	0.000	0	0.000	0.000		0	0.000	0.000	
	112.2		IEC / BCC - National Dialysis Programme (Haemodialysis Services and Peritoneal Dialysis)	0.000	0	0.000	0.000		0	0.000	0.000	
	112.3		Pradhan Mantri National Dialysis Programme - PPP	0.000	0	0.000	0.000		0	0.000	0.000	
NCD.6	113	Pradhan Mantri National Dialysis Programme (PMNDP)	Peritoneal Dialysis Services	0.000	0	0.000	0.000		0	0.000	0.000	
Pradhan Mantri National			Sub-Total	0.000	0	0.000	0.000		0	0.000	0.000	

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	15-Fund allocated to Golaghat							
				FY 2022-23				FY 2023-24			
				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)
NCD.7	114	National Program for Climate Change and Human Health (NPCCHH)	Implementation of NPCCHH	0.00	7		1.54		17		2.93
	114.1		Training of PRI Members representatives/Police personnels /NGO Personels and other stakeholders		2.00	0.25	0.50		2.00	0.25	0.50
	114.2		Training of medical officers, Health Workers and Programme Officers		1.00	0.30	0.30		1.00	0.25	0.25
	114.3		IEC on climate Secsitive dieeseases at Block,District and State level. Air pollution, heat ans climate sensitive diseases		1.00	0.40	0.40		1.00	0.40	0.40
	114.4		Printing Activities for NPCCHH		-	-	-		1.00	0.10	0.10
	114.5		Task force Meeting to draft health sector plan for Heat and Air Pollution		1.00	0.09	0.09		1.00	0.08	0.08

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	15-Fund allocated to Golaghat							
				FY 2022-23				FY 2023-24			
				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)
114.6		Sensitization workshop/ Meeting of the State Program Officers and District level Health Officers		2.00	0.13	0.25		-	-	-	
114.7		Logistics and Mobility support including POL for State Climate Change Change & Human Health Cell and District Climate Change & Human Health Cell (For regular Coordination with different stake holders, Monitoring and evaluation of NPCCHH activities.)		-	-	-		1.00	0.60	0.60	
114.8		Social Responsibility Conclave For Climate Change and Human Health. (To involve major Public & Pvt. Sector Enterprizes for Climate Change and Human Health under Company Social Responsibility Head.)		-	-	-		-	-	-	
114.9		Surveillance		-	-	-		-	-	-	

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	15-Fund allocated to Golaghat							
				FY 2022-23				FY 2023-24			
				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)
	114.10		Vulnerability Assessment of Climate and Disaster Resilient Health Facilities	-	-	-	-	-	-	-	-
	114.11		Early Warning, Alert and Response System (EWARS)	-	-	-	-	-	-	-	-
	114.12		Installation of Solar Panel and other equipment in one District Hospital @ Rs. 60000/-per KW X 250 KW per hospital	-	-	-	-	-	-	-	-
	114.13		Replacement of Conventional Bulb to LED in 330 health facilities of 33 districts of Assam @ 10000 per HFX 330HF	-	-	-	-	10.00	0.10	1.00	-
	114.14		Development of Model Climate & Disaster Resilient Health Facilities	-	-	-	-	-	-	-	-
National Program for Climate			Sub-Total	0.000	7	0.000	1.540	17	0.000	2.930	
NCD.8	115	National Oral health programme (NOHP)	Implementation at DH	0.000	4	0.854	1.708	4	0.940	1.880	

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	15-Fund allocated to Golaghat									
				FY 2022-23				FY 2023-24					
				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)		
NCD.8	118	National Oral health programme (NOHP)	State specific Initiatives and Innovations										
National Oral health			Sub-Total	0.000	4	0.854	1.708		4	0.940	1.880		
NCD.9	119	National Programme on palliative care (NPPC)	Implementation of NPPC	0.000	0	0.000	0.000		0	0.000	0.000		
	119.1		Miscellaneous Activity (Miscellaneous including Trave/POL/Stationery/Communications/ Drugs etc)	0.000	0	0.000	0.000		0	0.000	0.000		
	119.2		Training of PHC Medical Officers, Nurses, Paramedical Workers & Other Staffunder National Programme for Palliative Care (NPPC)	0.000	0	0.000	0.000		0	0.000	0.000		
National Programme on			Sub-Total	0.000	0	0.000	0.000		0	0.000	0.000		

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	15-Fund allocated to Golaghat							
				FY 2022-23				FY 2023-24			
				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)					
NCD.10	120	National Programme for Prevention and Control of Fluorosis (NPPCF)	Implementation of NPPCF	0.000	0	0.000	0.000	0.000	0	0.000	0.000

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				FY 2022-23				FY 2023-24			
				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)
	120.2		Recurring Grant-in-aid (For ongoing selected districts under NPPCF) Laboratory Diagnostic								
	120.3		Health Education & Publicity for National Programme for Fluorosis (State & District)								
	120.4		NPPCF Coordination Meeting (On-going Districts)								
	120.5		Travel costs under NPPCF								
National Programme for			Sub-Total	0.000	0	0.000	0.000		0	0.000	0.000
NCD.11	121	National Programme for Prevention and Control of Deafness (NPPCD)	Screening of Deafness	0.000	3	0.300	0.900		0	0.000	0.000
	121.1		Procurement of Equipment								
	121.2		Training at PHC Kit								
	121.3		Training at District Hospital		3	0.300	0.900				

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	15-Fund allocated to Golaghat								
				FY 2022-23				FY 2023-24				
				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)	
	136.4		Training for ULB members, DUHCs and Accountant Cum Sect. Staff									
Comprehensive Primary			Sub-Total	0.000	0	0.000	0.000	0.000	0	0.000	0.000	
HSS(U).3	137	Public Health Institutions as per IPHS norms	Urban PHCs	0.000	0	0.000	0.000		0	0.000	0.000	
	137.1		Operational expenses of UPHCs									
	137.2		Upgradation of existing facilities(UPHC)									
	137.3		Rent for UPHC									
HSS(U).3	138	Public Health Institutions as per IPHS norms	Urban CHCs and Maternity Homes	0.000	0	0.000	0.000		0	0.000	0.000	
	138		Others(Operational expenses of UCHCs)									
Public Health Institutions as			Sub-Total	0.000	0	0.000	0.000	0.000	0	0.000	0.000	
HSS(U).4	139	Quality Assurance	Quality Assurance Implementation & Mera Aspataal	0.000	0	0.000	0.000		0	0.000	0.000	

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				FY 2022-23				FY 2023-24				
				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)	
HSS(U).5	145	HRH	Costs for HR Recruitment and Outsourcing									
HRH			Sub-Total	0.000	0	0.000	0.000		20	0.000	0.499	
HSS(U).6	146	Technical Assistance	Planning and Program Management	0.000	0	0.000	0.000		0	0.000	0.000	
	146.1		Mobility support for SPMU									
	146.2		Mobility support for DPMU									
	146.3		Administrative expenses (including Review meetings, workshops, etc.) for SPMU									
	146.4		Administrative expenses (including Review meetings, workshops, etc.) for DPMU									
Technical Assistance			Sub-Total	0.000	0	0.000	0.000		0	0.000	0.000	
HSS(U).7	147	Access	PPP									
Access			Sub-Total	0.000	0	0.000	0.000		0	0.000	0.000	
HSS(U).8	148	Innovation	State specific Programme Innovations and Interventions	0.000	0	0.000	0.000		0	0.000	0.000	

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				FY 2022-23				FY 2023-24				
				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)	
	148.1		State Innovations and Interventions (Award to the best performing MAS, Convergence meeting etc)									
Innovation			Sub-Total	0.000	0	0.000	0.000		0	0.000	0.000	
HSS(U).9	149	Untied Grants	Untied Fund	0.000	0	0.000	0.000		0	0.000	0.000	
	149.1		Untied Fund to UPHCs in the Govt. building									
	149.2		Untied Fund to UPHCs in the Rented building									
	149.3		Untied Fund to UCHCs in the Govt. building									
	149.4		MAS untied fund									
Untied Grants			Sub-Total	0.000	0	0.000	0.000		0	0.000	0.000	
HSS(U) - Total of NUHM				0.00			0.00				0.50	
HSS.1	150	Comprehensive Primary Healthcare (CPHC)	Development and operations of Health & Wellness Centers - Rural	46.000	237	1.122	139.076		307	1.046	48.737	
	150.1		ASHA incentives for population-based screening	0.000	98	0.209	20.433		143	0.209	29.816	
	150.2		Infrastructure strengthening of SC to H&WC	0.000	0	0.000	0.000		0	0.000	0.000	

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				FY 2022-23				FY 2023-24			
				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)
	150.3		Infrastructure strengthening of PHC to H&WC	46.000	0	0.000	0.000		0	0.000	0.000
	150.4		IT Equipments - Tablets; software for H&WC and ANM/MPW, OPEX COST	0.000	0	0.000	0.000		145	0.033	4.785
	150.5		NCD Drugs for Health and Wellness Centres	0.000	0	0.000	0.000		0	0.000	0.000
	150.6		Lab strengthening for PHC - HWC (Procurement of Equipment for HWC)	0.000	0	0.000	0.000		0	0.000	0.000
	150.7		BSc Community Health/ Bridge Course for MLPs for CPHC	0.000	58	0.000	46.06		0	0.000	0.000
	150.8		Training and Capacity Building	0.000	80	0.894	72.568		18	0.784	14.116
	150.9		Printing for HWCs	0.000	0	0.000	0.000		0	0.000	0.000
	150.1		Eat Right India' at HWC	0.000	0	0.000	0.000		0	0.000	0.000
	150.11		NCD Tracking Bag	0.000	0	0.000	0.000		0	0.000	0.000
	150.12		AYUSHMAN BHARAT AUSHADHI POUCH	0.000	0	0.000	0.000		0	0.000	0.000
	150.13		HWC Ambassador	0.000	1	0.020	0.020		1	0.020	0.020
	150.14		Adoption of HWCs by Medical Colleges	0.000	0	0.000	0.000		0	0.000	0.000

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				FY 2022-23				FY 2023-24			
				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)
HSS.1	151	Comprehensive Primary Healthcare (CPHC)	Health & Wellness Centers - Rural	0.000	98	0.120	11.760		98	0.072	7.056
	151.1		Yoga and Wellness activities	0.000	98	0.120	11.760		98	0.072	7.056
HSS.1	152	Comprehensive Primary Healthcare (CPHC)	Teleconsultation facilities at HWCs- Rural	0.000	1	1.167	1.167		1	1.174	1.174
	152		Telemedicine / Teleconsultation at HWC	0.000	1	1.167	1.167		1	1.174	1.174
HSS.1	153	Comprehensive Primary Healthcare (CPHC)	CHO Mentoring	0.000	0	0.000	0.000		0	0.000	0.000
	153		CHO Mentorship Programme	0.000	0	0.000	0.000		0	0.000	0.000
Comprehensive Primary			Sub-Total	46.000	336	2.409	152.003		406	2.291	56.967
HSS.2	154	Blood Services & Disorders	Screening for Blood Disorders	0.000	0	0.000	0.000		0	0.000	0.000
HSS.2	154		Screening for Blood Disorders	0.000	0	0.000	0.000		0	0.000	0.000
HSS.2	155		Support for Blood Transfusion	0.000	4463	0.007	29.010		3000	0.0065	19.500

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				FY 2022-23				FY 2023-24			
				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)
HSS.2	156	Blood Services & Disorders	Blood Bank/BCSU/BSU/Day Care Centre	0.000	3	0.100	0.300	0	0.000	0.000	
	156.1		Operational Cost for BSU(Blood Storage Centres)	0.000	3	0.100	0.300	0	0.000	0.000	
	156.2		Day care centre	0.000	0	0.000	0.000	0	0.000	0.000	
	156.3		Procurement of 5 KVA for BSUS	0.000	0	0.000	0.000	0	0.000	0.000	
	156.4		Procurement of Bio- medical and other equipments - Blood Bank/BSU								
	156.5		Procurement of Insulated Blood Bag Carrier	0.000	0	0.000	0.000	0	0.000	0.000	
HSS.2	157	Blood Services & Disorders	Blood collection and Transport Vans	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	157.1		Procurement of Mobile Blood Collection Transport Vans (BCTVs)	0.000	0	0.000	0.000	0	0.000	0.000	
	157.2		Operational costs and maintenance cost of BCTVs	0.000	0	0.000	0.000	0	0.000	0.000	

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				FY 2022-23				FY 2023-24			
				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)
HSS.2	158	Blood Services & Disorders	Other Blood Services & Disorders Components	0.000	5	0.025	0.500		5	0.100	0.500
	158.1		Support for Conducting Volunrary Blood Donation Camp	0.000	5	0.025	0.500		5	0.100	0.500
	158.2		Training on e-rakt kosh	0.000	0	0.000	0.000		0	0.000	0.000
	158.3		E-rakt Kosh- refer to strengthening of Blood services								
	158.4		Procurement of drugs for blood disorder	0.000	0	0.000	0.000		0	0.000	0.000
		Blood Services & Disorders	Sub-Total	0.000	4471	0.132	29.810		3005	0.107	20.000
HSS.3	159	Community Engagement	ASHA (including ASHA Certification and ASHA benefit package)	0.000	3467	6.805	378.118		3453	5.827	367.670
	159.1		ASHA Incentives for Routine Activities	0.000	1057	0.240	253.680		1057	0.240	253.680
	159.2		Induction Training of ASHA	0.000	20	0.057	1.136		19	0.057	1.079
	159.3		Moudle VI & VII Training for ASHA	0.000	60	0.037	3.027		57	0.037	2.421
	159.4		Refresher Training for ASHA	0.000	10	0.979	9.785		0	0.000	0.000

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				FY 2022-23				FY 2023-24			
				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)
	159.5		Certification of ASHA by NIOS-Refresher Training of ASHAs(5+5=10 days) & Cost for 2 days External Evaluation & Awards	0.000	0	2.072	0.000		0	2.072	0.000
	159.6		Refresher Training of ASHA Supervisor	0.000	95	0.024	2.323		95	0.024	2.323
	159.7		HBYC TRAINING State ToT & HBYC TRAINING to ANMs/MPWs/ ASHA Supervisors & ASHAs	0.000	8	1.445	11.560		8	1.445	11.560
	159.8		Review Meetings	0.000	5	0.088	0.440		5	0.088	0.440
	159.9		SUPERVISION COST BY ASHA SUPERVISORS	0.000	95	0.900	85.500		95	0.900	85.500
	159.10.		ASHA & ASHA Supervisor Uniform	0.000	0	0.005	0.000		0	0.005	0.000
	159.11		ASHA Convention	0.000	1057	0.005	5.107		1057	0.005	5.107
	159.12		Social Security	0.000	1		3.275		1		3.275
	159.13		One time retirement benefit	0.000	0	0.000	0.000		0	0.000	0.000
	159.14		Replenishment of ASHA HBNC Kits	0.000	0	0.000	0.000		0	0.000	0.000

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				FY 2022-23				FY 2023-24			
				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)
	159.15		Printing of ASHA Diary	0.000	0	0.002	0.000		0	0.002	0.000
	159.16		Printing of Moudles(ASHA)	0.000	1057	0.000	0.381		1057	0.000	0.381
	159.17		MOBILITY SUPPORT FOR DCM	0.000	2	0.953	1.905		2	0.953	1.905
HSS.3	160	Community Engagement	VHSNC								
HSS.3	161	Community Engagement	JAS	0.000	1	0.647	0.647		1	0.647	0.647
	161.1		JAS Training	0.000	1	0.647	0.647		1	0.647	0.647
HSS.3	162	Community Engagement	RKS								
HSS.3	163	Community Engagement	Other Community Engagements Components	0.00	0		0.00		0		0.00
	163.1		ASHA Mobile	0.000	0	0.000	0.000		0	0.000	0.000
	163.2		Award to VSHNC	0.000	0	0.000	0.000		0	0.000	0.000
	163.3		Award to ASHA	0.000	0	0.000	0.000		0	0.000	0.000
	163.3(a)		Incentive for ABHA ID generation								
	163.4		Anemia wristband to ASHA Supervisors / ASHAs	0.000	0	0.000	0.000		0	0.000	0.000

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				FY 2022-23				FY 2023-24			
				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)
Community Engagement		Sub-Total	0.000	3468	7.452	378.765		3454	6.474	368.317	
HSS.4	164	Public Health Institutions as per IPHS norms	District Hospitals								
HSS.4	165	Public Health Institutions as per IPHS norms	Sub-District Hospitals								
HSS.4	166	Public Health Institutions as per IPHS norms	Community Health Centers								
HSS.4	167	Public Health Institutions as per IPHS norms	Primary Health Centers								
HSS.4	168	Public Health Institutions as per IPHS norms	Sub-Health Centers								

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				FY 2022-23				FY 2023-24			
				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)
	175.16		District Quality Assurance Unit (operational cost)		1	0.024	0.291		1	0.024	0.291
	175.17		Comprehensive Grievance Redressal Mechanism		2	0.500	1.000				
HSS.6	176	Quality Assurance	Kayakalp	0.000	31	4.002	54.461		51	4.022	63.201
	176.1		Kayakalp Assessments		1		3.840		1		3.840
	176.2		Kayakalp Award		12		11.500		32		20.000
	176.3		BMW								
	176.4		Consumables and PPE								
	176.5		ETP								
	176.6		Kayakalp Traversing gaps.		14	0.500	7.000		14	0.500	7.000
	176.7		Contigencies								
	176.8		Honorarium for peer and ext assesment								
	176.9		House Keeping		2	2.602	31.221		2	2.622	31.461
	176.10		Kayakalp Training		1	0.500	0.500		1	0.500	0.500
	176.11		TOT on IMEP Training								
	176.12		IMEP Training for State and District Programme Manager		1	0.400	0.400		1	0.400	0.400
HSS.6	177	Quality Assurance	Swacch Swasth Sarvatra								
Quality Assurance			Sub-Total	0.000	77	7.845	76.106		97	7.356	83.458

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				FY 2022-23				FY 2023-24				
				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)	
HSS.7	178	Other Initiatives to improve access	Comprehensive Grievance Redressal Mechanism									
HSS.7	179	Other Initiatives to improve access	PPP	0.000	15	10.000	150.000		15	10.000	150.000	
	179.1		Mission Smile									
	179.2		Boat Clinic									
	179.3		Charitable Hospital	0.000	0	0.000	0.000		0	0.000	0.000	
	179.4		PPP Tea garden Hospital	0.000	15	10.000	150.000		15	10.000	150.000	
HSS.7	180	Other Initiatives to improve access	Free Drugs Services Initiative	0.000	0	0.000	21.580		0	0.000	15.180	
	180.1		NHM Free Drugs Service				9.000				2.000	
	180.2		Supply chain logistic system for Drugs Warehouses				7.000				7.000	
	180.3		Contingency, House Rent, Civil Maintenance & Miscellaneous expenses in Warehouses.				5.580				6.180	

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				FY 2022-23				FY 2023-24			
				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)
HSS.7	181	Other Initiatives to improve access	Free Diagnostics Services Initiative	0.000	22815	0.003	14.113		23956	0.003	14.819
	181.1		Free Pathological Services		20938	0.000	9.422		21985	0.000	9.893
	181.2		Free Radiological Service (Free USG to general patient other than PW)		1876	0.003	4.691		1970	0.003	4.926
HSS.7	182	Other Initiatives to improve access	Mobile Medical Units								
HSS.7	183	Other Initiatives to improve access	State specific Programme Interventions and Innovations	0.00	0.00		0.00		0.00		0.00
	183		Procurement of Equipment, furnitures etc for Public Health facilities								
Other Initiatives to improve			Sub-Total	0.000	22830	10.003	185.693		23971	10.003	179.999
HSS.8	184	Inventory management	Biomedical Equipment Management System and AERB				0.000				
Inventory management			Sub-Total	0.000	0	0.000	0.000		0	0.000	0.000

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				FY 2022-23				FY 2023-24			
				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)
Enhancing HR			Sub-Total	0.000	0	0.000	0.000		0	0.000	0.000
HSS.11	193	Technical Assistance	SHSRC / ILC (Innovation & Learning Centre)								
HSS.11	194	Technical Assistance	Planning and Program Management		1		54.520		1		56.520
Technical Assistance			Sub-Total	0.000	1	0.000	54.520		1	0.000	56.520

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				FY 2022-23				FY 2023-24			
				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)
HSS.12	195	IT interventions and systems	Health Management Information System (HMIS)	0.000	95883	0.740	22.979		95883	2.965	26.450
	195.1		Training cum review meeting for HMIS & MCTS at State Level	0.000	0	0.000	0.000		0	0.000	0.000
	195.2		Training cum review meeting for HMIS & MCTS at District Level	0.000	4	0.630	2.520		4	0.662	2.646
	195.3		Training cum review meeting for HMIS & MCTS at Block Level	0.000	72	0.042	3.024		72	0.044	3.175
	195.4		Printing of HMIS Formats	0.000	94560	0.000	1.418		94560	0.000	1.655
	195.5		Printing of RCH Registers	0.000	0	0.000	0.000		0	0.000	0.000
	195.6		Any Other (Printing of Instruction Manuals of RCH Register version 2.0)	0.000	0	0.000	0.000		0	0.000	0.000
	195.7		Mobility support for HMIS and MCTS	0.000	120	0.012	1.440		120	0.012	1.440

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				FY 2022-23				FY 2023-24			
				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)
	195.8		Internet connectivity through LAN/ Data Card	0.000	51	0.051	2.580		51	0.051	2.580
	195.9		Operational cost for AMC for Desktop Computer, Laptop Computer, Printer, UPS etc	0.000	18	0.005	0.090		18	0.005	0.090
	195.10		Mobile reimbursement and incentives: For ASHA and Urban ASHA	0.000	1057		8.297		1057	0.012	12.684
	195.11		Procurement of Computer/ Printer/ UPS/ Laptop	0.000	0	0.000	0.000		0	0.000	0.000
	195.12		Implementation of Hospital Management System	0.000	1		3.610		1	2.180	2.180
	195.13		Operational Cost for Server of NHM, Internet Connectivity at Server, Security Audit of Swasthya Sewa Dapon, etc	0.000	0	0.000	0.000		0	0.000	0.000

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				FY 2022-23				FY 2023-24			
				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)
	198.2		Targeting naturally occurring gathering of people/Health Mela		10	0.400	4.000		109	0.040	4.390
	198.3		Innovative IEC/BCC Strategies including mobile based solutions, social media and engagement of youth		1		0.900		50	0.017	0.860
	198.4		State level IEC campaigns/Other IEC campaigns						30	0.071	2.150
	198.5		Third Party Evaluation by RRC-NE								
Innovation			Sub-Total	0.000	11	0.400	4.900		189	0.129	7.400
HSS.14	199	Untied Grants	Untied Fund		1320		207.27		1320		219.89

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	15-Fund allocated to Golaghat							
				FY 2022-23				FY 2023-24			
				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)					
HSS.14	199		Untied Grant of Health Institutions including VHSNC		1320		207.266		1320		219.890
Untied Grants			Sub-Total	0.000	1320	0.000	207.266		1320	0.000	219.890
HSS.15	200	Programme for Snake Bite Prevention and Control (SBPC)	Implementation of SBPC								
	200.1		Trainings						1.000	0	0.196

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	15-Fund allocated to Golaghat							
				FY 2022-23				FY 2023-24			
				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)					
	200.2		Mobility: Travel Cost, POL etc						1.000	0	0.100
	200.3		Review Meetings/Sensitization Workshop/ Office expenses etc						1.000	0	0.300
				0.00			0.00				0.60
GRAND TOTAL :				46.00			2350.79				2385.84

DISTRICT ROP, FY 2022-23 & 2023-24

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	16-Fund allocated to Hailakandi							
				FY 2022-23				FY 2023-24			
				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)
RCH.1	1	Maternal Health	Village Health & Nutrition Day (VHND)	0.000	3082	0.000	0.770		3338	0.000	0.835
	1		Monthly village health and nutrition days (transportation of thermoflask containing the HIV kits along with vaccine's)	0.000	3082	0.000	0.770		3338	0.000	0.835
RCH.1	2	Maternal Health	Pregnancy Registration and Ante-Natal Checkups	0.000	0	0.000	0.000		2338	0.000	0.470
	2.1		Printing of MCP cards, Safe motherhood booklets etc	0.000	0	0.000	0.000		0	0.000	0.000
	2.2		Printing of HRPW register	0.000	0	0.000	0.000		2338	0.000	0.470
	2.3		Printing of HRPW management reporting format	0.000	0	0.000	0.000		0	0.000	0.000
RCH.1	3	Maternal Health	Janani Suraksha Yojana (JSY)	0.000	22383	6.355	230.110		22904	6.455	234.320
	3.1		JSY Benefits (Home deliveries)	0.000	60	0.005	0.300		54	0.005	0.270

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	16-Fund allocated to Hailakandi							
				FY 2022-23				FY 2023-24			
				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)
	3.2		JSY Benefits (Rural deliveries)	0.000	11159	0.014	156.230		11271	0.014	157.800
	3.3		JSY Benefits (Urban deliveries)	0.000	136	0.010	1.360		152	0.010	1.520
	3.4		JSY Benefits (C-section deliveries)	0.000	0	0.000	0.000		3	0.040	0.120
	3.5		JSY incentive to ASHA	0.000	11027	0.006	65.900		11423	0.006	68.230
	3.6		JSY Administrative Expenses	0.000	1	6.320	6.320		1	6.380	6.380
RCH.1	4	Maternal Health	Janani Shishu Suraksha Karyakram (JSSK) (excluding transport)	0.000	44951	0.024	107.920		45622	0.024	110.828
	4.1		Diet services for JSSK beneficiaries (3days for Nomal delivery and 7 days for Caesarean)	0.000	12550	0.004	39.200		12675	0.004	39.600
	4.2		Blood transfusion for JSSK beneficiary	0.000	544	0.007	3.180		772	0.0065	5.018
	4.3		Other JSSK drugs and consumables	0.000	12550	0.010	22.640		12675	0.010	22.870

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	16-Fund allocated to Hailakandi							
				FY 2022-23				FY 2023-24			
				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)
	4.4		Free diagnostics for pregnant women under JSSK	0.000	19307	0.004	42.900		19500	0.004	43.340
RCH.1	5	Maternal Health	Janani Shishu Suraksha Karyakram (JSSK) - transport	0.000	3861	0.007	27.000		9634	0.007	67.438
	5.1		Free referral transport - JSSK for pregnant women	0.000	3861	0.007	27.000		9634	0.007	67.438
RCH.1	6	Maternal Health	Pradhan Mantri Surakshit Matritva Abhiyan (PMSMA)	0.000	1	2.999	3.527		1	3.094	3.647
	6.1		PMSMA activities at State/District level	0.000	1	2.999	3.527		1	3.094	3.647
RCH.1	7	Maternal Health	Surakshit Matritva Aashwasan (SUMAN)	0.000	9	0.060	0.130		9	0.060	0.130
	7.1		Printing of SUMAN Guideline	0.000	0	0.000	0.000		0	0.000	0.000
	7.2		District level review meeting (monthly)	0.000	0	0.000	0.000		0	0.000	0.000
	7.3		Block level review meeting	0.000	8	0.010	0.080		8	0.010	0.080
	7.4		Other SUMAN activities/ SUMAN Champion	0.000	1	0.050	0.050		1	0.050	0.050

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	16-Fund allocated to Hailakandi							
				FY 2022-23				FY 2023-24			
				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)
RCH.1	8	Maternal Health	Midwifery	0.000	0	0.000	0.000		0	0.000	0.000
	8.1		Strengthening of existing training institutions /Nursing school	0.000	0	0.000	0.000		0	0.000	0.000
	8.2		Travel & training cost of Midwifery educators-From State to National Institute	0.000	0	0.000	0.000		0	0.000	0.000
	8.3		Training of Nurse practitioners in midwives	0.000	0	0.000	0.000		0	0.000	0.000
RCH.1	9	Maternal Health	Maternal Death Review	0.000	24	0.362	0.406		26	0.372	0.419
	9.1		Maternal Death Review (both in institutions and community)	0.000	1	0.360	0.360		1	0.370	0.370
	9.2		Incentive to the Primary informer of Maternal Deaths (ASHA Incentive)	0.000	23	0.002	0.046		25	0.002	0.049
	9.3		Printing of MDSR formats	0.000	0	0.000	0.000		0	0.000	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	16-Fund allocated to Hailakandi							
				FY 2022-23				FY 2023-24			
				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)
RCH.1	10	Maternal Health	Comprehensive Abortion Care	0.000	511	1.442	2.200		537	1.942	2.741
	10.1		ASHA incentive for CAC service.	0.000	508	0.002	0.760		533	0.002	0.800
	10.2		Procurement of MVA equipments (Double valve MVA Syringe) for Mos providing CAC services	0.000	0	0.000	0.000		0	0.000	0.000
	10.3		Drugs for safe abortion (MMA)	0.000	0	0.000	0.000		0	0.000	0.000
	10.4		Pelvic model for Hands on training on CAC	0.000	0	0.000	0.000		0	0.000	0.000
	10.5		ToT on safe abortion services	0.000	0	0.000	0.000		0	0.000	0.000
	10.6		Training of Medical Officers in safe abortion	0.000	1	1.297	1.297		1	1.297	1.297
	10.7		Training of Medical officers on Medical Method of Abortion (New)	0.000	0	0.000	0.000		1	0.501	0.501
	10.8		State level review on CAC	0.000	0	0.000	0.000		0	0.000	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	16-Fund allocated to Hailakandi							
				FY 2022-23				FY 2023-24			
				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)
	10.9		District Level review on CAC	0.000	1	0.072	0.072		1	0.072	0.072
	10.1		CAC District level Committee Meeting	0.000	1	0.071	0.071		1	0.071	0.071
	10.11		Budget proposed for printing of consent form , RMP opinion, Admission register and Evacuation Register , Form D as per MTP Act	0.000	0	0.000	0.000		0	0.000	0.000
	10.12		Printing of CAC Provider's Training Manual	0.000	0	0.000	0.000		0	0.000	0.000
	10.13		Printing of CAC Nursing Training Manual	0.000	0	0.000	0.000		0	0.000	0.000
	10.14		Printing of MMA Provider Manual	0.000	0	0.000	0.000		0	0.000	0.000
	10.15		Printing of MTP Act booklet as per ammendment 2021	0.000	0	0.000	0.000		0	0.000	0.000
	10.16		Printing of ASHA Handbook for Abortion	0.000	0	0.000	0.000		0	0.000	0.000
	10.17		Budget for Strengthening of CAC service site_Kamrup Metro and Hojai	0.000	0	0.000	0.000		0	0.000	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	16-Fund allocated to Hailakandi							
				FY 2022-23				FY 2023-24			
				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)
	10.18		Operational cost for existing Model CAC Centre, AMCH, Dibrugarh	0.000	0	0.000	0.000		0	0.000	0.000
RCH.1	11	Maternal Health	MCH Wings	0.000	0	0.000	0.000		0	0.000	0.000
	11		MCH Wings at Tamulpur Dist								
RCH.1	12	Maternal Health	FRUs	0.000	0	0.000	0.000		0	0.000	0.000
	12		FRUs establishment - Equipment/ Infrastructure								
RCH.1	13	Maternal Health	HDU/ICU - Maternal Health	0.000	0	0.000	0.000		0	0.000	0.000
	13		Equipemnts for obstetric ICUs/HDUs (as per operational guidelines of ICUs and HDUs, 2017)	0.000	0	0.000	0.000		0	0.000	0.000
RCH.1	14	Maternal Health	Labour Rooms (LDR + NBCCs)	0.000	0	0.000	0.000		0	0.000	0.000
	14.1		Printing of Labour room registers and bed head tickets	0.000	0	0.000	0.000		0	0.000	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	16-Fund allocated to Hailakandi							
				FY 2022-23				FY 2023-24			
				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)
	14.2		Procurement of required to convert Health Institutions (SCs) to delivery points	0.000	0	0.000	0.000		0	0.000	0.000
RCH.1	15	Maternal Health	LaQshya	0.000	7	0.020	3.120		6	0.020	0.120
	15.1		LaQshya related activities	0.000	7	0.020	3.120		6	0.020	0.120
	15.2		Procurement under LaQshya	0.000	0	0.000	0.000		0	0.000	0.000
RCH.1	16	Maternal Health	Implementation of RCH Portal/ANMOL/MCTS	0.00	228.00	0.02	5.47		177.00	0.02	4.25
	16.1		Implementation of ANMOL	0.000	228	0.024	5.472		177	0.024	4.248
	16.2		Call Centre (Capex/ Opex)	0.000	0	0.000	0.000		0	0.000	0.000
RCH.1	17	Maternal Health	Other MH Components	0.000	17611		42.203		18596		50.185
	17.1		Community based distribution of Misoprostol	0.000	126	0.002	0.190		126	0.002	0.190
	17.2		ASHA incentive for full ANC	0.000	16461	0.002	24.690		16792	0.002	25.190

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	16-Fund allocated to Hailakandi							
				FY 2022-23				FY 2023-24			
				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)
	17.3		ASHA incentive for ensuring Institutional Delivery of identified HRPW	0.000	1014	0.001	1.000		1024	0.001	1.024
	17.4		IFA tablets for pregnant and lactating mothers								
	17.5		Calcium Tablets	0.000	0	0.000	0.000		0	0.000	0.000
	17.6		Albendazole Tablets								
	17.7		Procurement of Iron Sucrose and syringe and scalp vein set								
	17.8		Procurement of dual kit for HIV and syphilis	0.000	0	0.000	0.000		0	0.000	0.000
	17.9		Procurement of digital invasive hemoglobinometer								
	17.10		RTI/STI drugs and consumables								
	17.11		RPR kits	0.000	0	0.000	0.000		0	0.000	0.000
	17.12		Purchasing of refrigerator								
	17.13		Procurement of safe delivery kit	0.000	0	0.000	0.000		0	0.000	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	16-Fund allocated to Hailakandi							
				FY 2022-23				FY 2023-24			
				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)
17.14		Procurement of articles for nursing school and college	0.000	0	0.000	0.000		0	0.000	0.000	
17.15		Incentive/Awards etc to SN, ANMs etc (including group /team based incentives at sub centre/PHC for primary care)	0.000	1	4.920	4.920		1	5.080	5.080	
17.16		ToT for SBA	0.000	0	0.000	0.000		0	0.000	0.000	
17.17		Training of staff nurses/ ANMs / LHVs in SBA	0.000	4	1.511	6.046		9	1.397	12.573	
17.18		ToT for RTI/STI training	0.000	0	0.000	0.000		0	0.000	0.000	
17.19		Training of ANMs /staff nurses in RTI/STI	0.000	1	0.242	0.242		1	0.242	0.242	
17.20		Training of Medical officers in RTI/STI	0.000	1	0.308	0.308		1	0.308	0.308	
17.21		BEmoC training for MOs/LMOs	0.000	0	0.000	0.000		0	0.000	0.000	
17.22		DAKSHATA training	0.000	2	0.740	1.481		2	0.740	1.481	
17.23		Skill Lab Training	0.000	0	0.000	0.000		0	0.000	0.000	
17.24		Other Maternal health trainings									
17.25		Setting up of Skill lab	0.000	0	0.000	0.000		0	0.000	0.000	

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	16-Fund allocated to Hailakandi							
				FY 2022-23				FY 2023-24			
				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)
	17.26		Onsite monitoring at delivery points/ nursing institution/ nursing school	0.000	0	0.000	0.000		0	0.000	0.000
	17.27		Training of ANMs, Staff Nurses, AWW, AWS	0.000	0	0.000	0.000		0	0.000	0.000
	17.28		IEC Activities Under MH	0.000	1	0.049	3.327		196	0.010	2.030
	17.29		ASHA Incentive for High Risk Post Natal Mother						443	0.0025	1.108
	17.30		Operation cost of Birth Waiting Home						1	0.960	0.960
RCH.1	18	Maternal Health	State specific Initiatives and Innovations	0.000	0	0.000	0.000		126	0.000	1.350
	18.1		Procurement of Uterine Ballon tamponde	0.000	0	0.000	0.000		0	0.000	0.000
	18.2		Tribal RCH (Outreach Activities)	0.000	0	0.000	0.000		0	0.000	0.000
	18.3		Birth Waiting Home	0.000	0	0.000	0.000		0	0.000	0.000
	18.4		Matrighar	0.000	0	0.000	0.000		0	0.000	0.000
	18.5		Project Subhagaya (Pilot Project at Bongaigain District)	0.000	0	0.000	0.000		0	0.000	0.000
	18.6		"Project Aavaran" - special ANC drive	0.000	0	0.000	0.000		126	0.000	1.350
MATERNAL HEALTH			Sub-Total	0.00	92668.00	11.29	422.86		103313.50	12.00	476.73
RCH.2	19	PC & PNDT Act	PC & PNDT Act	0.000	17	0.623	0.665		17	0.623	0.665

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	16-Fund allocated to Hailakandi							
				FY 2022-23				FY 2023-24			
				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)
	19.5		Creating awareness on declining sex ratio issue (PNDT) i.Flex Banner ii. Posters iii. Leaflets iv. PC & PNDT Act books v. H Form Register vi, MTP Act book vii. News Paper Advertisement viii. T.V. Zingle								
	19.6		Any other IEC/BCC activities (Observation of Girl Child Day) (State level+ District level)	0.000	1	0.500	0.500		1	0.500	0.500
RCH.2	20	PC & PNDT Act	Gender Based Violence & Medico Legal Care For Survivors Victims of Sexual Violence	0.000	0	0.000	0.000		0	0.000	0.000
	20		Awareness Campaign								
PC & PNDT Act			Sub-Total	0.000	17	0.623	0.665		17	0.623	0.665
RCH.3	21	Child Health	Rashtriya Bal Swasthya Karyakram (RBSK)	0.000	39	4.580	34.888		30	4.023	32.340
	21.1		Mobility support for RBSK Mobile health team		8	3.960	31.680		8	3.960	31.680

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	16-Fund allocated to Hailakandi								
				FY 2022-23				FY 2023-24				
				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)	
	24.21		Printing for IMNCI, FIMNCI, FBNC, NBSU training packages and the translation									
	24.22		Printing SNCU Data Management (& NBSU Data Management)									
	24.23		SNCU Data Management Excluding HR (SNCU Follow Up SMS). As per NPCC discussion the other two activities SNCU Data Management & NBSU Data Management have been shifted to 24.27 & 24.28									
	24.24		Observation of Newborn Care Week for awareness among the community.		1		0.940		1		0.940	
	24.25		Development of Child Friendly Infrastructure under MusQan		1	1.300	1.300					

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	16-Fund allocated to Hailakandi							
				FY 2022-23				FY 2023-24			
				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)
	24.26		Printing of Protocols and IEC for MusQan								
	24.27		SNCU Data Management Excluding HR (NICU data management and Printing cost of Online forms). Shifted from 24.23		1	0.240	0.240		1	0.240	0.240
	24.28		Incentive based data managemnt of NBSUs. Shifted from 24.23		2	0.040	0.080		2	0.192	0.384
	24.29		State SNCU Performance review workshop twice a year. As per the Pre-NPCC discussion this proposal has been shifted from 30.1								
	24.30		Regional Review Meetings Child Health. Shifted from 24.23								
RCH.3	25	Child Health	Child Death Review	0.000	2	2.285	2.285		2	2.292	2.292
	25.1		Child Death Review Training		1	0.273	0.273		1	0.273	0.273
	25.2		Child Death Reveiw		1	2.012	2.012		1	2.020	2.020

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	16-Fund allocated to Hailakandi								
				FY 2022-23				FY 2023-24				
				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)	
	25.3		Printing of Child Death Review formats									
RCH.3	26	Child Health	SAANS	0.000	13	1.361	5.145		7	1.361	2.622	
	26.1		Handheld Pulse Oximeter and nebulizer under SAANS		1	0.100	0.100		1	0.100	0.100	
	26.2		Development/translation and duplication of training materials									
	26.3		Orientation/Planning Meeting/Launch on SAANS initiative at State or District (Pneumonia)/IDCF orientation		1	0.350	0.350		1	0.350	0.350	
	26.4		State/District ToT of SAANS, Skill stations Under SAANS		10	0.421	4.205		4	0.421	1.682	
	26.5		Monitoring , evaluation for SAANS Initiative									
	26.6		Observation of SAANS awareness among the community.		1	0.490	0.490		1	0.490	0.490	
RCH.3	27	Child Health	Paediatric Care	0.000	1	1.000	1.000		1	2.000	2.000	

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	16-Fund allocated to Hailakandi								
				FY 2022-23				FY 2023-24				
				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)	
	27.8		Operational Cost For Pediatric Centre of Excellences (CoE): For HUB and Spoke									
RCH.3	28	Child Health	Janani Shishu Suraksha Karyakram (JSSK) (excluding transport)	0.000	1	2.100	2.100		1	2.000	2.000	
	28.1		Free Drugs and Consumables to all infants under JSSK. Free Diagnostics for Sick INFANTS under JSSK (Added with 28.2)		1	2.100	2.100		1	2.000	2.000	
	28.2		Free Diagnostics for Sick INFANTS under JSSK (Merge with 28.1)									
RCH.3	29	Child Health	Janani Shishu Suraksha Karyakram (JSSK) - transport	0.000	169	0.010	1.690		1	1.127	1.127	
	29.1		JSSK referral Transport (to and fro) for Sick Infant up to One year of age.		169	0.010	1.690					

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	16-Fund allocated to Hailakandi							
				FY 2022-23				FY 2023-24			
				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)
	29.2		State specific Initiatives and Innovations: Financial assistance to mothers of SNCU discharged babies. As per NPCC Discussion this budget has been shifted from 31.1						1	1.127	1.127
RCH.3	30	Child Health	Other Child Health Components	0.000	0	0.000	0.000		196	0.004	2.157
	30.1		Review/ orientation meetings for child health programmes. As per NPCC discussion the activities has been shifted to 23.8, 24.29 and 24.30								
	30.2		Media mix of Mid Media/ Mass Media & Installation of Hoardings across the State at strategic locations with high visibility on key government schemes and initiatives.						196	0.004	2.157
RCH.3	31	Child Health	State specific Initiatives and Innovations	0.000	0	0.000	0.000		0	0.000	0.000

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				FY 2022-23				FY 2023-24			
				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)
	31.1		State specific Initiatives and Innovations: Financial assistance to mothers of SNCU discharged babies. As per NPCC Discussion this budget has been shifted to 29.2								
	31.2		Strengthening the Comprehensive Snake Bite Management Centre at Community Health Centre, Demow, Sivasagar, Assam								
RCH.3	31	Child Health	State specific Initiatives and Innovations	0.000	0	0.000	0.000		0	0.000	0.000
	31.1		360 degree campaign on RBSK Programme								
	31.2		Branding of District Early Intervention Centres(DEIC)								
CHILD HEALTH			Sub-Total	0.000	14626	43.976	117.216		15377	46.081	117.174
RCH.4	32	Immunization	Immunization including Mission Indradhanush	0.000	68226	#####	99.350		68892	#####	100.376

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				FY 2022-23				FY 2023-24				
				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)	
	32.14		Any other Supply (please specify) Mask, Sanitizer, Marker Pen, Magnifying glass									
	32.15		Training under Immunisation		6	59291.630	3.427			6	59291.630	3.425
	32.16		Any other (please specify) Bridge Training		9	16000.000	1.362			9	16000.000	1.440
	32.17		IEC activities for Immunization		428	500.000	2.139			412	500.000	2.060
	32.18		Any other IEC/BCC activities (please specify)									
	32.19		Printing and dissemination of Immunization cards, tally sheets, monitoring forms etc.		22851	4.580	1.047			23343	4.790	1.118
	32.20		Alternative vaccine delivery in hard to reach areas		2790	284.230	7.930			2790	284.230	7.930
	32.21		AVD in very hard to reach areas esp. notified by States/districts / normal area		10264	90.000	9.238			10264	90.000	9.238

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				FY 2022-23				FY 2023-24			
				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)
	32.22		Alternative Vaccine Delivery in other areas		670	200.000	1.340		670	200.000	1.340
	32.23		POL for vaccine delivery from State to 5 RVS, RVS to 34 district and from district to 802 PHC/CHCs and Hiring Insulated Vacc. Delivery Van: 13 units		36	5784.670	2.082		36	5784.670	2.082
	32.24		Cold chain maintenance Dist Level: 33.88 @ Rs.4018 RVS : 1.44 @ 171 State Hq.: 28. 608 @ 3398		16	2775.000	0.444		16	3750.000	0.600
	32.25		To develop micro plan at sub-centre level		127	100.000	0.127		127	100.000	0.127
	32.26		For consolidation of micro plans at block level		21	1190.480	0.250		21	1190.480	0.250

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				FY 2022-23				FY 2023-24					
				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)		
	32.27		Support for Quarterly State level review meetings of district officer (per participants : Rs. 2803/-)										
	32.28		Quarterly review meetings exclusive for RI at district level with Block MOs, CDPO, and other stake holders		5	13600.000	0.680			5	13600.000	0.680	
	32.29		Quarterly review meetings exclusive for RI at block level		127	1278.740	1.624			127	1278.740	1.624	
	32.30		Mobility support for supervision at State level (including SAANS supportive supervision)										
	32.31		Mobility Support for supervision for district level officers, Block & Sector Level Officers & LHV, BEE, H>E		975	337.350	3.289			1117	337.350	3.768	
	175		Quality Management System for AEFI surveillance under Universal Immunisation Programme		5	15000.000	0.750						

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				FY 2022-23				FY 2023-24			
				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)
	35.7		Model Adolescent Friendly Health Clinic (M-AFHC)								
	35.8		Communication Support for AH Counsellors		4	0.030	0.120		4	0.030	0.120
RCH.5	36	Adolescent Health	Weekly Iron Folic Supplement (WIFS)	0.000	0	0.000	0.000		0	0.000	0.000
	36		IFA Procurement								
RCH.5	37	Adolescent Health	Menstrual Hygiene Scheme (MHS)	0.000	0	0.000	0.000		0	0.000	0.000
	37.1		Procurement of Sanitary Napkins								
RCH.5	38	Adolescent Health	Peer Educator Programme	0.000	4103	0.220	20.840		4254	0.253	13.391
	38.1		Organizing Adolescent Health & Wellness Day at Sub Center/ HWC		428	0.010	4.280		428	0.010	4.280
	38.2		Organizing Adolescent Friendly Club meetings at Sub Centre level		468	0.002	0.936		642	0.002	1.284
	38.3		Incentive for support to Peer Educator (Incentive for ASHA for selecting Peer Educators)		980	0.001	0.980				

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				FY 2022-23				FY 2023-24			
				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)
	39.3		Training of master trainers at State, district and block level Training of two nodal teachers per school								
RCH.5	40	Adolescent Health	Other Adolescent Health Components	0.000	0	0.000	0.000		0	0.000	0.000
RCH.5	41	Adolescent Health	State specific Initiatives and Innovations	0.000	72	0.057	1.835		153	0.056	3.173
	41.1		Incentivised innovative activity related to Child Marriage		24	0.038	0.923		24	0.038	0.923
	41.2		IEC/BCC on Adolescent Health		48	0.019	0.912		129	0.017	2.250
Adolescent Health			Sub-Total	0.000	4855	0.877	26.678		5087	0.909	20.567
RCH.6	42	Family Planning	Sterilization - Female	0.000	986	2050.201	16.870		1027	2031.032	17.730
	42.1		Female sterilization fixed day services		12	6.667	1.800		14	6.667	2.100
	42.2		Compensation for female sterilization		573	38.534	14.870		596	38.651	15.420
	42.3		Drop back scheme for sterilization clients		401	2005.000	0.200		417	1985.714	0.210

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				FY 2022-23				FY 2023-24			
				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)
RCH.6	43	Family Planning	Sterilization - Male	0.000	53	31.250	2.480		63	31.250	2.880
	43.1		Male Sterilization fixed day services		3	6.250	0.480		3	6.250	0.480
	43.2		Compensation for male sterilization/ NSV		50	25.000	2.000		60	25.000	2.400
	43.3		Training of medical officers on NSV								
	43.4		NSV kits								
RCH.6	44	Family Planning	IUCD Insertion (PPIUCD and PAIUCD)	0.000	8650	7068.291	14.405		8960	7055.873	15.965
	44.1		IUCD fixed day services		30	20.000	1.500		30	20.000	1.500
	44.2		Compensation for IUCD insertion at health facilities (including fixed day services at SHC and PHC)		3300	5000.000	0.660		3450	5000.000	0.690
	44.3		PPIUCD services: Compensation to beneficiary for PPIUCD insertion		2510	370.206	6.780		2560	370.478	6.910
	44.4		PAIUCD Services: Compensation to beneficiary per PAIUCD insertion		149	331.111	0.450		178	335.849	0.530

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				FY 2022-23				FY 2023-24			
				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)
	44.5		ASHA PPIUCD incentive for accompanying the client for PPIUCD insertion (@ Rs. 150/ASHA/insertion)		2510	665.782	3.770		2560	666.667	3.840
	44.6		ASHA PAIUCD incentive for accompanying the client for PAIUCD insertion (@ Rs. 150/ASHA/insertion)		149	677.273	0.220		178	659.259	0.270
	44.7		PPIUCD forceps								
	44.8		TOT (IUCD insertion training)								
	44.9		Training of Medical officers (IUCD insertion training)		1	1.835	0.545		1	1.835	0.545
	44.10		Training of Nurses (Staff Nurse/LHV/ANM) (IUCD insertion training)		1	2.083	0.480		3	1.79	1.68
	44.11		Reference manual for IUCD services								
	44.12		IUCD Cards								
	44.13		IUCD Register (service delivery and follow up register)								
RCH.6	45	Family Planning	ANTARA	0.000	26002	8.869	26.460		30002	2008.867	30.460

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				FY 2022-23				FY 2023-24			
				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)
	45.1		Injectable contraceptive incentive for beneficiaries		13000	0.001	13.000		15000	1000.000	15.000
	45.2		ASHA incentive for accompanying the client for Injectable MPA (Antara Prog) administration (@Rs 100/dose/beneficiary)-		13000	0.001	13.000		15000	1000.000	15.000
	45.3		TOT (Injectable Contraceptive Trainings)								
	45.4		Training of Medical officers (Injectable Contraceptive Trainings)		1	3.817	0.262		1	3.817	0.262
	45.5		Training of Nurses (ANM/GNM/CHO) (Injectable Contraceptive Trainings)		1	5.051	0.198		1	5.051	0.198
	45.6		Reference manual for Injectable MPA services								
	45.7		MPA Cards								
	45.8		MPA register								
RCH.6	46	Family Planning	MPV (Mission Parivar Vikas)	0.00	6189		25.20		439345		42.29

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				FY 2022-23				FY 2023-24			
				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)
	46.1		ASHA Incentives under Saas Bahu Sammellan		612	1003.279	0.610		1348	0.001	1.350
	46.2		ASHA Incentives under Nayi Pehl Kit		3909	999.744	3.910		3944	1001.015	3.940
	46.3		ASHA incentive for upadation of EC survey before each MPV campaign		715	185.233	3.860		715	185.233	3.860
	46.4		Saas Bahu Sammelans		952	0.015	14.280		1348	0.015	20.220
	46.5		Saarthi Vans		1	0.394	2.540		1	0.292	3.420
	46.5		IEC Van						431775		8.640
	46.6		Nayi Pehl Kit								
	46.7		Printing for Mission Parivar Vikas Campaign								
	46.8		Training of RMNCH+A/ for Frontline workers						214	250.00	0.856
RCH.6	47	Family Planning	Family Planning Indemnity Scheme	0.000	0	0.000	0.000		0	0.000	0.000
	47		Family Planning Indemnity Scheme				-			-	
RCH.6	48	Family Planning	FPLMIS	0.000	1	3.096	0.323		1	3.096	0.323
	48.1		FP-LMIS training								
	48.2		FP-LMIS Refresher training		1	3.096	0.323		1	3.096	0.323
RCH.6	49	Family Planning	World Population Day and Vasectomy fortnight	0.000	234	502.361	1.748		234	502.361	1.748

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				FY 2022-23				FY 2023-24			
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					Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
	49.1		PM activities for World Population Day' celebration (Only mobility cost): funds earmarked for district level activities		4	50.000	0.080		4	50.000	0.080
	49.2		PM activities for Vasectomy Fortnight celebration (Only mobility cost): funds earmarked for district level activities		4	66.667	0.060		4	66.667	0.060
	49.3		PM activities for World Population Day' celebration (Only mobility cost): funds earmarked for block level activities		4	33.333	0.120		4	33.333	0.120
	49.4		PM activities for Vasectomy Fortnight celebration (Only mobility cost): funds earmarked for block level activities		4	33.333	0.120		4	33.333	0.120
	49.5		IEC & promotional activities for World Population Day celebration		111	155.093	0.716		111	155.093	0.716
	49.6		IEC & promotional activities for Vasectomy Fortnight celebration		107	163.934	0.653		107	163.934	0.653

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				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)
RCH.6	50	Family Planning	Other Family Planning Components	0.00	1363		18.27		4280		20.44
	50.1		Other activities (demand generation, strengthening service delivery etc.) (State may budget for Installation of condom boxes)		31	200.000	0.155		31	200.000	0.155
	50.2		POL for Family Planning/ Others (including additional mobility support to surgeon's team if req)		108	112.500	0.960		108	112.500	0.960
	50.3		ASHA incentive under ESB scheme for promoting spacing of births		563	51.322	10.970		2303	199.913	11.520
	50.4		ASHA Incentive under ESB scheme for promoting adoption of limiting method up to two children		530	100.000	5.300		552	100.000	5.520
	50.5		Any other Drugs & Supplies (Please specify)								
	50.6		Training for Post abortion Family Planning		1	5.556	0.180		1	5.556	0.180

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	16-Fund allocated to Hailakandi							
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					Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
	50.7		Other Family Planning trainings (please specify) MPV Training		1	3.125	0.320				
	50.8		Integrated manual on RMNCAH+N Counselling								
	50.9		MEC Wheel								
	50.10		Contraceptive distribution register								
	50.11		FP QAC meetings (Minimum frequency of QAC meetings as per Supreme court mandate: State level - Biannual meeting; District level - Quarterly)		4	20.000	0.200		4	20.000	0.200
	50.12		FP review meetings (As per Hon'ble SC judgement)								
	50.13		Training of RMNCH+A/ FP Counsellors						2	2.15	0.9310
	50.14		Media Mix of Mid Media/ Mass Media		125	666.667	0.188		1279	0.001	0.971
	50.15		FP Equipments								
RCH.6	51	Family Planning	State specific Initiatives and Innovations								
Family Planning			Sub-Total	0.000	43478	9664.068	105.759		483912	11632.479	131.829
RCH.7	52	Nutrition	Anaemia Mukht Bharat	0.000	3519	2870.000	9.014		3662	2870.000	10.301

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	16-Fund allocated to Hailakandi							
				FY 2022-23				FY 2023-24			
				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)
	52.9		Albendazole tablets for PW								
	52.10		One Day Orientation of Frontline Workers(ASHA/ANM) and allied department workers(Teachers/AWW) on Anaemia Mukh Bharat		2768	70.000	1.938		2768	70.000	1.938
RCH.7	53	Nutrition	National Deworming Day	0.000	4000	271.531	5.458		4000	271.531	5.458
	53.1		Orientation on National Deworming Day		3284	70.531	2.309		3284	70.531	2.309
	53.2		Printing of IEC materials and reporting formats etc. for National Deworming Day		1	1.000	1.719		1	1.000	1.719
	53.3		Incentive for National Deworming Day for mobilising out of school children		715	200.000	1.430		715	200.000	1.430
	53.4		Albendazole Tablets for non-pregnant & non-lactating women in Reproductive Age (20-49 years)		0	0.000	0.000		0	0.000	0.000
	53.5		Albendazole Tablets for children (6-60months)		0	0.000	0.000		0	0.000	0.000
	53.6		Albendazole Tablets for children (5-10 yrs)		0	0.000	0.000		0	0.000	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	16-Fund allocated to Hailakandi							
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					Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
	53.7		Albendazole Tablets under WIFS (10-19 yrs)		0	0.000	0.000		0	0.000	0.000
RCH.7	54	Nutrition	Nutritional Rehabilitation Centers (NRC)	0.000	40	60865.290	5.556		39	150.000	4.107
	54.1		Operating Expenses for NRCs		1	1.000	4.500		1		4.050
	54.2		Incentive for referral of SAM cases to NRC and for follow up of discharge SAM children from NRCs		38	150.000	0.056		38	150.000	0.057
	54.3		Establishment of NRC		1	60714.290	1.000		0	0.000	0.000
	54.4		Training on facility based management of Severe Acute Malnutrition (including refreshers)	0.000	0	0.000	0.000		0	0.000	0.000
RCH.7	55	Nutrition	Vitamin A Supplementation	0.000	2	0.000	0.035		2	0.000	0.035
	55.1		Vitamin A syrup	0.000	0	0.000	0.000		0	0.000	0.000
	55.2		Printing for Micronutrient Supplementation Programme		2		0.035		2		0.035
RCH.7	56	Nutrition	Mother's Absolute Affection (MAA)	0.000	767	15857.540	6.517		767	15857.540	6.517

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	16-Fund allocated to Hailakandi							
				FY 2022-23				FY 2023-24			
				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)
	56.1		4 days Trainings on IYCF for MOs, SNs, ANMs of all DPs and SCs (ToTs, 4 days IYCF Trainings & 1 day sensitization on MAA Programme		51	15756.540	4.018		51	15756.540	4.018
	56.2		Printing cost for MAA Programme		1	1.000	0.355		1	1.000	0.355
	56.3		ASHA incentive under MAA programme @ Rs 100 per ASHA for quarterly mother's meeting		715	100.000	2.145		715	100.000	2.145
RCH.7	57	Nutrition	Lactation Management Centers	0.000	0	0.000	0.000		0	0.000	0.000
	57		Establishment of LMC and LMU	0.000	0	0.000	0.000		0	0.000	0.000
RCH.7	58	Nutrition	Intensified Diarrhoea Control Fortnight	0.000	91719	3.000	1.773		92549	3.000	1.781
	58.1		Incentive for IDCF for prophylactic distribution of ORS to family with under-five children.		91717	1.000	0.917		92547	1.000	0.925
	58.2		Orientation/Planning/Launch on SAANS initiative at state or district(Pneumonia)/IDCF Orientation		1	1.000	0.479		1	1.000	0.479

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	16-Fund allocated to Hailakandi							
				FY 2022-23				FY 2023-24			
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					Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
	58.3		Printing of IEC Materials and monitoring formats for IDCF		1	1.000	0.377		1	1.000	0.377
	58.4		ORS	0.000	0	0.000	0.000		0	0.000	0.000
	58.5		Zinc	0.000	0	0.000	0.000		0	0.000	0.000
RCH.7	59	Nutrition	Eat Right Campaign								
RCH.7	60	Nutrition	Other Nutrition Components	0.000	105	1.022	3.453		145	1.042	4.253
	60.1		HWC based Anaemia Screening & Treatment		0	0.000	0.000		0	0.000	0.000
	60.2		ASHA Incentive for mobilization of Beneficiaries for T3 camp	0.000	0	0.000	0.000		40	0.020	0.800
	60.3		Mass Awareness and Observance of National Deworming Day NDD		104	0.022	2.260		104	0.022	2.260
	60.4		Mass Awareness on Intensified Diarrhea Control Fortnight Campaign in all the Districts		1	1.000	1.193		1	1.000	1.193
RCH.7	61	Nutrition	State specific Initiatives and Innovations								
Nutrition			Sub-Total	0.000	100151	79868.383	31.805		101164	19153.113	32.452

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	16-Fund allocated to Hailakandi							
				FY 2022-23				FY 2023-24			
				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)
RCH.8	62	National Iodine Deficiency Disorders Control Programme (NIDDCP)	Implementation of NIDDCP	0.000	2	0.164	0.164		2	0.174	0.174
	62.1		ASHA Incentive under NIDDCP								
	62.2		Supply of salt testing kits								
	62.3		Goiter survey in 6 nos. of dsitricks								
	62.4		Management of IDD monitoing lab- by State IDD Cell	0.000	1	0.014	0.014		1	0.024	0.024
	62.5		Health Education & Publicity	0.000	1	0.150	0.150		1	0.150	0.150
National Iodine Deficiency			Sub-Total	0.000	2	0.164	0.164		2	0.174	0.174
NDCP.1	63	Integrated Disease Surveillance Programme (IDSP)	Implementation of IDSP	0.000	1463	4.998	9.364		1463	5.055	9.584
	63.1		One day sensitization for PRIs	0.000	0	0.000	0.000		0	0.000	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	16-Fund allocated to Hailakandi							
				FY 2022-23				FY 2023-24			
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					Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
	63.2		Non-recurring costs on account of equipment for District Public Health Labs requiring strengthening.	0.000	0	0.000	0.000		0	0.000	0.000
	63.3		Medical Officers one day training.	0.000	1	0.144	0.144		1	0.144	0.144
	63.4		Medical College Doctors one day training at Medical Colleges,	0.000	0	0.000	0.000		0	0.000	0.000
	63.5		Hospital Pharmacists/Nurses Training one day training,		1	0.128	0.128		1	0.128	0.128
	63.6		Lab. Technician Three days training,	0.000	0	0.000	0.000		0	0.000	0.000
	63.7		Data Managers two days training	0.000	0	0.000	0.000		0	0.000	0.000
	63.8		One day training for Data Entry Operator Under IDSP	0.000	0	0.000	0.000		0	0.000	0.000
	63.9		ASHA & MPWs, AWW & Community volunteers one day training,		1	0.068	0.068		1	0.068	0.068

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				FY 2022-23				FY 2023-24			
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					Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
	63.14		Expenses on account of consumables, operating expenses, office expenses, transport of samples, miscellaneous etc for MCHs.	0.000	0	0.000	0.000		0	0.000	0.000
	63.15		Costs on Account of newly formed districts	0.000	0	0.000	0.000		0	0.000	0.000
	63.16		Expenses on account of consumables, operating expenses, office expenses, transport of samples, miscellaneous etc. Including HR cost for One DEO (lumpsum @ Rs. 12500/- month) For IDH(Subsidery to Govt. Medical College)	0.000	0	0.000	0.000		0	0.000	0.000
	63.17		Printing activities under IDSP	0.000	1450	0.001	1.810		1450	0.001	1.905
	63.18		IDSP Review Meetings	0.000	2	0.050	0.100		2	0.105	0.105

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	16-Fund allocated to Hailakandi							
				FY 2022-23				FY 2023-24			
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					Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
	63.19		MOBILITY SSU: Travel Cost, POL, etc. during outbreak investigations and field visits for monitoring programme activities at SSU on need basis	0.000	0	0.000	0.000		0	0.000	0.000
	63.20		MOBILITY DSUs Travel Cost, POL, etc. during outbreak investigations and field visits for monitoring programme activities at DSUs	0.000	4	0.050	2.400		4	0.053	2.520
	63.21		Office expenses on telephone, fax, Broadband Expenses & Other Miscellaneous Expenditures	0.000	1	2.400	2.400		1	2.400	2.400
	63.22		Office Expenses on Minor Repair/ replacement and AMC of IT Equipments/ Office Equipments supplied under IDSP	0.000	0	0.000	0.000		0	0.000	0.000
Integrated Disease			Sub-Total	0.000	1463	4.998	9.364		1463	5.055	9.584

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				FY 2022-23				FY 2023-24			
				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)
NDCP.2	64	National Vector Borne Disease Control Programme (NVBDP)	Malaria	0.000	56127	5.948	11.820		61127	5.458	11.480
	64.1		ASHA incentive for proposed blood slide collection		31104	0.000	4.666		31104	0.000	4.666
	64.2		ASHA incentive for administering treatment of positive Malaria cases		10	0.001	0.008		10	0.001	0.008
	64.3		Operational cost for Impregnation of Bed nets- for NE states		25000	0.000	0.750		30000	0.000	0.900
	64.4		Larvivorous Fish support								
	64.5		Community Health Volunteers(CHV's)								
	64.6		Maintenance of Hatcheries								
	64.7		Non-Health Equipment (NHP)- GFATM (Purchase)								
	64.8		Non-Health Equipment (NHP)- GFATM(Repair & Maintenance)		1	0.028	0.028		1	0.028	0.028

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				FY 2022-23				FY 2023-24			
				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)
	64.23		GFATM Project: Travel related cost		1	3.318	3.318		1	3.318	3.318
	64.24		Mobility support for Field activities for State MVCR Cell								
	64.25		Zonal Entomological unit								
	64.26		Travel related Cost (TRC) - GFATM		1	0.055	0.055		1	0.055	0.055
	64.27		Maintenance cost of vehicles		1	0.400	0.400		1	0.400	0.400
	64.28		Epidemic Preparedness & Response (Malaria)								
NDCP.2	65	National Vector Borne Disease Control Programme (NVBDP)	Kala Azar								
NDCP.2	66	National Vector Borne Disease Control Programme (NVBDP)	AES/JE	0.000	112	2.335	4.412		112	2.535	4.612

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	16-Fund allocated to Hailakandi							
				FY 2022-23				FY 2023-24			
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					Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
	66.1		ASHA incentive for referral of AES/JE cases to the nearest CHC/DH/Medical College		4	0.003	0.012		4	0.003	0.012
	66.2		Acute Encephalitis Syndrome (AES)/ Japanese Encephalitis (JE): Operational costs for Malathion fogging		4	0.375	1.500		4	0.375	1.500
	66.3		Fogging Machine								
	66.4		Procurement of Insecticides Malathion (Breakup provided)		100	0.007	0.700		100	0.007	0.700
	66.5		JE IGM Test Kits								
	66.6		Capacity Building (AES/ JE)		2	0.250	0.500		2	0.250	0.500
	66.7		IEC/BCC specific to J.E. in endemic areas		1	1.000	1.000		1	1.200	1.200
	66.8		Monitoring and supervision (JE/ AE)		1	0.700	0.700		1	0.700	0.700
NDCP.2	67	National Vector Borne Disease Control Programme (NVBDP)	Dengue & Chikungunya	0.000	5	3.500	3.500		5	3.500	3.500

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	16-Fund allocated to Hailakandi								
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					Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	67.1		ASHA incentive for Dengue/ Chikungunya									
	67.2		Dengue & Chikungunya: Vector Control, environmental management & repair of fogging machine		1	0.400	0.400		1	0.400	0.400	
	67.3		Dengue NS1 Antigen Kit									
	67.4		Temephos /Bti- larvicide									
	67.5		Test Kits (Dengue & Chikungunya IGM kits)									
	67.6		Training / Workshop (Dengue and Chikungunya)		1	0.300	0.300		1	0.300	0.300	
	67.7		Apex Referral Labs recurrent									
	67.8		Sentinel Surveillance Hospital recurrent		1	1.000	1.000		1	1.000	1.000	
	67.9		Elisa facility to Sentinel Survey Labs									
	67.10		IEC/BCC for Social Mobilization (Dengue and Chikungunya)		1	0.900	0.900		1	0.900	0.900	
	67.11		Monitoring/supervision and Rapid response (Dengue and Chikungunya)		1	0.900	0.900		1	0.900	0.900	

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					Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
NDCP.2	68	National Vector Borne Disease Control Programme (NVBDPCP)	Lymphatic Filariasis	0.000	0	0.000	0.000		0	0.000	0.000
	68.1		Lymphatic Filariasis: Morbidity Management								
	68.2		ICT Survey								
	68.3		Microfilaria Survey in Non- endemic dist.								
	68.4		Post MDA Surveillance:								
	68.5		Sub-national Disease Free Certification: Lymphatic Filariasis								
	68.6		Monitoring & Supervision (Lymphatic Filariasis)								
	68.7		Mass Drugs Administration (MDA)								
National Vector Borne Disease			Sub-Total	0.000	56244	11.783	19.732		61244	11.493	19.592
NDCP.3	69	National Leprosy Eradication Programme (NLEP)	Case detection and Management	0.000	410	0.262	0.602		460	0.263	12.653

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	16-Fund allocated to Hailakandi							
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					Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
	69.1		Active Case Detection & Regular Surveillance (ACD&RS).		2	0.029	0.058		2	0.030	0.059
	69.2		Prevention of Disability (PoD) Camp		1	0.120	0.120		1	0.120	0.120
	69.3		ASHA incentive for detection of Leprosy		3	0.003	0.008		3	0.003	0.008
	69.4		ASHA Incentive for PB (Treatment completion)		1	0.004	0.004		1	0.004	0.004
	69.5		ASHA Incentive for MB (Treatment completion)		2	0.006	0.012		2	0.006	0.012
	69.6		Partial Incentives to ASHA for Leprosy case suspects		200	0.001	0.100		200	0.001	0.100
	69.7		ASHA incentives for Training		200	0.000	0.200		250	0.000	0.250
	69.8		Drugs & Supplies for NLEP		1	0.100	0.100		1	0.100	0.100
	69.9		Leprosy Case Detection Campaign (LCDC)						1		12.000
NDCP.3	70	National Leprosy Eradication Programme (NLEP)	DPMR Services: Reconstructive surgeries	0.000	6	0.004	0.024		6	0.004	0.024

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					Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
	72.6		Mobility support/Travel expenses at State Cell								
	72.7		Mobility support at District Cell		1	0.700	0.700		1	0.700	0.700
	72.8		Office operation, maintenance & Consumables – State Cell								
	72.9		Office operation, maintenance & Consumables – District Cell		1	0.500	0.500		1	0.500	0.500
	72.10		Office equipments maintenance - State								
National Leprosy Eradication			Sub-Total	0.000	427	2.128	3.088	0.000	476	2.192	15.477
NDCP.4	73	National Tuberculosis Elimination Programme (NTEP)	Drug Sensitive TB (DSTB)	0.140	54383	4.271	19.645	0.000	29333	4.115	19.847
	73.1		Treatment Supporter Honorarium	0.140	180	0.010	1.800		180	0.010	1.800
	73.2		Sample collection & transportaion		2500	0.000	0.625		2500	0.000	0.625
	73.3		Incentive for community volunteer undertaking ACF		50000	0.000	2.500		25000	0.0001	2.500

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				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
73.4		STC Maintenance								
73.5		SDS Maintenace								
73.6		DTC Establishment								
73.7		DTC Maintenance		1	0.500	0.500		1	0.500	0.500
73.8		DDS Maintenance		1	0.200	0.200		1	0.200	0.200
73.9		TU Maintance		4	0.200	0.800		4	0.200	0.800
73.10		DMC (Maintenance for 200) @ Rs 0.005 lakh		6	0.050	0.300		6	0.050	0.300
73.11		X-Ray facilities for 10 nos @ Rs 3 lakh								
73.12		Procurement of equipment for DMC								
73.13		Equipment for backpack X-Ray								
73.14		AMC for Binocular microscope & LED FM		12	0.049	0.590		12	0.047	0.562
73.15		Procurment of 99 DOTS sleeve								
73.16		Procurement of First line drugs		1	0.300	0.300		1	0.300	0.300
73.17		Drug Transportaion charges								
73.18		Lab materials and consumables for DMCs		1600	0.002	3.810		1600	0.002	3.810

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	73.34		Research for medical colleges (Thesis for PG)								
	73.35		Supervision & Monitoring		3	0.600	1.800		4	0.600	2.400
	73.36		Vehicle Hiring & POL		5	0.600	3.000		5	0.600	3.000
	73.37		Office Operation (Miscellaneous)		8	0.200	1.600		8	0.200	1.600
NDCP.4	74	National Tuberculosis Elimination Programme (NTEP)	Nikshay Poshan Yojana	1.50	753		23.00		715	0.08	15.85
	74.1		NPY for DSTB patients	1.500	733	0.030	22.000		500	0.030	15.000
	74.2		NPY for DRTB patients		20	0.050	1.000		15	0.050	0.750
	74.3		Incentive to ASHA and CV for seeding of bank account information						200	0.001	0.100

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	16-Fund allocated to Hailakandi							
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NDCP.4	75	National Tuberculo sis Eliminatio n Programm e (NTEP)	PPP	0.000	221	0.615	1.700		226	1.015	2.125
	75.1		Private Provider Incentive		100	0.005	0.500		100	0.005	0.500
	75.2		Informant Incentive		100	0.005	0.500		100	0.005	0.500
	75.3		Public Private Mix (PP/NGO Support)		1	0.600	0.600		1	1.000	1.000
	75.4		Public Private Support Agency (PPSA)								
	75.5		Multi Sectoral collaboration activities								
	75.6		Private Practitioner Incentive		20	0.005	0.100		25	0.005	0.125
NDCP.4	76	National Tuberculo sis Eliminatio n Programm e (NTEP)	Latent TB Infection (LTBI)	0.00	403		5.95		1311	0.03	28.28

FMR Code/ SL. No.		Programm e/ Theme	Activity/Sub-Activity	16-Fund allocated to Hailakandi							
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	77.15		Procurement of Sputum collection and transportaion of samples								
	77.16		Sample transportation (courier services)		150	0.003	0.375		150	0.003	0.375
	77.17		Referhser Training of STS at State level								
	77.18		Referhser Training of STLS at State level								
NDCP.4	78	National Tuberculosis Elimination Programme (NTEP)	TB Harega Desh Jeetega Campaign	0.000	7	0.477	2.110		7	0.470	2.070
	78.1		ACSM (State + District)		6	0.327	1.960		6	0.320	1.920
	78.2		Printing (ACSM State + District)		1	0.150	0.150		1	0.150	0.150
NDCP.4	79	National Tuberculosis Elimination Programme (NTEP)	State specific Initiatives and Innovations	0.000	0	0.000	0.000		0	0.000	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	16-Fund allocated to Hailakandi								
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					Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	84.3		One Days Training course for Block Medical Officer and Sectoral Medical Officer	0.000	1	0.224	0.224			1	0.224	0.224
	84.4		One Days Training course for ANM & Pharmacist at District HQ	0.000	1	0.104	0.104			1	0.104	0.104
	84.5		IEC/BCC under NRCP :Animal awerness and DO's AND Don'ts in the event of animal bites	0.000	1	0.250	0.250			1	0.250	0.250
	84.6		printing of formats for monitoring and Surveillance under NRCP	0.000	1	0.250	0.250			1	0.250	0.250
	84.7		Monitoring and surveillance	0.000	1	0.150	0.150			1	1.000	0.150
National Rabies Control			Sub-Total	0.000	5	0.978	0.978			5	1.828	0.978
NDCP.7	85	Programme for Prevention and Control of Leptospirosis (PPCL)	Implementation of PPCL	0.000	6	0.395	0.440			8	0.582	0.759

FMR Code/ SL. No.	Programme/ Theme	Activity/Sub-Activity	16-Fund allocated to Hailakandi							
			FY 2022-23			FY 2023-24				
			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)
85.1		Training: 1. One Days Training course for DNO, District Epidemiologist, District Microbiologist, one Medical Officer, One Veterinary officer one Forest Officer of district conducted by State HQ for all 34 district. 2. One Days Training course for Block Medical Officer , Sectoral Medical Officer, Veterinary Officer & CHO at District for 15 district of Assam, 3. One day sensitization training of ANM and pharmacist for 15 districts of Assam.						2	0.132	0.264

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	16-Fund allocated to Hailakandi							
				FY 2022-23				FY 2023-24			
				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)
	85.2		Procurement of Drugs, Diagnostic Kits, supplies etc 1. Procurement of Drugs, Diagnostic Kits, supplies etc under national Programme for Prevention and control of Leptospirosis (Procurement of ELISA Kits) 2. Procurement of Drugs, Diagnostic Kits, supplies etc under national Programme for Prevention and control of Leptospirosis(Procurement of Rapid Kits)		2	0.045	0.090		2	0.045	0.090
	85.3		IEC under national Programme for Prevention and control of Leptospirosis.		1	0.200	0.200		1	0.250	0.250

FMR Code/ SL. No.		Programm e/ Theme	Activity/Sub-Activity	16-Fund allocated to Hailakandi							
				FY 2022-23				FY 2023-24			
				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)
	85.4		1.Review Meetings under national Programme for Prevention and control of Leptospirosis at State H.Q 2. Review Meetings under national Programme for Prevention and control of Leptospirosis at Districts		1	0.050	0.050		1	0.055	0.055
	85.5		Mobility Support under national Programme for Prevention and control of Leptospirosis for State and District		1	0.050	0.050		1	0.050	0.050
	85.6		Printing of Training booklets for Medical officer and CHO		1	0.050	0.050		1	0.050	0.050
Programme for Prevention			Sub-Total	0.000	6	0.395	0.440		8	0.582	0.759
NDCP.8	86	State specific Initiatives and Innovation s	Implementation of State specific Initiatives and Innovations								
State specific Initiatives and			Sub-Total	0.000	0	0.000	0.000		0	0.000	0.000
NCD.1		National Program for Control of									

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	16-Fund allocated to Hailakandi							
				FY 2022-23				FY 2023-24			
				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)
NCD.1	87	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Cataract Surgeries through facilities	0.000	100	0.010	1.000		150	0.010	1.500
NCD.1	88	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Cataract Surgeries through NGOs	0.000	300	0.020	6.000		300	0.020	6.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	16-Fund allocated to Hailakandi									
				FY 2022-23				FY 2023-24					
				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)		
NCD.1	89	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Other Ophthalmic Interventions through facilities										
NCD.1	90	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Other Ophthalmic Interventions through NGOs	0.000	0	0.000	0.000		0	0.000	0.000		0.000
	90.1		Glucoma @ 2000/ per case	0.000	0	0.000	0.000		0	0.000	0.000		0.000
	90.2		Keratoplasty @ 7500/ per case	0.000	0	0.000	0.000		0	0.000	0.000		0.000
	90.3		Vitreoretinal Surgery @ 10000/ per case	0.000	0	0.000	0.000		0	0.000	0.000		0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	16-Fund allocated to Hailakandi									
				FY 2022-23				FY 2023-24					
				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)		
NCD.1	91	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Mobile Ophthalmic Units										
NCD.1	92	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Collection of eye balls by eye banks and eye donation centres	0.000	0	0.000	0.000		0	0.000	0.000		

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	16-Fund allocated to Hailakandi									
				FY 2022-23				FY 2023-24					
				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)							
NCD.1	93	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Free spectacles to school children	0.000	200	0.002	0.400						
NCD.1	94	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Free spectacles to Old Persons	0.000	300	0.002	0.600						

FMR Code/ SL. No.		Programm e/ Theme	Activity/Sub-Activity	16-Fund allocated to Hailakandi							
				FY 2022-23				FY 2023-24			
				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)
	97.9		Awareness generation activities in the community, schools, workplaces with community involvement		1	1.020	1.020		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
	97.12		Operational expenses of the district centre : rent, telephone expenses, website etc.		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			Sub-Total	0.000	85	4.407	9.548		79	4.317	9.271
NCD.3	99	National Programme for Health Care for the Elderly (NPHCE)	Geriatric Care at DH	0.000	1	0.750	0.750		1	0.750	0.750
	99.1		Procurement of Furniture and Equipments	0.000	0	0.000	0.000		0	0.000	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	16-Fund allocated to Hailakandi							
				FY 2022-23				FY 2023-24			
				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)
	99.2		Procurement of Machinery and Equipment	0.000	0	0.000	0.000		0	0.000	0.000
	99.3		IPC, Group activities & Mass Media for NPHCE	0.000	0	0.000	0.000		0	0.000	0.000
	99.4		Celebration of days-i.e International Day for older persons	0.000	1	0.750	0.750		1	0.750	0.750
NCD.3	100	National Programme for Health Care for the Elderly (NPHCE)	Geriatric Care at CHC/SDH	0.000	0	0.000	0.000		0	0.000	0.000
	100.1		Procurement of Machinery and Equipment	0.000	0	0.000	0.000		0	0.000	0.000
	100.2		Drugs & supplies for Geriatric Patients								
	100.3		Moduler Training of Doctors and Staff Nurses on Geriatric	0.000	0	0.000	0.000		0	0.000	0.000
NCD.3	101	NPHCE	Geriatric Care at PHC/SHC								
NCD.3	102	NPHCE	Community Based Intervention								
NCD.3	103	NPHCE	State specific Initiatives and Innovations								
National Programme for			Sub-Total	0.000	1	0.750	0.750		1	0.750	0.750

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	16-Fund allocated to Hailakandi							
				FY 2022-23				FY 2023-24			
				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)
NCD.4	106	National Tobacco Control Programme (NTCP)	Tobacco Cessation	0.000	63	3.320	6.030		63	3.320	6.030
	106.1		Tobacco Cessation Centre (TCC): Weekly FGD with the tobacco users		24	0.010	0.240		24	0.010	0.240
	106.2		Non-recurring: Equipment for DTCC								
	106.3		Non-recurring: Equipment for TCC								
	106.4		Trainings under NTCP at District level		1	0.850	0.850		1	0.850	0.850
	106.5		Trainings under NTCP at State level								
	106.6		Baseline/Endline surveys/ Research studies (DTCC)								
	106.7		Baseline/Endline surveys/ Research studies (STCC)								
	106.8		IEC/BCC for NTCP		1	1.500	1.500		1	1.500	1.500
	106.9		Hiring of Operational Vehicle under NTCP		1	0.800	0.800		1	0.800	0.800
	106.10		Enforcement Squads		24	0.060	1.440		24	0.060	1.440

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				FY 2022-23				FY 2023-24			
				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)
	106.11		District Tobacco Control Cell (DTCC) & Tobacco Cessation Centre (TCC): Office Expenses		12	0.100	1.200		12	0.100	1.200
	106.12		State Tobacco Control Cell (STCC): Misc./Office Expenses								
National Tobacco Control			Sub-Total	0.000	87	3.680	7.830	0.000	87	3.680	7.830
NCD.5	107	National Programme for Prevention and Control of Diabetes, Cardiovascular Disease and Stroke (NPCDCS)	NCD Clinics at DH	0.000	2	0.860	0.860		1	0.360	0.360
	107.1		Mobility, Miscellaneous & Contingencies etc.	0.000	1	0.360	0.360		1	0.360	0.360
	107.2		Drugs & supplies for District NCD Clinic								
	107.3		District NCD Clinic: Transport Referred Cases	0.000	1	0.500	0.500				

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	16-Fund allocated to Hailakandi							
				FY 2022-23				FY 2023-24			
				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)
NCD.5	108	National Programme for Prevention and Control of Diabetes, Cardiovascular Disease and Stroke (NPCDCS)	NCD Clinics at CHC/SDH	0.000	8	0.660	2.640		4	0.360	1.440
	108.1		Mobility, Miscellaneous & Contingencies etc.	0.000	4	0.360	1.440		4	0.360	1.440
	108.2		Drugs & supplies for CHC NCD Clinic	0.000	0	0.000	0.000		0	0.000	0.000
	108.3		Transport Referred Cases for CHC NCD Clinic:	0.000	4	0.300	1.200				
NCD.5	109	NPCDCS	Cardiac Care Unit (CCU/ICU) including STEMI	0.000	0	0.000	0.000		0	0.000	0.000
NCD.5	110	NPCDCS	Other NPCDCS Components	0.000	18	6.580	9.580		18	5.615	7.955
	110.1		Furniture, Furnishing, Renovation etc for State NCD Cell	0.000	0	0.000	0.000		0	0.000	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	16-Fund allocated to Hailakandi							
				FY 2022-23				FY 2023-24			
				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)
	110.2		Monitoring & Data Management - State NCD Cell	0.000	0	0.000	0.000		0	0.000	0.000
	110.3		Mobility Support, Field Visit - (TA, DA, POL) - State NCD Cell	0.000	0	0.000	0.000		0	0.000	0.000
	110.4		Operational Cost – (Expenses on account of Consumable, Office Expenses and Admin Expenses and Contingency etc.) - State NCD Cell	0.000	0	0.000	0.000		0	0.000	0.000
	110.5		Training under NPCDCS at State NCD Cell	0.000	0	0.000	0.000		0	0.000	0.000
	110.6		State NCD Cell - Printing activities for Universal Screening of NCDs	0.000	0	0.000	0.000		0	0.000	0.000
	110.7		IEC Activity for State NCD Cell on NPCDCS	0.000	0	0.000	0.000		0	0.000	0.000
	110.8		State Data Centre for hosting of NCD Data	0.000	0	0.000	0.000		0	0.000	0.000
	110.9		Renovation, Furnishing, Computer, Furniture & Office Equipments	0.000	0	0.000	0.000		0	0.000	0.000
	110.10		Monitoring & Data Management - District NCD Cell	0.000	1	2.000	2.000		1	2.000	2.000

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				FY 2022-23				FY 2023-24				
				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)	
	110.11		Mobility Support, Field Visit - (TA, DA, POL) - District NCD Cell	0.000	1	1.000	1.000			1	1.000	1.000
	110.12		Operational Cost – (Expenses on account of Consumable, Office Expenses and Admin Expenses and Contingency etc.) - District NCD Cell	0.000	1	1.000	1.000			1	1.000	1.000
	110.13		Training under NPCDCS at District NCD Cell	0.000	1	1.330	1.330			1	0.495	0.495
	110.14		IEC Activity for District NCD Cell on NPCDCS	0.000	1	1.000	1.000			1	1.000	1.000
	110.15		Mobility, Miscellaneous & Contingencies etc.	0.000	13	0.250	3.250			13	0.120	2.460
	110.16		Drugs & Supplies for PHC NCD Clinic (NPCDCS)	0.000	0	0.000	0.000			0	0.000	0.000
	110.17		Mobility, Miscellaneous & Contingencies etc.	0.000	0	0.000	0.000			0	0.000	0.000
	110.18		Supplies for Sub Centre Level (NPCDCS)	0.000	0	0.000	0.000			0	0.000	0.000

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				FY 2022-23				FY 2023-24					
				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)		
NCD.5	111	NPCDCS	State specific Initiatives and Innovations										
National Programme for			Sub-Total	0.000	28	8.100	13.080		23	6.335	9.755		
NCD.6	112	Pradhan Mantri National Dialysis Programm e (PMNDP)	Haemodialysis Services	0.000	0	0.000	0.000		0	0.000	0.000		
	112.1		Drugs & Supplies for National Dialysis Programme	0.000	0	0.000	0.000		0	0.000	0.000		
	112.2		IEC / BCC - National Dialysis Programme (Haemodialysis Services and Peritoneal Dialysis)	0.000	0	0.000	0.000		0	0.000	0.000		
	112.3		Pradhan Mantri National Dialysis Programme - PPP	0.000	0	0.000	0.000		0	0.000	0.000		
NCD.6	113	Pradhan Mantri National Dialysis Programm e (PMNDP)	Peritoneal Dialysis Services	0.000	0	0.000	0.000		0	0.000	0.000		
Pradhan Mantri National			Sub-Total	0.000	0	0.000	0.000		0	0.000	0.000		

FMR Code/ SL. No.		Programm e/ Theme	Activity/Sub-Activity	16-Fund allocated to Hailakandi							
				FY 2022-23				FY 2023-24			
				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)
NCD.7	114	National Program for Climate Change and Human Health (NPCCHH)	Implementation of NPCCHH	0.00	7		1.54		17		2.93
	114.1		Training of PRI Members representatives/Police personnels /NGO Personels and other stakeholders		2.00	0.25	0.50		2.00	0.25	0.50
	114.2		Training of medical officers, Health Workers and Programme Officers		1.00	0.30	0.30		1.00	0.25	0.25
	114.3		IEC on climate Secsitive dieaseses at Block,District and State level. Air pollution, heat ans climate sensitive diseases		1.00	0.40	0.40		1.00	0.40	0.40
	114.4		Printing Activities for NPCCHH		-	-	-		1.00	0.10	0.10
	114.5		Task force Meeting to draft health sector plan for Heat and Air Pollution		1.00	0.09	0.09		1.00	0.08	0.08

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	16-Fund allocated to Hailakandi							
				FY 2022-23				FY 2023-24			
				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)
114.6		Sensitization workshop/ Meeting of the State Program Officers and District level Health Officers		2.00	0.13	0.25		-	-	-	
114.7		Logistics and Mobility support including POL for State Climate Change Change & Human Health Cell and District Climate Change & Human Health Cell (For regular Coordination with different stake holders, Monitoring and evaluation of NPCCHH activities.)		-	-	-		1.00	0.60	0.60	
114.8		Social Responsibility Conclave For Climate Change and Human Health. (To involve major Public & Pvt. Sector Enterprizes for Climate Change and Human Health under Company Social Responsibility Head.)		-	-	-		-	-	-	
114.9		Surveillance		-	-	-		-	-	-	

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	16-Fund allocated to Hailakandi							
				FY 2022-23				FY 2023-24			
				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)
	114.10		Vulnerability Assessment of Climate and Disaster Resilient Health Facilities	-	-	-	-	-	-	-	-
	114.11		Early Warning, Alert and Response System (EWARS)	-	-	-	-	-	-	-	-
	114.12		Installation of Solar Panel and other equipment in one District Hospital @ Rs. 60000/-per KW X 250 KW per hospital	-	-	-	-	-	-	-	-
	114.13		Replacement of Conventional Bulb to LED in 330 health facilities of 33 districts of Assam @ 10000 per HFX 330HF	-	-	-	-	10.00	0.10	1.00	-
	114.14		Development of Model Climate & Disaster Resilient Health Facilities	-	-	-	-	-	-	-	-
National Program for Climate			Sub-Total	0.000	7	0.000	1.540	17	0.000	2.930	
NCD.8	115	National Oral health programme (NOHP)	Implementation at DH	0.000	4	0.854	1.708	4	0.940	1.880	

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				FY 2022-23				FY 2023-24					
				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)		
NCD.8	118	National Oral health programme (NOHP)	State specific Initiatives and Innovations										
National Oral health			Sub-Total	0.000	4	0.854	1.708		4	0.940	1.880		
NCD.9	119	National Programme on palliative care (NPPC)	Implementation of NPPC	0.000	0	0.000	0.000		0	0.000	0.000		
	119.1		Miscellaneous Activity (Miscellaneous including Trave/POL/Stationery/Communications/ Drugs etc)	0.000	0	0.000	0.000		0	0.000	0.000		
	119.2		Training of PHC Medical Officers, Nurses, Paramedical Workers & Other Staffunder National Programme for Palliative Care (NPPC)	0.000	0	0.000	0.000		0	0.000	0.000		
National Programme on			Sub-Total	0.000	0	0.000	0.000		0	0.000	0.000		

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				FY 2022-23				FY 2023-24			
				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)					
NCD.10	120	National Programme for Prevention and Control of Fluorosis (NPPCF)	Implementation of NPPCF	0.000	0	0.000	0.000	0	0.000	0.000	

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	16-Fund allocated to Hailakandi							
				FY 2022-23				FY 2023-24			
				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)
	120.2		Recurring Grant-in-aid (For ongoing selected districts under NPPCF) Laboratory Diagnostic								
	120.3		Health Education & Publicity for National Programme for Fluorosis (State & District)								
	120.4		NPPCF Coordination Meeting (On-going Districts)								
	120.5		Travel costs under NPPCF								
National Programme for			Sub-Total	0.000	0	0.000	0.000	0	0.000	0.000	
NCD.11	121	National Programme for Prevention and Control of Deafness (NPPCD)	Screening of Deafness	0.000	0	0.000	0.000	3	0.300	0.900	
	121.1		Procurement of Equipment								
	121.2		Training at PHC Kit								
	121.3		Training at District Hospital					3	0.300	0.900	

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	16-Fund allocated to Hailakandi								
				FY 2022-23				FY 2023-24				
				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)	
	136.4		Training for ULB members, DUHCs and Accountant Cum Sect. Staff									
Comprehensive Primary			Sub-Total	0.000	0	0.000	0.000	0.000	0	0.000	0.000	
HSS(U).3	137	Public Health Institutions as per IPHS norms	Urban PHCs	0.000	0	0.000	0.000		0	0.000	0.000	
	137.1		Operational expenses of UPHCs									
	137.2		Upgradation of existing facilities(UPHC)									
	137.3		Rent for UPHC									
HSS(U).3	138	Public Health Institutions as per IPHS norms	Urban CHCs and Maternity Homes	0.000	0	0.000	0.000		0	0.000	0.000	
	138		Others(Operational expenses of UCHCs)									
Public Health Institutions as			Sub-Total	0.000	0	0.000	0.000	0.000	0	0.000	0.000	
HSS(U).4	139	Quality Assurance	Quality Assurance Implementation & Mera Aspataal	0.000	0	0.000	0.000		0	0.000	0.000	

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				FY 2022-23				FY 2023-24			
				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)
HSS(U).5	145	HRH	Costs for HR Recruitment and Outsourcing								
HRH			Sub-Total	0.000	0	0.000	0.000	10	0.000	0.250	
HSS(U).6	146	Technical Assistance	Planning and Program Management	0.000	0	0.000	0.000	0	0.000	0.000	
	146.1		Mobility support for SPMU								
	146.2		Mobility support for DPMU								
	146.3		Administrative expenses (including Review meetings, workshops, etc.) for SPMU								
	146.4		Administrative expenses (including Review meetings, workshops, etc.) for DPMU								
Technical Assistance			Sub-Total	0.000	0	0.000	0.000	0	0.000	0.000	
HSS(U).7	147	Access	PPP								
Access			Sub-Total	0.000	0	0.000	0.000	0	0.000	0.000	
HSS(U).8	148	Innovation	State specific Programme Innovations and Interventions	0.000	0	0.000	0.000	0	0.000	0.000	

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				FY 2022-23				FY 2023-24			
				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)
	148.1		State Innovations and Interventions (Award to the best performing MAS, Convergence meeting etc)								
Innovation			Sub-Total	0.000	0	0.000	0.000		0	0.000	0.000
HSS(U).9	149	Untied Grants	Untied Fund	0.000	0	0.000	0.000		0	0.000	0.000
	149.1		Untied Fund to UPHCs in the Govt. building								
	149.2		Untied Fund to UPHCs in the Rented building								
	149.3		Untied Fund to UCHCs in the Govt. building								
	149.4		MAS untied fund								
Untied Grants			Sub-Total	0.000	0	0.000	0.000		0	0.000	0.000
HSS(U) - Total of NUHM				0.00		0.00					0.25
HSS.1	150	Comprehensive Primary Healthcare (CPHC)	Development and operations of Health & Wellness Centers - Rural	6.800	148	1.138	80.100		207	1.046	31.606
	150.1		ASHA incentives for population-based screening	0.000	77	0.209	16.055		107	0.209	22.310
	150.2		Infrastructure strengthening of SC to H&WC	0.000	0	0.000	0.000		0	0.000	0.000

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				FY 2022-23				FY 2023-24			
				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)
	150.3		Infrastructure strengthening of PHC to H&WC	6.800	0	0.000	0.000		0	0.000	0.000
	150.4		IT Equipments - Tablets; software for H&WC and ANM/MPW, OPEX COST	0.000	0	0.000	0.000		91	0.033	3.003
	150.5		NCD Drugs for Health and Wellness Centres	0.000	0	0.000	0.000		0	0.000	0.000
	150.6		Lab strengthening for PHC - HWC (Procurement of Equipment for HWC)	0.000	0	0.000	0.000		0	0.000	0.000
	150.7		BSc Community Health/ Bridge Course for MLPs for CPHC	0.000	0	0.000	0.000		0	0.000	0.000
	150.8		Training and Capacity Building	0.000	70	0.910	64.025		8	0.784	6.274
	150.9		Printing for HWCs	0.000	0	0.000	0.000		0	0.000	0.000
	150.1		Eat Right India' at HWC	0.000	0	0.000	0.000		0	0.000	0.000
	150.11		NCD Tracking Bag	0.000	0	0.000	0.000		0	0.000	0.000
	150.12		AYUSHMAN BHARAT AUSHADHI POUCH	0.000	0	0.000	0.000		0	0.000	0.000
	150.13		HWC Ambassador	0.000	1	0.020	0.020		1	0.020	0.020
	150.14		Adoption of HWCs by Medical Colleges	0.000	0	0.000	0.000		0	0.000	0.000

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				FY 2022-23				FY 2023-24			
				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)
HSS.1	151	Comprehensive Primary Healthcare (CPHC)	Health & Wellness Centers - Rural	0.000	77	0.120	9.240		77	0.072	5.544
	151.1		Yoga and Wellness activities	0.000	77	0.120	9.240		77	0.072	5.544
HSS.1	152	Comprehensive Primary Healthcare (CPHC)	Teleconsultation facilities at HWCs- Rural	0.000	1	1.167	1.167		1	1.174	1.174
	152		Telemedicine / Teleconsultation at HWC	0.000	1	1.167	1.167		1	1.174	1.174
HSS.1	153	Comprehensive Primary Healthcare (CPHC)	CHO Mentoring	0.000	0	0.000	0.000		0	0.000	0.000
	153		CHO Mentorship Programme	0.000	0	0.000	0.000		0	0.000	0.000
Comprehensive Primary			Sub-Total	6.800	226	2.425	90.507		285	2.291	38.324
HSS.2	154	Blood Services & Disorders	Screening for Blood Disorders	0.000	0	0.000	0.000		0	0.000	0.000
HSS.2	154		Screening for Blood Disorders	0.000	0	0.000	0.000		0	0.000	0.000
HSS.2	155		Support for Blood Transfusion	0.000	1190	0.007	7.740		1500	0.0065	9.750

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				FY 2022-23				FY 2023-24			
				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)
HSS.2	156	Blood Services & Disorders	Blood Bank/BCSU/BSU/Day Care Centre	0.000	0	0.000	0.000	0	0.000	0.000	
	156.1		Operational Cost for BSU(Blood Storage Centres)	0.000	0	0.000	0.000	0	0.000	0.000	
	156.2		Day care centre	0.000	0	0.000	0.000	0	0.000	0.000	
	156.3		Procurement of 5 KVA for BSUS	0.000	0	0.000	0.000	0	0.000	0.000	
	156.4		Procurement of Bio- medical and other equipments - Blood Bank/BSU								
	156.5		Procurement of Insulated Blood Bag Carrier	0.000	0	0.000	0.000	0	0.000	0.000	
HSS.2	157	Blood Services & Disorders	Blood collection and Transport Vans	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	157.1		Procurement of Mobile Blood Collection Transport Vans (BCTVs)	0.000	0	0.000	0.000	0	0.000	0.000	
	157.2		Operational costs and maintenance cost of BCTVs	0.000	0	0.000	0.000	0	0.000	0.000	

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				FY 2022-23				FY 2023-24			
				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)
HSS.2	158	Blood Services & Disorders	Other Blood Services & Disorders Components	0.000	4	0.025	0.400		4	0.100	0.400
	158.1		Support for Conducting Volunrary Blood Donation Camp	0.000	4	0.025	0.400		4	0.100	0.400
	158.2		Training on e-rakt kosh	0.000	0	0.000	0.000		0	0.000	0.000
	158.3		E-rakt Kosh- refer to strengthening of Blood services								
	158.4		Procurement of drugs for blood disorder	0.000	0	0.000	0.000		0	0.000	0.000
Blood Services & Disorders			Sub-Total	0.000	1194	0.032	8.140		1504	0.107	10.150
HSS.3	159	Community Engagement	ASHA (including ASHA Certification and ASHA benefit package)	0.000	2324	6.573	249.043		2312	5.594	240.584
	159.1		ASHA Incentives for Routine Activities	0.000	715	0.240	171.600		715	0.240	171.600
	159.2		Induction Training of ASHA	0.000	9	0.057	0.511		8	0.057	0.454
	159.3		Moudle VI & VII Training for ASHA	0.000	27	0.037	1.695		24	0.037	1.587
	159.4		Refresher Training for ASHA	0.000	7	0.979	6.850		0	0.000	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	16-Fund allocated to Hailakandi							
				FY 2022-23				FY 2023-24			
				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)
	159.5		Certification of ASHA by NIOS-Refresher Training of ASHAs(5+5=10 days) & Cost for 2 days External Evaluation & Awards	0.000	0	2.072	0.000		0	2.072	0.000
	159.6		Refresher Training of ASHA Supervisor	0.000	64	0.024	1.565		64	0.024	1.565
	159.7		HBYC TRAINING State ToT & HBYC TRAINING to ANMs/MPWs/ ASHA Supervisors & ASHAs	0.000	1	1.445	1.445		0	1.445	0.000
	159.8		Review Meetings	0.000	4	0.088	0.352		4	0.088	0.352
	159.9		SUPERVISION COST BY ASHA SUPERVISORS	0.000	64	0.900	57.600		64	0.900	57.600
	159.10.		ASHA & ASHA Supervisor Uniform	0.000	0	0.005	0.000		0	0.005	0.000
	159.11		ASHA Convention	0.000	715	0.005	3.455		715	0.005	3.455
	159.12		Social Security	0.000	1		2.274		1		2.274
	159.13		One time retirement benefit	0.000	0	0.000	0.000		0	0.000	0.000
	159.14		Replenishment of ASHA HBNC Kits	0.000	0	0.000	0.000		0	0.000	0.000

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					Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
	159.15		Printing of ASHA Diary	0.000	0	0.002	0.000		0	0.002	0.000
	159.16		Printing of Moudles(ASHA)	0.000	715	0.000	0.257		715	0.000	0.257
	159.17		MOBILITY SUPPORT FOR DCM	0.000	2	0.720	1.440		2	0.720	1.440
HSS.3	160	Community Engagement	VHSNC								
HSS.3	161	Community Engagement	JAS	0.000	4	0.647	2.588		4	0.647	2.588
	161.1		JAS Training	0.000	4	0.647	2.588		4	0.647	2.588
HSS.3	162	Community Engagement	RKS								
HSS.3	163	Community Engagement	Other Community Engagements Components	0.00	0		0.00		0		0.00
	163.1		ASHA Mobile	0.000	0	0.000	0.000		0	0.000	0.000
	163.2		Award to VSHNC	0.000	0	0.000	0.000		0	0.000	0.000
	163.3		Award to ASHA	0.000	0	0.000	0.000		0	0.000	0.000
	163.3(a)		Incentive for ABHA ID generation								
	163.4		Anemia wristband to ASHA Supervisors / ASHAs	0.000	0	0.000	0.000		0	0.000	0.000

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				FY 2022-23				FY 2023-24			
				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)
	175.16		District Quality Assurance Unit (operational cost)		1	0.024	0.291		1	0.024	0.291
	175.17		Comprehensive Grievance Redressal Mechanism		1	0,50	0.500				
HSS.6	176	Quality Assurance	Kayakalp	0.000	36	2.053	34.075		41	2.073	33.315
	176.1		Kayakalp Assessments		1		3.840		1		3.840
	176.2		Kayakalp Award		18		14.500		23		13.500
	176.3		BMW								
	176.4		Consumables and PPE								
	176.5		ETP								
	176.6		Kayakalp Traversing gaps.		14	0.500	7.000		14	0.500	7.000
	176.7		Contigencies								
	176.8		Honorarium for peer and ext assesment								
	176.9		House Keeping		1	0.653	7.835		1	0.673	8.075
	176.10		Kayakalp Training		1	0.500	0.500		1	0.500	0.500
	176.11		TOT on IMEP Training								
	176.12		IMEP Training for State and District Programme Manager		1	0.400	0.400		1	0.400	0.400
HSS.6	177	Quality Assurance	Swacch Swasth Sarvatra								
Quality Assurance			Sub-Total	0.000	74	5.396	51.808		79	5.408	50.548

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				FY 2022-23				FY 2023-24				
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					Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
HSS.7	178	Other Initiatives to improve access	Comprehensive Grievance Redressal Mechanism									
HSS.7	179	Other Initiatives to improve access	PPP	0.000	1	10.000	10.000		1	10.000	10.000	
	179.1		Mission Smile									
	179.2		Boat Clinic									
	179.3		Charitable Hospital	0.000	0	0.000	0.000		0	0.000	0.000	
	179.4		PPP Tea garden Hospital	0.000	1	10.000	10.000		1	10.000	10.000	
HSS.7	180	Other Initiatives to improve access	Free Drugs Services Initiative	0.000	0	0.000	16.820		0	0.000	7.280	
	180.1		NHM Free Drugs Service				11.540				2.000	
	180.2		Supply chain logistic system for Drugs Warehouses				4.500				4.500	
	180.3		Contingency, House Rent, Civil Maintenance & Miscellaneous expenses in Warehouses.				0.780				0.780	

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				FY 2022-23				FY 2023-24			
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					Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
HSS.7	181	Other Initiatives to improve access	Free Diagnostics Services Initiative	0.000	10475	0.003	6.305		10999	0.003	6.358
	181.1		Free Pathological Services		9821	0.000	4.419		10312	0.000	4.640
	181.2		Free Radiological Service (Free USG to general patient other than PW)		654	0.003	1.886		687	0.003	1.718
HSS.7	182	Other Initiatives to improve access	Mobile Medical Units								
HSS.7	183	Other Initiatives to improve access	State specific Programme Interventions and Innovations	0.00	0.00		0.00		0.00		0.00
	183		Procurement of Equipment, furnitures etc for Public Health facilities								
Other Initiatives to improve			Sub-Total	0.000	10476	10.003	33.125		11000	10.003	23.638
HSS.8	184	Inventory management	Biomedical Equipment Management System and AERB		1	0.250	0.250				
Inventory management			Sub-Total	0.000	1	0.250	0.250		0	0.000	0.000

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				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)
Enhancing HR			Sub-Total	0.000	0	0.000	0.000		0	0.000	0.000
HSS.11	193	Technical Assistance	SHSRC / ILC (Innovation & Learning Centre)								
HSS.11	194	Technical Assistance	Planning and Program Management		1		49.770		1		53.770
Technical Assistance			Sub-Total	0.000	1	0.000	49.770		1	0.000	53.770

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					Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
HSS.12	195	IT interventions and systems	Health Management Information System (HMIS)	0.000	59763	0.978	17.808		59763	2.661	22.006
	195.1		Training cum review meeting for HMIS & MCTS at State Level	0.000	0	0.000	0.000		0	0.000	0.000
	195.2		Training cum review meeting for HMIS & MCTS at District Level	0.000	4	0.840	3.360		4	0.882	3.528
	195.3		Training cum review meeting for HMIS & MCTS at Block Level	0.000	48	0.068	3.276		48	0.072	3.440
	195.4		Printing of HMIS Formats	0.000	58800	0.000	0.617		58800	0.000	0.648
	195.5		Printing of RCH Registers	0.000	0	0.000	0.000		0	0.000	0.000
	195.6		Any Other (Printing of Instruction Manuals of RCH Register version 2.0)	0.000	0	0.000	0.000		0	0.000	0.000
	195.7		Mobility support for HMIS and MCTS	0.000	120	0.012	1.440		120	0.012	1.440

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				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)
	195.8		Internet connectivity through LAN/ Data Card	0.000	55	0.048	2.640		55	0.048	2.640
	195.9		Operational cost for AMC for Desktop Computer, Laptop Computer, Printer, UPS etc	0.000	20	0.005	0.100		20	0.005	0.100
	195.10		Mobile reimbursement and incentives: For ASHA and Urban ASHA	0.000	715	0.005	3.575		715	0.012	8.580
	195.11		Procurement of Computer/ Printer/ UPS/ Laptop	0.000	0	0.000	0.000		0	0.000	0.000
	195.12		Implementation of Hospital Management System	0.000	1		2.300		1	1.630	1.630
	195.13		Operational Cost for Server of NHM, Internet Connectivity at Server, Security Audit of Swasthya Sewa Dapon, etc	0.000	0	0.000	0.500		0	0.000	0.000

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				FY 2022-23				FY 2023-24			
				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)					
	198.2		Targeting naturally occurring gathering of people/Health Mela		8	0.400	3.200		109	0.029	3.104
	198.3		Innovative IEC/BCC Strategies including mobile based solutions, social media and engagement of youth		1		0.190		50	0.012	0.620
	198.4		State level IEC campaigns/Other IEC campaigns						30	0.025	0.750
	198.5		Third Party Evaluation by RRC-NE								
Innovation			Sub-Total	0.000	9	0.400	3.390		189	0.066	4.474
HSS.14	199	Untied Grants	Untied Fund		485		122.94		485		129.27

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	16-Fund allocated to Hailakandi							
				FY 2022-23				FY 2023-24			
				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)
HSS.14	199		Untied Grant of Health Institutions including VHSNC		485		122.941		485		129.270
Untied Grants			Sub-Total	0.000	485	0.000	122.941		485	0.000	129.270
HSS.15	200	Programme for Snake Bite Prevention and Control (SBPC)	Implementation of SBPC								
	200.1		Trainings						1.000	0	0.196

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	16-Fund allocated to Hailakandi							
				FY 2022-23				FY 2023-24			
				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)					
	200.2		Mobility: Travel Cost, POL etc						1.000	0	0.100
	200.3		Review Meetings/Sensitization Workshop/ Office expenses etc						1.000	0	0.300
				0.00			0.00				0.60
GRAND TOTAL :				8.44			1679.30				1719.86

DISTRICT ROP, FY 2022-23 & 2023-24

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	17-Fund allocated to Hojai							
				FY 2022-23				FY 2023-24			
				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)
RCH.1	1	Maternal Health	Village Health & Nutrition Day (VHND)	0.000	2707	0.000	0.677		2933	0.000	0.733
	1		Monthly village health and nutrition days (transportation of thermoflask containing the HIV kits along with vaccine's)	0.000	2707	0.000	0.677		2933	0.000	0.733
RCH.1	2	Maternal Health	Pregnancy Registration and Ante-Natal Checkups	0.000	0	0.000	0.000		2890	0.000	0.580
	2.1		Printing of MCP cards, Safe motherhood booklets etc	0.000	0	0.000	0.000		0	0.000	0.000
	2.2		Printing of HRPW register	0.000	0	0.000	0.000		2890	0.000	0.580
	2.3		Printing of HRPW management reporting format	0.000	0	0.000	0.000		0	0.000	0.000
RCH.1	3	Maternal Health	Janani Suraksha Yojana (JSY)	0.000	19094	5.355	195.655		19788	5.585	203.520
	3.1		JSY Benefits (Home deliveries)	0.000	107	0.005	0.535		95	0.005	0.480

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	17-Fund allocated to Hojai							
				FY 2022-23				FY 2023-24			
				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)
	3.2		JSY Benefits (Rural deliveries)	0.000	9478	0.014	132.690		9836	0.014	137.700
	3.3		JSY Benefits (Urban deliveries)	0.000	0	0.000	0.000		0	0.000	0.000
	3.4		JSY Benefits (C-section deliveries)	0.000	0	0.000	0.000		20	0.040	0.800
	3.5		JSY incentive to ASHA	0.000	9508	0.006	57.100		9836	0.006	59.020
	3.6		JSY Administrative Expenses	0.000	1	5.330	5.330		1	5.520	5.520
RCH.1	4	Maternal Health	Janani Shishu Suraksha Karyakram (JSSK) (excluding transport)	0.000	42641	0.024	116.030		43662	0.024	119.210
	4.1		Diet services for JSSK beneficiaries (3days for Nomal delivery and 7 days for Caesarean)	0.000	10531	0.004	38.500		10929	0.004	40.000
	4.2		Blood transfusion for JSSK beneficiary	0.000	10	0.007	0.060		20	0.0065	0.130
	4.3		Other JSSK drugs and consumables	0.000	10531	0.010	29.550		10929	0.010	30.660

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	17-Fund allocated to Hojai							
				FY 2022-23				FY 2023-24			
				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)
	4.4		Free diagnostics for pregnant women under JSSK	0.000	21569	0.004	47.920		21784	0.004	48.420
RCH.1	5	Maternal Health	Janani Shishu Suraksha Karyakram (JSSK) - transport	0.000	4314	0.007	30.200		11689	0.007	81.823
	5.1		Free referral transport - JSSK for pregnant women	0.000	4314	0.007	30.200		11689	0.007	81.823
RCH.1	6	Maternal Health	Pradhan Mantri Surakshit Matritva Abhiyan (PMSMA)	0.000	1	2.999	4.261		1	3.094	4.418
	6.1		PMSMA activities at State/District level	0.000	1	2.999	4.261		1	3.094	4.418
RCH.1	7	Maternal Health	Surakshit Matritva Aashwasan (SUMAN)	0.000	5	0.060	0.090		5	0.060	0.090
	7.1		Printing of SUMAN Guideline	0.000	0	0.000	0.000		0	0.000	0.000
	7.2		District level review meeting (monthly)	0.000	0	0.000	0.000		0	0.000	0.000
	7.3		Block level review meeting	0.000	4	0.010	0.040		4	0.010	0.040
	7.4		Other SUMAN activities/ SUMAN Champion	0.000	1	0.050	0.050		1	0.050	0.050

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	17-Fund allocated to Hojai							
				FY 2022-23				FY 2023-24			
				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)
RCH.1	8	Maternal Health	Midwifery	0.000	0	0.000	0.000		0	0.000	0.000
	8.1		Strengthening of existing training institutions /Nursing school	0.000	0	0.000	0.000		0	0.000	0.000
	8.2		Travel & training cost of Midwifery educators-From State to National Institute	0.000	0	0.000	0.000		0	0.000	0.000
	8.3		Training of Nurse practitioners in midwives	0.000	0	0.000	0.000		0	0.000	0.000
RCH.1	9	Maternal Health	Maternal Death Review	0.000	30	0.412	0.467		31	0.422	0.481
	9.1		Maternal Death Review (both in institutions and community)	0.000	1	0.410	0.410		1	0.420	0.420
	9.2		Incentive to the Primary informer of Maternal Deaths (ASHA Incentive)	0.000	29	0.002	0.057		30	0.002	0.061
	9.3		Printing of MDSR formats	0.000	0	0.000	0.000		0	0.000	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	17-Fund allocated to Hojai							
				FY 2022-23				FY 2023-24			
				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)
RCH.1	10	Maternal Health	Comprehensive Abortion Care	0.000	630	1.442	2.380		664	6.942	7.931
	10.1		ASHA incentive for CAC service.	0.000	627	0.002	0.940		659	0.002	0.990
	10.2		Procurement of MVA equipments (Double valve MVA Syringe) for Mos providing CAC services	0.000	0	0.000	0.000		0	0.000	0.000
	10.3		Drugs for safe abortion (MMA)	0.000	0	0.000	0.000		0	0.000	0.000
	10.4		Pelvic model for Hands on training on CAC	0.000	0	0.000	0.000		0	0.000	0.000
	10.5		ToT on safe abortion services	0.000	0	0.000	0.000		0	0.000	0.000
	10.6		Training of Medical Officers in safe abortion	0.000	1	1.297	1.297		1	1.297	1.297
	10.7		Training of Medical officers on Medical Method of Abortion (New)	0.000	0	0.000	0.000		1	0.501	0.501
	10.8		State level review on CAC	0.000	0	0.000	0.000		0	0.000	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	17-Fund allocated to Hojai							
				FY 2022-23				FY 2023-24			
				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)
	10.9		District Level review on CAC	0.000	1	0.072	0.072		1	0.072	0.072
	10.1		CAC District level Committee Meeting	0.000	1	0.071	0.071		1	0.071	0.071
	10.11		Budget proposed for printing of consent form , RMP opinion, Admission register and Evacuation Register , Form D as per MTP Act	0.000	0	0.000	0.000		0	0.000	0.000
	10.12		Printing of CAC Provider's Training Manual	0.000	0	0.000	0.000		0	0.000	0.000
	10.13		Printing of CAC Nursing Training Manual	0.000	0	0.000	0.000		0	0.000	0.000
	10.14		Printing of MMA Provider Manual	0.000	0	0.000	0.000		0	0.000	0.000
	10.15		Printing of MTP Act booklet as per ammendment 2021	0.000	0	0.000	0.000		0	0.000	0.000
	10.16		Printing of ASHA Handbook for Abortion	0.000	0	0.000	0.000		0	0.000	0.000
	10.17		Budget for Strengthening of CAC service site_Kamrup Metro and Hojai	0.000	0	0.000	0.000		1	5.000	5.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	17-Fund allocated to Hojai							
				FY 2022-23				FY 2023-24			
				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)					
	10.18		Operational cost for existing Model CAC Centre, AMCH, Dibrugarh	0.000	0	0.000	0.000		0	0.000	0.000
RCH.1	11	Maternal Health	MCH Wings	0.000	0	0.000	0.000		0	0.000	0.000
	11		MCH Wings at Tamulpur Dist								
RCH.1	12	Maternal Health	FRUs	0.000	0	0.000	0.000		0	0.000	0.000
	12		FRUs establishment - Equipment/ Infrastructure								
RCH.1	13	Maternal Health	HDU/ICU - Maternal Health	0.000	0	0.000	0.000		0	0.000	0.000
	13		Equipemnts for obstetric ICUs/HDUs (as per operational guidelines of ICUs and HDUs, 2017)	0.000	0	0.000	0.000		0	0.000	0.000
RCH.1	14	Maternal Health	Labour Rooms (LDR + NBCCs)	0.000	0	0.000	0.000		0	0.000	0.000
	14.1		Printing of Labour room registers and bed head tickets	0.000	0	0.000	0.000		0	0.000	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	17-Fund allocated to Hojai							
				FY 2022-23				FY 2023-24			
				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)
	14.2		Procurement of required to convert Health Institutions (SCs) to delivery points	0.000	0	0.000	0.000		0	0.000	0.000
RCH.1	15	Maternal Health	LaQshya	0.000	15	0.020	0.300		15	0.020	0.300
	15.1		LaQshya related activities	0.000	15	0.020	0.300		15	0.020	0.300
	15.2		Procurement under LaQshya	0.000	0	0.000	0.000		0	0.000	0.000
RCH.1	16	Maternal Health	Implementation of RCH Portal/ANMOL/MCTS	0.00	0.00	0.00	0.00		192.00	0.02	4.61
	16.1		Implementation of ANMOL	0.000	0	0.000	0.000		192	0.024	4.608
	16.2		Call Centre (Capex/ Opex)	0.000	0	0.000	0.000		0	0.000	0.000
RCH.1	17	Maternal Health	Other MH Components	0.000	18897		37.855		19928		45.574
	17.1		Community based distribution of Misoprostol	0.000	0	0.000	0.000		0	0.000	0.000
	17.2		ASHA incentive for full ANC	0.000	17983	0.002	26.970		18344	0.002	27.520

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	17-Fund allocated to Hojai							
				FY 2022-23				FY 2023-24			
				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)
	17.3		ASHA incentive for ensuring Institutional Delivery of identified HRPW	0.000	906	0.001	0.900		915	0.001	0.915
	17.4		IFA tablets for pregnant and lactating mothers								
	17.5		Calcium Tablets	0.000	0	0.000	0.000		0	0.000	0.000
	17.6		Albendazole Tablets								
	17.7		Procurement of Iron Sucrose and syringe and scalp vein set								
	17.8		Procurement of dual kit for HIV and syphilis	0.000	0	0.000	0.000		0	0.000	0.000
	17.9		Procurement of digital invasive hemoglobinometer								
	17.10		RTI/STI drugs and consumables								
	17.11		RPR kits	0.000	0	0.000	0.000		0	0.000	0.000
	17.12		Purchasing of refrigerator								
	17.13		Procurement of safe delivery kit	0.000	0	0.000	0.000		0	0.000	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	17-Fund allocated to Hojai							
				FY 2022-23				FY 2023-24			
				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)
17.14		Procurement of articles for nursing school and college	0.000	0	0.000	0.000		0	0.000	0.000	
17.15		Incentive/Awards etc to SN, ANMs etc (including group /team based incentives at sub centre/PHC for primary care)	0.000	0	0.000	0.000		0	0.000	0.000	
17.16		ToT for SBA	0.000	0	0.000	0.000		0	0.000	0.000	
17.17		Training of staff nurses/ ANMs / LHVs in SBA	0.000	3	1.511	4.534		8	1.409	11.268	
17.18		ToT for RTI/STI training	0.000	0	0.000	0.000		0	0.000	0.000	
17.19		Training of ANMs /staff nurses in RTI/STI	0.000	1	0.242	0.242		1	0.242	0.242	
17.20		Training of Medical officers in RTI/STI	0.000	1	0.308	0.308		1	0.308	0.308	
17.21		BEmoC training for MOs/LMOs	0.000	0	0.000	0.000		0	0.000	0.000	
17.22		DAKSHATA training	0.000	2	0.740	1.481		2	0.740	1.481	
17.23		Skill Lab Training	0.000	0	0.000	0.000		0	0.000	0.000	
17.24		Other Maternal health trainings									
17.25		Setting up of Skill lab	0.000	0	0.000	0.000		0	0.000	0.000	

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	17-Fund allocated to Hojai							
				FY 2022-23				FY 2023-24			
				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)
	17.26		Onsite monitoring at delivery points/ nursing institution/ nursing school	0.000	0	0.000	0.000		0	0.000	0.000
	17.27		Training of ANMs, Staff Nurses, AWW, AWS	0.000	0	0.000	0.000		0	0.000	0.000
	17.28		IEC Activities Under MH	0.000	1	0.049	3.420		196	0.009	1.730
	17.29		ASHA Incentive for High Risk Post Natal Mother						460	0.0025	1.150
	17.30		Operation cost of Birth Waiting Home						1	0.960	0.960
RCH.1	18	Maternal Health	State specific Initiatives and Innovations	0.000	0	0.000	0.000		109	0.000	1.480
	18.1		Procurement of Uterine Ballon tamponde	0.000	0	0.000	0.000		0	0.000	0.000
	18.2		Tribal RCH (Outreach Activities)	0.000	0	0.000	0.000		0	0.000	0.000
	18.3		Birth Waiting Home	0.000	0	0.000	0.000		0	0.000	0.000
	18.4		Matrighar	0.000	0	0.000	0.000		0	0.000	0.000
	18.5		Project Subhagaya (Pilot Project at Bongaigain District)	0.000	0	0.000	0.000		0	0.000	0.000
	18.6		"Project Aavaran" - special ANC drive	0.000	0	0.000	0.000		109	0.000	1.480
MATERNAL HEALTH			Sub-Total	0.00	88334.00	10.32	387.92		101906.50	16.18	470.75
RCH.2	19	PC & PNDT Act	PC & PNDT Act	0.000	17	0.623	0.665		17	0.623	0.665

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	17-Fund allocated to Hojai							
				FY 2022-23				FY 2023-24			
				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)
	19.5		Creating awareness on declining sex ratio issue (PNDT) i.Flex Banner ii. Posters iii. Leaflets iv. PC & PNDT Act books v. H Form Register vi, MTP Act book vii. News Paper Advertisement viii. T.V. Zingle								
	19.6		Any other IEC/BCC activities (Observation of Girl Child Day) (State level+ District level)	0.000	1	0.500	0.500		1	0.500	0.500
RCH.2	20	PC & PNDT Act	Gender Based Violence & Medico Legal Care For Survivors Victims of Sexual Violence	0.000	0	0.000	0.000		0	0.000	0.000
	20		Awareness Campaign								
PC & PNDT Act			Sub-Total	0.000	17	0.623	0.665		17	0.623	0.665
RCH.3	21	Child Health	Rashtriya Bal Swasthya Karyakram (RBSK)	0.000	21	4.583	17.630		16	4.026	16.220
	21.1		Mobility support for RBSK Mobile health team		4	3.960	15.840		4	3.960	15.840

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	17-Fund allocated to Hojai							
				FY 2022-23				FY 2023-24			
				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)
	24.26		Printing of Protocols and IEC for MusQan								
	24.27		SNCU Data Management Excluding HR (NICU data management and Printing cost of Online forms). Shifted from 24.23		1	0.240	0.240		2	0.240	0.480
	24.28		Incentive based data managemnt of NBSUs. Shifted from 24.23		3	0.040	0.120		3	0.147	0.442
	24.29		State SNCU Performance review workshop twice a year. As per the Pre-NPCC discussion this proposal has been shifted from 30.1								
	24.30		Regional Review Meetings Child Health. Shifted from 24.23								
RCH.3	25	Child Health	Child Death Review	0.000	2	1.654	1.654		2	1.664	1.664
	25.1		Child Death Review Training		1	0.273	0.273		1	0.273	0.273
	25.2		Child Death Reveiw		1	1.382	1.382		1	1.391	1.391

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	17-Fund allocated to Hojai								
				FY 2022-23				FY 2023-24				
				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)	
	25.3		Printing of Child Death Review formats									
RCH.3	26	Child Health	SAANS	0.000	1	0.420	0.420		11	1.691	4.634	
	26.1		Handheld Pulse Oximeter and nebulizer under SAANS						1	0.300	0.300	
	26.2		Development/translation and duplication of training materials									
	26.3		Orientation/Planning Meeting/Launch on SAANS initiative at State or District (Pneumonia)/IDCF orientation						1	0.550	0.550	
	26.4		State/District ToT of SAANS, Skill stations Under SAANS						8	0.421	3.364	
	26.5		Monitoring , evaluation for SAANS Initiative									
	26.6		Observation of SAANS awareness among the community.		1	0.420	0.420		1	0.420	0.420	
RCH.3	27	Child Health	Paediatric Care	0.000	1	1.000	1.000		2	4.949	4.949	

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	17-Fund allocated to Hojai							
				FY 2022-23				FY 2023-24			
				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)
	27.8		Operational Cost For Pediatric Centre of Excellences (CoE): For HUB and Spoke								
RCH.3	28	Child Health	Janani Shishu Suraksha Karyakram (JSSK) (excluding transport)	0.000	1	2.000	2.000		1	2.000	2.000
	28.1		Free Drugs and Consumables to all infants under JSSK. Free Diagnostics for Sick INFANTS under JSSK (Added with 28.2)		1	2.000	2.000		1	2.000	2.000
	28.2		Free Diagnostics for Sick INFANTS under JSSK (Merge with 28.1)								
RCH.3	29	Child Health	Janani Shishu Suraksha Karyakram (JSSK) - transport	0.000	23	0.010	0.230		2	0.450	0.900
	29.1		JSSK referral Transport (to and fro) for Sick Infant up to One year of age.		23	0.010	0.230				

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				FY 2022-23				FY 2023-24			
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					Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
	29.2		State specific Initiatives and Innovations: Financial assistance to mothers of SNCU discharged babies. As per NPCC Discussion this budget has been shifted from 31.1						2	0.450	0.900
RCH.3	30	Child Health	Other Child Health Components	0.000	0	0.000	0.000		196	0.004	2.724
	30.1		Review/ orientation meetings for child health programmes. As per NPCC discussion the activities has been shifted to 23.8, 24.29 and 24.30								
	30.2		Media mix of Mid Media/ Mass Media & Installation of Hoardings across the State at strategic locations with high visibility on key government schemes and initiatives.						196	0.004	2.724
RCH.3	31	Child Health	State specific Initiatives and Innovations	0.000	0	0.000	0.000		0	0.000	0.000

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				FY 2022-23				FY 2023-24			
				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)
	31.1		State specific Initiatives and Innovations: Financial assistance to mothers of SNCU discharged babies. As per NPCC Discussion this budget has been shifted to 29.2								
	31.2		Strengthening the Comprehensive Snake Bite Management Centre at Community Health Centre, Demow, Sivasagar, Assam								
RCH.3	31	Child Health	State specific Initiatives and Innovations	0.000	0	0.000	0.000		0	0.000	0.000
	31.1		360 degree campaign on RBSK Programme								
	31.2		Branding of District Early Intervention Centres(DEIC)								
CHILD HEALTH			Sub-Total	0.000	16773	28.242	84.718		18012	43.502	110.398
RCH.4	32	Immunization	Immunization including Mission Indradhanush	0.000	69007	#####	112.685		69776	#####	107.782

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				FY 2022-23				FY 2023-24				
				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)	
	32.1		Consumables for computer including provision for internet access for strengthening RI		12	3000.000	0.360			12	3000.000	0.360
	32.2		Teeka Express Operational Cost (Vehicle Hiring for DIO @ Rs.18,000/- per month)		12	18000.000	2.160			12	18000.000	2.160
	32.3		JE Campaign Operational Cost									
	32.4		Td Campaign- Td10 & Td16									
	32.5		Focus on slum & underserved areas in urban areas/alternative vaccinator for slums (only where regular ANM under NUHM not engaged)		168	450.000	0.756			168	450.000	0.756
	32.6		Mobility support for mobile health team/ TA/DA to vaccinators for coverage in vacant sub-centres (per day Mobility : 1200/-, Vaccinator: 450/-, Driver: 400/-)		12	12000.000	1.440			12	12600.000	1.512

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				FY 2022-23				FY 2023-24				
				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)	
	32.14		Any other Supply (please specify) Mask, Sanitizer, Marker Pen, Magnifying glass									
	32.15		Training under Immunisation		6	88081.370	5.664			6	89623.230	5.762
	32.16		Any other (please specify) Bridge Training		28	16000.000	4.426			17	16000.000	2.701
	32.17		IEC activities for Immunization		338	500.000	1.690			322	500.000	1.610
	32.18		Any other IEC/BCC activities (please specify)									
	32.19		Printing and dissemination of Immunization cards, tally sheets, monitoring forms etc.		25289	4.420	1.118			25888	4.640	1.201
	32.20		Alternative vaccine delivery in hard to reach areas		4215	265.010	11.170			4215	265.010	11.170
	32.21		AVD in very hard to reach areas esp. notified by States/districts / normal area		5604	90.000	5.044			5604	90.000	5.044

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				FY 2022-23				FY 2023-24				
				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)	
	32.22		Alternative Vaccine Delivery in other areas									
	32.23		POL for vaccine delivery from State to 5 RVS, RVS to 34 district and from district to 802 PHC/CHCs and Hiring Insulated Vacc. Delivery Van: 13 units		26	12113.640	3.198			26	14840.000	3.918
	32.24		Cold chain maintenance Dist Level: 33.88 @ Rs.4018 RVS : 1.44 @ 171 State Hq.: 28. 608 @ 3398		12	2980.000	0.358			12	4200.000	0.504
	32.25		To develop micro plan at sub-centre level		109	100.000	0.109			109	100.000	0.109
	32.26		For consolidation of micro plans at block level		14	1285.710	0.180			14	1285.710	0.180

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				FY 2022-23				FY 2023-24				
				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)	
	32.27		Support for Quarterly State level review meetings of district officer (per participants : Rs. 2803/-)									
	32.28		Quarterly review meetings exclusive for RI at district level with Block MOs, CDPO, and other stake holders		2	14800.000	0.296		2	14800.000	0.296	
	32.29		Quarterly review meetings exclusive for RI at block level		109	1236.700	1.348		109	1236.700	1.348	
	32.30		Mobility support for supervision at State level (including SAANS supportive supervision)									
	32.31		Mobility Support for supervision for district level officers, Block & Sector Level Officers & LHV, BEE, H>E		640	337.350	2.159		733	337.350	2.473	
	175		Quality Management System for AEFI surveillance under Universal Immunisation Programme		2	36000.000	0.720					

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				FY 2022-23				FY 2023-24			
				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)
	35.7		Model Adolescent Friendly Health Clinic (M-AFHC)								
	35.8		Communication Support for AH Counsellors		6	0.030	0.180		6	0.030	0.180
RCH.5	36	Adolescent Health	Weekly Iron Folic Supplement (WIFS)	0.000	0	0.000	0.000		0	0.000	0.000
	36		IFA Procurement								
RCH.5	37	Adolescent Health	Menstrual Hygiene Scheme (MHS)	0.000	0	0.000	0.000		0	0.000	0.000
	37.1		Procurement of Sanitary Napkins								
RCH.5	38	Adolescent Health	Peer Educator Programme	0.000	3581	0.103	15.610		4144	0.287	18.534
	38.1		Organizing Adolescent Health & Wellness Day at Sub Center/ HWC		384	0.010	3.840		384	0.010	3.840
	38.2		Organizing Adolescent Friendly Club meetings at Sub Centre level						576	0.002	1.150
	38.3		Incentive for support to Peer Educator (Incentive for ASHA for selecting Peer Educators)		1320	0.001	1.320				

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				FY 2022-23				FY 2023-24			
				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)
	39.3		Training of master trainers at State, district and block level Training of two nodal teachers per school								
RCH.5	40	Adolescent Health	Other Adolescent Health Components	0.000	0	0.000	0.000		0	0.000	0.000
RCH.5	41	Adolescent Health	State specific Initiatives and Innovations	0.000	36	0.058	0.918		141	0.048	1.662
	41.1		Incentivised innovative activity related to Child Marriage		12	0.039	0.462		12	0.039	0.462
	41.2		IEC/BCC on Adolescent Health		24	0.019	0.456		129	0.009	1.200
Adolescent Health			Sub-Total	0.000	4212	0.762	18.880		4880	0.937	22.548
RCH.6	42	Family Planning	Sterilization - Female	0.000	1353	2014.606	23.690		1321	2035.533	23.570
	42.1		Female sterilization fixed day services		12	6.667	1.800		14	6.667	2.100
	42.2		Compensation for female sterilization		789	36.511	21.610		769	36.274	21.200
	42.3		Drop back scheme for sterilization clients		552	1971.429	0.280		538	1992.593	0.270

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				FY 2022-23				FY 2023-24			
				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)
RCH.6	43	Family Planning	Sterilization - Male	0.000	10	25.000	0.400		10	25.000	0.400
	43.1		Male Sterilization fixed day services								
	43.2		Compensation for male sterilization/ NSV		10	25.000	0.400		10	25.000	0.400
	43.3		Training of medical officers on NSV								
	43.4		NSV kits								
RCH.6	44	Family Planning	IUCD Insertion (PPIUCD and PAIUCD)	0.000	6387	7067.601	14.145		6611	7068.890	15.715
	44.1		IUCD fixed day services		3	20.000	0.150		3	20.000	0.150
	44.2		Compensation for IUCD insertion at health facilities (including fixed day services at SHC and PHC)		250	5000.000	0.050		300	5000.000	0.060
	44.3		PPIUCD services: Compensation to beneficiary for PPIUCD insertion		2925	370.253	7.900		2983	370.559	8.050
	44.4		PAIUCD Services: Compensation to beneficiary per PAIUCD insertion		141	335.714	0.420		169	331.373	0.510

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				FY 2022-23				FY 2023-24			
				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)
	44.5		ASHA PPIUCD incentive for accompanying the client for PPIUCD insertion (@ Rs. 150/ASHA/insertion)		2925	666.287	4.390		2983	667.338	4.470
	44.6		ASHA PAIUCD incentive for accompanying the client for PAIUCD insertion (@ Rs. 150/ASHA/insertion)		141	671.429	0.210		169	676.000	0.250
	44.7		PPIUCD forceps								
	44.8		TOT (IUCD insertion training)								
	44.9		Training of Medical officers (IUCD insertion training)		1	1.835	0.545		1	1.835	0.545
	44.10		Training of Nurses (Staff Nurse/LHV/ANM) (IUCD insertion training)		1	2.083	0.480		3	1.79	1.68
	44.11		Reference manual for IUCD services								
	44.12		IUCD Cards								
	44.13		IUCD Register (service delivery and follow up register)								
RCH.6	45	Family Planning	ANTARA	0.000	3402	8.869	3.860		3402	2008.867	3.860

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					Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
	45.1		Injectable contraceptive incentive for beneficiaries		1700	0.001	1.700		1700	1000.000	1.700
	45.2		ASHA incentive for accompanying the client for Injectable MPA (Antara Prog) administration (@Rs 100/dose/beneficiary)-		1700	0.001	1.700		1700	1000.000	1.700
	45.3		TOT (Injectable Contraceptive Trainings)								
	45.4		Training of Medical officers (Injectable Contraceptive Trainings)		1	3.817	0.262		1	3.817	0.262
	45.5		Training of Nurses (ANM/GNM/CHO) (Injectable Contraceptive Trainings)		1	5.051	0.198		1	5.051	0.198
	45.6		Reference manual for Injectable MPA services								
	45.7		MPA Cards								
	45.8		MPA register								
RCH.6	46	Family Planning	MPV (Mission Parivar Vikas)	0.00	6532		14.22		439016		23.88

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					Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
	46.1		ASHA Incentives under Saas Bahu Sammellan		135	964.286	0.140		378	0.001	0.380
	46.2		ASHA Incentives under Nayi Pehl Kit		5553	1000.541	5.550		5603	1000.536	5.600
	46.3		ASHA incentive for updatation of EC survey before each MPV campaign		693	185.294	3.740		693	185.294	3.740
	46.4		Saas Bahu Sammelans		150	0.015	2.250		378	0.015	5.670
	46.5		Saarthi Vans		1	0.394	2.540		1	0.292	3.420
	46.5		IEC Van						431775		4.320
	46.6		Nayi Pehl Kit								
	46.7		Printing for Mission Parivar Vikas Campaign								
	46.8		Training of RMNCH+A/ for Frontline workers						188	250.00	0.752
RCH.6	47	Family Planning	Family Planning Indemnity Scheme	0.000	0	0.000	0.000		0	0.000	0.000
	47		Family Planning Indemnity Scheme			-				-	
RCH.6	48	Family Planning	FPLMIS	0.000	2	9.157	0.488		1	3.096	0.323
	48.1		FP-LMIS training		1	6.061	0.165				
	48.2		FP-LMIS Refresher training		1	3.096	0.323		1	3.096	0.323
RCH.6	49	Family Planning	World Population Day and Vasectomy fortnight	0.000	202	518.479	1.443		202	518.479	1.443

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					Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
	49.1		PM activities for World Population Day' celebration (Only mobility cost): funds earmarked for district level activities		3	50.000	0.060		3	50.000	0.060
	49.2		PM activities for Vasectomy Fortnight celebration (Only mobility cost): funds earmarked for district level activities		3	75.000	0.040		3	75.000	0.040
	49.3		PM activities for World Population Day' celebration (Only mobility cost): funds earmarked for block level activities		3	33.333	0.090		3	33.333	0.090
	49.4		PM activities for Vasectomy Fortnight celebration (Only mobility cost): funds earmarked for block level activities		3	33.333	0.090		3	33.333	0.090
	49.5		IEC & promotional activities for World Population Day celebration		96	162.878	0.589		96	162.878	0.589
	49.6		IEC & promotional activities for Vasectomy Fortnight celebration		94	163.934	0.573		94	163.934	0.573

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					Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
RCH.6	50	Family Planning	Other Family Planning Components	0.00	1045		17.73		3988		20.50
	50.1		Other activities (demand generation, strengthening service delivery etc.) (State may budget for Installation of condom boxes)		27	207.692	0.130		27	207.692	0.130
	50.2		POL for Family Planning/ Others (including additional mobility support to surgeon's team if req)		84	100.000	0.840		84	100.000	0.840
	50.3		ASHA incentive under ESB scheme for promoting spacing of births		153	16.594	9.220		1937	200.103	9.680
	50.4		ASHA Incentive under ESB scheme for promoting adoption of limiting method up to two children		668	100.000	6.680		654	100.000	6.540
	50.5		Any other Drugs & Supplies (Please specify)								
	50.6		Training for Post abortion Family Planning		1	5.556	0.180		1	5.556	0.180

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					Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
	50.7		Other Family Planning trainings (please specify) MPV Training		1	3.125	0.320				
	50.8		Integrated manual on RMNCAH+N Counselling								
	50.9		MEC Wheel								
	50.10		Contraceptive distribution register								
	50.11		FP QAC meetings (Minimum frequency of QAC meetings as per Supreme court mandate: State level - Biannual meeting; District level - Quarterly)		4	20.000	0.200		4	20.000	0.200
	50.12		FP review meetings (As per Hon'ble SC judgement)								
	50.13		Training of RMNCH+A/ FP Counsellors						2	2.15	0.9310
	50.14		Media Mix of Mid Media/ Mass Media		107	666.667	0.161		1279	0.002	1.999
	50.15		FP Equipments								
RCH.6	51	Family Planning	State specific Initiatives and Innovations								
Family Planning			Sub-Total	0.000	18933	9643.712	75.976		454551	11659.865	89.692
RCH.7	52	Nutrition	Anaemia Mukt Bharat	0.000	2761	2870.000	8.254		2901	2870.000	9.515

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					Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
	52.9		Albendazole tablets for PW								
	52.10		One Day Orientation of Frontline Workers(ASHA/ANM) and allied department workers(Teachers/AWW) on Anaemia Mukh Bharat		2036	70.000	1.425		2036	70.000	1.425
RCH.7	53	Nutrition	National Deworming Day	0.000	2007	271.531	3.418		2007	271.531	3.418
	53.1		Orientation on National Deworming Day		1305	70.531	0.921		1305	70.531	0.921
	53.2		Printing of IEC materials and reporting formats etc. for National Deworming Day		1	1.000	1.095		1	1.000	1.095
	53.3		Incentive for National Deworming Day for mobilising out of school children		701	200.000	1.402		701	200.000	1.402
	53.4		Albendazole Tablets for non-pregnant & non-lactating women in Reproductive Age (20-49 years)		0	0.000	0.000		0	0.000	0.000
	53.5		Albendazole Tablets for children (6-60months)		0	0.000	0.000		0	0.000	0.000
	53.6		Albendazole Tablets for children (5-10 yrs)		0	0.000	0.000		0	0.000	0.000

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					Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
	53.7		Albendazole Tablets under WIFS (10-19 yrs)		0	0.000	0.000		0	0.000	0.000
RCH.7	54	Nutrition	Nutritional Rehabilitation Centers (NRC)	0.000	29	150.000	0.044		29	150.000	0.044
	54.1		Operating Expenses for NRCs		0	0.000	0.000		0	0.000	0.000
	54.2		Incentive for referral of SAM cases to NRC and for follow up of discharge SAM children from NRCs		29	150.000	0.044		29	150.000	0.044
	54.3		Establishment of NRC		0	0.000	0.000		0	0.000	0.000
	54.4		Training on facility based management of Severe Acute Malnutrition (including refreshers)	0.000	0	0.000	0.000		0	0.000	0.000
RCH.7	55	Nutrition	Vitamin A Supplementation	0.000	2	0.000	0.029		2	0.000	0.029
	55.1		Vitamin A syrup	0.000	0	0.000	0.000		0	0.000	0.000
	55.2		Printing for Micronutrient Supplementation Programme		2		0.029		2		0.029
RCH.7	56	Nutrition	Mother's Absolute Affection (MAA)	0.000	764	15857.540	7.314		764	15857.540	7.314

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	17-Fund allocated to Hojai							
				FY 2022-23				FY 2023-24			
				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)
	56.1		4 days Trainings on IYCF for MOs, SNs, ANMs of all DPs and SCs (ToTs, 4 days IYCF Trainings & 1 day sensitization on MAA Programme		62	15756.540	4.885		62	15756.540	4.885
	56.2		Printing cost for MAA Programme		1	1.000	0.327		1	1.000	0.327
	56.3		ASHA incentive under MAA programme @ Rs 100 per ASHA for quarterly mother's meeting		701	100.000	2.103		701	100.000	2.103
RCH.7	57	Nutrition	Lactation Management Centers	0.000	0	0.000	0.000		0	0.000	0.000
	57		Establishment of LMC and LMU	0.000	0	0.000	0.000		0	0.000	0.000
RCH.7	58	Nutrition	Intensified Diarrhoea Control Fortnight	0.000	126260	3.000	2.092		127396	3.000	2.103
	58.1		Incentive for IDCF for prophylactic distribution of ORS to family with under-five children.		126258	1.000	1.263		127394	1.000	1.274
	58.2		Orientation/Planning/Launch on SAANS initiative at state or district(Pneumonia)/IDCF Orientation		1	1.000	0.460		1	1.000	0.460

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	17-Fund allocated to Hojai							
				FY 2022-23				FY 2023-24			
				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)
	58.3		Printing of IEC Materials and monitoring formats for IDCF		1	1.000	0.369		1	1.000	0.369
	58.4		ORS	0.000	0	0.000	0.000		0	0.000	0.000
	58.5		Zinc	0.000	0	0.000	0.000		0	0.000	0.000
RCH.7	59	Nutrition	Eat Right Campaign								
RCH.7	60	Nutrition	Other Nutrition Components	0.000	103	1.021	3.201		103	1.021	3.201
	60.1		HWC based Anaemia Screening & Treatment	0.000	0	0.000	0.000		0	0.000	0.000
	60.2		ASHA Incentive for mobilization of Beneficiaries for T3 camp	0.000	0	0.000	0.000		0	0.000	0.000
	60.3		Mass Awareness and Observance of National Deworming Day NDD		102	0.021	2.180		102	0.021	2.180
	60.4		Mass Awareness on Intensified Diarrhea Control Fortnight Campaign in all the Districts		1	1.000	1.021		1	1.000	1.021
RCH.7	61	Nutrition	State specific Initiatives and Innovations								
Nutrition			Sub-Total	0.000	131926	19153.092	24.350		133202	19153.092	25.623

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				FY 2022-23				FY 2023-24			
				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)
RCH.8	62	National Iodine Deficiency Disorders Control Programme (NIDDCP)	Implementation of NIDDCP	0.000	2	0.164	0.164		2	0.174	0.174
	62.1		ASHA Incentive under NIDDCP								
	62.2		Supply of salt testing kits								
	62.3		Goiter survey in 6 nos. of dsitricks								
	62.4		Management of IDD monitoing lab- by State IDD Cell	0.000	1	0.014	0.014		1	0.024	0.024
	62.5		Health Education & Publicity	0.000	1	0.150	0.150		1	0.150	0.150
National Iodine Deficiency			Sub-Total	0.000	2	0.164	0.164		2	0.174	0.174
NDCP.1	63	Integrated Disease Surveillance Programme (IDSP)	Implementation of IDSP	0.000	1312	4.998	8.574		1312	5.055	8.754
	63.1		One day sensitization for PRIs	0.000	0	0.000	0.000		0	0.000	0.000

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				FY 2022-23				FY 2023-24			
				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)
	63.2		Non-recurring costs on account of equipment for District Public Health Labs requiring strengthening.	0.000	0	0.000	0.000		0	0.000	0.000
	63.3		Medical Officers one day training.	0.000	1	0.144	0.144		1	0.144	0.144
	63.4		Medical College Doctors one day training at Medical Colleges,	0.000	0	0.000	0.000		0	0.000	0.000
	63.5		Hospital Pharmacists/Nurses Training one day training,		1	0.128	0.128		1	0.128	0.128
	63.6		Lab. Technician Three days training,	0.000	0	0.000	0.000		0	0.000	0.000
	63.7		Data Managers two days training	0.000	0	0.000	0.000		0	0.000	0.000
	63.8		One day training for Data Entry Operator Under IDSP	0.000	0	0.000	0.000		0	0.000	0.000
	63.9		ASHA & MPWs, AWW & Community volunteers one day training,		1	0.068	0.068		1	0.068	0.068

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				FY 2022-23				FY 2023-24			
				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)
	63.14		Expenses on account of consumables, operating expenses, office expenses, transport of samples, miscellaneous etc for MCHs.	0.000	0	0.000	0.000		0	0.000	0.000
	63.15		Costs on Account of newly formed districts	0.000	0	0.000	0.000		0	0.000	0.000
	63.16		Expenses on account of consumables, operating expenses, office expenses, transport of samples, miscellaneous etc. Including HR cost for One DEO (lumpsum @ Rs. 12500/- month) For IDH(Subsidery to Govt. Medical College)	0.000	0	0.000	0.000		0	0.000	0.000
	63.17		Printing activities under IDSP	0.000	1300	0.001	1.620		1300	0.001	1.705
	63.18		IDSP Review Meetings	0.000	2	0.050	0.100		2	0.105	0.105

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				FY 2022-23				FY 2023-24			
				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)
	63.19		MOBILITY SSU: Travel Cost, POL, etc. during outbreak investigations and field visits for monitoring programme activities at SSU on need basis	0.000	0	0.000	0.000		0	0.000	0.000
	63.20		MOBILITY DSUs Travel Cost, POL, etc. during outbreak investigations and field visits for monitoring programme activities at DSUs	0.000	3	0.050	1.800		3	0.053	1.890
	63.21		Office expenses on telephone, fax, Broadband Expenses & Other Miscellaneous Expenditures	0.000	1	2.400	2.400		1	2.400	2.400
	63.22		Office Expenses on Minor Repair/ replacement and AMC of IT Equipments/ Office Equipments supplied under IDSP	0.000	0	0.000	0.000		0	0.000	0.000
Integrated Disease			Sub-Total	0.000	1312	4.998	8.574		1312	5.055	8.754

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				FY 2022-23				FY 2023-24			
				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)
NDCP.2	64	National Vector Borne Disease Control Programme (NVBDP)	Malaria	0.000	13954	2.244	3.589		13954	2.244	3.589
	64.1		ASHA incentive for proposed blood slide collection		3940	0.000	0.591		3940	0.000	0.591
	64.2		ASHA incentive for administering treatment of positive Malaria cases		6	0.001	0.005		6	0.001	0.005
	64.3		Operational cost for Impregnation of Bed nets- for NE states		10000	0.000	0.300		10000	0.000	0.300
	64.4		Larvivorous Fish support								
	64.5		Community Health Volunteers(CHV's)								
	64.6		Maintenance of Hatcheries								
	64.7		Non-Health Equipment (NHP)- GFATM (Purchase)								
	64.8		Non-Health Equipment (NHP)- GFATM(Repair & Maintenance)		1	0.028	0.028		1	0.028	0.028

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				FY 2022-23				FY 2023-24			
				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)
	64.23		GFATM Project: Travel related cost		1	1.518	1.518		1	1.518	1.518
	64.24		Mobility support for Field activities for State MVCR Cell								
	64.25		Zonal Entomological unit								
	64.26		Travel related Cost (TRC) - GFATM		1	0.055	0.055		1	0.055	0.055
	64.27		Maintenance cost of vehicles								
	64.28		Epidemic Preparedness & Response (Malaria)								
NDCP.2	65	National Vector Borne Disease Control Programme (NVBDP)	Kala Azar								
NDCP.2	66	National Vector Borne Disease Control Programme (NVBDP)	AES/JE	0.000	10	1.348	1.982		10	1.428	2.062

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				FY 2022-23				FY 2023-24			
				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)
	66.1		ASHA incentive for referral of AES/JE cases to the nearest CHC/DH/Medical College		4	0.003	0.012		4	0.003	0.012
	66.2		Acute Encephalitis Syndrome (AES)/ Japanese Encephalitis (JE): Operational costs for Malathion fogging		2	0.375	0.750		2	0.375	0.750
	66.3		Fogging Machine								
	66.4		Procurement of Insecticides Malathion (Breakup provided)								
	66.5		JE IGM Test Kits								
	66.6		Capacity Building (AES/ JE)		2	0.250	0.500		2	0.250	0.500
	66.7		IEC/BCC specific to J.E. in endemic areas		1	0.420	0.420		1	0.500	0.500
	66.8		Monitoring and supervision (JE/ AE)		1	0.300	0.300		1	0.300	0.300
NDCP.2	67	National Vector Borne Disease Control Programme (NVBDP)	Dengue & Chikungunya	0.000	4	1.380	1.380		4	1.380	1.380

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				FY 2022-23				FY 2023-24				
				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)	
	67.1		ASHA incentive for Dengue/ Chikungunya									
	67.2		Dengue & Chikungunya: Vector Control, environmental management & repair of fogging machine		1	0.200	0.200		1	0.200	0.200	
	67.3		Dengue NS1 Antigen Kit									
	67.4		Temephos /Bti- larvicide									
	67.5		Test Kits (Dengue & Chikungunya IGM kits)									
	67.6		Training / Workshop (Dengue and Chikungunya)		1	0.300	0.300		1	0.300	0.300	
	67.7		Apex Referral Labs recurrent									
	67.8		Sentinel Surveillance Hospital recurrent									
	67.9		Elisa facility to Sentinel Survey Labs									
	67.10		IEC/BCC for Social Mobilization (Dengue and Chikungunya)		1	0.380	0.380		1	0.380	0.380	
	67.11		Monitoring/supervision and Rapid response (Dengue and Chikungunya)		1	0.500	0.500		1	0.500	0.500	

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				FY 2022-23				FY 2023-24			
				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)
NDCP.2	68	National Vector Borne Disease Control Programme (NVBDPCP)	Lymphatic Filariasis	0.000	0	0.000	0.000		0	0.000	0.000
	68.1		Lymphatic Filariasis: Morbidity Management								
	68.2		ICT Survey								
	68.3		Microfilaria Survey in Non- endemic dist.								
	68.4		Post MDA Surveillance:								
	68.5		Sub-national Disease Free Certification: Lymphatic Filariasis								
	68.6		Monitoring & Supervision (Lymphatic Filariasis)								
	68.7		Mass Drugs Administration (MDA)								
National Vector Borne Disease			Sub-Total	0.000	13968	4.972	6.951		13968	5.052	7.031
NDCP.3	69	National Leprosy Eradication Programme (NLEP)	Case detection and Management	0.000	664	0.312	0.842		614	0.313	16.793

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				FY 2022-23				FY 2023-24			
				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)
	69.1		Active Case Detection & Regular Surveillance (ACD&RS).		2	0.029	0.058		2	0.030	0.059
	69.2		Prevention of Disability (PoD) Camp		1	0.120	0.120		1	0.120	0.120
	69.3		ASHA incentive for detection of Leprosy		5	0.003	0.013		5	0.003	0.013
	69.4		ASHA Incentive for PB (Treatment completion)		2	0.004	0.008		2	0.004	0.008
	69.5		ASHA Incentive for MB (Treatment completion)		3	0.006	0.018		3	0.006	0.018
	69.6		Partial Incentives to ASHA for Leprosy case suspects		350	0.001	0.175		350	0.001	0.175
	69.7		ASHA incentives for Training		300	0.000	0.300		250	0.000	0.250
	69.8		Drugs & Supplies for NLEP		1	0.150	0.150		1	0.150	0.150
	69.9		Leprosy Case Detection Campaign (LCDC)						1		16.000
NDCP.3	70	National Leprosy Eradication Programme (NLEP)	DPMR Services: Reconstructive surgeries	0.000	32	0.007	0.116		32	0.007	0.116

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				FY 2022-23				FY 2023-24			
				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)
	72.6		Mobility support/Travel expenses at State Cell								
	72.7		Mobility support at District Cell		1	0.850	0.850		1	0.850	0.850
	72.8		Office operation, maintenance & Consumables – State Cell								
	72.9		Office operation, maintenance & Consumables – District Cell		1	0.500	0.500		1	0.500	0.500
	72.10		Office equipments maintenance - State								
National Leprosy Eradication			Sub-Total	0.000	707	2.331	3.570		657	2.427	20.259
NDCP.4	73	National Tuberculosis Elimination Programme (NTEP)	Drug Sensitive TB (DSTB)	0.000	79183	13.271	28.405		41632	3.415	18.322
	73.1		Treatment Supporter Honorarium		400	0.010	4.000		400	0.010	4.000
	73.2		Sample collection & transportaion		2500	0.000	0.625		2500	0.000	0.625
	73.3		Incentive for community volunteer undertaking ACF		75000	0.000	3.750		37500	0.000	3.750

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				FY 2022-23				FY 2023-24				
				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)	
	73.4		STC Maintenance									
	73.5		SDS Maintenance									
	73.6		DTC Establishment		1	10.000	10.000					
	73.7		DTC Maintenance									
	73.8		DDS Maintenance									
	73.9		TU Maintance		3	0.200	0.600		3	0.200	0.600	
	73.10		DMC (Maintenance for 200) @ Rs 0.005 lakh		3	0.050	0.150		3	0.050	0.150	
	73.11		X-Ray facilities for 10 nos @ Rs 3 lakh									
	73.12		Procurement of equipment for DMC									
	73.13		Equipment for backpack X-Ray									
	73.14		AMC for Binocular microscope & LED FM		4	0.049	0.200		4	0.047	0.187	
	73.15		Procurment of 99 DOTS sleeve									
	73.16		Procurement of First line drugs		1	0.300	0.300		1	0.300	0.300	
	73.17		Drug Transportaion charges									
	73.18		Lab materials and consumables for DMCs		1200	0.002	2.860		1200	0.002	2.860	

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					Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
	73.34		Research for medical colleges (Thesis for PG)								
	73.35		Supervision & Monitoring		3	0.600	1.800		3	0.600	1.800
	73.36		Vehicle Hiring & POL		3	0.600	1.800		3	0.600	1.800
	73.37		Office Operation (Miscellaneous)		4	0.200	0.800		4	0.200	0.800
NDCP.4	74	National Tuberculosis Elimination Programme (NTEP)	Nikshay Poshan Yojana	0.00	10		0.50		710	0.08	15.60
	74.1		NPY for DSTB patients						500	0.030	15.000
	74.2		NPY for DRTB patients		10	0.050	0.500		10	0.050	0.500
	74.3		Incentive to ASHA and CV for seeding of bank account information						200	0.001	0.100

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					Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
NDCP.4	75	National Tuberculo sis Eliminatio n Programm e (NTEP)	PPP	0.000	320	0.015	1.600		320	0.015	1.600
	75.1		Private Provider Incentive		200	0.005	1.000		200	0.005	1.000
	75.2		Informant Incentive		100	0.005	0.500		100	0.005	0.500
	75.3		Public Private Mix (PP/NGO Support)								
	75.4		Public Private Support Agency (PPSA)								
	75.5		Multi Sectoral collaboration activities								
	75.6		Private Practitioner Incentive		20	0.005	0.100		20	0.005	0.100
NDCP.4	76	National Tuberculo sis Eliminatio n Programm e (NTEP)	Latent TB Infection (LTBI)	0.00	486		7.22		1562	0.03	34.55

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				FY 2022-23				FY 2023-24			
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					Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
	76.1		Diagnosis of LTBI						1362	0.025	34.050
	76.2		Treatment of LTBI		477	0.015	7.155				
	76.3		Training of DTO on LTBI at State level								
	76.4		Training of MOTC on LTBI at District level		3	0.010	0.030				
	76.5		Training of MO on LTBI at District level		6	0.005	0.030				
	76.6		Incentive to ASHA and CV for Successfully completion of TPT						200	0.003	0.500
NDCP.4	77	National Tuberculo sis Eliminatio n Programm e (NTEP)	Drug Resistant TB (DRTB)	0.000	165	0.783	1.635		165	0.063	0.925
	77.1		Treatment Supporter Honarium (Rs 5000)		10	0.050	0.500		10	0.050	0.500
	77.2		Treatment Supporter Honarium (Rs 1000)- INH Monopoly		4	0.010	0.040		5	0.010	0.050
	77.3		Strenghteing of Nodal DRTB centre								
	77.4		Strenghteing of CBNAAT sites		1	0.720	0.720				

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					Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
	77.15		Procurement of Sputum collection and transportaion of samples								
	77.16		Sample transportation (courier services)		150	0.003	0.375		150	0.003	0.375
	77.17		Referhser Training of STS at State level								
	77.18		Referhser Training of STLS at State level								
NDCP.4	78	National Tuberculosis Elimination Programme (NTEP)	TB Harega Desh Jeetega Campaign	0.000	7	0.477	2.110		7	0.470	2.070
	78.1		ACSM (State + District)		6	0.327	1.960		6	0.320	1.920
	78.2		Printing (ACSM State + District)		1	0.150	0.150		1	0.150	0.150
NDCP.4	79	National Tuberculosis Elimination Programme (NTEP)	State specific Initiatives and Innovations	0.000	0	0.000	0.000		0	0.000	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	17-Fund allocated to Hojai								
				FY 2022-23				FY 2023-24				
				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)	
	84.3		One Days Training course for Block Medical Officer and Sectoral Medical Officer	0.000	1	0.224	0.224			1	0.224	0.224
	84.4		One Days Training course for ANM & Pharmacist at District HQ	0.000	1	0.104	0.104			1	0.104	0.104
	84.5		IEC/BCC under NRCP :Animal awerness and DO's AND Don'ts in the event of animal bites	0.000	1	0.250	0.250			1	0.250	0.250
	84.6		printing of formats for monitoring and Surveillance under NRCP	0.000	1	0.250	0.250			1	0.250	0.250
	84.7		Monitoring and surveillance	0.000	1	0.150	0.150			1	0.150	0.150
National Rabies Control			Sub-Total	0.000	5	0.978	0.978			5	0.978	0.978
NDCP.7	85	Programme for Prevention and Control of Leptospirosis (PPCL)	Implementation of PPCL	0.000	6	0.395	0.440			8	0.582	0.759

FMR Code/ SL. No.	Programme/ Theme	Activity/Sub-Activity	17-Fund allocated to Hojai							
			FY 2022-23			FY 2023-24				
			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)
85.1		Training: 1. One Days Training course for DNO, District Epidemiologist, District Microbiologist, one Medical Officer, One Veterinary officer one Forest Officer of district conducted by State HQ for all 34 district. 2. One Days Training course for Block Medical Officer , Sectoral Medical Officer, Veterinary Officer & CHO at District for 15 district of Assam, 3. One day sensitization training of ANM and pharmacist for 15 districts of Assam.						2	0.132	0.264

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				FY 2022-23				FY 2023-24			
				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)
85.2		Procurement of Drugs, Diagnostic Kits, supplies etc 1. Procurement of Drugs, Diagnostic Kits, supplies etc under national Programme for Prevention and control of Leptospirosis (Procurement of ELISA Kits) 2. Procurement of Drugs, Diagnostic Kits, supplies etc under national Programme for Prevention and control of Leptospirosis(Procurement of Rapid Kits)		2	0.045	0.090		2	0.045	0.090	
85.3		IEC under national Programme for Prevention and control of Leptospirosis.		1	0.200	0.200		1	0.250	0.250	

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	17-Fund allocated to Hojai							
				FY 2022-23				FY 2023-24			
				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)
	85.4		1.Review Meetings under national Programme for Prevention and control of Leptospirosis at State H.Q 2. Review Meetings under national Programme for Prevention and control of Leptospirosis at Districts		1	0.050	0.050		1	0.055	0.055
	85.5		Mobility Support under national Programme for Prevention and control of Leptospirosis for State and District		1	0.050	0.050		1	0.050	0.050
	85.6		Printing of Training booklets for Medical officer and CHO		1	0.050	0.050		1	0.050	0.050
Programme for Prevention			Sub-Total	0.000	6	0.395	0.440		8	0.582	0.759
NDCP.8	86	State specific Initiatives and Innovations	Implementation of State specific Initiatives and Innovations								
State specific Initiatives and			Sub-Total	0.000	0	0.000	0.000		0	0.000	0.000
NCD.1		National Program for Control of									

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	17-Fund allocated to Hojai							
				FY 2022-23				FY 2023-24			
				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)
NCD.1	87	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Cataract Surgeries through facilities	0.000	0	0.000	0.000		0	0.000	0.000
NCD.1	88	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Cataract Surgeries through NGOs	0.000	0	0.000	0.000		0	0.000	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	17-Fund allocated to Hojai									
				FY 2022-23				FY 2023-24					
				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)		
NCD.1	89	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Other Ophthalmic Interventions through facilities										
NCD.1	90	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Other Ophthalmic Interventions through NGOs	0.000	0	0.000	0.000		0	0.000	0.000		0.000
	90.1		Glucoma @ 2000/ per case	0.000	0	0.000	0.000		0	0.000	0.000		0.000
	90.2		Keratoplasty @ 7500/ per case	0.000	0	0.000	0.000		0	0.000	0.000		0.000
	90.3		Vitreoretinal Surgery @ 10000/ per case	0.000	0	0.000	0.000		0	0.000	0.000		0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	17-Fund allocated to Hojai									
				FY 2022-23				FY 2023-24					
				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)		
NCD.1	91	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Mobile Ophthalmic Units										
NCD.1	92	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Collection of eye balls by eye banks and eye donation centres	0.000	0	0.000	0.000		0	0.000	0.000		0.000

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				FY 2022-23				FY 2023-24					
				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)		
NCD.1	93	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Free spectacles to school children	0.000	0	0.000	0.000						
NCD.1	94	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Free spectacles to Old Persons	0.000	0	0.000	0.000						

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				FY 2022-23				FY 2023-24			
				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)
	96.4		Equipments for DH, RoP Screening (shifted from RBSK)								
	96.5		State level Training of Ophthalmologist of DH on ROP Screening (shifted from RBSK)								
National Program for Control			Sub-Total	0.000	0	0.000	0.200		0	0.000	0.200
NCD.2	97	National Mental Health Program (NMHP)	Implementation of District Mental Health Plan	0.000	62	3.577	6.991		69	2.577	6.991
	97.1		DMHP: Targeted interventions at community level Activities & interventions targeted at schools, colleges, workplaces, out of school adolescents, urban slums and suicide prevention.		54	0.060	3.240		59	0.060	3.540
	97.2		Upgradation of District DMHP Centre, Counselling Centre under psychology deptt. In a selected college including crisis helpline		1	1.000	1.000				

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				FY 2022-23				FY 2023-24			
				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)
	97.9		Awareness generation activities in the community, schools, workplaces with community involvement		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
	97.12		Operational expenses of the district centre : rent, telephone expenses, website etc.		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			Sub-Total	0.000	62	3.577	6.991		69	2.577	6.991
NCD.3	99	National Programme for Health Care for the Elderly (NPHCE)	Geriatric Care at DH	0.000	1	0.750	0.750		1	0.750	0.750
	99.1		Procurement of Furniture and Equipments	0.000	0	0.000	0.000		0	0.000	0.000

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				FY 2022-23				FY 2023-24			
				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)
	99.2		Procurement of Machinery and Equipment	0.000	0	0.000	0.000		0	0.000	0.000
	99.3		IPC, Group activities & Mass Media for NPHCE	0.000	0	0.000	0.000		0	0.000	0.000
	99.4		Celebration of days-i.e International Day for older persons	0.000	1	0.750	0.750		1	0.750	0.750
NCD.3	100	National Programme for Health Care for the Elderly (NPHCE)	Geriatric Care at CHC/SDH	0.000	0	0.000	0.000		0	0.000	0.000
	100.1		Procurement of Machinery and Equipment	0.000	0	0.000	0.000		0	0.000	0.000
	100.2		Drugs & supplies for Geriatric Patients								
	100.3		Moduler Training of Doctors and Staff Nurses on Geriatric	0.000	0	0.000	0.000		0	0.000	0.000
NCD.3	101	NPHCE	Geriatric Care at PHC/SHC								
NCD.3	102	NPHCE	Community Based Intervention								
NCD.3	103	NPHCE	State specific Initiatives and Innovations								
National Programme for			Sub-Total	0.000	1	0.750	0.750		1	0.750	0.750

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				FY 2022-23				FY 2023-24			
				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)
NCD.4	106	National Tobacco Control Programme (NTCP)	Tobacco Cessation	0.000	33	1.920	3.430		33	1.920	3.430
	106.1		Tobacco Cessation Centre (TCC): Weekly FGD with the tobacco users		12	0.010	0.120		12	0.010	0.120
	106.2		Non-recurring: Equipment for DTCC								
	106.3		Non-recurring: Equipment for TCC								
	106.4		Trainings under NTCP at District level		1	0.850	0.850		1	0.850	0.850
	106.5		Trainings under NTCP at State level								
	106.6		Baseline/Endline surveys/ Research studies (DTCC)								
	106.7		Baseline/Endline surveys/ Research studies (STCC)								
	106.8		IEC/BCC for NTCP		1	0.500	0.500		1	0.500	0.500
	106.9		Hiring of Operational Vehicle under NTCP		1	0.400	0.400		1	0.400	0.400
	106.10		Enforcement Squads		6	0.060	0.360		6	0.060	0.360

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				FY 2022-23				FY 2023-24			
				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)
	106.11		District Tobacco Control Cell (DTCC) & Tobacco Cessation Centre (TCC): Office Expenses		12	0.100	1.200		12	0.100	1.200
	106.12		State Tobacco Control Cell (STCC): Misc./Office Expenses								
National Tobacco Control			Sub-Total	0.000	37	2.220	4.030	0.000	37	2.220	4.030
NCD.5	107	National Programme for Prevention and Control of Diabetes, Cardiovascular Disease and Stroke (NPCDCS)	NCD Clinics at DH	0.000	2	0.860	0.860		1	0.360	0.360
	107.1		Mobility, Miscellaneous & Contingencies etc.	0.000	1	0.360	0.360		1	0.360	0.360
	107.2		Drugs & supplies for District NCD Clinic								
	107.3		District NCD Clinic: Transport Referred Cases	0.000	1	0.500	0.500				

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				FY 2022-23				FY 2023-24			
				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)
NCD.5	108	National Programme for Prevention and Control of Diabetes, Cardiovascular Disease and Stroke (NPCDCS)	NCD Clinics at CHC/SDH	0.000	10	0.660	3.300		5	0.360	1.800
	108.1		Mobility, Miscellaneous & Contingencies etc.	0.000	5	0.360	1.800		5	0.360	1.800
	108.2		Drugs & supplies for CHC NCD Clinic	0.000	0	0.000	0.000		0	0.000	0.000
	108.3		Transport Referred Cases for CHC NCD Clinic:	0.000	5	0.300	1.500				
NCD.5	109	NPCDCS	Cardiac Care Unit (CCU/ICU) including STEMI	0.000	0	0.000	0.000		0	0.000	0.000
NCD.5	110	NPCDCS	Other NPCDCS Components	0.000	12	5.980	7.480		13	5.530	8.907
	110.1		Furniture, Furnishing, Renovation etc for State NCD Cell	0.000	0	0.000	0.000		0	0.000	0.000

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				FY 2022-23				FY 2023-24			
				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)
	110.2		Monitoring & Data Management - State NCD Cell	0.000	0	0.000	0.000		0	0.000	0.000
	110.3		Mobility Support, Field Visit - (TA, DA, POL) - State NCD Cell	0.000	0	0.000	0.000		0	0.000	0.000
	110.4		Operational Cost – (Expenses on account of Consumable, Office Expenses and Admin Expenses and Contingency etc.) - State NCD Cell	0.000	0	0.000	0.000		0	0.000	0.000
	110.5		Training under NPCDCS at State NCD Cell	0.000	0	0.000	0.000		0	0.000	0.000
	110.6		State NCD Cell - Printing activities for Universal Screening of NCDs	0.000	0	0.000	0.000		0	0.000	0.000
	110.7		IEC Activity for State NCD Cell on NPCDCS	0.000	0	0.000	0.000		0	0.000	0.000
	110.8		State Data Centre for hosting of NCD Data	0.000	0	0.000	0.000		0	0.000	0.000
	110.9		Renovation, Furnishing, Computer, Furniture & Office Equipments	0.000	0	0.000	0.000		1	0.000	1.757
	110.10		Monitoring & Data Management - District NCD Cell	0.000	1	2.000	2.000		1	2.000	2.000

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				FY 2022-23				FY 2023-24				
				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)	
	110.11		Mobility Support, Field Visit - (TA, DA, POL) - District NCD Cell	0.000	1	1.000	1.000			1	1.000	1.000
	110.12		Operational Cost – (Expenses on account of Consumable, Office Expenses and Admin Expenses and Contingency etc.) - District NCD Cell	0.000	1	1.000	1.000			1	1.000	1.000
	110.13		Training under NPCDCS at District NCD Cell	0.000	1	0.730	0.730			1	0.410	0.410
	110.14		IEC Activity for District NCD Cell on NPCDCS	0.000	1	1.000	1.000			1	1.000	1.000
	110.15		Mobility, Miscellaneous & Contingencies etc.	0.000	7	0.250	1.750			7	0.120	1.740
	110.16		Drugs & Supplies for PHC NCD Clinic (NPCDCS)	0.000	0	0.000	0.000			0	0.000	0.000
	110.17		Mobility, Miscellaneous & Contingencies etc.	0.000	0	0.000	0.000			0	0.000	0.000
	110.18		Supplies for Sub Centre Level (NPCDCS)	0.000	0	0.000	0.000			0	0.000	0.000

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				FY 2022-23				FY 2023-24			
				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)
NCD.5	111	NPCDCS	State specific Initiatives and Innovations								
National Programme for			Sub-Total	0.000	24	7.500	11.640		19	6.250	11.067
NCD.6	112	Pradhan Mantri National Dialysis Programm e (PMNDP)	Haemodialysis Services	0.000	0	0.000	0.000		0	0.000	0.000
	112.1		Drugs & Supplies for National Dialysis Programme	0.000	0	0.000	0.000		0	0.000	0.000
	112.2		IEC / BCC - National Dialysis Programme (Haemodialysis Services and Peritoneal Dialysis)	0.000	0	0.000	0.000		0	0.000	0.000
	112.3		Pradhan Mantri National Dialysis Programme - PPP	0.000	0	0.000	0.000		0	0.000	0.000
NCD.6	113	Pradhan Mantri National Dialysis Programm e (PMNDP)	Peritoneal Dialysis Services	0.000	0	0.000	0.000		0	0.000	0.000
Pradhan Mantri National			Sub-Total	0.000	0	0.000	0.000		0	0.000	0.000

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				FY 2022-23				FY 2023-24			
				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)
NCD.7	114	National Program for Climate Change and Human Health (NPCCHH)	Implementation of NPCCHH	0.00	7		1.54		17		2.93
	114.1		Training of PRI Members representatives/Police personnels /NGO Personels and other stakeholders		2.00	0.25	0.50		2.00	0.25	0.50
	114.2		Training of medical officers, Health Workers and Programme Officers		1.00	0.30	0.30		1.00	0.25	0.25
	114.3		IEC on climate Secsitive dieeseases at Block,District and State level. Air pollution, heat ans climate sensitive diseases		1.00	0.40	0.40		1.00	0.40	0.40
	114.4		Printing Activities for NPCCHH		-	-	-		1.00	0.10	0.10
	114.5		Task force Meeting to draft health sector plan for Heat and Air Pollution		1.00	0.09	0.09		1.00	0.08	0.08

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				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)
114.6		Sensitization workshop/ Meeting of the State Program Officers and District level Health Officers		2.00	0.13	0.25		-	-	-	
114.7		Logistics and Mobility support including POL for State Climate Change Change & Human Health Cell and District Climate Change & Human Health Cell (For regular Coordination with different stake holders, Monitoring and evaluation of NPCCHH activities.)		-	-	-		1.00	0.60	0.60	
114.8		Social Responsibility Conclave For Climate Change and Human Health. (To involve major Public & Pvt. Sector Enterprizes for Climate Change and Human Health under Company Social Responsibility Head.)		-	-	-		-	-	-	
114.9		Surveillance		-	-	-		-	-	-	

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				FY 2022-23				FY 2023-24			
				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)
	114.10		Vulnerability Assessment of Climate and Disaster Resilient Health Facilities	-	-	-	-	-	-	-	-
	114.11		Early Warning, Alert and Response System (EWARS)	-	-	-	-	-	-	-	-
	114.12		Installation of Solar Panel and other equipment in one District Hospital @ Rs. 60000/-per KW X 250 KW per hospital	-	-	-	-	-	-	-	-
	114.13		Replacement of Conventional Bulb to LED in 330 health facilities of 33 districts of Assam @ 10000 per HFX 330HF	-	-	-	-	10.00	0.10	1.00	
	114.14		Development of Model Climate & Disaster Resilient Health Facilities	-	-	-	-	-	-	-	-
National Program for Climate			Sub-Total	0.000	7	0.000	1.540	17	0.000	2.930	
NCD.8	115	National Oral health programme (NOHP)	Implementation at DH	0.000	6	0.854	2.562	6	0.940	2.820	

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	17-Fund allocated to Hojai									
				FY 2022-23				FY 2023-24					
				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)		
NCD.8	118	National Oral health programme (NOHP)	State specific Initiatives and Innovations										
National Oral health			Sub-Total	0.000	6	0.854	2.562	0.000	6	0.940	2.820		
NCD.9	119	National Programme on palliative care (NPPC)	Implementation of NPPC	0.000	0	0.000	0.000	0.000	0	0.000	0.000		
	119.1		Miscellaneous Activity (Miscellaneous including Trave/POL/Stationery/Communications/ Drugs etc)	0.000	0	0.000	0.000	0.000	0	0.000	0.000		
	119.2		Training of PHC Medical Officers, Nurses, Paramedical Workers & Other Staffunder National Programme for Palliative Care (NPPC)	0.000	0	0.000	0.000	0.000	0	0.000	0.000		
National Programme on			Sub-Total	0.000	0	0.000	0.000	0.000	0	0.000	0.000		

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	17-Fund allocated to Hojai							
				FY 2022-23				FY 2023-24			
				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)
NCD.10	120	National Programme for Prevention and Control of Fluorosis (NPPCF)	Implementation of NPPCF	0.000	0	0.000	0.000		0	0.000	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	17-Fund allocated to Hojai							
				FY 2022-23				FY 2023-24			
				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)
	120.2		Recurring Grant-in-aid (For ongoing selected districts under NPPCF) Laboratory Diagnostic								
	120.3		Health Education & Publicity for National Programme for Fluorosis (State & District)								
	120.4		NPPCF Coordination Meeting (On-going Districts)								
	120.5		Travel costs under NPPCF								
National Programme for			Sub-Total	0.000	0	0.000	0.000	0	0.000	0.000	
NCD.11	121	National Programme for Prevention and Control of Deafness (NPPCD)	Screening of Deafness	0.000	0	0.000	0.000	0	0.000	0.000	
	121.1		Procurement of Equipment								
	121.2		Training at PHC Kit								
	121.3		Training at District Hospital								

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	17-Fund allocated to Hojai								
				FY 2022-23				FY 2023-24				
				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)	
	136.4		Training for ULB members, DUHCs and Accountant Cum Sect. Staff									
Comprehensive Primary			Sub-Total	0.000	0	0.000	0.000	0.000	0	0.000	0.000	
HSS(U).3	137	Public Health Institutions as per IPHS norms	Urban PHCs	0.000	0	0.000	0.000	0.000	0	0.000	0.000	
	137.1		Operational expenses of UPHCs									
	137.2		Upgradation of existing facilities(UPHC)									
	137.3		Rent for UPHC									
HSS(U).3	138	Public Health Institutions as per IPHS norms	Urban CHCs and Maternity Homes	0.000	0	0.000	0.000	0.000	0	0.000	0.000	
	138		Others(Operational expenses of UCHCs)									
Public Health Institutions as			Sub-Total	0.000	0	0.000	0.000	0.000	0	0.000	0.000	
HSS(U).4	139	Quality Assurance	Quality Assurance Implementation & Mera Aspataal	0.000	0	0.000	0.000	0.000	0	0.000	0.000	

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	17-Fund allocated to Hojai							
				FY 2022-23				FY 2023-24			
				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)
HSS(U).5	145	HRH	Costs for HR Recruitment and Outsourcing								
HRH			Sub-Total	0.000	0	0.000	0.000		20	0.000	0.499
HSS(U).6	146	Technical Assistance	Planning and Program Management	0.000	0	0.000	0.000		0	0.000	0.000
	146.1		Mobility support for SPMU								
	146.2		Mobility support for DPMU								
	146.3		Administrative expenses (including Review meetings, workshops, etc.) for SPMU								
	146.4		Administrative expenses (including Review meetings, workshops, etc.) for DPMU								
Technical Assistance			Sub-Total	0.000	0	0.000	0.000		0	0.000	0.000
HSS(U).7	147	Access	PPP								
Access			Sub-Total	0.000	0	0.000	0.000		0	0.000	0.000
HSS(U).8	148	Innovation	State specific Programme Innovations and Interventions	0.000	0	0.000	0.000		0	0.000	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	17-Fund allocated to Hojai							
				FY 2022-23				FY 2023-24			
				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)
	148.1		State Innovations and Interventions (Award to the best performing MAS, Convergence meeting etc)								
Innovation			Sub-Total	0.000	0	0.000	0.000	0	0.000	0.000	
HSS(U).9	149	Untied Grants	Untied Fund	0.000	0	0.000	0.000	0	0.000	0.000	
	149.1		Untied Fund to UPHCs in the Govt. building								
	149.2		Untied Fund to UPHCs in the Rented building								
	149.3		Untied Fund to UCHCs in the Govt. building								
	149.4		MAS untied fund								
Untied Grants			Sub-Total	0.000	0	0.000	0.000	0	0.000	0.000	
HSS(U) - Total of NUHM				0.00		0.00				0.50	
HSS.1	150	Comprehensive Primary Healthcare (CPHC)	Development and operations of Health & Wellness Centers - Rural	6.000	59	1.139	31.406	140	1.046	23.358	
	150.1		ASHA incentives for population-based screening	0.000	31	0.209	6.464	94	0.209	19.599	
	150.2		Infrastructure strengthening of SC to H&WC	0.000	0	0.000	0.000	0	0.000	0.000	

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	17-Fund allocated to Hojai							
				FY 2022-23				FY 2023-24			
				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)
	150.3		Infrastructure strengthening of PHC to H&WC	6.000	0	0.000	0.000		0	0.000	0.000
	150.4		IT Equipments - Tablets; software for H&WC and ANM/MPW, OPEX COST	0.000	0	0.000	0.000		42	0.033	1.386
	150.5		NCD Drugs for Health and Wellness Centres	0.000	0	0.000	0.000		0	0.000	0.000
	150.6		Lab strengthening for PHC - HWC (Procurement of Equipment for HWC)	0.000	0	0.000	0.000		0	0.000	0.000
	150.7		BSc Community Health/ Bridge Course for MLPs for CPHC	0.000	0	0.000	0.000		0	0.000	0.000
	150.8		Training and Capacity Building	0.000	27	0.910	24.923		3	0.784	2.353
	150.9		Printing for HWCs	0.000	0	0.000	0.000		0	0.000	0.000
	150.1		Eat Right India' at HWC	0.000	0	0.000	0.000		0	0.000	0.000
	150.11		NCD Tracking Bag	0.000	0	0.000	0.000		0	0.000	0.000
	150.12		AYUSHMAN BHARAT AUSHADHI POUCH	0.000	0	0.000	0.000		0	0.000	0.000
	150.13		HWC Ambassador	0.000	1	0.020	0.020		1	0.020	0.020
	150.14		Adoption of HWCs by Medical Colleges	0.000	0	0.000	0.000		0	0.000	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	17-Fund allocated to Hojai							
				FY 2022-23				FY 2023-24			
				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)
HSS.1	151	Comprehensive Primary Healthcare (CPHC)	Health & Wellness Centers - Rural	0.000	31	0.120	3.720		31	0.072	2.232
	151.1		Yoga and Wellness activities	0.000	31	0.120	3.720		31	0.072	2.232
HSS.1	152	Comprehensive Primary Healthcare (CPHC)	Teleconsultation facilities at HWCs- Rural	0.000	0	1.167	0.000		1	1.174	1.174
	152		Telemedicine / Teleconsultation at HWC	0.000	0	1.167	0.000		1	1.174	1.174
HSS.1	153	Comprehensive Primary Healthcare (CPHC)	CHO Mentoring	0.000	0	0.000	0.000		0	0.000	0.000
	153		CHO Mentorship Programme	0.000	0	0.000	0.000		0	0.000	0.000
Comprehensive Primary			Sub-Total	6.000	90	2.426	35.126		172	2.291	26.763
HSS.2	154	Blood Services & Disorders	Screening for Blood Disorders	0.000	0	0.000	0.000		0	0.000	0.000
HSS.2	154		Screening for Blood Disorders	0.000	0	0.000	0.000		0	0.000	0.000
HSS.2	155		Support for Blood Transfusion	0.000	0	0.000	0.000		30	0.0065	0.195

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				FY 2022-23				FY 2023-24			
				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)
HSS.2	156	Blood Services & Disorders	Blood Bank/BCSU/BSU/Day Care Centre	0.000	3	0.100	0.300	0	0.000	0.000	
	156.1		Operational Cost for BSU(Blood Storage Centres)	0.000	3	0.100	0.300	0	0.000	0.000	
	156.2		Day care centre	0.000	0	0.000	0.000	0	0.000	0.000	
	156.3		Procurement of 5 KVA for BSUS	0.000	0	0.000	0.000	0	0.000	0.000	
	156.4		Procurement of Bio- medical and other equipments - Blood Bank/BSU								
	156.5		Procurement of Insulated Blood Bag Carrier	0.000	0	0.000	0.000	0	0.000	0.000	
HSS.2	157	Blood Services & Disorders	Blood collection and Transport Vans	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	157.1		Procurement of Mobile Blood Collection Transport Vans (BCTVs)	0.000	0	0.000	0.000	0	0.000	0.000	
	157.2		Operational costs and maintenance cost of BCTVs	0.000	0	0.000	0.000	0	0.000	0.000	

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	17-Fund allocated to Hojai							
				FY 2022-23				FY 2023-24			
				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)
HSS.2	158	Blood Services & Disorders	Other Blood Services & Disorders Components	0.000	2	0.025	0.200		2	0.100	0.200
	158.1		Support for Conducting Volunrary Blood Donation Camp	0.000	2	0.025	0.200		2	0.100	0.200
	158.2		Training on e-rakt kosh	0.000	0	0.000	0.000		0	0.000	0.000
	158.3		E-rakt Kosh- refer to strengthening of Blood services								
	158.4		Procurement of drugs for blood disorder	0.000	0	0.000	0.000		0	0.000	0.000
		Blood Services & Disorders	Sub-Total	0.000	5	0.125	0.500		32	0.107	0.395
HSS.3	159	Community Engagement	ASHA (including ASHA Certification and ASHA benefit package)	0.000	2267	6.535	241.979		2254	5.557	232.075
	159.1		ASHA Incentives for Routine Activities	0.000	701	0.240	168.240		701	0.240	168.240
	159.2		Induction Training of ASHA	0.000	8	0.057	0.454		7	0.057	0.397
	159.3		Moudle VI & VII Training for ASHA	0.000	24	0.037	1.583		21	0.037	1.475
	159.4		Refresher Training for ASHA	0.000	7	0.979	6.850		0	0.000	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	17-Fund allocated to Hojai							
				FY 2022-23				FY 2023-24			
				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)
	159.5		Certification of ASHA by NIOS-Refresher Training of ASHAs(5+5=10 days) & Cost for 2 days External Evaluation & Awards	0.000	0	2.072	0.000		0	2.072	0.000
	159.6		Refresher Training of ASHA Supervisor	0.000	59	0.024	1.443		59	0.024	1.443
	159.7		HBYC TRAINING State ToT & HBYC TRAINING to ANMs/MPWs/ ASHA Supervisors & ASHAs	0.000	2	1.445	2.890		0	1.445	0.000
	159.8		Review Meetings	0.000	2	0.088	0.176		2	0.088	0.176
	159.9		SUPERVISION COST BY ASHA SUPERVISORS	0.000	59	0.900	53.100		59	0.900	53.100
	159.10.		ASHA & ASHA Supervisor Uniform	0.000	0	0.005	0.000		0	0.005	0.000
	159.11		ASHA Convention	0.000	701	0.005	3.387		701	0.005	3.387
	159.12		Social Security	0.000	1		2.239		1		2.239
	159.13		One time retirement benefit	0.000	0	0.000	0.000		0	0.000	0.000
	159.14		Replenishment of ASHA HBNC Kits	0.000	0	0.000	0.000		0	0.000	0.000

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				FY 2022-23				FY 2023-24			
				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)
	159.15		Printing of ASHA Diary	0.000	0	0.002	0.000		0	0.002	0.000
	159.16		Printing of Moudles(ASHA)	0.000	701	0.000	0.252		701	0.000	0.252
	159.17		MOBILITY SUPPORT FOR DCM	0.000	2	0.683	1.365		2	0.683	1.365
HSS.3	160	Community Engagement	VHSNC								
HSS.3	161	Community Engagement	JAS	0.000	0	0.647	0.000		0	0.647	0.000
	161.1		JAS Training	0.000	0	0.647	0.000		0	0.647	0.000
HSS.3	162	Community Engagement	RKS								
HSS.3	163	Community Engagement	Other Community Engagements Components	0.00	0		0.00		0		0.00
	163.1		ASHA Mobile	0.000	0	0.000	0.000		0	0.000	0.000
	163.2		Award to VSHNC	0.000	0	0.000	0.000		0	0.000	0.000
	163.3		Award to ASHA	0.000	0	0.000	0.000		0	0.000	0.000
	163.3(a)		Incentive for ABHA ID generation								
	163.4		Anemia wristband to ASHA Supervisors / ASHAs	0.000	0	0.000	0.000		0	0.000	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	17-Fund allocated to Hojai							
				FY 2022-23				FY 2023-24			
				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)
	175.16		District Quality Assurance Unit (operational cost)		1	0.024	0.291		1	0.024	0.291
	175.17		Comprehensive Grievance Redressal Mechanism		1	0.50	0.500				
HSS.6	176	Quality Assurance	Kayakalp	0.000	18	1.866	17.833		26	1.866	23.333
	176.1		Kayakalp Assessments		1		2.840		1		2.840
	176.2		Kayakalp Award		4		3.500		12		9.000
	176.3		BMW								
	176.4		Consumables and PPE								
	176.5		ETP								
	176.6		Kayakalp Traversing gaps.		10	0.500	5.000		10	0.500	5.000
	176.7		Contigencies								
	176.8		Honorarium for peer and ext assesment								
	176.9		House Keeping		1	0.466	5.593		1	0.466	5.593
	176.10		Kayakalp Training		1	0.500	0.500		1	0.500	0.500
	176.11		TOT on IMEP Training								
	176.12		IMEP Training for State and District Programme Manager		1	0.400	0.400		1	0.400	0.400
HSS.6	177	Quality Assurance	Swacch Swasth Sarvatra								
Quality Assurance			Sub-Total	0.000	53	5.484	31.967		61	5.334	38.967

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	17-Fund allocated to Hojai								
				FY 2022-23				FY 2023-24				
				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)	
HSS.7	178	Other Initiatives to improve access	Comprehensive Grievance Redressal Mechanism									
HSS.7	179	Other Initiatives to improve access	PPP	0.000	0	0.000	0.000		0	0.000	0.000	
	179.1		Mission Smile									
	179.2		Boat Clinic									
	179.3		Charitable Hospital	0.000	0	0.000	0.000		0	0.000	0.000	
	179.4		PPP Tea garden Hospital	0.000	0	0.000	0.000		0	0.000	0.000	
HSS.7	180	Other Initiatives to improve access	Free Drugs Services Initiative	0.000	0	0.000	12.649		0	0.000	9.649	
	180.1		NHM Free Drugs Service				5.000				2.000	
	180.2		Supply chain logistic system for Drugs Warehouses				3.000				3.000	
	180.3		Contingency, House Rent, Civil Maintenance & Miscellaneous expenses in Warehouses.				4.649				4.649	

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	17-Fund allocated to Hojai							
				FY 2022-23				FY 2023-24			
				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)
HSS.7	181	Other Initiatives to improve access	Free Diagnostics Services Initiative	0.000	8954	0.000	4.029		9401	0.000	4.231
	181.1		Free Pathological Services		8954	0.000	4.029		9401	0.000	4.231
	181.2		Free Radiological Service (Free USG to general patient other than PW)								
HSS.7	182	Other Initiatives to improve access	Mobile Medical Units								
HSS.7	183	Other Initiatives to improve access	State specific Programme Interventions and Innovations	0.00	0.00		0.00		0.00		0.00
	183		Procurement of Equipment, furnitures etc for Public Health facilities								
Other Initiatives to improve			Sub-Total	0.000	8954	0.000	16.678		9401	0.000	13.879
HSS.8	184	Inventory management	Biomedical Equipment Management System and AERB				0.000				
Inventory management			Sub-Total	0.000	0	0.000	0.000		0	0.000	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	17-Fund allocated to Hojai							
				FY 2022-23				FY 2023-24			
				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)
Enhancing HR			Sub-Total	0.000	0	0.000	0.000		0	0.000	0.000
HSS.11	193	Technical Assistance	SHSRC / ILC (Innovation & Learning Centre)								
HSS.11	194	Technical Assistance	Planning and Program Management		1		39.290		1		46.290
Technical Assistance			Sub-Total	0.000	1	0.000	39.290		1	0.000	46.290

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				FY 2022-23				FY 2023-24			
				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)
HSS.12	195	IT interventions and systems	Health Management Information System (HMIS)	0.000	50021	1.007	11.196		50021	1.051	15.365
	195.1		Training cum review meeting for HMIS & MCTS at State Level	0.000	0	0.000	0.000		0	0.000	0.000
	195.2		Training cum review meeting for HMIS & MCTS at District Level	0.000	4	0.500	2.000		4	0.500	2.000
	195.3		Training cum review meeting for HMIS & MCTS at Block Level	0.000	24	0.060	1.440		24	0.060	1.440
	195.4		Printing of HMIS Formats	0.000	49152	0.000	0.983		49152	0.000	0.983
	195.5		Printing of RCH Registers	0.000	0	0.000	0.000		0	0.000	0.000
	195.6		Any Other (Printing of Instruction Manuals of RCH Register version 2.0)	0.000	0	0.000	0.000		0	0.000	0.000
	195.7		Mobility support for HMIS and MCTS	0.000	120	0.012	1.440		120	0.012	1.440

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	17-Fund allocated to Hojai							
				FY 2022-23				FY 2023-24			
				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)
	195.8		Internet connectivity through LAN/ Data Card	0.000	13	0.050	0.648		13	0.050	0.648
	195.9		Operational cost for AMC for Desktop Computer, Laptop Computer, Printer, UPS etc	0.000	6	0.005	0.030		6	0.005	0.030
	195.10		Mobile reimbursement and incentives: For ASHA and Urban ASHA	0.000	701		4.275		701	0.012	8.412
	195.11		Procurement of Computer/ Printer/ UPS/ Laptop	0.000	0	0.000	0.000		0	0.000	0.000
	195.12		Implementation of Hospital Management System	0.000	1	0.380	0.380		1	0.412	0.412
	195.13		Operational Cost for Server of NHM, Internet Connectivity at Server, Security Audit of Swasthya Sewa Dapon, etc	0.000	0	0.000	0.000		0	0.000	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	17-Fund allocated to Hojai							
				FY 2022-23				FY 2023-24			
				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)					
	198.2		Targeting naturally occurring gathering of people/Health Mela		4	0.400	1.600		109	0.019	2.074
	198.3		Innovative IEC/BCC Strategies including mobile based solutions, social media and engagement of youth		1		0.190		50	0.011	0.560
	198.4		State level IEC campaigns/Other IEC campaigns						30	0.020	0.600
	198.5		Third Party Evaluation by RRC-NE								
Innovation			Sub-Total	0.000	5	0.400	1.790		189	0.050	3.234
HSS.14	199	Untied Grants	Untied Fund		510		102.46		510		103.82

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	17-Fund allocated to Hojai							
				FY 2022-23				FY 2023-24			
				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)
HSS.14	199		Untied Grant of Health Institutions including VHSNC		510		102.455		510		103.820
Untied Grants			Sub-Total	0.000	510	0.000	102.455		510	0.000	103.820
HSS.15	200	Programme for Snake Bite Prevention and Control (SBPC)	Implementation of SBPC								
	200.1		Trainings						1.000	0	0.196

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	17-Fund allocated to Hojai							
				FY 2022-23				FY 2023-24			
				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)					
	200.2		Mobility: Travel Cost, POL etc						1.000	0	0.100
	200.3		Review Meetings/Sensitization Workshop/ Office expenses etc						1.000	0	0.300
				0.00			0.00				0.60
GRAND TOTAL :				6.00			1330.94				1507.16

DISTRICT ROP, FY 2022-23 & 2023-24

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	18-Fund allocated to Jorhat							
				FY 2022-23				FY 2023-24			
				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)
RCH.1	1	Maternal Health	Village Health & Nutrition Day (VHND)	0.000	3168	0.000	0.792		3432	0.000	0.858
	1		Monthly village health and nutrition days (transportation of thermoflask containing the HIV kits along with vaccine's)	0.000	3168	0.000	0.792		3432	0.000	0.858
RCH.1	2	Maternal Health	Pregnancy Registration and Ante-Natal Checkups	0.000	0	0.000	0.000		1688	0.000	0.340
	2.1		Printing of MCP cards, Safe motherhood booklets etc	0.000	0	0.000	0.000		0	0.000	0.000
	2.2		Printing of HRPW register	0.000	0	0.000	0.000		1688	0.000	0.340
	2.3		Printing of HRPW management reporting format	0.000	0	0.000	0.000		0	0.000	0.000
RCH.1	3	Maternal Health	Janani Suraksha Yojana (JSY)	0.000	20217	5.655	206.325		20982	5.895	214.120
	3.1		JSY Benefits (Home deliveries)	0.000	3	0.005	0.015		3	0.005	0.020

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	18-Fund allocated to Jorhat							
				FY 2022-23				FY 2023-24			
				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)
	3.2		JSY Benefits (Rural deliveries)	0.000	9869	0.014	138.170		10220	0.014	143.100
	3.3		JSY Benefits (Urban deliveries)	0.000	232	0.010	2.320		267	0.010	2.670
	3.4		JSY Benefits (C-section deliveries)	0.000	0	0.000	0.000		3	0.040	0.120
	3.5		JSY incentive to ASHA	0.000	10112	0.006	60.200		10488	0.006	62.390
	3.6		JSY Administrative Expenses	0.000	1	5.620	5.620		1	5.820	5.820
RCH.1	4	Maternal Health	Janani Shishu Suraksha Karyakram (JSSK) (excluding transport)	0.000	39367	0.024	139.150		40897	0.024	147.124
	4.1		Diet services for JSSK beneficiaries (3days for Nomal delivery and 7 days for Caesarean)	0.000	11223	0.004	50.400		11623	0.004	52.200
	4.2		Blood transfusion for JSSK beneficiary	0.000	589	0.007	3.450		1156	0.0065	7.514
	4.3		Other JSSK drugs and consumables	0.000	11223	0.010	49.010		11623	0.010	50.750

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	18-Fund allocated to Jorhat							
				FY 2022-23				FY 2023-24			
				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)
	4.4		Free diagnostics for pregnant women under JSSK	0.000	16332	0.004	36.290		16495	0.004	36.660
RCH.1	5	Maternal Health	Janani Shishu Suraksha Karyakram (JSSK) - transport	0.000	3266	0.007	22.900		10413	0.007	72.891
	5.1		Free referral transport - JSSK for pregnant women	0.000	3266	0.007	22.900		10413	0.007	72.891
RCH.1	6	Maternal Health	Pradhan Mantri Surakshit Matritva Abhiyan (PMSMA)	0.000	1	2.999	2.731		1	3.094	2.811
	6.1		PMSMA activities at State/District level	0.000	1	2.999	2.731		1	3.094	2.811
RCH.1	7	Maternal Health	Surakshit Matritva Aashwasan (SUMAN)	0.000	13	0.060	0.170		13	0.060	0.170
	7.1		Printing of SUMAN Guideline	0.000	0	0.000	0.000		0	0.000	0.000
	7.2		District level review meeting (monthly)	0.000	0	0.000	0.000		0	0.000	0.000
	7.3		Block level review meeting	0.000	12	0.010	0.120		12	0.010	0.120
	7.4		Other SUMAN activities/ SUMAN Champion	0.000	1	0.050	0.050		1	0.050	0.050

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	18-Fund allocated to Jorhat							
				FY 2022-23				FY 2023-24			
				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)
RCH.1	8	Maternal Health	Midwifery	0.000	0	0.000	0.000		0	0.000	0.000
	8.1		Strengthening of existing training institutions /Nursing school	0.000	0	0.000	0.000		0	0.000	0.000
	8.2		Travel & training cost of Midwifery educators-From State to National Institute	0.000	0	0.000	0.000		0	0.000	0.000
	8.3		Training of Nurse practitioners in midwives	0.000	0	0.000	0.000		0	0.000	0.000
RCH.1	9	Maternal Health	Maternal Death Review	0.000	25	0.552	0.599		27	0.572	0.622
	9.1		Maternal Death Review (both in institutions and community)	0.000	1	0.550	0.550		1	0.570	0.570
	9.2		Incentive to the Primary informer of Maternal Deaths (ASHA Incentive)	0.000	24	0.002	0.049		26	0.002	0.052
	9.3		Printing of MDSR formats	0.000	0	0.000	0.000		0	0.000	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	18-Fund allocated to Jorhat							
				FY 2022-23				FY 2023-24			
				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)
RCH.1	10	Maternal Health	Comprehensive Abortion Care	0.000	482	1.942	5.245		508	1.942	7.082
	10.1		ASHA incentive for CAC service.	0.000	476	0.002	0.710		500	0.002	0.750
	10.2		Procurement of MVA equipments (Double valve MVA Syringe) for Mos providing CAC services	0.000	0	0.000	0.000		0	0.000	0.000
	10.3		Drugs for safe abortion (MMA)	0.000	0	0.000	0.000		0	0.000	0.000
	10.4		Pelvic model for Hands on training on CAC	0.000	0	0.000	0.000		0	0.000	0.000
	10.5		ToT on safe abortion services	0.000	0	0.000	0.000		0	0.000	0.000
	10.6		Training of Medical Officers in safe abortion	0.000	3	1.297	3.891		4	1.297	5.188
	10.7		Training of Medical officers on Medical Method of Abortion (New)	0.000	1	0.501	0.501		2	0.501	1.001
	10.8		State level review on CAC	0.000	0	0.000	0.000		0	0.000	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	18-Fund allocated to Jorhat							
				FY 2022-23				FY 2023-24			
				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)
	10.9		District Level review on CAC	0.000	1	0.072	0.072		1	0.072	0.072
	10.1		CAC District level Committee Meeting	0.000	1	0.071	0.071		1	0.071	0.071
	10.11		Budget proposed for printing of consent form , RMP opinion, Admission register and Evacuation Register , Form D as per MTP Act	0.000	0	0.000	0.000		0	0.000	0.000
	10.12		Printing of CAC Provider's Training Manual	0.000	0	0.000	0.000		0	0.000	0.000
	10.13		Printing of CAC Nursing Training Manual	0.000	0	0.000	0.000		0	0.000	0.000
	10.14		Printing of MMA Provider Manual	0.000	0	0.000	0.000		0	0.000	0.000
	10.15		Printing of MTP Act booklet as per ammendment 2021	0.000	0	0.000	0.000		0	0.000	0.000
	10.16		Printing of ASHA Handbook for Abortion	0.000	0	0.000	0.000		0	0.000	0.000
	10.17		Budget for Strengthening of CAC service site_Kamrup Metro and Hojai	0.000	0	0.000	0.000		0	0.000	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	18-Fund allocated to Jorhat							
				FY 2022-23				FY 2023-24			
				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)
	10.18		Operational cost for existing Model CAC Centre, AMCH, Dibrugarh	0.000	0	0.000	0.000		0	0.000	0.000
RCH.1	11	Maternal Health	MCH Wings	0.000	0	0.000	0.000		0	0.000	0.000
	11		MCH Wings at Tamulpur Dist								
RCH.1	12	Maternal Health	FRUs	0.000	0	0.000	0.000		0	0.000	0.000
	12		FRUs establishment - Equipment/ Infrastructure								
RCH.1	13	Maternal Health	HDU/ICU - Maternal Health	0.000	0	0.000	0.000		0	0.000	0.000
	13		Equipemnts for obstetric ICUs/HDUs (as per operational guidelines of ICUs and HDUs, 2017)	0.000	0	0.000	0.000		0	0.000	0.000
RCH.1	14	Maternal Health	Labour Rooms (LDR + NBCCs)	0.000	0	0.000	0.000		0	0.000	0.000
	14.1		Printing of Labour room registers and bed head tickets	0.000	0	0.000	0.000		0	0.000	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	18-Fund allocated to Jorhat							
				FY 2022-23				FY 2023-24			
				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)
	14.2		Procurement of required to convert Health Institutions (SCs) to delivery points	0.000	0	0.000	0.000		0	0.000	0.000
RCH.1	15	Maternal Health	LaQshya	0.000	9	0.020	0.180		9	0.020	0.180
	15.1		LaQshya related activities	0.000	9	0.020	0.180		9	0.020	0.180
	15.2		Procurement under LaQshya	0.000	0	0.000	0.000		0	0.000	0.000
RCH.1	16	Maternal Health	Implementation of RCH Portal/ANMOL/MCTS	0.00	0.00	0.00	0.00		262.00	0.02	6.29
	16.1		Implementation of ANMOL	0.000	0	0.000	0.000		262	0.024	6.288
	16.2		Call Centre (Capex/ Opex)	0.000	0	0.000	0.000		0	0.000	0.000
RCH.1	17	Maternal Health	Other MH Components	0.000	14574		39.641		15485		56.859
	17.1		Community based distribution of Misoprostol	0.000	0	0.000	0.000		0	0.000	0.000
	17.2		ASHA incentive for full ANC	0.000	13532	0.002	20.300		13804	0.002	20.710

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	18-Fund allocated to Jorhat							
				FY 2022-23				FY 2023-24			
				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)
	17.3		ASHA incentive for ensuring Institutional Delivery of identified HRPW	0.000	1029	0.001	1.000		1039	0.001	1.039
	17.4		IFA tablets for pregnant and lactating mothers								
	17.5		Calcium Tablets	0.000	0	0.000	0.000		0	0.000	0.000
	17.6		Albendazole Tablets								
	17.7		Procurement of Iron Sucrose and syringe and scalp vein set								
	17.8		Procurement of dual kit for HIV and syphilis	0.000	0	0.000	0.000		0	0.000	0.000
	17.9		Procurement of digital invasive hemoglobinometer								
	17.10		RTI/STI drugs and consumables								
	17.11		RPR kits	0.000	0	0.000	0.000		0	0.000	0.000
	17.12		Purchasing of refrigerator								
	17.13		Procurement of safe delivery kit	0.000	0	0.000	0.000		0	0.000	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	18-Fund allocated to Jorhat							
				FY 2022-23				FY 2023-24			
				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)
17.14		Procurement of articles for nursing school and college	0.000	0	0.000	0.000		0	0.000	0.000	
17.15		Incentive/Awards etc to SN, ANMs etc (including group /team based incentives at sub centre/PHC for primary care)	0.000	0	0.000	0.000		0	0.000	0.000	
17.16		ToT for SBA	0.000	0	0.000	0.000		0	0.000	0.000	
17.17		Training of staff nurses/ ANMs / LHVs in SBA	0.000	6	1.511	9.068		13	1.401	18.207	
17.18		ToT for RTI/STI training	0.000	0	0.000	0.000		0	0.000	0.000	
17.19		Training of ANMs /staff nurses in RTI/STI	0.000	1	0.242	0.242		1	0.242	0.242	
17.20		Training of Medical officers in RTI/STI	0.000	1	0.308	0.308		1	0.308	0.308	
17.21		BEmoC training for MOs/LMOs	0.000	2	1.623	3.245		2	1.623	3.245	
17.22		DAKSHATA training	0.000	2	0.740	1.481		2	0.740	1.481	
17.23		Skill Lab Trainng	0.000	0	0.000	0.000		4	1.293	5.172	
17.24		Other Maternal health trainings									
17.25		Setting up of Skill lab	0.000	0	0.000	0.000		0	0.000	0.000	

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	18-Fund allocated to Jorhat							
				FY 2022-23				FY 2023-24			
				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)
	17.26		Onsite monitoring at delivery points/ nursing institution/ nursing school	0.000	0	0.000	0.000		0	0.000	0.000
	17.27		Training of ANMs, Staff Nurses, AWW, AWS	0.000	0	0.000	0.000		0	0.000	0.000
	17.28		IEC Activities Under MH	0.000	1	0.049	3.997		196	0.023	4.440
	17.29		ASHA Incentive for High Risk Post Natal Mother						422	0.0025	1.055
	17.30		Operation cost of Birth Waiting Home						1	0.960	0.960
RCH.1	18	Maternal Health	State specific Initiatives and Innovations	0.000	0	0.000	0.000		152	0.000	1.210
	18.1		Procurement of Uterine Ballon tamponde	0.000	0	0.000	0.000		0	0.000	0.000
	18.2		Tribal RCH (Outreach Activities)	0.000	0	0.000	0.000		0	0.000	0.000
	18.3		Birth Waiting Home	0.000	0	0.000	0.000		0	0.000	0.000
	18.4		Matrighar	0.000	0	0.000	0.000		0	0.000	0.000
	18.5		Project Subhagaya (Pilot Project at Bongaigain District)	0.000	0	0.000	0.000		0	0.000	0.000
	18.6		"Project Aavaran" - special ANC drive	0.000	0	0.000	0.000		152	0.000	1.210
MATERNAL HEALTH			Sub-Total	0.00	81122.00	11.26	417.73		93868.50	11.64	510.55
RCH.2	19	PC & PNDT Act	PC & PNDT Act	0.000	52	0.623	0.770		52	0.623	0.770

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	18-Fund allocated to Jorhat							
				FY 2022-23				FY 2023-24			
				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)
	19.5		Creating awareness on declining sex ratio issue (PNDT) i.Flex Banner ii. Posters iii. Leaflets iv. PC & PNDT Act books v. H Form Register vi, MTP Act book vii. News Paper Advertisement viii. T.V. Zingle								
	19.6		Any other IEC/BCC activities (Observation of Girl Child Day) (State level+ District level)	0.000	1	0.500	0.500		1	0.500	0.500
RCH.2	20	PC & PNDT Act	Gender Based Violence & Medico Legal Care For Survivors Victims of Sexual Violence	0.000	0	0.000	0.000		0	0.000	0.000
	20		Awareness Campaign								
PC & PNDT Act			Sub-Total	0.000	52	0.623	0.770		52	0.623	0.770
RCH.3	21	Child Health	Rashtriya Bal Swasthya Karyakram (RBSK)	0.000	58	4.578	52.419		44	4.021	48.460
	21.1		Mobility support for RBSK Mobile health team		12	3.960	47.520		12	3.960	47.520

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	18-Fund allocated to Jorhat								
				FY 2022-23				FY 2023-24				
				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)	
	24.21		Printing for IMNCI, FIMNCI, FBNC, NBSU training packages and the translation									
	24.22		Printing SNCU Data Management (& NBSU Data Management)									
	24.23		SNCU Data Management Excluding HR (SNCU Follow Up SMS). As per NPCC discussion the other two activities SNCU Data Management & NBSU Data Management have been shifted to 24.27 & 24.28									
	24.24		Observation of Newborn Care Week for awareness among the community.		1		1.200		1		1.198	
	24.25		Development of Child Friendly Infrastructure under MusQan		1	2.000	2.000		1		1.850	

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	18-Fund allocated to Jorhat							
				FY 2022-23				FY 2023-24			
				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)
	24.26		Printing of Protocols and IEC for MusQan								
	24.27		SNCU Data Management Excluding HR (NICU data management and Printing cost of Online forms). Shifted from 24.23		1	0.240	0.240		1	0.240	0.240
	24.28		Incentive based data managemnt of NBSUs. Shifted from 24.23		3	0.040	0.120		3	0.192	0.576
	24.29		State SNCU Performance review workshop twice a year. As per the Pre-NPCC discussion this proposal has been shifted from 30.1								
	24.30		Regional Review Meetings Child Health. Shifted from 24.23								
RCH.3	25	Child Health	Child Death Review	0.000	2	3.025	3.025		2	3.033	3.033
	25.1		Child Death Review Training		1	0.273	0.273		1	0.273	0.273
	25.2		Child Death Reveiw		1	2.753	2.753		1	2.761	2.761

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				FY 2022-23				FY 2023-24				
				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)	
	25.3		Printing of Child Death Review formats									
RCH.3	26	Child Health	SAANS	0.000	13	2.351	6.135		13	1.651	5.435	
	26.1		Handheld Pulse Oximeter and nebulizer under SAANS		1	0.300	0.300		1	0.100	0.100	
	26.2		Development/translation and duplication of training materials									
	26.3		Orientation/Planning Meeting/Launch on SAANS initiative at State or District (Pneumonia)/IDCF orientation		1	0.950	0.950		1	0.450	0.450	
	26.4		State/District ToT of SAANS, Skill stations Under SAANS		10	0.421	4.205		10	0.421	4.205	
	26.5		Monitoring , evaluation for SAANS Initiative									
	26.6		Observation of SAANS awareness among the community.		1	0.680	0.680		1	0.680	0.680	
RCH.3	27	Child Health	Paediatric Care	0.000	3	16.954	16.954		2	15.005	15.005	

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				FY 2022-23				FY 2023-24			
				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)
	27.8		Operational Cost For Pediatric Centre of Excellences (CoE): For HUB and Spoke								
RCH.3	28	Child Health	Janani Shishu Suraksha Karyakram (JSSK) (excluding transport)	0.000	1	30.000	30.000		1	33.000	33.000
	28.1		Free Drugs and Consumables to all infants under JSSK. Free Diagnostics for Sick INFANTS under JSSK (Added with 28.2)		1	30.000	30.000		1	33.000	33.000
	28.2		Free Diagnostics for Sick INFANTS under JSSK (Merge with 28.1)								
RCH.3	29	Child Health	Janani Shishu Suraksha Karyakram (JSSK) - transport	0.000	479	0.010	4.790		1	1.597	1.597
	29.1		JSSK referral Transport (to and fro) for Sick Infant up to One year of age.		479	0.010	4.790				

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				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)
	29.2		State specific Initiatives and Innovations: Financial assistance to mothers of SNCU discharged babies. As per NPCC Discussion this budget has been shifted from 31.1						1	1.597	1.597
RCH.3	30	Child Health	Other Child Health Components	0.000	0	0.000	0.000		196	0.016	4.712
	30.1		Review/ orientation meetings for child health programmes. As per NPCC discussion the activities has been shifted to 23.8, 24.29 and 24.30								
	30.2		Media mix of Mid Media/ Mass Media & Installation of Hoardings across the State at strategic locations with high visibility on key government schemes and initiatives.						196	0.016	4.712
RCH.3	31	Child Health	State specific Initiatives and Innovations	0.000	0	0.000	0.000		0	0.000	0.000

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				FY 2022-23				FY 2023-24			
				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)
	31.1		State specific Initiatives and Innovations: Financial assistance to mothers of SNCU discharged babies. As per NPCC Discussion this budget has been shifted to 29.2								
	31.2		Strengthening the Comprehensive Snake Bite Management Centre at Community Health Centre, Demow, Sivasagar, Assam								
RCH.3	31	Child Health	State specific Initiatives and Innovations	0.000	1	0.000	0.250		0	0.000	0.000
	31.1		360 degree campaign on RBSK Programme								
	31.2		Branding of District Early Intervention Centres(DEIC)		1		0.250				
CHILD HEALTH			Sub-Total	0.000	16341	107.058	226.553		16947	115.964	231.575
RCH.4	32	Immunization	Immunization including Mission Indradhanush	0.000	59623	#####	95.114		59890	#####	96.756

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				FY 2022-23				FY 2023-24				
				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)	
	32.14		Any other Supply (please specify) Mask, Sanitizer, Marker Pen, Magnifying glass									
	32.15		Training under Immunisation		8	70027.910	5.371		8	70027.910	5.371	
	32.16		Any other (please specify) Bridge Training		6	16000.000	0.942		6	16000.000	0.901	
	32.17		IEC activities for Immunization		590	500.000	2.952		574	500.000	2.870	
	32.18		Any other IEC/BCC activities (please specify)									
	32.19		Printing and dissemination of Immunization cards, tally sheets, monitoring forms etc.		17365	5.070	0.880		17526	5.300	0.929	
	32.20		Alternative vaccine delivery in hard to reach areas		654	312.540	2.044		654	312.540	2.044	
	32.21		AVD in very hard to reach areas esp. notified by States/districts / normal area		9600	90.000	8.640		9600	90.000	8.640	

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				FY 2022-23				FY 2023-24			
				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)
	32.22		Alternative Vaccine Delivery in other areas		1520	200.000	3.040		1520	200.000	3.040
	32.23		POL for vaccine delivery from State to 5 RVS, RVS to 34 district and from district to 802 PHC/CHCs and Hiring Insulated Vacc. Delivery Van: 13 units		74	5485.480	4.081		74	6453.230	4.801
	32.24		Cold chain maintenance Dist Level: 33.88 @ Rs.4018 RVS : 1.44 @ 171 State Hq.: 28. 608 @ 3398		32	2468.000	0.790		32	3075.000	0.984
	32.25		To develop micro plan at sub-centre level		129	100.000	0.129		129	100.000	0.129
	32.26		For consolidation of micro plans at block level		40	1100.000	0.440		40	1100.000	0.440

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				FY 2022-23				FY 2023-24				
				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)	
	32.27		Support for Quarterly State level review meetings of district officer (per participants : Rs. 2803/-)									
	32.28		Quarterly review meetings exclusive for RI at district level with Block MOs, CDPO, and other stake holders		8	13300.000	1.064		8	13300.000	1.064	
	32.29		Quarterly review meetings exclusive for RI at block level		129	1324.030	1.708		129	1324.030	1.708	
	32.30		Mobility support for supervision at State level (including SAANS supportive supervision)									
	32.31		Mobility Support for supervision for district level officers, Block & Sector Level Officers & LHV, BEE, H>E		1195	337.350	4.031		1473	337.350	4.969	
	175		Quality Management System for AEFI surveillance under Universal Immunisation Programme		7	11000.000	0.770					

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				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)
	39.3		Training of master trainers at State, district and block level Training of two nodal teachers per school		27	0.491	13.245	13.245			
RCH.5	40	Adolescent Health	Other Adolescent Health Components	0.000	0	0.000	0.000		0	0.000	0.000
RCH.5	41	Adolescent Health	State specific Initiatives and Innovations	0.000	72	0.019	1.368		129	0.029	3.800
	41.1		Incentivised innovative activity related to Child Marriage								
	41.2		IEC/BCC on Adolescent Health		72	0.019	1.368		129	0.029	3.800
Adolescent Health			Sub-Total	0.000	407	0.135	15.799		657	0.148	5.426
RCH.6	42	Family Planning	Sterilization - Female	0.000	2042	2022.577	35.810		2127	2058.314	37.723
	42.1		Female sterilization fixed day services		24	6.667	3.600		26	6.667	3.900
	42.2		Compensation for female sterilization		1187	37.339	31.790		1235	37.413	33.010
	42.3		Drop back scheme for sterilization clients		831	1978.571	0.420		865	2011.628	0.430

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					Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
RCH.6	43	Family Planning	Sterilization - Male	0.000	123	31.250	5.280		123	31.250	5.280
	43.1		Male Sterilization fixed day services		3	6.250	0.480		3	6.250	0.480
	43.2		Compensation for male sterilization/ NSV		120	25.000	4.800		120	25.000	4.800
	43.3		Training of medical officers on NSV								
	43.4		NSV kits								
RCH.6	44	Family Planning	IUCD Insertion (PPIUCD and PAIUCD)	0.000	6502	7062.683	15.635		6719	7052.428	16.715
	44.1		IUCD fixed day services		25	20.000	1.250		25	20.000	1.250
	44.2		Compensation for IUCD insertion at health facilities (including fixed day services at SHC and PHC)		400	5000.000	0.080		450	5000.000	0.090
	44.3		PPIUCD services: Compensation to beneficiary for PPIUCD insertion		2910	370.229	7.860		2968	370.537	8.010
	44.4		PAIUCD Services: Compensation to beneficiary per PAIUCD insertion		127	334.211	0.380		152	330.435	0.460

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					Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
	44.5		ASHA PPIUCD incentive for accompanying the client for PPIUCD insertion (@ Rs. 150/ASHA/insertion)		2910	665.904	4.370		2968	666.966	4.450
	44.6		ASHA PAIUCD incentive for accompanying the client for PAIUCD insertion (@ Rs. 150/ASHA/insertion)		127	668.421	0.190		152	660.870	0.230
	44.7		PPIUCD forceps								
	44.8		TOT (IUCD insertion training)								
	44.9		Training of Medical officers (IUCD insertion training)		1	1.835	0.545		1	1.835	0.545
	44.10		Training of Nurses (Staff Nurse/LHV/ANM) (IUCD insertion training)		2	2.083	0.960		3	1.79	1.68
	44.11		Reference manual for IUCD services								
	44.12		IUCD Cards								
	44.13		IUCD Register (service delivery and follow up register)								
RCH.6	45	Family Planning	ANTARA	0.000	3003	8.869	3.658		3002	2008.867	3.460

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					Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
	45.1		Injectable contraceptive incentive for beneficiaries		1500	0.001	1.500		1500	1000.000	1.500
	45.2		ASHA incentive for accompanying the client for Injectable MPA (Antara Prog) administration (@Rs 100/dose/beneficiary)-		1500	0.001	1.500		1500	1000.000	1.500
	45.3		TOT (Injectable Contraceptive Trainings)								
	45.4		Training of Medical officers (Injectable Contraceptive Trainings)		1	3.817	0.262		1	3.817	0.262
	45.5		Training of Nurses (ANM/GNM/CHO) (Injectable Contraceptive Trainings)		2	5.051	0.396		1	5.051	0.198
	45.6		Reference manual for Injectable MPA services								
	45.7		MPA Cards								
	45.8		MPA register								
RCH.6	46	Family Planning	MPV (Mission Parivar Vikas)	0.00	7409		26.38		440776		50.59

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					Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
	46.1		ASHA Incentives under Saas Bahu Sammellan		711	0.001	0.710		1449	0.001	1.45
	46.2		ASHA Incentives under Nayi Pehl Kit		4859	999.794	4.860		4909	999.80	4.91
	46.3		ASHA incentive for upadation of EC survey before each MPV campaign		969	185.277	5.230		969	185.28	5.23
	46.4		Saas Bahu Sammelans		869	0.015	13.035		1449	0.015	21.73
	46.5		Saarthi Vans		1	0.394	2.540		1	0.29	3.42
	46.5		IEC Van						431775		12.95
	46.6		Nayi Pehl Kit								
	46.7		Printing for Mission Parivar Vikas Campaign								
	46.8		Training of RMNCH+A/ for Frontline workers						224	250.00	0.896
RCH.6	47	Family Planning	Family Planning Indemnity Scheme	0.000	0	0.000	0.000		0	0.000	0.000
	47		Family Planning Indemnity Scheme								
RCH.6	48	Family Planning	FPLMIS	0.000	1	3.096	0.323		1	3.096	0.323
	48.1		FP-LMIS training								
	48.2		FP-LMIS Refresher training		1	3.096	0.323		1	3.096	0.323
RCH.6	49	Family Planning	World Population Day and Vasectomy fortnight	0.000	254	497.251	2.122		254	497.251	2.122

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					Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
	49.1		PM activities for World Population Day' celebration (Only mobility cost): funds earmarked for district level activities		7	50.000	0.140		7	50.000	0.140
	49.2		PM activities for Vasectomy Fortnight celebration (Only mobility cost): funds earmarked for district level activities		7	70.000	0.100		7	70.000	0.100
	49.3		PM activities for World Population Day' celebration (Only mobility cost): funds earmarked for block level activities		7	33.333	0.210		7	33.333	0.210
	49.4		PM activities for Vasectomy Fortnight celebration (Only mobility cost): funds earmarked for block level activities		7	33.333	0.210		7	33.333	0.210
	49.5		IEC & promotional activities for World Population Day celebration		116	146.650	0.791		116	146.650	0.791
	49.6		IEC & promotional activities for Vasectomy Fortnight celebration		110	163.934	0.671		110	163.934	0.671

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RCH.6	50	Family Planning	Other Family Planning Components	0.00	4371		39.44		8235		42.69
	50.1		Other activities (demand generation, strengthening service delivery etc.) (State may budget for Installation of condom boxes)		40	200.000	0.200		40	200.000	0.200
	50.2		POL for Family Planning/ Others (including additional mobility support to surgeon's team if req)		168	200.000	0.840		168	200.000	0.840
	50.3		ASHA incentive under ESB scheme for promoting spacing of births		2936	109.552	26.800		5630	200.000	28.150
	50.4		ASHA Incentive under ESB scheme for promoting adoption of limiting method up to two children		1067	100.000	10.670		1111	100.000	11.110
	50.5		Any other Drugs & Supplies (Please specify)								
	50.6		Training for Post abortion Family Planning		1	5.556	0.180		1	5.556	0.180

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					Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
	50.7		Other Family Planning trainings (please specify) MPV Training		1	3.125	0.320				
	50.8		Integrated manual on RMNCAH+N Counselling								
	50.9		MEC Wheel								
	50.10		Contraceptive distribution register								
	50.11		FP QAC meetings (Minimum frequency of QAC meetings as per Supreme court mandate: State level - Biannual meeting; District level - Quarterly)		4	20.000	0.200		4	20.000	0.200
	50.12		FP review meetings (As per Hon'ble SC judgement)								
	50.13		Training of RMNCH+A/ FP Counsellors						2	2.15	0.9310
	50.14		Media Mix of Mid Media/ Mass Media		154	666.667	0.231		1279	0.001	1.080
	50.15		FP Equipments								
RCH.6	51	Family Planning	State specific Initiatives and Innovations								
Family Planning			Sub-Total	0.000	23705	9625.726	128.644		461237	11651.206	158.900
RCH.7	52	Nutrition	Anaemia Mukt Bharat	0.000	3456	2870.000	10.965		3649	2870.000	12.706

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					Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
	52.9		Albendazole tablets for PW								
	52.10		One Day Orientation of Frontline Workers(ASHA/ANM) and allied department workers(Teachers/AWW) on Anaemia Mukh Bharat		2475	70.000	1.732		2475	70.000	1.732
RCH.7	53	Nutrition	National Deworming Day	0.000	3082	271.531	5.218		3082	271.531	5.218
	53.1		Orientation on National Deworming Day		2114	70.531	1.493		2114	70.531	1.493
	53.2		Printing of IEC materials and reporting formats etc. for National Deworming Day		1	1.000	1.790		1	1.000	1.790
	53.3		Incentive for National Deworming Day for mobilising out of school children		967	200.000	1.934		967	200.000	1.934
	53.4		Albendazole Tablets for non-pregnant & non-lactating women in Reproductive Age (20-49 years)		0	0.000	0.000		0	0.000	0.000
	53.5		Albendazole Tablets for children (6-60months)		0	0.000	0.000		0	0.000	0.000
	53.6		Albendazole Tablets for children (5-10 yrs)		0	0.000	0.000		0	0.000	0.000

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					Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
	53.7		Albendazole Tablets under WIFS (10-19 yrs)		0	0.000	0.000		0	0.000	0.000
RCH.7	54	Nutrition	Nutritional Rehabilitation Centers (NRC)	0.000	20	151.000	6.779		20	150.000	6.104
	54.1		Operating Expenses for NRCs		1	1.000	6.750		1		6.075
	54.2		Incentive for referral of SAM cases to NRC and for follow up of discharge SAM children from NRCs		19	150.000	0.029		19	150.000	0.029
	54.3		Establishment of NRC		0	0.000	0.000		0	0.000	0.000
	54.4		Training on facility based management of Severe Acute Malnutrition (including refreshers)	0.000	0	0.000	0.000		0	0.000	0.000
RCH.7	55	Nutrition	Vitamin A Supplementation	0.000	2	0.000	0.038		2	0.000	0.038
	55.1		Vitamin A syrup	0.000	0	0.000	0.000		0	0.000	0.000
	55.2		Printing for Micronutrient Supplementation Programme		2		0.038		2		0.038
RCH.7	56	Nutrition	Mother's Absolute Affection (MAA)	0.000	1032	15857.540	8.436		1032	15857.540	8.436

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	18-Fund allocated to Jorhat							
				FY 2022-23				FY 2023-24			
				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)
	56.1		4 days Trainings on IYCF for MOs, SNs, ANMs of all DPs and SCs (ToTs, 4 days IYCF Trainings & 1 day sensitization on MAA Programme		64	15756.540	5.042		64	15756.540	5.042
	56.2		Printing cost for MAA Programme		1	1.000	0.493		1	1.000	0.493
	56.3		ASHA incentive under MAA programme @ Rs 100 per ASHA for quarterly mother's meeting		967	100.000	2.901		967	100.000	2.901
RCH.7	57	Nutrition	Lactation Management Centers	0.000	0	0.000	0.000		0	0.000	0.000
	57		Establishment of LMC and LMU	0.000	0	0.000	0.000		0	0.000	0.000
RCH.7	58	Nutrition	Intensified Diarrhoea Control Fortnight	0.000	76217	3.000	1.900		76995	3.000	1.908
	58.1		Incentive for IDCF for prophylactic distribution of ORS to family with under-five children.		76215	1.000	0.762		76993	1.000	0.770
	58.2		Orientation/Planning/Launch on SAANS initiative at state or district(Pneumonia)/IDCF Orientation		1	1.000	0.631		1	1.000	0.631

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	18-Fund allocated to Jorhat							
				FY 2022-23				FY 2023-24			
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					Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
	58.3		Printing of IEC Materials and monitoring formats for IDCF		1	1.000	0.507		1	1.000	0.507
	58.4		ORS	0.000	0	0.000	0.000		0	0.000	0.000
	58.5		Zinc	0.000	0	0.000	0.000		0	0.000	0.000
RCH.7	59	Nutrition	Eat Right Campaign								
RCH.7	60	Nutrition	Other Nutrition Components	0.000	107	1.022	3.774		107	1.022	3.774
	60.1		HWC based Anaemia Screening & Treatment	0.000	0	0.000	0.000		0	0.000	0.000
	60.2		ASHA Incentive for mobilization of Beneficiaries for T3 camp	0.000	0	0.000	0.000		0	0.000	0.000
	60.3		Mass Awareness and Observance of National Deworming Day NDD		106	0.022	2.340		106	0.022	2.340
	60.4		Mass Awareness on Intensified Diarrhea Control Fortnight Campaign in all the Districts		1	1.000	1.434		1	1.000	1.434
RCH.7	61	Nutrition	State specific Initiatives and Innovations								
Nutrition			Sub-Total	0.000	83916	19154.093	37.110		84888	19153.093	38.183

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	18-Fund allocated to Jorhat							
				FY 2022-23				FY 2023-24			
				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)
RCH.8	62	National Iodine Deficiency Disorders Control Programme (NIDDCP)	Implementation of NIDDCP	0.000	969	0.267	2.682		969	0.277	2.692
	62.1		ASHA Incentive under NIDDCP	0.000	967	0.003	2.418		967	0.003	2.418
	62.2		Supply of salt testing kits								
	62.3		Goiter survey in 6 nos. of dsitricks								
	62.4		Management of IDD monitoing lab- by State IDD Cell	0.000	1	0.014	0.014		1	0.024	0.024
	62.5		Health Education & Publicity	0.000	1	0.250	0.250		1	0.250	0.250
National Iodine Deficiency			Sub-Total	0.000	969	0.267	2.682		969	0.277	2.692
NDCP.1	63	Integrated Disease Surveillance Programme (IDSP)	Implementation of IDSP	0.000	2259	7.549	14.705		2260	10.656	18.117
	63.1		One day sensitization for PRIs	0.000	0	0.000	0.000		0	0.000	0.000

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				FY 2022-23				FY 2023-24			
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					Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
	63.2		Non-recurring costs on account of equipment for District Public Health Labs requiring strengthening.	0.000	0	0.000	0.000		0	0.000	0.000
	63.3		Medical Officers one day training.	0.000	1	0.144	0.144		1	0.144	0.144
	63.4		Medical College Doctors one day training at Medical Colleges,	0.000	1	0.081	0.081		1	0.081	0.081
	63.5		Hospital Pharmacists/Nurses Training one day training,		1	0.128	0.128		1	0.128	0.128
	63.6		Lab. Technician Three days training,	0.000	1	0.630	0.630		1	0.630	0.630
	63.7		Data Managers two days training	0.000	0	0.000	0.000		0	0.000	0.000
	63.8		One day training for Data Entry Operator Under IDSP	0.000	0	0.000	0.000		0	0.000	0.000
	63.9		ASHA & MPWs, AWW & Community volunteers one day training,		1	0.068	0.068		1	0.068	0.068

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				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)
	63.10		One day training for Data entry and analysis for Block Health Team (including Block Programme Manager)	0.000	2	0.158	0.315		2	0.158	0.315
	63.11		Other(IDH)	0.000	0	0.000	0.000		0	0.000	0.000
	63.12		Recurring costs on account of Consumables, kits, communication, misc. expenses etc. at each district public health lab (applicable only for functional labs having requisite manpower)	0.000			0.000		1	3.050	3.050
	63.13		Referral Network of laboratories (Govt. Medical College labs) Reimbursement based payment for laboratory tests (to be calculated for already approved labs in previous PIPs of States for corresponding next years)	0.000	1	2.000	2.000		1	2.000	2.000

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				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)
	63.14		Expenses on account of consumables, operating expenses, office expenses, transport of samples, miscellaneous etc for MCHs.	0.000	1	1.000	1.000		1	1.000	1.000
	63.15		Costs on Account of newly formed districts	0.000	0	0.000	0.000		0	0.000	0.000
	63.16		Expenses on account of consumables, operating expenses, office expenses, transport of samples, miscellaneous etc. Including HR cost for One DEO (lumpsum @ Rs. 12500/- month) For IDH(Subsidery to Govt. Medical College)	0.000	0	0.000	0.000		0	0.000	0.000
	63.17		Printing activities under IDSP	0.000	2240	0.001	2.800		2240	0.001	2.947
	63.18		IDSP Review Meetings	0.000	2	0.050	0.100		2	0.105	0.105

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				FY 2022-23				FY 2023-24			
				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)
	63.19		MOBILITY SSU: Travel Cost, POL, etc. during outbreak investigations and field visits for monitoring programme activities at SSU on need basis	0.000	0	0.000	0.000		0	0.000	0.000
	63.20		MOBILITY DSUs Travel Cost, POL, etc. during outbreak investigations and field visits for monitoring programme activities at DSUs	0.000	7	0.050	4.200		7	0.053	4.410
	63.21		Office expenses on telephone, fax, Broadband Expenses & Other Miscellaneous Expenditures	0.000	1	3.240	3.240		1	3.240	3.240
	63.22		Office Expenses on Minor Repair/ replacement and AMC of IT Equipments/ Office Equipments supplied under IDSP	0.000	0	0.000	0.000		0	0.000	0.000
Integrated Disease			Sub-Total	0.000	2259	7.549	14.705		2260	10.656	18.117

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				FY 2022-23				FY 2023-24			
				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)
NDCP.2	64	National Vector Borne Disease Control Programme (NVBDP)	Malaria	0.000	62923	8.474	18.665		67923	6.524	16.865
	64.1		ASHA incentive for proposed blood slide collection		37884	0.000	5.683		37884	0.000	5.683
	64.2		ASHA incentive for administering treatment of positive Malaria cases		12	0.001	0.009		12	0.001	0.009
	64.3		Operational cost for Impregnation of Bed nets- for NE states		25000	0.000	0.750		30000	0.000	0.900
	64.4		Larvivorous Fish support								
	64.5		Community Health Volunteers(CHV's)								
	64.6		Maintenance of Hatcheries								
	64.7		Non-Health Equipment (NHP)- GFATM (Purchase)								
	64.8		Non-Health Equipment (NHP)- GFATM(Repair & Maintenance)		1	0.028	0.028		1	0.028	0.028

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				FY 2022-23				FY 2023-24			
				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)
	64.23		GFATM Project: Travel related cost		1	2.586	2.586		1	2.586	2.586
	64.24		Mobility support for Field activities for State MVCR Cell		12	0.300	3.600		12	0.300	3.600
	64.25		Zonal Entomological unit		1	1.000	1.000		1	1.000	1.000
	64.26		Travel related Cost (TRC) - GFATM		1	0.055	0.055		1	0.055	0.055
	64.27		Maintenance cost of vehicles		1	0.400	0.400		1	0.400	0.400
	64.28		Epidemic Preparedness & Response (Malaria)								
NDCP.2	65	National Vector Borne Disease Control Programme (NVBDP)	Kala Azar								
NDCP.2	66	National Vector Borne Disease Control Programme (NVBDP)	AES/JE	0.000	255	3.335	8.925		255	3.635	9.225

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				FY 2022-23				FY 2023-24			
				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)
	66.1		ASHA incentive for referral of AES/JE cases to the nearest CHC/DH/Medical College		20	0.003	0.060		20	0.003	0.060
	66.2		Acute Encephalitis Syndrome (AES)/ Japanese Encephalitis (JE): Operational costs for Malathion fogging		11	0.375	4.125		11	0.375	4.125
	66.3		Fogging Machine								
	66.4		Procurement of Insecticides Malathion (Breakup provided)		220	0.007	1.540		220	0.007	1.540
	66.5		JE IGM Test Kits								
	66.6		Capacity Building (AES/ JE)		2	0.250	0.500		2	0.250	0.500
	66.7		IEC/BCC specific to J.E. in endemic areas		1	1.500	1.500		1	1.800	1.800
	66.8		Monitoring and supervision (JE/ AE)		1	1.200	1.200		1	1.200	1.200
NDCP.2	67	National Vector Borne Disease Control Programme (NVBDP)	Dengue & Chikungunya	0.000	60	3.480	4.020		60	3.480	4.020

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				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)
	67.1		ASHA incentive for Dengue/ Chikungunya		55	0.010	0.550		55	0.010	0.550
	67.2		Dengue & Chikungunya: Vector Control, environmental management & repair of fogging machine		1	0.400	0.400		1	0.400	0.400
	67.3		Dengue NS1 Antigen Kit								
	67.4		Temephos /Bti- larvicide								
	67.5		Test Kits (Dengue & Chikungunya IGM kits)								
	67.6		Training / Workshop (Dengue and Chikungunya)		1	0.300	0.300		1	0.300	0.300
	67.7		Apex Referral Labs recurrent								
	67.8		Sentinel Surveillance Hospital recurrent		1	1.000	1.000		1	1.000	1.000
	67.9		Elisa facility to Sentinel Survey Labs								
	67.10		IEC/BCC for Social Mobilization (Dengue and Chikungunya)		1	0.870	0.870		1	0.870	0.870
	67.11		Monitoring/supervision and Rapid response (Dengue and Chikungunya)		1	0.900	0.900		1	0.900	0.900

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					Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
NDCP.2	68	National Vector Borne Disease Control Programme (NVBDP)	Lymphatic Filariasis	0.000	1	0.500	0.500		0	0.000	0.000
	68.1		Lymphatic Filariasis: Morbidity Management								
	68.2		ICT Survey								
	68.3		Microfilaria Survey in Non- endemic dist.		1	0.500	0.500				
	68.4		Post MDA Surveillance:								
	68.5		Sub-national Disease Free Certification: Lymphatic Filariasis								
	68.6		Monitoring & Supervision (Lymphatic Filariasis)								
	68.7		Mass Drugs Administration (MDA)								
National Vector Borne Disease			Sub-Total	0.000	63239	15.789	32.110		68238	13.639	30.110
NDCP.3	69	National Leprosy Eradication Programme (NLEP)	Case detection and Management	0.000	924	0.584	1.501		874	0.587	20.656

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					Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
	69.1		Active Case Detection & Regular Surveillance (ACD&RS).		2	0.251	0.502		2	0.254	0.507
	69.2		Prevention of Disability (PoD) Camp		1	0.120	0.120		1	0.120	0.120
	69.3		ASHA incentive for detection of Leprosy		10	0.003	0.025		10	0.003	0.025
	69.4		ASHA Incentive for PB (Treatment completion)		3	0.004	0.012		3	0.004	0.012
	69.5		ASHA Incentive for MB (Treatment completion)		7	0.006	0.042		7	0.006	0.042
	69.6		Partial Incentives to ASHA for Leprosy case suspects		600	0.001	0.300		600	0.001	0.300
	69.7		ASHA incentives for Training		300	0.000	0.300		250	0.000	0.250
	69.8		Drugs & Supplies for NLEP		1	0.200	0.200		1	0.200	0.200
	69.9		Leprosy Case Detection Campaign (LCDC)						1		19.200
NDCP.3	70	National Leprosy Eradication Programme (NLEP)	DPMR Services: Reconstructive surgeries	0.000	36	0.007	0.132		36	0.007	0.132

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	72.6		Mobility support/Travel expenses at State Cell								
	72.7		Mobility support at District Cell		1	1.000	1.000		1	1.000	1.000
	72.8		Office operation, maintenance & Consumables – State Cell								
	72.9		Office operation, maintenance & Consumables – District Cell		1	0.500	0.500		1	0.500	0.500
	72.10		Office equipments maintenance - State								
National Leprosy Eradication			Sub-Total	0.000	971	2.810	4.795		919	2.694	23.088
NDCP.4	73	National Tuberculosis Elimination Programme (NTEP)	Drug Sensitive TB (DSTB)	1.360	208164	5.121	37.370		103113	4.965	36.466
	73.1		Treatment Supporter Honorarium	1.360	650	0.010	6.500		650	0.010	6.500
	73.2		Sample collection & transportaion		5000	0.000	1.250		5000	0.000	1.250
	73.3		Incentive for community volunteer undertaking ACF		200000	0.000	10.000		95000	0.000	9.500

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					Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	73.4		STC Maintenance									
	73.5		SDS Maintenance									
	73.6		DTC Establishment									
	73.7		DTC Maintenance		1	0.500	0.500		1	0.500	0.500	
	73.8		DDS Maintenance		1	0.200	0.200		1	0.200	0.200	
	73.9		TU Maintance		6	0.200	1.200		6	0.200	1.200	
	73.10		DMC (Maintenance for 200) @ Rs 0.005 lakh		7	0.050	0.350		7	0.050	0.350	
	73.11		X-Ray facilities for 10 nos @ Rs 3 lakh									
	73.12		Procurement of equipment for DMC									
	73.13		Equipment for backpack X-Ray									
	73.14		AMC for Binocular microscope & LED FM		14	0.049	0.690		14	0.047	0.656	
	73.15		Procurment of 99 DOTS sleeve									
	73.16		Procurement of First line drugs		1	0.300	0.300		1	0.300	0.300	
	73.17		Drug Transportaion charges									
	73.18		Lab materials and consumables for DMCs		2400	0.002	5.710		2400	0.002	5.710	

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					Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
	73.34		Research for medical colleges (Thesis for PG)								
	73.35		Supervision & Monitoring		4	0.600	2.400		4	0.600	2.400
	73.36		Vehicle Hiring & POL		6	0.600	3.600		6	0.600	3.600
	73.37		Office Operation (Miscellaneous)		10	0.200	2.000		10	0.200	2.000
NDCP.4	74	National Tuberculosis Elimination Programme (NTEP)	Nikshay Poshan Yojana	4.00	2063		62.70		2145	0.08	47.55
	74.1		NPY for DSTB patients	4.000	2023	0.030	60.700		1500	0.030	45.000
	74.2		NPY for DRTB patients		40	0.050	2.000		45	0.050	2.250
	74.3		Incentive to ASHA and CV for seeding of bank account information						600	0.001	0.300

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NDCP.4	75	National Tuberculo sis Eliminatio n Programm e (NTEP)	PPP	0.000	752	2.015	5.750		802	3.015	7.000
	75.1		Private Provider Incentive		350	0.005	1.750		350	0.005	1.750
	75.2		Informant Incentive		200	0.005	1.000		200	0.005	1.000
	75.3		Public Private Mix (PP/NGO Support)		1	1.500	1.500		1	2.500	2.500
	75.4		Public Private Support Agency (PPSA)								
	75.5		Multi Sectoral collaboration activities		1	0.500	0.500		1	0.500	0.500
	75.6		Private Practitioner Incentive		200	0.005	1.000		250	0.005	1.250
NDCP.4	76	National Tuberculo sis Eliminatio n Programm e (NTEP)	Latent TB Infection (LTBI)	0.00	555		8.18		2135	0.03	39.88

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	18-Fund allocated to Jorhat							
				FY 2022-23				FY 2023-24			
				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)
	77.15		Procurement of Sputum collection and transportaion of samples								
	77.16		Sample transportation (courier services)		400	0.003	1.000		400	0.003	1.000
	77.17		Referhser Training of STS at State level								
	77.18		Referhser Training of STLS at State level								
NDCP.4	78	National Tuberculosis Elimination Programme (NTEP)	TB Harega Desh Jeetega Campaign	0.000	7	0.623	2.990		7	0.613	2.930
	78.1		ACSM (State + District)		6	0.473	2.840		6	0.463	2.780
	78.2		Printing (ACSM State + District)		1	0.150	0.150		1	0.150	0.150
NDCP.4	79	National Tuberculosis Elimination Programme (NTEP)	State specific Initiatives and Innovations	0.000	0	0.000	0.000		0	0.000	0.000

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				FY 2022-23				FY 2023-24				
				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)	
	84.3		One Days Training course for Block Medical Officer and Sectoral Medical Officer	0.000	1	0.224	0.224			1	0.224	0.224
	84.4		One Days Training course for ANM & Pharmacist at District HQ	0.000	1	0.104	0.104			1	0.104	0.104
	84.5		IEC/BCC under NRCP :Animal awerness and DO's AND Don'ts in the event of animal bites	0.000	1	0.250	0.250			1	0.250	0.250
	84.6		printing of formats for monitoring and Surveillance under NRCP	0.000	1	0.250	0.250			1	0.250	0.250
	84.7		Monitoring and surveillance	0.000	1	0.150	0.150			1	0.150	0.150
National Rabies Control			Sub-Total	0.000	5	0.978	0.978			5	0.978	0.978
NDCP.7	85	Programme for Prevention and Control of Leptospirosis (PPCL)	Implementation of PPCL	0.000	9	0.565	0.864			7	0.488	0.655

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			FY 2022-23			FY 2023-24				
			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)
85.1		Training: 1. One Days Training course for DNO, District Epidemiologist, District Microbiologist, one Medical Officer, One Veterinary officer one Forest Officer of district conducted by State HQ for all 34 district. 2. One Days Training course for Block Medical Officer , Sectoral Medical Officer, Veterinary Officer & CHO at District for 15 district of Assam, 3. One day sensitization training of ANM and pharmacist for 15 districts of Assam.		2	0.132	0.264				

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				FY 2022-23				FY 2023-24			
				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)
85.2		Procurement of Drugs, Diagnostic Kits, supplies etc 1. Procurement of Drugs, Diagnostic Kits, supplies etc under national Programme for Prevention and control of Leptospirosis (Procurement of ELISA Kits) 2. Procurement of Drugs, Diagnostic Kits, supplies etc under national Programme for Prevention and control of Leptospirosis(Procurement of Rapid Kits)		3	0.083	0.250		3	0.083	0.250	
85.3		IEC under national Programme for Prevention and control of Leptospirosis.		1	0.200	0.200		1	0.250	0.250	

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				FY 2022-23				FY 2023-24			
				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)
	85.4		1.Review Meetings under national Programme for Prevention and control of Leptospirosis at State H.Q 2. Review Meetings under national Programme for Prevention and control of Leptospirosis at Districts		1	0.050	0.050		1	0.055	0.055
	85.5		Mobility Support under national Programme for Prevention and control of Leptospirosis for State and District		1	0.050	0.050		1	0.050	0.050
	85.6		Printing of Training booklets for Medical officer and CHO		1	0.050	0.050		1	0.050	0.050
Programme for Prevention			Sub-Total	0.000	9	0.565	0.864		7	0.488	0.655
NDCP.8	86	State specific Initiatives and Innovations	Implementation of State specific Initiatives and Innovations								
State specific Initiatives and			Sub-Total	0.000	0	0.000	0.000		0	0.000	0.000
NCD.1		National Program for Control of									

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				FY 2022-23				FY 2023-24			
				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)
NCD.1	87	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Cataract Surgeries through facilities	0.000	600	0.010	6.000		600	0.010	6.000
NCD.1	88	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Cataract Surgeries through NGOs	0.000	2000	0.020	40.000		2000	0.020	40.000

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				FY 2022-23				FY 2023-24					
				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)		
NCD.1	89	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Other Ophthalmic Interventions through facilities										
NCD.1	90	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Other Ophthalmic Interventions through NGOs	0.000	25	0.095	1.050		25	0.095	1.050		
	90.1		Glucoma @ 2000/ per case	0.000	15	0.020	0.300		15	0.020	0.300		
	90.2		Keratoplasty @ 7500/ per case	0.000	10	0.075	0.750		10	0.075	0.750		
	90.3		Vitreoretinal Surgery @ 10000/ per case	0.000	0	0.000	0.000		0	0.000	0.000		

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				FY 2022-23				FY 2023-24					
				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)		
NCD.1	91	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Mobile Ophthalmic Units										
NCD.1	92	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Collection of eye balls by eye banks and eye donation centres	0.000	50	0.010	0.500		50	0.010	0.500		

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				FY 2022-23				FY 2023-24					
				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)							
NCD.1	93	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Free spectacles to school children	0.000	500	0.002	1.000						
NCD.1	94	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Free spectacles to Old Persons	0.000	400	0.002	0.800						

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				FY 2022-23				FY 2023-24			
				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)
	96.4		Equipments for DH, RoP Screening (shifted from RBSK)								
	96.5		State level Training of Ophthalmologist of DH on ROP Screening (shifted from RBSK)								
National Program for Control			Sub-Total	0.000	3575	0.139	49.650		2675	0.135	47.950
NCD.2	97	National Mental Health Program (NMHP)	Implementation of District Mental Health Plan	0.000	84	4.077	8.811		22	2.077	3.384
	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		15	0.060	0.900
	97.2		Upgradation of District DMHP Centre, Counselling Centre under psychology deptt. In a selected college including crisis helpline		1	1.000	1.000				

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				FY 2022-23				FY 2023-24			
				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)
	97.9		Awareness generation activities in the community, schools, workplaces with community involvement		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
	97.12		Operational expenses of the district centre : rent, telephone expenses, website etc.		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			Sub-Total	0.000	84	4.077	8.811		22	2.077	3.384
NCD.3	99	National Programme for Health Care for the Elderly (NPHCE)	Geriatric Care at DH	0.000	1	0.750	0.750		1	0.750	0.750
	99.1		Procurement of Furniture and Equipments	0.000	0	0.000	0.000		0	0.000	0.000

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				FY 2022-23				FY 2023-24			
				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)
	99.2		Procurement of Machinery and Equipment	0.000	0	0.000	0.000		0	0.000	0.000
	99.3		IPC, Group activities & Mass Media for NPHCE	0.000	0	0.000	0.000		0	0.000	0.000
	99.4		Celebration of days-i.e International Day for older persons	0.000	1	0.750	0.750		1	0.750	0.750
NCD.3	100	National Programme for Health Care for the Elderly (NPHCE)	Geriatric Care at CHC/SDH	0.000	0	0.000	0.000		0	0.000	0.000
	100.1		Procurement of Machinery and Equipment	0.000	0	0.000	0.000		0	0.000	0.000
	100.2		Drugs & supplies for Geriatric Patients								
	100.3		Moduler Training of Doctors and Staff Nurses on Geriatric	0.000	0	0.000	0.000		0	0.000	0.000
NCD.3	101	NPHCE	Geriatric Care at PHC/SHC								
NCD.3	102	NPHCE	Community Based Intervention								
NCD.3	103	NPHCE	State specific Initiatives and Innovations								
National Programme for			Sub-Total	0.000	1	0.750	0.750		1	0.750	0.750

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				FY 2022-23				FY 2023-24			
				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)
NCD.4	106	National Tobacco Control Programme (NTCP)	Tobacco Cessation	0.000	99	4.170	7.840		99	4.170	7.840
	106.1		Tobacco Cessation Centre (TCC): Weekly FGD with the tobacco users		48	0.010	0.480		48	0.010	0.480
	106.2		Non-recurring: Equipment for DTCC								
	106.3		Non-recurring: Equipment for TCC								
	106.4		Trainings under NTCP at District level		1	1.600	1.600		1	1.600	1.600
	106.5		Trainings under NTCP at State level								
	106.6		Baseline/Endline surveys/ Research studies (DTCC)								
	106.7		Baseline/Endline surveys/ Research studies (STCC)								
	106.8		IEC/BCC for NTCP		1	2.000	2.000		1	2.000	2.000
	106.9		Hiring of Operational Vehicle under NTCP		1	0.400	0.400		1	0.400	0.400
	106.10		Enforcement Squads		36	0.060	2.160		36	0.060	2.160

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				FY 2022-23				FY 2023-24			
				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)
NCD.5	108	National Programme for Prevention and Control of Diabetes, Cardiovascular Disease and Stroke (NPCDCS)	NCD Clinics at CHC/SDH	0.000	14	0.660	4.620		7	0.360	2.520
	108.1		Mobility, Miscellaneous & Contingencies etc.	0.000	7	0.360	2.520		7	0.360	2.520
	108.2		Drugs & supplies for CHC NCD Clinic	0.000	0	0.000	0.000		0	0.000	0.000
	108.3		Transport Referred Cases for CHC NCD Clinic:	0.000	7	0.300	2.100				
NCD.5	109	NPCDCS	Cardiac Care Unit (CCU/ICU) including STEMI	0.000	0	0.000	0.000		0	0.000	0.000
NCD.5	110	NPCDCS	Other NPCDCS Components	0.000	41	7.500	16.250		41	5.940	10.140
	110.1		Furniture, Furnishing, Renovation etc for State NCD Cell	0.000	0	0.000	0.000		0	0.000	0.000

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					Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
	110.2		Monitoring & Data Management - State NCD Cell	0.000	0	0.000	0.000		0	0.000	0.000
	110.3		Mobility Support, Field Visit - (TA, DA, POL) - State NCD Cell	0.000	0	0.000	0.000		0	0.000	0.000
	110.4		Operational Cost – (Expenses on account of Consumable, Office Expenses and Admin Expenses and Contingency etc.) - State NCD Cell	0.000	0	0.000	0.000		0	0.000	0.000
	110.5		Training under NPCDCS at State NCD Cell	0.000	0	0.000	0.000		0	0.000	0.000
	110.6		State NCD Cell - Printing activities for Universal Screening of NCDs	0.000	0	0.000	0.000		0	0.000	0.000
	110.7		IEC Activity for State NCD Cell on NPCDCS	0.000	0	0.000	0.000		0	0.000	0.000
	110.8		State Data Centre for hosting of NCD Data	0.000	0	0.000	0.000		0	0.000	0.000
	110.9		Renovation, Furnishing, Computer, Furniture & Office Equipments	0.000	0	0.000	0.000		0	0.000	0.000
	110.10		Monitoring & Data Management - District NCD Cell	0.000	1	2.000	2.000		1	2.000	2.000

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				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)	
	110.11		Mobility Support, Field Visit - (TA, DA, POL) - District NCD Cell	0.000	1	1.000	1.000			1	1.000	1.000
	110.12		Operational Cost – (Expenses on account of Consumable, Office Expenses and Admin Expenses and Contingency etc.) - District NCD Cell	0.000	1	1.000	1.000			1	1.000	1.000
	110.13		Training under NPCDCS at District NCD Cell	0.000	1	2.250	2.250			1	0.820	0.820
	110.14		IEC Activity for District NCD Cell on NPCDCS	0.000	1	1.000	1.000			1	1.000	1.000
	110.15		Mobility, Miscellaneous & Contingencies etc.	0.000	36	0.250	9.000			36	0.120	4.320
	110.16		Drugs & Supplies for PHC NCD Clinic (NPCDCS)	0.000	0	0.000	0.000			0	0.000	0.000
	110.17		Mobility, Miscellaneous & Contingencies etc.	0.000	0	0.000	0.000			0	0.000	0.000
	110.18		Supplies for Sub Centre Level (NPCDCS)	0.000	0	0.000	0.000			0	0.000	0.000

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					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.5	111	NPCDCS	State specific Initiatives and Innovations									
National Programme for			Sub-Total	0.000	55	8.160	20.870		48	6.300	12.660	
NCD.6	112	Pradhan Mantri National Dialysis Programm e (PMNDP)	Haemodialysis Services	0.000	0	0.000	0.000		0	0.000	0.000	
	112.1		Drugs & Supplies for National Dialysis Programme	0.000	0	0.000	0.000		0	0.000	0.000	
	112.2		IEC / BCC - National Dialysis Programme (Haemodialysis Services and Peritoneal Dialysis)	0.000	0	0.000	0.000		0	0.000	0.000	
	112.3		Pradhan Mantri National Dialysis Programme - PPP	0.000	0	0.000	0.000		0	0.000	0.000	
NCD.6	113	Pradhan Mantri National Dialysis Programm e (PMNDP)	Peritoneal Dialysis Services	0.000	0	0.000	0.000		0	0.000	0.000	
Pradhan Mantri National			Sub-Total	0.000	0	0.000	0.000		0	0.000	0.000	

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				FY 2022-23				FY 2023-24			
				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)
NCD.7	114	National Program for Climate Change and Human Health (NPCCHH)	Implementation of NPCCHH	0.00	7		1.54		17		2.93
	114.1		Training of PRI Members representatives/Police personnels /NGO Personels and other stakeholders		2.00	0.25	0.50		2.00	0.25	0.50
	114.2		Training of medical officers, Health Workers and Programme Officers		1.00	0.30	0.30		1.00	0.25	0.25
	114.3		IEC on climate Secsitive dieeseases at Block,District and State level. Air pollution, heat ans climate sensitive diseases		1.00	0.40	0.40		1.00	0.40	0.40
	114.4		Printing Activities for NPCCHH		-	-	-		1.00	0.10	0.10
	114.5		Task force Meeting to draft health sector plan for Heat and Air Pollution		1.00	0.09	0.09		1.00	0.08	0.08

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					Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
114.6		Sensitization workshop/ Meeting of the State Program Officers and District level Health Officers		2.00	0.13	0.25		-	-	-	
114.7		Logistics and Mobility support including POL for State Climate Change Change & Human Health Cell and District Climate Change & Human Health Cell (For regular Coordination with different stake holders, Monitoring and evaluation of NPCCHH activities.)		-	-	-		1.00	0.60	0.60	
114.8		Social Responsibility Conclave For Climate Change and Human Health. (To involve major Public & Pvt. Sector Enterprizes for Climate Change and Human Health under Company Social Responsibility Head.)		-	-	-		-	-	-	
114.9		Surveillance		-	-	-		-	-	-	

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					Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
	114.10		Vulnerability Assessment of Climate and Disaster Resilient Health Facilities	-	-	-	-	-	-	-	-
	114.11		Early Warning, Alert and Response System (EWARS)	-	-	-	-	-	-	-	-
	114.12		Installation of Solar Panel and other equipment in one District Hospital @ Rs. 60000/-per KW X 250 KW per hospital	-	-	-	-	-	-	-	-
	114.13		Replacement of Conventional Bulb to LED in 330 health facilities of 33 districts of Assam @ 10000 per HFX 330HF	-	-	-	-	10.00	0.10	1.00	
	114.14		Development of Model Climate & Disaster Resilient Health Facilities	-	-	-	-	-	-	-	-
National Program for Climate			Sub-Total	0.000	7	0.000	1.540	17	0.000	2.930	
NCD.8	115	National Oral health programme (NOHP)	Implementation at DH	0.000	6	0.854	2.562	6	0.940	2.820	

FMR Code/ SL. No.		Programm e/ Theme	Activity/Sub-Activity	18-Fund allocated to Jorhat								
				FY 2022-23				FY 2023-24				
				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)	
NCD.8	118	National Oral health programm e (NOHP)	State specific Initiatives and Innovations									
National Oral health			Sub-Total	0.000	6	0.854	2.562		6	0.940	2.820	
NCD.9	119	National Programm e on palliative care (NPPC)	Implementation of NPPC	0.000	0	0.000	0.000		0	0.000	0.000	
	119.1		Miscellaneous Activity (Miscellaneous including Trave/POL/Stationery/C ommunications/ Drugs etc)	0.000	0	0.000	0.000		0	0.000	0.000	
	119.2		Training of PHC Medical Officers, Nurses, Paramedical Workers & Other Staffunder National Programme for Palliative Care (NPPC)	0.000	0	0.000	0.000		0	0.000	0.000	
National Programme on			Sub-Total	0.000	0	0.000	0.000		0	0.000	0.000	

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	18-Fund allocated to Jorhat							
				FY 2022-23				FY 2023-24			
				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)
NCD.10	120	National Programme for Prevention and Control of Fluorosis (NPPCF)	Implementation of NPPCF	0.000	0	0.000	0.000	0	0.000	0.000	

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				FY 2022-23				FY 2023-24			
				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)
	120.2		Recurring Grant-in-aid (For ongoing selected districts under NPPCF) Laboratory Diagnostic								
	120.3		Health Education & Publicity for National Programme for Fluorosis (State & District)								
	120.4		NPPCF Coordination Meeting (On-going Districts)								
	120.5		Travel costs under NPPCF								
National Programme for			Sub-Total	0.000	0	0.000	0.000	0	0.000	0.000	
NCD.11	121	National Programme for Prevention and Control of Deafness (NPPCD)	Screening of Deafness	0.000	3	0.300	0.900	0	0.000	0.000	
	121.1		Procurement of Equipment								
	121.2		Training at PHC Kit								
	121.3		Training at District Hospital		3	0.300	0.900				

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				FY 2022-23				FY 2023-24				
				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)	
	127.3		Equipment for AB-HWCs									
	127.4		Provision of Free diagnostics at Ayushman Bharat Health & Wellness Centres (AB-H&WC)									
	127.5		Procurement of drugs for AB-H&WCs									
	127.6		Supplies for Ayushman Bharat Health & Wellness Centres (AB-H&WC)									
	127.7		Training of MO and Staff Nurse for H&WC									
	127.7(a)		Induction Training of New ASHA									
	127.8		Multi-skilling of ASHA for H&WC		2	1.504	3.008		2	1.289	2.578	
	127.9		Multi-skilling of MPW for H&WC									
	127.10.		IEC activities for Health & Wellness centre (H&WC)		2	0.030	0.060		2	0.030	0.060	
	127.11		Printing activities for H&WC									
HSS(U).1	128	Comprehensive Primary Healthcare (CPHC)	Wellness activities at HWCs- Urban	0.000	96	0.005	0.480		96	0.005	0.480	
	128		Yoga Trainer fees for yoga sessions		96	0.005	0.480		96	0.005	0.480	

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				FY 2022-23				FY 2023-24			
				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)
	136.4		Training for ULB members, DUHCs and Accountant Cum Sect. Staff		1	0.228	0.228		1	0.228	0.228
Comprehensive Primary			Sub-Total	0.000	238	0.804	17.076		238	0.804	17.076
HSS(U).3	137	Public Health Institutions as per IPHS norms	Urban PHCs	0.000	3	3.048	4.248		3	3.048	4.248
	137.1		Operational expenses of UPHCs		2	1.200	2.400		2	1.200	2.400
	137.2		Upgradation of existing facilities(UPHC)								
	137.3		Rent for UPHC		1	1.848	1.848		1	1.848	1.848
HSS(U).3	138	Public Health Institutions as per IPHS norms	Urban CHCs and Maternity Homes	0.000	0	0.000	0.000		0	0.000	0.000
	138		Others(Operational expenses of UCHCs)								
Public Health Institutions as			Sub-Total	0.000	3	3.048	4.248		3	3.048	4.248
HSS(U).4	139	Quality Assurance	Quality Assurance Implementation & Mera Aspataal	0.000	6	0.133	0.400		5	0.040	0.100

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				FY 2022-23				FY 2023-24			
				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)
HSS(U).5	145	HRH	Costs for HR Recruitment and Outsourcing								
HRH			Sub-Total	0.000	21	0.000	3.021		59	0.000	16.365
HSS(U).6	146	Technical Assistance	Planning and Program Management	0.000	2	1.400	1.400		2	1.400	1.400
	146.1		Mobility support for SPMU								
	146.2		Mobility support for DPMU		1	1.200	1.200		1	1.200	1.200
	146.3		Administrative expenses (including Review meetings, workshops, etc.) for SPMU								
	146.4		Administrative expenses (including Review meetings, workshops, etc.) for DPMU		1	0.200	0.200		1	0.200	0.200
Technical Assistance			Sub-Total	0.000	2	1.400	1.400		2	1.400	1.400
HSS(U).7	147	Access	PPP								
Access			Sub-Total	0.000	0	0.000	0.000		0	0.000	0.000
HSS(U).8	148	Innovation	State specific Programme Innovations and Interventions	0.000	0	0.000	0.000		0	0.000	0.000

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				FY 2022-23				FY 2023-24			
				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)
	148.1		State Innovations and Interventions (Award to the best performing MAS, Convergence meeting etc)								
Innovation			Sub-Total	0.000	0	0.000	0.000		0	0.000	0.000
HSS(U).9	149	Untied Grants	Untied Fund	0.000	37	2.800	4.500		37	2.800	4.500
	149.1		Untied Fund to UPHCs in the Govt. building		1	1.750	1.750		1	1.750	1.750
	149.2		Untied Fund to UPHCs in the Rented building		1	1.000	1.000		1	1.000	1.000
	149.3		Untied Fund to UCHCs in the Govt. building								
	149.4		MAS untied fund		35	0.050	1.750		35	0.050	1.750
Untied Grants			Sub-Total	0.000	37	2.800	4.500		37	2.800	4.500
HSS(U) - Total of NUHM				0.00			39.88				52.66
HSS.1	150	Comprehensive Primary Healthcare (CPHC)	Development and operations of Health & Wellness Centers - Rural	6.555	263	1.636	140.887		265	1.046	40.057
	150.1		ASHA incentives for population-based screening	0.000	139	0.209	28.982		110	0.209	22.935
	150.2		Infrastructure strengthening of SC to H&WC	0.000	0	0.000	0.000		0	0.000	0.000

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				FY 2022-23				FY 2023-24			
				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)
	150.3		Infrastructure strengthening of PHC to H&WC	6.555	0	0.000	0.000		0	0.000	0.000
	150.4		IT Equipments - Tablets; software for H&WC and ANM/MPW, OPEX COST	0.000	0	0.000	0.000		138	0.033	4.554
	150.5		NCD Drugs for Health and Wellness Centres	0.000	0	0.000	0.000		0	0.000	0.000
	150.6		Lab strengthening for PHC - HWC (Procurement of Equipment for HWC)	0.000	0	0.000	0.000		0	0.000	0.000
	150.7		BSc Community Health/ Bridge Course for MLPs for CPHC	0.000	0	0.000	0.000		0	0.000	0.000
	150.8		Training and Capacity Building	0.000	122	0.907	111.385		16	0.784	12.548
	150.9		Printing for HWCs	0.000	0	0.000	0.000		0	0.000	0.000
	150.1		Eat Right India' at HWC	0.000	0	0.000	0.000		0	0.000	0.000
	150.11		NCD Tracking Bag	0.000	0	0.000	0.000		0	0.000	0.000
	150.12		AYUSHMAN BHARAT AUSHADHI POUCH	0.000	0	0.000	0.000		0	0.000	0.000
	150.13		HWC Ambassador	0.000	1	0.020	0.020		1	0.020	0.020
	150.14		Adoption of HWCs by Medical Colleges	0.000	1	0.500	0.500		0	0.000	0.000

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				FY 2022-23				FY 2023-24			
				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)
HSS.1	151	Comprehensive Primary Healthcare (CPHC)	Health & Wellness Centers - Rural	0.000	139	0.120	16.680		139	0.072	10.008
	151.1		Yoga and Wellness activities	0.000	139	0.120	16.680		139	0.072	10.008
HSS.1	152	Comprehensive Primary Healthcare (CPHC)	Teleconsultation facilities at HWCs- Rural	0.000	0	1.167	0.000		1	1.174	1.174
	152		Telemedicine / Teleconsultation at HWC	0.000	0	1.167	0.000		1	1.174	1.174
HSS.1	153	Comprehensive Primary Healthcare (CPHC)	CHO Mentoring	0.000	0	0.000	0.000		0	0.000	0.000
	153		CHO Mentorship Programme	0.000	0	0.000	0.000		0	0.000	0.000
Comprehensive Primary			Sub-Total	6.555	402	2.923	157.567		405	2.291	51.239
HSS.2	154	Blood Services & Disorders	Screening for Blood Disorders	0.000	0	0.000	0.000		0	0.000	0.000
HSS.2	154		Screening for Blood Disorders	0.000	0	0.000	0.000		0	0.000	0.000
HSS.2	155		Support for Blood Transfusion	0.000	8925	0.007	58.010		8000	0.0065	52.000

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				FY 2022-23				FY 2023-24			
				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)
HSS.2	156	Blood Services & Disorders	Blood Bank/BCSU/BSU/Day Care Centre	0.000	2	0.100	0.200	0	0.000	0.000	
	156.1		Operational Cost for BSU(Blood Storage Centres)	0.000	2	0.100	0.200	0	0.000	0.000	
	156.2		Day care centre	0.000	0	0.000	0.000	0	0.000	0.000	
	156.3		Procurement of 5 KVA for BSUS	0.000	0	0.000	0.000	0	0.000	0.000	
	156.4		Procurement of Bio- medical and other equipments - Blood Bank/BSU								
	156.5		Procurement of Insulated Blood Bag Carrier	0.000	0	0.000	0.000	0	0.000	0.000	
HSS.2	157	Blood Services & Disorders	Blood collection and Transport Vans	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	157.1		Procurement of Mobile Blood Collection Transport Vans (BCTVs)	0.000	0	0.000	0.000	0	0.000	0.000	
	157.2		Operational costs and maintenance cost of BCTVs	0.000	0	0.000	0.000	0	0.000	0.000	

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				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)
HSS.2	158	Blood Services & Disorders	Other Blood Services & Disorders Components	0.000	6	0.025	0.600		6	0.100	0.600
	158.1		Support for Conducting Volunrary Blood Donation Camp	0.000	6	0.025	0.600		6	0.100	0.600
	158.2		Training on e-rakt kosh	0.000	0	0.000	0.000		0	0.000	0.000
	158.3		E-rakt Kosh- refer to strengthening of Blood services								
	158.4		Procurement of drugs for blood disorder	0.000	0	0.000	0.000		0	0.000	0.000
		Blood Services & Disorders	Sub-Total	0.000	8933	0.132	58.810		8006	0.107	52.600
HSS.3	159	Community Engagement	ASHA (including ASHA Certification and ASHA benefit package)	0.000	3102	6.715	324.350		3085	5.737	309.205
	159.1		ASHA Incentives for Routine Activities	0.000	912	0.240	218.880		912	0.240	218.880
	159.2		Induction Training of ASHA	0.000	17	0.057	0.965		16	0.057	0.908
	159.3		Moudle VI & VII Training for ASHA	0.000	51	0.037	2.397		48	0.037	1.895
	159.4		Refresher Training for ASHA	0.000	9	0.979	8.807		0	0.000	0.000

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					Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
	159.5		Certification of ASHA by NIOS-Refresher Training of ASHAs(5+5=10 days) & Cost for 2 days External Evaluation & Awards	0.000	0	2.072	0.000		0	2.072	0.000
	159.6		Refresher Training of ASHA Supervisor	0.000	83	0.024	2.029		83	0.024	2.029
	159.7		HBYC TRAINING State ToT & HBYC TRAINING to ANMs/MPWs/ ASHA Supervisors & ASHAs	0.000	4	1.445	5.780		0	1.445	0.000
	159.8		Review Meetings	0.000	6	0.088	0.528		6	0.088	0.528
	159.9		SUPERVISION COST BY ASHA SUPERVISORS	0.000	83	0.900	74.700		83	0.900	74.700
	159.10.		ASHA & ASHA Supervisor Uniform	0.000	0	0.005	0.000		0	0.005	0.000
	159.11		ASHA Convention	0.000	967	0.005	4.672		967	0.005	4.672
	159.12		Social Security	0.000	1		3.519		1		3.519
	159.13		One time retirement benefit	0.000	0	0.000	0.000		0	0.000	0.000
	159.14		Replenishment of ASHA HBNC Kits	0.000	0	0.000	0.000		0	0.000	0.000

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	159.15		Printing of ASHA Diary	0.000	0	0.002	0.000		0	0.002	0.000
	159.16		Printing of Moudles(ASHA)	0.000	967	0.000	0.348		967	0.000	0.348
	159.17		MOBILITY SUPPORT FOR DCM	0.000	2	0.863	1.725		2	0.863	1.725
HSS.3	160	Community Engagement	VHSNC								
HSS.3	161	Community Engagement	JAS	0.000	7	0.647	4.529		7	0.647	4.529
	161.1		JAS Training	0.000	7	0.647	4.529		7	0.647	4.529
HSS.3	162	Community Engagement	RKS								
HSS.3	163	Community Engagement	Other Community Engagements Components	0.00	0		0.00		0		0.00
	163.1		ASHA Mobile	0.000	0	0.000	0.000		0	0.000	0.000
	163.2		Award to VSHNC	0.000	0	0.000	0.000		0	0.000	0.000
	163.3		Award to ASHA	0.000	0	0.000	0.000		0	0.000	0.000
	163.3(a)		Incentive for ABHA ID generation								
	163.4		Anemia wristband to ASHA Supervisors / ASHAs	0.000	0	0.000	0.000		0	0.000	0.000

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					Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
Community Engagement		Sub-Total	0.000	3109	7.362	328.879		3092	6.384	313.734	
HSS.4	164	Public Health Institutions as per IPHS norms	District Hospitals								
HSS.4	165	Public Health Institutions as per IPHS norms	Sub-District Hospitals								
HSS.4	166	Public Health Institutions as per IPHS norms	Community Health Centers								
HSS.4	167	Public Health Institutions as per IPHS norms	Primary Health Centers								
HSS.4	168	Public Health Institutions as per IPHS norms	Sub-Health Centers								

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					Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
	175.16		District Quality Assurance Unit (operational cost)		1	0.024	0.291		1	0.024	0.291
	175.17		Comprehensive Grievance Redressal Mechanism		1	0,50	0.500				
HSS.6	176	Quality Assurance	Kayakalp	0.000	41	1.749	31.927		52	1.706	34.910
	176.1		Kayakalp Assessments		1		3.840		1		3.840
	176.2		Kayakalp Award		25		17.000		36		20.500
	176.3		BMW								
	176.4		Consumables and PPE								
	176.5		ETP								
	176.6		Kayakalp Traversing gaps.		12	0.500	6.000		12	0.500	6.000
	176.7		Contigencies								
	176.8		Honorarium for peer and ext assesment								
	176.9		House Keeping		1	0.349	4.187		1	0.306	3.670
	176.10		Kayakalp Training		1	0.500	0.500		1	0.500	0.500
	176.11		TOT on IMEP Training								
	176.12		IMEP Training for State and District Programme Manager		1	0.400	0.400		1	0.400	0.400
HSS.6	177	Quality Assurance	Swacch Swasth Sarvatra								
Quality Assurance			Sub-Total	0.000	81	4.717	50.660		97	4.707	56.728

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					Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
HSS.7	178	Other Initiatives to improve access	Comprehensive Grievance Redressal Mechanism								
HSS.7	179	Other Initiatives to improve access	PPP	0.000	9	10.000	90.000		10	25.000	105.000
	179.1		Mission Smile								
	179.2		Boat Clinic								
	179.3		Charitable Hospital	0.000	0	0.000	0.000		1	15.000	15.000
	179.4		PPP Tea garden Hospital	0.000	9	10.000	90.000		9	10.000	90.000
HSS.7	180	Other Initiatives to improve access	Free Drugs Services Initiative	0.000	0	0.000	13.780		0	0.000	7.780
	180.1		NHM Free Drugs Service				8.000				2.000
	180.2		Supply chain logistic system for Drugs Warehouses				5.000				5.000
	180.3		Contingency, House Rent, Civil Maintenance & Miscellaneous expenses in Warehouses.				0.780				0.780

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					Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
HSS.7	181	Other Initiatives to improve access	Free Diagnostics Services Initiative	0.000	16760	0.000	7.792		17598	0.000	7.919
	181.1		Free Pathological Services		16760	0.000	7.542		17598	0.000	7.919
	181.2		Free Radiological Service (Free USG to general patient other than PW)				0.250				
HSS.7	182	Other Initiatives to improve access	Mobile Medical Units								
HSS.7	183	Other Initiatives to improve access	State specific Programme Interventions and Innovations	0.00	0.00		0.00		0.00		0.00
	183		Procurement of Equipment, furnitures etc for Public Health facilities								
Other Initiatives to improve			Sub-Total	0.000	16769	10.000	111.572		17608	25.000	120.699
HSS.8	184	Inventory management	Biomedical Equipment Management System and AERB				0.000				
Inventory management			Sub-Total	0.000	0	0.000	0.000		0	0.000	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	18-Fund allocated to Jorhat							
				FY 2022-23				FY 2023-24			
				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)
Enhancing HR			Sub-Total	0.000	0	0.000	0.000		0	0.000	0.000
HSS.11	193	Technical Assistance	SHSRC / ILC (Innovation & Learning Centre)								
HSS.11	194	Technical Assistance	Planning and Program Management		1		59.510		1		63.510
Technical Assistance			Sub-Total	0.000	1	0.000	59.510		1	0.000	63.510

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	18-Fund allocated to Jorhat							
				FY 2022-23				FY 2023-24			
				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)
HSS.12	195	IT interventions and systems	Health Management Information System (HMIS)	0.000	78390	1.377	16.073		78390	2.565	21.152
	195.1		Training cum review meeting for HMIS & MCTS at State Level	0.000	0	0.000	0.000		0	0.000	0.000
	195.2		Training cum review meeting for HMIS & MCTS at District Level	0.000	4	0.544	2.176		4	0.544	2.176
	195.3		Training cum review meeting for HMIS & MCTS at Block Level	0.000	72	0.028	2.016		72	0.028	2.016
	195.4		Printing of HMIS Formats	0.000	77160	0.000	0.772		77160	1.000	0.772
	195.5		Printing of RCH Registers	0.000	0	0.000	0.000		0	0.000	0.000
	195.6		Any Other (Printing of Instruction Manuals of RCH Register version 2.0)	0.000	0	0.000	0.000		0	0.000	0.000
	195.7		Mobility support for HMIS and MCTS	0.000	120	0.012	1.440		120	0.012	1.440

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	18-Fund allocated to Jorhat							
				FY 2022-23				FY 2023-24			
				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)
	195.8		Internet connectivity through LAN/ Data Card	0.000	44	0.048	2.118		44	0.048	2.118
	195.9		Operational cost for AMC for Desktop Computer, Laptop Computer, Printer, UPS etc	0.000	22	0.005	0.110		22	0.005	0.110
	195.10		Mobile reimbursement and incentives: For ASHA and Urban ASHA	0.000	967		6.701		967	0.012	11.604
	195.11		Procurement of Computer/ Printer/ UPS/ Laptop	0.000	0	0.000	0.000		0	0.000	0.000
	195.12		Implementation of Hospital Management System	0.000	1	0.740	0.740		1	0.916	0.916
	195.13		Operational Cost for Server of NHM, Internet Connectivity at Server, Security Audit of Swasthya Sewa Dapon, etc	0.000	0	0.000	0.000		0	0.000	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	18-Fund allocated to Jorhat							
				FY 2022-23				FY 2023-24			
				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)
	198.2		Targeting naturally occurring gathering of people/Health Mela		12	0.400	4.800		109	0.044	4.818
	198.3		Innovative IEC/BCC Strategies including mobile based solutions, social media and engagement of youth		1		0.900		50	0.014	0.680
	198.4		State level IEC campaigns/Other IEC campaigns						30	0.102	3.100
	198.5		Third Party Evaluation by RRC-NE								
Innovation			Sub-Total	0.000	13	0.400	5.700		189	0.160	8.598
HSS.14	199	Untied Grants	Untied Fund		758		149.03		758		172.19

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	18-Fund allocated to Jorhat							
				FY 2022-23				FY 2023-24			
				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)					
HSS.14	199		Untied Grant of Health Institutions including VHSNC		758		149.033		758		172.190
Untied Grants			Sub-Total	0.000	758	0.000	149.033		758	0.000	172.190
HSS.15	200	Programme for Snake Bite Prevention and Control (SBPC)	Implementation of SBPC								
	200.1		Trainings						1.000	0	0.196

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	18-Fund allocated to Jorhat							
				FY 2022-23				FY 2023-24			
				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)
	200.2		Mobility: Travel Cost, POL etc						1.000	0	0.100
	200.3		Review Meetings/Sensitization Workshop/ Office expenses etc						1.000	0	0.300
				0.00			0.00				0.60
GRAND TOTAL :				11.92			2362.77				2436.52

DISTRICT ROP, FY 2022-23 & 2023-24

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	19-Fund allocated to Kamrup (Metro)							
				FY 2022-23				FY 2023-24			
				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)
RCH.1	1	Maternal Health	Village Health & Nutrition Day (VHND)	0.000	1440	0.000	0.360		1560	0.000	0.390
	1		Monthly village health and nutrition days (transportation of thermoflask containing the HIV kits along with vaccine's)	0.000	1440	0.000	0.360		1560	0.000	0.390
RCH.1	2	Maternal Health	Pregnancy Registration and Ante-Natal Checkups	0.000	0	0.000	0.000		2506	0.000	0.500
	2.1		Printing of MCP cards, Safe motherhood booklets etc	0.000	0	0.000	0.000		0	0.000	0.000
	2.2		Printing of HRPW register	0.000	0	0.000	0.000		2506	0.000	0.500
	2.3		Printing of HRPW management reporting format	0.000	0	0.000	0.000		0	0.000	0.000
RCH.1	3	Maternal Health	Janani Suraksha Yojana (JSY)	0.000	28246	8.025	261.530		33281	8.425	312.410
	3.1		JSY Benefits (Home deliveries)	0.000	10	0.005	0.050		9	0.005	0.050

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	19-Fund allocated to Kamrup (Metro)							
				FY 2022-23				FY 2023-24			
				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)
	3.2		JSY Benefits (Rural deliveries)	0.000	9467	0.014	132.540		11827	0.014	165.600
	3.3		JSY Benefits (Urban deliveries)	0.000	4175	0.010	41.750		4807	0.010	48.100
	3.4		JSY Benefits (C-section deliveries)	0.000	0	0.000	0.000		3	0.040	0.120
	3.5		JSY incentive to ASHA	0.000	14593	0.006	79.200		16634	0.006	90.190
	3.6		JSY Administrative Expenses	0.000	1	7.990	7.990		1	8.350	8.350
RCH.1	4	Maternal Health	Janani Shishu Suraksha Karyakram (JSSK) (excluding transport)	0.000	69005	0.024	196.800		71744	0.024	210.365
	4.1		Diet services for JSSK beneficiaries (3days for Nomal delivery and 7 days for Caesarean)	0.000	17179	0.004	61.400		17948	0.004	64.100
	4.2		Blood transfusion for JSSK beneficiary	0.000	3560	0.007	20.820		4450	0.0065	28.925
	4.3		Other JSSK drugs and consumables	0.000	17179	0.010	45.510		17948	0.010	47.550

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	19-Fund allocated to Kamrup (Metro)							
				FY 2022-23				FY 2023-24			
				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)
	4.4		Free diagnostics for pregnant women under JSSK	0.000	31087	0.004	69.070		31398	0.004	69.790
RCH.1	5	Maternal Health	Janani Shishu Suraksha Karyakram (JSSK) - transport	0.000	3927	0.007	15.000		23083	0.007	161.581
	5.1		Free referral transport - JSSK for pregnant women	0.000	3927	0.007	15.000		23083	0.007	161.581
RCH.1	6	Maternal Health	Pradhan Mantri Surakshit Matritva Abhiyan (PMSMA)	0.000	1	2.999	4.003		1	3.094	4.146
	6.1		PMSMA activities at State/District level	0.000	1	2.999	4.003		1	3.094	4.146
RCH.1	7	Maternal Health	Surakshit Matritva Aashwasan (SUMAN)	0.000	11	0.060	0.150		11	0.060	0.150
	7.1		Printing of SUMAN Guideline	0.000	0	0.000	0.000		0	0.000	0.000
	7.2		District level review meeting (monthly)	0.000	0	0.000	0.000		0	0.000	0.000
	7.3		Block level review meeting	0.000	10	0.010	0.100		10	0.010	0.100
	7.4		Other SUMAN activities/ SUMAN Champion	0.000	1	0.050	0.050		1	0.050	0.050

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	19-Fund allocated to Kamrup (Metro)							
				FY 2022-23				FY 2023-24			
				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)
RCH.1	8	Maternal Health	Midwifery	0.000	0	0.000	0.000		0	0.000	0.000
	8.1		Strengthening of existing training institutions /Nursing school	0.000	0	0.000	0.000		0	0.000	0.000
	8.2		Travel & training cost of Midwifery educators-From State to National Institute	0.000	0	0.000	0.000		0	0.000	0.000
	8.3		Training of Nurse practitioners in midwives	0.000	0	0.000	0.000		0	0.000	0.000
RCH.1	9	Maternal Health	Maternal Death Review	0.000	51	0.772	0.869		54	0.792	0.896
	9.1		Maternal Death Review (both in institutions and community)	0.000	1	0.770	0.770		1	0.790	0.790
	9.2		Incentive to the Primary informer of Maternal Deaths (ASHA Incentive)	0.000	50	0.002	0.099		53	0.002	0.106
	9.3		Printing of MDSR formats	0.000	0	0.000	0.000		0	0.000	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	19-Fund allocated to Kamrup (Metro)							
				FY 2022-23				FY 2023-24			
				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)
RCH.1	10	Maternal Health	Comprehensive Abortion Care	0.000	934	6.442	7.840		980	1.442	2.910
	10.1		ASHA incentive for CAC service.	0.000	930	0.002	1.400		977	0.002	1.470
	10.2		Procurement of MVA equipments (Double valve MVA Syringe) for Mos providing CAC services	0.000	0	0.000	0.000		0	0.000	0.000
	10.3		Drugs for safe abortion (MMA)	0.000	0	0.000	0.000		0	0.000	0.000
	10.4		Pelvic model for Hands on training on CAC	0.000	0	0.000	0.000		0	0.000	0.000
	10.5		ToT on safe abortion services	0.000	0	0.000	0.000		0	0.000	0.000
	10.6		Training of Medical Officers in safe abortion	0.000	1	1.297	1.297		1	1.297	1.297
	10.7		Training of Medical officers on Medical Method of Abortion (New)	0.000	0	0.000	0.000		0	0.000	0.000
	10.8		State level review on CAC	0.000	0	0.000	0.000		0	0.000	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	19-Fund allocated to Kamrup (Metro)							
				FY 2022-23				FY 2023-24			
				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)
	10.9		District Level review on CAC	0.000	1	0.072	0.072		1	0.072	0.072
	10.1		CAC District level Committee Meeting	0.000	1	0.071	0.071		1	0.071	0.071
	10.11		Budget proposed for printing of consent form , RMP opinion, Admission register and Evacuation Register , Form D as per MTP Act	0.000	0	0.000	0.000		0	0.000	0.000
	10.12		Printing of CAC Provider's Training Manual	0.000	0	0.000	0.000		0	0.000	0.000
	10.13		Printing of CAC Nursing Training Manual	0.000	0	0.000	0.000		0	0.000	0.000
	10.14		Printing of MMA Provider Manual	0.000	0	0.000	0.000		0	0.000	0.000
	10.15		Printing of MTP Act booklet as per ammendment 2021	0.000	0	0.000	0.000		0	0.000	0.000
	10.16		Printing of ASHA Handbook for Abortion	0.000	0	0.000	0.000		0	0.000	0.000
	10.17		Budget for Strengthening of CAC service site_Kamrup Metro and Hojai	0.000	1	5.000	5.000		0	0.000	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	19-Fund allocated to Kamrup (Metro)							
				FY 2022-23				FY 2023-24			
				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)
	10.18		Operational cost for existing Model CAC Centre, AMCH, Dibrugarh	0.000	0	0.000	0.000		0	0.000	0.000
RCH.1	11	Maternal Health	MCH Wings	0.000	0	0.000	0.000		0	0.000	0.000
	11		MCH Wings at Tamulpur Dist								
RCH.1	12	Maternal Health	FRUs	0.000	0	0.000	0.000		0	0.000	0.000
	12		FRUs establishment - Equipment/ Infrastructure								
RCH.1	13	Maternal Health	HDU/ICU - Maternal Health	0.000	0	0.000	0.000		0	0.000	0.000
	13		Equipemnts for obstetric ICUs/HDUs (as per operational guidelines of ICUs and HDUs, 2017)	0.000	0	0.000	0.000		0	0.000	0.000
RCH.1	14	Maternal Health	Labour Rooms (LDR + NBCCs)	0.000	0	0.000	0.000		0	0.000	0.000
	14.1		Printing of Labour room registers and bed head tickets	0.000	0	0.000	0.000		0	0.000	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	19-Fund allocated to Kamrup (Metro)							
				FY 2022-23				FY 2023-24			
				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)
	14.2		Procurement of required to convert Health Institutions (SCs) to delivery points	0.000	0	0.000	0.000		0	0.000	0.000
RCH.1	15	Maternal Health	LaQshya	0.000	16	0.020	3.300		15	0.020	0.300
	15.1		LaQshya related activities	0.000	16	0.020	3.300		15	0.020	0.300
	15.2		Procurement under LaQshya	0.000	0	0.000	0.000		0	0.000	0.000
RCH.1	16	Maternal Health	Implementation of RCH Portal/ANMOL/MCTS	0.00	0.00	0.00	0.00		292.00	0.02	7.01
	16.1		Implementation of ANMOL	0.000	0	0.000	0.000		292	0.024	7.008
	16.2		Call Centre (Capex/ Opex)	0.000	0	0.000	0.000		0	0.000	0.000
RCH.1	17	Maternal Health	Other MH Components	0.000	29009		58.624		30387		74.086
	17.1		Community based distribution of Misoprostol	0.000	0	0.000	0.000		0	0.000	0.000
	17.2		ASHA incentive for full ANC	0.000	26061	0.002	39.090		26585	0.002	39.880

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	19-Fund allocated to Kamrup (Metro)							
				FY 2022-23				FY 2023-24			
				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)
	17.3		ASHA incentive for ensuring Institutional Delivery of identified HRPW	0.000	2938	0.001	2.900		2967	0.001	2.967
	17.4		IFA tablets for pregnant and lactating mothers								
	17.5		Calcium Tablets	0.000	0	0.000	0.000		0	0.000	0.000
	17.6		Albendazole Tablets								
	17.7		Procurement of Iron Sucrose and syringe and scalp vein set								
	17.8		Procurement of dual kit for HIV and syphilis	0.000	0	0.000	0.000		0	0.000	0.000
	17.9		Procurement of digital invasive hemoglobinometer								
	17.10		RTI/STI drugs and consumables								
	17.11		RPR kits	0.000	0	0.000	0.000		0	0.000	0.000
	17.12		Purchasing of refrigerator								
	17.13		Procurement of safe delivery kit	0.000	0	0.000	0.000		0	0.000	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	19-Fund allocated to Kamrup (Metro)							
				FY 2022-23				FY 2023-24			
				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)
17.14		Procurement of articles for nursing school and college	0.000	0	0.000	0.000		0	0.000	0.000	
17.15		Incentive/Awards etc to SN, ANMs etc (including group /team based incentives at sub centre/PHC for primary care)	0.000	0	0.000	0.000		0	0.000	0.000	
17.16		ToT for SBA	0.000	0	0.000	0.000		0	0.000	0.000	
17.17		Training of staff nurses/ ANMs / LHVs in SBA	0.000	3	1.511	4.534		15	1.347	20.201	
17.18		ToT for RTI/STI training	0.000	0	0.000	0.000		0	0.000	0.000	
17.19		Training of ANMs /staff nurses in RTI/STI	0.000	1	0.242	0.242		1	0.242	0.242	
17.20		Training of Medical officers in RTI/STI	0.000	1	0.308	0.308		1	0.308	0.308	
17.21		BEmoC training for MOs/LMOs	0.000	2	1.623	3.245		2	1.623	3.245	
17.22		DAKSHATA training	0.000	2	0.740	1.481		2	0.740	1.481	
17.23		Skill Lab Trainng	0.000	0	0.000	0.000		0	0.000	0.000	
17.24		Other Maternal health trainings									
17.25		Setting up of Skill lab	0.000	0	0.000	0.000		0	0.000	0.000	

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	19-Fund allocated to Kamrup (Metro)							
				FY 2022-23				FY 2023-24			
				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)
	17.26		Onsite monitoring at delivery points/ nursing institution/ nursing school	0.000	0	0.000	0.000		0	0.000	0.000
	17.27		Training of ANMs, Staff Nurses, AWW, AWS	0.000	0	0.000	0.000		0	0.000	0.000
	17.28		IEC Activities Under MH	0.000	1	0.049	6.824		196	0.017	3.260
	17.29		ASHA Incentive for High Risk Post Natal Mother						617	0.0025	1.543
	17.30		Operation cost of Birth Waiting Home						1	0.960	0.960
RCH.1	18	Maternal Health	State specific Initiatives and Innovations	0.000	0	0.000	0.000		102	0.000	1.390
	18.1		Procurement of Uterine Ballon tamponde	0.000	0	0.000	0.000		0	0.000	0.000
	18.2		Tribal RCH (Outreach Activities)	0.000	0	0.000	0.000		0	0.000	0.000
	18.3		Birth Waiting Home	0.000	0	0.000	0.000		0	0.000	0.000
	18.4		Matrighar	0.000	0	0.000	0.000		0	0.000	0.000
	18.5		Project Subhagaya (Pilot Project at Bongaigain District)	0.000	0	0.000	0.000		0	0.000	0.000
	18.6		"Project Aavaran" - special ANC drive	0.000	0	0.000	0.000		102	0.000	1.390
MATERNAL HEALTH			Sub-Total	0.00	132640.00	18.35	548.48		164015.50	13.89	776.13
RCH.2	19	PC & PNDT Act	PC & PNDT Act	0.000	202	0.623	1.220		222	0.623	1.280

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	19-Fund allocated to Kamrup (Metro)								
				FY 2022-23				FY 2023-24				
				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)	
	19.5		Creating awareness on declining sex ratio issue (PNDT) i.Flex Banner ii. Posters iii. Leaflets iv. PC & PNDT Act books v. H Form Register vi, MTP Act book vii. News Paper Advertisement viii. T.V. Zingle									
	19.6		Any other IEC/BCC activities (Observation of Girl Child Day) (State level+ District level)	0.000	1	0.500	0.500		1	0.500	0.500	
RCH.2	20	PC & PNDT Act	Gender Based Violence & Medico Legal Care For Survivors Victims of Sexual Violence	0.000	0	0.000	0.000		0	0.000	0.000	
	20		Awareness Campaign									
PC & PNDT Act			Sub-Total	0.000	202	0.623	1.220		222	0.623	1.280	
RCH.3	21	Child Health	Rashtriya Bal Swasthya Karyakram (RBSK)	0.000	49	4.579	43.790		37	4.022	40.400	
	21.1		Mobility support for RBSK Mobile health team		10	3.960	39.600		10	3.960	39.600	

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	19-Fund allocated to Kamrup (Metro)							
				FY 2022-23				FY 2023-24			
				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)
	23.7		HBYC ECD Kit (Shifted from RCH 3.21)								
	23.8		HBYC monitoring (Shifted from 30.1)						442	0.000	0.111
RCH.3	24	Child Health	Facility Based New born Care	0.000	56	16.055	89.080		60	33.760	79.651
	24.1		Operating expenses for SNCU		2		47.000		2	18.500	37.000
	24.2		Operating expenses for NBSU		4	0.220	0.870		9	0.233	2.100
	24.3		Operating expenses for NBCC		29	0.060	1.740		29	0.060	1.740
	24.4		Operating expenses for Family participatory care (KMC)		2	0.950	1.900		2	0.950	1.900
	24.5		Operating expenses for State new-born resource centre		1	0.500	0.500				

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				FY 2022-23				FY 2023-24				
				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)	
	24.21		Printing for IMNCI, FIMNCI, FBNC, NBSU training packages and the translation									
	24.22		Printing SNCU Data Management (& NBSU Data Management)									
	24.23		SNCU Data Management Excluding HR (SNCU Follow Up SMS). As per NPCC discussion the other two activities SNCU Data Management & NBSU Data Management have been shifted to 24.27 & 24.28									
	24.24		Observation of Newborn Care Week for awareness among the community.		1		0.900		1		0.897	
	24.25		Development of Child Friendly Infrastructure under MusQan		1	2.000	2.000					

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				FY 2022-23				FY 2023-24			
				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)
	24.26		Printing of Protocols and IEC for MusQan								
	24.27		SNCU Data Management Excluding HR (NICU data management and Printing cost of Online forms). Shifted from 24.23		2	0.240	0.480		2	0.240	0.480
	24.28		Incentive based data managemnt of NBSUs. Shifted from 24.23		2	0.040	0.080		2	0.192	0.384
	24.29		State SNCU Performance review workshop twice a year. As per the Pre-NPCC discussion this proposal has been shifted from 30.1								
	24.30		Regional Review Meetings Child Health. Shifted from 24.23								
RCH.3	25	Child Health	Child Death Review	0.000	2	5.598	5.598		2	5.614	5.614
	25.1		Child Death Review Training		1	0.273	0.273		1	0.273	0.273
	25.2		Child Death Reveiw		1	5.325	5.325		1	5.342	5.342

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				FY 2022-23				FY 2023-24				
				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)	
	25.3		Printing of Child Death Review formats									
RCH.3	26	Child Health	SAANS	0.000	18	1.441	7.328		13	1.441	5.225	
	26.1		Handheld Pulse Oximeter and nebulizer under SAANS		1	0.100	0.100		1	0.100	0.100	
	26.2		Development/translation and duplication of training materials									
	26.3		Orientation/Planning Meeting/Launch on SAANS initiative at State or District (Pneumonia)/IDCF orientation		1	0.400	0.400		1	0.400	0.400	
	26.4		State/District ToT of SAANS, Skill stations Under SAANS		15	0.421	6.308		10	0.421	4.205	
	26.5		Monitoring , evaluation for SAANS Initiative									
	26.6		Observation of SAANS awareness among the community.		1	0.520	0.520		1	0.520	0.520	
RCH.3	27	Child Health	Paediatric Care	0.000	4	6.954	27.954		3	10.505	18.005	

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	19-Fund allocated to Kamrup (Metro)							
				FY 2022-23				FY 2023-24			
				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)
	27.8		Operational Cost For Pediatric Centre of Excellences (CoE): For HUB and Spoke								
RCH.3	28	Child Health	Janani Shishu Suraksha Karyakram (JSSK) (excluding transport)	0.000	1	358.000	358.000		1	370.000	370.000
	28.1		Free Drugs and Consumables to all infants under JSSK. Free Diagnostics for Sick INFANTS under JSSK (Added with 28.2)		1	358.000	358.000		1	370.000	370.000
	28.2		Free Diagnostics for Sick INFANTS under JSSK (Merge with 28.1)								
RCH.3	29	Child Health	Janani Shishu Suraksha Karyakram (JSSK) - transport	0.000	1068	0.010	10.680		2	0.936	1.872
	29.1		JSSK referral Transport (to and fro) for Sick Infant up to One year of age.		1068	0.010	10.680				

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				FY 2022-23				FY 2023-24			
				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)
	29.2		State specific Initiatives and Innovations: Financial assistance to mothers of SNCU discharged babies. As per NPCC Discussion this budget has been shifted from 31.1						2	0.936	1.872
RCH.3	30	Child Health	Other Child Health Components	0.000	0	0.000	0.000		196	0.012	3.774
	30.1		Review/ orientation meetings for child health programmes. As per NPCC discussion the activities has been shifted to 23.8, 24.29 and 24.30								
	30.2		Media mix of Mid Media/ Mass Media & Installation of Hoardings across the State at strategic locations with high visibility on key government schemes and initiatives.						196	0.012	3.774
RCH.3	31	Child Health	State specific Initiatives and Innovations	0.000	0	0.000	0.000		0	0.000	0.000

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				FY 2022-23				FY 2023-24			
				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)
	31.1		State specific Initiatives and Innovations: Financial assistance to mothers of SNCU discharged babies. As per NPCC Discussion this budget has been shifted to 29.2								
	31.2		Strengthening the Comprehensive Snake Bite Management Centre at Community Health Centre, Demow, Sivasagar, Assam								
RCH.3	31	Child Health	State specific Initiatives and Innovations	0.000	1	0.000	0.250		0	0.000	0.000
	31.1		360 degree campaign on RBSK Programme								
	31.2		Branding of District Early Intervention Centres(DEIC)		1		0.250				
CHILD HEALTH			Sub-Total	36.595	26906	393.972	967.176		26879	430.148	692.732
RCH.4	32	Immunization	Immunization including Mission Indradhanush	0.000	72387	#####	114.606		73043	#####	119.601

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				FY 2022-23				FY 2023-24				
				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)	
	32.1		Consumables for computer including provision for internet access for strengthening RI		12	3000.000	0.360			12	3000.000	0.360
	32.2		Teeka Express Operational Cost (Vehicle Hiring for DIO @ Rs.18,000/- per month)		12	18000.000	2.160			12	18000.000	2.160
	32.3		JE Campaign Operational Cost									
	32.4		Td Campaign- Td10 & Td16									
	32.5		Focus on slum & underserved areas in urban areas/alternative vaccinator for slums (only where regular ANM under NUHM not engaged)		2733	450.000	12.299			2733	450.000	12.299
	32.6		Mobility support for mobile health team/ TA/DA to vaccinators for coverage in vacant sub-centres (per day Mobility : 1200/-, Vaccinator: 450/-, Driver: 400/-)		12	12000.000	1.440			12	12600.000	1.512

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				FY 2022-23				FY 2023-24				
				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)	
	32.14		Any other Supply (please specify) Mask, Sanitizer, Marker Pen, Magnifying glass									
	32.15		Training under Immunisation		9	59810.530	5.640		9	59810.530	5.640	
	32.16		Any other (please specify) Bridge Training		0	0.000	0.000		6	16000.000	0.901	
	32.17		IEC activities for Immunization		450	500.000	2.250		434	500.000	2.170	
	32.18		Any other IEC/BCC activities (please specify)									
	32.19		Printing and dissemination of Immunization cards, tally sheets, monitoring forms etc.		24709	4.460	1.102		25161	4.680	1.178	
	32.20		Alternative vaccine delivery in hard to reach areas		3507	235.470	8.258		3507	235.470	8.258	
	32.21		AVD in very hard to reach areas esp. notified by States/districts / normal area		6132	90.000	5.519		6132	90.000	5.519	

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				FY 2022-23				FY 2023-24			
				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)
	32.22		Alternative Vaccine Delivery in other areas		20	200.000	0.040		20	200.000	0.040
	32.23		POL for vaccine delivery from State to 5 RVS, RVS to 34 district and from district to 802 PHC/CHCs and Hiring Insulated Vacc. Delivery Van: 13 units		65	1567.780	1.016		65	6012.220	3.896
	32.24		Cold chain maintenance Dist Level: 33.88 @ Rs.4018 RVS : 1.44 @ 171 State Hq.: 28. 608 @ 3398		28	2511.000	0.703		28	3171.430	0.888
	32.25		To develop micro plan at sub-centre level		99	100.000	0.099		99	100.000	0.099
	32.26		For consolidation of micro plans at block level		34	1117.650	0.380		34	1117.650	0.380

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				FY 2022-23				FY 2023-24				
				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)	
	32.27		Support for Quarterly State level review meetings of district officer (per participants : Rs. 2803/-)									
	32.28		Quarterly review meetings exclusive for RI at district level with Block MOs, CDPO, and other stake holders		6	13466.670	0.808		6	13466.670	0.808	
	32.29		Quarterly review meetings exclusive for RI at block level		99	1321.210	1.308		99	1321.210	1.308	
	32.30		Mobility support for supervision at State level (including SAANS supportive supervision)									
	32.31		Mobility Support for supervision for district level officers, Block & Sector Level Officers & LHV, BEE, H>E		1110	337.350	3.745		1345	337.350	4.537	
	175		Quality Management System for AEFI surveillance under Universal Immunisation Programme		5	15000.000	0.750					

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				FY 2022-23				FY 2023-24			
				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)
	39.3		Training of master trainers at State, district and block level Training of two nodal teachers per school								
RCH.5	40	Adolescent Health	Other Adolescent Health Components	0.000	0	0.000	0.000		0	0.000	0.000
RCH.5	41	Adolescent Health	State specific Initiatives and Innovations	0.000	60	0.019	1.140		129	0.031	4.000
	41.1		Incentivised innovative activity related to Child Marriage								
	41.2		IEC/BCC on Adolescent Health		60	0.019	1.140		129	0.031	4.000
Adolescent Health			Sub-Total	0.000	464	0.136	2.568		611	0.150	5.584
RCH.6	42	Family Planning	Sterilization - Female	0.000	4319	2043.406	99.839		4447	2027.816	101.083
	42.1		Female sterilization fixed day services		20	6.667	3.000		22	6.667	3.300
	42.2		Compensation for female sterilization		3034	32.140	94.400		3113	32.179	96.740
	42.3		Drop back scheme for sterilization clients		1262	2003.175	0.630		1311	1986.364	0.660

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				FY 2022-23				FY 2023-24			
				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)
RCH.6	43	Family Planning	Sterilization - Male	0.000	51	31.250	2.160		52	32.965	2.743
	43.1		Male Sterilization fixed day services		1	6.250	0.160		1	6.250	0.160
	43.2		Compensation for male sterilization/ NSV		50	25.000	2.000		50	25.000	2.000
	43.3		Training of medical officers on NSV						1	1.715	0.583
	43.4		NSV kits								
RCH.6	44	Family Planning	IUCD Insertion (PPIUCD and PAIUCD)	0.000	9406	7057.713	21.175		9717	7066.172	22.455
	44.1		IUCD fixed day services		5	20.000	0.250		5	20.000	0.250
	44.2		Compensation for IUCD insertion at health facilities (including fixed day services at SHC and PHC)		200	5000.000	0.040		250	5000.000	0.050
	44.3		PPIUCD services: Compensation to beneficiary for PPIUCD insertion		4393	370.405	11.860		4481	370.331	12.100
	44.4		PAIUCD Services: Compensation to beneficiary per PAIUCD insertion		206	332.258	0.620		248	335.135	0.740

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				FY 2022-23				FY 2023-24			
				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)
	44.5		ASHA PPIUCD incentive for accompanying the client for PPIUCD insertion (@ Rs. 150/ASHA/insertion)		4393	666.616	6.590		4481	666.815	6.720
	44.6		ASHA PAIUCD incentive for accompanying the client for PAIUCD insertion (@ Rs. 150/ASHA/insertion)		206	664.516	0.310		248	670.270	0.370
	44.7		PPIUCD forceps								
	44.8		TOT (IUCD insertion training)								
	44.9		Training of Medical officers (IUCD insertion training)		1	1.835	0.545		1	1.835	0.545
	44.10		Training of Nurses (Staff Nurse/LHV/ANM) (IUCD insertion training)		2	2.083	0.960		3	1.79	1.68
	44.11		Reference manual for IUCD services								
	44.12		IUCD Cards								
	44.13		IUCD Register (service delivery and follow up register)								
RCH.6	45	Family Planning	ANTARA	0.000	2803	8.869	3.458		2802	2008.867	3.260

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				FY 2022-23				FY 2023-24			
				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)
	45.1		Injectable contraceptive incentive for beneficiaries		1400	0.001	1.400		1400	1000.000	1.400
	45.2		ASHA incentive for accompanying the client for Injectable MPA (Antara Prog) administration (@Rs 100/dose/beneficiary)-		1400	0.001	1.400		1400	1000.000	1.400
	45.3		TOT (Injectable Contraceptive Trainings)								
	45.4		Training of Medical officers (Injectable Contraceptive Trainings)		1	3.817	0.262		1	3.817	0.262
	45.5		Training of Nurses (ANM/GNM/CHO) (Injectable Contraceptive Trainings)		2	5.051	0.396		1	5.051	0.198
	45.6		Reference manual for Injectable MPA services								
	45.7		MPA Cards								
	45.8		MPA register								
RCH.6	46	Family Planning	MPV (Mission Parivar Vikas)	0.00	9333		25.93		443910		70.54

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				FY 2022-23				FY 2023-24			
				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)
	46.1		ASHA Incentives under Saas Bahu Sammellan		648	996.923	0.650		945	0.001	0.95
	46.2		ASHA Incentives under Nayi Pehl Kit		7216	1000.832	7.210		7283	1000.41	7.28
	46.3		ASHA incentive for updatation of EC survey before each MPV campaign		676	185.205	3.650		676	185.21	3.65
	46.4		Saas Bahu Sammelans		792	0.015	11.880		3062	0.015	45.93
	46.5		Saarathi Vans		1	0.394	2.540		1	0.29	3.42
	46.5		IEC Van						431775		8.64
	46.6		Nayi Pehl Kit								
	46.7		Printing for Mission Parivar Vikas Campaign								
	46.8		Training of RMNCH+A/ for Frontline workers						168	250.00	0.672
RCH.6	47	Family Planning	Family Planning Indemnity Scheme	0.000	0	0.000	0.000		0	0.000	0.000
	47		Family Planning Indemnity Scheme				-			-	
RCH.6	48	Family Planning	FPLMIS	0.000	1	3.096	0.323		1	3.096	0.323
	48.1		FP-LMIS training								
	48.2		FP-LMIS Refresher training		1	3.096	0.323		1	3.096	0.323
RCH.6	49	Family Planning	World Population Day and Vasectomy fortnight	0.000	356	518.163	2.419		356	518.163	2.419

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				FY 2022-23				FY 2023-24			
				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)
	49.1		PM activities for World Population Day' celebration (Only mobility cost): funds earmarked for district level activities		5	50.000	0.100		5	50.000	0.100
	49.2		PM activities for Vasectomy Fortnight celebration (Only mobility cost): funds earmarked for district level activities		5	62.500	0.080		5	62.500	0.080
	49.3		PM activities for World Population Day' celebration (Only mobility cost): funds earmarked for block level activities		5	33.333	0.150		5	33.333	0.150
	49.4		PM activities for Vasectomy Fortnight celebration (Only mobility cost): funds earmarked for block level activities		5	33.333	0.150		5	33.333	0.150
	49.5		IEC & promotional activities for World Population Day celebration		285	175.061	1.628		285	175.061	1.628
	49.6		IEC & promotional activities for Vasectomy Fortnight celebration		51	163.934	0.311		51	163.934	0.311

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	19-Fund allocated to Kamrup (Metro)							
				FY 2022-23				FY 2023-24			
				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)
RCH.6	50	Family Planning	Other Family Planning Components	0.00	3397		35.11		5718		38.28
	50.1		Other activities (demand generation, strengthening service delivery etc.) (State may budget for Installation of condom boxes)		90	200.000	0.450		90	200.000	0.450
	50.2		POL for Family Planning/ Others (including additional mobility support to surgeon's team if req)		120	200.000	0.600		120	200.000	0.600
	50.3		ASHA incentive under ESB scheme for promoting spacing of births		336	42.158	7.970		1672	200.000	8.360
	50.4		ASHA Incentive under ESB scheme for promoting adoption of limiting method up to two children		2485	100.000	24.850		2550	100.000	25.500
	50.5		Any other Drugs & Supplies (Please specify)								
	50.6		Training for Post abortion Family Planning		1	5.556	0.180		1	5.556	0.180

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				FY 2022-23				FY 2023-24			
				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)
	50.7		Other Family Planning trainings (please specify) MPV Training		1	3.125	0.320				
	50.8		Integrated manual on RMNCAH+N Counselling								
	50.9		MEC Wheel								
	50.10		Contraceptive distribution register								
	50.11		FP QAC meetings (Minimum frequency of QAC meetings as per Supreme court mandate: State level - Biannual meeting; District level - Quarterly)		4	20.000	0.200		4	20.000	0.200
	50.12		FP review meetings (As per Hon'ble SC judgement)								
	50.13		Training of RMNCH+A/ FP Counsellors						2	2.15	0.9310
	50.14		Media Mix of Mid Media/ Mass Media		360	666.667	0.540		1279	0.002	2.055
	50.15		FP Equipments								
RCH.6	51	Family Planning	State specific Initiatives and Innovations								
Family Planning			Sub-Total	0.000	29666	9662.497	190.414		467003	11657.079	241.101
RCH.7	52	Nutrition	Anaemia Mukht Bharat	0.000	2310	5870.000	7.344		2445	2870.000	8.561

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				FY 2022-23				FY 2023-24			
				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)
	52.9		Albendazole tablets for PW								
	52.10		One Day Orientation of Frontline Workers(ASHA/ANM) and allied department workers(Teachers/AWW) on Anaemia Mukh Bharat		1651	70.000	1.155		1651	70.000	1.155
RCH.7	53	Nutrition	National Deworming Day	0.000	1887	271.531	4.005		1887	271.531	4.005
	53.1		Orientation on National Deworming Day		1210	70.531	0.859		1210	70.531	0.859
	53.2		Printing of IEC materials and reporting formats etc. for National Deworming Day		1	1.000	1.794		1	1.000	1.794
	53.3		Incentive for National Deworming Day for mobilising out of school children		676	200.000	1.352		676	200.000	1.352
	53.4		Albendazole Tablets for non-pregnant & non-lactating women in Reproductive Age (20-49 years)		0	0.000	0.000		0	0.000	0.000
	53.5		Albendazole Tablets for children (6-60months)		0	0.000	0.000		0	0.000	0.000
	53.6		Albendazole Tablets for children (5-10 yrs)		0	0.000	0.000		0	0.000	0.000

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				FY 2022-23				FY 2023-24			
				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)
	53.7		Albendazole Tablets under WIFS (10-19 yrs)		0	0.000	0.000		0	0.000	0.000
RCH.7	54	Nutrition	Nutritional Rehabilitation Centers (NRC)	0.000	28	60865.290	6.990		28	150.000	6.116
	54.1		Operating Expenses for NRCs		1	1.000	6.750		1		6.075
	54.2		Incentive for referral of SAM cases to NRC and for follow up of discharge SAM children from NRCs		26	150.000	0.040		27	150.000	0.041
	54.3		Establishment of NRC		1	60714.290	0.200		0	0.000	0.000
	54.4		Training on facility based management of Severe Acute Malnutrition (including refreshers)	0.000	0	0.000	0.000		0	0.000	0.000
RCH.7	55	Nutrition	Vitamin A Supplementation	0.000	2	0.000	0.020		2	0.000	0.020
	55.1		Vitamin A syrup	0.000	0	0.000	0.000		0	0.000	0.000
	55.2		Printing for Micronutrient Supplementation Programme		2		0.020		2		0.020
RCH.7	56	Nutrition	Mother's Absolute Affection (MAA)	0.000	730	15857.540	6.884		730	15857.540	6.884

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				FY 2022-23				FY 2023-24			
				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)
	56.1		4 days Trainings on IYCF for MOs, SNs, ANMs of all DPs and SCs (ToTs, 4 days IYCF Trainings & 1 day sensitization on MAA Programme		53	15756.540	4.175		53	15756.540	4.175
	56.2		Printing cost for MAA Programme		1	1.000	0.680		1	1.000	0.680
	56.3		ASHA incentive under MAA programme @ Rs 100 per ASHA for quarterly mother's meeting		676	100.000	2.028		676	100.000	2.028
RCH.7	57	Nutrition	Lactation Management Centers	0.000	1	0.000	31.930		0	0.000	0.000
	57		Establishment of LMC and LMU	0.000	1	0.000	31.930		0	0.000	0.000
RCH.7	58	Nutrition	Intensified Diarrhoea Control Fortnight	0.000	99828	3.000	2.001		100760	3.000	2.010
	58.1		Incentive for IDCF for prophylactic distribution of ORS to family with under-five children.		99826	1.000	0.998		100758	1.000	1.008
	58.2		Orientation/Planning/Launch on SAANS initiative at state or district(Pneumonia)/IDCF Orientation		1	1.000	0.440		1	1.000	0.440

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				FY 2022-23				FY 2023-24			
				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)
	58.3		Printing of IEC Materials and monitoring formats for IDCF		1	1.000	0.563		1	1.000	0.563
	58.4		ORS	0.000	0	0.000	0.000		0	0.000	0.000
	58.5		Zinc	0.000	0	0.000	0.000		0	0.000	0.000
RCH.7	59	Nutrition	Eat Right Campaign								
RCH.7	60	Nutrition	Other Nutrition Components	0.000	106	1.022	3.240		106	1.022	3.240
	60.1		HWC based Anaemia Screening & Treatment	0.000	0	0.000	0.000		0	0.000	0.000
	60.2		ASHA Incentive for mobilization of Beneficiaries for T3 camp	0.000	0	0.000	0.000		0	0.000	0.000
	60.3		Mass Awareness and Observance of National Deworming Day NDD		105	0.022	2.300		105	0.022	2.300
	60.4		Mass Awareness on Intensified Diarrhea Control Fortnight Campaign in all the Districts		1	1.000	0.940		1	1.000	0.940
RCH.7	61	Nutrition	State specific Initiatives and Innovations								
Nutrition			Sub-Total	0.000	104892	82868.383	62.414		105958	19153.093	30.836

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				FY 2022-23				FY 2023-24			
				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)					
RCH.8	62	National Iodine Deficiency Disorders Control Programme (NIDDCP)	Implementation of NIDDCP	0.000	2	0.164	0.164		2	0.174	0.174
	62.1		ASHA Incentive under NIDDCP								
	62.2		Supply of salt testing kits								
	62.3		Goiter survey in 6 nos. of dsitricks								
	62.4		Management of IDD monitoing lab- by State IDD Cell	0.000	1	0.014	0.014		1	0.024	0.024
	62.5		Health Education & Publicity	0.000	1	0.150	0.150		1	0.150	0.150
National Iodine Deficiency			Sub-Total	0.000	2	0.164	0.164		2	0.174	0.174
NDCP.1	63	Integrated Disease Surveillance Programme (IDSP)	Implementation of IDSP	0.000	2918	10.549	17.325		2918	13.656	20.720
	63.1		One day sensitization for PRIs	0.000	0	0.000	0.000		0	0.000	0.000

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				FY 2022-23				FY 2023-24			
				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)
	63.2		Non-recurring costs on account of equipment for District Public Health Labs requiring strengthening.	0.000	0	0.000	0.000		0	0.000	0.000
	63.3		Medical Officers one day training.	0.000	1	0.144	0.144		1	0.144	0.144
	63.4		Medical College Doctors one day training at Medical Colleges,	0.000	1	0.081	0.081		1	0.081	0.081
	63.5		Hospital Pharmacists/Nurses Training one day training,		1	0.128	0.128		1	0.128	0.128
	63.6		Lab. Technician Three days training,	0.000	1	0.630	0.630		1	0.630	0.630
	63.7		Data Managers two days training	0.000	0	0.000	0.000		0	0.000	0.000
	63.8		One day training for Data Entry Operator Under IDSP	0.000	0	0.000	0.000		0	0.000	0.000
	63.9		ASHA & MPWs, AWW & Community volunteers one day training,		1	0.068	0.068		1	0.068	0.068

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				FY 2022-23				FY 2023-24			
				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)					
	63.10		One day training for Data entry and analysis for Block Health Team (including Block Programme Manager)	0.000	2	0.158	0.315		2	0.158	0.315
	63.11		Other(IDH)	0.000	0	0.000	0.000		0	0.000	0.000
	63.12		Recurring costs on account of Consumables, kits, communication, misc. expenses etc. at each district public health lab (applicable only for functional labs having requisite manpower)	0.000	1	2.000	2.000		1	5.050	5.050
	63.13		Referral Network of laboratories (Govt. Medical College labs) Reimbursement based payment for laboratory tests (to be calculated for already approved labs in previous PIPs of States for corresponding next years)	0.000	1	2.000	2.000		1	2.000	2.000

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				FY 2022-23				FY 2023-24			
				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)					
	63.14		Expenses on account of consumables, operating expenses, office expenses, transport of samples, miscellaneous etc for MCHs.	0.000	1	2.000	2.000		1	2.000	2.000
	63.15		Costs on Account of newly formed districts	0.000	0	0.000	0.000		0	0.000	0.000
	63.16		Expenses on account of consumables, operating expenses, office expenses, transport of samples, miscellaneous etc. Including HR cost for One DEO (lumpsum @ Rs. 12500/- month) For IDH(Subsidery to Govt. Medical College)	0.000	0	0.000	0.000		0	0.000	0.000
	63.17		Printing activities under IDSP	0.000	2900	0.001	3.620		2900	0.001	3.810
	63.18		IDSP Review Meetings	0.000	2	0.050	0.100		2	0.105	0.105

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				FY 2022-23				FY 2023-24			
				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)					
	63.19		MOBILITY SSU: Travel Cost, POL, etc. during outbreak investigations and field visits for monitoring programme activities at SSU on need basis	0.000	0	0.000	0.000		0	0.000	0.000
	63.20		MOBILITY DSUs Travel Cost, POL, etc. during outbreak investigations and field visits for monitoring programme activities at DSUs	0.000	5	0.050	3.000		5	0.053	3.150
	63.21		Office expenses on telephone, fax, Broadband Expenses & Other Miscellaneous Expenditures	0.000	1	3.240	3.240		1	3.240	3.240
	63.22		Office Expenses on Minor Repair/ replacement and AMC of IT Equipments/ Office Equipments supplied under IDSP	0.000	0	0.000	0.000		0	0.000	0.000
Integrated Disease			Sub-Total	0.000	2918	10.549	17.325		2918	13.656	20.720

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				FY 2022-23				FY 2023-24			
				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)
NDCP.2	64	National Vector Borne Disease Control Programme (NVBDCP)	Malaria	3.000	128191	12.792	28.868		148191	11.222	26.398
	64.1		ASHA incentive for proposed blood slide collection		58157	0.000	8.724		58157	0.000	8.724
	64.2		ASHA incentive for administering treatment of positive Malaria cases		5	0.001	0.004		5	0.001	0.004
	64.3		Operational cost for Impregnation of Bed nets- for NE states		70000	0.000	2.100		90000	0.000	2.700
	64.4		Larvivorous Fish support		1	0.750	0.750		1	0.750	0.750
	64.5		Community Health Volunteers(CHV's)								
	64.6		Maintenance of Hatcheries		1	1.500	1.500		1	1.500	1.500
	64.7		Non-Health Equipment (NHP)- GFATM (Purchase)								
	64.8		Non-Health Equipment (NHP)- GFATM(Repair & Maintenance)		1	0.028	0.028		1	0.028	0.028

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				FY 2022-23				FY 2023-24			
				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)
	64.23		GFATM Project: Travel related cost		1	3.318	3.318		1	3.318	3.318
	64.24		Mobility support for Field activities for State MVCR Cell		12	0.300	5.100		12	0.300	3.600
	64.25		Zonal Entomological unit	3.000	1	1.000	1.000		1	1.000	1.000
	64.26		Travel related Cost (TRC) - GFATM		1	0.055	0.055		1	0.055	0.055
	64.27		Maintenance cost of vehicles		1	0.400	0.400		1	0.400	0.400
	64.28		Epidemic Preparedness & Response (Malaria)								
NDCP.2	65	National Vector Borne Disease Control Programme (NVBDCP)	Kala Azar								
NDCP.2	66	National Vector Borne Disease Control Programme (NVBDCP)	AES/JE	0.000	534	4.835	16.040		634	5.235	16.830

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				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)
	66.1		ASHA incentive for referral of AES/JE cases to the nearest CHC/DH/Medical College		10	0.003	0.030		10	0.003	0.030
	66.2		Acute Encephalitis Syndrome (AES)/ Japanese Encephalitis (JE): Operational costs for Malathion fogging		20	0.375	7.850		20	0.375	7.500
	66.3		Fogging Machine								
	66.4		Procurement of Insecticides Malathion (Breakup provided)		500	0.007	3.460		600	0.007	4.200
	66.5		JE IGM Test Kits								
	66.6		Capacity Building (AES/ JE)		2	0.250	0.500		2	0.250	0.500
	66.7		IEC/BCC specific to J.E. in endemic areas		1	2.200	2.200		1	2.600	2.600
	66.8		Monitoring and supervision (JE/ AE)		1	2.000	2.000		1	2.000	2.000
NDCP.2	67	National Vector Borne Disease Control Programme (NVBDP)	Dengue & Chikungunya	0.000	471	12.060	20.820		471	22.850	28.490

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					Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
	67.1		ASHA incentive for Dengue/ Chikungunya		465	0.010	4.650		465	0.010	4.650
	67.2		Dengue & Chikungunya: Vector Control, environmental management & repair of fogging machine		1	8.400	8.400		1	8.400	8.400
	67.3		Dengue NS1 Antigen Kit								
	67.4		Temephos /Bti- larvicide								
	67.5		Test Kits (Dengue & Chikungunya IGM kits)								
	67.6		Training / Workshop (Dengue and Chikungunya)		1	0.300	0.300		1	0.300	0.300
	67.7		Apex Referral Labs recurrent								
	67.8		Sentinel Surveillance Hospital recurrent		2	1.000	2.000		2	1.000	2.000
	67.9		Elisa facility to Sentinel Survey Labs								
	67.10		IEC/BCC for Social Mobilization (Dengue and Chikungunya)		1	2.350	2.350		1	2.520	2.520
	67.11		Monitoring/supervision and Rapid response (Dengue and Chikungunya)		1		3.120		1	10.620	10.620

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					Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
NDCP.2	68	National Vector Borne Disease Control Programme (NVBDPCP)	Lymphatic Filariasis	0.000	3	5.580	5.580		2	0.580	0.580
	68.1		Lymphatic Filariasis: Morbidity Management		1	0.080	0.080		1	0.080	0.080
	68.2		ICT Survey								
	68.3		Microfilaria Survey in Non- endemic dist.								
	68.4		Post MDA Surveillance:		1	0.500	0.500		1	0.500	0.500
	68.5		Sub-national Disease Free Certification: Lymphatic Filariasis		1	5.000	5.000				
	68.6		Monitoring & Supervision (Lymphatic Filariasis)								
	68.7		Mass Drugs Administration (MDA)								
National Vector Borne Disease			Sub-Total	3.000	129199	35.267	71.308		149298	39.887	72.298
NDCP.3	69	National Leprosy Eradication Programme (NLEP)	Case detection and Management	0.000	816	0.874	1.998		766	0.879	26.059

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				FY 2022-23				FY 2023-24			
				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)
	69.1		Active Case Detection & Regular Surveillance (ACD&RS).		2	0.541	1.081		2	0.546	1.092
	69.2		Prevention of Disability (PoD) Camp		1	0.120	0.120		1	0.120	0.120
	69.3		ASHA incentive for detection of Leprosy		6	0.003	0.015		6	0.003	0.015
	69.4		ASHA Incentive for PB (Treatment completion)		2	0.004	0.008		2	0.004	0.008
	69.5		ASHA Incentive for MB (Treatment completion)		4	0.006	0.024		4	0.006	0.024
	69.6		Partial Incentives to ASHA for Leprosy case suspects		500	0.001	0.250		500	0.001	0.250
	69.7		ASHA incentives for Training		300	0.000	0.300		250	0.000	0.250
	69.8		Drugs & Supplies for NLEP		1	0.200	0.200		1	0.200	0.200
	69.9		Leprosy Case Detection Campaign (LCDC)						1		24.100
NDCP.3	70	National Leprosy Eradication Programme (NLEP)	DPMR Services: Reconstructive surgeries	0.000	68	0.137	1.474		58	0.137	0.824

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	19-Fund allocated to Kamrup (Metro)							
				FY 2022-23				FY 2023-24			
				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)
	72.6		Mobility support/Travel expenses at State Cell								
	72.7		Mobility support at District Cell		1	0.850	0.850		1	0.850	0.850
	72.8		Office operation, maintenance & Consumables – State Cell								
	72.9		Office operation, maintenance & Consumables – District Cell		1	0.500	0.500		1	0.500	0.500
	72.10		Office equipments maintenance - State								
National Leprosy Eradication			Sub-Total	0.000	895	3.023	6.084		834	3.091	29.833
NDCP.4	73	National Tuberculosis Elimination Programme (NTEP)	Drug Sensitive TB (DSTB)	0.870	312725	7.121	61.860		125173	4.965	55.699
	73.1		Treatment Supporter Honorarium	0.870	2000	0.010	20.000		2000	0.010	20.000
	73.2		Sample collection & transportaion		8000	0.000	2.000		8000	0.000	2.000
	73.3		Incentive for community volunteer undertaking ACF		300000	0.000	15.000		112500	0.0001	11.250

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	19-Fund allocated to Kamrup (Metro)								
				FY 2022-23				FY 2023-24				
				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)	
	73.4		STC Maintenance									
	73.5		SDS Maintenace									
	73.6		DTC Establishment									
	73.7		DTC Maintenance		1	0.500	0.500		1	0.500	0.500	
	73.8		DDS Maintenance		1	0.200	0.200		1	0.200	0.200	
	73.9		TU Maintance		6	0.200	1.200		6	0.200	1.200	
	73.10		DMC (Maintenance for 200) @ Rs 0.005 lakh		8	0.050	0.400		8	0.050	0.400	
	73.11		X-Ray facilities for 10 nos @ Rs 3 lakh									
	73.12		Procurement of equipment for DMC									
	73.13		Equipment for backpack X-Ray									
	73.14		AMC for Binocular microscope & LED FM		16	0.049	0.790		16	0.047	0.749	
	73.15		Procurment of 99 DOTS sleeve									
	73.16		Procurement of First line drugs		1	0.300	0.300		1	0.300	0.300	
	73.17		Drug Transportaion charges									
	73.18		Lab materials and consumables for DMCs		2600	0.002	6.200		2600	0.002	6.200	

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	19-Fund allocated to Kamrup (Metro)							
				FY 2022-23				FY 2023-24			
				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)
	73.34		Research for medical colleges (Thesis for PG)								
	73.35		Supervision & Monitoring		5	0.600	3.000		5	0.600	3.000
	73.36		Vehicle Hiring & POL		8	0.600	4.800		8	0.600	4.800
	73.37		Office Operation (Miscellaneous)		14	0.200	2.800		14	0.200	2.800
NDCP.4	74	National Tuberculosis Elimination Programme (NTEP)	Nikshay Poshan Yojana	3.00	4050		122.50		3380	0.08	79.40
	74.1		NPY for DSTB patients	3.000	4000	0.030	120.000		2500	0.030	75.000
	74.2		NPY for DRTB patients		50	0.050	2.500		80	0.050	4.000
	74.3		Incentive to ASHA and CV for seeding of bank account information						800	0.001	0.400

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	19-Fund allocated to Kamrup (Metro)							
				FY 2022-23				FY 2023-24			
				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)
NDCP.4	75	National Tuberculo sis Eliminatio n Programm e (NTEP)	PPP	0.000	1804	4.080	20.600		1803	7.515	23.500
	75.1		Private Provider Incentive		900	0.005	4.500		900	0.005	4.500
	75.2		Informant Incentive		350	0.005	1.750		350	0.005	1.750
	75.3		Public Private Mix (PP/NGO Support)		3	3.565	11.100		2	7.000	14.000
	75.4		Public Private Support Agency (PPSA)								
	75.5		Multi Sectoral collaboration activities		1	0.500	0.500		1	0.500	0.500
	75.6		Private Practitioner Incentive		550	0.005	2.750		550	0.005	2.750
NDCP.4	76	National Tuberculo sis Eliminatio n Programm e (NTEP)	Latent TB Infection (LTBI)	0.00	766		11.26		2914	0.03	54.85

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				FY 2022-23				FY 2023-24			
				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)
	77.15		Procurement of Sputum collection and transportaion of samples								
	77.16		Sample transportation (courier services)		700	0.003	1.750		700	0.003	1.750
	77.17		Referhser Training of STS at State level								
	77.18		Referhser Training of STLS at State level								
NDCP.4	78	National Tuberculosis Elimination Programme (NTEP)	TB Harega Desh Jeetega Campaign	0.000	7	0.623	2.990		7	0.613	2.930
	78.1		ACSM (State + District)		6	0.473	2.840		6	0.463	2.780
	78.2		Printing (ACSM State + District)		1	0.150	0.150		1	0.150	0.150
NDCP.4	79	National Tuberculosis Elimination Programme (NTEP)	State specific Initiatives and Innovations	0.000	0	0.000	0.000		0	0.000	0.000

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				FY 2022-23				FY 2023-24				
				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)	
	84.3		One Days Training course for Block Medical Officer and Sectoral Medical Officer	0.000	1	0.224	0.224			1	0.224	0.224
	84.4		One Days Training course for ANM & Pharmacist at District HQ	0.000	1	0.104	0.104			1	0.104	0.104
	84.5		IEC/BCC under NRCP :Animal awerness and DO's AND Don'ts in the event of animal bites	0.000	1	0.250	0.250			1	0.250	0.250
	84.6		printing of formats for monitoring and Surveillance under NRCP	0.000	1	0.250	0.250			1	0.250	0.250
	84.7		Monitoring and surveillance	0.000	1	0.150	0.150			1	0.150	0.150
National Rabies Control			Sub-Total	0.000	5	0.978	0.978			5	0.978	0.978
NDCP.7	85	Programme for Prevention and Control of Leptospirosis (PPCL)	Implementation of PPCL	0.000	8	0.453	0.760			10	0.639	1.079

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			FY 2022-23			FY 2023-24				
			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)
85.1		Training: 1. One Days Training course for DNO, District Epidemiologist, District Microbiologist, one Medical Officer, One Veterinary officer one Forest Officer of district conducted by State HQ for all 34 district. 2. One Days Training course for Block Medical Officer , Sectoral Medical Officer, Veterinary Officer & CHO at District for 15 district of Assam, 3. One day sensitization training of ANM and pharmacist for 15 districts of Assam.						2	0.132	0.264

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				FY 2022-23				FY 2023-24			
				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)					
	85.2		Procurement of Drugs, Diagnostic Kits, supplies etc 1. Procurement of Drugs, Diagnostic Kits, supplies etc under national Programme for Prevention and control of Leptospirosis (Procurement of ELISA Kits) 2. Procurement of Drugs, Diagnostic Kits, supplies etc under national Programme for Prevention and control of Leptospirosis(Procurement of Rapid Kits)		4	0.103	0.410		4	0.103	0.410
	85.3		IEC under national Programme for Prevention and control of Leptospirosis.		1	0.200	0.200		1	0.250	0.250

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				FY 2022-23				FY 2023-24			
				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)
	85.4		1.Review Meetings under national Programme for Prevention and control of Leptospirosis at State H.Q 2. Review Meetings under national Programme for Prevention and control of Leptospirosis at Districts		1	0.050	0.050		1	0.055	0.055
	85.5		Mobility Support under national Programme for Prevention and control of Leptospirosis for State and District		1	0.050	0.050		1	0.050	0.050
	85.6		Printing of Training booklets for Medical officer and CHO		1	0.050	0.050		1	0.050	0.050
Programme for Prevention			Sub-Total	0.000	8	0.453	0.760		10	0.639	1.079
NDCP.8	86	State specific Initiatives and Innovations	Implementation of State specific Initiatives and Innovations								
State specific Initiatives and			Sub-Total	0.000	0	0.000	0.000		0	0.000	0.000
NCD.1		National Program for Control of									

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				FY 2022-23				FY 2023-24			
				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)					
NCD.1	87	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Cataract Surgeries through facilities	0.000	2100	0.010	21.000		2200	0.010	22.000
NCD.1	88	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Cataract Surgeries through NGOs	0.000	2200	0.020	44.000		2200	0.020	44.000

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				FY 2022-23				FY 2023-24				
				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)	
NCD.1	89	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Other Ophthalmic Interventions through facilities									
NCD.1	90	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Other Ophthalmic Interventions through NGOs	0.000	57	0.195	3.475		60	0.195	3.775	
	90.1		Glucoma @ 2000/ per case	0.000	20	0.020	0.400		20	0.020	0.400	
	90.2		Keratoplasty @ 7500/ per case	0.000	25	0.075	1.875		25	0.075	1.875	
	90.3		Vitreoretinal Surgery @ 10000/ per case	0.000	12	0.100	1.200		15	0.100	1.500	

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				FY 2022-23				FY 2023-24					
				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)		
NCD.1	91	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Mobile Ophthalmic Units										
NCD.1	92	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Collection of eye balls by eye banks and eye donation centres	0.000	240	0.010	2.400		240	0.010	2.400		

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				FY 2022-23				FY 2023-24					
				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)							
NCD.1	93	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Free spectacles to school children	0.000	500	0.002	1.000						
NCD.1	94	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Free spectacles to Old Persons	0.000	500	0.002	1.000						

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				FY 2022-23				FY 2023-24			
				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)
	97.9		Awareness generation activities in the community, schools, workplaces with community involvement		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
	97.12		Operational expenses of the district centre : rent, telephone expenses, website etc.		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			Sub-Total	0.000	115	3.077	10.078		99	3.077	9.291
NCD.3	99	National Programme for Health Care for the Elderly (NPHCE)	Geriatric Care at DH	0.000	1	0.750	0.750		1	0.750	0.750
	99.1		Procurement of Furniture and Equipments	0.000	0	0.000	0.000		0	0.000	0.000

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				FY 2022-23				FY 2023-24			
				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)
	99.2		Procurement of Machinery and Equipment	0.000	0	0.000	0.000		0	0.000	0.000
	99.3		IPC, Group activities & Mass Media for NPHCE	0.000	0	0.000	0.000		0	0.000	0.000
	99.4		Celebration of days-i.e International Day for older persons	0.000	1	0.750	0.750		1	0.750	0.750
NCD.3	100	National Programme for Health Care for the Elderly (NPHCE)	Geriatric Care at CHC/SDH	0.000	0	0.000	0.000		0	0.000	0.000
	100.1		Procurement of Machinery and Equipment	0.000	0	0.000	0.000		0	0.000	0.000
	100.2		Drugs & supplies for Geriatric Patients								
	100.3		Moduler Training of Doctors and Staff Nurses on Geriatric	0.000	0	0.000	0.000		0	0.000	0.000
NCD.3	101	NPHCE	Geriatric Care at PHC/SHC								
NCD.3	102	NPHCE	Community Based Intervention								
NCD.3	103	NPHCE	State specific Initiatives and Innovations								
National Programme for			Sub-Total	0.000	1	0.750	0.750		1	0.750	0.750

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				FY 2022-23				FY 2023-24			
				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)
NCD.4	106	National Tobacco Control Programme (NTCP)	Tobacco Cessation	0.000	99	4.770	8.440		99	2.770	10.440
	106.1		Tobacco Cessation Centre (TCC): Weekly FGD with the tobacco users		48	0.010	0.480		48	0.010	0.480
	106.2		Non-recurring: Equipment for DTCC								
	106.3		Non-recurring: Equipment for TCC								
	106.4		Trainings under NTCP at District level		1	1.600	1.600		1	1.600	1.600
	106.5		Trainings under NTCP at State level								
	106.6		Baseline/Endline surveys/ Research studies (DTCC)								
	106.7		Baseline/Endline surveys/ Research studies (STCC)								
	106.8		IEC/BCC for NTCP		1	2.000	2.000		1		4.000
	106.9		Hiring of Operational Vehicle under NTCP		1	1.000	1.000		1	1.000	1.000
	106.10		Enforcement Squads		36	0.060	2.160		36	0.060	2.160

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				FY 2022-23				FY 2023-24			
				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)
	106.11		District Tobacco Control Cell (DTCC) & Tobacco Cessation Centre (TCC): Office Expenses		12	0.100	1.200		12	0.100	1.200
	106.12		State Tobacco Control Cell (STCC): Misc./Office Expenses								
National Tobacco Control			Sub-Total	0.000	175	5.130	13.740		175	3.130	15.740
NCD.5	107	National Programme for Prevention and Control of Diabetes, Cardiovascular Disease and Stroke (NPCDCS)	NCD Clinics at DH	0.000	2	0.860	0.860		1	0.360	0.360
	107.1		Mobility, Miscellaneous & Contingencies etc.	0.000	1	0.360	0.360		1	0.360	0.360
	107.2		Drugs & supplies for District NCD Clinic								
	107.3		District NCD Clinic: Transport Referred Cases	0.000	1	0.500	0.500				

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				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)
NCD.5	108	National Programme for Prevention and Control of Diabetes, Cardiovascular Disease and Stroke (NPCDCS)	NCD Clinics at CHC/SDH	0.000	6	0.660	1.980		3	0.360	1.080
	108.1		Mobility, Miscellaneous & Contingencies etc.	0.000	3	0.360	1.080		3	0.360	1.080
	108.2		Drugs & supplies for CHC NCD Clinic	0.000	0	0.000	0.000		0	0.000	0.000
	108.3		Transport Referred Cases for CHC NCD Clinic:	0.000	3	0.300	0.900				
NCD.5	109	NPCDCS	Cardiac Care Unit (CCU/ICU) including STEMI	0.000	0	0.000	0.000		0	0.000	0.000
NCD.5	110	NPCDCS	Other NPCDCS Components	0.000	53	6.590	18.340		53	6.109	11.749
	110.1		Furniture, Furnishing, Renovation etc for State NCD Cell	0.000	0	0.000	0.000		0	0.000	0.000

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				FY 2022-23				FY 2023-24			
				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)
	110.2		Monitoring & Data Management - State NCD Cell	0.000	0	0.000	0.000		0	0.000	0.000
	110.3		Mobility Support, Field Visit - (TA, DA, POL) - State NCD Cell	0.000	0	0.000	0.000		0	0.000	0.000
	110.4		Operational Cost – (Expenses on account of Consumable, Office Expenses and Admin Expenses and Contingency etc.) - State NCD Cell	0.000	0	0.000	0.000		0	0.000	0.000
	110.5		Training under NPCDCS at State NCD Cell	0.000	0	0.000	0.000		0	0.000	0.000
	110.6		State NCD Cell - Printing activities for Universal Screening of NCDs	0.000	0	0.000	0.000		0	0.000	0.000
	110.7		IEC Activity for State NCD Cell on NPCDCS	0.000	0	0.000	0.000		0	0.000	0.000
	110.8		State Data Centre for hosting of NCD Data	0.000	0	0.000	0.000		0	0.000	0.000
	110.9		Renovation, Furnishing, Computer, Furniture & Office Equipments	0.000	0	0.000	0.000		0	0.000	0.000
	110.10		Monitoring & Data Management - District NCD Cell	0.000	1	2.000	2.000		1	2.000	2.000

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				FY 2022-23				FY 2023-24				
				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)	
	110.11		Mobility Support, Field Visit - (TA, DA, POL) - District NCD Cell	0.000	1	1.000	1.000			1	1.000	1.000
	110.12		Operational Cost – (Expenses on account of Consumable, Office Expenses and Admin Expenses and Contingency etc.) - District NCD Cell	0.000	1	1.000	1.000			1	1.000	1.000
	110.13		Training under NPCDCS at District NCD Cell	0.000	1	1.340	1.340			1	0.989	0.989
	110.14		IEC Activity for District NCD Cell on NPCDCS	0.000	1	1.000	1.000			1	1.000	1.000
	110.15		Mobility, Miscellaneous & Contingencies etc.	0.000	48	0.250	12.000			48	0.120	5.760
	110.16		Drugs & Supplies for PHC NCD Clinic (NPCDCS)	0.000	0	0.000	0.000			0	0.000	0.000
	110.17		Mobility, Miscellaneous & Contingencies etc.	0.000	0	0.000	0.000			0	0.000	0.000
	110.18		Supplies for Sub Centre Level (NPCDCS)	0.000	0	0.000	0.000			0	0.000	0.000

FMR Code/ SL. No.		Programm e/ Theme	Activity/Sub-Activity	19-Fund allocated to Kamrup (Metro)							
				FY 2022-23				FY 2023-24			
				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)
NCD.5	111	NPCDCS	State specific Initiatives and Innovations								
National Programme for			Sub-Total	0.000	61	8.110	21.180		57	6.829	13.189
NCD.6	112	Pradhan Mantri National Dialysis Programm e (PMNDP)	Haemodialysis Services	0.000	0	0.000	0.000		0	0.000	0.000
	112.1		Drugs & Supplies for National Dialysis Programme	0.000	0	0.000	0.000		0	0.000	0.000
	112.2		IEC / BCC - National Dialysis Programme (Haemodialysis Services and Peritoneal Dialysis)	0.000	0	0.000	0.000		0	0.000	0.000
	112.3		Pradhan Mantri National Dialysis Programme - PPP	0.000	0	0.000	0.000		0	0.000	0.000
NCD.6	113	Pradhan Mantri National Dialysis Programm e (PMNDP)	Peritoneal Dialysis Services	0.000	0	0.000	0.000		0	0.000	0.000
Pradhan Mantri National			Sub-Total	0.000	0	0.000	0.000		0	0.000	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	19-Fund allocated to Kamrup (Metro)							
				FY 2022-23				FY 2023-24			
				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)
NCD.7	114	National Program for Climate Change and Human Health (NPCCHH)	Implementation of NPCCHH	0.00	7		1.54		17		2.93
	114.1		Training of PRI Members representatives/Police personnels /NGO Personels and other stakeholders		2.00	0.25	0.50		2.00	0.25	0.50
	114.2		Training of medical officers, Health Workers and Programme Officers		1.00	0.30	0.30		1.00	0.25	0.25
	114.3		IEC on climate Secsitive dieeseases at Block,District and State level. Air pollution, heat ans climate sensitive diseases		1.00	0.40	0.40		1.00	0.40	0.40
	114.4		Printing Activities for NPCCHH		-	-	-		1.00	0.10	0.10
	114.5		Task force Meeting to draft health sector plan for Heat and Air Pollution		1.00	0.09	0.09		1.00	0.08	0.08

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				FY 2022-23				FY 2023-24			
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					Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
114.6		Sensitization workshop/ Meeting of the State Program Officers and District level Health Officers		2.00	0.13	0.25		-	-	-	
114.7		Logistics and Mobility support including POL for State Climate Change Change & Human Health Cell and District Climate Change & Human Health Cell (For regular Coordination with different stake holders, Monitoring and evaluation of NPCCHH activities.)		-	-	-		1.00	0.60	0.60	
114.8		Social Responsibility Conclave For Climate Change and Human Health. (To involve major Public & Pvt. Sector Enterprizes for Climate Change and Human Health under Company Social Responsibility Head.)		-	-	-		-	-	-	
114.9		Surveillance		-	-	-		-	-	-	

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				FY 2022-23				FY 2023-24			
				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)
	114.10		Vulnerability Assessment of Climate and Disaster Resilient Health Facilities	-	-	-	-	-	-	-	-
	114.11		Early Warning, Alert and Response System (EWARS)	-	-	-	-	-	-	-	-
	114.12		Installation of Solar Panel and other equipment in one District Hospital @ Rs. 60000/-per KW X 250 KW per hospital	-	-	-	-	-	-	-	-
	114.13		Replacement of Conventional Bulb to LED in 330 health facilities of 33 districts of Assam @ 10000 per HFX 330HF	-	-	-	-	10.00	0.10	1.00	-
	114.14		Development of Model Climate & Disaster Resilient Health Facilities	-	-	-	-	-	-	-	-
National Program for Climate			Sub-Total	0.000	7	0.000	1.540	17	0.000	2.930	
NCD.8	115	National Oral health programme (NOHP)	Implementation at DH	0.000	4	0.854	1.708	4	0.940	1.880	

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				FY 2022-23				FY 2023-24					
				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)		
NCD.8	118	National Oral health programme (NOHP)	State specific Initiatives and Innovations										
National Oral health			Sub-Total	0.000	4	0.854	1.708		4	0.940	1.880		
NCD.9	119	National Programme on palliative care (NPPC)	Implementation of NPPC	0.000	0	0.000	0.000		0	0.000	0.000		
	119.1		Miscellaneous Activity (Miscellaneous including Trave/POL/Stationery/Communications/ Drugs etc)	0.000	0	0.000	0.000		0	0.000	0.000		
	119.2		Training of PHC Medical Officers, Nurses, Paramedical Workers & Other Staffunder National Programme for Palliative Care (NPPC)	0.000	0	0.000	0.000		0	0.000	0.000		
National Programme on			Sub-Total	0.000	0	0.000	0.000		0	0.000	0.000		

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				FY 2022-23				FY 2023-24			
				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)					
NCD.10	120	National Programme for Prevention and Control of Fluorosis (NPPCF)	Implementation of NPPCF	0.000	0	0.000	0.000		0	0.000	0.000

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				FY 2022-23				FY 2023-24			
				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)
	120.2		Recurring Grant-in-aid (For ongoing selected districts under NPPCF) Laboratory Diagnostic								
	120.3		Health Education & Publicity for National Programme for Fluorosis (State & District)								
	120.4		NPPCF Coordination Meeting (On-going Districts)								
	120.5		Travel costs under NPPCF								
National Programme for			Sub-Total	0.000	0	0.000	0.000	0	0.000	0.000	
NCD.11	121	National Programme for Prevention and Control of Deafness (NPPCD)	Screening of Deafness	0.000	0	0.000	0.000	3	0.300	0.900	
	121.1		Procurement of Equipment								
	121.2		Training at PHC Kit								
	121.3		Training at District Hospital					3	0.300	0.900	

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	19-Fund allocated to Kamrup (Metro)								
				FY 2022-23				FY 2023-24				
				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)	
	127.3		Equipment for AB-HWCs									
	127.4		Provision of Free diagnostics at Ayushman Bharat Health & Wellness Centres (AB-H&WC)									
	127.5		Procurement of drugs for AB-H&WCs									
	127.6		Supplies for Ayushman Bharat Health & Wellness Centres (AB-H&WC)									
	127.7		Training of MO and Staff Nurse for H&WC									
	127.7(a)		Induction Training of New ASHA									
	127.8		Multi-skilling of ASHA for H&WC		16	1.504	24.064		16	1.289	20.614	
	127.9		Multi-skilling of MPW for H&WC		4	1.180	4.720		4	1.180	4.720	
	127.10.		IEC activities for Health & Wellness centre (H&WC)		36	0.030	1.080		36	0.030	16.830	
	127.11		Printing activities for H&WC									
HSS(U).1	128	Comprehensive Primary Healthcare (CPHC)	Wellness activities at HWCs- Urban	0.000	1632	0.005	8.160		1632	0.005	8.160	
	128		Yoga Trainer fees for yoga sessions		1632	0.005	8.160		1632	0.005	8.160	

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				FY 2022-23				FY 2023-24			
				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)
	136.4		Training for ULB members, DUHCs and Accountant Cum Sect. Staff		5	0.228	1.140		5	0.228	1.890
Comprehensive Primary			Sub-Total	0.000	2657	0.906	146.864		2656	0.906	147.197
HSS(U).3	137	Public Health Institutions as per IPHS norms	Urban PHCs	0.000	54	3.048	76.464		54	3.048	76.464
	137.1		Operational expenses of UPHCs		36	1.200	43.200		36	1.200	43.200
	137.2		Upgradation of existing facilities(UPHC)								
	137.3		Rent for UPHC		18	1.848	33.264		18	1.848	33.264
HSS(U).3	138	Public Health Institutions as per IPHS norms	Urban CHCs and Maternity Homes	0.000	2	1.200	2.400		2	1.200	2.400
	138		Others(Operational expenses of UCHCs)		2	1.200	2.400		2	1.200	2.400
Public Health Institutions as			Sub-Total	0.000	56	4.248	78.864		56	4.248	78.864
HSS(U).4	139	Quality Assurance	Quality Assurance Implementation & Mera Aspataal	0.000	77	0.082	3.220		78	0.088	3.520

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				FY 2022-23				FY 2023-24				
				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)	
HSS(U).5	145	HRH	Costs for HR Recruitment and Outsourcing									
HRH			Sub-Total	0.000	321	0.000	34.580		469	0.000	186.164	
HSS(U).6	146	Technical Assistance	Planning and Program Management	0.000	2	3.200	3.200		2	3.200	3.200	
	146.1		Mobility support for SPMU									
	146.2		Mobility support for DPMU		1	2.700	2.700		1	2.700	2.700	
	146.3		Administrative expenses (including Review meetings, workshops, etc.) for SPMU									
	146.4		Administrative expenses (including Review meetings, workshops, etc.) for DPMU		1	0.500	0.500		1	0.500	0.500	
Technical Assistance			Sub-Total	0.000	2	3.200	3.200		2	3.200	3.200	
HSS(U).7	147	Access	PPP									
Access			Sub-Total	0.000	0	0.000	0.000		0	0.000	0.000	
HSS(U).8	148	Innovation	State specific Programme Innovations and Interventions	0.000	0	0.000	0.000		0	0.000	0.000	

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	19-Fund allocated to Kamrup (Metro)							
				FY 2022-23				FY 2023-24			
				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)
	148.1		State Innovations and Interventions (Award to the best performing MAS, Convergence meeting etc)								
Innovation			Sub-Total	0.000	0	0.000	0.000		0	0.000	0.000
HSS(U).9	149	Untied Grants	Untied Fund	0.000	303	7.800	72.750		303	7.800	72.750
	149.1		Untied Fund to UPHCs in the Govt. building		18	1.750	31.500		18	1.750	31.500
	149.2		Untied Fund to UPHCs in the Rented building		18	1.000	18.000		18	1.000	18.000
	149.3		Untied Fund to UCHCs in the Govt. building		2	5.000	10.000		2	5.000	10.000
	149.4		MAS untied fund		265	0.050	13.250		265	0.050	13.250
Untied Grants			Sub-Total	0.000	303	7.800	72.750		303	7.800	72.750
HSS(U) - Total of NUHM				0.00			418.87				583.35
HSS.1	150	Comprehensive Primary Healthcare (CPHC)	Development and operations of Health & Wellness Centers - Rural	4.000	72	1.628	38.270		96	1.046	16.437
	150.1		ASHA incentives for population-based screening	0.000	38	0.209	7.923		50	0.209	10.425
	150.2		Infrastructure strengthening of SC to H&WC	0.000	0	0.000	0.000		0	0.000	0.000

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				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)
	150.3		Infrastructure strengthening of PHC to H&WC	4.000	0	0.000	0.000		0	0.000	0.000
	150.4		IT Equipments - Tablets; software for H&WC and ANM/MPW, OPEX COST	0.000	0	0.000	0.000		39	0.033	1.287
	150.5		NCD Drugs for Health and Wellness Centres	0.000	0	0.000	0.000		0	0.000	0.000
	150.6		Lab strengthening for PHC - HWC (Procurement of Equipment for HWC)	0.000	0	0.000	0.000		0	0.000	0.000
	150.7		BSc Community Health/ Bridge Course for MLPs for CPHC	0.000	0	0.000	0.000		0	0.000	0.000
	150.8		Training and Capacity Building	0.000	32	0.899	29.827		6	0.784	4.705
	150.9		Printing for HWCs	0.000	0	0.000	0.000		0	0.000	0.000
	150.1		Eat Right India' at HWC	0.000	0	0.000	0.000		0	0.000	0.000
	150.11		NCD Tracking Bag	0.000	0	0.000	0.000		0	0.000	0.000
	150.12		AYUSHMAN BHARAT AUSHADHI POUCH	0.000	0	0.000	0.000		0	0.000	0.000
	150.13		HWC Ambassador	0.000	1	0.020	0.020		1	0.020	0.020
	150.14		Adoption of HWCs by Medical Colleges	0.000	1	0.500	0.500		0	0.000	0.000

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				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)
HSS.1	151	Comprehensive Primary Healthcare (CPHC)	Health & Wellness Centers - Rural	0.000	38	0.120	4.560		38	0.072	2.736
	151.1		Yoga and Wellness activities	0.000	38	0.120	4.560		38	0.072	2.736
HSS.1	152	Comprehensive Primary Healthcare (CPHC)	Teleconsultation facilities at HWCs- Rural	0.000	0	1.167	0.000		1	1.174	1.174
	152		Telemedicine / Teleconsultation at HWC	0.000	0	1.167	0.000		1	1.174	1.174
HSS.1	153	Comprehensive Primary Healthcare (CPHC)	CHO Mentoring	0.000	0	0.000	0.000		0	0.000	0.000
	153		CHO Mentorship Programme	0.000	0	0.000	0.000		0	0.000	0.000
Comprehensive Primary			Sub-Total	4.000	110	2.915	42.830		135	2.291	20.347
HSS.2	154	Blood Services & Disorders	Screening for Blood Disorders	0.000	0	0.000	0.000		0	0.000	0.000
HSS.2	154		Screening for Blood Disorders	0.000	0	0.000	0.000		0	0.000	0.000
HSS.2	155		Support for Blood Transfusion	0.000	14625	0.007	95.060		15000	0.0065	97.500

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					Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
HSS.2	156	Blood Services & Disorders	Blood Bank/BCSU/BSU/Day Care Centre	0.000	2	0.100	0.200	0	0.000	0.000	
	156.1		Operational Cost for BSU(Blood Storage Centres)	0.000	2	0.100	0.200	0	0.000	0.000	
	156.2		Day care centre	0.000	0	0.000	0.000	0	0.000	0.000	
	156.3		Procurement of 5 KVA for BSUS	0.000	0	0.000	0.000	0	0.000	0.000	
	156.4		Procurement of Bio- medical and other equipments - Blood Bank/BSU								
	156.5		Procurement of Insulated Blood Bag Carrier	0.000	0	0.000	0.000	0	0.000	0.000	
HSS.2	157	Blood Services & Disorders	Blood collection and Transport Vans	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	157.1		Procurement of Mobile Blood Collection Transport Vans (BCTVs)	0.000	0	0.000	0.000	0	0.000	0.000	
	157.2		Operational costs and maintenance cost of BCTVs	0.000	0	0.000	0.000	0	0.000	0.000	

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				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)
HSS.2	158	Blood Services & Disorders	Other Blood Services & Disorders Components	0.000	5	0.025	0.500		5	0.100	0.500
	158.1		Support for Conducting Volunrary Blood Donation Camp	0.000	5	0.025	0.500		5	0.100	0.500
	158.2		Training on e-rakt kosh	0.000	0	0.000	0.000		0	0.000	0.000
	158.3		E-rakt Kosh- refer to strengthening of Blood services								
	158.4		Procurement of drugs for blood disorder	0.000	0	0.000	0.000		0	0.000	0.000
		Blood Services & Disorders	Sub-Total	0.000	14632	0.132	95.760		15005	0.107	98.000
HSS.3	159	Community Engagement	ASHA (including ASHA Certification and ASHA benefit package)	0.000	1711	6.220	83.454		1707	5.242	86.089
	159.1		ASHA Incentives for Routine Activities	0.000	211	0.240	50.640		211	0.240	50.640
	159.2		Induction Training of ASHA	0.000	25	0.057	1.419		24	0.057	1.363
	159.3		Moudle VI & VII Training for ASHA	0.000	75	0.037	3.392		72	0.037	3.282
	159.4		Refresher Training for ASHA	0.000	6	0.978	5.868		0	0.000	0.000

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	159.5		Certification of ASHA by NIOS-Refresher Training of ASHAs(5+5=10 days) & Cost for 2 days External Evaluation & Awards	0.000	0	2.072	0.000		0	2.072	0.000
	159.6		Refresher Training of ASHA Supervisor	0.000	17	0.024	0.416		17	0.024	0.416
	159.7		HBYC TRAINING State ToT & HBYC TRAINING to ANMs/MPWs/ ASHA Supervisors & ASHAs	0.000	0	1.445	0.000		6	1.445	8.670
	159.8		Review Meetings	0.000	5	0.088	0.440		5	0.088	0.440
	159.9		SUPERVISION COST BY ASHA SUPERVISORS	0.000	17	0.900	15.300		17	0.900	15.300
	159.10.		ASHA & ASHA Supervisor Uniform	0.000	0	0.005	0.000		0	0.005	0.000
	159.11		ASHA Convention	0.000	676	0.005	3.266		676	0.005	3.266
	159.12		Social Security	0.000	1		1.734		1		1.734
	159.13		One time retirement benefit	0.000	0	0.000	0.000		0	0.000	0.000
	159.14		Replenishment of ASHA HBNC Kits	0.000	0	0.000	0.000		0	0.000	0.000

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				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)
	159.15		Printing of ASHA Diary	0.000	0	0.002	0.000		0	0.002	0.000
	159.16		Printing of Moudles(ASHA)	0.000	676	0.000	0.243		676	0.000	0.243
	159.17		MOBILITY SUPPORT FOR DCM	0.000	2	0.368	0.735		2	0.368	0.735
HSS.3	160	Community Engagement	VHSNC								
HSS.3	161	Community Engagement	JAS	0.000	5	0.647	3.235		5	0.647	3.235
	161.1		JAS Training	0.000	5	0.647	3.235		5	0.647	3.235
HSS.3	162	Community Engagement	RKS								
HSS.3	163	Community Engagement	Other Community Engagements Components	0.00	0		0.00		0		0.00
	163.1		ASHA Mobile	0.000	0	0.000	0.000		0	0.000	0.000
	163.2		Award to VSHNC	0.000	0	0.000	0.000		0	0.000	0.000
	163.3		Award to ASHA	0.000	0	0.000	0.000		0	0.000	0.000
	163.3(a)		Incentive for ABHA ID generation								
	163.4		Anemia wristband to ASHA Supervisors / ASHAs	0.000	0	0.000	0.000		0	0.000	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	19-Fund allocated to Kamrup (Metro)							
				FY 2022-23				FY 2023-24			
				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)
	175.16		District Quality Assurance Unit (operational cost)		1	0.024	0.291		1	0.024	0.291
	175.17		Comprehensive Grievance Redressal Mechanism		2	0.500	1.000				
HSS.6	176	Quality Assurance	Kayakalp	0.000	21	2.848	40.615		24	2.848	44.615
	176.1		Kayakalp Assessments		1		3.840		1		3.840
	176.2		Kayakalp Award		5		5.500		8		9.500
	176.3		BMW		1		8.000		1		8.000
	176.4		Consumables and PPE								
	176.5		ETP								
	176.6		Kayakalp Traversing gaps.		10	0.500	5.000		10	0.500	5.000
	176.7		Contigencies								
	176.8		Honorarium for peer and ext assesment								
	176.9		House Keeping		2	1.448	17.374		2	1.448	17.374
	176.10		Kayakalp Training		1	0.500	0.500		1	0.500	0.500
	176.11		TOT on IMEP Training								
	176.12		IMEP Training for State and District Programme Manager		1	0.400	0.400		1	0.400	0.400
HSS.6	177	Quality Assurance	Swacch Swasth Sarvatra								
Quality Assurance			Sub-Total	0.000	57	6.966	57.448		59	6.416	60.448

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	19-Fund allocated to Kamrup (Metro)								
				FY 2022-23				FY 2023-24				
				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)	
HSS.7	178	Other Initiatives to improve access	Comprehensive Grievance Redressal Mechanism									
HSS.7	179	Other Initiatives to improve access	PPP	0.000	1	15.000	15.000		3	15.000	45.000	
	179.1		Mission Smile									
	179.2		Boat Clinic									
	179.3		Charitable Hospital	0.000	1	15.000	15.000		3	15.000	45.000	
	179.4		PPP Tea garden Hospital	0.000	0	0.000	0.000		0	0.000	0.000	
HSS.7	180	Other Initiatives to improve access	Free Drugs Services Initiative	0.000	0	0.000	14.480		0	0.000	6.780	
	180.1		NHM Free Drugs Service				8.700				1.000	
	180.2		Supply chain logistic system for Drugs Warehouses				5.000				5.000	
	180.3		Contingency, House Rent, Civil Maintenance & Miscellaneous expenses in Warehouses.				0.780				0.780	

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	19-Fund allocated to Kamrup (Metro)							
				FY 2022-23				FY 2023-24			
				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)
HSS.7	181	Other Initiatives to improve access	Free Diagnostics Services Initiative	0.000	22458	0.003	13.005		23581	0.003	13.655
	181.1		Free Pathological Services		21044	0.000	9.470		22096	0.000	9.943
	181.2		Free Radiological Service (Free USG to general patient other than PW)		1414	0.003	3.535		1485	0.003	3.712
HSS.7	182	Other Initiatives to improve access	Mobile Medical Units								
HSS.7	183	Other Initiatives to improve access	State specific Programme Interventions and Innovations	0.00	0.00		0.00		0.00		1.46
	183		Procurement of Equipment, furnitures etc for Public Health facilities								1.457
Other Initiatives to improve			Sub-Total	0.000	22459	15.003	42.485		23584	15.003	66.893
HSS.8	184	Inventory management	Biomedical Equipment Management System and AERB				0.000				
Inventory management			Sub-Total	0.000	0	0.000	0.000		0	0.000	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	19-Fund allocated to Kamrup (Metro)							
				FY 2022-23				FY 2023-24			
				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)
Enhancing HR			Sub-Total	0.000	0	0.000	0.000		0	0.000	0.000
HSS.11	193	Technical Assistance	SHSRC / ILC (Innovation & Learning Centre)								
HSS.11	194	Technical Assistance	Planning and Program Management		1		56.580		1		58.080
Technical Assistance			Sub-Total	0.000	1	0.000	56.580		1	0.000	58.080

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	19-Fund allocated to Kamrup (Metro)							
				FY 2022-23				FY 2023-24			
				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)
HSS.12	195	IT interventions and systems	Health Management Information System (HMIS)	0.000	22629	0.716	20.913		22629	1.164	21.689
	195.1		Training cum review meeting for HMIS & MCTS at State Level	0.000	0	0.000	0.000		0	0.000	0.000
	195.2		Training cum review meeting for HMIS & MCTS at District Level	0.000	4	0.600	2.400		4	0.600	2.400
	195.3		Training cum review meeting for HMIS & MCTS at Block Level	0.000	72	0.050	3.600		72	0.050	3.600
	195.4		Printing of HMIS Formats	0.000	21672	0.000	0.650		21672	0.000	0.650
	195.5		Printing of RCH Registers	0.000	0	0.000	0.000		0	0.000	0.000
	195.6		Any Other (Printing of Instruction Manuals of RCH Register version 2.0)	0.000	0	0.000	0.000		0	0.000	0.000
	195.7		Mobility support for HMIS and MCTS	0.000	120	0.012	1.440		120	0.012	1.440

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	19-Fund allocated to Kamrup (Metro)							
				FY 2022-23				FY 2023-24			
				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)
	195.8		Internet connectivity through LAN/ Data Card	0.000	56	0.049	2.760		56	0.049	2.760
	195.9		Operational cost for AMC for Desktop Computer, Laptop Computer, Printer, UPS etc	0.000	23	0.005	0.115		23	0.005	0.115
	195.10		Mobile reimbursement and incentives: For ASHA and Urban ASHA	0.000	676		5.698		676	0.012	8.112
	195.11		Procurement of Computer/ Printer/ UPS/ Laptop	0.000	0	0.000	0.000		0	0.000	0.000
	195.12		Implementation of Hospital Management System	0.000	6		4.250		6	0.435	2.612
	195.13		Operational Cost for Server of NHM, Internet Connectivity at Server, Security Audit of Swasthya Sewa Dapon, etc	0.000	0	0.000	0.000		0	0.000	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	19-Fund allocated to Kamrup (Metro)							
				FY 2022-23				FY 2023-24			
				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)					
	198.2		Targeting naturally occurring gathering of people/Health Mela		10	0.400	4.000		109	0.031	3.322
	198.3		Innovative IEC/BCC Strategies including mobile based solutions, social media and engagement of youth		1		0.140		50	0.010	0.520
	198.4		State level IEC campaigns/Other IEC campaigns						30	0.066	2.000
	198.5		Third Party Evaluation by RRC-NE								
Innovation			Sub-Total	0.000	11	0.400	4.140		189	0.107	5.842
HSS.14	199	Untied Grants	Untied Fund		319		121.19		319		134.72

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	19-Fund allocated to Kamrup (Metro)							
				FY 2022-23				FY 2023-24			
				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)					
HSS.14	199		Untied Grant of Health Institutions including VHSNC		319		121.192		319		134.715
Untied Grants			Sub-Total	0.000	319	0.000	121.192		319	0.000	134.715
HSS.15	200	Programme for Snake Bite Prevention and Control (SBPC)	Implementation of SBPC								
	200.1		Trainings						1.000	0	0.196

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	19-Fund allocated to Kamrup (Metro)							
				FY 2022-23				FY 2023-24			
				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)					
	200.2		Mobility: Travel Cost, POL etc						1.000	0	0.100
	200.3		Review Meetings/Sensitization Workshop/ Office expenses etc						1.000	0	0.300
				0.00			0.00				0.60
GRAND TOTAL :				47.46			3457.86				3602.40

DISTRICT ROP, FY 2022-23 & 2023-24

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	20-Fund allocated to Kamrup							
				FY 2022-23				FY 2023-24			
				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)
RCH.1	1	Maternal Health	Village Health & Nutrition Day (VHND)	0.000	8064	0.000	2.016		8736	0.000	2.184
	1		Monthly village health and nutrition days (transportation of thermoflask containing the HIV kits along with vaccine's)	0.000	8064	0.000	2.016		8736	0.000	2.184
RCH.1	2	Maternal Health	Pregnancy Registration and Ante-Natal Checkups	0.000	0	0.000	0.000		3818	0.000	0.760
	2.1		Printing of MCP cards, Safe motherhood booklets etc	0.000	0	0.000	0.000		0	0.000	0.000
	2.2		Printing of HRPW register	0.000	0	0.000	0.000		3818	0.000	0.760
	2.3		Printing of HRPW management reporting format	0.000	0	0.000	0.000		0	0.000	0.000
RCH.1	3	Maternal Health	Janani Suraksha Yojana (JSY)	0.000	32038	9.025	329.990		33164	9.345	341.810
	3.1		JSY Benefits (Home deliveries)	0.000	20	0.005	0.100		18	0.005	0.090

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	20-Fund allocated to Kamrup							
				FY 2022-23				FY 2023-24			
				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)
	3.2		JSY Benefits (Rural deliveries)	0.000	15970	0.014	223.580		16536	0.014	231.500
	3.3		JSY Benefits (Urban deliveries)	0.000	16	0.010	0.160		18	0.010	0.180
	3.4		JSY Benefits (C-section deliveries)	0.000	30	0.040	1.200		37	0.040	1.480
	3.5		JSY incentive to ASHA	0.000	16001	0.006	96.000		16554	0.006	99.290
	3.6		JSY Administrative Expenses	0.000	1	8.950	8.950		1	9.270	9.270
RCH.1	4	Maternal Health	Janani Shishu Suraksha Karyakram (JSSK) (excluding transport)	0.000	55389	0.024	229.490		57077	0.024	238.160
	4.1		Diet services for JSSK beneficiaries (3days for Nomal delivery and 7 days for Caesarean)	0.000	17762	0.004	89.200		18392	0.004	92.400
	4.2		Blood transfusion for JSSK beneficiary	0.000	229	0.007	1.340		460	0.0065	2.990
	4.3		Other JSSK drugs and consumables	0.000	17762	0.010	95.320		18392	0.010	98.690

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	20-Fund allocated to Kamrup							
				FY 2022-23				FY 2023-24			
				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)
	4.4		Free diagnostics for pregnant women under JSSK	0.000	19636	0.004	43.630		19833	0.004	44.080
RCH.1	5	Maternal Health	Janani Shishu Suraksha Karyakram (JSSK) - transport	0.000	6217	0.007	43.500		14906	0.007	104.342
	5.1		Free referral transport - JSSK for pregnant women	0.000	6217	0.007	43.500		14906	0.007	104.342
RCH.1	6	Maternal Health	Pradhan Mantri Surakshit Matritva Abhiyan (PMSMA)	0.000	1	2.999	5.089		1	3.094	5.268
	6.1		PMSMA activities at State/District level	0.000	1	2.999	5.089		1	3.094	5.268
RCH.1	7	Maternal Health	Surakshit Matritva Aashwasan (SUMAN)	0.000	25	0.060	0.290		25	0.060	0.290
	7.1		Printing of SUMAN Guideline	0.000	0	0.000	0.000		0	0.000	0.000
	7.2		District level review meeting (monthly)	0.000	0	0.000	0.000		0	0.000	0.000
	7.3		Block level review meeting	0.000	24	0.010	0.240		24	0.010	0.240
	7.4		Other SUMAN activities/ SUMAN Champion	0.000	1	0.050	0.050		1	0.050	0.050

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	20-Fund allocated to Kamrup							
				FY 2022-23				FY 2023-24			
				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)
RCH.1	8	Maternal Health	Midwifery	0.000	0	0.000	0.000		0	0.000	0.000
	8.1		Strengthening of existing training institutions /Nursing school	0.000	0	0.000	0.000		0	0.000	0.000
	8.2		Travel & training cost of Midwifery educators-From State to National Institute	0.000	0	0.000	0.000		0	0.000	0.000
	8.3		Training of Nurse practitioners in midwives	0.000	0	0.000	0.000		0	0.000	0.000
RCH.1	9	Maternal Health	Maternal Death Review	0.000	39	0.492	0.566		41	0.512	0.591
	9.1		Maternal Death Review (both in institutions and community)	0.000	1	0.490	0.490		1	0.510	0.510
	9.2		Incentive to the Primary informer of Maternal Deaths (ASHA Incentive)	0.000	38	0.002	0.076		40	0.002	0.081
	9.3		Printing of MDSR formats	0.000	0	0.000	0.000		0	0.000	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	20-Fund allocated to Kamrup							
				FY 2022-23				FY 2023-24			
				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)
RCH.1	10	Maternal Health	Comprehensive Abortion Care	0.000	2610	1.942	7.148		2741	1.942	7.338
	10.1		ASHA incentive for CAC service.	0.000	2605	0.002	3.910		2736	0.002	4.100
	10.2		Procurement of MVA equipments (Double valve MVA Syringe) for Mos providing CAC services	0.000	0	0.000	0.000		0	0.000	0.000
	10.3		Drugs for safe abortion (MMA)	0.000	0	0.000	0.000		0	0.000	0.000
	10.4		Pelvic model for Hands on training on CAC	0.000	0	0.000	0.000		0	0.000	0.000
	10.5		ToT on safe abortion services	0.000	0	0.000	0.000		0	0.000	0.000
	10.6		Training of Medical Officers in safe abortion	0.000	2	1.297	2.594		2	1.297	2.594
	10.7		Training of Medical officers on Medical Method of Abortion (New)	0.000	1	0.501	0.501		1	0.501	0.501
	10.8		State level review on CAC	0.000	0	0.000	0.000		0	0.000	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	20-Fund allocated to Kamrup							
				FY 2022-23				FY 2023-24			
				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)
	10.9		District Level review on CAC	0.000	1	0.072	0.072		1	0.072	0.072
	10.1		CAC District level Committee Meeting	0.000	1	0.071	0.071		1	0.071	0.071
	10.11		Budget proposed for printing of consent form , RMP opinion, Admission register and Evacuation Register , Form D as per MTP Act	0.000	0	0.000	0.000		0	0.000	0.000
	10.12		Printing of CAC Provider's Training Manual	0.000	0	0.000	0.000		0	0.000	0.000
	10.13		Printing of CAC Nursing Training Manual	0.000	0	0.000	0.000		0	0.000	0.000
	10.14		Printing of MMA Provider Manual	0.000	0	0.000	0.000		0	0.000	0.000
	10.15		Printing of MTP Act booklet as per ammendment 2021	0.000	0	0.000	0.000		0	0.000	0.000
	10.16		Printing of ASHA Handbook for Abortion	0.000	0	0.000	0.000		0	0.000	0.000
	10.17		Budget for Strengthening of CAC service site_Kamrup Metro and Hojai	0.000	0	0.000	0.000		0	0.000	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	20-Fund allocated to Kamrup							
				FY 2022-23				FY 2023-24			
				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)
	10.18		Operational cost for existing Model CAC Centre, AMCH, Dibrugarh	0.000	0	0.000	0.000		0	0.000	0.000
RCH.1	11	Maternal Health	MCH Wings	0.000	0	0.000	0.000		0	0.000	0.000
	11		MCH Wings at Tamulpur Dist								
RCH.1	12	Maternal Health	FRUs	0.000	0	0.000	0.000		0	0.000	0.000
	12		FRUs establishment - Equipment/ Infrastructure								
RCH.1	13	Maternal Health	HDU/ICU - Maternal Health	0.000	0	0.000	0.000		0	0.000	0.000
	13		Equipemnts for obstetric ICUs/HDUs (as per operational guidelines of ICUs and HDUs, 2017)	0.000	0	0.000	0.000		0	0.000	0.000
RCH.1	14	Maternal Health	Labour Rooms (LDR + NBCCs)	0.000	0	0.000	0.000		0	0.000	0.000
	14.1		Printing of Labour room registers and bed head tickets	0.000	0	0.000	0.000		0	0.000	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	20-Fund allocated to Kamrup							
				FY 2022-23				FY 2023-24			
				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)
	14.2		Procurement of required to convert Health Institutions (SCs) to delivery points	0.000	0	0.000	0.000		0	0.000	0.000
RCH.1	15	Maternal Health	LaQshya	0.000	27	0.020	0.540		27	0.020	0.540
	15.1		LaQshya related activities	0.000	27	0.020	0.540		27	0.020	0.540
	15.2		Procurement under LaQshya	0.000	0	0.000	0.000		0	0.000	0.000
RCH.1	16	Maternal Health	Implementation of RCH Portal/ANMOL/MCTS	0.00	0.00	0.00	0.00		616.00	0.02	14.78
	16.1		Implementation of ANMOL	0.000	0	0.000	0.000		616	0.024	14.784
	16.2		Call Centre (Capex/ Opex)	0.000	0	0.000	0.000		0	0.000	0.000
RCH.1	17	Maternal Health	Other MH Components	0.000	20451		52.188		22075		80.522
	17.1		Community based distribution of Misoprostol	0.000	0	0.000	0.000		0	0.000	0.000
	17.2		ASHA incentive for full ANC	0.000	19405	0.002	29.110		19795	0.002	29.690

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	20-Fund allocated to Kamrup							
				FY 2022-23				FY 2023-24			
				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)
	17.3		ASHA incentive for ensuring Institutional Delivery of identified HRPW	0.000	1031	0.001	1.000		1041	0.001	1.041
	17.4		IFA tablets for pregnant and lactating mothers								
	17.5		Calcium Tablets	0.000	0	0.000	0.000		0	0.000	0.000
	17.6		Albendazole Tablets								
	17.7		Procurement of Iron Sucrose and syringe and scalp vein set								
	17.8		Procurement of dual kit for HIV and syphilis	0.000	0	0.000	0.000		0	0.000	0.000
	17.9		Procurement of digital invasive hemoglobinometer								
	17.10		RTI/STI drugs and consumables								
	17.11		RPR kits	0.000	0	0.000	0.000		0	0.000	0.000
	17.12		Purchasing of refrigerator								
	17.13		Procurement of safe delivery kit	0.000	0	0.000	0.000		0	0.000	0.000

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				FY 2022-23				FY 2023-24			
				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)
17.14		Procurement of articles for nursing school and college	0.000	0	0.000	0.000		0	0.000	0.000	
17.15		Incentive/Awards etc to SN, ANMs etc (including group /team based incentives at sub centre/PHC for primary care)	0.000	0	0.000	0.000		0	0.000	0.000	
17.16		ToT for SBA	0.000	0	0.000	0.000		0	0.000	0.000	
17.17		Training of staff nurses/ ANMs / LHVs in SBA	0.000	10	1.511	15.114		26	1.385	36.003	
17.18		ToT for RTI/STI training	0.000	0	0.000	0.000		0	0.000	0.000	
17.19		Training of ANMs /staff nurses in RTI/STI	0.000	1	0.242	0.242		1	0.242	0.242	
17.20		Training of Medical officers in RTI/STI	0.000	1	0.308	0.308		1	0.308	0.308	
17.21		BEmoC training for MOs/LMOs	0.000	0	0.000	0.000		0	0.000	0.000	
17.22		DAKSHATA training	0.000	2	0.740	1.481		2	0.740	1.481	
17.23		Skill Lab Training	0.000	0	0.000	0.000		0	0.000	0.000	
17.24		Other Maternal health trainings									
17.25		Setting up of Skill lab	0.000	0	0.000	0.000		0	0.000	0.000	

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				FY 2022-23				FY 2023-24			
				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)
	17.26		Onsite monitoring at delivery points/ nursing institution/ nursing school	0.000	0	0.000	0.000		0	0.000	0.000
	17.27		Training of ANMs, Staff Nurses, AWW, AWS	0.000	0	0.000	0.000		0	0.000	0.000
	17.28		IEC Activities Under MH	0.000	1	0.049	4.933		196	0.037	7.310
	17.29		ASHA Incentive for High Risk Post Natal Mother						1011	0.0025	2.528
	17.30		Operation cost of Birth Waiting Home						2	0.960	1.920
RCH.1	18	Maternal Health	State specific Initiatives and Innovations	0.000	0	0.000	0.000		363	0.000	2.730
	18.1		Procurement of Uterine Ballon tamponde	0.000	0	0.000	0.000		0	0.000	0.000
	18.2		Tribal RCH (Outreach Activities)	0.000	0	0.000	0.000		0	0.000	0.000
	18.3		Birth Waiting Home	0.000	0	0.000	0.000		0	0.000	0.000
	18.4		Matrighar	0.000	0	0.000	0.000		0	0.000	0.000
	18.5		Project Subhagaya (Pilot Project at Bongaigain District)	0.000	0	0.000	0.000		0	0.000	0.000
	18.6		"Project Aavaran" - special ANC drive	0.000	0	0.000	0.000		363	0.000	2.730
MATERNAL HEALTH			Sub-Total	0.00	124861.00	14.57	670.82		143589.50	15.03	799.32
RCH.2	19	PC & PNDT Act	PC & PNDT Act	0.000	62	0.623	0.800		72	0.623	0.830

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				FY 2022-23				FY 2023-24			
				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)
	19.5		Creating awareness on declining sex ratio issue (PNDT) i.Flex Banner ii. Posters iii. Leaflets iv. PC & PNDT Act books v. H Form Register vi, MTP Act book vii. News Paper Advertisement viii. T.V. Zingle								
	19.6		Any other IEC/BCC activities (Observation of Girl Child Day) (State level+ District level)	0.000	1	0.500	0.500		1	0.500	0.500
RCH.2	20	PC & PNDT Act	Gender Based Violence & Medico Legal Care For Survivors Victims of Sexual Violence	0.000	0	0.000	0.000		0	0.000	0.000
	20		Awareness Campaign								
PC & PNDT Act			Sub-Total	0.000	62	0.623	0.800		72	0.623	0.830
RCH.3	21	Child Health	Rashtriya Bal Swasthya Karyakram (RBSK)	0.000	114	4.577	104.737		86	4.020	96.820
	21.1		Mobility support for RBSK Mobile health team		24	3.960	95.040		24	3.960	95.040

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				FY 2022-23				FY 2023-24			
				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)
	24.26		Printing of Protocols and IEC for MusQan								
	24.27		SNCU Data Management Excluding HR (NICU data management and Printing cost of Online forms). Shifted from 24.23		0	0.000	0.000				
	24.28		Incentive based data managemnt of NBSUs. Shifted from 24.23		6	0.040	0.240		6	0.192	1.152
	24.29		State SNCU Performance review workshop twice a year. As per the Pre-NPCC discussion this proposal has been shifted from 30.1								
	24.30		Regional Review Meetings Child Health. Shifted from 24.23								
RCH.3	25	Child Health	Child Death Review	0.000	2	2.887	2.887		2	2.900	2.900
	25.1		Child Death Review Training		1	0.273	0.273		1	0.273	0.273
	25.2		Child Death Reveiw		1	2.615	2.615		1	2.627	2.627

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				FY 2022-23				FY 2023-24				
				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)	
	25.3		Printing of Child Death Review formats									
RCH.3	26	Child Health	SAANS	0.000	18	2.511	8.398		13	2.511	6.295	
	26.1		Handheld Pulse Oximeter and nebulizer under SAANS		1	0.100	0.100		1	0.100	0.100	
	26.2		Development/translation and duplication of training materials									
	26.3		Orientation/Planning Meeting/Launch on SAANS initiative at State or District (Pneumonia)/IDCF orientation		1	0.750	0.750		1	0.750	0.750	
	26.4		State/District ToT of SAANS, Skill stations Under SAANS		15	0.421	6.308		10	0.421	4.205	
	26.5		Monitoring , evaluation for SAANS Initiative									
	26.6		Observation of SAANS awareness among the community.		1	1.240	1.240		1	1.240	1.240	
RCH.3	27	Child Health	Paediatric Care	0.000	2	0.500	1.000		2	0.500	1.000	

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				FY 2022-23				FY 2023-24			
				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)
	29.2		State specific Initiatives and Innovations: Financial assistance to mothers of SNCU discharged babies. As per NPCC Discussion this budget has been shifted from 31.1								
RCH.3	30	Child Health	Other Child Health Components	0.000	0	0.000	0.000		196	0.022	6.480
	30.1		Review/ orientation meetings for child health programmes. As per NPCC discussion the activities has been shifted to 23.8, 24.29 and 24.30								
	30.2		Media mix of Mid Media/ Mass Media & Installation of Hoardings across the State at strategic locations with high visibility on key government schemes and initiatives.						196	0.022	6.480
RCH.3	31	Child Health	State specific Initiatives and Innovations	0.000	0	0.000	0.000		0	0.000	0.000

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				FY 2022-23				FY 2023-24			
				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)
	31.1		State specific Initiatives and Innovations: Financial assistance to mothers of SNCU discharged babies. As per NPCC Discussion this budget has been shifted to 29.2								
	31.2		Strengthening the Comprehensive Snake Bite Management Centre at Community Health Centre, Demow, Sivasagar, Assam								
RCH.3	31	Child Health	State specific Initiatives and Innovations	0.000	1	0.000	0.250		0	0.000	0.000
	31.1		360 degree campaign on RBSK Programme								
	31.2		Branding of District Early Intervention Centres(DEIC)		1		0.250				
CHILD HEALTH			Sub-Total	0.000	28856	25.160	208.937		30025	26.553	215.733
RCH.4	32	Immunization	Immunization including Mission Indradhanush	0.000	91874	#####	141.529		92615	#####	142.351

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				FY 2022-23				FY 2023-24				
				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)	
	32.14		Any other Supply (please specify) Mask, Sanitizer, Marker Pen, Magnifying glass									
	32.15		Training under Immunisation		21	56980.990	11.886			21	56980.990	11.885
	32.16		Any other (please specify) Bridge Training		15	16000.000	2.474			11	16000.000	1.800
	32.17		IEC activities for Immunization		967	500.000	4.836			951	500.000	4.755
	32.18		Any other IEC/BCC activities (please specify)									
	32.19		Printing and dissemination of Immunization cards, tally sheets, monitoring forms etc.		30583	4.180	1.278			31064	4.410	1.370
	32.20		Alternative vaccine delivery in hard to reach areas		2178	267.950	5.836			2178	267.950	5.836
	32.21		AVD in very hard to reach areas esp. notified by States/districts / normal area		12380	90.000	11.142			12380	90.000	11.142

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				FY 2022-23				FY 2023-24			
				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)
	32.22		Alternative Vaccine Delivery in other areas		30	200.000	0.060		30	200.000	0.060
	32.23		POL for vaccine delivery from State to 5 RVS, RVS to 34 district and from district to 802 PHC/CHCs and Hiring Insulated Vacc. Delivery Van: 13 units		96	2105.000	2.021		96	2105.000	2.021
	32.24		Cold chain maintenance Dist Level: 33.88 @ Rs.4018 RVS : 1.44 @ 171 State Hq.: 28. 608 @ 3398		41	2400.000	0.984		41	2926.830	1.200
	32.25		To develop micro plan at sub-centre level		280	100.000	0.280		280	100.000	0.280
	32.26		For consolidation of micro plans at block level		54	1074.070	0.580		54	1074.070	0.580

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				FY 2022-23				FY 2023-24				
				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)	
	32.27		Support for Quarterly State level review meetings of district officer (per participants : Rs. 2803/-)									
	32.28		Quarterly review meetings exclusive for RI at district level with Block MOs, CDPO, and other stake holders		13	13107.690	1.704		13	13107.690	1.704	
	32.29		Quarterly review meetings exclusive for RI at block level		280	1292.860	3.620		280	1292.860	3.620	
	32.30		Mobility support for supervision at State level (including SAANS supportive supervision)									
	32.31		Mobility Support for supervision for district level officers, Block & Sector Level Officers & LHV, BEE, H>E		1309	337.350	4.416		1686	337.350	5.688	
	175		Quality Management System for AEFI surveillance under Universal Immunisation Programme		13	6385.000	0.830					

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				FY 2022-23				FY 2023-24			
				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)
	39.3		Training of master trainers at State, district and block level Training of two nodal teachers per school								
RCH.5	40	Adolescent Health	Other Adolescent Health Components	0.000	0	0.000	0.000		0	0.000	0.000
RCH.5	41	Adolescent Health	State specific Initiatives and Innovations	0.000	144	0.019	2.736		129	0.037	4.800
	41.1		Incentivised innovative activity related to Child Marriage								
	41.2		IEC/BCC on Adolescent Health		144	0.019	2.736		129	0.037	4.800
Adolescent Health			Sub-Total	0.000	660	0.133	4.726		1173	0.154	7.846
RCH.6	42	Family Planning	Sterilization - Female	0.000	3962	2047.577	54.860		4089	2042.949	56.990
	42.1		Female sterilization fixed day services		35	6.667	5.250		37	6.667	5.550
	42.2		Compensation for female sterilization		1803	37.137	48.550		1873	37.200	50.350
	42.3		Drop back scheme for sterilization clients		2124	2003.774	1.060		2179	1999.083	1.090

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				FY 2022-23				FY 2023-24			
				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)
RCH.6	43	Family Planning	Sterilization - Male	0.000	156	31.250	6.600		156	31.250	6.600
	43.1		Male Sterilization fixed day services		3	6.250	0.480		3	6.250	0.480
	43.2		Compensation for male sterilization/ NSV		153	25.000	6.120		153	25.000	6.120
	43.3		Training of medical officers on NSV								
	43.4		NSV kits								
RCH.6	44	Family Planning	IUCD Insertion (PPIUCD and PAIUCD)	0.000	16947	7063.909	31.695		17652	7058.458	33.555
	44.1		IUCD fixed day services		30	20.000	1.500		30	20.000	1.500
	44.2		Compensation for IUCD insertion at health facilities (including fixed day services at SHC and PHC)		3700	5000.000	0.740		3900	5000.000	0.780
	44.3		PPIUCD services: Compensation to beneficiary for PPIUCD insertion		5943	370.280	16.050		6062	370.312	16.370
	44.4		PAIUCD Services: Compensation to beneficiary per PAIUCD insertion		664	332.000	2.000		797	333.473	2.390

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				FY 2022-23				FY 2023-24			
				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)					
	44.5		ASHA PPIUCD incentive for accompanying the client for PPIUCD insertion (@ Rs. 150/ASHA/insertion)		5943	667.003	8.910		6062	666.887	9.090
	44.6		ASHA PAIUCD incentive for accompanying the client for PAIUCD insertion (@ Rs. 150/ASHA/insertion)		664	670.707	0.990		797	664.167	1.200
	44.7		PPIUCD forceps								
	44.8		TOT (IUCD insertion training)								
	44.9		Training of Medical officers (IUCD insertion training)		1	1.835	0.545		1	1.835	0.545
	44.10		Training of Nurses (Staff Nurse/LHV/ANM) (IUCD insertion training)		2	2.083	0.960		3	1.79	1.68
	44.11		Reference manual for IUCD services								
	44.12		IUCD Cards								
	44.13		IUCD Register (service delivery and follow up register)								
RCH.6	45	Family Planning	ANTARA	0.000	11003	8.869	11.658		14002	2008.867	14.460

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				FY 2022-23				FY 2023-24			
				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)
	45.1		Injectable contraceptive incentive for beneficiaries		5500	0.001	5.500		7000	1000.000	7.000
	45.2		ASHA incentive for accompanying the client for Injectable MPA (Antara Prog) administration (@Rs 100/dose/beneficiary)-		5500	0.001	5.500		7000	1000.000	7.000
	45.3		TOT (Injectable Contraceptive Trainings)								
	45.4		Training of Medical officers (Injectable Contraceptive Trainings)		1	3.817	0.262		1	3.817	0.262
	45.5		Training of Nurses (ANM/GNM/CHO) (Injectable Contraceptive Trainings)		2	5.051	0.396		1	5.051	0.198
	45.6		Reference manual for Injectable MPA services								
	45.7		MPA Cards								
	45.8		MPA register								
RCH.6	46	Family Planning	MPV (Mission Parivar Vikas)	0.00	15119		62.75		446683		66.82

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				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)
	46.1		ASHA Incentives under Saas Bahu Sammellan		2187	998.630	2.190		3062	0.001	3.06
	46.2		ASHA Incentives under Nayi Pehl Kit		8514	1000.470	8.510		8596	999.53	8.60
	46.3		ASHA incentive for upadation of EC survey before each MPV campaign		1744	185.335	9.410		1744	185.33	9.41
	46.4		Saas Bahu Sammelans		2673	0.015	40.095		945	0.015	14.18
	46.5		Saarthi Vans		1	0.394	2.540		1	0.29	3.42
	46.5		IEC Van						431775		25.91
	46.6		Nayi Pehl Kit								
	46.7		Printing for Mission Parivar Vikas Campaign								
	46.8		Training of RMNCH+A/ for Frontline workers						560	250.00	2.24
RCH.6	47	Family Planning	Family Planning Indemnity Scheme	0.000	0	0.000	0.000		0	0.000	0.000
	47		Family Planning Indemnity Scheme				-			-	
RCH.6	48	Family Planning	FPLMIS	0.000	1	3.096	0.323		1	3.096	0.323
	48.1		FP-LMIS training								
	48.2		FP-LMIS Refresher training		1	3.096	0.323		1	3.096	0.323
RCH.6	49	Family Planning	World Population Day and Vasectomy fortnight	0.000	390	439.805	3.518		390	439.805	3.518

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				FY 2022-23				FY 2023-24			
				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)
	49.1		PM activities for World Population Day' celebration (Only mobility cost): funds earmarked for district level activities		12	50.000	0.240		12	50.000	0.240
	49.2		PM activities for Vasectomy Fortnight celebration (Only mobility cost): funds earmarked for district level activities		12	66.667	0.180		12	66.667	0.180
	49.3		PM activities for World Population Day' celebration (Only mobility cost): funds earmarked for block level activities		12	33.333	0.360		12	33.333	0.360
	49.4		PM activities for Vasectomy Fortnight celebration (Only mobility cost): funds earmarked for block level activities		12	33.333	0.360		12	33.333	0.360
	49.5		IEC & promotional activities for World Population Day celebration		62	92.537	0.670		62	92.537	0.670
	49.6		IEC & promotional activities for Vasectomy Fortnight celebration		280	163.934	1.708		280	163.934	1.708

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	20-Fund allocated to Kamrup							
				FY 2022-23				FY 2023-24			
				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)
RCH.6	50	Family Planning	Other Family Planning Components	0.00	3586		75.78		15339		81.30
	50.1		Other activities (demand generation, strengthening service delivery etc.) (State may budget for Installation of condom boxes)		26	200.000	0.130		26	200.000	0.130
	50.2		POL for Family Planning/ Others (including additional mobility support to surgeon's team if req)		288	200.000	1.440		288	200.000	1.440
	50.3		ASHA incentive under ESB scheme for promoting spacing of births		1596	27.670	57.680		12112	200.000	60.560
	50.4		ASHA Incentive under ESB scheme for promoting adoption of limiting method up to two children		1565	100.000	15.650		1627	100.000	16.270
	50.5		Any other Drugs & Supplies (Please specify)								
	50.6		Training for Post abortion Family Planning		1	5.556	0.180		1	5.556	0.180

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				FY 2022-23				FY 2023-24			
				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)
	50.7		Other Family Planning trainings (please specify) MPV Training		1	2.941	0.340				
	50.8		Integrated manual on RMNCAH+N Counselling								
	50.9		MEC Wheel								
	50.10		Contraceptive distribution register								
	50.11		FP QAC meetings (Minimum frequency of QAC meetings as per Supreme court mandate: State level - Biannual meeting; District level - Quarterly)		4	20.000	0.200		4	20.000	0.200
	50.12		FP review meetings (As per Hon'ble SC judgement)								
	50.13		Training of RMNCH+A/ FP Counsellors						2	2.15	0.9310
	50.14		Media Mix of Mid Media/ Mass Media		105	666.667	0.158		1279	0.001	1.585
	50.15		FP Equipments								
RCH.6	51	Family Planning	State specific Initiatives and Innovations								
Family Planning			Sub-Total	0.000	51164	9594.507	247.177		498312	11584.425	263.562
RCH.7	52	Nutrition	Anaemia Mukt Bharat	0.000	6312	2870.000	20.564		6660	2870.000	23.703

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				FY 2022-23				FY 2023-24			
				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)
	52.9		Albendazole tablets for PW								
	52.10		One Day Orientation of Frontline Workers(ASHA/ANM) and allied department workers(Teachers/AWW) on Anaemia Mukh Bharat		4463	70.000	3.124		4463	70.000	3.124
RCH.7	53	Nutrition	National Deworming Day	0.000	5097	271.531	8.700		5097	271.531	8.700
	53.1		Orientation on National Deworming Day		3352	70.531	2.369		3352	70.531	2.369
	53.2		Printing of IEC materials and reporting formats etc. for National Deworming Day		1	1.000	2.843		1	1.000	2.843
	53.3		Incentive for National Deworming Day for mobilising out of school children		1744	200.000	3.488		1744	200.000	3.488
	53.4		Albendazole Tablets for non-pregnant & non-lactating women in Reproductive Age (20-49 years)		0	0.000	0.000		0	0.000	0.000
	53.5		Albendazole Tablets for children (6-60months)		0	0.000	0.000		0	0.000	0.000
	53.6		Albendazole Tablets for children (5-10 yrs)		0	0.000	0.000		0	0.000	0.000

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				FY 2022-23				FY 2023-24			
				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)
	53.7		Albendazole Tablets under WIFS (10-19 yrs)		0	0.000	0.000		0	0.000	0.000
RCH.7	54	Nutrition	Nutritional Rehabilitation Centers (NRC)	0.000	58	151.000	4.585		59	150.000	4.136
	54.1		Operating Expenses for NRCs		1	1.000	4.500		1		4.050
	54.2		Incentive for referral of SAM cases to NRC and for follow up of discharge SAM children from NRCs		57	150.000	0.085		58	150.000	0.086
	54.3		Establishment of NRC		0	0.000	0.000		0	0.000	0.000
	54.4		Training on facility based management of Severe Acute Malnutrition (including refreshers)	0.000	0	0.000	0.000		0	0.000	0.000
RCH.7	55	Nutrition	Vitamin A Supplementation	0.000	2	0.000	0.093		2	0.000	0.093
	55.1		Vitamin A syrup	0.000	0	0.000	0.000		0	0.000	0.000
	55.2		Printing for Micronutrient Supplementation Programme		2		0.093		2		0.093
RCH.7	56	Nutrition	Mother's Absolute Affection (MAA)	0.000	1866	15857.540	15.330		1866	15857.540	15.330

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				FY 2022-23				FY 2023-24			
				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)
	56.1		4 days Trainings on IYCF for MOs, SNs, ANMs of all DPs and SCs (ToTs, 4 days IYCF Trainings & 1 day sensitization on MAA Programme		121	15756.540	9.533		121	15756.540	9.533
	56.2		Printing cost for MAA Programme		1	1.000	0.565		1	1.000	0.565
	56.3		ASHA incentive under MAA programme @ Rs 100 per ASHA for quarterly mother's meeting		1744	100.000	5.232		1744	100.000	5.232
RCH.7	57	Nutrition	Lactation Management Centers	0.000	0	0.000	0.000		0	0.000	0.000
	57		Establishment of LMC and LMU	0.000	0	0.000	0.000		0	0.000	0.000
RCH.7	58	Nutrition	Intensified Diarrhoea Control Fortnight	0.000	155223	3.000	3.557		156708	3.000	3.572
	58.1		Incentive for IDCF for prophylactic distribution of ORS to family with under-five children.		155221	1.000	1.552		156706	1.000	1.567
	58.2		Orientation/Planning/Launch on SAANS initiative at state or district(Pneumonia)/IDCF Orientation		1	1.000	1.146		1	1.000	1.146

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				FY 2022-23				FY 2023-24			
				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)
	58.3		Printing of IEC Materials and monitoring formats for IDCF		1	1.000	0.859		1	1.000	0.859
	58.4		ORS	0.000	0	0.000	0.000		0	0.000	0.000
	58.5		Zinc	0.000	0	0.000	0.000		0	0.000	0.000
RCH.7	59	Nutrition	Eat Right Campaign								
RCH.7	60	Nutrition	Other Nutrition Components	0.000	113	1.023	5.550		113	1.023	5.550
	60.1		HWC based Anaemia Screening & Treatment	0.000	0	0.000	0.000		0	0.000	0.000
	60.2		ASHA Incentive for mobilization of Beneficiaries for T3 camp	0.000	0	0.000	0.000		0	0.000	0.000
	60.3		Mass Awareness and Observance of National Deworming Day NDD		112	0.023	2.580		112	0.023	2.580
	60.4		Mass Awareness on Intensified Diarrhea Control Fortnight Campaign in all the Districts		1	1.000	2.970		1	1.000	2.970
RCH.7	61	Nutrition	State specific Initiatives and Innovations								
Nutrition			Sub-Total	0.000	168671	19154.094	58.378		170505	19153.094	61.083

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				FY 2022-23				FY 2023-24			
				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)
RCH.8	62	National Iodine Deficiency Disorders Control Programme (NIDDCP)	Implementation of NIDDCP	0.000	741	0.267	2.112		741	0.277	2.122
	62.1		ASHA Incentive under NIDDCP	0.000	739	0.003	1.848		739	0.003	1.848
	62.2		Supply of salt testing kits								
	62.3		Goiter survey in 6 nos. of dsitricks								
	62.4		Management of IDD monitoing lab- by State IDD Cell	0.000	1	0.014	0.014		1	0.024	0.024
	62.5		Health Education & Publicity	0.000	1	0.250	0.250		1	0.250	0.250
National Iodine Deficiency			Sub-Total	0.000	741	0.267	2.112		741	0.277	2.122
NDCP.1	63	Integrated Disease Surveillance Programme (IDSP)	Implementation of IDSP	0.000	2921	4.998	15.974		2921	5.055	16.529
	63.1		One day sensitization for PRIs	0.000	0	0.000	0.000		0	0.000	0.000

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				FY 2022-23				FY 2023-24			
				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)
	63.2		Non-recurring costs on account of equipment for District Public Health Labs requiring strengthening.	0.000	0	0.000	0.000		0	0.000	0.000
	63.3		Medical Officers one day training.	0.000	1	0.144	0.144		1	0.144	0.144
	63.4		Medical College Doctors one day training at Medical Colleges,	0.000	0	0.000	0.000		0	0.000	0.000
	63.5		Hospital Pharmacists/Nurses Training one day training,		1	0.128	0.128		1	0.128	0.128
	63.6		Lab. Technician Three days training,	0.000	0	0.000	0.000		0	0.000	0.000
	63.7		Data Managers two days training	0.000	0	0.000	0.000		0	0.000	0.000
	63.8		One day training for Data Entry Operator Under IDSP	0.000	0	0.000	0.000		0	0.000	0.000
	63.9		ASHA & MPWs, AWW & Community volunteers one day training,		1	0.068	0.068		1	0.068	0.068

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				FY 2022-23				FY 2023-24			
				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)
	63.14		Expenses on account of consumables, operating expenses, office expenses, transport of samples, miscellaneous etc for MCHs.	0.000	0	0.000	0.000		0	0.000	0.000
	63.15		Costs on Account of newly formed districts	0.000	0	0.000	0.000		0	0.000	0.000
	63.16		Expenses on account of consumables, operating expenses, office expenses, transport of samples, miscellaneous etc. Including HR cost for One DEO (lumpsum @ Rs. 12500/- month) For IDH(Subsidery to Govt. Medical College)	0.000	0	0.000	0.000		0	0.000	0.000
	63.17		Printing activities under IDSP	0.000	2900	0.001	3.620		2900	0.001	3.810
	63.18		IDSP Review Meetings	0.000	2	0.050	0.100		2	0.105	0.105

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				FY 2022-23				FY 2023-24			
				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)					
	63.19		MOBILITY SSU: Travel Cost, POL, etc. during outbreak investigations and field visits for monitoring programme activities at SSU on need basis	0.000	0	0.000	0.000		0	0.000	0.000
	63.20		MOBILITY DSUs Travel Cost, POL, etc. during outbreak investigations and field visits for monitoring programme activities at DSUs	0.000	12	0.050	7.200		12	0.053	7.560
	63.21		Office expenses on telephone, fax, Broadband Expenses & Other Miscellaneous Expenditures	0.000	1	2.400	2.400		1	2.400	2.400
	63.22		Office Expenses on Minor Repair/ replacement and AMC of IT Equipments/ Office Equipments supplied under IDSP	0.000	0	0.000	0.000		0	0.000	0.000
Integrated Disease			Sub-Total	0.000	2921	4.998	15.974		2921	5.055	16.529

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				FY 2022-23				FY 2023-24			
				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)					
NDCP.2	64	National Vector Borne Disease Control Programme (NVBDCP)	Malaria	0.000	107750	9.321	21.301		137750	7.861	20.741
	64.1		ASHA incentive for proposed blood slide collection		67726	0.000	10.159		67726	0.000	10.159
	64.2		ASHA incentive for administering treatment of positive Malaria cases		5	0.001	0.004		5	0.001	0.004
	64.3		Operational cost for Impregnation of Bed nets- for NE states		40000	0.000	1.200		70000	0.000	2.100
	64.4		Larvivorous Fish support								
	64.5		Community Health Volunteers(CHV's)								
	64.6		Maintenance of Hatcheries								
	64.7		Non-Health Equipment (NHP)- GFATM (Purchase)								
	64.8		Non-Health Equipment (NHP)- GFATM(Repair & Maintenance)		7	0.028	0.196		7	0.028	0.196

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					Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
	64.23		GFATM Project: Travel related cost		1	4.494	4.494		1	4.494	4.494
	64.24		Mobility support for Field activities for State MVCR Cell								
	64.25		Zonal Entomological unit								
	64.26		Travel related Cost (TRC) - GFATM		1	0.110	0.110		1	0.110	0.110
	64.27		Maintenance cost of vehicles		1	0.400	0.400		1	0.400	0.400
	64.28		Epidemic Preparedness & Response (Malaria)								
NDCP.2	65	National Vector Borne Disease Control Programme (NVBDP)	Kala Azar								
NDCP.2	66	National Vector Borne Disease Control Programme (NVBDP)	AES/JE	0.000	292	3.335	8.120		322	3.335	8.330

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				FY 2022-23				FY 2023-24			
				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)
	66.1		ASHA incentive for referral of AES/JE cases to the nearest CHC/DH/Medical College		10	0.003	0.030		10	0.003	0.030
	66.2		Acute Encephalitis Syndrome (AES)/ Japanese Encephalitis (JE): Operational costs for Malathion fogging		8	0.375	3.000		8	0.375	3.000
	66.3		Fogging Machine								
	66.4		Procurement of Insecticides Malathion (Breakup provided)		270	0.007	1.890		300	0.007	2.100
	66.5		JE IGM Test Kits								
	66.6		Capacity Building (AES/ JE)		2	0.250	0.500		2	0.250	0.500
	66.7		IEC/BCC specific to J.E. in endemic areas		1	1.500	1.500		1	1.500	1.500
	66.8		Monitoring and supervision (JE/ AE)		1	1.200	1.200		1	1.200	1.200
NDCP.2	67	National Vector Borne Disease Control Programme (NVBDP)	Dengue & Chikungunya	0.000	5	6.900	6.900		5	7.400	7.400

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				FY 2022-23				FY 2023-24				
				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)	
	67.1		ASHA incentive for Dengue/ Chikungunya									
	67.2		Dengue & Chikungunya: Vector Control, environmental management & repair of fogging machine		1	3.500	3.500		1	3.500	3.500	
	67.3		Dengue NS1 Antigen Kit									
	67.4		Temephos /Bti- larvicide									
	67.5		Test Kits (Dengue & Chikungunya IGM kits)									
	67.6		Training / Workshop (Dengue and Chikungunya)		1	0.300	0.300		1	0.300	0.300	
	67.7		Apex Referral Labs recurrent									
	67.8		Sentinel Surveillance Hospital recurrent		1	1.000	1.000		1	1.000	1.000	
	67.9		Elisa facility to Sentinel Survey Labs									
	67.10		IEC/BCC for Social Mobilization (Dengue and Chikungunya)		1	0.900	0.900		1	1.400	1.400	
	67.11		Monitoring/supervision and Rapid response (Dengue and Chikungunya)		1	1.200	1.200		1	1.200	1.200	

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				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)
NDCP.2	68	National Vector Borne Disease Control Programme (NVBDPC)	Lymphatic Filariasis	0.000	3	5.695	5.695		2	0.695	0.695
	68.1		Lymphatic Filariasis: Morbidity Management		1	0.195	0.195		1	0.195	0.195
	68.2		ICT Survey								
	68.3		Microfilaria Survey in Non- endemic dist.								
	68.4		Post MDA Surveillance:		1	0.500	0.500		1	0.500	0.500
	68.5		Sub-national Disease Free Certification: Lymphatic Filariasis		1	5.000	5.000				
	68.6		Monitoring & Supervision (Lymphatic Filariasis)								
	68.7		Mass Drugs Administration (MDA)								
National Vector Borne Disease			Sub-Total	0.000	108050	25.251	42.016		138079	19.291	37.166
NDCP.3	69	National Leprosy Eradication Programme (NLEP)	Case detection and Management	0.000	764	0.447	1.161		714	0.448	30.714

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				FY 2022-23				FY 2023-24			
				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)
	69.1		Active Case Detection & Regular Surveillance (ACD&RS).		2	0.164	0.327		2	0.165	0.330
	69.2		Prevention of Disability (PoD) Camp		1	0.120	0.120		1	0.120	0.120
	69.3		ASHA incentive for detection of Leprosy		5	0.003	0.013		5	0.003	0.013
	69.4		ASHA Incentive for PB (Treatment completion)		2	0.004	0.008		2	0.004	0.008
	69.5		ASHA Incentive for MB (Treatment completion)		3	0.006	0.018		3	0.006	0.018
	69.6		Partial Incentives to ASHA for Leprosy case suspects		450	0.001	0.225		450	0.001	0.225
	69.7		ASHA incentives for Training		300	0.000	0.300		250	0.000	0.250
	69.8		Drugs & Supplies for NLEP		1	0.150	0.150		1	0.150	0.150
	69.9		Leprosy Case Detection Campaign (LCDC)						1		29.600
NDCP.3	70	National Leprosy Eradication Programme (NLEP)	DPMR Services: Reconstructive surgeries	0.000	50	0.007	0.182		50	0.007	0.182

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				FY 2022-23				FY 2023-24			
				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)
	72.6		Mobility support/Travel expenses at State Cell								
	72.7		Mobility support at District Cell		1	0.850	0.850		1	0.850	0.850
	72.8		Office operation, maintenance & Consumables – State Cell								
	72.9		Office operation, maintenance & Consumables – District Cell		1	0.500	0.500		1	0.500	0.500
	72.10		Office equipments maintenance - State								
National Leprosy Eradication			Sub-Total	0.000	825	2.466	3.955	0.000	775	2.562	34.246
NDCP.4	73	National Tuberculosis Elimination Programme (NTEP)	Drug Sensitive TB (DSTB)	2.000	208325	4.621	43.050	0.000	103275	4.465	42.739
	73.1		Treatment Supporter Honorarium	2.000	1000	0.010	10.000		1000	0.010	10.000
	73.2		Sample collection & transportaion		5000	0.000	1.250		5000	0.000	1.250
	73.3		Incentive for community volunteer undertaking ACF		200000	0.000	10.000		95000	0.000	9.500

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	20-Fund allocated to Kamrup								
				FY 2022-23				FY 2023-24				
				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)	
	73.4		STC Maintenance									
	73.5		SDS Maintenance									
	73.6		DTC Establishment									
	73.7		DTC Maintenance		1	0.500	0.500		1	0.500	0.500	
	73.8		DDS Maintenance		1	0.200	0.200		1	0.200	0.200	
	73.9		TU Maintance		8	0.200	1.600		8	0.200	1.600	
	73.10		DMC (Maintenance for 200) @ Rs 0.005 lakh		8	0.050	0.400		8	0.050	0.400	
	73.11		X-Ray facilities for 10 nos @ Rs 3 lakh									
	73.12		Procurement of equipment for DMC									
	73.13		Equipment for backpack X-Ray									
	73.14		AMC for Binocular microscope & LED FM		16	0.049	0.790		16	0.047	0.749	
	73.15		Procurment of 99 DOTS sleeve									
	73.16		Procurement of First line drugs		1	0.300	0.300		1	0.300	0.300	
	73.17		Drug Transportaion charges									
	73.18		Lab materials and consumables for DMCs		2200	0.002	5.240		2200	0.002	5.240	

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	20-Fund allocated to Kamrup								
				FY 2022-23				FY 2023-24				
				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)	
	73.34		Research for medical colleges (Thesis for PG)									
	73.35		Supervision & Monitoring		5	0.600	3.000		6	0.600	3.600	
	73.36		Vehicle Hiring & POL		8	0.600	4.800		8	0.600	4.800	
	73.37		Office Operation (Miscellaneous)		14	0.200	2.800		14	0.200	2.800	
NDCP.4	74	National Tuberculosis Elimination Programme (NTEP)	Nikshay Poshan Yojana	8.00	2540		77.00		3073	0.08	72.34	
	74.1		NPY for DSTB patients	8.000	2500	0.030	75.000		2333	0.030	69.990	
	74.2		NPY for DRTB patients		40	0.050	2.000		40	0.050	2.000	
	74.3		Incentive to ASHA and CV for seeding of bank account information						700	0.001	0.350	

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				FY 2022-23				FY 2023-24			
				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)
NDCP.4	75	National Tuberculo sis Eliminatio n Programm e (NTEP)	PPP	0.000	1122	2.015	7.600		1122	2.015	7.600
	75.1		Private Provider Incentive		800	0.005	4.000		800	0.005	4.000
	75.2		Informant Incentive		200	0.005	1.000		200	0.005	1.000
	75.3		Public Private Mix (PP/NGO Support)		1	1.500	1.500		1	1.500	1.500
	75.4		Public Private Support Agency (PPSA)								
	75.5		Multi Sectoral collaboration activities		1	0.500	0.500		1	0.500	0.500
	75.6		Private Practitioner Incentive		120	0.005	0.600		120	0.005	0.600
NDCP.4	76	National Tuberculo sis Eliminatio n Programm e (NTEP)	Latent TB Infection (LTBI)	0.00	934		13.77		3288	0.03	66.45

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	20-Fund allocated to Kamrup							
				FY 2022-23				FY 2023-24			
				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)
	77.15		Procurement of Sputum collection and transportaion of samples								
	77.16		Sample transportation (courier services)		700	0.003	1.750		700	0.003	1.750
	77.17		Referhser Training of STS at State level								
	77.18		Referhser Training of STLS at State level								
NDCP.4	78	National Tuberculosis Elimination Programme (NTEP)	TB Harega Desh Jeetega Campaign	0.000	7	0.770	3.870		7	0.757	3.790
	78.1		ACSM (State + District)		6	0.620	3.720		6	0.607	3.640
	78.2		Printing (ACSM State + District)		1	0.150	0.150		1	0.150	0.150
NDCP.4	79	National Tuberculosis Elimination Programme (NTEP)	State specific Initiatives and Innovations	0.000	0	0.000	0.000		0	0.000	0.000

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				FY 2022-23				FY 2023-24				
				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)	
	84.3		One Days Training course for Block Medical Officer and Sectoral Medical Officer	0.000	1	0.224	0.224			1	0.224	0.224
	84.4		One Days Training course for ANM & Pharmacist at District HQ	0.000	1	0.104	0.104			1	0.104	0.104
	84.5		IEC/BCC under NRCP :Animal awerness and DO's AND Don'ts in the event of animal bites	0.000	1	0.250	0.250			1	0.250	0.250
	84.6		printing of formats for monitoring and Surveillance under NRCP	0.000	1	0.250	0.250			1	0.250	0.250
	84.7		Monitoring and surveillance	0.000	1	0.150	0.150			1	1.000	0.150
National Rabies Control			Sub-Total	0.000	5	0.978	0.978			5	1.828	0.978
NDCP.7	85	Programme for Prevention and Control of Leptospirosis (PPCL)	Implementation of PPCL	0.000	7	0.433	0.600			7	0.488	0.655

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				FY 2022-23				FY 2023-24			
				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)					
	85.2		Procurement of Drugs, Diagnostic Kits, supplies etc 1. Procurement of Drugs, Diagnostic Kits, supplies etc under national Programme for Prevention and control of Leptospirosis (Procurement of ELISA Kits) 2. Procurement of Drugs, Diagnostic Kits, supplies etc under national Programme for Prevention and control of Leptospirosis(Procurement of Rapid Kits)		3	0.083	0.250		3	0.083	0.250
	85.3		IEC under national Programme for Prevention and control of Leptospirosis.		1	0.200	0.200		1	0.250	0.250

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				FY 2022-23				FY 2023-24			
				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)
	85.4		1.Review Meetings under national Programme for Prevention and control of Leptospirosis at State H.Q 2. Review Meetings under national Programme for Prevention and control of Leptospirosis at Districts		1	0.050	0.050		1	0.055	0.055
	85.5		Mobility Support under national Programme for Prevention and control of Leptospirosis for State and District		1	0.050	0.050		1	0.050	0.050
	85.6		Printing of Training booklets for Medical officer and CHO		1	0.050	0.050		1	0.050	0.050
Programme for Prevention			Sub-Total	0.000	7	0.433	0.600		7	0.488	0.655
NDCP.8	86	State specific Initiatives and Innovations	Implementation of State specific Initiatives and Innovations								
State specific Initiatives and			Sub-Total	0.000	0	0.000	0.000		0	0.000	0.000
NCD.1		National Program for Control of									

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				FY 2022-23				FY 2023-24			
				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)
NCD.1	87	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Cataract Surgeries through facilities	0.000	0	0.000	0.000		0	0.000	0.000
NCD.1	88	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Cataract Surgeries through NGOs	0.000	2600	0.020	52.000		2600	0.020	52.000

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				FY 2022-23				FY 2023-24				
				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)	
NCD.1	89	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Other Ophthalmic Interventions through facilities									
NCD.1	90	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Other Ophthalmic Interventions through NGOs	0.000	15	0.020	0.300		15	0.020	0.300	
	90.1		Glucoma @ 2000/ per case	0.000	15	0.020	0.300		15	0.020	0.300	
	90.2		Keratoplasty @ 7500/ per case	0.000	0	0.000	0.000		0	0.000	0.000	
	90.3		Vitreoretinal Surgery @ 10000/ per case	0.000	0	0.000	0.000		0	0.000	0.000	

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				FY 2022-23				FY 2023-24					
				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)		
NCD.1	91	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Mobile Ophthalmic Units										
NCD.1	92	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Collection of eye balls by eye banks and eye donation centres	0.000	0	0.000	0.000		0	0.000	0.000		0.000

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				FY 2022-23				FY 2023-24					
				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)		
NCD.1	93	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Free spectacles to school children	0.000	800	0.002	1.600						
NCD.1	94	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Free spectacles to Old Persons	0.000	500	0.002	1.000						

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				FY 2022-23				FY 2023-24			
				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)
	96.4		Equipments for DH, RoP Screening (shifted from RBSK)								
	96.5		State level Training of Ophthalmologist of DH on ROP Screening (shifted from RBSK)								
National Program for Control			Sub-Total	0.000	3915	0.044	55.300		2615	0.040	52.800
NCD.2	97	National Mental Health Program (NMHP)	Implementation of District Mental Health Plan	0.000	84	3.077	8.391		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.		74	0.060	4.440		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

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				FY 2022-23				FY 2023-24			
				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)
	97.9		Awareness generation activities in the community, schools, workplaces with community involvement		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
	97.12		Operational expenses of the district centre : rent, telephone expenses, website etc.		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			Sub-Total	0.000	84	3.077	8.391		91	4.077	9.751
NCD.3	99	National Programme for Health Care for the Elderly (NPHCE)	Geriatric Care at DH	0.000	1	0.750	0.750		1	0.750	0.750
	99.1		Procurement of Furniture and Equipments	0.000	0	0.000	0.000		0	0.000	0.000

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				FY 2022-23				FY 2023-24			
				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)
	99.2		Procurement of Machinery and Equipment	0.000	0	0.000	0.000		0	0.000	0.000
	99.3		IPC, Group activities & Mass Media for NPHCE	0.000	0	0.000	0.000		0	0.000	0.000
	99.4		Celebration of days-i.e International Day for older persons	0.000	1	0.750	0.750		1	0.750	0.750
NCD.3	100	National Programme for Health Care for the Elderly (NPHCE)	Geriatric Care at CHC/SDH	0.000	0	0.000	0.000		0	0.000	0.000
	100.1		Procurement of Machinery and Equipment	0.000	0	0.000	0.000		0	0.000	0.000
	100.2		Drugs & supplies for Geriatric Patients								
	100.3		Moduler Training of Doctors and Staff Nurses on Geriatric	0.000	0	0.000	0.000		0	0.000	0.000
NCD.3	101	NPHCE	Geriatric Care at PHC/SHC								
NCD.3	102	NPHCE	Community Based Intervention								
NCD.3	103	NPHCE	State specific Initiatives and Innovations								
National Programme for			Sub-Total	0.000	1	0.750	0.750		1	0.750	0.750

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				FY 2022-23				FY 2023-24			
				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)
NCD.4	106	National Tobacco Control Programme (NTCP)	Tobacco Cessation	0.000	99	4.570	8.240		99	4.570	8.240
	106.1		Tobacco Cessation Centre (TCC): Weekly FGD with the tobacco users		48	0.010	0.480		48	0.010	0.480
	106.2		Non-recurring: Equipment for DTCC								
	106.3		Non-recurring: Equipment for TCC								
	106.4		Trainings under NTCP at District level		1	1.600	1.600		1	1.600	1.600
	106.5		Trainings under NTCP at State level								
	106.6		Baseline/Endline surveys/ Research studies (DTCC)								
	106.7		Baseline/Endline surveys/ Research studies (STCC)								
	106.8		IEC/BCC for NTCP		1	2.000	2.000		1	2.000	2.000
	106.9		Hiring of Operational Vehicle under NTCP		1	0.800	0.800		1	0.800	0.800
	106.10		Enforcement Squads		36	0.060	2.160		36	0.060	2.160

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				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)
	106.11		District Tobacco Control Cell (DTCC) & Tobacco Cessation Centre (TCC): Office Expenses		12	0.100	1.200		12	0.100	1.200
	106.12		State Tobacco Control Cell (STCC): Misc./Office Expenses								
National Tobacco Control			Sub-Total	0.000	155	4.930	12.340		155	4.930	12.340
NCD.5	107	National Programme for Prevention and Control of Diabetes, Cardiovascular Disease and Stroke (NPCDCS)	NCD Clinics at DH	0.000	2	0.860	0.860		1	0.360	0.360
	107.1		Mobility, Miscellaneous & Contingencies etc.	0.000	1	0.360	0.360		1	0.360	0.360
	107.2		Drugs & supplies for District NCD Clinic								
	107.3		District NCD Clinic: Transport Referred Cases	0.000	1	0.500	0.500				

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				FY 2022-23				FY 2023-24			
				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)
NCD.5	108	National Programme for Prevention and Control of Diabetes, Cardiovascular Disease and Stroke (NPCDCS)	NCD Clinics at CHC/SDH	0.000	28	0.660	9.240		14	0.360	5.040
	108.1		Mobility, Miscellaneous & Contingencies etc.	0.000	14	0.360	5.040		14	0.360	5.040
	108.2		Drugs & supplies for CHC NCD Clinic	0.000	0	0.000	0.000		0	0.000	0.000
	108.3		Transport Referred Cases for CHC NCD Clinic:	0.000	14	0.300	4.200				
NCD.5	109	NPCDCS	Cardiac Care Unit (CCU/ICU) including STEMI	0.000	0	0.000	0.000		0	0.000	0.000
NCD.5	110	NPCDCS	Other NPCDCS Components	0.000	70	9.750	25.750		70	6.350	14.030
	110.1		Furniture, Furnishing, Renovation etc for State NCD Cell	0.000	0	0.000	0.000		0	0.000	0.000

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				FY 2022-23				FY 2023-24			
				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)
	110.2		Monitoring & Data Management - State NCD Cell	0.000	0	0.000	0.000		0	0.000	0.000
	110.3		Mobility Support, Field Visit - (TA, DA, POL) - State NCD Cell	0.000	0	0.000	0.000		0	0.000	0.000
	110.4		Operational Cost – (Expenses on account of Consumable, Office Expenses and Admin Expenses and Contingency etc.) - State NCD Cell	0.000	0	0.000	0.000		0	0.000	0.000
	110.5		Training under NPCDCS at State NCD Cell	0.000	0	0.000	0.000		0	0.000	0.000
	110.6		State NCD Cell - Printing activities for Universal Screening of NCDs	0.000	0	0.000	0.000		0	0.000	0.000
	110.7		IEC Activity for State NCD Cell on NPCDCS	0.000	0	0.000	0.000		0	0.000	0.000
	110.8		State Data Centre for hosting of NCD Data	0.000	0	0.000	0.000		0	0.000	0.000
	110.9		Renovation, Furnishing, Computer, Furniture & Office Equipments	0.000	0	0.000	0.000		0	0.000	0.000
	110.10		Monitoring & Data Management - District NCD Cell	0.000	1	2.000	2.000		1	2.000	2.000

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				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)	
	110.11		Mobility Support, Field Visit - (TA, DA, POL) - District NCD Cell	0.000	1	1.000	1.000			1	1.000	1.000
	110.12		Operational Cost – (Expenses on account of Consumable, Office Expenses and Admin Expenses and Contingency etc.) - District NCD Cell	0.000	1	1.000	1.000			1	1.000	1.000
	110.13		Training under NPCDCS at District NCD Cell	0.000	1	4.500	4.500			1	1.230	1.230
	110.14		IEC Activity for District NCD Cell on NPCDCS	0.000	1	1.000	1.000			1	1.000	1.000
	110.15		Mobility, Miscellaneous & Contingencies etc.	0.000	65	0.250	16.250			65	0.120	7.800
	110.16		Drugs & Supplies for PHC NCD Clinic (NPCDCS)	0.000	0	0.000	0.000			0	0.000	0.000
	110.17		Mobility, Miscellaneous & Contingencies etc.	0.000	0	0.000	0.000			0	0.000	0.000
	110.18		Supplies for Sub Centre Level (NPCDCS)	0.000	0	0.000	0.000			0	0.000	0.000

FMR Code/ SL. No.		Programm e/ Theme	Activity/Sub-Activity	20-Fund allocated to Kamrup								
				FY 2022-23				FY 2023-24				
				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)	
NCD.5	111	NPCDCS	State specific Initiatives and Innovations									
National Programme for			Sub-Total	0.000	100	11.270	35.850		85	7.070	19.430	
NCD.6	112	Pradhan Mantri National Dialysis Programm e (PMNDP)	Haemodialysis Services	0.000	0	0.000	0.000		0	0.000	0.000	
	112.1		Drugs & Supplies for National Dialysis Programme	0.000	0	0.000	0.000		0	0.000	0.000	
	112.2		IEC / BCC - National Dialysis Programme (Haemodialysis Services and Peritoneal Dialysis)	0.000	0	0.000	0.000		0	0.000	0.000	
	112.3		Pradhan Mantri National Dialysis Programme - PPP	0.000	0	0.000	0.000		0	0.000	0.000	
NCD.6	113	Pradhan Mantri National Dialysis Programm e (PMNDP)	Peritoneal Dialysis Services	0.000	0	0.000	0.000		0	0.000	0.000	
Pradhan Mantri National			Sub-Total	0.000	0	0.000	0.000		0	0.000	0.000	

FMR Code/ SL. No.		Programm e/ Theme	Activity/Sub-Activity	20-Fund allocated to Kamrup							
				FY 2022-23				FY 2023-24			
				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)
NCD.7	114	National Program for Climate Change and Human Health (NPCCHH)	Implementation of NPCCHH	0.00	7		1.54		17		2.93
	114.1		Training of PRI Members representatives/Police personnels /NGO Personels and other stakeholders		2.00	0.25	0.50		2.00	0.25	0.50
	114.2		Training of medical officers, Health Workers and Programme Officers		1.00	0.30	0.30		1.00	0.25	0.25
	114.3		IEC on climate Secsitive dieeseases at Block,District and State level. Air pollution, heat ans climate sensitive diseases		1.00	0.40	0.40		1.00	0.40	0.40
	114.4		Printing Activities for NPCCHH		-	-	-		1.00	0.10	0.10
	114.5		Task force Meeting to draft health sector plan for Heat and Air Pollution		1.00	0.09	0.09		1.00	0.08	0.08

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	20-Fund allocated to Kamrup							
				FY 2022-23				FY 2023-24			
				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)
114.6		Sensitization workshop/ Meeting of the State Program Officers and District level Health Officers		2.00	0.13	0.25		-	-	-	
114.7		Logistics and Mobility support including POL for State Climate Change Change & Human Health Cell and District Climate Change & Human Health Cell (For regular Coordination with different stake holders, Monitoring and evaluation of NPCCHH activities.)		-	-	-		1.00	0.60	0.60	
114.8		Social Responsibility Conclave For Climate Change and Human Health. (To involve major Public & Pvt. Sector Enterprizes for Climate Change and Human Health under Company Social Responsibility Head.)		-	-	-		-	-	-	
114.9		Surveillance		-	-	-		-	-	-	

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	20-Fund allocated to Kamrup							
				FY 2022-23				FY 2023-24			
				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)
	114.10		Vulnerability Assessment of Climate and Disaster Resilient Health Facilities	-	-	-	-	-	-	-	-
	114.11		Early Warning, Alert and Response System (EWARS)	-	-	-	-	-	-	-	-
	114.12		Installation of Solar Panel and other equipment in one District Hospital @ Rs. 60000/-per KW X 250 KW per hospital	-	-	-	-	-	-	-	-
	114.13		Replacement of Conventional Bulb to LED in 330 health facilities of 33 districts of Assam @ 10000 per HFX 330HF	-	-	-	-	10.00	0.10	1.00	
	114.14		Development of Model Climate & Disaster Resilient Health Facilities	-	-	-	-	-	-	-	-
National Program for Climate			Sub-Total	0.000	7	0.000	1.540	17	0.000	2.930	
NCD.8	115	National Oral health programme (NOHP)	Implementation at DH	0.000	24	0.855	10.260	24	0.940	11.280	

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	20-Fund allocated to Kamrup								
				FY 2022-23				FY 2023-24				
				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)	
NCD.8	118	National Oral health programme (NOHP)	State specific Initiatives and Innovations									
National Oral health			Sub-Total	0.000	24	0.855	10.260	0.000	24	0.940	11.280	
NCD.9	119	National Programme on palliative care (NPPC)	Implementation of NPPC	0.000	0	0.000	0.000	0.000	0	0.000	0.000	
	119.1		Miscellaneous Activity (Miscellaneous including Trave/POL/Stationery/Communications/ Drugs etc)	0.000	0	0.000	0.000	0.000	0	0.000	0.000	
	119.2		Training of PHC Medical Officers, Nurses, Paramedical Workers & Other Staffunder National Programme for Palliative Care (NPPC)	0.000	0	0.000	0.000	0.000	0	0.000	0.000	
National Programme on			Sub-Total	0.000	0	0.000	0.000	0.000	0	0.000	0.000	

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	20-Fund allocated to Kamrup							
				FY 2022-23				FY 2023-24			
				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)					
NCD.10	120	National Programme for Prevention and Control of Fluorosis (NPPCF)	Implementation of NPPCF	0.000	6	9.380	9.580		6	5.580	5.780

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				FY 2022-23				FY 2023-24			
				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)					
	120.1		Recurring Grant-in-aid (for ongoing district) Medical Management including treatment, surgery and rehab	0.000	1	4.000	4.000		1	0.200	0.200

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				FY 2022-23				FY 2023-24			
				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)
	120.2		Recurring Grant-in-aid (For ongoing selected districts under NPPCF) Laboratory Diagnostic	0.000	1	1.680	1.680		1	1.680	1.680
	120.3		Health Education & Publicity for National Programme for Fluorosis (State & District)	0.000	1	3.000	3.000		1	3.000	3.000
	120.4		NPPCF Coordination Meeting (On-going Districts)	0.000	2	0.200	0.400		2	0.200	0.400
	120.5		Travel costs under NPPCF	0.000	1	0.500	0.500		1	0.500	0.500
National Programme for			Sub-Total	0.000	6	9.380	9.580		6	5.580	5.780
NCD.11	121	National Programme for Prevention and Control of Deafness (NPPCD)	Screening of Deafness	0.000	3	0.300	0.900		0	0.000	0.000
	121.1		Procurement of Equipment								
	121.2		Training at PHC Kit								
	121.3		Training at District Hospital		3	0.300	0.900				

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	20-Fund allocated to Kamrup								
				FY 2022-23				FY 2023-24				
				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)	
	136.4		Training for ULB members, DUHCs and Accountant Cum Sect. Staff									
Comprehensive Primary			Sub-Total	0.000	0	0.000	0.000		0	0.000	0.000	
HSS(U).3	137	Public Health Institutions as per IPHS norms	Urban PHCs	0.000	0	0.000	0.000		0	0.000	0.000	
	137.1		Operational expenses of UPHCs									
	137.2		Upgradation of existing facilities(UPHC)									
	137.3		Rent for UPHC									
HSS(U).3	138	Public Health Institutions as per IPHS norms	Urban CHCs and Maternity Homes	0.000	0	0.000	0.000		0	0.000	0.000	
	138		Others(Operational expenses of UCHCs)									
Public Health Institutions as			Sub-Total	0.000	0	0.000	0.000		0	0.000	0.000	
HSS(U).4	139	Quality Assurance	Quality Assurance Implementation & Mera Aspataal	0.000	0	0.000	0.000		0	0.000	0.000	

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				FY 2022-23				FY 2023-24			
				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)
HSS(U).5	145	HRH	Costs for HR Recruitment and Outsourcing								
HRH			Sub-Total	0.000	0	0.000	0.000	10	0.000	0.250	
HSS(U).6	146	Technical Assistance	Planning and Program Management	0.000	0	0.000	0.000	0	0.000	0.000	
	146.1		Mobility support for SPMU								
	146.2		Mobility support for DPMU								
	146.3		Administrative expenses (including Review meetings, workshops, etc.) for SPMU								
	146.4		Administrative expenses (including Review meetings, workshops, etc.) for DPMU								
Technical Assistance			Sub-Total	0.000	0	0.000	0.000	0	0.000	0.000	
HSS(U).7	147	Access	PPP								
Access			Sub-Total	0.000	0	0.000	0.000	0	0.000	0.000	
HSS(U).8	148	Innovation	State specific Programme Innovations and Interventions	0.000	0	0.000	0.000	0	0.000	0.000	

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				FY 2022-23				FY 2023-24			
				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)
	148.1		State Innovations and Interventions (Award to the best performing MAS, Convergence meeting etc)								
Innovation			Sub-Total	0.000	0	0.000	0.000	0	0.000	0.000	
HSS(U).9	149	Untied Grants	Untied Fund	0.000	0	0.000	0.000	0	0.000	0.000	
	149.1		Untied Fund to UPHCs in the Govt. building								
	149.2		Untied Fund to UPHCs in the Rented building								
	149.3		Untied Fund to UCHCs in the Govt. building								
	149.4		MAS untied fund								
Untied Grants			Sub-Total	0.000	0	0.000	0.000	0	0.000	0.000	
HSS(U) - Total of NUHM				0.00		0.00				0.25	
HSS.1	150	Comprehensive Primary Healthcare (CPHC)	Development and operations of Health & Wellness Centers - Rural	0.000	584	1.137	315.568	621	1.046	94.411	
	150.1		ASHA incentives for population-based screening	0.000	308	0.209	64.218	280	0.209	58.380	
	150.2		Infrastructure strengthening of SC to H&WC	0.000	0	0.000	0.000	0	0.000	0.000	

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				FY 2022-23				FY 2023-24			
				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)
	150.3		Infrastructure strengthening of PHC to H&WC	0.000	0	0.000	0.000		0	0.000	0.000
	150.4		IT Equipments - Tablets; software for H&WC and ANM/MPW, OPEX COST	0.000	0	0.000	0.000		307	0.033	10.131
	150.5		NCD Drugs for Health and Wellness Centres	0.000	0	0.000	0.000		0	0.000	0.000
	150.6		Lab strengthening for PHC - HWC (Procurement of Equipment for HWC)	0.000	0	0.000	0.000		0	0.000	0.000
	150.7		BSc Community Health/ Bridge Course for MLPs for CPHC	0.000	0	0.000	0.000		0	0.000	0.000
	150.8		Training and Capacity Building	0.000	275	0.909	251.330		33	0.784	25.880
	150.9		Printing for HWCs	0.000	0	0.000	0.000		0	0.000	0.000
	150.1		Eat Right India' at HWC	0.000	0	0.000	0.000		0	0.000	0.000
	150.11		NCD Tracking Bag	0.000	0	0.000	0.000		0	0.000	0.000
	150.12		AYUSHMAN BHARAT AUSHADHI POUCH	0.000	0	0.000	0.000		0	0.000	0.000
	150.13		HWC Ambassador	0.000	1	0.020	0.020		1	0.020	0.020
	150.14		Adoption of HWCs by Medical Colleges	0.000	0	0.000	0.000		0	0.000	0.000

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				FY 2022-23				FY 2023-24			
				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)
HSS.1	151	Comprehensive Primary Healthcare (CPHC)	Health & Wellness Centers - Rural	0.000	308	0.120	36.960		308	0.072	22.176
	151.1		Yoga and Wellness activities	0.000	308	0.120	36.960		308	0.072	22.176
HSS.1	152	Comprehensive Primary Healthcare (CPHC)	Teleconsultation facilities at HWCs- Rural	0.000	1	1.167	1.167		1	1.174	1.174
	152		Telemedicine / Teleconsultation at HWC	0.000	1	1.167	1.167		1	1.174	1.174
HSS.1	153	Comprehensive Primary Healthcare (CPHC)	CHO Mentoring	0.000	0	0.000	0.000		0	0.000	0.000
	153		CHO Mentorship Programme	0.000	0	0.000	0.000		0	0.000	0.000
Comprehensive Primary			Sub-Total	0.000	893	2.424	353.695		930	2.291	117.761
HSS.2	154	Blood Services & Disorders	Screening for Blood Disorders	0.000	0	0.000	0.000		0	0.000	0.000
HSS.2	154		Screening for Blood Disorders	0.000	0	0.000	0.000		0	0.000	0.000
HSS.2	155		Support for Blood Transfusion	0.000	0	0.000	0.000		50	0.0065	0.325

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				FY 2022-23				FY 2023-24			
				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)
HSS.2	156	Blood Services & Disorders	Blood Bank/BCSU/BSU/Day Care Centre	0.000	8	0.100	0.800	0	0.000	0.000	
	156.1		Operational Cost for BSU(Blood Storage Centres)	0.000	8	0.100	0.800	0	0.000	0.000	
	156.2		Day care centre	0.000	0	0.000	0.000	0	0.000	0.000	
	156.3		Procurement of 5 KVA for BSUS	0.000	0	0.000	0.000	0	0.000	0.000	
	156.4		Procurement of Bio- medical and other equipments - Blood Bank/BSU								
	156.5		Procurement of Insulated Blood Bag Carrier	0.000	0	0.000	0.000	0	0.000	0.000	
HSS.2	157	Blood Services & Disorders	Blood collection and Transport Vans	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	157.1		Procurement of Mobile Blood Collection Transport Vans (BCTVs)	0.000	0	0.000	0.000	0	0.000	0.000	
	157.2		Operational costs and maintenance cost of BCTVs	0.000	0	0.000	0.000	0	0.000	0.000	

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				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)
HSS.2	158	Blood Services & Disorders	Other Blood Services & Disorders Components	0.000	12	0.025	1.200		12	0.100	1.200
	158.1		Support for Conducting Volunrary Blood Donation Camp	0.000	12	0.025	1.200		12	0.100	1.200
	158.2		Training on e-rakt kosh	0.000	0	0.000	0.000		0	0.000	0.000
	158.3		E-rakt Kosh- refer to strengthening of Blood services								
	158.4		Procurement of drugs for blood disorder	0.000	0	0.000	0.000		0	0.000	0.000
		Blood Services & Disorders	Sub-Total	0.000	20	0.125	2.000		62	0.107	1.525
HSS.3	159	Community Engagement	ASHA (including ASHA Certification and ASHA benefit package)	0.000	5701	7.232	621.230		5665	6.254	609.159
	159.1		ASHA Incentives for Routine Activities	0.000	1744	0.240	418.560		1744	0.240	418.560
	159.2		Induction Training of ASHA	0.000	30	0.057	1.703		25	0.057	1.419
	159.3		Moudle VI & VII Training for ASHA	0.000	90	0.037	5.423		75	0.037	4.964
	159.4		Refresher Training for ASHA	0.000	16	0.978	15.648				4.320

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					Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
	159.5		Certification of ASHA by NIOS-Refresher Training of ASHAs(5+5=10 days) & Cost for 2 days External Evaluation & Awards	0.000	0	2.072	0.000		0	2.072	0.000
	159.6		Refresher Training of ASHA Supervisor	0.000	152	0.024	3.716		152	0.024	3.716
	159.7		HBYC TRAINING State ToT & HBYC TRAINING to ANMs/MPWs/ ASHA Supervisors & ASHAs	0.000	14	1.445	20.230		14	1.445	20.230
	159.8		Review Meetings	0.000	12	0.088	1.056		12	0.088	1.056
	159.9		SUPERVISION COST BY ASHA SUPERVISORS	0.000	152	0.900	136.800		152	0.900	136.800
	159.10.		ASHA & ASHA Supervisor Uniform	0.000	0	0.005	0.000		0	0.005	0.000
	159.11		ASHA Convention	0.000	1744	0.005	8.426		1744	0.005	8.426
	159.12		Social Security	0.000	1		6.279		1		6.279
	159.13		One time retirement benefit	0.000	0	0.000	0.000		0	0.000	0.000
	159.14		Replenishment of ASHA HBNC Kits	0.000	0	0.000	0.000		0	0.000	0.000

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					Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
	159.15		Printing of ASHA Diary	0.000	0	0.002	0.000		0	0.002	0.000
	159.16		Printing of Moudles(ASHA)	0.000	1744	0.000	0.628		1744	0.000	0.628
	159.17		MOBILITY SUPPORT FOR DCM	0.000	2	1.380	2.760		2	1.380	2.760
HSS.3	160	Communit y Engageme nt	VHSNC								
HSS.3	161	Communit y Engageme nt	JAS	0.000	14	0.647	9.058		10	0.647	6.470
	161.1		JAS Training	0.000	14	0.647	9.058		10	0.647	6.470
HSS.3	162	Communit y Engageme nt	RKS								
HSS.3	163	Communit y Engageme nt	Other Community Engagements Components	0.00	0		0.00		0		0.00
	163.1		ASHA Mobile	0.000	0	0.000	0.000		0	0.000	0.000
	163.2		Award to VSHNC	0.000	0	0.000	0.000		0	0.000	0.000
	163.3		Award to ASHA	0.000	0	0.000	0.000		0	0.000	0.000
	163.3(a)		Incentive for ABHA ID generation								
	163.4		Anemia wristband to ASHA Supervisors / ASHAs	0.000	0	0.000	0.000		0	0.000	0.000

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				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)
	175.16		District Quality Assurance Unit (operational cost)		1	0.024	0.291		1	0.024	0.291
	175.17		Comprehensive Grievance Redressal Mechanism		2	0.500	1.000				
HSS.6	176	Quality Assurance	Kayakalp	0.000	56	1.838	66.026		107	1.838	77.026
	176.1		Kayakalp Assessments		1		3.840		1		3.840
	176.2		Kayakalp Award		31		36.000		82		47.000
	176.3		BMW		1		10.024		1		10.024
	176.4		Consumables and PPE								
	176.5		ETP								
	176.6		Kayakalp Traversing gaps.		20	0.500	10.000		20	0.500	10.000
	176.7		Contigencies								
	176.8		Honorarium for peer and ext assesment								
	176.9		House Keeping		1	0.438	5.261		1	0.438	5.261
	176.10		Kayakalp Training		1	0.500	0.500		1	0.500	0.500
	176.11		TOT on IMEP Training								
	176.12		IMEP Training for State and District Programme Manager		1	0.400	0.400		1	0.400	0.400
HSS.6	177	Quality Assurance	Swacch Swasth Sarvatra								
Quality Assurance			Sub-Total	0.000	101	5.340	89.365		154	5.107	99.683

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	20-Fund allocated to Kamrup								
				FY 2022-23				FY 2023-24				
				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)						
HSS.7	178	Other Initiatives to improve access	Comprehensive Grievance Redressal Mechanism									
HSS.7	179	Other Initiatives to improve access	PPP	0.000	1	0.000	19.328		1	0.000	13.185	
	179.1		Mission Smile									
	179.2		Boat Clinic		1		19.328		1		13.185	
	179.3		Charitable Hospital	0.000	0	0.000	0.000		0	0.000	0.000	
	179.4		PPP Tea garden Hospital	0.000	0	0.000	0.000		0	0.000	0.000	
HSS.7	180	Other Initiatives to improve access	Free Drugs Services Initiative	0.000	0	0.000	30.780		0	0.000	35.702	
	180.1		NHM Free Drugs Service				21.000				2.000	
	180.2		Supply chain logistic system for Drugs Warehouses				9.000				9.000	
	180.3		Contingency, House Rent, Civil Maintenance & Miscellaneous expenses in Warehouses.				0.780				24.702	

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	20-Fund allocated to Kamrup							
				FY 2022-23				FY 2023-24			
				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)
HSS.7	181	Other Initiatives to improve access	Free Diagnostics Services Initiative	0.000	35254	0.000	16.114		37017	0.000	16.657
	181.1		Free Pathological Services		35254	0.000	15.864		37017	0.000	16.657
	181.2		Free Radiological Service (Free USG to general patient other than PW)				0.250				
HSS.7	182	Other Initiatives to improve access	Mobile Medical Units								
HSS.7	183	Other Initiatives to improve access	State specific Programme Interventions and Innovations	0.00	0.00		0.00		0.00		0.00
	183		Procurement of Equipment, furnitures etc for Public Health facilities								
Other Initiatives to improve			Sub-Total	0.000	35255	0.000	66.223		37018	0.000	65.544
HSS.8	184	Inventory management	Biomedical Equipment Management System and AERB		1	0.250	0.250				
Inventory management			Sub-Total	0.000	1	0.250	0.250		0	0.000	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	20-Fund allocated to Kamrup							
				FY 2022-23				FY 2023-24			
				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)
Enhancing HR			Sub-Total	0.000	0	0.000	0.000		0	0.000	0.000
HSS.11	193	Technical Assistance	SHSRC / ILC (Innovation & Learning Centre)								
HSS.11	194	Technical Assistance	Planning and Program Management		1		87.370		1		91.370
Technical Assistance			Sub-Total	0.000	1	0.000	87.370		1	0.000	91.370

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	20-Fund allocated to Kamrup							
				FY 2022-23				FY 2023-24			
				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)
HSS.12	195	IT interventions and systems	Health Management Information System (HMIS)	0.000	180375	1.106	34.649		180375	2.044	40.481
	195.1		Training cum review meeting for HMIS & MCTS at State Level	0.000	0	0.000	0.000		0	0.000	0.000
	195.2		Training cum review meeting for HMIS & MCTS at District Level	0.000	4	1.000	4.000		4	1.000	4.000
	195.3		Training cum review meeting for HMIS & MCTS at Block Level	0.000	144	0.035	5.040		144	0.035	5.040
	195.4		Printing of HMIS Formats	0.000	178248	0.000	3.030		178248	0.000	3.030
	195.5		Printing of RCH Registers	0.000	0	0.000	0.000		0	0.000	0.000
	195.6		Any Other (Printing of Instruction Manuals of RCH Register version 2.0)	0.000	0	0.000	0.000		0	0.000	0.000
	195.7		Mobility support for HMIS and MCTS	0.000	120	0.012	1.440		120	0.012	1.440

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	20-Fund allocated to Kamrup							
				FY 2022-23				FY 2023-24			
				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)
	195.8		Internet connectivity through LAN/ Data Card	0.000	74	0.054	3.996		74	0.054	3.996
	195.9		Operational cost for AMC for Desktop Computer, Laptop Computer, Printer, UPS etc	0.000	39	0.005	0.195		39	0.005	0.195
	195.10		Mobile reimbursement and incentives: For ASHA and Urban ASHA	0.000	1744		13.538		1744	0.012	20.928
	195.11		Procurement of Computer/ Printer/ UPS/ Laptop	0.000	0	0.000	0.000		0	0.000	0.000
	195.12		Implementation of Hospital Management System	0.000	2		3.410		2	0.926	1.852
	195.13		Operational Cost for Server of NHM, Internet Connectivity at Server, Security Audit of Swasthya Sewa Dapon, etc	0.000	0	0.000	0.000		0	0.000	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	20-Fund allocated to Kamrup							
				FY 2022-23				FY 2023-24			
				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)					
	198.2		Targeting naturally occurring gathering of people/Health Mela		24	0.400	9.600		109	0.070	7.632
	198.3		Innovative IEC/BCC Strategies including mobile based solutions, social media and engagement of youth		1		0.400		50	0.034	1.680
	198.4		State level IEC campaigns/Other IEC campaigns						30	0.130	3.950
	198.5		Third Party Evaluation by RRC-NE								
Innovation			Sub-Total	0.000	25	0.400	10.000		189	0.234	13.262
HSS.14	199	Untied Grants	Untied Fund		1448		329.93		1448		361.90

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	20-Fund allocated to Kamrup							
				FY 2022-23				FY 2023-24			
				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)					
HSS.14	199		Untied Grant of Health Institutions including VHSNC		1448		329.927		1448		361.895
Untied Grants			Sub-Total	0.000	1448	0.000	329.927		1448	0.000	361.895
HSS.15	200	Programme for Snake Bite Prevention and Control (SBPC)	Implementation of SBPC								
	200.1		Trainings						1.000	0	0.196

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	20-Fund allocated to Kamrup							
				FY 2022-23				FY 2023-24			
				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)
	200.2		Mobility: Travel Cost, POL etc						1.000	0	0.100
	200.3		Review Meetings/Sensitization Workshop/ Office expenses etc						1.000	0	0.300
				0.00			0.00				0.60
GRAND TOTAL :				26.31			3667.55				3673.43

DISTRICT ROP, FY 2022-23 & 2023-24

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	21-Fund allocated to Karbi Anglong							
				FY 2022-23				FY 2023-24			
				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)
RCH.1	1	Maternal Health	Village Health & Nutrition Day (VHND)	0.000	3024	0.000	0.756		3276	0.000	0.819
	1		Monthly village health and nutrition days (transportation of thermoflask containing the HIV kits along with vaccine's)	0.000	3024	0.000	0.756		3276	0.000	0.819
RCH.1	2	Maternal Health	Pregnancy Registration and Ante-Natal Checkups	0.000	0	0.000	0.000		1859	0.000	0.370
	2.1		Printing of MCP cards, Safe motherhood booklets etc	0.000	0	0.000	0.000		0	0.000	0.000
	2.2		Printing of HRPW register	0.000	0	0.000	0.000		1859	0.000	0.370
	2.3		Printing of HRPW management reporting format	0.000	0	0.000	0.000		0	0.000	0.000
RCH.1	3	Maternal Health	Janani Suraksha Yojana (JSY)	0.000	17870	4.995	180.595		18394	5.085	184.690
	3.1		JSY Benefits (Home deliveries)	0.000	61	0.005	0.305		55	0.005	0.280

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	21-Fund allocated to Karbi Anglong							
				FY 2022-23				FY 2023-24			
				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)
	3.2		JSY Benefits (Rural deliveries)	0.000	8407	0.014	117.690		8491	0.014	118.900
	3.3		JSY Benefits (Urban deliveries)	0.000	604	0.010	6.040		677	0.010	6.770
	3.4		JSY Benefits (C-section deliveries)	0.000	0	0.000	0.000		2	0.040	0.080
	3.5		JSY incentive to ASHA	0.000	8797	0.006	51.600		9168	0.006	53.650
	3.6		JSY Administrative Expenses	0.000	1	4.960	4.960		1	5.010	5.010
RCH.1	4	Maternal Health	Janani Shishu Suraksha Karyakram (JSSK) (excluding transport)	0.000	35673	0.024	90.640		35949	0.024	91.190
	4.1		Diet services for JSSK beneficiaries (3days for Nomal delivery and 7 days for Caesarean)	0.000	10011	0.004	33.300		10112	0.004	33.700
	4.2		Blood transfusion for JSSK beneficiary	0.000	161	0.007	0.940		80	0.0065	0.520
	4.3		Other JSSK drugs and consumables	0.000	10011	0.010	21.980		10112	0.010	22.200

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	21-Fund allocated to Karbi Anglong							
				FY 2022-23				FY 2023-24			
				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)
	4.4		Free diagnostics for pregnant women under JSSK	0.000	15490	0.004	34.420		15645	0.004	34.770
RCH.1	5	Maternal Health	Janani Shishu Suraksha Karyakram (JSSK) - transport	0.000	3098	0.007	21.700		7400	0.007	51.800
	5.1		Free referral transport - JSSK for pregnant women	0.000	3098	0.007	21.700		7400	0.007	51.800
RCH.1	6	Maternal Health	Pradhan Mantri Surakshit Matritva Abhiyan (PMSMA)	0.000	1	2.999	1.942		1	3.094	1.983
	6.1		PMSMA activities at State/District level	0.000	1	2.999	1.942		1	3.094	1.983
RCH.1	7	Maternal Health	Surakshit Matritva Aashwasan (SUMAN)	0.000	9	0.060	0.130		9	0.060	0.130
	7.1		Printing of SUMAN Guideline	0.000	0	0.000	0.000		0	0.000	0.000
	7.2		District level review meeting (monthly)	0.000	0	0.000	0.000		0	0.000	0.000
	7.3		Block level review meeting	0.000	8	0.010	0.080		8	0.010	0.080
	7.4		Other SUMAN activities/ SUMAN Champion	0.000	1	0.050	0.050		1	0.050	0.050

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	21-Fund allocated to Karbi Anglong							
				FY 2022-23				FY 2023-24			
				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)
RCH.1	8	Maternal Health	Midwifery	0.000	0	0.000	0.000		0	0.000	0.000
	8.1		Strengthening of existing training institutions /Nursing school	0.000	0	0.000	0.000		0	0.000	0.000
	8.2		Travel & training cost of Midwifery educators-From State to National Institute	0.000	0	0.000	0.000		0	0.000	0.000
	8.3		Training of Nurse practitioners in midwives	0.000	0	0.000	0.000		0	0.000	0.000
RCH.1	9	Maternal Health	Maternal Death Review	0.000	20	0.512	0.549		22	0.522	0.561
	9.1		Maternal Death Review (both in institutions and community)	0.000	1	0.510	0.510		1	0.520	0.520
	9.2		Incentive to the Primary informer of Maternal Deaths (ASHA Incentive)	0.000	19	0.002	0.039		21	0.002	0.041
	9.3		Printing of MDSR formats	0.000	0	0.000	0.000		0	0.000	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	21-Fund allocated to Karbi Anglong							
				FY 2022-23				FY 2023-24			
				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)
RCH.1	10	Maternal Health	Comprehensive Abortion Care	0.000	1692	1.942	7.065		1778	1.942	7.695
	10.1		ASHA incentive for CAC service.	0.000	1686	0.002	2.530		1771	0.002	2.660
	10.2		Procurement of MVA equipments (Double valve MVA Syringe) for Mos providing CAC services	0.000	0	0.000	0.000		0	0.000	0.000
	10.3		Drugs for safe abortion (MMA)	0.000	0	0.000	0.000		0	0.000	0.000
	10.4		Pelvic model for Hands on training on CAC	0.000	0	0.000	0.000		0	0.000	0.000
	10.5		ToT on safe abortion services	0.000	0	0.000	0.000		0	0.000	0.000
	10.6		Training of Medical Officers in safe abortion	0.000	3	1.297	3.891		3	1.297	3.891
	10.7		Training of Medical officers on Medical Method of Abortion (New)	0.000	1	0.501	0.501		2	0.501	1.001
	10.8		State level review on CAC	0.000	0	0.000	0.000		0	0.000	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	21-Fund allocated to Karbi Anglong							
				FY 2022-23				FY 2023-24			
				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)
	10.9		District Level review on CAC	0.000	1	0.072	0.072		1	0.072	0.072
	10.1		CAC District level Committee Meeting	0.000	1	0.071	0.071		1	0.071	0.071
	10.11		Budget proposed for printing of consent form , RMP opinion, Admission register and Evacuation Register , Form D as per MTP Act	0.000	0	0.000	0.000		0	0.000	0.000
	10.12		Printing of CAC Provider's Training Manual	0.000	0	0.000	0.000		0	0.000	0.000
	10.13		Printing of CAC Nursing Training Manual	0.000	0	0.000	0.000		0	0.000	0.000
	10.14		Printing of MMA Provider Manual	0.000	0	0.000	0.000		0	0.000	0.000
	10.15		Printing of MTP Act booklet as per ammendment 2021	0.000	0	0.000	0.000		0	0.000	0.000
	10.16		Printing of ASHA Handbook for Abortion	0.000	0	0.000	0.000		0	0.000	0.000
	10.17		Budget for Strengthening of CAC service site_Kamrup Metro and Hojai	0.000	0	0.000	0.000		0	0.000	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	21-Fund allocated to Karbi Anglong							
				FY 2022-23				FY 2023-24			
				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)
	10.18		Operational cost for existing Model CAC Centre, AMCH, Dibrugarh	0.000	0	0.000	0.000		0	0.000	0.000
RCH.1	11	Maternal Health	MCH Wings	0.000	0	0.000	0.000		0	0.000	0.000
	11		MCH Wings at Tamulpur Dist								
RCH.1	12	Maternal Health	FRUs	0.000	0	0.000	0.000		0	0.000	0.000
	12		FRUs establishment - Equipment/ Infrastructure								
RCH.1	13	Maternal Health	HDU/ICU - Maternal Health	0.000	0	0.000	0.000		0	0.000	0.000
	13		Equipemnts for obstetric ICUs/HDUs (as per operational guidelines of ICUs and HDUs, 2017)	0.000	0	0.000	0.000		0	0.000	0.000
RCH.1	14	Maternal Health	Labour Rooms (LDR + NBCCs)	0.000	0	0.000	0.000		0	0.000	0.000
	14.1		Printing of Labour room registers and bed head tickets	0.000	0	0.000	0.000		0	0.000	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	21-Fund allocated to Karbi Anglong							
				FY 2022-23				FY 2023-24			
				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)
	14.2		Procurement of required to convert Health Institutions (SCs) to delivery points	0.000	0	0.000	0.000		0	0.000	0.000
RCH.1	15	Maternal Health	LaQshya	0.000	12	0.020	0.240		12	0.020	0.240
	15.1		LaQshya related activities	0.000	12	0.020	0.240		12	0.020	0.240
	15.2		Procurement under LaQshya	0.000	0	0.000	0.000		0	0.000	0.000
RCH.1	16	Maternal Health	Implementation of RCH Portal/ANMOL/MCTS	0.00	0.00	0.00	0.00		292.00	0.02	7.01
	16.1		Implementation of ANMOL	0.000	0	0.000	0.000		292	0.024	7.008
	16.2		Call Centre (Capex/ Opex)	0.000	0	0.000	0.000		0	0.000	0.000
RCH.1	17	Maternal Health	Other MH Components	0.000	10942		32.716		11672		46.838
	17.1		Community based distribution of Misoprostol	0.000	291	0.002	0.440		291	0.002	0.440
	17.2		ASHA incentive for full ANC	0.000	10151	0.002	15.230		10355	0.002	15.530

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	21-Fund allocated to Karbi Anglong							
				FY 2022-23				FY 2023-24			
				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)
	17.3		ASHA incentive for ensuring Institutional Delivery of identified HRPW	0.000	488	0.001	0.500		493	0.001	0.493
	17.4		IFA tablets for pregnant and lactating mothers								
	17.5		Calcium Tablets	0.000	0	0.000	0.000			0.000	0.000
	17.6		Albendazole Tablets								
	17.7		Procurement of Iron Sucrose and syringe and scalp vein set								
	17.8		Procurement of dual kit for HIV and syphilis	0.000	0	0.000	0.000		0	0.000	0.000
	17.9		Procurement of digital invasive hemoglobinometer								
	17.10		RTI/STI drugs and consumables								
	17.11		RPR kits	0.000	0	0.000	0.000		0	0.000	0.000
	17.12		Purchasing of refrigerator								
	17.13		Procurement of safe delivery kit	0.000	0	0.000	0.000		0	0.000	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	21-Fund allocated to Karbi Anglong							
				FY 2022-23				FY 2023-24			
				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)
17.14		Procurement of articles for nursing school and college	0.000	0	0.000	0.000		0	0.000	0.000	
17.15		Incentive/Awards etc to SN, ANMs etc (including group /team based incentives at sub centre/PHC for primary care)	0.000	0	0.000	0.000		0	0.000	0.000	
17.16		ToT for SBA	0.000	0	0.000	0.000		0	0.000	0.000	
17.17		Training of staff nurses/ ANMs / LHVs in SBA	0.000	6	1.511	9.068		13	1.401	18.207	
17.18		ToT for RTI/STI training	0.000	0	0.000	0.000		0	0.000	0.000	
17.19		Training of ANMs /staff nurses in RTI/STI	0.000	1	0.242	0.242		1	0.242	0.242	
17.20		Training of Medical officers in RTI/STI	0.000	1	0.308	0.308		1	0.308	0.308	
17.21		BEmoC training for MOs/LMOs	0.000	1	1.623	1.623		1	1.623	1.623	
17.22		DAKSHATA training	0.000	2	0.740	1.481		2	0.740	1.481	
17.23		Skill Lab Training	0.000	0	0.000	0.000		0	0.000	0.000	
17.24		Other Maternal health trainings									
17.25		Setting up of Skill lab	0.000	0	0.000	0.000		0	0.000	0.000	

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	21-Fund allocated to Karbi Anglong							
				FY 2022-23				FY 2023-24			
				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)
	17.26		Onsite monitoring at delivery points/ nursing institution/ nursing school	0.000	0	0.000	0.000		0	0.000	0.000
	17.27		Training of ANMs, Staff Nurses, AWW, AWS	0.000	0	0.000	0.000		0	0.000	0.000
	17.28		IEC Activities Under MH	0.000	1	0.049	3.824		196	0.015	2.930
	17.29		ASHA Incentive for High Risk Post Natal Mother						314	0.0025	0.785
	17.30		Operation cost of Birth Waiting Home						5	0.960	4.800
RCH.1	18	Maternal Health	State specific Initiatives and Innovations	0.000	152	2.410	30.169		294	2.410	24.485
	18.1		Procurement of Uterine Ballon tamponde	0.000	0	0.000	0.000		0	0.000	0.000
	18.2		Tribal RCH (Outreach Activities)	0.000	146	0.112	16.381		146	0.112	16.381
	18.3		Birth Waiting Home	0.000	0	0.000	0.000		0	0.000	0.000
	18.4		Matrighar	0.000	3	2.298	6.894		3	2.298	6.894
	18.5		Project Subhagaya (Pilot Project at Bongaigain District)	0.000	3	0.000	6.894		0	0.000	0.000
	18.6		"Project Aavaran" - special ANC drive	0.000	0	0.000	0.000		145	0.000	1.210
MATERNAL HEALTH			Sub-Total	0.00	72493.00	12.97	366.50		80957.50	13.19	417.81
RCH.2	19	PC & PNDT Act	PC & PNDT Act	0.000	12	0.623	0.650		12	0.623	0.650

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	21-Fund allocated to Karbi Anglong							
				FY 2022-23				FY 2023-24			
				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)
	19.5		Creating awareness on declining sex ratio issue (PNDT) i.Flex Banner ii. Posters iii. Leaflets iv. PC & PNDT Act books v. H Form Register vi, MTP Act book vii. News Paper Advertisement viii. T.V. Zingle								
	19.6		Any other IEC/BCC activities (Observation of Girl Child Day) (State level+ District level)	0.000	1	0.500	0.500		1	0.500	0.500
RCH.2	20	PC & PNDT Act	Gender Based Violence & Medico Legal Care For Survivors Victims of Sexual Violence	0.000	0	0.000	0.000		0	0.000	0.000
	20		Awareness Campaign								
PC & PNDT Act			Sub-Total	0.000	12	0.623	0.650		12	0.623	0.650
RCH.3	21	Child Health	Rashtriya Bal Swasthya Karyakram (RBSK)	0.000	39	4.580	34.888		30	4.023	32.340
	21.1		Mobility support for RBSK Mobile health team		8	3.960	31.680		8	3.960	31.680

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	21-Fund allocated to Karbi Anglong							
				FY 2022-23				FY 2023-24			
				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)
	24.26		Printing of Protocols and IEC for MusQan								
	24.27		SNCU Data Management Excluding HR (NICU data management and Printing cost of Online forms). Shifted from 24.23		1	0.240	0.240		1	0.240	0.240
	24.28		Incentive based data managemnt of NBSUs. Shifted from 24.23		4	0.040	0.160		4	0.192	0.768
	24.29		State SNCU Performance review workshop twice a year. As per the Pre-NPCC discussion this proposal has been shifted from 30.1								
	24.30		Regional Review Meetings Child Health. Shifted from 24.23								
RCH.3	25	Child Health	Child Death Review	0.000	2	2.223	2.223		2	2.230	2.230
	25.1		Child Death Review Training		1	0.273	0.273		1	0.273	0.273
	25.2		Child Death Reveiw		1	1.951	1.951		1	1.957	1.957

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	21-Fund allocated to Karbi Anglong								
				FY 2022-23				FY 2023-24				
				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)	
	25.3		Printing of Child Death Review formats									
RCH.3	26	Child Health	SAANS	0.000	1	0.500	0.500		11	1.971	4.914	
	26.1		Handheld Pulse Oximeter and nebulizer under SAANS						1	0.300	0.300	
	26.2		Development/translation and duplication of training materials									
	26.3		Orientation/Planning Meeting/Launch on SAANS initiative at State or District (Pneumonia)/IDCF orientation						1	0.750	0.750	
	26.4		State/District ToT of SAANS, Skill stations Under SAANS						8	0.421	3.364	
	26.5		Monitoring , evaluation for SAANS Initiative									
	26.6		Observation of SAANS awareness among the community.		1	0.500	0.500		1	0.500	0.500	
RCH.3	27	Child Health	Paediatric Care	0.000	2	6.949	6.949		1	4.000	4.000	

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	21-Fund allocated to Karbi Anglong							
				FY 2022-23				FY 2023-24			
				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)
	27.8		Operational Cost For Pediatric Centre of Excellences (CoE): For HUB and Spoke								
RCH.3	28	Child Health	Janani Shishu Suraksha Karyakram (JSSK) (excluding transport)	0.000	1	23.000	23.000		1	16.000	16.000
	28.1		Free Drugs and Consumables to all infants under JSSK. Free Diagnostics for Sick INFANTS under JSSK (Added with 28.2)		1	23.000	23.000		1	16.000	16.000
	28.2		Free Diagnostics for Sick INFANTS under JSSK (Merge with 28.1)								
RCH.3	29	Child Health	Janani Shishu Suraksha Karyakram (JSSK) - transport	0.000	134	0.010	1.340		1	1.782	1.782
	29.1		JSSK referral Transport (to and fro) for Sick Infant up to One year of age.		134	0.010	1.340				

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	21-Fund allocated to Karbi Anglong							
				FY 2022-23				FY 2023-24			
				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)					
	29.2		State specific Initiatives and Innovations: Financial assistance to mothers of SNCU discharged babies. As per NPCC Discussion this budget has been shifted from 31.1						1	1.782	1.782
RCH.3	30	Child Health	Other Child Health Components	0.000	0	0.000	0.000		196	0.008	4.309
	30.1		Review/ orientation meetings for child health programmes. As per NPCC discussion the activities has been shifted to 23.8, 24.29 and 24.30								
	30.2		Media mix of Mid Media/ Mass Media & Installation of Hoardings across the State at strategic locations with high visibility on key government schemes and initiatives.						196	0.008	4.309
RCH.3	31	Child Health	State specific Initiatives and Innovations	0.000	0	0.000	0.000		0	0.000	0.000

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				FY 2022-23				FY 2023-24			
				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)
	31.1		State specific Initiatives and Innovations: Financial assistance to mothers of SNCU discharged babies. As per NPCC Discussion this budget has been shifted to 29.2								
	31.2		Strengthening the Comprehensive Snake Bite Management Centre at Community Health Centre, Demow, Sivasagar, Assam								
RCH.3	31	Child Health	State specific Initiatives and Innovations	0.000	0	0.000	0.000		0	0.000	0.000
	31.1		360 degree campaign on RBSK Programme								
	31.2		Branding of District Early Intervention Centres(DEIC)								
CHILD HEALTH			Sub-Total	0.000	12102	55.568	123.915		12658	50.213	122.401
RCH.4	32	Immunization	Immunization including Mission Indradhanush	0.000	70792	#####	114.991		71208	#####	115.584

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	21-Fund allocated to Karbi Anglong								
				FY 2022-23				FY 2023-24				
				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)	
	32.14		Any other Supply (please specify) Mask, Sanitizer, Marker Pen, Magnifying glass									
	32.15		Training under Immunisation		8	62047.150	5.138		8	62047.150	5.138	
	32.16		Any other (please specify) Bridge Training		9	16000.000	1.440		7	16000.000	1.080	
	32.17		IEC activities for Immunization		766	500.000	3.830		750	500.000	3.750	
	32.18		Any other IEC/BCC activities (please specify)									
	32.19		Printing and dissemination of Immunization cards, tally sheets, monitoring forms etc.		15002	5.400	0.810		15266	5.610	0.856	
	32.20		Alternative vaccine delivery in hard to reach areas		6822	279.160	19.044		6822	279.160	19.044	
	32.21		AVD in very hard to reach areas esp. notified by States/districts / normal area		14584	90.000	13.126		14584	90.000	13.126	

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				FY 2022-23				FY 2023-24			
				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)					
	32.22		Alternative Vaccine Delivery in other areas		140	200.000	0.280		140	200.000	0.280
	32.23		POL for vaccine delivery from State to 5 RVS, RVS to 34 district and from district to 802 PHC/CHCs and Hiring Insulated Vacc. Delivery Van: 13 units		53	4108.180	2.169		53	4108.180	2.169
	32.24		Cold chain maintenance Dist Level: 33.88 @ Rs.4018 RVS : 1.44 @ 171 State Hq.: 28. 608 @ 3398		23	2588.000	0.595		23	3339.130	0.768
	32.25		To develop micro plan at sub-centre level		121	100.000	0.121		121	100.000	0.121
	32.26		For consolidation of micro plans at block level		28	1142.860	0.320		28	1142.860	0.320

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				FY 2022-23				FY 2023-24				
				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)	
	32.27		Support for Quarterly State level review meetings of district officer (per participants : Rs. 2803/-)									
	32.28		Quarterly review meetings exclusive for RI at district level with Block MOs, CDPO, and other stake holders		5	13600.000	0.680		5	13600.000	0.680	
	32.29		Quarterly review meetings exclusive for RI at block level		121	1282.640	1.552		121	1282.640	1.552	
	32.30		Mobility support for supervision at State level (including SAANS supportive supervision)									
	32.31		Mobility Support for supervision for district level officers, Block & Sector Level Officers & LHV, BEE, H>E		1053	337.350	3.552		1245	337.350	4.200	
	175		Quality Management System for AEFI surveillance under Universal Immunisation Programme		5	15000.000	0.750					

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				FY 2022-23				FY 2023-24			
				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)
	39.3		Training of master trainers at State, district and block level Training of two nodal teachers per school								
RCH.5	40	Adolescent Health	Other Adolescent Health Components	0.000	0	0.000	0.000		0	0.000	0.000
RCH.5	41	Adolescent Health	State specific Initiatives and Innovations	0.000	48	0.019	0.912		129	0.020	2.600
	41.1		Incentivised innovative activity related to Child Marriage								
	41.2		IEC/BCC on Adolescent Health		48	0.019	0.912		129	0.020	2.600
Adolescent Health			Sub-Total	0.000	156	0.137	1.454		453	0.140	3.574
RCH.6	42	Family Planning	Sterilization - Female	0.000	422	1956.605	7.150		430	1979.732	9.838
	42.1		Female sterilization fixed day services		5	6.667	0.750		5	6.667	0.750
	42.2		Compensation for female sterilization		245	38.827	6.310		249	38.967	6.390
	42.3		Drop back scheme for sterilization clients		172	1911.111	0.090		174	1933.333	0.090

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				FY 2022-23				FY 2023-24			
				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)
RCH.6	43	Family Planning	Sterilization - Male	0.000	10	25.000	0.400		10	25.000	0.400
	43.1		Male Sterilization fixed day services								
	43.2		Compensation for male sterilization/ NSV		10	25.000	0.400		10	25.000	0.400
	43.3		Training of medical officers on NSV								
	43.4		NSV kits								
RCH.6	44	Family Planning	IUCD Insertion (PPIUCD and PAIUCD)	0.000	5719	7066.291	11.665		6053	7057.329	13.405
	44.1		IUCD fixed day services		5	20.000	0.250		5	20.000	0.250
	44.2		Compensation for IUCD insertion at health facilities (including fixed day services at SHC and PHC)		900	5000.000	0.180		1000	5000.000	0.200
	44.3		PPIUCD services: Compensation to beneficiary for PPIUCD insertion		2030	370.438	5.480		2071	370.483	5.590
	44.4		PAIUCD Services: Compensation to beneficiary per PAIUCD insertion		376	332.743	1.130		451	334.074	1.350

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				FY 2022-23				FY 2023-24			
				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)
	44.5		ASHA PPIUCD incentive for accompanying the client for PPIUCD insertion (@ Rs. 150/ASHA/insertion)		2030	667.763	3.040		2071	665.916	3.110
	44.6		ASHA PAIUCD incentive for accompanying the client for PAIUCD insertion (@ Rs. 150/ASHA/insertion)		376	671.429	0.560		451	663.235	0.680
	44.7		PPIUCD forceps								
	44.8		TOT (IUCD insertion training)								
	44.9		Training of Medical officers (IUCD insertion training)		1	1.835	0.545		1	1.835	0.545
	44.10		Training of Nurses (Staff Nurse/LHV/ANM) (IUCD insertion training)		1	2.083	0.480		3	1.79	1.68
	44.11		Reference manual for IUCD services								
	44.12		IUCD Cards								
	44.13		IUCD Register (service delivery and follow up register)								
RCH.6	45	Family Planning	ANTARA	0.000	6002	8.869	6.460		7002	2008.867	7.460

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				FY 2022-23				FY 2023-24			
				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)
	45.1		Injectable contraceptive incentive for beneficiaries		3000	0.001	3.000		3500	1000.000	3.500
	45.2		ASHA incentive for accompanying the client for Injectable MPA (Antara Prog) administration (@Rs 100/dose/beneficiary)-		3000	0.001	3.000		3500	1000.000	3.500
	45.3		TOT (Injectable Contraceptive Trainings)								
	45.4		Training of Medical officers (Injectable Contraceptive Trainings)		1	3.817	0.262		1	3.817	0.262
	45.5		Training of Nurses (ANM/GNM/CHO) (Injectable Contraceptive Trainings)		1	5.051	0.198		1	5.051	0.198
	45.6		Reference manual for Injectable MPA services								
	45.7		MPA Cards								
	45.8		MPA register								
RCH.6	46	Family Planning	MPV (Mission Parivar Vikas)	0.00	5657		19.85		438078		28.59

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				FY 2022-23				FY 2023-24			
				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)
	46.1		ASHA Incentives under Saas Bahu Sammellan		540	1000.000	0.540		756	0.001	0.76
	46.2		ASHA Incentives under Nayi Pehl Kit		3777	999.206	3.780		3813	1000.79	3.81
	46.3		ASHA incentive for updation of EC survey before each MPV campaign		739	185.213	3.990		739	185.21	3.99
	46.4		Saas Bahu Sammelans		600	0.015	9.000		756	0.015	11.34
	46.5		Saarthi Vans		1	0.394	2.540		1	0.29	3.42
	46.5		IEC Van						431775		4.32
	46.6		Nayi Pehl Kit								
	46.7		Printing for Mission Parivar Vikas Campaign								
	46.8		Training of RMNCH+A/ for Frontline workers						238	250.00	0.952
RCH.6	47	Family Planning	Family Planning Indemnity Scheme	0.000	0	0.000	0.000		0	0.000	0.000
	47		Family Planning Indemnity Scheme			-				-	
RCH.6	48	Family Planning	FPLMIS	0.000	1	3.096	0.323		1	3.096	0.323
	48.1		FP-LMIS training								
	48.2		FP-LMIS Refresher training		1	3.096	0.323		1	3.096	0.323
RCH.6	49	Family Planning	World Population Day and Vasectomy fortnight	0.000	229	501.768	1.720		229	501.768	1.720

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				FY 2022-23				FY 2023-24			
				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)
	49.1		PM activities for World Population Day' celebration (Only mobility cost): funds earmarked for district level activities		4	50.000	0.080		4	50.000	0.080
	49.2		PM activities for Vasectomy Fortnight celebration (Only mobility cost): funds earmarked for district level activities		4	66.667	0.060		4	66.667	0.060
	49.3		PM activities for World Population Day' celebration (Only mobility cost): funds earmarked for block level activities		4	33.333	0.120		4	33.333	0.120
	49.4		PM activities for Vasectomy Fortnight celebration (Only mobility cost): funds earmarked for block level activities		4	33.333	0.120		4	33.333	0.120
	49.5		IEC & promotional activities for World Population Day celebration		109	154.500	0.706		109	154.500	0.706
	49.6		IEC & promotional activities for Vasectomy Fortnight celebration		104	163.934	0.634		104	163.934	0.634

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				FY 2022-23				FY 2023-24			
				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)
RCH.6	50	Family Planning	Other Family Planning Components	0.00	810		7.26		2364		9.50
	50.1		Other activities (demand generation, strengthening service delivery etc.) (State may budget for Installation of condom boxes)		34	200.000	0.170		34	200.000	0.170
	50.2		POL for Family Planning/ Others (including additional mobility support to surgeon's team if req)		96	200.000	0.480		96	200.000	0.480
	50.3		ASHA incentive under ESB scheme for promoting spacing of births		306	90.265	3.390		711	200.282	3.550
	50.4		ASHA Incentive under ESB scheme for promoting adoption of limiting method up to two children		232	100.000	2.320		237	100.000	2.370
	50.5		Any other Drugs & Supplies (Please specify)								
	50.6		Training for Post abortion Family Planning		1	5.556	0.180		1	5.556	0.180

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	21-Fund allocated to Karbi Anglong							
				FY 2022-23				FY 2023-24			
				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)
	50.7		Other Family Planning trainings (please specify) MPV Training		1	3.125	0.320				
	50.8		Integrated manual on RMNCAH+N Counselling								
	50.9		MEC Wheel								
	50.10		Contraceptive distribution register								
	50.11		FP QAC meetings (Minimum frequency of QAC meetings as per Supreme court mandate: State level - Biannual meeting; District level - Quarterly)		4	20.000	0.200		4	20.000	0.200
	50.12		FP review meetings (As per Hon'ble SC judgement)								
	50.13		Training of RMNCH+A/ FP Counsellors						2	2.15	0.9310
	50.14		Media Mix of Mid Media/ Mass Media		136	666.667	0.204		1279	0.001	1.617
	50.15		FP Equipments								
RCH.6	51	Family Planning	State specific Initiatives and Innovations								
Family Planning			Sub-Total	0.000	18850	9561.630	54.832		454167	11575.792	71.236
RCH.7	52	Nutrition	Anaemia Mukt Bharat	0.000	3205	2870.000	8.952		3352	2870.000	10.283

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	21-Fund allocated to Karbi Anglong							
				FY 2022-23				FY 2023-24			
				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)
	52.9		Albendazole tablets for PW								
	52.10		One Day Orientation of Frontline Workers(ASHA/ANM) and allied department workers(Teachers/AWW) on Anaemia Mukh Bharat		2436	70.000	1.705		2436	70.000	1.705
RCH.7	53	Nutrition	National Deworming Day	0.000	2603	271.531	4.335		2603	271.531	4.335
	53.1		Orientation on National Deworming Day		1863	70.531	1.315		1863	70.531	1.315
	53.2		Printing of IEC materials and reporting formats etc. for National Deworming Day		1	1.000	1.542		1	1.000	1.542
	53.3		Incentive for National Deworming Day for mobilising out of school children		739	200.000	1.478		739	200.000	1.478
	53.4		Albendazole Tablets for non-pregnant & non-lactating women in Reproductive Age (20-49 years)		0	0.000	0.000		0	0.000	0.000
	53.5		Albendazole Tablets for children (6-60months)		0	0.000	0.000		0	0.000	0.000
	53.6		Albendazole Tablets for children (5-10 yrs)		0	0.000	0.000		0	0.000	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	21-Fund allocated to Karbi Anglong							
				FY 2022-23				FY 2023-24			
				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)
	53.7		Albendazole Tablets under WIFS (10-19 yrs)		0	0.000	0.000		0	0.000	0.000
RCH.7	54	Nutrition	Nutritional Rehabilitation Centers (NRC)	0.000	38	60865.290	4.753		37	150.000	4.104
	54.1		Operating Expenses for NRCs		1	1.000	4.500		1		4.050
	54.2		Incentive for referral of SAM cases to NRC and for follow up of discharge SAM children from NRCs		36	150.000	0.053		36	150.000	0.054
	54.3		Establishment of NRC		1	60714.290	0.200		0	0.000	0.000
	54.4		Training on facility based management of Severe Acute Malnutrition (including refreshers)	0.000	0	0.000	0.000		0	0.000	0.000
RCH.7	55	Nutrition	Vitamin A Supplementation	0.000	2	0.000	0.034		2	0.000	0.034
	55.1		Vitamin A syrup	0.000	0	0.000	0.000		0	0.000	0.000
	55.2		Printing for Micronutrient Supplementation Programme		2		0.034		2		0.034
RCH.7	56	Nutrition	Mother's Absolute Affection (MAA)	0.000	831	15857.540	9.810		831	15857.540	9.810

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	21-Fund allocated to Karbi Anglong							
				FY 2022-23				FY 2023-24			
				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)
	56.1		4 days Trainings on IYCF for MOs, SNs, ANMs of all DPs and SCs (ToTs, 4 days IYCF Trainings & 1 day sensitization on MAA Programme		91	15756.540	7.169		91	15756.540	7.169
	56.2		Printing cost for MAA Programme		1	1.000	0.424		1	1.000	0.424
	56.3		ASHA incentive under MAA programme @ Rs 100 per ASHA for quarterly mother's meeting		739	100.000	2.217		739	100.000	2.217
RCH.7	57	Nutrition	Lactation Management Centers	0.000	0	0.000	0.000		0	0.000	0.000
	57		Establishment of LMC and LMU	0.000	0	0.000	0.000		0	0.000	0.000
RCH.7	58	Nutrition	Intensified Diarrhoea Control Fortnight	0.000	81942	3.000	1.762		82712	3.000	1.769
	58.1		Incentive for IDCF for prophylactic distribution of ORS to family with under-five children.		81940	1.000	0.819		82710	1.000	0.827
	58.2		Orientation/Planning/Launch on SAANS initiative at state or district(Pneumonia)/IDCF Orientation		1	1.000	0.495		1	1.000	0.495

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				FY 2022-23				FY 2023-24			
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					Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
	58.3		Printing of IEC Materials and monitoring formats for IDCF		1	1.000	0.447		1	1.000	0.447
	58.4		ORS	0.000	0	0.000	0.000		0	0.000	0.000
	58.5		Zinc	0.000	0	0.000	0.000		0	0.000	0.000
RCH.7	59	Nutrition	Eat Right Campaign								
RCH.7	60	Nutrition	Other Nutrition Components	0.000	105	1.022	3.455		105	1.022	3.455
	60.1		HWC based Anaemia Screening & Treatment	0.000	0	0.000	0.000		0	0.000	0.000
	60.2		ASHA Incentive for mobilization of Beneficiaries for T3 camp	0.000	0	0.000	0.000		0	0.000	0.000
	60.3		Mass Awareness and Observance of National Deworming Day NDD		104	0.022	2.260		104	0.022	2.260
	60.4		Mass Awareness on Intensified Diarrhea Control Fortnight Campaign in all the Districts		1	1.000	1.195		1	1.000	1.195
RCH.7	61	Nutrition	State specific Initiatives and Innovations								
Nutrition			Sub-Total	0.000	88726	79868.383	33.100		89642	19153.093	33.789

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	21-Fund allocated to Karbi Anglong							
				FY 2022-23				FY 2023-24			
				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)
RCH.8	62	National Iodine Deficiency Disorders Control Programme (NIDDCP)	Implementation of NIDDCP	0.000	1746	0.267	4.624		1746	0.277	4.634
	62.1		ASHA Incentive under NIDDCP	0.000	1744	0.003	4.360		1744	0.003	4.360
	62.2		Supply of salt testing kits								
	62.3		Goiter survey in 6 nos. of dsitricks								
	62.4		Management of IDD monitoing lab- by State IDD Cell	0.000	1	0.014	0.014		1	0.024	0.024
	62.5		Health Education & Publicity	0.000	1	0.250	0.250		1	0.250	0.250
National Iodine Deficiency			Sub-Total	0.000	1746	0.267	4.624		1746	0.277	4.634
NDCP.1	63	Integrated Disease Surveillance Programme (IDSP)	Implementation of IDSP	0.000	1166	5.549	15.954		1166	5.606	14.885
	63.1		One day sensitization for PRIs	0.000	0	0.000	0.000		0	0.000	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	21-Fund allocated to Karbi Anglong							
				FY 2022-23				FY 2023-24			
				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)
	63.2		Non-recurring costs on account of equipment for District Public Health Labs requiring strengthening.	0.000	0	0.000	0.000		0	0.000	0.000
	63.3		Medical Officers one day training.	0.000	1	0.144	0.144		1	0.144	0.144
	63.4		Medical College Doctors one day training at Medical Colleges,	0.000	1	0.081	0.081		1	0.081	0.081
	63.5		Hospital Pharmacists/Nurses Training one day training,		1	0.128	0.128		1	0.128	0.128
	63.6		Lab. Technician Three days training,	0.000	1	0.630	0.630		1	0.630	0.630
	63.7		Data Managers two days training	0.000	0	0.000	0.000		0	0.000	0.000
	63.8		One day training for Data Entry Operator Under IDSP	0.000	0	0.000	0.000		0	0.000	0.000
	63.9		ASHA & MPWs, AWW & Community volunteers one day training,		1	0.068	0.068		1	0.068	0.068

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				FY 2022-23				FY 2023-24			
				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)					
	63.14		Expenses on account of consumables, operating expenses, office expenses, transport of samples, miscellaneous etc for MCHs.	0.000	1	1.000	1.000		1	1.000	1.000
	63.15		Costs on Account of newly formed districts	0.000	0	0.000	0.000		0	0.000	0.000
	63.16		Expenses on account of consumables, operating expenses, office expenses, transport of samples, miscellaneous etc. Including HR cost for One DEO (lumpsum @ Rs. 12500/- month) For IDH(Subsidery to Govt. Medical College)	0.000	0	0.000	0.000		0	0.000	0.000
	63.17		Printing activities under IDSP	0.000	1150	0.001	1.430		1150	0.001	1.505
	63.18		IDSP Review Meetings	0.000	2	0.050	0.100		2	0.105	0.105

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	21-Fund allocated to Karbi Anglong							
				FY 2022-23				FY 2023-24			
				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)
	63.19		MOBILITY SSU: Travel Cost, POL, etc. during outbreak investigations and field visits for monitoring programme activities at SSU on need basis	0.000	0	0.000	0.000		0	0.000	0.000
	63.20		MOBILITY DSUs Travel Cost, POL, etc. during outbreak investigations and field visits for monitoring programme activities at DSUs	0.000	4	0.050	2.400		4	0.053	2.520
	63.21		Office expenses on telephone, fax, Broadband Expenses & Other Miscellaneous Expenditures	0.000	1	3.240	3.240		1	3.240	3.240
	63.22		Office Expenses on Minor Repair/ replacement and AMC of IT Equipments/ Office Equipments supplied under IDSP	0.000	0	0.000	0.000		0	0.000	0.000
Integrated Disease			Sub-Total	0.000	1166	5.549	15.954		1166	5.606	14.885

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Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	Quantity/ Target		Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)					
NDCP.2	64	National Vector Borne Disease Control Programme (NVBDP)	Malaria	0.000	51863	7.346	12.578		66863	6.376	12.058
	64.1		ASHA incentive for proposed blood slide collection		26838	0.000	4.026		26838	0.000	4.026
	64.2		ASHA incentive for administering treatment of positive Malaria cases		10	0.001	0.008		10	0.001	0.008
	64.3		Operational cost for Impregnation of Bed nets- for NE states		25000	0.000	0.750		40000	0.000	1.200
	64.4		Larvivorous Fish support								
	64.5		Community Health Volunteers(CHV's)		1	0.316	0.316		1	0.316	0.316
	64.6		Maintenance of Hatcheries								
	64.7		Non-Health Equipment (NHP)- GFATM (Purchase)								
	64.8		Non-Health Equipment (NHP)- GFATM(Repair & Maintenance)		1	0.028	0.028		1	0.028	0.028

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					Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
	64.23		GFATM Project: Travel related cost		1	3.320	3.320		1	3.320	3.320
	64.24		Mobility support for Field activities for State MVCR Cell								
	64.25		Zonal Entomological unit								
	64.26		Travel related Cost (TRC) - GFATM		1	0.055	0.055		1	0.055	0.055
	64.27		Maintenance cost of vehicles		1	0.400	0.400		1	0.400	0.400
	64.28		Epidemic Preparedness & Response (Malaria)		1	0.500	0.500		1	0.500	0.500
NDCP.2	65	National Vector Borne Disease Control Programme (NVBDP)	Kala Azar								
NDCP.2	66	National Vector Borne Disease Control Programme (NVBDP)	AES/JE	0.000	262	1.835	8.352		262	2.735	5.862

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					Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
	66.1		ASHA incentive for referral of AES/JE cases to the nearest CHC/DH/Medical College		4	0.003	0.012		4	0.003	0.012
	66.2		Acute Encephalitis Syndrome (AES)/ Japanese Encephalitis (JE): Operational costs for Malathion fogging		4	0.375	1.500		4	0.375	1.500
	66.3		Fogging Machine								
	66.4		Procurement of Insecticides Malathion (Breakup provided)		250	0.007	1.750		250	0.007	1.750
	66.5		JE IGM Test Kits								
	66.6		Capacity Building (AES/ JE)		2	0.250	0.500		2	0.250	0.500
	66.7		IEC/BCC specific to J.E. in endemic areas		1	1.200	1.200		1	1.200	1.200
	66.8		Monitoring and supervision (JE/ AE)		1		3.390		1	0.900	0.900
NDCP.2	67	National Vector Borne Disease Control Programme (NVBDP)	Dengue & Chikungunya	0.000	37	5.610	9.550		37	3.510	3.820

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	21-Fund allocated to Karbi Anglong							
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					Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
	67.1		ASHA incentive for Dengue/ Chikungunya		32	0.010	0.320		32	0.010	0.320
	67.2		Dengue & Chikungunya: Vector Control, environmental management & repair of fogging machine		1	3.400	3.400		1	0.400	0.400
	67.3		Dengue NS1 Antigen Kit								
	67.4		Temephos /Bti- larvicide								
	67.5		Test Kits (Dengue & Chikungunya IGM kits)								
	67.6		Training / Workshop (Dengue and Chikungunya)		1	0.300	0.300		1	0.300	0.300
	67.7		Apex Referral Labs recurrent								
	67.8		Sentinel Surveillance Hospital recurrent		1	1.000	1.000		1	1.000	1.000
	67.9		Elisa facility to Sentinel Survey Labs								
	67.10		IEC/BCC for Social Mobilization (Dengue and Chikungunya)		1	0.900	0.900		1	0.900	0.900
	67.11		Monitoring/supervision and Rapid response (Dengue and Chikungunya)		1		3.630		1	0.900	0.900

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					Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
NDCP.2	68	National Vector Borne Disease Control Programme (NVBDP)	Lymphatic Filariasis	0.000	0	0.000	0.000		0	0.000	0.000
	68.1		Lymphatic Filariasis: Morbidity Management								
	68.2		ICT Survey								
	68.3		Microfilaria Survey in Non- endemic dist.								
	68.4		Post MDA Surveillance:								
	68.5		Sub-national Disease Free Certification: Lymphatic Filariasis								
	68.6		Monitoring & Supervision (Lymphatic Filariasis)								
	68.7		Mass Drugs Administration (MDA)								
National Vector Borne Disease			Sub-Total	0.000	52162	14.791	30.480		67162	12.621	21.740
NDCP.3	69	National Leprosy Eradication Programme (NLEP)	Case detection and Management	0.000	610	0.306	0.839		560	0.306	18.290

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	21-Fund allocated to Karbi Anglong							
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					Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
	69.1		Active Case Detection & Regular Surveillance (ACD&RS).		2	0.073	0.145		2	0.073	0.146
	69.2		Prevention of Disability (PoD) Camp		1	0.120	0.120		1	0.120	0.120
	69.3		ASHA incentive for detection of Leprosy		3	0.003	0.008		3	0.003	0.008
	69.4		ASHA Incentive for PB (Treatment completion)		1	0.004	0.004		1	0.004	0.004
	69.5		ASHA Incentive for MB (Treatment completion)		2	0.006	0.012		2	0.006	0.012
	69.6		Partial Incentives to ASHA for Leprosy case suspects		300	0.001	0.150		300	0.001	0.150
	69.7		ASHA incentives for Training		300	0.000	0.300		250	0.000	0.250
	69.8		Drugs & Supplies for NLEP		1	0.100	0.100		1	0.100	0.100
	69.9		Leprosy Case Detection Campaign (LCDC)						1		17.500
NDCP.3	70	National Leprosy Eradication Programme (NLEP)	DPMR Services: Reconstructive surgeries	0.000	18	0.007	0.066		18	0.007	0.066

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	21-Fund allocated to Karbi Anglong							
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					Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
	72.6		Mobility support/Travel expenses at State Cell								
	72.7		Mobility support at District Cell		1	0.850	0.850		1	0.850	0.850
	72.8		Office operation, maintenance & Consumables – State Cell								
	72.9		Office operation, maintenance & Consumables – District Cell		1	0.500	0.500		1	0.500	0.500
	72.10		Office equipments maintenance - State								
National Leprosy Eradication			Sub-Total	0.000	639	2.382	3.917	0.000	588	2.321	20.906
NDCP.4	73	National Tuberculosis Elimination Programme (NTEP)	Drug Sensitive TB (DSTB)	0.500	107042	5.121	31.515	0.000	51991	4.965	30.604
	73.1		Treatment Supporter Honorarium	0.500	625	0.010	6.250		625	0.010	6.250
	73.2		Sample collection & transportaion		4500	0.000	1.125		4500	0.000	1.125
	73.3		Incentive for community volunteer undertaking ACF		100000	0.000	5.000		45000	0.000	4.500

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					Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	73.4		STC Maintenance									
	73.5		SDS Maintenance									
	73.6		DTC Establishment									
	73.7		DTC Maintenance		1	0.500	0.500		1	0.500	0.500	
	73.8		DDS Maintenance		1	0.200	0.200		1	0.200	0.200	
	73.9		TU Maintance		4	0.200	0.800		4	0.200	0.800	
	73.10		DMC (Maintenance for 200) @ Rs 0.005 lakh		8	0.050	0.400		8	0.050	0.400	
	73.11		X-Ray facilities for 10 nos @ Rs 3 lakh									
	73.12		Procurement of equipment for DMC									
	73.13		Equipment for backpack X-Ray									
	73.14		AMC for Binocular microscope & LED FM		16	0.049	0.790		16	0.047	0.749	
	73.15		Procurment of 99 DOTS sleeve									
	73.16		Procurement of First line drugs		1	0.300	0.300		1	0.300	0.300	
	73.17		Drug Transportaion charges									
	73.18		Lab materials and consumables for DMCs		1800	0.002	4.280		1800	0.002	4.280	

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	21-Fund allocated to Karbi Anglong							
				FY 2022-23				FY 2023-24			
				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)
	73.34		Research for medical colleges (Thesis for PG)								
	73.35		Supervision & Monitoring		5	0.600	3.000		5	0.600	3.000
	73.36		Vehicle Hiring & POL		7	0.600	4.200		7	0.600	4.200
	73.37		Office Operation (Miscellaneous)		10	0.200	2.000		10	0.200	2.000
NDCP.4	74	National Tuberculosis Elimination Programme (NTEP)	Nikshay Poshan Yojana	4.50	1758		53.25		1758	0.08	41.44
	74.1		NPY for DSTB patients	4.500	1733	0.030	52.000		1333	0.030	39.990
	74.2		NPY for DRTB patients		25	0.050	1.250		25	0.050	1.250
	74.3		Incentive to ASHA and CV for seeding of bank account information						400	0.001	0.200

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	21-Fund allocated to Karbi Anglong							
				FY 2022-23				FY 2023-24			
				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)
NDCP.4	75	National Tuberculosis Elimination Programme (NTEP)	PPP	0.000	606	0.515	3.525		621	0.515	3.600
	75.1		Private Provider Incentive		350	0.005	1.750		350	0.005	1.750
	75.2		Informant Incentive		200	0.005	1.000		200	0.005	1.000
	75.3		Public Private Mix (PP/NGO Support)								
	75.4		Public Private Support Agency (PPSA)								
	75.5		Multi Sectoral collaboration activities		1	0.500	0.500		1	0.500	0.500
	75.6		Private Practitioner Incentive		55	0.005	0.275		70	0.005	0.350
NDCP.4	76	National Tuberculosis Elimination Programme (NTEP)	Latent TB Infection (LTBI)	0.00	383		5.65		1460	0.03	27.50

FMR Code/ SL. No.		Programm e/ Theme	Activity/Sub-Activity	21-Fund allocated to Karbi Anglong							
				FY 2022-23				FY 2023-24			
				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)
	77.15		Procurement of Sputum collection and transportaion of samples								
	77.16		Sample transportation (courier services)		300	0.003	0.750		300	0.003	0.750
	77.17		Referhser Training of STS at State level								
	77.18		Referhser Training of STLS at State level								
NDCP.4	78	National Tuberculosis Elimination Programme (NTEP)	TB Harega Desh Jeetega Campaign	0.000	7	0.623	2.990		7	0.613	2.930
	78.1		ACSM (State + District)		6	0.473	2.840		6	0.463	2.780
	78.2		Printing (ACSM State + District)		1	0.150	0.150		1	0.150	0.150
NDCP.4	79	National Tuberculosis Elimination Programme (NTEP)	State specific Initiatives and Innovations	0.000	1052	0.008	7.890		852	0.008	6.390

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	21-Fund allocated to Karbi Anglong								
				FY 2022-23				FY 2023-24				
				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)	
	84.3		One Days Training course for Block Medical Officer and Sectoral Medical Officer	0.000	1	0.224	0.224			1	0.224	0.224
	84.4		One Days Training course for ANM & Pharmacist at District HQ	0.000	1	0.104	0.104			1	0.104	0.104
	84.5		IEC/BCC under NRCP :Animal awerness and DO's AND Don'ts in the event of animal bites	0.000	1	0.250	0.250			1	0.250	0.250
	84.6		printing of formats for monitoring and Surveillance under NRCP	0.000	1	0.250	0.250			1	0.250	0.250
	84.7		Monitoring and surveillance	0.000	1	0.150	0.150			1	0.150	0.150
National Rabies Control			Sub-Total	0.000	5	0.978	0.978			5	0.978	0.978
NDCP.7	85	Programme for Prevention and Control of Leptospirosis (PPCL)	Implementation of PPCL	0.000	9	0.565	0.864			7	0.488	0.655

FMR Code/ SL. No.	Programme/ Theme	Activity/Sub-Activity	21-Fund allocated to Karbi Anglong							
			FY 2022-23			FY 2023-24				
			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)
85.1		Training: 1. One Days Training course for DNO, District Epidemiologist, District Microbiologist, one Medical Officer, One Veterinary officer one Forest Officer of district conducted by State HQ for all 34 district. 2. One Days Training course for Block Medical Officer , Sectoral Medical Officer, Veterinary Officer & CHO at District for 15 district of Assam, 3. One day sensitization training of ANM and pharmacist for 15 districts of Assam.		2	0.132	0.264				

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	21-Fund allocated to Karbi Anglong							
				FY 2022-23				FY 2023-24			
				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)					
	85.2		Procurement of Drugs, Diagnostic Kits, supplies etc 1. Procurement of Drugs, Diagnostic Kits, supplies etc under national Programme for Prevention and control of Leptospirosis (Procurement of ELISA Kits) 2. Procurement of Drugs, Diagnostic Kits, supplies etc under national Programme for Prevention and control of Leptospirosis(Procurement of Rapid Kits)		3	0.083	0.250		3	0.083	0.250
	85.3		IEC under national Programme for Prevention and control of Leptospirosis.		1	0.200	0.200		1	0.250	0.250

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	21-Fund allocated to Karbi Anglong							
				FY 2022-23				FY 2023-24			
				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)
	85.4		1.Review Meetings under national Programme for Prevention and control of Leptospirosis at State H.Q 2. Review Meetings under national Programme for Prevention and control of Leptospirosis at Districts		1	0.050	0.050		1	0.055	0.055
	85.5		Mobility Support under national Programme for Prevention and control of Leptospirosis for State and District		1	0.050	0.050		1	0.050	0.050
	85.6		Printing of Training booklets for Medical officer and CHO		1	0.050	0.050		1	0.050	0.050
Programme for Prevention			Sub-Total	0.000	9	0.565	0.864		7	0.488	0.655
NDCP.8	86	State specific Initiatives and Innovations	Implementation of State specific Initiatives and Innovations								
State specific Initiatives and			Sub-Total	0.000	0	0.000	0.000		0	0.000	0.000
NCD.1		National Program for Control of									

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				FY 2022-23				FY 2023-24			
				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)
NCD.1	87	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Cataract Surgeries through facilities	0.000	0	0.000	0.000		200	0.010	2.000
NCD.1	88	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Cataract Surgeries through NGOs	0.000	600	0.020	12.000		600	0.020	12.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	21-Fund allocated to Karbi Anglong								
				FY 2022-23				FY 2023-24				
				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)	
NCD.1	89	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Other Ophthalmic Interventions through facilities									
NCD.1	90	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Other Ophthalmic Interventions through NGOs	0.000	0	0.000	0.000		0	0.000	0.000	
	90.1		Glucoma @ 2000/ per case	0.000	0	0.000	0.000		0	0.000	0.000	
	90.2		Keratoplasty @ 7500/ per case	0.000	0	0.000	0.000		0	0.000	0.000	
	90.3		Vitreoretinal Surgery @ 10000/ per case	0.000	0	0.000	0.000		0	0.000	0.000	

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	21-Fund allocated to Karbi Anglong									
				FY 2022-23				FY 2023-24					
				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)		
NCD.1	91	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Mobile Ophthalmic Units										
NCD.1	92	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Collection of eye balls by eye banks and eye donation centres	0.000	0	0.000	0.000		0	0.000	0.000		0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	21-Fund allocated to Karbi Anglong									
				FY 2022-23				FY 2023-24					
				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)							
NCD.1	93	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Free spectacles to school children	0.000	1200	0.002	2.400						
NCD.1	94	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Free spectacles to Old Persons	0.000	900	0.002	1.800		500	0.002	0.600		

FMR Code/ SL. No.		Programm e/ Theme	Activity/Sub-Activity	21-Fund allocated to Karbi Anglong							
				FY 2022-23				FY 2023-24			
				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)
	97.9		Awareness generation activities in the community, schools, workplaces with community involvement		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
	97.12		Operational expenses of the district centre : rent, telephone expenses, website etc.		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			Sub-Total	0.000	104	3.077	9.765		102	3.077	9.650
NCD.3	99	National Programme for Health Care for the Elderly (NPHCE)	Geriatric Care at DH	0.000	1	0.750	0.750		1	0.750	0.750
	99.1		Procurement of Furniture and Equipments	0.000	0	0.000	0.000		0	0.000	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	21-Fund allocated to Karbi Anglong							
				FY 2022-23				FY 2023-24			
				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)
	99.2		Procurement of Machinery and Equipment	0.000	0	0.000	0.000		0	0.000	0.000
	99.3		IPC, Group activities & Mass Media for NPHCE	0.000	0	0.000	0.000		0	0.000	0.000
	99.4		Celebration of days-i.e International Day for older persons	0.000	1	0.750	0.750		1	0.750	0.750
NCD.3	100	National Programme for Health Care for the Elderly (NPHCE)	Geriatric Care at CHC/SDH	0.000	0	0.000	0.000		0	0.000	0.000
	100.1		Procurement of Machinery and Equipment	0.000	0	0.000	0.000		0	0.000	0.000
	100.2		Drugs & supplies for Geriatric Patients								
	100.3		Moduler Training of Doctors and Staff Nurses on Geriatric	0.000	0	0.000	0.000		0	0.000	0.000
NCD.3	101	NPHCE	Geriatric Care at PHC/SHC								
NCD.3	102	NPHCE	Community Based Intervention								
NCD.3	103	NPHCE	State specific Initiatives and Innovations								
National Programme for			Sub-Total	0.000	1	0.750	0.750		1	0.750	0.750

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					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.4	106	National Tobacco Control Programme (NTCP)	Tobacco Cessation	0.000	45	2.420	4.050		45	2.420	4.050
	106.1		Tobacco Cessation Centre (TCC): Weekly FGD with the tobacco users		24	0.010	0.240		24	0.010	0.240
	106.2		Non-recurring: Equipment for DTCC								
	106.3		Non-recurring: Equipment for TCC								
	106.4		Trainings under NTCP at District level		1	0.850	0.850		1	0.850	0.850
	106.5		Trainings under NTCP at State level								
	106.6		Baseline/Endline surveys/ Research studies (DTCC)								
	106.7		Baseline/Endline surveys/ Research studies (STCC)								
	106.8		IEC/BCC for NTCP		1	1.000	1.000		1	1.000	1.000
	106.9		Hiring of Operational Vehicle under NTCP		1	0.400	0.400		1	0.400	0.400
	106.10		Enforcement Squads		6	0.060	0.360		6	0.060	0.360

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					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.5	108	National Programme for Prevention and Control of Diabetes, Cardiovascular Disease and Stroke (NPCDCS)	NCD Clinics at CHC/SDH	0.000	12	0.660	3.960		6	0.360	2.160
	108.1		Mobility, Miscellaneous & Contingencies etc.	0.000	6	0.360	2.160		6	0.360	2.160
	108.2		Drugs & supplies for CHC NCD Clinic	0.000	0	0.000	0.000		0	0.000	0.000
	108.3		Transport Referred Cases for CHC NCD Clinic:	0.000	6	0.300	1.800				
NCD.5	109	NPCDCS	Cardiac Care Unit (CCU/ICU) including STEMI	0.000	0	0.000	0.000		0	0.000	0.000
NCD.5	110	NPCDCS	Other NPCDCS Components	0.000	29	6.520	12.270		29	5.770	8.530
	110.1		Furniture, Furnishing, Renovation etc for State NCD Cell	0.000	0	0.000	0.000		0	0.000	0.000

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					Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
	110.2		Monitoring & Data Management - State NCD Cell	0.000	0	0.000	0.000		0	0.000	0.000
	110.3		Mobility Support, Field Visit - (TA, DA, POL) - State NCD Cell	0.000	0	0.000	0.000		0	0.000	0.000
	110.4		Operational Cost – (Expenses on account of Consumable, Office Expenses and Admin Expenses and Contingency etc.) - State NCD Cell	0.000	0	0.000	0.000		0	0.000	0.000
	110.5		Training under NPCDCS at State NCD Cell	0.000	0	0.000	0.000		0	0.000	0.000
	110.6		State NCD Cell - Printing activities for Universal Screening of NCDs	0.000	0	0.000	0.000		0	0.000	0.000
	110.7		IEC Activity for State NCD Cell on NPCDCS	0.000	0	0.000	0.000		0	0.000	0.000
	110.8		State Data Centre for hosting of NCD Data	0.000	0	0.000	0.000		0	0.000	0.000
	110.9		Renovation, Furnishing, Computer, Furniture & Office Equipments	0.000	0	0.000	0.000		0	0.000	0.000
	110.10		Monitoring & Data Management - District NCD Cell	0.000	1	2.000	2.000		1	2.000	2.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	21-Fund allocated to Karbi Anglong								
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					Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	110.11		Mobility Support, Field Visit - (TA, DA, POL) - District NCD Cell	0.000	1	1.000	1.000			1	1.000	1.000
	110.12		Operational Cost – (Expenses on account of Consumable, Office Expenses and Admin Expenses and Contingency etc.) - District NCD Cell	0.000	1	1.000	1.000			1	1.000	1.000
	110.13		Training under NPCDCS at District NCD Cell	0.000	1	1.270	1.270			1	0.650	0.650
	110.14		IEC Activity for District NCD Cell on NPCDCS	0.000	1	1.000	1.000			1	1.000	1.000
	110.15		Mobility, Miscellaneous & Contingencies etc.	0.000	24	0.250	6.000			24	0.120	2.880
	110.16		Drugs & Supplies for PHC NCD Clinic (NPCDCS)	0.000	0	0.000	0.000			0	0.000	0.000
	110.17		Mobility, Miscellaneous & Contingencies etc.	0.000	0	0.000	0.000			0	0.000	0.000
	110.18		Supplies for Sub Centre Level (NPCDCS)	0.000	0	0.000	0.000			0	0.000	0.000

FMR Code/ SL. No.		Programm e/ Theme	Activity/Sub-Activity	21-Fund allocated to Karbi Anglong								
				FY 2022-23				FY 2023-24				
				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)	
NCD.5	111	NPCDCS	State specific Initiatives and Innovations									
National Programme for			Sub-Total	0.000	41	7.180	16.230		35	6.130	10.690	
NCD.6	112	Pradhan Mantri National Dialysis Programm e (PMNDP)	Haemodialysis Services	0.000	0	0.000	0.000		0	0.000	0.000	
	112.1		Drugs & Supplies for National Dialysis Programme	0.000	0	0.000	0.000		0	0.000	0.000	
	112.2		IEC / BCC - National Dialysis Programme (Haemodialysis Services and Peritoneal Dialysis)	0.000	0	0.000	0.000		0	0.000	0.000	
	112.3		Pradhan Mantri National Dialysis Programme - PPP	0.000	0	0.000	0.000		0	0.000	0.000	
NCD.6	113	Pradhan Mantri National Dialysis Programm e (PMNDP)	Peritoneal Dialysis Services	0.000	0	0.000	0.000		0	0.000	0.000	
Pradhan Mantri National			Sub-Total	0.000	0	0.000	0.000		0	0.000	0.000	

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				FY 2022-23				FY 2023-24			
				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)
NCD.7	114	National Program for Climate Change and Human Health (NPCCHH)	Implementation of NPCCHH	0.00	7		1.54		17		2.93
	114.1		Training of PRI Members representatives/Police personnels /NGO Personels and other stakeholders		2.00	0.25	0.50		2.00	0.25	0.50
	114.2		Training of medical officers, Health Workers and Programme Officers		1.00	0.30	0.30		1.00	0.25	0.25
	114.3		IEC on climate Secsitive dieeseases at Block,District and State level. Air pollution, heat ans climate sensitive diseases		1.00	0.40	0.40		1.00	0.40	0.40
	114.4		Printing Activities for NPCCHH		-	-	-		1.00	0.10	0.10
	114.5		Task force Meeting to draft health sector plan for Heat and Air Pollution		1.00	0.09	0.09		1.00	0.08	0.08

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	21-Fund allocated to Karbi Anglong							
				FY 2022-23				FY 2023-24			
				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)
114.6		Sensitization workshop/ Meeting of the State Program Officers and District level Health Officers		2.00	0.13	0.25		-	-	-	
114.7		Logistics and Mobility support including POL for State Climate Change Change & Human Health Cell and District Climate Change & Human Health Cell (For regular Coordination with different stake holders, Monitoring and evaluation of NPCCHH activities.)		-	-	-		1.00	0.60	0.60	
114.8		Social Responsibility Conclave For Climate Change and Human Health. (To involve major Public & Pvt. Sector Enterprizes for Climate Change and Human Health under Company Social Responsibility Head.)		-	-	-		-	-	-	
114.9		Surveillance		-	-	-		-	-	-	

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	21-Fund allocated to Karbi Anglong							
				FY 2022-23				FY 2023-24			
				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)
	114.10		Vulnerability Assessment of Climate and Disaster Resilient Health Facilities	-	-	-	-	-	-	-	-
	114.11		Early Warning, Alert and Response System (EWARS)	-	-	-	-	-	-	-	-
	114.12		Installation of Solar Panel and other equipment in one District Hospital @ Rs. 60000/-per KW X 250 KW per hospital	-	-	-	-	-	-	-	-
	114.13		Replacement of Conventional Bulb to LED in 330 health facilities of 33 districts of Assam @ 10000 per HFX 330HF	-	-	-	-	10.00	0.10	1.00	
	114.14		Development of Model Climate & Disaster Resilient Health Facilities	-	-	-	-	-	-	-	-
National Program for Climate			Sub-Total	0.000	7	0.000	1.540	17	0.000	2.930	
NCD.8	115	National Oral health programme (NOHP)	Implementation at DH	0.000	2	0.854	0.854	2	0.940	0.940	

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	21-Fund allocated to Karbi Anglong									
				FY 2022-23				FY 2023-24					
				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)		
NCD.8	118	National Oral health programme (NOHP)	State specific Initiatives and Innovations										
National Oral health			Sub-Total	0.000	2	0.854	0.854		2	0.940	0.940		
NCD.9	119	National Programme on palliative care (NPPC)	Implementation of NPPC	0.000	0	0.000	0.000		0	0.000	0.000		
	119.1		Miscellaneous Activity (Miscellaneous including Trave/POL/Stationery/Communications/ Drugs etc)	0.000	0	0.000	0.000		0	0.000	0.000		
	119.2		Training of PHC Medical Officers, Nurses, Paramedical Workers & Other Staffunder National Programme for Palliative Care (NPPC)	0.000	0	0.000	0.000		0	0.000	0.000		
National Programme on			Sub-Total	0.000	0	0.000	0.000		0	0.000	0.000		

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	21-Fund allocated to Karbi Anglong							
				FY 2022-23				FY 2023-24			
				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)					
NCD.10	120	National Programme for Prevention and Control of Fluorosis (NPPCF)	Implementation of NPPCF	0.000	6	8.380	8.580		6	5.580	5.780

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	21-Fund allocated to Karbi Anglong							
				FY 2022-23				FY 2023-24			
				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)					
	120.1		Recurring Grant-in-aid (for ongoing district) Medical Management including treatment, surgery and rehab	0.000	1	3.000	3.000		1	0.200	0.200

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	21-Fund allocated to Karbi Anglong							
				FY 2022-23				FY 2023-24			
				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)					
	120.2		Recurring Grant-in-aid (For ongoing selected districts under NPPCF) Laboratory Diagnostic	0.000	1	1.680	1.680		1	1.680	1.680
	120.3		Health Education & Publicity for National Programme for Fluorosis (State & District)	0.000	1	3.000	3.000		1	3.000	3.000
	120.4		NPPCF Coordination Meeting (On-going Districts)	0.000	2	0.200	0.400		2	0.200	0.400
	120.5		Travel costs under NPPCF	0.000	1	0.500	0.500		1	0.500	0.500
National Programme for			Sub-Total	0.000	6	8.380	8.580		6	5.580	5.780
NCD.11	121	National Programme for Prevention and Control of Deafness (NPPCD)	Screening of Deafness	0.000	3	0.300	0.900		0	0.000	0.000
	121.1		Procurement of Equipment								
	121.2		Training at PHC Kit								
	121.3		Training at District Hospital		3	0.300	0.900				

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	21-Fund allocated to Karbi Anglong								
				FY 2022-23				FY 2023-24				
				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)	
	127.3		Equipment for AB-HWCs									
	127.4		Provision of Free diagnostics at Ayushman Bharat Health & Wellness Centres (AB-H&WC)									
	127.5		Procurement of drugs for AB-H&WCs									
	127.6		Supplies for Ayushman Bharat Health & Wellness Centres (AB-H&WC)									
	127.7		Training of MO and Staff Nurse for H&WC									
	127.7(a)		Induction Training of New ASHA									
	127.8		Multi-skilling of ASHA for H&WC		1	1.504	1.504		1	1.289	1.289	
	127.9		Multi-skilling of MPW for H&WC									
	127.10.		IEC activities for Health & Wellness centre (H&WC)		1	4.896	4.896		1	0.030	0.030	
	127.11		Printing activities for H&WC									
HSS(U).1	128	Comprehensive Primary Healthcare (CPHC)	Wellness activities at HWCs- Urban	0.000	48	0.005	0.240		48	0.005	0.240	
	128		Yoga Trainer fees for yoga sessions		48	0.005	0.240		48	0.005	0.240	

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	21-Fund allocated to Karbi Anglong							
				FY 2022-23				FY 2023-24			
				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)
	136.4		Training for ULB members, DUHCs and Accountant Cum Sect. Staff		1	0.228	0.228		1	0.228	0.228
Comprehensive Primary			Sub-Total	0.000	128	0.804	11.051		128	0.804	11.051
HSS(U).3	137	Public Health Institutions as per IPHS norms	Urban PHCs	0.000	2	3.048	3.048		2	3.048	3.048
	137.1		Operational expenses of UPHCs		1	1.200	1.200		1	1.200	1.200
	137.2		Upgradation of existing facilities(UPHC)								
	137.3		Rent for UPHC		1	1.848	1.848		1	1.848	1.848
HSS(U).3	138	Public Health Institutions as per IPHS norms	Urban CHCs and Maternity Homes	0.000	0	0.000	0.000		0	0.000	0.000
	138		Others(Operational expenses of UCHCs)								
Public Health Institutions as			Sub-Total	0.000	2	3.048	3.048		2	3.048	3.048
HSS(U).4	139	Quality Assurance	Quality Assurance Implementation & Mera Aspataal	0.000	2	0.040	0.040		2	0.040	0.040

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	21-Fund allocated to Karbi Anglong								
				FY 2022-23				FY 2023-24				
				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)						
HSS(U).5	145	HRH	Costs for HR Recruitment and Outsourcing									
HRH			Sub-Total	0.000	11	0.000	1.908		34	0.000	9.290	
HSS(U).6	146	Technical Assistance	Planning and Program Management	0.000	2	1.400	1.400		2	1.400	1.400	
	146.1		Mobility support for SPMU									
	146.2		Mobility support for DPMU		1	1.200	1.200		1	1.200	1.200	
	146.3		Administrative expenses (including Review meetings, workshops, etc.) for SPMU									
	146.4		Administrative expenses (including Review meetings, workshops, etc.) for DPMU		1	0.200	0.200		1	0.200	0.200	
Technical Assistance			Sub-Total	0.000	2	1.400	1.400		2	1.400	1.400	
HSS(U).7	147	Access	PPP									
Access			Sub-Total	0.000	0	0.000	0.000		0	0.000	0.000	
HSS(U).8	148	Innovation	State specific Programme Innovations and Interventions	0.000	0	0.000	0.000		0	0.000	0.000	

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	21-Fund allocated to Karbi Anglong							
				FY 2022-23				FY 2023-24			
				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)
	148.1		State Innovations and Interventions (Award to the best performing MAS, Convergence meeting etc)								
Innovation			Sub-Total	0.000	0	0.000	0.000		0	0.000	0.000
HSS(U).9	149	Untied Grants	Untied Fund	0.000	34	1.050	2.650		34	1.050	2.650
	149.1		Untied Fund to UPHCs in the Govt. building								
	149.2		Untied Fund to UPHCs in the Rented building		1	1.000	1.000		1	1.000	1.000
	149.3		Untied Fund to UCHCs in the Govt. building								
	149.4		MAS untied fund		33	0.050	1.650		33	0.050	1.650
Untied Grants			Sub-Total	0.000	34	1.050	2.650		34	1.050	2.650
HSS(U) - Total of NUHM				0.00			28.86				31.20
HSS.1	150	Comprehensive Primary Healthcare (CPHC)	Development and operations of Health & Wellness Centers - Rural	26.000	125	1.629	65.620		207	1.046	32.758
	150.1		ASHA incentives for population-based screening	0.000	67	0.209	13.970		105	0.209	21.893
	150.2		Infrastructure strengthening of SC to H&WC	0.000	0	0.000	0.000		0	0.000	0.000

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				FY 2022-23				FY 2023-24			
				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)
	150.3		Infrastructure strengthening of PHC to H&WC	26.000	0	0.000	0.000		0	0.000	0.000
	150.4		IT Equipments - Tablets; software for H&WC and ANM/MPW, OPEX COST	0.000	0	0.000	0.000		91	0.033	3.003
	150.5		NCD Drugs for Health and Wellness Centres	0.000	0	0.000	0.000		0	0.000	0.000
	150.6		Lab strengthening for PHC - HWC (Procurement of Equipment for HWC)	0.000	0	0.000	0.000		0	0.000	0.000
	150.7		BSc Community Health/ Bridge Course for MLPs for CPHC	0.000	0	0.000	0.000		0	0.000	0.000
	150.8		Training and Capacity Building	0.000	56	0.901	51.130		10	0.784	7.842
	150.9		Printing for HWCs	0.000	0	0.000	0.000		0	0.000	0.000
	150.1		Eat Right India' at HWC	0.000	0	0.000	0.000		0	0.000	0.000
	150.11		NCD Tracking Bag	0.000	0	0.000	0.000		0	0.000	0.000
	150.12		AYUSHMAN BHARAT AUSHADHI POUCH	0.000	0	0.000	0.000		0	0.000	0.000
	150.13		HWC Ambassador	0.000	1	0.020	0.020		1	0.020	0.020
	150.14		Adoption of HWCs by Medical Colleges	0.000	1	0.500	0.500		0	0.000	0.000

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				FY 2022-23				FY 2023-24			
				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)
HSS.1	151	Comprehensive Primary Healthcare (CPHC)	Health & Wellness Centers - Rural	0.000	67	0.120	8.040		67	0.072	4.824
	151.1		Yoga and Wellness activities	0.000	67	0.120	8.040		67	0.072	4.824
HSS.1	152	Comprehensive Primary Healthcare (CPHC)	Teleconsultation facilities at HWCs- Rural	0.000	0	1.167	0.000		1	1.174	1.174
	152		Telemedicine / Teleconsultation at HWC	0.000	0	1.167	0.000		1	1.174	1.174
HSS.1	153	Comprehensive Primary Healthcare (CPHC)	CHO Mentoring	0.000	0	0.000	0.000		0	0.000	0.000
	153		CHO Mentorship Programme	0.000	0	0.000	0.000		0	0.000	0.000
Comprehensive Primary			Sub-Total	26.000	192	2.916	73.660		275	2.291	38.756
HSS.2	154	Blood Services & Disorders	Screening for Blood Disorders	0.000	0	0.000	0.000		0	0.000	0.000
HSS.2	154		Screening for Blood Disorders	0.000	0	0.000	0.000		0	0.000	0.000
HSS.2	155		Support for Blood Transfusion	0.000	2083	0.007	13.540		2000	0.0065	13.000

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				FY 2022-23				FY 2023-24			
				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)
HSS.2	156	Blood Services & Disorders	Blood Bank/BCSU/BSU/Day Care Centre	0.000	0	0.000	0.000	0	0.000	0.000	
	156.1		Operational Cost for BSU(Blood Storage Centres)	0.000	0	0.000	0.000	0	0.000	0.000	
	156.2		Day care centre	0.000	0	0.000	0.000	0	0.000	0.000	
	156.3		Procurement of 5 KVA for BSUS	0.000	0	0.000	0.000	0	0.000	0.000	
	156.4		Procurement of Bio- medical and other equipments - Blood Bank/BSU								
	156.5		Procurement of Insulated Blood Bag Carrier	0.000	0	0.000	0.000	0	0.000	0.000	
HSS.2	157	Blood Services & Disorders	Blood collection and Transport Vans	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	157.1		Procurement of Mobile Blood Collection Transport Vans (BCTVs)	0.000	0	0.000	0.000	0	0.000	0.000	
	157.2		Operational costs and maintenance cost of BCTVs	0.000	0	0.000	0.000	0	0.000	0.000	

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				FY 2022-23				FY 2023-24			
				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)
HSS.2	158	Blood Services & Disorders	Other Blood Services & Disorders Components	0.000	4	0.025	0.400		4	0.100	0.400
	158.1		Support for Conducting Volunrary Blood Donation Camp	0.000	4	0.025	0.400		4	0.100	0.400
	158.2		Training on e-rakt kosh	0.000	0	0.000	0.000		0	0.000	0.000
	158.3		E-rakt Kosh- refer to strengthening of Blood services								
	158.4		Procurement of drugs for blood disorder	0.000	0	0.000	0.000		0	0.000	0.000
		Blood Services & Disorders	Sub-Total	0.000	2087	0.032	13.940		2004	0.107	13.400
HSS.3	159	Community Engagement	ASHA (including ASHA Certification and ASHA benefit package)	0.000	2377	6.558	242.734		2374	5.579	246.443
	159.1		ASHA Incentives for Routine Activities	0.000	707	0.240	169.680		707	0.240	169.680
	159.2		Induction Training of ASHA	0.000	14	0.057	0.795		13	0.057	0.738
	159.3		Moudle VI & VII Training for ASHA	0.000	42	0.037	2.060		39	0.037	2.048
	159.4		Refresher Training for ASHA	0.000	5	0.979	4.893		0	0.000	0.000

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					Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
	159.5		Certification of ASHA by NIOS-Refresher Training of ASHAs(5+5=10 days) & Cost for 2 days External Evaluation & Awards	0.000	0	2.072	0.000		0	2.072	0.000
	159.6		Refresher Training of ASHA Supervisor	0.000	62	0.024	1.516		62	0.024	1.516
	159.7		HBYC TRAINING State ToT & HBYC TRAINING to ANMs/MPWs/ ASHA Supervisors & ASHAs	0.000	0	1.445	0.000		6	1.445	8.670
	159.8		Review Meetings	0.000	4	0.088	0.352		4	0.088	0.352
	159.9		SUPERVISION COST BY ASHA SUPERVISORS	0.000	62	0.900	55.800		62	0.900	55.800
	159.10.		ASHA & ASHA Supervisor Uniform	0.000	0	0.005	0.000		0	0.005	0.000
	159.11		ASHA Convention	0.000	739	0.005	3.571		739	0.005	3.571
	159.12		Social Security	0.000	1		2.392		1		2.392
	159.13		One time retirement benefit	0.000	0	0.000	0.000		0	0.000	0.000
	159.14		Replenishment of ASHA HBNC Kits	0.000	0	0.000	0.000		0	0.000	0.000

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					Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
	159.15		Printing of ASHA Diary	0.000	0	0.002	0.000		0	0.002	0.000
	159.16		Printing of Moudles(ASHA)	0.000	739	0.000	0.266		739	0.000	0.266
	159.17		MOBILITY SUPPORT FOR DCM	0.000	2	0.705	1.410		2	0.705	1.410
HSS.3	160	Community Engagement	VHSNC								
HSS.3	161	Community Engagement	JAS	0.000	2	0.647	1.294		2	0.647	1.294
	161.1		JAS Training	0.000	2	0.647	1.294		2	0.647	1.294
HSS.3	162	Community Engagement	RKS								
HSS.3	163	Community Engagement	Other Community Engagements Components	0.00	0		0.00		0		0.00
	163.1		ASHA Mobile	0.000	0	0.000	0.000		0	0.000	0.000
	163.2		Award to VSHNC	0.000	0	0.000	0.000		0	0.000	0.000
	163.3		Award to ASHA	0.000	0	0.000	0.000		0	0.000	0.000
	163.3(a)		Incentive for ABHA ID generation								
	163.4		Anemia wristband to ASHA Supervisors / ASHAs	0.000	0	0.000	0.000		0	0.000	0.000

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					Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
Community Engagement		Sub-Total	0.000	2379	7.205	244.028		2376	6.226	247.737	
HSS.4	164	Public Health Institutions as per IPHS norms	District Hospitals								
HSS.4	165	Public Health Institutions as per IPHS norms	Sub-District Hospitals								
HSS.4	166	Public Health Institutions as per IPHS norms	Community Health Centers								
HSS.4	167	Public Health Institutions as per IPHS norms	Primary Health Centers	19.718							
HSS.4	168	Public Health Institutions as per IPHS norms	Sub-Health Centers								

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	21-Fund allocated to Karbi Anglong							
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				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)
	175.16		District Quality Assurance Unit (operational cost)		1	0.024	0.291		1	0.024	0.291
	175.17		Comprehensive Grievance Redressal Mechanism		1	0.500	0.500				
HSS.6	176	Quality Assurance	Kayakalp	0.000	28	1.400	19.240		42	1.400	26.240
	176.1		Kayakalp Assessments		1		3.840		1		3.840
	176.2		Kayakalp Award		5		4.500		15		9.500
	176.3		BMW								
	176.4		Consumables and PPE								
	176.5		ETP								
	176.6		Kayakalp Traversing gaps.		20	0.500	10.000		24	0.500	12.000
	176.7		Contigencies								
	176.8		Honorarium for peer and ext assesment								
	176.9		House Keeping								
	176.10		Kayakalp Training		1	0.500	0.500		1	0.500	0.500
	176.11		TOT on IMEP Training								
	176.12		IMEP Training for State and District Programme Manager		1	0.400	0.400		1	0.400	0.400
HSS.6	177	Quality Assurance	Swacch Swasth Sarvatra								
Quality Assurance			Sub-Total	0.000	66	4.968	34.585		81	4.368	41.297

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	21-Fund allocated to Karbi Anglong								
				FY 2022-23				FY 2023-24				
				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)						
HSS.7	178	Other Initiatives to improve access	Comprehensive Grievance Redressal Mechanism									
HSS.7	179	Other Initiatives to improve access	PPP	0.000	0	0.000	0.000		1	15.000	15.000	
	179.1		Mission Smile									
	179.2		Boat Clinic									
	179.3		Charitable Hospital	0.000	0	0.000	0.000		1	15.000	15.000	
	179.4		PPP Tea garden Hospital	0.000	0	0.000	0.000		0	0.000	0.000	
HSS.7	180	Other Initiatives to improve access	Free Drugs Services Initiative	0.000	0	0.000	11.780		0	0.000	7.780	
	180.1		NHM Free Drugs Service				6.000				2.000	
	180.2		Supply chain logistic system for Drugs Warehouses				5.000				5.000	
	180.3		Contingency, House Rent, Civil Maintenance & Miscellaneous expenses in Warehouses.				0.780				0.780	

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	21-Fund allocated to Karbi Anglong							
				FY 2022-23				FY 2023-24			
				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)
HSS.7	181	Other Initiatives to improve access	Free Diagnostics Services Initiative	0.000	16697	0.003	8.926		17532	0.003	9.373
	181.1		Free Pathological Services		16009	0.000	7.204		16809	0.000	7.564
	181.2		Free Radiological Service (Free USG to general patient other than PW)		689	0.003	1.722		723	0.003	1.809
HSS.7	182	Other Initiatives to improve access	Mobile Medical Units								
HSS.7	183	Other Initiatives to improve access	State specific Programme Interventions and Innovations	0.00	0.00		0.00		0.00		0.00
	183		Procurement of Equipment, furnitures etc for Public Health facilities								
Other Initiatives to improve			Sub-Total	0.000	16697	0.003	20.706		17533	15.003	32.153
HSS.8	184	Inventory management	Biomedical Equipment Management System and AERB		1	0.250	0.250				
Inventory management			Sub-Total	0.000	1	0.250	0.250		0	0.000	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	21-Fund allocated to Karbi Anglong							
				FY 2022-23				FY 2023-24			
				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)
Enhancing HR			Sub-Total	0.000	0	0.000	0.000		0	0.000	0.000
HSS.11	193	Technical Assistance	SHSRC / ILC (Innovation & Learning Centre)								
HSS.11	194	Technical Assistance	Planning and Program Management		1		46.510		1		62.210
Technical Assistance			Sub-Total	0.000	1	0.000	46.510		1	0.000	62.210

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	21-Fund allocated to Karbi Anglong							
				FY 2022-23				FY 2023-24			
				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)
HSS.12	195	IT interventions and systems	Health Management Information System (HMIS)	0.000	73462	1.558	14.764		73462	1.193	17.893
	195.1		Training cum review meeting for HMIS & MCTS at State Level	0.000	0	0.000	0.000		0	0.000	0.000
	195.2		Training cum review meeting for HMIS & MCTS at District Level	0.000	4	0.385	1.540		4	0.405	1.620
	195.3		Training cum review meeting for HMIS & MCTS at Block Level	0.000	48	0.061	2.910		48	0.064	3.060
	195.4		Printing of HMIS Formats	0.000	72500	0.000	0.725		72500	0.000	0.725
	195.5		Printing of RCH Registers	0.000	0	0.000	0.000		0	0.000	0.000
	195.6		Any Other (Printing of Instruction Manuals of RCH Register version 2.0)	0.000	0	0.000	0.000		0	0.000	0.000
	195.7		Mobility support for HMIS and MCTS	0.000	120	0.012	1.440		120	0.012	1.440

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	21-Fund allocated to Karbi Anglong							
				FY 2022-23				FY 2023-24			
				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)
	195.8		Internet connectivity through LAN/ Data Card	0.000	32	0.045	1.440		32	0.045	1.440
	195.9		Operational cost for AMC for Desktop Computer, Laptop Computer, Printer, UPS etc	0.000	18	0.005	0.090		18	0.005	0.090
	195.10		Mobile reimbursement and incentives: For ASHA and Urban ASHA	0.000	739		5.569		739	0.012	8.868
	195.11		Procurement of Computer/ Printer/ UPS/ Laptop	0.000	0	0.000	0.000		0	0.000	0.000
	195.12		Implementation of Hospital Management System	0.000	1	1.050	1.050		1	0.650	0.650
	195.13		Operational Cost for Server of NHM, Internet Connectivity at Server, Security Audit of Swasthya Sewa Dapon, etc	0.000	0	0.000	0.000		0	0.000	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	21-Fund allocated to Karbi Anglong							
				FY 2022-23				FY 2023-24			
				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)					
	198.2		Targeting naturally occurring gathering of people/Health Mela		8	0.400	3.200		109	0.028	3.092
	198.3		Innovative IEC/BCC Strategies including mobile based solutions, social media and engagement of youth		1		0.900		50	0.014	0.720
	198.4		State level IEC campaigns/Other IEC campaigns						30	0.050	1.500
	198.5		Third Party Evaluation by RRC-NE								
Innovation			Sub-Total	0.000	9	0.400	4.100		189	0.092	5.312
HSS.14	199	Untied Grants	Untied Fund		2697		129.51		2697		131.65

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	21-Fund allocated to Karbi Anglong							
				FY 2022-23				FY 2023-24			
				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)					
HSS.14	199		Untied Grant of Health Institutions including VHSNC		2697		129.513		2697		131.650
Untied Grants			Sub-Total	0.000	2697	0.000	129.513		2697	0.000	131.650
HSS.15	200	Programme for Snake Bite Prevention and Control (SBPC)	Implementation of SBPC								
	200.1		Trainings						1.000	0	0.196

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	21-Fund allocated to Karbi Anglong							
				FY 2022-23				FY 2023-24			
				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)					
	200.2		Mobility: Travel Cost, POL etc						1.000	0	0.100
	200.3		Review Meetings/Sensitization Workshop/ Office expenses etc						1.000	0	0.300
				0.00			0.00				0.60
GRAND TOTAL :				50.72			1640.14				1734.18

DISTRICT ROP, FY 2022-23 & 2023-24

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	22-Fund allocated to Karimganj							
				FY 2022-23				FY 2023-24			
				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)
RCH.1	1	Maternal Health	Village Health & Nutrition Day (VHND)	0.000	6682	0.000	1.670		7238	0.000	1.810
	1		Monthly village health and nutrition days (transportation of thermoflask containing the HIV kits along with vaccine's)	0.000	6682	0.000	1.670		7238	0.000	1.810
RCH.1	2	Maternal Health	Pregnancy Registration and Ante-Natal Checkups	0.000	0	0.000	0.000		4217	0.000	0.840
	2.1		Printing of MCP cards, Safe motherhood booklets etc	0.000	0	0.000	0.000		0	0.000	0.000
	2.2		Printing of HRPW register	0.000	0	0.000	0.000		4217	0.000	0.840
	2.3		Printing of HRPW management reporting format	0.000	0	0.000	0.000		0	0.000	0.000
RCH.1	3	Maternal Health	Janani Suraksha Yojana (JSY)	0.000	28892	8.065	294.410		31536	8.395	321.410
	3.1		JSY Benefits (Home deliveries)	0.000	324	0.005	1.620		294	0.005	1.470

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	22-Fund allocated to Karimganj							
				FY 2022-23				FY 2023-24			
				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)
	3.2		JSY Benefits (Rural deliveries)	0.000	14135	0.014	197.880		15471	0.014	216.600
	3.3		JSY Benefits (Urban deliveries)	0.000	128	0.010	1.280		148	0.010	1.480
	3.4		JSY Benefits (C-section deliveries)	0.000	0	0.000	0.000		3	0.040	0.120
	3.5		JSY incentive to ASHA	0.000	14304	0.006	85.600		15619	0.006	93.420
	3.6		JSY Administrative Expenses	0.000	1	8.030	8.030		1	8.320	8.320
RCH.1	4	Maternal Health	Janani Shishu Suraksha Karyakram (JSSK) (excluding transport)	0.000	66531	0.024	174.550		68458	0.024	181.632
	4.1		Diet services for JSSK beneficiaries (3days for Nomal delivery and 7 days for Caesarean)	0.000	15848	0.004	55.900		16441	0.004	58.000
	4.2		Blood transfusion for JSSK beneficiary	0.000	157	0.007	0.920		551	0.0065	3.582
	4.3		Other JSSK drugs and consumables	0.000	15848	0.010	40.680		16441	0.010	42.200

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	22-Fund allocated to Karimganj							
				FY 2022-23				FY 2023-24			
				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)
	4.4		Free diagnostics for pregnant women under JSSK	0.000	34678	0.004	77.050		35025	0.004	77.850
RCH.1	5	Maternal Health	Janani Shishu Suraksha Karyakram (JSSK) - transport	0.000	6936	0.007	48.500		17433	0.007	122.031
	5.1		Free referral transport - JSSK for pregnant women	0.000	6936	0.007	48.500		17433	0.007	122.031
RCH.1	6	Maternal Health	Pradhan Mantri Surakshit Matritva Abhiyan (PMSMA)	0.000	1	2.999	6.664		1	3.094	6.941
	6.1		PMSMA activities at State/District level	0.000	1	2.999	6.664		1	3.094	6.941
RCH.1	7	Maternal Health	Surakshit Matritva Aashwasan (SUMAN)	0.000	11	0.060	0.150		11	0.060	0.150
	7.1		Printing of SUMAN Guideline	0.000	0	0.000	0.000		0	0.000	0.000
	7.2		District level review meeting (monthly)	0.000	0	0.000	0.000		0	0.000	0.000
	7.3		Block level review meeting	0.000	10	0.010	0.100		10	0.010	0.100
	7.4		Other SUMAN activities/ SUMAN Champion	0.000	1	0.050	0.050		1	0.050	0.050

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	22-Fund allocated to Karimganj							
				FY 2022-23				FY 2023-24			
				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)
RCH.1	8	Maternal Health	Midwifery	0.000	0	0.000	0.000		0	0.000	0.000
	8.1		Strengthening of existing training institutions /Nursing school	0.000	0	0.000	0.000		0	0.000	0.000
	8.2		Travel & training cost of Midwifery educators-From State to National Institute	0.000	0	0.000	0.000		0	0.000	0.000
	8.3		Training of Nurse practitioners in midwives	0.000	0	0.000	0.000		0	0.000	0.000
RCH.1	9	Maternal Health	Maternal Death Review	0.000	49	0.572	0.666		52	0.602	0.702
	9.1		Maternal Death Review (both in institutions and community)	0.000	1	0.570	0.570		1	0.600	0.600
	9.2		Incentive to the Primary informer of Maternal Deaths (ASHA Incentive)	0.000	48	0.002	0.096		51	0.002	0.102
	9.3		Printing of MDSR formats	0.000	0	0.000	0.000		0	0.000	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	22-Fund allocated to Karimganj							
				FY 2022-23				FY 2023-24			
				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)
RCH.1	10	Maternal Health	Comprehensive Abortion Care	0.000	709	1.442	2.500		745	1.442	2.550
	10.1		ASHA incentive for CAC service.	0.000	706	0.002	1.060		742	0.002	1.110
	10.2		Procurement of MVA equipments (Double valve MVA Syringe) for Mos providing CAC services	0.000	0	0.000	0.000		0	0.000	0.000
	10.3		Drugs for safe abortion (MMA)	0.000	0	0.000	0.000		0	0.000	0.000
	10.4		Pelvic model for Hands on training on CAC	0.000	0	0.000	0.000		0	0.000	0.000
	10.5		ToT on safe abortion services	0.000	0	0.000	0.000		0	0.000	0.000
	10.6		Training of Medical Officers in safe abortion	0.000	1	1.297	1.297		1	1.297	1.297
	10.7		Training of Medical officers on Medical Method of Abortion (New)	0.000	0	0.000	0.000		0	0.000	0.000
	10.8		State level review on CAC	0.000	0	0.000	0.000		0	0.000	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	22-Fund allocated to Karimganj							
				FY 2022-23				FY 2023-24			
				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)
	10.9		District Level review on CAC	0.000	1	0.072	0.072		1	0.072	0.072
	10.1		CAC District level Committee Meeting	0.000	1	0.071	0.071		1	0.071	0.071
	10.11		Budget proposed for printing of consent form , RMP opinion, Admission register and Evacuation Register , Form D as per MTP Act	0.000	0	0.000	0.000		0	0.000	0.000
	10.12		Printing of CAC Provider's Training Manual	0.000	0	0.000	0.000		0	0.000	0.000
	10.13		Printing of CAC Nursing Training Manual	0.000	0	0.000	0.000		0	0.000	0.000
	10.14		Printing of MMA Provider Manual	0.000	0	0.000	0.000		0	0.000	0.000
	10.15		Printing of MTP Act booklet as per ammendment 2021	0.000	0	0.000	0.000		0	0.000	0.000
	10.16		Printing of ASHA Handbook for Abortion	0.000	0	0.000	0.000		0	0.000	0.000
	10.17		Budget for Strengthening of CAC service site_Kamrup Metro and Hojai	0.000	0	0.000	0.000		0	0.000	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	22-Fund allocated to Karimganj							
				FY 2022-23				FY 2023-24			
				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)
	10.18		Operational cost for existing Model CAC Centre, AMCH, Dibrugarh	0.000	0	0.000	0.000		0	0.000	0.000
RCH.1	11	Maternal Health	MCH Wings	0.000	0	0.000	0.000		0	0.000	0.000
	11		MCH Wings at Tamulpur Dist								
RCH.1	12	Maternal Health	FRUs	0.000	0	0.000	0.000		0	0.000	0.000
	12		FRUs establishment - Equipment/ Infrastructure								
RCH.1	13	Maternal Health	HDU/ICU - Maternal Health	0.000	0	0.000	0.000		0	0.000	0.000
	13		Equipemnts for obstetric ICUs/HDUs (as per operational guidelines of ICUs and HDUs, 2017)	0.000	0	0.000	0.000		0	0.000	0.000
RCH.1	14	Maternal Health	Labour Rooms (LDR + NBCCs)	0.000	0	0.000	0.000		0	0.000	0.000
	14.1		Printing of Labour room registers and bed head tickets	0.000	0	0.000	0.000		0	0.000	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	22-Fund allocated to Karimganj							
				FY 2022-23				FY 2023-24			
				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)
	14.2		Procurement of required to convert Health Institutions (SCs) to delivery points	0.000	0	0.000	0.000		0	0.000	0.000
RCH.1	15	Maternal Health	LaQshya	0.000	18	0.020	0.360		18	0.020	0.360
	15.1		LaQshya related activities	0.000	18	0.020	0.360		18	0.020	0.360
	15.2		Procurement under LaQshya	0.000	0	0.000	0.000		0	0.000	0.000
RCH.1	16	Maternal Health	Implementation of RCH Portal/ANMOL/MCTS	0.00	0.00	0.00	0.00		284.00	0.02	6.82
	16.1		Implementation of ANMOL	0.000	0	0.000	0.000		284	0.024	6.816
	16.2		Call Centre (Capex/ Opex)	0.000	0	0.000	0.000		0	0.000	0.000
RCH.1	17	Maternal Health	Other MH Components	0.000	37344		75.963		39037		90.220
	17.1		Community based distribution of Misoprostol	0.000	1891	0.002	2.840		1891	0.002	2.840
	17.2		ASHA incentive for full ANC	0.000	32526	0.002	48.790		33180	0.002	49.770

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	22-Fund allocated to Karimganj							
				FY 2022-23				FY 2023-24			
				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)
	17.3		ASHA incentive for ensuring Institutional Delivery of identified HRPW	0.000	2913	0.001	2.900		2942	0.001	2.942
	17.4		IFA tablets for pregnant and lactating mothers								
	17.5		Calcium Tablets	0.000	0	0.000	0.000		0	0.000	0.000
	17.6		Albendazole Tablets								
	17.7		Procurement of Iron Sucrose and syringe and scalp vein set								
	17.8		Procurement of dual kit for HIV and syphilis	0.000	0	0.000	0.000		0	0.000	0.000
	17.9		Procurement of digital invasive hemoglobinometer								
	17.10		RTI/STI drugs and consumables								
	17.11		RPR kits	0.000	0	0.000	0.000		0	0.000	0.000
	17.12		Purchasing of refrigerator								
	17.13		Procurement of safe delivery kit	0.000	0	0.000	0.000		0	0.000	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	22-Fund allocated to Karimganj							
				FY 2022-23				FY 2023-24			
				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)
17.14		Procurement of articles for nursing school and college	0.000	0	0.000	0.000		0	0.000	0.000	
17.15		Incentive/Awards etc to SN, ANMs etc (including group /team based incentives at sub centre/PHC for primary care)	0.000	0	0.000	0.000		0	0.000	0.000	
17.16		ToT for SBA	0.000	0	0.000	0.000		0	0.000	0.000	
17.17		Training of staff nurses/ ANMs / LHVs in SBA	0.000	6	1.511	9.068		15	1.388	20.818	
17.18		ToT for RTI/STI training	0.000	0	0.000	0.000		0	0.000	0.000	
17.19		Training of ANMs /staff nurses in RTI/STI	0.000	1	0.242	0.242		1	0.242	0.242	
17.20		Training of Medical officers in RTI/STI	0.000	1	0.308	0.308		1	0.308	0.308	
17.21		BEmoC training for MOs/LMOs	0.000	0	0.000	0.000		0	0.000	0.000	
17.22		DAKSHATA training	0.000	2	0.740	1.481		2	0.740	1.481	
17.23		Skill Lab Trainng	0.000	3	1.293	3.879		3	1.293	3.879	
17.24		Other Maternal health trainings									
17.25		Setting up of Skill lab	0.000	0	0.000	0.000		0	0.000	0.000	

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	22-Fund allocated to Karimganj							
				FY 2022-23				FY 2023-24			
				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)
	17.26		Onsite monitoring at delivery points/ nursing institution/ nursing school	0.000	0	0.000	0.000		0	0.000	0.000
	17.27		Training of ANMs, Staff Nurses, AWW, AWS	0.000	0	0.000	0.000		0	0.000	0.000
	17.28		IEC Activities Under MH	0.000	1	0.050	6.455		196	0.021	4.010
	17.29		ASHA Incentive for High Risk Post Natal Mother						804	0.0025	2.010
	17.30		Operation cost of Birth Waiting Home						2	0.960	1.920
RCH.1	18	Maternal Health	State specific Initiatives and Innovations	0.000	0	0.000	0.000		270	0.000	2.490
	18.1		Procurement of Uterine Ballon tamponde	0.000	0	0.000	0.000		0	0.000	0.000
	18.2		Tribal RCH (Outreach Activities)	0.000	0	0.000	0.000		0	0.000	0.000
	18.3		Birth Waiting Home	0.000	0	0.000	0.000		0	0.000	0.000
	18.4		Matrighar	0.000	0	0.000	0.000		0	0.000	0.000
	18.5		Project Subhagaya (Pilot Project at Bongaigain District)	0.000	0	0.000	0.000		0	0.000	0.000
	18.6		"Project Aavaran" - special ANC drive	0.000	0	0.000	0.000		270	0.000	2.490
MATERNAL HEALTH			Sub-Total	0.00	147173.00	13.19	605.43		169299.50	13.67	737.95
RCH.2	19	PC & PNDT Act	PC & PNDT Act	0.000	27	0.623	0.695		27	0.623	0.695

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				FY 2022-23				FY 2023-24				
				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)						
	19.5		Creating awareness on declining sex ratio issue (PNDT) i.Flex Banner ii. Posters iii. Leaflets iv. PC & PNDT Act books v. H Form Register vi, MTP Act book vii. News Paper Advertisement viii. T.V. Zingle									
	19.6		Any other IEC/BCC activities (Observation of Girl Child Day) (State level+ District level)	0.000	1	0.500	0.500		1	0.500	0.500	
RCH.2	20	PC & PNDT Act	Gender Based Violence & Medico Legal Care For Survivors Victims of Sexual Violence	0.000	0	0.000	0.000		0	0.000	0.000	
	20		Awareness Campaign									
PC & PNDT Act			Sub-Total	0.000	27	0.623	0.695		27	0.623	0.695	
RCH.3	21	Child Health	Rashtriya Bal Swasthya Karyakram (RBSK)	0.000	49	4.579	43.790		37	4.022	40.400	
	21.1		Mobility support for RBSK Mobile health team		10	3.960	39.600		10	3.960	39.600	

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				FY 2022-23				FY 2023-24				
				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)	
	24.21		Printing for IMNCI, FIMNCI, FBNC, NBSU training packages and the translation									
	24.22		Printing SNCU Data Management (& NBSU Data Management)									
	24.23		SNCU Data Management Excluding HR (SNCU Follow Up SMS). As per NPCC discussion the other two activities SNCU Data Management & NBSU Data Management have been shifted to 24.27 & 24.28									
	24.24		Observation of Newborn Care Week for awareness among the community.		1		1.490		1			1.489
	24.25		Development of Child Friendly Infrastructure under MusQan						1			2.000

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				FY 2022-23				FY 2023-24			
				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)
	24.26		Printing of Protocols and IEC for MusQan								
	24.27		SNCU Data Management Excluding HR (NICU data management and Printing cost of Online forms). Shifted from 24.23		1	0.240	0.240		1	0.240	0.240
	24.28		Incentive based data managemnt of NBSUs. Shifted from 24.23		5	0.040	0.200		6	0.170	1.018
	24.29		State SNCU Performance review workshop twice a year. As per the Pre-NPCC discussion this proposal has been shifted from 30.1								
	24.30		Regional Review Meetings Child Health. Shifted from 24.23								
RCH.3	25	Child Health	Child Death Review	0.000	2	3.050	3.050		2	3.066	3.066
	25.1		Child Death Review Training		1	0.273	0.273		1	0.273	0.273
	25.2		Child Death Reveiw		1	2.777	2.777		1	2.793	2.793

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				FY 2022-23				FY 2023-24				
				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)	
	25.3		Printing of Child Death Review formats									
RCH.3	26	Child Health	SAANS	0.000	13	1.711	5.495		13	1.711	5.495	
	26.1		Handheld Pulse Oximeter and nebulizer under SAANS		1	0.100	0.100		1	0.100	0.100	
	26.2		Development/translation and duplication of training materials									
	26.3		Orientation/Planning Meeting/Launch on SAANS initiative at State or District (Pneumonia)/IDCF orientation		1	0.400	0.400		1	0.400	0.400	
	26.4		State/District ToT of SAANS, Skill stations Under SAANS		10	0.421	4.205		10	0.421	4.205	
	26.5		Monitoring , evaluation for SAANS Initiative									
	26.6		Observation of SAANS awareness among the community.		1	0.790	0.790		1	0.790	0.790	
RCH.3	27	Child Health	Paediatric Care	0.000	1	0.000	4.000		1	3.000	3.000	

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				FY 2022-23				FY 2023-24			
				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)
	27.8		Operational Cost For Pediatric Centre of Excellences (CoE): For HUB and Spoke								
RCH.3	28	Child Health	Janani Shishu Suraksha Karyakram (JSSK) (excluding transport)	0.000	1	2.500	2.500		1	2.000	2.000
	28.1		Free Drugs and Consumables to all infants under JSSK. Free Diagnostics for Sick INFANTS under JSSK (Added with 28.2)		1	2.500	2.500		1	2.000	2.000
	28.2		Free Diagnostics for Sick INFANTS under JSSK (Merge with 28.1)								
RCH.3	29	Child Health	Janani Shishu Suraksha Karyakram (JSSK) - transport	0.000	155	0.010	1.550		1	1.032	1.032
	29.1		JSSK referral Transport (to and fro) for Sick Infant up to One year of age.		155	0.010	1.550				

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				FY 2022-23				FY 2023-24			
				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)
	29.2		State specific Initiatives and Innovations: Financial assistance to mothers of SNCU discharged babies. As per NPCC Discussion this budget has been shifted from 31.1						1	1.032	1.032
RCH.3	30	Child Health	Other Child Health Components	0.000	0	0.000	0.000		196	0.007	3.987
	30.1		Review/ orientation meetings for child health programmes. As per NPCC discussion the activities has been shifted to 23.8, 24.29 and 24.30								
	30.2		Media mix of Mid Media/ Mass Media & Installation of Hoardings across the State at strategic locations with high visibility on key government schemes and initiatives.						196	0.007	3.987
RCH.3	31	Child Health	State specific Initiatives and Innovations	0.000	0	0.000	0.000		0	0.000	0.000

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				FY 2022-23				FY 2023-24			
				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)					
	31.1		State specific Initiatives and Innovations: Financial assistance to mothers of SNCU discharged babies. As per NPCC Discussion this budget has been shifted to 29.2								
	31.2		Strengthening the Comprehensive Snake Bite Management Centre at Community Health Centre, Demow, Sivasagar, Assam								
RCH.3	31	Child Health	State specific Initiatives and Innovations	0.000	1	0.000	0.250		0	0.000	0.000
	31.1		360 degree campaign on RBSK Programme								
	31.2		Branding of District Early Intervention Centres(DEIC)		1		0.250				
CHILD HEALTH			Sub-Total	0.000	29204	50.537	185.935		30260	66.528	192.680
RCH.4	32	Immunization	Immunization including Mission Indradhanush	0.000	102515	#####	143.055		103508	#####	144.025

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				FY 2022-23				FY 2023-24			
				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)
	32.14		Any other Supply (please specify) Mask, Sanitizer, Marker Pen, Magnifying glass								
	32.15		Training under Immunisation		9	60873.810	5.259		9	60873.810	5.259
	32.16		Any other (please specify) Bridge Training		7	16000.000	1.080		6	16000.000	0.901
	32.17		IEC activities for Immunization		701	500.000	3.507		685	500.000	3.425
	32.18		Any other IEC/BCC activities (please specify)								
	32.19		Printing and dissemination of Immunization cards, tally sheets, monitoring forms etc.		34776	4.040	1.405		35538	4.260	1.514
	32.20		Alternative vaccine delivery in hard to reach areas		2100	259.430	5.448		2100	259.430	5.448
	32.21		AVD in very hard to reach areas esp. notified by States/districts / normal area		14080	90.000	12.672		14080	90.000	12.672

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				FY 2022-23				FY 2023-24			
				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)
	32.22		Alternative Vaccine Delivery in other areas		200	200.000	0.400		200	200.000	0.400
	32.23		POL for vaccine delivery from State to 5 RVS, RVS to 34 district and from district to 802 PHC/CHCs and Hiring Insulated Vacc. Delivery Van: 13 units		41	5225.290	2.132		41	5225.290	2.132
	32.24		Cold chain maintenance Dist Level: 33.88 @ Rs.4018 RVS : 1.44 @ 171 State Hq.: 28. 608 @ 3398		18	2707.000	0.487		18	3600.000	0.648
	32.25		To develop micro plan at sub-centre level		263	100.000	0.263		263	100.000	0.263
	32.26		For consolidation of micro plans at block level		24	1166.670	0.280		24	1166.670	0.280

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				FY 2022-23				FY 2023-24				
				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)	
	32.27		Support for Quarterly State level review meetings of district officer (per participants : Rs. 2803/-)									
	32.28		Quarterly review meetings exclusive for RI at district level with Block MOs, CDPO, and other stake holders		6	13466.670	0.808		6	13466.670	0.808	
	32.29		Quarterly review meetings exclusive for RI at block level		263	1245.630	3.276		263	1245.630	3.276	
	32.30		Mobility support for supervision at State level (including SAANS supportive supervision)									
	32.31		Mobility Support for supervision for district level officers, Block & Sector Level Officers & LHV, BEE, H>E		1124	337.350	3.792		1288	337.350	4.345	
	175		Quality Management System for AEFI surveillance under Universal Immunisation Programme		6	12667.000	0.760					

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				FY 2022-23				FY 2023-24			
				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)
	35.7		Model Adolescent Friendly Health Clinic (M-AFHC)								
	35.8		Communication Support for AH Counsellors		4	0.030	0.120		4	0.030	0.120
RCH.5	36	Adolescent Health	Weekly Iron Folic Supplement (WIFS)	0.000	0	0.000	0.000		0	0.000	0.000
	36		IFA Procurement								
RCH.5	37	Adolescent Health	Menstrual Hygiene Scheme (MHS)	0.000	0	0.000	0.000		0	0.000	0.000
	37.1		Procurement of Sanitary Napkins								
RCH.5	38	Adolescent Health	Peer Educator Programme	0.000	7137	0.094	28.960		7899	0.287	39.023
	38.1		Organizing Adolescent Health & Wellness Day at Sub Center/ HWC		888	0.010	8.880		888	0.010	8.880
	38.2		Organizing Adolescent Friendly Club meetings at Sub Centre level		546	0.002	1.092		1332	0.002	2.664
	38.3		Incentive for support to Peer Educator (Incentive for ASHA for selecting Peer Educators)		2772	0.001	2.772				

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				FY 2022-23				FY 2023-24			
				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)
	39.3		Training of master trainers at State, district and block level Training of two nodal teachers per school								
RCH.5	40	Adolescent Health	Other Adolescent Health Components	0.000	0	0.000	0.000		0	0.000	0.000
RCH.5	41	Adolescent Health	State specific Initiatives and Innovations	0.000	90	0.057	2.294		159	0.059	3.754
	41.1		Incentivised innovative activity related to Child Marriage		30	0.038	1.154		30	0.038	1.154
	41.2		IEC/BCC on Adolescent Health		60	0.019	1.140		129	0.020	2.600
Adolescent Health			Sub-Total	0.000	7633	0.748	33.642		8464	0.943	45.165
RCH.6	42	Family Planning	Sterilization - Female	0.000	2355	2040.290	41.030		2452	2038.549	42.740
	42.1		Female sterilization fixed day services		29	6.667	4.350		31	6.667	4.650
	42.2		Compensation for female sterilization		1368	37.790	36.200		1424	37.882	37.590
	42.3		Drop back scheme for sterilization clients		958	1995.833	0.480		997	1994.000	0.500

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				FY 2022-23				FY 2023-24			
				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)
RCH.6	43	Family Planning	Sterilization - Male	0.000	52	31.250	2.320		52	31.250	2.320
	43.1		Male Sterilization fixed day services		2	6.250	0.320		2	6.250	0.320
	43.2		Compensation for male sterilization/ NSV		50	25.000	2.000		50	25.000	2.000
	43.3		Training of medical officers on NSV								
	43.4		NSV kits								
RCH.6	44	Family Planning	IUCD Insertion (PPIUCD and PAIUCD)	0.000	11822	7056.295	22.565		12197	7067.436	23.885
	44.1		IUCD fixed day services		27	20.000	1.350		27	20.000	1.350
	44.2		Compensation for IUCD insertion at health facilities (including fixed day services at SHC and PHC)		2700	5000.000	0.540		2800	5000.000	0.560
	44.3		PPIUCD services: Compensation to beneficiary for PPIUCD insertion		4295	370.259	11.600		4381	370.330	11.830
	44.4		PAIUCD Services: Compensation to beneficiary per PAIUCD insertion		251	334.667	0.750		302	335.556	0.900

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				FY 2022-23				FY 2023-24			
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					Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
	44.5		ASHA PPIUCD incentive for accompanying the client for PPIUCD insertion (@ Rs. 150/ASHA/insertion)		4295	666.925	6.440		4381	666.819	6.570
	44.6		ASHA PAIUCD incentive for accompanying the client for PAIUCD insertion (@ Rs. 150/ASHA/insertion)		251	660.526	0.380		302	671.111	0.450
	44.7		PPIUCD forceps								
	44.8		TOT (IUCD insertion training)								
	44.9		Training of Medical officers (IUCD insertion training)		1	1.835	0.545		1	1.835	0.545
	44.10		Training of Nurses (Staff Nurse/LHV/ANM) (IUCD insertion training)		2	2.083	0.960		3	1.79	1.68
	44.11		Reference manual for IUCD services								
	44.12		IUCD Cards								
	44.13		IUCD Register (service delivery and follow up register)								
RCH.6	45	Family Planning	ANTARA	0.000	25002	8.869	25.460		26002	2008.867	26.460

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				FY 2022-23				FY 2023-24			
				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)
	45.1		Injectable contraceptive incentive for beneficiaries		12500	0.001	12.500		13000	1000.000	13.000
	45.2		ASHA incentive for accompanying the client for Injectable MPA (Antara Prog) administration (@Rs 100/dose/beneficiary)-		12500	0.001	12.500		13000	1000.000	13.000
	45.3		TOT (Injectable Contraceptive Trainings)								
	45.4		Training of Medical officers (Injectable Contraceptive Trainings)		1	3.817	0.262		1	3.817	0.262
	45.5		Training of Nurses (ANM/GNM/CHO) (Injectable Contraceptive Trainings)		1	5.051	0.198		1	5.051	0.198
	45.6		Reference manual for Injectable MPA services								
	45.7		MPA Cards								
	45.8		MPA register								
RCH.6	46	Family Planning	MPV (Mission Parivar Vikas)	0.00	10348		33.61		443585		53.97

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				FY 2022-23				FY 2023-24			
				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)
	46.1		ASHA Incentives under Saas Bahu Sammellan		702	1002.857	0.700		1348	0.001	1.350
	46.2		ASHA Incentives under Nayi Pehl Kit		7318	999.727	7.320		7384	1000.542	7.380
	46.3		ASHA incentive for upadation of EC survey before each MPV campaign		1235	185.157	6.670		1235	185.157	6.670
	46.4		Saas Bahu Sammelans		1092	0.015	16.380		1348	0.015	20.220
	46.5		Saarthi Vans		1	0.394	2.540		1	0.292	3.420
	46.5		IEC Van						431775		12.950
	46.6		Nayi Pehl Kit								
	46.7		Printing for Mission Parivar Vikas Campaign								
	46.8		Training of RMNCH+A/ for Frontline workers						494	250.00	1.976
RCH.6	47	Family Planning	Family Planning Indemnity Scheme	0.000	0	0.000	0.000		0	0.000	0.000
	47		Family Planning Indemnity Scheme								
RCH.6	48	Family Planning	FPLMIS	0.000	1	3.096	0.323		1	3.096	0.323
	48.1		FP-LMIS training								
	48.2		FP-LMIS Refresher training		1	3.096	0.323		1	3.096	0.323
RCH.6	49	Family Planning	World Population Day and Vasectomy fortnight	0.000	488	514.443	3.272		488	514.443	3.272

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	22-Fund allocated to Karimganj							
				FY 2022-23				FY 2023-24			
				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)
	49.1		PM activities for World Population Day' celebration (Only mobility cost): funds earmarked for district level activities		5	50.000	0.100		5	50.000	0.100
	49.2		PM activities for Vasectomy Fortnight celebration (Only mobility cost): funds earmarked for district level activities		5	62.500	0.080		5	62.500	0.080
	49.3		PM activities for World Population Day' celebration (Only mobility cost): funds earmarked for block level activities		5	33.333	0.150		5	33.333	0.150
	49.4		PM activities for Vasectomy Fortnight celebration (Only mobility cost): funds earmarked for block level activities		5	33.333	0.150		5	33.333	0.150
	49.5		IEC & promotional activities for World Population Day celebration		237	171.342	1.383		237	171.342	1.383
	49.6		IEC & promotional activities for Vasectomy Fortnight celebration		231	163.934	1.409		231	163.934	1.409

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	22-Fund allocated to Karimganj							
				FY 2022-23				FY 2023-24			
				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)
RCH.6	50	Family Planning	Other Family Planning Components	0.00	2889		29.85		5930		32.89
	50.1		Other activities (demand generation, strengthening service delivery etc.) (State may budget for Installation of condom boxes)		67	200.000	0.335		67	200.000	0.335
	50.2		POL for Family Planning/ Others (including additional mobility support to surgeon's team if req)		140	100.000	1.400		140	100.000	1.400
	50.3		ASHA incentive under ESB scheme for promoting spacing of births		1241	80.847	15.350		3223	199.938	16.120
	50.4		ASHA Incentive under ESB scheme for promoting adoption of limiting method up to two children		1166	100.000	11.660		1214	100.000	12.140
	50.5		Any other Drugs & Supplies (Please specify)								
	50.6		Training for Post abortion Family Planning		1	5.556	0.180		1	5.556	0.180

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	22-Fund allocated to Karimganj							
				FY 2022-23				FY 2023-24			
				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)
	50.7		Other Family Planning trainings (please specify) MPV Training		1	3.125	0.320				
	50.8		Integrated manual on RMNCAH+N Counselling								
	50.9		MEC Wheel								
	50.10		Contraceptive distribution register								
	50.11		FP QAC meetings (Minimum frequency of QAC meetings as per Supreme court mandate: State level - Biannual meeting; District level - Quarterly)		4	20.000	0.200		4	20.000	0.200
	50.12		FP review meetings (As per Hon'ble SC judgement)								
	50.13		Training of RMNCH+A/ FP Counsellors						2	2.15	0.9310
	50.14		Media Mix of Mid Media/ Mass Media		269	666.667	0.404		1279	0.001	1.584
	50.15		FP Equipments								
RCH.6	51	Family Planning	State specific Initiatives and Innovations								
Family Planning			Sub-Total	0.000	52957	9654.244	158.429		490707	11663.641	185.856
RCH.7	52	Nutrition	Anaemia Mukht Bharat	0.000	4529	2870.000	14.905		4776	2870.000	17.128

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	22-Fund allocated to Karimganj								
				FY 2022-23				FY 2023-24				
				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)	
	52.9		Albendazole tablets for PW									
	52.10		One Day Orientation of Frontline Workers(ASHA/ANM) and allied department workers(Teachers/AWW) on Anaemia Mukht Bharat		3187	70.000	2.231		3187	70.000	2.231	
RCH.7	53	Nutrition	National Deworming Day	0.000	4474	271.531	6.692		4474	271.531	6.692	
	53.1		Orientation on National Deworming Day		3238	70.531	2.279		3238	70.531	2.279	
	53.2		Printing of IEC materials and reporting formats etc. for National Deworming Day		1	1.000	1.944		1	1.000	1.944	
	53.3		Incentive for National Deworming Day for mobilising out of school children		1235	200.000	2.470		1235	200.000	2.470	
	53.4		Albendazole Tablets for non-pregnant & non-lactating women in Reproductive Age (20-49 years)		0	0.000	0.000		0	0.000	0.000	
	53.5		Albendazole Tablets for children (6-60months)		0	0.000	0.000		0	0.000	0.000	
	53.6		Albendazole Tablets for children (5-10 yrs)		0	0.000	0.000		0	0.000	0.000	

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				FY 2022-23				FY 2023-24			
				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)
	53.7		Albendazole Tablets under WIFS (10-19 yrs)		0	0.000	0.000		0	0.000	0.000
RCH.7	54	Nutrition	Nutritional Rehabilitation Centers (NRC)	0.000	271	151.000	4.905		273	150.000	4.459
	54.1		Operating Expenses for NRCs		1	1.000	4.500		1		4.050
	54.2		Incentive for referral of SAM cases to NRC and for follow up of discharge SAM children from NRCs		270	150.000	0.405		272	150.000	0.409
	54.3		Establishment of NRC		0	0.000	0.000		0	0.000	0.000
	54.4		Training on facility based management of Severe Acute Malnutrition (including refreshers)	0.000	0	0.000	0.000		0	0.000	0.000
RCH.7	55	Nutrition	Vitamin A Supplementation	0.000	2	0.000	0.070		2	0.000	0.070
	55.1		Vitamin A syrup	0.000	0	0.000	0.000		0	0.000	0.000
	55.2		Printing for Micronutrient Supplementation Programme		2		0.070		2		0.070
RCH.7	56	Nutrition	Mother's Absolute Affection (MAA)	0.000	1307	15857.540	9.764		1307	15857.540	9.764

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				FY 2022-23				FY 2023-24			
				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)
	56.1		4 days Trainings on IYCF for MOs, SNs, ANMs of all DPs and SCs (ToTs, 4 days IYCF Trainings & 1 day sensitization on MAA Programme		71	15756.540	5.594		71	15756.540	5.594
	56.2		Printing cost for MAA Programme		1	1.000	0.466		1	1.000	0.466
	56.3		ASHA incentive under MAA programme @ Rs 100 per ASHA for quarterly mother's meeting		1235	100.000	3.705		1235	100.000	3.705
RCH.7	57	Nutrition	Lactation Management Centers	0.000	0	0.000	0.000		0	0.000	0.000
	57		Establishment of LMC and LMU	0.000	0	0.000	0.000		0	0.000	0.000
RCH.7	58	Nutrition	Intensified Diarrhoea Control Fortnight	0.000	176986	3.000	3.287		178581	3.000	3.303
	58.1		Incentive for IDCF for prophylactic distribution of ORS to family with under-five children.		176984	1.000	1.770		178579	1.000	1.786
	58.2		Orientation/Planning/Launch on SAANS initiative at state or district(Pneumonia)/IDCF Orientation		1	1.000	0.827		1	1.000	0.827

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	22-Fund allocated to Karimganj							
				FY 2022-23				FY 2023-24			
				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)
	58.3		Printing of IEC Materials and monitoring formats for IDCF		1	1.000	0.690		1	1.000	0.690
	58.4		ORS	0.000	0	0.000	0.000		0	0.000	0.000
	58.5		Zinc	0.000	0	0.000	0.000		0	0.000	0.000
RCH.7	59	Nutrition	Eat Right Campaign								
RCH.7	60	Nutrition	Other Nutrition Components	0.000	106	1.022	4.428		106	1.022	4.428
	60.1		HWC based Anaemia Screening & Treatment	0.000	0	0.000	0.000		0	0.000	0.000
	60.2		ASHA Incentive for mobilization of Beneficiaries for T3 camp	0.000	0	0.000	0.000		0	0.000	0.000
	60.3		Mass Awareness and Observance of National Deworming Day NDD		105	0.022	2.300		105	0.022	2.300
	60.4		Mass Awareness on Intensified Diarrhea Control Fortnight Campaign in all the Districts		1	1.000	2.128		1	1.000	2.128
RCH.7	61	Nutrition	State specific Initiatives and Innovations								
Nutrition			Sub-Total	0.000	187675	19154.093	44.051		189519	19153.093	45.844

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	22-Fund allocated to Karimganj							
				FY 2022-23				FY 2023-24			
				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)
RCH.8	62	National Iodine Deficiency Disorders Control Programme (NIDDCP)	Implementation of NIDDCP	0.000	2	0.164	0.164		2	0.174	0.174
	62.1		ASHA Incentive under NIDDCP								
	62.2		Supply of salt testing kits								
	62.3		Goiter survey in 6 nos. of dsitricks								
	62.4		Management of IDD monitoing lab- by State IDD Cell	0.000	1	0.014	0.014		1	0.024	0.024
	62.5		Health Education & Publicity	0.000	1	0.150	0.150		1	0.150	0.150
National Iodine Deficiency			Sub-Total	0.000	2	0.164	0.164		2	0.174	0.174
NDCP.1	63	Integrated Disease Surveillance Programme (IDSP)	Implementation of IDSP	0.000	1614	4.998	10.154		1614	5.055	10.414
	63.1		One day sensitization for PRIs	0.000	0	0.000	0.000		0	0.000	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	22-Fund allocated to Karimganj							
				FY 2022-23				FY 2023-24			
				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)
	63.2		Non-recurring costs on account of equipment for District Public Health Labs requiring strengthening.	0.000	0	0.000	0.000		0	0.000	0.000
	63.3		Medical Officers one day training.	0.000	1	0.144	0.144		1	0.144	0.144
	63.4		Medical College Doctors one day training at Medical Colleges,	0.000	0	0.000	0.000		0	0.000	0.000
	63.5		Hospital Pharmacists/Nurses Training one day training,		1	0.128	0.128		1	0.128	0.128
	63.6		Lab. Technician Three days training,	0.000	0	0.000	0.000		0	0.000	0.000
	63.7		Data Managers two days training	0.000	0	0.000	0.000		0	0.000	0.000
	63.8		One day training for Data Entry Operator Under IDSP	0.000	0	0.000	0.000		0	0.000	0.000
	63.9		ASHA & MPWs, AWW & Community volunteers one day training,		1	0.068	0.068		1	0.068	0.068

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				FY 2022-23				FY 2023-24			
				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)
	63.14		Expenses on account of consumables, operating expenses, office expenses, transport of samples, miscellaneous etc for MCHs.	0.000	0	0.000	0.000		0	0.000	0.000
	63.15		Costs on Account of newly formed districts	0.000	0	0.000	0.000		0	0.000	0.000
	63.16		Expenses on account of consumables, operating expenses, office expenses, transport of samples, miscellaneous etc. Including HR cost for One DEO (lumpsum @ Rs. 12500/- month) For IDH(Subsidery to Govt. Medical College)	0.000	0	0.000	0.000		0	0.000	0.000
	63.17		Printing activities under IDSP	0.000	1600	0.001	2.000		1600	0.001	2.105
	63.18		IDSP Review Meetings	0.000	2	0.050	0.100		2	0.105	0.105

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				FY 2022-23				FY 2023-24			
				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)
	63.19		MOBILITY SSU: Travel Cost, POL, etc. during outbreak investigations and field visits for monitoring programme activities at SSU on need basis	0.000	0	0.000	0.000		0	0.000	0.000
	63.20		MOBILITY DSUs Travel Cost, POL, etc. during outbreak investigations and field visits for monitoring programme activities at DSUs	0.000	5	0.050	3.000		5	0.053	3.150
	63.21		Office expenses on telephone, fax, Broadband Expenses & Other Miscellaneous Expenditures	0.000	1	2.400	2.400		1	2.400	2.400
	63.22		Office Expenses on Minor Repair/ replacement and AMC of IT Equipments/ Office Equipments supplied under IDSP	0.000	0	0.000	0.000		0	0.000	0.000
Integrated Disease			Sub-Total	0.000	1614	4.998	10.154		1614	5.055	10.414

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				FY 2022-23				FY 2023-24			
				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)
	64.23		GFATM Project: Travel related cost		1	2.268	2.268		1	2.268	2.268
	64.24		Mobility support for Field activities for State MVCR Cell								
	64.25		Zonal Entomological unit								
	64.26		Travel related Cost (TRC) - GFATM		1	0.055	0.055		1	0.055	0.055
	64.27		Maintenance cost of vehicles		1	0.400	0.400		1	0.400	0.400
	64.28		Epidemic Preparedness & Response (Malaria)		1	0.500	0.500		1	0.500	0.500
NDCP.2	65	National Vector Borne Disease Control Programme (NVBDP)	Kala Azar								
NDCP.2	66	National Vector Borne Disease Control Programme (NVBDP)	AES/JE	0.000	112	2.435	4.512		112	2.535	4.612

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	22-Fund allocated to Karimganj							
				FY 2022-23				FY 2023-24			
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					Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
	66.1		ASHA incentive for referral of AES/JE cases to the nearest CHC/DH/Medical College		4	0.003	0.012		4	0.003	0.012
	66.2		Acute Encephalitis Syndrome (AES)/ Japanese Encephalitis (JE): Operational costs for Malathion fogging		4	0.375	1.500		4	0.375	1.500
	66.3		Fogging Machine								
	66.4		Procurement of Insecticides Malathion (Breakup provided)		100	0.007	0.700		100	0.007	0.700
	66.5		JE IGM Test Kits								
	66.6		Capacity Building (AES/ JE)		2	0.250	0.500		2	0.250	0.500
	66.7		IEC/BCC specific to J.E. in endemic areas		1	1.100	1.100		1	1.200	1.200
	66.8		Monitoring and supervision (JE/ AE)		1	0.700	0.700		1	0.700	0.700
NDCP.2	67	National Vector Borne Disease Control Programme (NVBDP)	Dengue & Chikungunya	0.000	35	3.390	3.680		35	3.390	3.680

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				FY 2022-23				FY 2023-24			
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					Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
	67.1		ASHA incentive for Dengue/ Chikungunya		30	0.010	0.300		30	0.010	0.300
	67.2		Dengue & Chikungunya: Vector Control, environmental management & repair of fogging machine		1	0.480	0.480		1	0.480	0.480
	67.3		Dengue NS1 Antigen Kit								
	67.4		Temephos /Bti- larvicide								
	67.5		Test Kits (Dengue & Chikungunya IGM kits)								
	67.6		Training / Workshop (Dengue and Chikungunya)		1	0.300	0.300		1	0.300	0.300
	67.7		Apex Referral Labs recurrent								
	67.8		Sentinel Surveillance Hospital recurrent		1	1.000	1.000		1	1.000	1.000
	67.9		Elisa facility to Sentinel Survey Labs								
	67.10		IEC/BCC for Social Mobilization (Dengue and Chikungunya)		1	0.900	0.900		1	0.900	0.900
	67.11		Monitoring/supervision and Rapid response (Dengue and Chikungunya)		1	0.700	0.700		1	0.700	0.700

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				FY 2022-23				FY 2023-24			
				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)
NDCP.2	68	National Vector Borne Disease Control Programm e (NVBDPCP)	Lymphatic Filariasis	0.000	0	0.000	0.000		0	0.000	0.000
	68.1		Lymphatic Filariasis: Morbidity Management								
	68.2		ICT Survey								
	68.3		Microfilaria Survey in Non- endemic dist.								
	68.4		Post MDA Surveillance:								
	68.5		Sub-national Disease Free Certification: Lymphatic Filariasis								
	68.6		Monitoring & Supervision (Lymphatic Filariasis)								
	68.7		Mass Drugs Administration (MDA)								
National Vector Borne Disease			Sub-Total	0.000	82054	11.369	23.481		87054	10.999	23.261
NDCP.3	69	National Leprosy Eradicatio n Programm e (NLEP)	Case detection and Management	0.000	410	0.212	0.552		460	0.213	23.603

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				FY 2022-23				FY 2023-24			
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					Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
	69.1		Active Case Detection & Regular Surveillance (ACD&RS).		2	0.029	0.058		2	0.030	0.059
	69.2		Prevention of Disability (PoD) Camp		1	0.120	0.120		1	0.120	0.120
	69.3		ASHA incentive for detection of Leprosy		3	0.003	0.008		3	0.003	0.008
	69.4		ASHA Incentive for PB (Treatment completion)		1	0.004	0.004		1	0.004	0.004
	69.5		ASHA Incentive for MB (Treatment completion)		2	0.006	0.012		2	0.006	0.012
	69.6		Partial Incentives to ASHA for Leprosy case suspects		200	0.001	0.100		200	0.001	0.100
	69.7		ASHA incentives for Training		200	0.000	0.200		250	0.000	0.250
	69.8		Drugs & Supplies for NLEP		1	0.050	0.050		1	0.050	0.050
	69.9		Leprosy Case Detection Campaign (LCDC)						1		23.000
NDCP.3	70	National Leprosy Eradication Programme (NLEP)	DPMR Services: Reconstructive surgeries	0.000	8	0.004	0.032		8	0.004	0.032

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				FY 2022-23				FY 2023-24			
				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)
	72.6		Mobility support/Travel expenses at State Cell								
	72.7		Mobility support at District Cell		1	0.700	0.700		1	0.700	0.700
	72.8		Office operation, maintenance & Consumables – State Cell								
	72.9		Office operation, maintenance & Consumables – District Cell		1	0.500	0.500		1	0.500	0.500
	72.10		Office equipments maintenance - State								
National Leprosy Eradication			Sub-Total	0.000	428	2.028	2.646		479	2.174	26.835
NDCP.4	73	National Tuberculosis Elimination Programme (NTEP)	Drug Sensitive TB (DSTB)	1.250	156308	4.271	29.490		81257	4.115	29.092
	73.1		Treatment Supporter Honorarium	1.250	400	0.010	4.000		400	0.010	4.000
	73.2		Sample collection & transportaion		4000	0.000	1.000		4000	0.000	1.000
	73.3		Incentive for community volunteer undertaking ACF		150000	0.000	7.500		75000	0.0001	7.500

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	22-Fund allocated to Karimganj								
				FY 2022-23				FY 2023-24				
				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)	
	73.4		STC Maintenance									
	73.5		SDS Maintenace									
	73.6		DTC Establishment									
	73.7		DTC Maintenance		1	0.500	0.500		1	0.500	0.500	
	73.8		DDS Maintenance		1	0.200	0.200		1	0.200	0.200	
	73.9		TU Maintance		5	0.200	1.000		5	0.200	1.000	
	73.10		DMC (Maintenance for 200) @ Rs 0.005 lakh		6	0.050	0.300		6	0.050	0.300	
	73.11		X-Ray facilities for 10 nos @ Rs 3 lakh									
	73.12		Procurement of equipment for DMC									
	73.13		Equipment for backpack X-Ray									
	73.14		AMC for Binocular microscope & LED FM		12	0.049	0.590		12	0.047	0.562	
	73.15		Procurment of 99 DOTS sleeve									
	73.16		Procurement of First line drugs		1	0.300	0.300		1	0.300	0.300	
	73.17		Drug Transportaion charges									
	73.18		Lab materials and consumables for DMCs		1800	0.002	4.280		1800	0.002	4.280	

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	22-Fund allocated to Karimganj								
				FY 2022-23				FY 2023-24				
				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)	
	73.34		Research for medical colleges (Thesis for PG)									
	73.35		Supervision & Monitoring		4	0.600	2.400		4	0.600	2.400	
	73.36		Vehicle Hiring & POL		6	0.600	3.600		6	0.600	3.600	
	73.37		Office Operation (Miscellaneous)		10	0.200	2.000		10	0.200	2.000	
NDCP.4	74	National Tuberculosis Elimination Programme (NTEP)	Nikshay Poshan Yojana	6.75	1148		34.75		1552	0.08	36.94	
	74.1		NPY for DSTB patients	6.750	1133	0.030	34.000		1167	0.030	35.010	
	74.2		NPY for DRTB patients		15	0.050	0.750		35	0.050	1.750	
	74.3		Incentive to ASHA and CV for seeding of bank account information						350	0.001	0.175	

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				FY 2022-23				FY 2023-24			
				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)
NDCP.4	75	National Tuberculo sis Eliminatio n Programm e (NTEP)	PPP	0.000	476	3.015	5.375		476	6.015	8.375
	75.1		Private Provider Incentive		200	0.005	1.000		200	0.005	1.000
	75.2		Informant Incentive		150	0.005	0.750		150	0.005	0.750
	75.3		Public Private Mix (PP/NGO Support)		1	3.000	3.000		1	6.000	6.000
	75.4		Public Private Support Agency (PPSA)								
	75.5		Multi Sectoral collaboration activities								
	75.6		Private Practitioner Incentive		125	0.005	0.625		125	0.005	0.625
NDCP.4	76	National Tuberculo sis Eliminatio n Programm e (NTEP)	Latent TB Infection (LTBI)	0.00	732		10.86		2400	0.03	52.13

FMR Code/ SL. No.		Programm e/ Theme	Activity/Sub-Activity	22-Fund allocated to Karimganj							
				FY 2022-23				FY 2023-24			
				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)
	77.15		Procurement of Sputum collection and transportaion of samples								
	77.16		Sample transportation (courier services)		350	0.003	0.875		350	0.003	0.875
	77.17		Referhser Training of STS at State level								
	77.18		Referhser Training of STLS at State level								
NDCP.4	78	National Tuberculosis Elimination Programme (NTEP)	TB Harega Desh Jeetega Campaign	0.000	7	0.550	2.550		7	0.542	2.500
	78.1		ACSM (State + District)		6	0.400	2.400		6	0.392	2.350
	78.2		Printing (ACSM State + District)		1	0.150	0.150		1	0.150	0.150
NDCP.4	79	National Tuberculosis Elimination Programme (NTEP)	State specific Initiatives and Innovations	0.000	0	0.000	0.000		0	0.000	0.000

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				FY 2022-23				FY 2023-24				
				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)	
	84.3		One Days Training course for Block Medical Officer and Sectoral Medical Officer	0.000	1	0.224	0.224			1	0.224	0.224
	84.4		One Days Training course for ANM & Pharmacist at District HQ	0.000	1	0.104	0.104			1	0.104	0.104
	84.5		IEC/BCC under NRCP :Animal awerness and DO's AND Don'ts in the event of animal bites	0.000	1	0.250	0.250			1	0.250	0.250
	84.6		printing of formats for monitoring and Surveillance under NRCP	0.000	1	0.250	0.250			1	0.250	0.250
	84.7		Monitoring and surveillance	0.000	1	0.150	0.150			1	0.150	0.150
National Rabies Control			Sub-Total	0.000	5	0.978	0.978			5	0.978	0.978
NDCP.7	85	Programme for Prevention and Control of Leptospirosis (PPCL)	Implementation of PPCL	0.000	6	0.395	0.440			9	0.620	0.919

FMR Code/ SL. No.	Programme/ Theme	Activity/Sub-Activity	22-Fund allocated to Karimganj						
			FY 2022-23			FY 2023-24			
			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)
85.1		Training: 1. One Days Training course for DNO, District Epidemiologist, District Microbiologist, one Medical Officer, One Veterinary officer one Forest Officer of district conducted by State HQ for all 34 district. 2. One Days Training course for Block Medical Officer , Sectoral Medical Officer, Veterinary Officer & CHO at District for 15 district of Assam, 3. One day sensitization training of ANM and pharmacist for 15 districts of Assam.					2	0.132	0.264

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				FY 2022-23				FY 2023-24			
				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)					
	85.2		Procurement of Drugs, Diagnostic Kits, supplies etc 1. Procurement of Drugs, Diagnostic Kits, supplies etc under national Programme for Prevention and control of Leptospirosis (Procurement of ELISA Kits) 2. Procurement of Drugs, Diagnostic Kits, supplies etc under national Programme for Prevention and control of Leptospirosis(Procurement of Rapid Kits)		2	0.045	0.090		3	0.083	0.250
	85.3		IEC under national Programme for Prevention and control of Leptospirosis.		1	0.200	0.200		1	0.250	0.250

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	22-Fund allocated to Karimganj							
				FY 2022-23				FY 2023-24			
				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)
	85.4		1.Review Meetings under national Programme for Prevention and control of Leptospirosis at State H.Q 2. Review Meetings under national Programme for Prevention and control of Leptospirosis at Districts		1	0.050	0.050		1	0.055	0.055
	85.5		Mobility Support under national Programme for Prevention and control of Leptospirosis for State and District		1	0.050	0.050		1	0.050	0.050
	85.6		Printing of Training booklets for Medical officer and CHO		1	0.050	0.050		1	0.050	0.050
Programme for Prevention			Sub-Total	0.000	6	0.395	0.440		9	0.620	0.919
NDCP.8	86	State specific Initiatives and Innovations	Implementation of State specific Initiatives and Innovations								
State specific Initiatives and			Sub-Total	0.000	0	0.000	0.000		0	0.000	0.000
NCD.1		National Program for Control of									

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				FY 2022-23				FY 2023-24			
				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)
NCD.1	87	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Cataract Surgeries through facilities	0.000	700	0.010	7.000		700	0.010	7.000
NCD.1	88	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Cataract Surgeries through NGOs	0.000	300	0.020	6.000		300	0.020	6.000

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				FY 2022-23				FY 2023-24				
				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)	
NCD.1	89	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Other Ophthalmic Interventions through facilities									
NCD.1	90	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Other Ophthalmic Interventions through NGOs	0.000	0	0.000	0.000		0	0.000	0.000	
	90.1		Glucoma @ 2000/ per case	0.000	0	0.000	0.000		0	0.000	0.000	
	90.2		Keratoplasty @ 7500/ per case	0.000	0	0.000	0.000		0	0.000	0.000	
	90.3		Vitreoretinal Surgery @ 10000/ per case	0.000	0	0.000	0.000		0	0.000	0.000	

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				FY 2022-23				FY 2023-24					
				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)							
NCD.1	91	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Mobile Ophthalmic Units										
NCD.1	92	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Collection of eye balls by eye banks and eye donation centres	0.000	0	0.000	0.000		0	0.000	0.000		

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				FY 2022-23				FY 2023-24					
				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)							
NCD.1	93	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Free spectacles to school children	0.000	450	0.002	0.900						
NCD.1	94	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Free spectacles to Old Persons	0.000	500	0.002	1.000						

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				FY 2022-23				FY 2023-24			
				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)
	97.9		Awareness generation activities in the community, schools, workplaces with community involvement		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
	97.12		Operational expenses of the district centre : rent, telephone expenses, website etc.		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			Sub-Total	0.000	88	4.077	9.458		88	4.077	9.458
NCD.3	99	National Programme for Health Care for the Elderly (NPHCE)	Geriatric Care at DH	0.000	1	0.750	0.750		1	0.750	0.750
	99.1		Procurement of Furniture and Equipments	0.000	0	0.000	0.000		0	0.000	0.000

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				FY 2022-23				FY 2023-24			
				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)
	99.2		Procurement of Machinery and Equipment	0.000	0	0.000	0.000		0	0.000	0.000
	99.3		IPC, Group activities & Mass Media for NPHCE	0.000	0	0.000	0.000		0	0.000	0.000
	99.4		Celebration of days-i.e International Day for older persons	0.000	1	0.750	0.750		1	0.750	0.750
NCD.3	100	National Programme for Health Care for the Elderly (NPHCE)	Geriatric Care at CHC/SDH	0.000	0	0.000	0.000		0	0.000	0.000
	100.1		Procurement of Machinery and Equipment	0.000	0	0.000	0.000		0	0.000	0.000
	100.2		Drugs & supplies for Geriatric Patients								
	100.3		Moduler Training of Doctors and Staff Nurses on Geriatric	0.000	0	0.000	0.000		0	0.000	0.000
NCD.3	101	NPHCE	Geriatric Care at PHC/SHC								
NCD.3	102	NPHCE	Community Based Intervention								
NCD.3	103	NPHCE	State specific Initiatives and Innovations								
National Programme for			Sub-Total	0.000	1	0.750	0.750		1	0.750	0.750

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				FY 2022-23				FY 2023-24			
				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)
NCD.4	106	National Tobacco Control Programme (NTCP)	Tobacco Cessation	0.000	75	4.070	7.500		75	4.070	7.500
	106.1		Tobacco Cessation Centre (TCC): Weekly FGD with the tobacco users		24	0.010	0.240		24	0.010	0.240
	106.2		Non-recurring: Equipment for DTCC								
	106.3		Non-recurring: Equipment for TCC								
	106.4		Trainings under NTCP at District level		1	1.600	1.600		1	1.600	1.600
	106.5		Trainings under NTCP at State level								
	106.6		Baseline/Endline surveys/ Research studies (DTCC)								
	106.7		Baseline/Endline surveys/ Research studies (STCC)								
	106.8		IEC/BCC for NTCP		1	1.500	1.500		1	1.500	1.500
	106.9		Hiring of Operational Vehicle under NTCP		1	0.800	0.800		1	0.800	0.800
	106.10		Enforcement Squads		36	0.060	2.160		36	0.060	2.160

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				FY 2022-23				FY 2023-24			
				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)
	106.11		District Tobacco Control Cell (DTCC) & Tobacco Cessation Centre (TCC): Office Expenses		12	0.100	1.200		12	0.100	1.200
	106.12		State Tobacco Control Cell (STCC): Misc./Office Expenses								
National Tobacco Control			Sub-Total	0.000	99	4.430	9.300	0.000	99	4.430	9.300
NCD.5	107	National Programme for Prevention and Control of Diabetes, Cardiovascular Disease and Stroke (NPCDCS)	NCD Clinics at DH	0.000	2	0.860	0.860		1	0.360	0.360
	107.1		Mobility, Miscellaneous & Contingencies etc.	0.000	1	0.360	0.360		1	0.360	0.360
	107.2		Drugs & supplies for District NCD Clinic								
	107.3		District NCD Clinic: Transport Referred Cases	0.000	1	0.500	0.500				

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				FY 2022-23				FY 2023-24			
				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)
NCD.5	108	National Programme for Prevention and Control of Diabetes, Cardiovascular Disease and Stroke (NPCDCS)	NCD Clinics at CHC/SDH	0.000	14	0.660	4.620		7	0.360	2.520
	108.1		Mobility, Miscellaneous & Contingencies etc.	0.000	7	0.360	2.520		7	0.360	2.520
	108.2		Drugs & supplies for CHC NCD Clinic	0.000	0	0.000	0.000		0	0.000	0.000
	108.3		Transport Referred Cases for CHC NCD Clinic:	0.000	7	0.300	2.100				
NCD.5	109	NPCDCS	Cardiac Care Unit (CCU/ICU) including STEMI	0.000	0	0.000	0.000		0	0.000	0.000
NCD.5	110	NPCDCS	Other NPCDCS Components	0.000	34	7.020	14.020		34	5.841	9.201
	110.1		Furniture, Furnishing, Renovation etc for State NCD Cell	0.000	0	0.000	0.000		0	0.000	0.000

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				FY 2022-23				FY 2023-24			
				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)
	110.2		Monitoring & Data Management - State NCD Cell	0.000	0	0.000	0.000		0	0.000	0.000
	110.3		Mobility Support, Field Visit - (TA, DA, POL) - State NCD Cell	0.000	0	0.000	0.000		0	0.000	0.000
	110.4		Operational Cost – (Expenses on account of Consumable, Office Expenses and Admin Expenses and Contingency etc.) - State NCD Cell	0.000	0	0.000	0.000		0	0.000	0.000
	110.5		Training under NPCDCS at State NCD Cell	0.000	0	0.000	0.000		0	0.000	0.000
	110.6		State NCD Cell - Printing activities for Universal Screening of NCDs	0.000	0	0.000	0.000		0	0.000	0.000
	110.7		IEC Activity for State NCD Cell on NPCDCS	0.000	0	0.000	0.000		0	0.000	0.000
	110.8		State Data Centre for hosting of NCD Data	0.000	0	0.000	0.000		0	0.000	0.000
	110.9		Renovation, Furnishing, Computer, Furniture & Office Equipments	0.000	0	0.000	0.000		0	0.000	0.000
	110.10		Monitoring & Data Management - District NCD Cell	0.000	1	2.000	2.000		1	2.000	2.000

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				FY 2022-23				FY 2023-24				
				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)	
	110.11		Mobility Support, Field Visit - (TA, DA, POL) - District NCD Cell	0.000	1	1.000	1.000			1	1.000	1.000
	110.12		Operational Cost – (Expenses on account of Consumable, Office Expenses and Admin Expenses and Contingency etc.) - District NCD Cell	0.000	1	1.000	1.000			1	1.000	1.000
	110.13		Training under NPCDCS at District NCD Cell	0.000	1	1.770	1.770			1	0.721	0.721
	110.14		IEC Activity for District NCD Cell on NPCDCS	0.000	1	1.000	1.000			1	1.000	1.000
	110.15		Mobility, Miscellaneous & Contingencies etc.	0.000	29	0.250	7.250			29	0.120	3.480
	110.16		Drugs & Supplies for PHC NCD Clinic (NPCDCS)	0.000	0	0.000	0.000			0	0.000	0.000
	110.17		Mobility, Miscellaneous & Contingencies etc.	0.000	0	0.000	0.000			0	0.000	0.000
	110.18		Supplies for Sub Centre Level (NPCDCS)	0.000	0	0.000	0.000			0	0.000	0.000

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				FY 2022-23				FY 2023-24			
				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)
NCD.5	111	NPCDCS	State specific Initiatives and Innovations								
National Programme for			Sub-Total	0.000	50	8.540	19.500		42	6.561	12.081
NCD.6	112	Pradhan Mantri National Dialysis Programm e (PMNDP)	Haemodialysis Services	0.000	0	0.000	0.000		0	0.000	0.000
	112.1		Drugs & Supplies for National Dialysis Programme	0.000	0	0.000	0.000		0	0.000	0.000
	112.2		IEC / BCC - National Dialysis Programme (Haemodialysis Services and Peritoneal Dialysis)	0.000	0	0.000	0.000		0	0.000	0.000
	112.3		Pradhan Mantri National Dialysis Programme - PPP	0.000	0	0.000	0.000		0	0.000	0.000
NCD.6	113	Pradhan Mantri National Dialysis Programm e (PMNDP)	Peritoneal Dialysis Services	0.000	0	0.000	0.000		0	0.000	0.000
Pradhan Mantri National			Sub-Total	0.000	0	0.000	0.000		0	0.000	0.000

FMR Code/ SL. No.		Programm e/ Theme	Activity/Sub-Activity	22-Fund allocated to Karimganj							
				FY 2022-23				FY 2023-24			
				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)
NCD.7	114	National Program for Climate Change and Human Health (NPCCHH)	Implementation of NPCCHH	0.00	7		1.54		17		2.93
	114.1		Training of PRI Members representatives/Police personnels /NGO Personels and other stakeholders		2.00	0.25	0.50		2.00	0.25	0.50
	114.2		Training of medical officers, Health Workers and Programme Officers		1.00	0.30	0.30		1.00	0.25	0.25
	114.3		IEC on climate Secsitive dieeseases at Block,District and State level. Air pollution, heat ans climate sensitive diseases		1.00	0.40	0.40		1.00	0.40	0.40
	114.4		Printing Activities for NPCCHH		-	-	-		1.00	0.10	0.10
	114.5		Task force Meeting to draft health sector plan for Heat and Air Pollution		1.00	0.09	0.09		1.00	0.08	0.08

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	22-Fund allocated to Karimganj							
				FY 2022-23				FY 2023-24			
				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)
114.6		Sensitization workshop/ Meeting of the State Program Officers and District level Health Officers		2.00	0.13	0.25		-	-	-	
114.7		Logistics and Mobility support including POL for State Climate Change Change & Human Health Cell and District Climate Change & Human Health Cell (For regular Coordination with different stake holders, Monitoring and evaluation of NPCCHH activities.)		-	-	-		1.00	0.60	0.60	
114.8		Social Responsibility Conclave For Climate Change and Human Health. (To involve major Public & Pvt. Sector Enterprizes for Climate Change and Human Health under Company Social Responsibility Head.)		-	-	-		-	-	-	
114.9		Surveillance		-	-	-		-	-	-	

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	22-Fund allocated to Karimganj							
				FY 2022-23				FY 2023-24			
				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)
	114.10		Vulnerability Assessment of Climate and Disaster Resilient Health Facilities	-	-	-	-	-	-	-	-
	114.11		Early Warning, Alert and Response System (EWARS)	-	-	-	-	-	-	-	-
	114.12		Installation of Solar Panel and other equipment in one District Hospital @ Rs. 60000/-per KW X 250 KW per hospital	-	-	-	-	-	-	-	-
	114.13		Replacement of Conventional Bulb to LED in 330 health facilities of 33 districts of Assam @ 10000 per HFX 330HF	-	-	-	-	10.00	0.10	1.00	
	114.14		Development of Model Climate & Disaster Resilient Health Facilities	-	-	-	-	-	-	-	-
National Program for Climate			Sub-Total	0.000	7	0.000	1.540	17	0.000	2.930	
NCD.8	115	National Oral health programme (NOHP)	Implementation at DH	0.000	4	0.854	1.708	4	0.940	1.880	

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				FY 2022-23				FY 2023-24					
				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)		
NCD.8	118	National Oral health programme (NOHP)	State specific Initiatives and Innovations										
National Oral health			Sub-Total	0.000	4	0.854	1.708		4	0.940	1.880		
NCD.9	119	National Programme on palliative care (NPPC)	Implementation of NPPC	0.000	0	0.000	0.000		0	0.000	0.000		
	119.1		Miscellaneous Activity (Miscellaneous including Trave/POL/Stationery/Communications/ Drugs etc)	0.000	0	0.000	0.000		0	0.000	0.000		
	119.2		Training of PHC Medical Officers, Nurses, Paramedical Workers & Other Staffunder National Programme for Palliative Care (NPPC)	0.000	0	0.000	0.000		0	0.000	0.000		
National Programme on			Sub-Total	0.000	0	0.000	0.000		0	0.000	0.000		

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				FY 2022-23				FY 2023-24			
				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)					
NCD.10	120	National Programme for Prevention and Control of Fluorosis (NPPCF)	Implementation of NPPCF	0.000	6	8.380	8.580		6	5.530	5.730

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	22-Fund allocated to Karimganj							
				FY 2022-23				FY 2023-24			
				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)					
	120.1		Recurring Grant-in-aid (for ongoing district) Medical Management including treatment, surgery and rehab	0.000	1	3.000	3.000		1	0.150	0.150

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				FY 2022-23				FY 2023-24			
				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)
	120.2		Recurring Grant-in-aid (For ongoing selected districts under NPPCF) Laboratory Diagnostic	0.000	1	1.680	1.680		1	1.680	1.680
	120.3		Health Education & Publicity for National Programme for Fluorosis (State & District)	0.000	1	3.000	3.000		1	3.000	3.000
	120.4		NPPCF Coordination Meeting (On-going Districts)	0.000	2	0.200	0.400		2	0.200	0.400
	120.5		Travel costs under NPPCF	0.000	1	0.500	0.500		1	0.500	0.500
National Programme for			Sub-Total	0.000	6	8.380	8.580		6	5.530	5.730
NCD.11	121	National Programme for Prevention and Control of Deafness (NPPCD)	Screening of Deafness	0.000	3	0.300	0.900		0	0.000	0.000
	121.1		Procurement of Equipment								
	121.2		Training at PHC Kit								
	121.3		Training at District Hospital		3	0.300	0.900				

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	22-Fund allocated to Karimganj							
				FY 2022-23				FY 2023-24			
				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)
	127.3		Equipment for AB-HWCs								
	127.4		Provision of Free diagnostics at Ayushman Bharat Health & Wellness Centres (AB-H&WC)								
	127.5		Procurement of drugs for AB-H&WCs								
	127.6		Supplies for Ayushman Bharat Health & Wellness Centres (AB-H&WC)								
	127.7		Training of MO and Staff Nurse for H&WC								
	127.7(a)		Induction Training of New ASHA								
	127.8		Multi-skilling of ASHA for H&WC		1	1.504	1.504		1	1.289	1.289
	127.9		Multi-skilling of MPW for H&WC								
	127.10.		IEC activities for Health & Wellness centre (H&WC)		1	0.030	0.030		1	0.030	0.030
	127.11		Printing activities for H&WC								
HSS(U).1	128	Comprehensive Primary Healthcare (CPHC)	Wellness activities at HWCs- Urban	0.000	48	0.005	0.240		48	0.005	0.240
	128		Yoga Trainer fees for yoga sessions		48	0.005	0.240		48	0.005	0.240

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	22-Fund allocated to Karimganj							
				FY 2022-23				FY 2023-24			
				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)
	136.4		Training for ULB members, DUHCs and Accountant Cum Sect. Staff		1	0.228	0.228		1	0.228	0.228
Comprehensive Primary			Sub-Total	0.000	122	0.804	8.919		122	0.804	8.919
HSS(U).3	137	Public Health Institutions as per IPHS norms	Urban PHCs	0.000	2	3.048	3.048		2	3.048	3.048
	137.1		Operational expenses of UPHCs		1	1.200	1.200		1	1.200	1.200
	137.2		Upgradation of existing facilities(UPHC)								
	137.3		Rent for UPHC		1	1.848	1.848		1	1.848	1.848
HSS(U).3	138	Public Health Institutions as per IPHS norms	Urban CHCs and Maternity Homes	0.000	0	0.000	0.000		0	0.000	0.000
	138		Others(Operational expenses of UCHCs)								
Public Health Institutions as			Sub-Total	0.000	2	3.048	3.048		2	3.048	3.048
HSS(U).4	139	Quality Assurance	Quality Assurance Implementation & Mera Aspataal	0.000	2	0.040	0.040		2	0.040	0.040

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	22-Fund allocated to Karimganj							
				FY 2022-23				FY 2023-24			
				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)
HSS(U).5	145	HRH	Costs for HR Recruitment and Outsourcing								
HRH			Sub-Total	0.000	21	0.000	1.820		42	0.000	8.915
HSS(U).6	146	Technical Assistance	Planning and Program Management	0.000	2	1.400	1.400		2	1.400	1.400
	146.1		Mobility support for SPMU								
	146.2		Mobility support for DPMU		1	1.200	1.200		1	1.200	1.200
	146.3		Administrative expenses (including Review meetings, workshops, etc.) for SPMU								
	146.4		Administrative expenses (including Review meetings, workshops, etc.) for DPMU		1	0.200	0.200		1	0.200	0.200
Technical Assistance			Sub-Total	0.000	2	1.400	1.400		2	1.400	1.400
HSS(U).7	147	Access	PPP								
Access			Sub-Total	0.000	0	0.000	0.000		0	0.000	0.000
HSS(U).8	148	Innovation	State specific Programme Innovations and Interventions	0.000	0	0.000	0.000		0	0.000	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	22-Fund allocated to Karimganj							
				FY 2022-23				FY 2023-24			
				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)
	148.1		State Innovations and Interventions (Award to the best performing MAS, Convergence meeting etc)								
Innovation			Sub-Total	0.000	0	0.000	0.000		0	0.000	0.000
HSS(U).9	149	Untied Grants	Untied Fund	0.000	10	1.050	1.450		10	1.050	1.450
	149.1		Untied Fund to UPHCs in the Govt. building								
	149.2		Untied Fund to UPHCs in the Rented building		1	1.000	1.000		1	1.000	1.000
	149.3		Untied Fund to UCHCs in the Govt. building								
	149.4		MAS untied fund		9	0.050	0.450		9	0.050	0.450
Untied Grants			Sub-Total	0.000	10	1.050	1.450		10	1.050	1.450
HSS(U) - Total of NUHM				0.00			21.10				28.03
HSS.1	150	Comprehensive Primary Healthcare (CPHC)	Development and operations of Health & Wellness Centers - Rural	9.740	257	1.133	152.570		358	1.046	63.034
	150.1		ASHA incentives for population-based screening	0.000	106	0.209	22.101		232	0.209	48.372
	150.2		Infrastructure strengthening of SC to H&WC	0.000	0	0.000	0.000		0	0.000	0.000

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				FY 2022-23				FY 2023-24			
				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)
	150.3		Infrastructure strengthening of PHC to H&WC	9.740	0	0.000	0.000		0	0.000	0.000
	150.4		IT Equipments - Tablets; software for H&WC and ANM/MPW, OPEX COST	0.000	0	0.000	0.000		111	0.033	3.663
	150.5		NCD Drugs for Health and Wellness Centres	0.000	0	0.000	0.000		0	0.000	0.000
	150.6		Lab strengthening for PHC - HWC (Procurement of Equipment for HWC)	0.000	0	0.000	0.000		0	0.000	0.000
	150.7		BSc Community Health/ Bridge Course for MLPs for CPHC	0.000	58	0.000	46.56		0	0.000	0.000
	150.8		Training and Capacity Building	0.000	92	0.904	83.894		14	0.784	10.979
	150.9		Printing for HWCs	0.000	0	0.000	0.000		0	0.000	0.000
	150.1		Eat Right India' at HWC	0.000	0	0.000	0.000		0	0.000	0.000
	150.11		NCD Tracking Bag	0.000	0	0.000	0.000		0	0.000	0.000
	150.12		AYUSHMAN BHARAT AUSHADHI POUCH	0.000	0	0.000	0.000		0	0.000	0.000
	150.13		HWC Ambassador	0.000	1	0.020	0.020		1	0.020	0.020
	150.14		Adoption of HWCs by Medical Colleges	0.000	0	0.000	0.000		0	0.000	0.000

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				FY 2022-23				FY 2023-24			
				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)
HSS.1	151	Comprehensive Primary Healthcare (CPHC)	Health & Wellness Centers - Rural	0.000	106	0.120	12.720		106	0.072	7.632
	151.1		Yoga and Wellness activities	0.000	106	0.120	12.720		106	0.072	7.632
HSS.1	152	Comprehensive Primary Healthcare (CPHC)	Teleconsultation facilities at HWCs- Rural	0.000	1	1.167	1.167		1	1.174	1.174
	152		Telemedicine / Teleconsultation at HWC	0.000	1	1.167	1.167		1	1.174	1.174
HSS.1	153	Comprehensive Primary Healthcare (CPHC)	CHO Mentoring	0.000	0	0.000	0.000		0	0.000	0.000
	153		CHO Mentorship Programme	0.000	0	0.000	0.000		0	0.000	0.000
Comprehensive Primary			Sub-Total	9.740	364	2.420	166.457		465	2.291	71.840
HSS.2	154	Blood Services & Disorders	Screening for Blood Disorders	0.000	0	0.000	0.000		0	0.000	0.000
HSS.2	154		Screening for Blood Disorders	0.000	0	0.000	0.000		0	0.000	0.000
HSS.2	155		Support for Blood Transfusion	0.000	1785	0.007	11.600		1500	0.0065	9.750

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	22-Fund allocated to Karimganj							
				FY 2022-23				FY 2023-24			
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					Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
HSS.2	156	Blood Services & Disorders	Blood Bank/BCSU/BSU/Day Care Centre	0.000	0	0.000	0.000	0	0.000	0.000	
	156.1		Operational Cost for BSU(Blood Storage Centres)	0.000	0	0.000	0.000	0	0.000	0.000	
	156.2		Day care centre	0.000	0	0.000	0.000	0	0.000	0.000	
	156.3		Procurement of 5 KVA for BSUS	0.000	0	0.000	0.000	0	0.000	0.000	
	156.4		Procurement of Bio- medical and other equipments - Blood Bank/BSU								
	156.5		Procurement of Insulated Blood Bag Carrier	0.000	0	0.000	0.000	0	0.000	0.000	
HSS.2	157	Blood Services & Disorders	Blood collection and Transport Vans	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	157.1		Procurement of Mobile Blood Collection Transport Vans (BCTVs)	0.000	0	0.000	0.000	0	0.000	0.000	
	157.2		Operational costs and maintenance cost of BCTVs	0.000	0	0.000	0.000	0	0.000	0.000	

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					Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
HSS.2	158	Blood Services & Disorders	Other Blood Services & Disorders Components	0.000	5	0.025	0.500		5	0.100	0.500
	158.1		Support for Conductiong Volunrary Blood Donation Camp	0.000	5	0.025	0.500		5	0.100	0.500
	158.2		Training on e-rakt kosh	0.000	0	0.000	0.000		0	0.000	0.000
	158.3		E-rakt Kosh- refer to strengthening of Blood services								
	158.4		Procurement of drugs for blood disorder	0.000	0	0.000	0.000		0	0.000	0.000
		Blood Services & Disorders	Sub-Total	0.000	1790	0.032	12.100		1505	0.107	10.250
HSS.3	159	Community Engagemnt	ASHA (including ASHA Certification and ASHA benefit package)	0.000	3969	6.820	407.970		3953	5.842	395.698
	159.1		ASHA Incentives for Routine Activities	0.000	1205	0.240	289.200		1205	0.240	289.200
	159.2		Induction Training of ASHA	0.000	20	0.057	1.136		19	0.057	1.079
	159.3		Moudle VI & VII Training for ASHA	0.000	60	0.037	3.713		57	0.037	3.701
	159.4		Refresher Training for ASHA	0.000	11	0.978	10.758		0	0.000	0.000

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					Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
	159.5		Certification of ASHA by NIOS-Refresher Training of ASHAs(5+5=10 days) & Cost for 2 days External Evaluation & Awards	0.000	0	2.072	0.000		0	2.072	0.000
	159.6		Refresher Training of ASHA Supervisor	0.000	97	0.024	2.372		97	0.024	2.372
	159.7		HBYC TRAINING State ToT & HBYC TRAINING to ANMs/MPWs/ ASHA Supervisors & ASHAs	0.000	1	1.445	1.445		0	1.445	0.000
	159.8		Review Meetings	0.000	5	0.088	0.440		5	0.088	0.440
	159.9		SUPERVISION COST BY ASHA SUPERVISORS	0.000	97	0.900	87.300		97	0.900	87.300
	159.10.		ASHA & ASHA Supervisor Uniform	0.000	0	0.005	0.000		0	0.005	0.000
	159.11		ASHA Convention	0.000	1235	0.005	5.967		1235	0.005	5.967
	159.12		Social Security	0.000	1		3.260		1		3.260
	159.13		One time retirement benefit	0.000	0	0.000	0.000		0	0.000	0.000
	159.14		Replenishment of ASHA HBNC Kits	0.000	0	0.000	0.000		0	0.000	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	22-Fund allocated to Karimganj							
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					Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
	159.15		Printing of ASHA Diary	0.000	0	0.002	0.000		0	0.002	0.000
	159.16		Printing of Moudles(ASHA)	0.000	1235	0.000	0.445		1235	0.000	0.445
	159.17		MOBILITY SUPPORT FOR DCM	0.000	2	0.968	1.935		2	0.968	1.935
HSS.3	160	Community Engagement	VHSNC								
HSS.3	161	Community Engagement	JAS	0.000	4	0.647	2.588		4	0.647	2.588
	161.1		JAS Training	0.000	4	0.647	2.588		4	0.647	2.588
HSS.3	162	Community Engagement	RKS								
HSS.3	163	Community Engagement	Other Community Engagements Components	0.00	0		0.00		0		0.00
	163.1		ASHA Mobile	0.000	0	0.000	0.000		0	0.000	0.000
	163.2		Award to VSHNC	0.000	0	0.000	0.000		0	0.000	0.000
	163.3		Award to ASHA	0.000	0	0.000	0.000		0	0.000	0.000
	163.3(a)		Incentive for ABHA ID generation								
	163.4		Anemia wristband to ASHA Supervisors / ASHAs	0.000	0	0.000	0.000		0	0.000	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	22-Fund allocated to Karimganj							
				FY 2022-23				FY 2023-24			
				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)
	175.16		District Quality Assurance Unit (operational cost)		1	0.024	0.291		1	0.024	0.291
	175.17		Comprehensive Grievance Redressal Mechanism		1	0.500	0.500				
HSS.6	176	Quality Assurance	Kayakalp	0.000	35		44.121		37		47.861
	176.1		Kayakalp Assessments		1		3.940		1		3.940
	176.2		Kayakalp Award		11		7.000		13		10.500
	176.3		BMW								
	176.4		Consumables and PPE								
	176.5		ETP								
	176.6		Kayakalp Traversing gaps.		20	0.500	10.000		20	0.500	10.000
	176.7		Contigencies								
	176.8		Honorarium for peer and ext assesment								
	176.9		House Keeping		1	1.857	22.281		1	#####	22.521
	176.10		Kayakalp Training		1	0.500	0.500		1	0.500	0.500
	176.11		TOT on IMEP Training								
	176.12		IMEP Training for State and District Programme Manager		1	0.400	0.400		1	0.400	0.400
HSS.6	177	Quality Assurance	Swacch Swasth Sarvatra								
Quality Assurance			Sub-Total	0.000	71	4.118	60.360		73	3.468	63.600

FMR Code/ SL. No.		Programm e/ Theme	Activity/Sub-Activity	22-Fund allocated to Karimganj								
				FY 2022-23				FY 2023-24				
				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)	
HSS.7	178	Other Initiatives to improve access	Comprehensive Grievance Redressal Mechanism									
HSS.7	179	Other Initiatives to improve access	PPP	0.000	1	15.000	15.000		2	15.000	30.000	
	179.1		Mission Smile									
	179.2		Boat Clinic									
	179.3		Charitable Hospital	0.000	1	15.000	15.000		2	15.000	30.000	
	179.4		PPP Tea garden Hospital	0.000	0	0.000	0.000		0	0.000	0.000	
HSS.7	180	Other Initiatives to improve access	Free Drugs Services Initiative	0.000	0	0.000	29.150		0	0.000	10.430	
	180.1		NHM Free Drugs Service				21.000				2.000	
	180.2		Supply chain logistic system for Drugs Warehouses				5.500				5.500	
	180.3		Contingency, House Rent, Civil Maintenance & Miscellaneous expenses in Warehouses.				2.650				2.930	

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	22-Fund allocated to Karimganj							
				FY 2022-23				FY 2023-24			
				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)
HSS.7	181	Other Initiatives to improve access	Free Diagnostics Services Initiative	0.000	28011	0.003	14.201		29412	0.003	14.648
	181.1		Free Pathological Services		27355	0.000	12.310		28723	0.000	12.925
	181.2		Free Radiological Service (Free USG to general patient other than PW)		656	0.003	1.891		689	0.003	1.723
HSS.7	182	Other Initiatives to improve access	Mobile Medical Units								
HSS.7	183	Other Initiatives to improve access	State specific Programme Interventions and Innovations	0.00	0.00		0.00		0.00		0.00
	183		Procurement of Equipment, furnitures etc for Public Health facilities								
Other Initiatives to improve			Sub-Total	0.000	28012	15.003	58.351		29414	15.003	55.078
HSS.8	184	Inventory management	Biomedical Equipment Management System and AERB		1	0.250	0.250				
Inventory management			Sub-Total	0.000	1	0.250	0.250		0	0.000	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	22-Fund allocated to Karimganj							
				FY 2022-23				FY 2023-24			
				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)
Enhancing HR			Sub-Total	0.000	0	0.000	0.000		0	0.000	0.000
HSS.11	193	Technical Assistance	SHSRC / ILC (Innovation & Learning Centre)								
HSS.11	194	Technical Assistance	Planning and Program Management		1		51.880		1		53.880
Technical Assistance			Sub-Total	0.000	1	0.000	51.880		1	0.000	53.880

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	22-Fund allocated to Karimganj							
				FY 2022-23				FY 2023-24			
				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)
HSS.12	195	IT interventions and systems	Health Management Information System (HMIS)	0.000	133167	0.727	24.678		137071	2.419	30.457
	195.1		Training cum review meeting for HMIS & MCTS at State Level	0.000	0	0.000	0.000		0	0.000	0.000
	195.2		Training cum review meeting for HMIS & MCTS at District Level	0.000	4	0.570	2.280		4	0.590	2.360
	195.3		Training cum review meeting for HMIS & MCTS at Block Level	0.000	60	0.084	5.040		60	0.088	5.292
	195.4		Printing of HMIS Formats	0.000	131696	0.000	2.634		135600	0.000	2.712
	195.5		Printing of RCH Registers	0.000	0	0.000	0.000		0	0.000	0.000
	195.6		Any Other (Printing of Instruction Manuals of RCH Register version 2.0)	0.000	0	0.000	0.000		0	0.000	0.000
	195.7		Mobility support for HMIS and MCTS	0.000	120	0.012	1.440		120	0.012	1.440

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	22-Fund allocated to Karimganj							
				FY 2022-23				FY 2023-24			
				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)
	195.8		Internet connectivity through LAN/ Data Card	0.000	38	0.056	2.112		38	0.056	2.112
	195.9		Operational cost for AMC for Desktop Computer, Laptop Computer, Printer, UPS etc	0.000	13	0.005	0.065		13	0.005	0.065
	195.10		Mobile reimbursement and incentives: For ASHA and Urban ASHA	0.000	1235		8.667		1235	0.012	14.820
	195.11		Procurement of Computer/ Printer/ UPS/ Laptop	0.000	0	0.000	0.000		0	0.000	0.000
	195.12		Implementation of Hospital Management System	0.000	1		2.440		1	1.656	1.656
	195.13		Operational Cost for Server of NHM, Internet Connectivity at Server, Security Audit of Swasthya Sewa Dapon, etc	0.000	0	0.000	0.000		0	0.000	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	22-Fund allocated to Karimganj							
				FY 2022-23				FY 2023-24			
				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)					
	198.2		Targeting naturally occurring gathering of people/Health Mela		10	0.400	4.000		109	0.035	3.802
	198.3		Innovative IEC/BCC Strategies including mobile based solutions, social media and engagement of youth		1		0.190		50	0.030	1.480
	198.4		State level IEC campaigns/Other IEC campaigns						30	0.035	1.050
	198.5		Third Party Evaluation by RRC-NE								
Innovation			Sub-Total	0.000	11	0.400	4.190		189	0.099	6.332
HSS.14	199	Untied Grants	Untied Fund		1210		201.20		1210		214.44

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	22-Fund allocated to Karimganj							
				FY 2022-23				FY 2023-24			
				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)					
HSS.14	199		Untied Grant of Health Institutions including VHSNC		1210		201.200		1210		214.435
Untied Grants			Sub-Total	0.000	1210	0.000	201.200		1210	0.000	214.435
HSS.15	200	Programme for Snake Bite Prevention and Control (SBPC)	Implementation of SBPC								
	200.1		Trainings						1.000	0	0.196

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	22-Fund allocated to Karimganj						
				FY 2022-23			FY 2023-24			
				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)				
	200.2		Mobility: Travel Cost, POL etc					1.000	0	0.100
	200.3		Review Meetings/Sensitization Workshop/ Office expenses etc					1.000	0	0.300
				0.00			0.00			0.60
GRAND TOTAL :				17.74			2534.04			2694.33

DISTRICT ROP, FY 2022-23 & 2023-24

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	23-Fund allocated to Kokrajhar							
				FY 2022-23				FY 2023-24			
				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)
RCH.1	1	Maternal Health	Village Health & Nutrition Day (VHND)	0.000	4637	0.000	1.159		5023	0.000	1.256
	1		Monthly village health and nutrition days (transportation of thermoflask containing the HIV kits along with vaccine's)	0.000	4637	0.000	1.159		5023	0.000	1.256
RCH.1	2	Maternal Health	Pregnancy Registration and Ante-Natal Checkups	0.000	0	0.000	0.000		2131	0.000	0.430
	2.1		Printing of MCP cards, Safe motherhood booklets etc	0.000	0	0.000	0.000		0	0.000	0.000
	2.2		Printing of HRPW register	0.000	0	0.000	0.000		2131	0.000	0.430
	2.3		Printing of HRPW management reporting format	0.000	0	0.000	0.000		0	0.000	0.000
RCH.1	3	Maternal Health	Janani Suraksha Yojana (JSY)	0.000	24713	6.915	250.785		25642	7.125	259.480
	3.1		JSY Benefits (Home deliveries)	0.000	55	0.005	0.275		50	0.005	0.250

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	23-Fund allocated to Kokrajhar							
				FY 2022-23				FY 2023-24			
				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)
	3.2		JSY Benefits (Rural deliveries)	0.000	11791	0.014	165.070		12157	0.014	170.200
	3.3		JSY Benefits (Urban deliveries)	0.000	550	0.010	5.500		637	0.010	6.370
	3.4		JSY Benefits (C-section deliveries)	0.000	10	0.040	0.400		3	0.040	0.120
	3.5		JSY incentive to ASHA	0.000	12306	0.006	72.700		12794	0.006	75.490
	3.6		JSY Administrative Expenses	0.000	1	6.840	6.840		1	7.050	7.050
RCH.1	4	Maternal Health	Janani Shishu Suraksha Karyakram (JSSK) (excluding transport)	0.000	45477	0.024	121.860		46548	0.024	125.063
	4.1		Diet services for JSSK beneficiaries (3days for Nomal delivery and 7 days for Caesarean)	0.000	13718	0.004	47.700		14145	0.004	49.200
	4.2		Blood transfusion for JSSK beneficiary	0.000	39	0.007	0.250		76	0.0065	0.493
	4.3		Other JSSK drugs and consumables	0.000	13718	0.010	33.910		14145	0.010	34.960

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	23-Fund allocated to Kokrajhar							
				FY 2022-23				FY 2023-24			
				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)
	4.4		Free diagnostics for pregnant women under JSSK	0.000	18002	0.004	40.000		18182	0.004	40.410
RCH.1	5	Maternal Health	Janani Shishu Suraksha Karyakram (JSSK) - transport	0.000	3600	0.007	25.200		11130	0.007	77.910
	5.1		Free referral transport - JSSK for pregnant women	0.000	3600	0.007	25.200		11130	0.007	77.910
RCH.1	6	Maternal Health	Pradhan Mantri Surakshit Matritva Abhiyan (PMSMA)	0.000	1	2.999	2.948		1	3.094	3.040
	6.1		PMSMA activities at State/District level	0.000	1	2.999	2.948		1	3.094	3.040
RCH.1	7	Maternal Health	Surakshit Matritva Aashwasan (SUMAN)	0.000	9	0.060	0.130		9	0.060	0.130
	7.1		Printing of SUMAN Guideline	0.000	0	0.000	0.000		0	0.000	0.000
	7.2		District level review meeting (monthly)	0.000	0	0.000	0.000		0	0.000	0.000
	7.3		Block level review meeting	0.000	8	0.010	0.080		8	0.010	0.080
	7.4		Other SUMAN activities/ SUMAN Champion	0.000	1	0.050	0.050		1	0.050	0.050

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	23-Fund allocated to Kokrajhar							
				FY 2022-23				FY 2023-24			
				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)
RCH.1	8	Maternal Health	Midwifery	0.000	0	0.000	0.000		0	0.000	0.000
	8.1		Strengthening of existing training institutions /Nursing school	0.000	0	0.000	0.000		0	0.000	0.000
	8.2		Travel & training cost of Midwifery educators-From State to National Institute	0.000	0	0.000	0.000		0	0.000	0.000
	8.3		Training of Nurse practitioners in midwives	0.000	0	0.000	0.000		0	0.000	0.000
RCH.1	9	Maternal Health	Maternal Death Review	0.000	28	0.392	0.444		30	0.412	0.467
	9.1		Maternal Death Review (both in institutions and community)	0.000	1	0.390	0.390		1	0.410	0.410
	9.2		Incentive to the Primary informer of Maternal Deaths (ASHA Incentive)	0.000	27	0.002	0.054		29	0.002	0.057
	9.3		Printing of MDSR formats	0.000	0	0.000	0.000		0	0.000	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	23-Fund allocated to Kokrajhar							
				FY 2022-23				FY 2023-24			
				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)
RCH.1	10	Maternal Health	Comprehensive Abortion Care	0.000	1640	1.942	5.688		1723	1.942	7.605
	10.1		ASHA incentive for CAC service.	0.000	1635	0.002	2.450		1716	0.002	2.570
	10.2		Procurement of MVA equipments (Double valve MVA Syringe) for Mos providing CAC services	0.000	0	0.000	0.000		0	0.000	0.000
	10.3		Drugs for safe abortion (MMA)	0.000	0	0.000	0.000		0	0.000	0.000
	10.4		Pelvic model for Hands on training on CAC	0.000	0	0.000	0.000		0	0.000	0.000
	10.5		ToT on safe abortion services	0.000	0	0.000	0.000		0	0.000	0.000
	10.6		Training of Medical Officers in safe abortion	0.000	2	1.297	2.594		3	1.297	3.891
	10.7		Training of Medical officers on Medical Method of Abortion (New)	0.000	1	0.501	0.501		2	0.501	1.001
	10.8		State level review on CAC	0.000	0	0.000	0.000		0	0.000	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	23-Fund allocated to Kokrajhar							
				FY 2022-23				FY 2023-24			
				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)
	10.9		District Level review on CAC	0.000	1	0.072	0.072		1	0.072	0.072
	10.1		CAC District level Committee Meeting	0.000	1	0.071	0.071		1	0.071	0.071
	10.11		Budget proposed for printing of consent form , RMP opinion, Admission register and Evacuation Register , Form D as per MTP Act	0.000	0	0.000	0.000		0	0.000	0.000
	10.12		Printing of CAC Provider's Training Manual	0.000	0	0.000	0.000		0	0.000	0.000
	10.13		Printing of CAC Nursing Training Manual	0.000	0	0.000	0.000		0	0.000	0.000
	10.14		Printing of MMA Provider Manual	0.000	0	0.000	0.000		0	0.000	0.000
	10.15		Printing of MTP Act booklet as per ammendment 2021	0.000	0	0.000	0.000		0	0.000	0.000
	10.16		Printing of ASHA Handbook for Abortion	0.000	0	0.000	0.000		0	0.000	0.000
	10.17		Budget for Strengthening of CAC service site_Kamrup Metro and Hojai	0.000	0	0.000	0.000		0	0.000	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	23-Fund allocated to Kokrajhar							
				FY 2022-23				FY 2023-24			
				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)
	10.18		Operational cost for existing Model CAC Centre, AMCH, Dibrugarh	0.000	0	0.000	0.000		0	0.000	0.000
RCH.1	11	Maternal Health	MCH Wings	0.000	0	0.000	0.000		0	0.000	0.000
	11		MCH Wings at Tamulpur Dist								
RCH.1	12	Maternal Health	FRUs	0.000	0	0.000	0.000		0	0.000	0.000
	12		FRUs establishment - Equipment/ Infrastructure								
RCH.1	13	Maternal Health	HDU/ICU - Maternal Health	0.000	0	0.000	0.000		0	0.000	0.000
	13		Equipemnts for obstetric ICUs/HDUs (as per operational guidelines of ICUs and HDUs, 2017)	0.000	0	0.000	0.000		0	0.000	0.000
RCH.1	14	Maternal Health	Labour Rooms (LDR + NBCCs)	0.000	0	0.000	0.000		0	0.000	0.000
	14.1		Printing of Labour room registers and bed head tickets	0.000	0	0.000	0.000		0	0.000	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	23-Fund allocated to Kokrajhar							
				FY 2022-23				FY 2023-24			
				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)
	14.2		Procurement of required to convert Health Institutions (SCs) to delivery points	0.000	0	0.000	0.000		0	0.000	0.000
RCH.1	15	Maternal Health	LaQshya	0.000	13	0.020	3.240		12	0.020	0.240
	15.1		LaQshya related activities	0.000	13	0.020	3.240		12	0.020	0.240
	15.2		Procurement under LaQshya	0.000	0	0.000	0.000		0	0.000	0.000
RCH.1	16	Maternal Health	Implementation of RCH Portal/ANMOL/MCTS	0.00	0.00	0.00	0.00		295.00	0.02	7.08
	16.1		Implementation of ANMOL	0.000	0	0.000	0.000		295	0.024	7.080
	16.2		Call Centre (Capex/ Opex)	0.000	0	0.000	0.000		0	0.000	0.000
RCH.1	17	Maternal Health	Other MH Components	0.000	13952		32.693		14896		44.277
	17.1		Community based distribution of Misoprostol	0.000	0	0.000	0.000		0	0.000	0.000
	17.2		ASHA incentive for full ANC	0.000	12810	0.002	19.220		13068	0.002	19.600

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	23-Fund allocated to Kokrajhar							
				FY 2022-23				FY 2023-24			
				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)
	17.3		ASHA incentive for ensuring Institutional Delivery of identified HRPW	0.000	1134	0.001	1.100		1145	0.001	1.145
	17.4		IFA tablets for pregnant and lactating mothers								
	17.5		Calcium Tablets	0.000	0	0.000	0.000		0	0.000	0.000
	17.6		Albendazole Tablets								
	17.7		Procurement of Iron Sucrose and syringe and scalp vein set								
	17.8		Procurement of dual kit for HIV and syphilis	0.000	0	0.000	0.000		0	0.000	0.000
	17.9		Procurement of digital invasive hemoglobinometer								
	17.10		RTI/STI drugs and consumables								
	17.11		RPR kits	0.000	0	0.000	0.000		0	0.000	0.000
	17.12		Purchasing of refrigerator								
	17.13		Procurement of safe delivery kit	0.000	0	0.000	0.000		0	0.000	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	23-Fund allocated to Kokrajhar							
				FY 2022-23				FY 2023-24			
				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)
17.14		Procurement of articles for nursing school and college	0.000	0	0.000	0.000		0	0.000	0.000	
17.15		Incentive/Awards etc to SN, ANMs etc (including group /team based incentives at sub centre/PHC for primary care)	0.000	0	0.000	0.000		0	0.000	0.000	
17.16		ToT for SBA	0.000	0	0.000	0.000		0	0.000	0.000	
17.17		Training of staff nurses/ ANMs / LHVs in SBA	0.000	3	1.511	4.534		11	1.380	15.184	
17.18		ToT for RTI/STI training	0.000	0	0.000	0.000		0	0.000	0.000	
17.19		Training of ANMs /staff nurses in RTI/STI	0.000	1	0.242	0.242		1	0.242	0.242	
17.20		Training of Medical officers in RTI/STI	0.000	1	0.308	0.308		1	0.308	0.308	
17.21		BEmoC training for MOs/LMOs	0.000	0	0.000	0.000		0	0.000	0.000	
17.22		DAKSHATA training	0.000	2	0.740	1.481		2	0.740	1.481	
17.23		Skill Lab Training	0.000	0	0.000	0.000		0	0.000	0.000	
17.24		Other Maternal health trainings									
17.25		Setting up of Skill lab	0.000	0	0.000	0.000		0	0.000	0.000	

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	23-Fund allocated to Kokrajhar							
				FY 2022-23				FY 2023-24			
				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)
	17.26		Onsite monitoring at delivery points/ nursing institution/ nursing school	0.000	0	0.000	0.000		0	0.000	0.000
	17.27		Training of ANMs, Staff Nurses, AWW, AWS	0.000	0	0.000	0.000		0	0.000	0.000
	17.28		IEC Activities Under MH	0.000	1	0.049	5.809		196	0.021	4.180
	17.29		ASHA Incentive for High Risk Post Natal Mother						471	0.0025	1.178
	17.30		Operation cost of Birth Waiting Home						1	0.960	0.960
RCH.1	18	Maternal Health	State specific Initiatives and Innovations	0.000	288	0.112	32.314		499	0.112	33.794
	18.1		Procurement of Uterine Ballon tamponde	0.000	0	0.000	0.000		0	0.000	0.000
	18.2		Tribal RCH (Outreach Activities)	0.000	288	0.112	32.314		288	0.112	32.314
	18.3		Birth Waiting Home	0.000	0	0.000	0.000		0	0.000	0.000
	18.4		Matrighar	0.000	0	0.000	0.000		0	0.000	0.000
	18.5		Project Subhagaya (Pilot Project at Bongaigain District)	0.000	0	0.000	0.000		0	0.000	0.000
	18.6		"Project Aavaran" - special ANC drive	0.000	0	0.000	0.000		211	0.000	1.480
MATERNAL HEALTH			Sub-Total	0.00	94358.00	12.47	476.46		107938.50	12.82	560.77
RCH.2	19	PC & PNDT Act	PC & PNDT Act	0.000	22	0.623	0.680		22	0.623	0.680

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				FY 2022-23				FY 2023-24			
				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)
	19.5		Creating awareness on declining sex ratio issue (PNDT) i.Flex Banner ii. Posters iii. Leaflets iv. PC & PNDT Act books v. H Form Register vi, MTP Act book vii. News Paper Advertisement viii. T.V. Zingle								
	19.6		Any other IEC/BCC activities (Observation of Girl Child Day) (State level+ District level)	0.000	1	0.500	0.500		1	0.500	0.500
RCH.2	20	PC & PNDT Act	Gender Based Violence & Medico Legal Care For Survivors Victims of Sexual Violence	0.000	0	0.000	0.000		0	0.000	0.000
	20		Awareness Campaign								
PC & PNDT Act			Sub-Total	0.000	22	0.623	0.680		22	0.623	0.680
RCH.3	21	Child Health	Rashtriya Bal Swasthya Karyakram (RBSK)	0.000	39	4.580	34.888		30	4.023	32.340
	21.1		Mobility support for RBSK Mobile health team		8	3.960	31.680		8	3.960	31.680

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				FY 2022-23				FY 2023-24				
				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)	
	24.21		Printing for IMNCI, FIMNCI, FBNC, NBSU training packages and the translation									
	24.22		Printing SNCU Data Management (& NBSU Data Management)									
	24.23		SNCU Data Management Excluding HR (SNCU Follow Up SMS). As per NPCC discussion the other two activities SNCU Data Management & NBSU Data Management have been shifted to 24.27 & 24.28									
	24.24		Observation of Newborn Care Week for awareness among the community.		1		1.620		1			1.619
	24.25		Development of Child Friendly Infrastructure under MusQan						1			1.850

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				FY 2022-23				FY 2023-24			
				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)
	24.26		Printing of Protocols and IEC for MusQan								
	24.27		SNCU Data Management Excluding HR (NICU data management and Printing cost of Online forms). Shifted from 24.23		1	0.240	0.240		3	0.240	0.720
	24.28		Incentive based data managemnt of NBSUs. Shifted from 24.23		2	0.040	0.080		2	0.192	0.384
	24.29		State SNCU Performance review workshop twice a year. As per the Pre-NPCC discussion this proposal has been shifted from 30.1								
	24.30		Regional Review Meetings Child Health. Shifted from 24.23								
RCH.3	25	Child Health	Child Death Review	0.000	2	2.344	2.344		2	2.352	2.352
	25.1		Child Death Review Training		1	0.273	0.273		1	0.273	0.273
	25.2		Child Death Reveiw		1	2.071	2.071		1	2.080	2.080

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				FY 2022-23				FY 2023-24				
				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)	
	25.3		Printing of Child Death Review formats									
RCH.3	26	Child Health	SAANS	0.000	13	1.701	5.485		13	1.701	5.485	
	26.1		Handheld Pulse Oximeter and nebulizer under SAANS		1	0.100	0.100		1	0.100	0.100	
	26.2		Development/translation and duplication of training materials									
	26.3		Orientation/Planning Meeting/Launch on SAANS initiative at State or District (Pneumonia)/IDCF orientation		1	0.350	0.350		1	0.350	0.350	
	26.4		State/District ToT of SAANS, Skill stations Under SAANS		10	0.421	4.205		10	0.421	4.205	
	26.5		Monitoring , evaluation for SAANS Initiative									
	26.6		Observation of SAANS awareness among the community.		1	0.830	0.830		1	0.830	0.830	
RCH.3	27	Child Health	Paediatric Care	0.000	3	4.949	8.898		1	1.000	1.000	

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				FY 2022-23				FY 2023-24				
				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)	
	27.8		Operational Cost For Pediatric Centre of Excellences (CoE): For HUB and Spoke									
RCH.3	28	Child Health	Janani Shishu Suraksha Karyakram (JSSK) (excluding transport)	0.000	1	2.500	2.500		1	2.000	2.000	
	28.1		Free Drugs and Consumables to all infants under JSSK. Free Diagnostics for Sick INFANTS under JSSK (Added with 28.2)		1	2.500	2.500		1	2.000	2.000	
	28.2		Free Diagnostics for Sick INFANTS under JSSK (Merge with 28.1)									
RCH.3	29	Child Health	Janani Shishu Suraksha Karyakram (JSSK) - transport	0.000	136	0.010	1.360		3	1.087	3.260	
	29.1		JSSK referral Transport (to and fro) for Sick Infant up to One year of age.		136	0.010	1.360					

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				FY 2022-23				FY 2023-24			
				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)
	29.2		State specific Initiatives and Innovations: Financial assistance to mothers of SNCU discharged babies. As per NPCC Discussion this budget has been shifted from 31.1						3	1.087	3.260
RCH.3	30	Child Health	Other Child Health Components	0.000	0	0.000	0.000		196	0.012	3.171
	30.1		Review/ orientation meetings for child health programmes. As per NPCC discussion the activities has been shifted to 23.8, 24.29 and 24.30								
	30.2		Media mix of Mid Media/ Mass Media & Installation of Hoardings across the State at strategic locations with high visibility on key government schemes and initiatives.						196	0.012	3.171
RCH.3	31	Child Health	State specific Initiatives and Innovations	0.000	0	0.000	0.000		0	0.000	0.000

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				FY 2022-23				FY 2023-24			
				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)
	31.1		State specific Initiatives and Innovations: Financial assistance to mothers of SNCU discharged babies. As per NPCC Discussion this budget has been shifted to 29.2								
	31.2		Strengthening the Comprehensive Snake Bite Management Centre at Community Health Centre, Demow, Sivasagar, Assam								
RCH.3	31	Child Health	State specific Initiatives and Innovations	0.000	0	0.000	0.000		0	0.000	0.000
	31.1		360 degree campaign on RBSK Programme								
	31.2		Branding of District Early Intervention Centres(DEIC)								
CHILD HEALTH			Sub-Total	0.000	16416	26.766	124.322		17068	29.220	126.333
RCH.4	32	Immunization	Immunization including Mission Indradhanush	0.000	71535	#####	110.378		71679	#####	109.879

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				FY 2022-23				FY 2023-24				
				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)	
	32.14		Any other Supply (please specify) Mask, Sanitizer, Marker Pen, Magnifying glass									
	32.15		Training under Immunisation		10	62226.900	6.515		10	62226.900	6.515	
	32.16		Any other (please specify) Bridge Training		22	16000.000	3.565		14	16000.000	2.160	
	32.17		IEC activities for Immunization		667	500.000	3.333		651	500.000	3.255	
	32.18		Any other IEC/BCC activities (please specify)									
	32.19		Printing and dissemination of Immunization cards, tally sheets, monitoring forms etc.		19254	4.870	0.938		19354	5.110	0.989	
	32.20		Alternative vaccine delivery in hard to reach areas		1785	239.660	4.278		1785	239.660	4.278	
	32.21		AVD in very hard to reach areas esp. notified by States/districts / normal area		14256	90.000	12.830		14256	90.000	12.830	

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				FY 2022-23				FY 2023-24			
				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)
	32.22		Alternative Vaccine Delivery in other areas		100	200.000	0.200		100	200.000	0.200
	32.23		POL for vaccine delivery from State to 5 RVS, RVS to 34 district and from district to 802 PHC/CHCs and Hiring Insulated Vacc. Delivery Van: 13 units		91	2793.160	2.547		91	2793.160	2.547
	32.24		Cold chain maintenance Dist Level: 33.88 @ Rs.4018 RVS : 1.44 @ 171 State Hq.: 28. 608 @ 3398		39	2412.000	0.941		39	2953.850	1.152
	32.25		To develop micro plan at sub-centre level		161	100.000	0.161		161	100.000	0.161
	32.26		For consolidation of micro plans at block level		45	1088.890	0.490		45	1088.890	0.490

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				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)	
	32.27		Support for Quarterly State level review meetings of district officer (per participants : Rs. 2803/-)									
	32.28		Quarterly review meetings exclusive for RI at district level with Block MOs, CDPO, and other stake holders		6	13466.670	0.808		6	13466.670	0.808	
	32.29		Quarterly review meetings exclusive for RI at block level		161	1274.530	2.052		161	1274.530	2.052	
	32.30		Mobility support for supervision at State level (including SAANS supportive supervision)									
	32.31		Mobility Support for supervision for district level officers, Block & Sector Level Officers & LHV, BEE, H>E		1117	337.350	3.768		1430	337.350	4.824	
	175		Quality Management System for AEFI surveillance under Universal Immunisation Programme		6	12667.000	0.760					

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				FY 2022-23				FY 2023-24			
				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)
	35.7		Model Adolescent Friendly Health Clinic (M-AFHC)								
	35.8		Communication Support for AH Counsellors		5	0.030	0.150		5	0.030	0.150
RCH.5	36	Adolescent Health	Weekly Iron Folic Supplement (WIFS)	0.000	0	0.000	0.000		0	0.000	0.000
	36		IFA Procurement								
RCH.5	37	Adolescent Health	Menstrual Hygiene Scheme (MHS)	0.000	0	0.000	0.000		0	0.000	0.000
	37.1		Procurement of Sanitary Napkins								
RCH.5	38	Adolescent Health	Peer Educator Programme	0.000	7322	0.087	28.438		7624	0.287	37.296
	38.1		Organizing Adolescent Health & Wellness Day at Sub Center/ HWC		604	0.010	6.040		604	0.010	6.040
	38.2		Organizing Adolescent Friendly Club meetings at Sub Centre level		582	0.002	1.164		906	0.002	1.812
	38.3		Incentive for support to Peer Educator (Incentive for ASHA for selecting Peer Educators)		2816	0.001	2.816				

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				FY 2022-23				FY 2023-24			
				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)
	39.3		Training of master trainers at State, district and block level Training of two nodal teachers per school		27	0.491	13.245	13.245			
RCH.5	40	Adolescent Health	Other Adolescent Health Components	0.000	0	0.000	0.000		0	0.000	0.000
RCH.5	41	Adolescent Health	State specific Initiatives and Innovations	0.000	72	0.057	1.835		153	0.061	3.823
	41.1		Incentivised innovative activity related to Child Marriage		24	0.038	0.923		24	0.038	0.923
	41.2		IEC/BCC on Adolescent Health		48	0.019	0.912		129	0.022	2.900
Adolescent Health			Sub-Total	0.000	7923	0.742	46.148		8279	0.946	43.749
RCH.6	42	Family Planning	Sterilization - Female	0.000	1023	2028.048	18.420		1059	2006.050	18.980
	42.1		Female sterilization fixed day services		10	6.667	1.500		10	6.667	1.500
	42.2		Compensation for female sterilization		596	35.667	16.710		617	35.747	17.260
	42.3		Drop back scheme for sterilization clients		417	1985.714	0.210		432	1963.636	0.220

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				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)
RCH.6	43	Family Planning	Sterilization - Male	0.000	10	25.000	0.400		10	25.000	0.400
	43.1		Male Sterilization fixed day services								
	43.2		Compensation for male sterilization/ NSV		10	25.000	0.400		10	25.000	0.400
	43.3		Training of medical officers on NSV								
	43.4		NSV kits								
RCH.6	44	Family Planning	IUCD Insertion (PPIUCD and PAIUCD)	0.000	7610	7063.250	15.715		8004	7056.607	17.575
	44.1		IUCD fixed day services		6	20.000	0.300		6	20.000	0.300
	44.2		Compensation for IUCD insertion at health facilities (including fixed day services at SHC and PHC)		900	5000.000	0.180		1000	5000.000	0.200
	44.3		PPIUCD services: Compensation to beneficiary for PPIUCD insertion		2909	370.102	7.860		2967	370.412	8.010
	44.4		PAIUCD Services: Compensation to beneficiary per PAIUCD insertion		442	332.331	1.330		530	333.333	1.590

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				FY 2022-23				FY 2023-24			
				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)
	44.5		ASHA PPIUCD incentive for accompanying the client for PPIUCD insertion (@ Rs. 150/ASHA/insertion)		2909	667.202	4.360		2967	666.742	4.450
	44.6		ASHA PAIUCD incentive for accompanying the client for PAIUCD insertion (@ Rs. 150/ASHA/insertion)		442	669.697	0.660		530	662.500	0.800
	44.7		PPIUCD forceps								
	44.8		TOT (IUCD insertion training)								
	44.9		Training of Medical officers (IUCD insertion training)		1	1.835	0.545		1	1.835	0.545
	44.10		Training of Nurses (Staff Nurse/LHV/ANM) (IUCD insertion training)		1	2.083	0.480		3	1.79	1.68
	44.11		Reference manual for IUCD services								
	44.12		IUCD Cards								
	44.13		IUCD Register (service delivery and follow up register)								
RCH.6	45	Family Planning	ANTARA	0.000	6802	8.869	7.260		6802	2008.867	7.260

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				FY 2022-23				FY 2023-24			
				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)
	45.1		Injectable contraceptive incentive for beneficiaries		3400	0.001	3.400		3400	1000.000	3.400
	45.2		ASHA incentive for accompanying the client for Injectable MPA (Antara Prog) administration (@Rs 100/dose/beneficiary)-		3400	0.001	3.400		3400	1000.000	3.400
	45.3		TOT (Injectable Contraceptive Trainings)								
	45.4		Training of Medical officers (Injectable Contraceptive Trainings)		1	3.817	0.262		1	3.817	0.262
	45.5		Training of Nurses (ANM/GNM/CHO) (Injectable Contraceptive Trainings)		1	5.051	0.198		1	5.051	0.198
	45.6		Reference manual for Injectable MPA services								
	45.7		MPA Cards								
	45.8		MPA register								
RCH.6	46	Family Planning	MPV (Mission Parivar Vikas)	0.00	7179		26.09		439671		38.78

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	23-Fund allocated to Kokrajhar							
				FY 2022-23				FY 2023-24			
				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)
	46.1		ASHA Incentives under Saas Bahu Sammellan		603	1005.000	0.600		844	0.001	0.840
	46.2		ASHA Incentives under Nayi Pehl Kit		4461	1000.224	4.460		4508	1001.778	4.500
	46.3		ASHA incentive for updatation of EC survey before each MPV campaign		1377	185.330	7.430		1377	185.330	7.430
	46.4		Saas Bahu Sammelans		737	0.015	11.055		844	0.015	12.660
	46.5		Saarthi Vans		1	0.394	2.540		1	0.292	3.420
	46.5		IEC Van						431775		8.640
	46.6		Nayi Pehl Kit								
	46.7		Printing for Mission Parivar Vikas Campaign								
	46.8		Training of RMNCH+A/ for Frontline workers						322	250.00	1.288
RCH.6	47	Family Planning	Family Planning Indemnity Scheme	0.000	0	0.000	0.000		0	0.000	0.000
	47		Family Planning Indemnity Scheme								
RCH.6	48	Family Planning	FPLMIS	0.000	1	3.096	0.323		1	3.096	0.323
	48.1		FP-LMIS training								
	48.2		FP-LMIS Refresher training		1	3.096	0.323		1	3.096	0.323
RCH.6	49	Family Planning	World Population Day and Vasectomy fortnight	0.000	343	513.749	2.359		343	513.749	2.359

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				FY 2022-23				FY 2023-24			
				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)
	49.1		PM activities for World Population Day' celebration (Only mobility cost): funds earmarked for district level activities		4	50.000	0.080		4	50.000	0.080
	49.2		PM activities for Vasectomy Fortnight celebration (Only mobility cost): funds earmarked for district level activities		4	66.667	0.060		4	66.667	0.060
	49.3		PM activities for World Population Day' celebration (Only mobility cost): funds earmarked for block level activities		4	33.333	0.120		4	33.333	0.120
	49.4		PM activities for Vasectomy Fortnight celebration (Only mobility cost): funds earmarked for block level activities		4	33.333	0.120		4	33.333	0.120
	49.5		IEC & promotional activities for World Population Day celebration		165	166.482	0.991		165	166.482	0.991
	49.6		IEC & promotional activities for Vasectomy Fortnight celebration		162	163.934	0.988		162	163.934	0.988

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				FY 2022-23				FY 2023-24			
				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)
RCH.6	50	Family Planning	Other Family Planning Components	0.00	1493		18.72		4453		22.01
	50.1		Other activities (demand generation, strengthening service delivery etc.) (State may budget for Installation of condom boxes)		53	200.000	0.265		53	200.000	0.265
	50.2		POL for Family Planning/ Others (including additional mobility support to surgeon's team if req)		96	200.000	0.480		96	200.000	0.480
	50.3		ASHA incentive under ESB scheme for promoting spacing of births		617	52.024	11.860		2490	200.000	12.450
	50.4		ASHA Incentive under ESB scheme for promoting adoption of limiting method up to two children		510	100.000	5.100		528	100.000	5.280
	50.5		Any other Drugs & Supplies (Please specify)								
	50.6		Training for Post abortion Family Planning		1	5.556	0.180		1	5.556	0.180

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	23-Fund allocated to Kokrajhar							
				FY 2022-23				FY 2023-24			
				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)
	50.7		Other Family Planning trainings (please specify) MPV Training		1	3.125	0.320				
	50.8		Integrated manual on RMNCAH+N Counselling								
	50.9		MEC Wheel								
	50.10		Contraceptive distribution register								
	50.11		FP QAC meetings (Minimum frequency of QAC meetings as per Supreme court mandate: State level - Biannual meeting; District level - Quarterly)		4	20.000	0.200		4	20.000	0.200
	50.12		FP review meetings (As per Hon'ble SC judgement)								
	50.13		Training of RMNCH+A/ FP Counsellors						2	2.15	0.9310
	50.14		Media Mix of Mid Media/ Mass Media		211	666.667	0.317		1279	0.002	2.220
	50.15		FP Equipments								
RCH.6	51	Family Planning	State specific Initiatives and Innovations								
Family Planning			Sub-Total	0.000	24461	9642.013	89.284		460343	11613.371	107.681
RCH.7	52	Nutrition	Anaemia Mukt Bharat	0.000	4491	2870.000	15.349		4766	2870.000	17.828

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				FY 2022-23				FY 2023-24			
				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)
	52.9		Albendazole tablets for PW								
	52.10		One Day Orientation of Frontline Workers(ASHA/ANM) and allied department workers(Teachers/AWW) on Anaemia Mukh Bharat		3090	70.000	2.163		3090	70.000	2.163
RCH.7	53	Nutrition	National Deworming Day	0.000	4228	271.531	6.489		4228	271.531	6.489
	53.1		Orientation on National Deworming Day		2850	70.531	2.006		2850	70.531	2.006
	53.2		Printing of IEC materials and reporting formats etc. for National Deworming Day		1	1.000	1.730		1	1.000	1.730
	53.3		Incentive for National Deworming Day for mobilising out of school children		1377	200.000	2.754		1377	200.000	2.754
	53.4		Albendazole Tablets for non-pregnant & non-lactating women in Reproductive Age (20-49 years)		0	0.000	0.000		0	0.000	0.000
	53.5		Albendazole Tablets for children (6-60months)		0	0.000	0.000		0	0.000	0.000
	53.6		Albendazole Tablets for children (5-10 yrs)		0	0.000	0.000		0	0.000	0.000

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				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)
	53.7		Albendazole Tablets under WIFS (10-19 yrs)		0	0.000	0.000		0	0.000	0.000
RCH.7	54	Nutrition	Nutritional Rehabilitation Centers (NRC)	0.000	43	151.000	5.583		44	150	5.232
	54.1		Operating Expenses for NRCs		1	1.000	5.520		1		4.968
	54.2		Incentive for referral of SAM cases to NRC and for follow up of discharge SAM children from NRCs		42	150.000	0.063		42	150.000	0.064
	54.3		Establishment of NRC		0	0.000	0.000		1		0.200
	54.4		Training on facility based management of Severe Acute Malnutrition (including refreshers)	0.000	0	0.000	0.000		0	0.000	0.000
RCH.7	55	Nutrition	Vitamin A Supplementation	0.000	2	0.000	0.050		2	0.000	0.050
	55.1		Vitamin A syrup	0.000	0	0.000	0.000		0	0.000	0.000
	55.2		Printing for Micronutrient Supplementation Programme		2		0.050		2		0.050
RCH.7	56	Nutrition	Mother's Absolute Affection (MAA)	0.000	1453	15857.540	10.569		1453	15857.540	10.569

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				FY 2022-23				FY 2023-24			
				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)
	56.1		4 days Trainings on IYCF for MOs, SNs, ANMs of all DPs and SCs (ToTs, 4 days IYCF Trainings & 1 day sensitization on MAA Programme		75	15756.540	5.909		75	15756.540	5.909
	56.2		Printing cost for MAA Programme		1	1.000	0.529		1	1.000	0.529
	56.3		ASHA incentive under MAA programme @ Rs 100 per ASHA for quarterly mother's meeting		1377	100.000	4.131		1377	100.000	4.131
RCH.7	57	Nutrition	Lactation Management Centers	0.000	0	0.000	0.000		0	0.000	0.000
	57		Establishment of LMC and LMU	0.000	0	0.000	0.000		0	0.000	0.000
RCH.7	58	Nutrition	Intensified Diarrhoea Control Fortnight	0.000	94463	3.000	2.489		95472	3.000	2.499
	58.1		Incentive for IDCF for prophylactic distribution of ORS to family with under-five children.		94461	1.000	0.945		95470	1.000	0.955
	58.2		Orientation/Planning/Launch on SAANS initiative at state or district(Pneumonia)/IDCF Orientation		1	1.000	0.885		1	1.000	0.885

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	23-Fund allocated to Kokrajhar							
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					Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
	58.3		Printing of IEC Materials and monitoring formats for IDCF		1	1.000	0.659		1	1.000	0.659
	58.4		ORS	0.000	0	0.000	0.000		0	0.000	0.000
	58.5		Zinc	0.000	0	0.000	0.000		0	0.000	0.000
RCH.7	59	Nutrition	Eat Right Campaign								
RCH.7	60	Nutrition	Other Nutrition Components	0.000	105	1.022	4.054		105	1.022	4.054
	60.1		HWC based Anaemia Screening & Treatment	0.000	0	0.000	0.000		0	0.000	0.000
	60.2		ASHA Incentive for mobilization of Beneficiaries for T3 camp	0.000	0	0.000	0.000		0	0.000	0.000
	60.3		Mass Awareness and Observance of National Deworming Day NDD		104	0.022	2.260		104	0.022	2.260
	60.4		Mass Awareness on Intensified Diarrhea Control Fortnight Campaign in all the Districts		1	1.000	1.794		1	1.000	1.794
RCH.7	61	Nutrition	State specific Initiatives and Innovations								
Nutrition			Sub-Total	0.000	104785	19154.093	44.583		106070	19153.093	46.721

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				FY 2022-23				FY 2023-24			
				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)
RCH.8	62	National Iodine Deficiency Disorders Control Programme (NIDDCP)	Implementation of NIDDCP	0.000	1379	0.267	3.707		1380	0.277	4.217
	62.1		ASHA Incentive under NIDDCP	0.000	1377	0.003	3.443		1377	0.003	3.443
	62.2		Supply of salt testing kits								
	62.3		Goiter survey in 6 nos. of dsitricks						1		0.500
	62.4		Management of IDD monitoing lab- by State IDD Cell	0.000	1	0.014	0.014		1	0.024	0.024
	62.5		Health Education & Publicity	0.000	1	0.250	0.250		1	0.250	0.250
National Iodine Deficiency			Sub-Total	0.000	1379	0.267	3.707		1380	0.277	4.217
NDCP.1	63	Integrated Disease Surveillance Programme (IDSP)	Implementation of IDSP	0.000	1613	4.998	9.554		1613	5.055	9.784
	63.1		One day sensitization for PRIs	0.000	0	0.000	0.000		0	0.000	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	23-Fund allocated to Kokrajhar							
				FY 2022-23				FY 2023-24			
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					Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
	63.2		Non-recurring costs on account of equipment for District Public Health Labs requiring strengthening.	0.000	0	0.000	0.000		0	0.000	0.000
	63.3		Medical Officers one day training.	0.000	1	0.144	0.144		1	0.144	0.144
	63.4		Medical College Doctors one day training at Medical Colleges,	0.000	0	0.000	0.000		0	0.000	0.000
	63.5		Hospital Pharmacists/Nurses Training one day training,		1	0.128	0.128		1	0.128	0.128
	63.6		Lab. Technician Three days training,	0.000	0	0.000	0.000		0	0.000	0.000
	63.7		Data Managers two days training	0.000	0	0.000	0.000		0	0.000	0.000
	63.8		One day training for Data Entry Operator Under IDSP	0.000	0	0.000	0.000		0	0.000	0.000
	63.9		ASHA & MPWs, AWW & Community volunteers one day training,		1	0.068	0.068		1	0.068	0.068

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				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)					
	63.14		Expenses on account of consumables, operating expenses, office expenses, transport of samples, miscellaneous etc for MCHs.	0.000	0	0.000	0.000		0	0.000	0.000
	63.15		Costs on Account of newly formed districts	0.000	0	0.000	0.000		0	0.000	0.000
	63.16		Expenses on account of consumables, operating expenses, office expenses, transport of samples, miscellaneous etc. Including HR cost for One DEO (lumpsum @ Rs. 12500/- month) For IDH(Subsidery to Govt. Medical College)	0.000	0	0.000	0.000		0	0.000	0.000
	63.17		Printing activities under IDSP	0.000	1600	0.001	2.000		1600	0.001	2.105
	63.18		IDSP Review Meetings	0.000	2	0.050	0.100		2	0.105	0.105

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					Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
	63.19		MOBILITY SSU: Travel Cost, POL, etc. during outbreak investigations and field visits for monitoring programme activities at SSU on need basis	0.000	0	0.000	0.000		0	0.000	0.000
	63.20		MOBILITY DSUs Travel Cost, POL, etc. during outbreak investigations and field visits for monitoring programme activities at DSUs	0.000	4	0.050	2.400		4	0.053	2.520
	63.21		Office expenses on telephone, fax, Broadband Expenses & Other Miscellaneous Expenditures	0.000	1	2.400	2.400		1	2.400	2.400
	63.22		Office Expenses on Minor Repair/ replacement and AMC of IT Equipments/ Office Equipments supplied under IDSP	0.000	0	0.000	0.000		0	0.000	0.000
Integrated Disease			Sub-Total	0.000	1613	4.998	9.554		1613	5.055	9.784

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					Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
NDCP.2	64	National Vector Borne Disease Control Programme (NVBDCP)	Malaria	0.000	64739	5.990	13.202		69739	5.500	12.862
	64.1		ASHA incentive for proposed blood slide collection		39678	0.000	5.952		39678	0.000	5.952
	64.2		ASHA incentive for administering treatment of positive Malaria cases		45	0.001	0.034		45	0.001	0.034
	64.3		Operational cost for Impregnation of Bed nets- for NE states		25000	0.000	0.750		30000	0.000	0.900
	64.4		Larvivorous Fish support								
	64.5		Community Health Volunteers(CHV's)		1	0.316	0.316		1	0.316	0.316
	64.6		Maintenance of Hatcheries								
	64.7		Non-Health Equipment (NHP)- GFATM (Purchase)								
	64.8		Non-Health Equipment (NHP)- GFATM(Repair & Maintenance)		2	0.028	0.056		2	0.028	0.056

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					Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
	64.23		GFATM Project: Travel related cost		1	2.904	2.904		1	2.904	2.904
	64.24		Mobility support for Field activities for State MVCR Cell								
	64.25		Zonal Entomological unit								
	64.26		Travel related Cost (TRC) - GFATM		1	0.055	0.055		1	0.055	0.055
	64.27		Maintenance cost of vehicles		1	0.400	0.400		1	0.400	0.400
	64.28		Epidemic Preparedness & Response (Malaria)		1	0.500	0.500		1	0.500	0.500
NDCP.2	65	National Vector Borne Disease Control Programme (NVBDP)	Kala Azar								
NDCP.2	66	National Vector Borne Disease Control Programme (NVBDP)	AES/JE	0.000	112	2.535	4.612		112	2.535	4.612

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					Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
	66.1		ASHA incentive for referral of AES/JE cases to the nearest CHC/DH/Medical College		4	0.003	0.012		4	0.003	0.012
	66.2		Acute Encephalitis Syndrome (AES)/ Japanese Encephalitis (JE): Operational costs for Malathion fogging		4	0.375	1.500		4	0.375	1.500
	66.3		Fogging Machine								
	66.4		Procurement of Insecticides Malathion (Breakup provided)		100	0.007	0.700		100	0.007	0.700
	66.5		JE IGM Test Kits								
	66.6		Capacity Building (AES/ JE)		2	0.250	0.500		2	0.250	0.500
	66.7		IEC/BCC specific to J.E. in endemic areas		1	1.200	1.200		1	1.200	1.200
	66.8		Monitoring and supervision (JE/ AE)		1	0.700	0.700		1	0.700	0.700
NDCP.2	67	National Vector Borne Disease Control Programme (NVBDP)	Dengue & Chikungunya	0.000	5	3.380	3.380		5	3.380	3.380

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					Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	67.1		ASHA incentive for Dengue/ Chikungunya									
	67.2		Dengue & Chikungunya: Vector Control, environmental management & repair of fogging machine		1	0.480	0.480		1	0.480	0.480	
	67.3		Dengue NS1 Antigen Kit									
	67.4		Temephos /Bti- larvicide									
	67.5		Test Kits (Dengue & Chikungunya IGM kits)									
	67.6		Training / Workshop (Dengue and Chikungunya)		1	0.300	0.300		1	0.300	0.300	
	67.7		Apex Referral Labs recurrent									
	67.8		Sentinel Surveillance Hospital recurrent		1	1.000	1.000		1	1.000	1.000	
	67.9		Elisa facility to Sentinel Survey Labs									
	67.10		IEC/BCC for Social Mobilization (Dengue and Chikungunya)		1	0.900	0.900		1	0.900	0.900	
	67.11		Monitoring/supervision and Rapid response (Dengue and Chikungunya)		1	0.700	0.700		1	0.700	0.700	

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				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)
NDCP.2	68	National Vector Borne Disease Control Programm e (NVBDPCP)	Lymphatic Filariasis	0.000	0	0.000	0.000		0	0.000	0.000
	68.1		Lymphatic Filariasis: Morbidity Management								
	68.2		ICT Survey								
	68.3		Microfilaria Survey in Non- endemic dist.								
	68.4		Post MDA Surveillance:								
	68.5		Sub-national Disease Free Certification: Lymphatic Filariasis								
	68.6		Monitoring & Supervision (Lymphatic Filariasis)								
	68.7		Mass Drugs Administration (MDA)								
National Vector Borne Disease			Sub-Total	0.000	64856	11.905	21.194		69856	11.415	20.854
NDCP.3	69	National Leprosy Eradicatio n Programm e (NLEP)	Case detection and Management	0.000	712	0.335	0.955		662	0.336	11.507

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	23-Fund allocated to Kokrajhar							
				FY 2022-23				FY 2023-24			
				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)
	69.1		Active Case Detection & Regular Surveillance (ACD&RS).		2	0.102	0.203		2	0.103	0.205
	69.2		Prevention of Disability (PoD) Camp		1	0.120	0.120		1	0.120	0.120
	69.3		ASHA incentive for detection of Leprosy		4	0.003	0.010		4	0.003	0.010
	69.4		ASHA Incentive for PB (Treatment completion)		1	0.004	0.004		1	0.004	0.004
	69.5		ASHA Incentive for MB (Treatment completion)		3	0.006	0.018		3	0.006	0.018
	69.6		Partial Incentives to ASHA for Leprosy case suspects		400	0.001	0.200		400	0.001	0.200
	69.7		ASHA incentives for Training		300	0.000	0.300		250	0.000	0.250
	69.8		Drugs & Supplies for NLEP		1	0.100	0.100		1	0.100	0.100
	69.9		Leprosy Case Detection Campaign (LCDC)						1		10.600
NDCP.3	70	National Leprosy Eradication Programme (NLEP)	DPMR Services: Reconstructive surgeries	0.000	16	0.007	0.058		16	0.007	0.058

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	23-Fund allocated to Kokrajhar							
				FY 2022-23				FY 2023-24			
				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)
	72.6		Mobility support/Travel expenses at State Cell								
	72.7		Mobility support at District Cell		1	0.850	0.850		1	0.850	0.850
	72.8		Office operation, maintenance & Consumables – State Cell								
	72.9		Office operation, maintenance & Consumables – District Cell		1	0.500	0.500		1	0.500	0.500
	72.10		Office equipments maintenance - State								
National Leprosy Eradication			Sub-Total	0.000	738	2.304	3.225	0.000	688	2.418	14.515
NDCP.4	73	National Tuberculosis Elimination Programme (NTEP)	Drug Sensitive TB (DSTB)	0.100	157857	4.271	35.040	0.100	82807	6.115	36.642
	73.1		Treatment Supporter Honorarium	0.100	950	0.010	9.500		950	0.010	9.500
	73.2		Sample collection & transportaion		5000	0.000	1.250		5000	0.000	1.250
	73.3		Incentive for community volunteer undertaking ACF		150000	0.000	7.500		75000	0.000	7.500

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	23-Fund allocated to Kokrajhar								
				FY 2022-23				FY 2023-24				
				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)	
	73.4		STC Maintenance									
	73.5		SDS Maintenance									
	73.6		DTC Establishment									
	73.7		DTC Maintenance		1	0.500	0.500		1	0.500	0.500	
	73.8		DDS Maintenance		1	0.200	0.200		1	0.200	0.200	
	73.9		TU Maintance		4	0.200	0.800		4	0.200	0.800	
	73.10		DMC (Maintenance for 200) @ Rs 0.005 lakh		6	0.050	0.300		6	0.050	0.300	
	73.11		X-Ray facilities for 10 nos @ Rs 3 lakh									
	73.12		Procurement of equipment for DMC									
	73.13		Equipment for backpack X-Ray									
	73.14		AMC for Binocular microscope & LED FM		12	0.049	0.590		12	0.047	0.562	
	73.15		Procurment of 99 DOTS sleeve									
	73.16		Procurement of First line drugs		1	0.300	0.300		1	0.300	0.300	
	73.17		Drug Transportaion charges									
	73.18		Lab materials and consumables for DMCs		1800	0.002	4.280		1800	0.002	4.280	

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	23-Fund allocated to Kokrajhar							
				FY 2022-23				FY 2023-24			
				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)
	73.34		Research for medical colleges (Thesis for PG)								
	73.35		Supervision & Monitoring		4	0.600	2.400		4	0.600	2.400
	73.36		Vehicle Hiring & POL		6	0.600	3.600		6	0.600	3.600
	73.37		Office Operation (Miscellaneous)		10	0.200	2.000		10	0.200	2.000
NDCP.4	74	National Tuberculosis Elimination Programme (NTEP)	Nikshay Poshan Yojana	0.65	2620		79.00		3135	0.08	77.05
	74.1		NPY for DSTB patients	0.650	2600	0.030	78.000		2500	0.030	75.000
	74.2		NPY for DRTB patients		20	0.050	1.000		35	0.050	1.750
	74.3		Incentive to ASHA and CV for seeding of bank account information						600	0.001	0.300

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				FY 2022-23				FY 2023-24			
				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)
NDCP.4	75	National Tuberculo sis Eliminatio n Programm e (NTEP)	PPP	0.000	571	1.215	4.050		571	2.015	4.850
	75.1		Private Provider Incentive		350	0.005	1.750		350	0.005	1.750
	75.2		Informant Incentive		150	0.005	0.750		150	0.005	0.750
	75.3		Public Private Mix (PP/NGO Support)		1	1.200	1.200		1	2.000	2.000
	75.4		Public Private Support Agency (PPSA)								
	75.5		Multi Sectoral collaboration activities								
	75.6		Private Practitioner Incentive		70	0.005	0.350		70	0.005	0.350
NDCP.4	76	National Tuberculo sis Eliminatio n Programm e (NTEP)	Latent TB Infection (LTBI)	0.00	543		8.05		2117	0.03	39.43

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				FY 2022-23				FY 2023-24			
				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)
	77.15		Procurement of Sputum collection and transportaion of samples								
	77.16		Sample transportation (courier services)		400	0.003	1.000		400	0.003	1.000
	77.17		Referhser Training of STS at State level								
	77.18		Referhser Training of STLS at State level								
NDCP.4	78	National Tuberculosis Elimination Programme (NTEP)	TB Harega Desh Jeetega Campaign	0.000	7	0.477	2.110		7	0.470	2.070
	78.1		ACSM (State + District)		6	0.327	1.960		6	0.320	1.920
	78.2		Printing (ACSM State + District)		1	0.150	0.150		1	0.150	0.150
NDCP.4	79	National Tuberculosis Elimination Programme (NTEP)	State specific Initiatives and Innovations	0.000	2212	0.008	16.590		2200	0.008	16.500

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				FY 2022-23				FY 2023-24				
				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)	
	84.3		One Days Training course for Block Medical Officer and Sectoral Medical Officer	0.000	1	0.224	0.224			1	0.224	0.224
	84.4		One Days Training course for ANM & Pharmacist at District HQ	0.000	1	0.104	0.104			1	0.104	0.104
	84.5		IEC/BCC under NRCP :Animal awerness and DO's AND Don'ts in the event of animal bites	0.000	1	0.250	0.250			1	0.250	0.250
	84.6		printing of formats for monitoring and Surveillance under NRCP	0.000	1	0.250	0.250			1	0.250	0.250
	84.7		Monitoring and surveillance	0.000	1	0.150	0.150			1	0.150	0.150
National Rabies Control			Sub-Total	0.000	5	0.978	0.978			5	0.978	0.978
NDCP.7	85	Programme for Prevention and Control of Leptospirosis (PPCL)	Implementation of PPCL	0.000	8	0.527	0.704			6	0.450	0.495

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			FY 2022-23			FY 2023-24				
			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)
85.1		Training: 1. One Days Training course for DNO, District Epidemiologist, District Microbiologist, one Medical Officer, One Veterinary officer one Forest Officer of district conducted by State HQ for all 34 district. 2. One Days Training course for Block Medical Officer , Sectoral Medical Officer, Veterinary Officer & CHO at District for 15 district of Assam, 3. One day sensitization training of ANM and pharmacist for 15 districts of Assam.		2	0.132	0.264				

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				FY 2022-23				FY 2023-24			
				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)
85.2		Procurement of Drugs, Diagnostic Kits, supplies etc 1. Procurement of Drugs, Diagnostic Kits, supplies etc under national Programme for Prevention and control of Leptospirosis (Procurement of ELISA Kits) 2. Procurement of Drugs, Diagnostic Kits, supplies etc under national Programme for Prevention and control of Leptospirosis(Procurement of Rapid Kits)		2	0.045	0.090		2	0.045	0.090	
85.3		IEC under national Programme for Prevention and control of Leptospirosis.		1	0.200	0.200		1	0.250	0.250	

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				FY 2022-23				FY 2023-24			
				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)
	85.4		1.Review Meetings under national Programme for Prevention and control of Leptospirosis at State H.Q 2. Review Meetings under national Programme for Prevention and control of Leptospirosis at Districts		1	0.050	0.050		1	0.055	0.055
	85.5		Mobility Support under national Programme for Prevention and control of Leptospirosis for State and District		1	0.050	0.050		1	0.050	0.050
	85.6		Printing of Training booklets for Medical officer and CHO		1	0.050	0.050		1	0.050	0.050
Programme for Prevention			Sub-Total	0.000	8	0.527	0.704		6	0.450	0.495
NDCP.8	86	State specific Initiatives and Innovations	Implementation of State specific Initiatives and Innovations								
State specific Initiatives and			Sub-Total	0.000	0	0.000	0.000		0	0.000	0.000
NCD.1		National Program for Control of									

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				FY 2022-23				FY 2023-24			
				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)
NCD.1	87	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Cataract Surgeries through facilities	0.000	2100	0.010	21.000		2200	0.010	22.000
NCD.1	88	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Cataract Surgeries through NGOs	0.000	0	0.000	0.000		0	0.000	0.000

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				FY 2022-23				FY 2023-24					
				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)		
NCD.1	89	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Other Ophthalmic Interventions through facilities										
NCD.1	90	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Other Ophthalmic Interventions through NGOs	0.000	0	0.000	0.000		0	0.000	0.000		0.000
	90.1		Glucoma @ 2000/ per case	0.000	0	0.000	0.000		0	0.000	0.000		0.000
	90.2		Keratoplasty @ 7500/ per case	0.000	0	0.000	0.000		0	0.000	0.000		0.000
	90.3		Vitreoretinal Surgery @ 10000/ per case	0.000	0	0.000	0.000		0	0.000	0.000		0.000

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				FY 2022-23				FY 2023-24					
				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)		
NCD.1	91	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Mobile Ophthalmic Units										
NCD.1	92	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Collection of eye balls by eye banks and eye donation centres	0.000	0	0.000	0.000		0	0.000	0.000		0.000

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				FY 2022-23				FY 2023-24					
				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)							
NCD.1	93	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Free spectacles to school children	0.000	500	0.002	1.000						
NCD.1	94	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Free spectacles to Old Persons	0.000	1000	0.002	2.000						

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				FY 2022-23				FY 2023-24			
				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)
	97.9		Awareness generation activities in the community, schools, workplaces with community involvement		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
	97.12		Operational expenses of the district centre : rent, telephone expenses, website etc.		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			Sub-Total	0.000	81	3.577	8.538		81	3.577	8.711
NCD.3	99	National Programme for Health Care for the Elderly (NPHCE)	Geriatric Care at DH	0.000	1	0.750	0.750		1	0.750	0.750
	99.1		Procurement of Furniture and Equipments	0.000	0	0.000	0.000		0	0.000	0.000

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				FY 2022-23				FY 2023-24			
				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)
	99.2		Procurement of Machinery and Equipment	0.000	0	0.000	0.000		0	0.000	0.000
	99.3		IPC, Group activities & Mass Media for NPHCE	0.000	0	0.000	0.000		0	0.000	0.000
	99.4		Celebration of days-i.e International Day for older persons	0.000	1	0.750	0.750		1	0.750	0.750
NCD.3	100	National Programme for Health Care for the Elderly (NPHCE)	Geriatric Care at CHC/SDH	0.000	0	0.000	0.000		0	0.000	0.000
	100.1		Procurement of Machinery and Equipment	0.000	0	0.000	0.000		0	0.000	0.000
	100.2		Drugs & supplies for Geriatric Patients								
	100.3		Moduler Training of Doctors and Staff Nurses on Geriatric	0.000	0	0.000	0.000		0	0.000	0.000
NCD.3	101	NPHCE	Geriatric Care at PHC/SHC								
NCD.3	102	NPHCE	Community Based Intervention								
NCD.3	103	NPHCE	State specific Initiatives and Innovations								
National Programme for			Sub-Total	0.000	1	0.750	0.750		1	0.750	0.750

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				FY 2022-23				FY 2023-24			
				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)
NCD.4	106	National Tobacco Control Programme (NTCP)	Tobacco Cessation	0.000	63	2.820	5.530		63	2.820	5.530
	106.1		Tobacco Cessation Centre (TCC): Weekly FGD with the tobacco users		24	0.010	0.240		24	0.010	0.240
	106.2		Non-recurring: Equipment for DTCC								
	106.3		Non-recurring: Equipment for TCC								
	106.4		Trainings under NTCP at District level		1	0.850	0.850		1	0.850	0.850
	106.5		Trainings under NTCP at State level								
	106.6		Baseline/Endline surveys/ Research studies (DTCC)								
	106.7		Baseline/Endline surveys/ Research studies (STCC)								
	106.8		IEC/BCC for NTCP		1	1.000	1.000		1	1.000	1.000
	106.9		Hiring of Operational Vehicle under NTCP		1	0.800	0.800		1	0.800	0.800
	106.10		Enforcement Squads		24	0.060	1.440		24	0.060	1.440

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				FY 2022-23				FY 2023-24			
				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)
	106.11		District Tobacco Control Cell (DTCC) & Tobacco Cessation Centre (TCC): Office Expenses		12	0.100	1.200		12	0.100	1.200
	106.12		State Tobacco Control Cell (STCC): Misc./Office Expenses								
National Tobacco Control			Sub-Total	0.000	87	3.180	7.330	0.000	87	3.180	7.330
NCD.5	107	National Programme for Prevention and Control of Diabetes, Cardiovascular Disease and Stroke (NPCDCS)	NCD Clinics at DH	0.000	2	0.860	0.860		1	0.360	0.360
	107.1		Mobility, Miscellaneous & Contingencies etc.	0.000	1	0.360	0.360		1	0.360	0.360
	107.2		Drugs & supplies for District NCD Clinic								
	107.3		District NCD Clinic: Transport Referred Cases	0.000	1	0.500	0.500				

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				FY 2022-23				FY 2023-24			
				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)
NCD.5	108	National Programme for Prevention and Control of Diabetes, Cardiovascular Disease and Stroke (NPCDCS)	NCD Clinics at CHC/SDH	0.000	6	0.660	1.980		3	0.360	1.080
	108.1		Mobility, Miscellaneous & Contingencies etc.	0.000	3	0.360	1.080		3	0.360	1.080
	108.2		Drugs & supplies for CHC NCD Clinic	0.000	0	0.000	0.000		0	0.000	0.000
	108.3		Transport Referred Cases for CHC NCD Clinic:	0.000	3	0.300	0.900				
NCD.5	109	NPCDCS	Cardiac Care Unit (CCU/ICU) including STEMI	0.000	0	0.000	0.000		0	0.000	0.000
NCD.5	110	NPCDCS	Other NPCDCS Components	0.000	51	6.830	18.080		51	6.081	11.481
	110.1		Furniture, Furnishing, Renovation etc for State NCD Cell	0.000	0	0.000	0.000		0	0.000	0.000

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				FY 2022-23				FY 2023-24			
				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)
	110.2		Monitoring & Data Management - State NCD Cell	0.000	0	0.000	0.000		0	0.000	0.000
	110.3		Mobility Support, Field Visit - (TA, DA, POL) - State NCD Cell	0.000	0	0.000	0.000		0	0.000	0.000
	110.4		Operational Cost – (Expenses on account of Consumable, Office Expenses and Admin Expenses and Contingency etc.) - State NCD Cell	0.000	0	0.000	0.000		0	0.000	0.000
	110.5		Training under NPCDCS at State NCD Cell	0.000	0	0.000	0.000		0	0.000	0.000
	110.6		State NCD Cell - Printing activities for Universal Screening of NCDs	0.000	0	0.000	0.000		0	0.000	0.000
	110.7		IEC Activity for State NCD Cell on NPCDCS	0.000	0	0.000	0.000		0	0.000	0.000
	110.8		State Data Centre for hosting of NCD Data	0.000	0	0.000	0.000		0	0.000	0.000
	110.9		Renovation, Furnishing, Computer, Furniture & Office Equipments	0.000	0	0.000	0.000		0	0.000	0.000
	110.10		Monitoring & Data Management - District NCD Cell	0.000	1	2.000	2.000		1	2.000	2.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	23-Fund allocated to Kokrajhar								
				FY 2022-23				FY 2023-24				
				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)	
	110.11		Mobility Support, Field Visit - (TA, DA, POL) - District NCD Cell	0.000	1	1.000	1.000			1	1.000	1.000
	110.12		Operational Cost – (Expenses on account of Consumable, Office Expenses and Admin Expenses and Contingency etc.) - District NCD Cell	0.000	1	1.000	1.000			1	1.000	1.000
	110.13		Training under NPCDCS at District NCD Cell	0.000	1	1.580	1.580			1	0.961	0.961
	110.14		IEC Activity for District NCD Cell on NPCDCS	0.000	1	1.000	1.000			1	1.000	1.000
	110.15		Mobility, Miscellaneous & Contingencies etc.	0.000	46	0.250	11.500			46	0.120	5.520
	110.16		Drugs & Supplies for PHC NCD Clinic (NPCDCS)	0.000	0	0.000	0.000			0	0.000	0.000
	110.17		Mobility, Miscellaneous & Contingencies etc.	0.000	0	0.000	0.000			0	0.000	0.000
	110.18		Supplies for Sub Centre Level (NPCDCS)	0.000	0	0.000	0.000			0	0.000	0.000

FMR Code/ SL. No.		Programm e/ Theme	Activity/Sub-Activity	23-Fund allocated to Kokrajhar							
				FY 2022-23				FY 2023-24			
				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)
NCD.5	111	NPCDCS	State specific Initiatives and Innovations								
National Programme for			Sub-Total	0.000	59	8.350	20.920		55	6.801	12.921
NCD.6	112	Pradhan Mantri National Dialysis Programm e (PMNDP)	Haemodialysis Services	0.000	0	0.000	0.000		0	0.000	0.000
	112.1		Drugs & Supplies for National Dialysis Programme	0.000	0	0.000	0.000		0	0.000	0.000
	112.2		IEC / BCC - National Dialysis Programme (Haemodialysis Services and Peritoneal Dialysis)	0.000	0	0.000	0.000		0	0.000	0.000
	112.3		Pradhan Mantri National Dialysis Programme - PPP	0.000	0	0.000	0.000		0	0.000	0.000
NCD.6	113	Pradhan Mantri National Dialysis Programm e (PMNDP)	Peritoneal Dialysis Services	0.000	0	0.000	0.000		0	0.000	0.000
Pradhan Mantri National			Sub-Total	0.000	0	0.000	0.000		0	0.000	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	23-Fund allocated to Kokrajhar							
				FY 2022-23				FY 2023-24			
				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)
NCD.7	114	National Program for Climate Change and Human Health (NPCCHH)	Implementation of NPCCHH	0.00	7		1.54		17		2.93
	114.1		Training of PRI Members representatives/Police personnels /NGO Personels and other stakeholders		2.00	0.25	0.50		2.00	0.25	0.50
	114.2		Training of medical officers, Health Workers and Programme Officers		1.00	0.30	0.30		1.00	0.25	0.25
	114.3		IEC on climate Sensitive diseases at Block, District and State level. Air pollution, heat and climate sensitive diseases		1.00	0.40	0.40		1.00	0.40	0.40
	114.4		Printing Activities for NPCCHH		-	-	-		1.00	0.10	0.10
	114.5		Task force Meeting to draft health sector plan for Heat and Air Pollution		1.00	0.09	0.09		1.00	0.08	0.08

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				FY 2022-23				FY 2023-24			
				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)
114.6		Sensitization workshop/ Meeting of the State Program Officers and District level Health Officers		2.00	0.13	0.25		-	-	-	
114.7		Logistics and Mobility support including POL for State Climate Change Change & Human Health Cell and District Climate Change & Human Health Cell (For regular Coordination with different stake holders, Monitoring and evaluation of NPCCHH activities.)		-	-	-		1.00	0.60	0.60	
114.8		Social Responsibility Conclave For Climate Change and Human Health. (To involve major Public & Pvt. Sector Enterprizes for Climate Change and Human Health under Company Social Responsibility Head.)		-	-	-		-	-	-	
114.9		Surveillance		-	-	-		-	-	-	

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	23-Fund allocated to Kokrajhar							
				FY 2022-23				FY 2023-24			
				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)
	114.10		Vulnerability Assessment of Climate and Disaster Resilient Health Facilities	-	-	-	-	-	-	-	-
	114.11		Early Warning, Alert and Response System (EWARS)	-	-	-	-	-	-	-	-
	114.12		Installation of Solar Panel and other equipment in one District Hospital @ Rs. 60000/-per KW X 250 KW per hospital	-	-	-	-	-	-	-	-
	114.13		Replacement of Conventional Bulb to LED in 330 health facilities of 33 districts of Assam @ 10000 per HFX 330HF	-	-	-	-	10.00	0.10	1.00	
	114.14		Development of Model Climate & Disaster Resilient Health Facilities	-	-	-	-	-	-	-	-
National Program for Climate			Sub-Total	0.000	7	0.000	1.540	17	0.000	2.930	
NCD.8	115	National Oral health programme (NOHP)	Implementation at DH	0.000	4	0.854	1.708	4	0.940	1.880	

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				FY 2022-23				FY 2023-24					
				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)		
NCD.8	118	National Oral health programme (NOHP)	State specific Initiatives and Innovations										
National Oral health			Sub-Total	0.000	4	0.854	1.708		4	0.940	1.880		
NCD.9	119	National Programme on palliative care (NPPC)	Implementation of NPPC	0.000	0	0.000	0.000		0	0.000	0.000		
	119.1		Miscellaneous Activity (Miscellaneous including Trave/POL/Stationery/Communications/ Drugs etc)	0.000	0	0.000	0.000		0	0.000	0.000		
	119.2		Training of PHC Medical Officers, Nurses, Paramedical Workers & Other Staffunder National Programme for Palliative Care (NPPC)	0.000	0	0.000	0.000		0	0.000	0.000		
National Programme on			Sub-Total	0.000	0	0.000	0.000		0	0.000	0.000		

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				FY 2022-23				FY 2023-24			
				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)					
NCD.10	120	National Programme for Prevention and Control of Fluorosis (NPPCF)	Implementation of NPPCF	0.000	0	0.000	0.000	0	0.000	0.000	

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				FY 2022-23				FY 2023-24			
				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)
	120.2		Recurring Grant-in-aid (For ongoing selected districts under NPPCF) Laboratory Diagnostic								
	120.3		Health Education & Publicity for National Programme for Fluorosis (State & District)								
	120.4		NPPCF Coordination Meeting (On-going Districts)								
	120.5		Travel costs under NPPCF								
National Programme for			Sub-Total	0.000	0	0.000	0.000	0	0.000	0.000	
NCD.11	121	National Programme for Prevention and Control of Deafness (NPPCD)	Screening of Deafness	0.000	0	0.000	0.000	0	0.000	0.000	
	121.1		Procurement of Equipment								
	121.2		Training at PHC Kit								
	121.3		Training at District Hospital								

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	23-Fund allocated to Kokrajhar							
				FY 2022-23				FY 2023-24			
				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)
	136.4		Training for ULB members, DUHCs and Accountant Cum Sect. Staff								
Comprehensive Primary			Sub-Total	0.000	0	0.000	0.000	0.000	0	0.000	0.000
HSS(U).3	137	Public Health Institutions as per IPHS norms	Urban PHCs	0.000	0	0.000	0.000	0.000	0	0.000	0.000
	137.1		Operational expenses of UPHCs								
	137.2		Upgradation of existing facilities(UPHC)								
	137.3		Rent for UPHC								
HSS(U).3	138	Public Health Institutions as per IPHS norms	Urban CHCs and Maternity Homes	0.000	0	0.000	0.000	0.000	0	0.000	0.000
	138		Others(Operational expenses of UCHCs)								
Public Health Institutions as			Sub-Total	0.000	0	0.000	0.000	0.000	0	0.000	0.000
HSS(U).4	139	Quality Assurance	Quality Assurance Implementation & Mera Aspataal	0.000	0	0.000	0.000	0.000	0	0.000	0.000

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				FY 2022-23				FY 2023-24			
				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)
HSS(U).5	145	HRH	Costs for HR Recruitment and Outsourcing								
HRH			Sub-Total	0.000	0	0.000	0.000		15	0.000	0.374
HSS(U).6	146	Technical Assistance	Planning and Program Management	0.000	0	0.000	0.000		0	0.000	0.000
	146.1		Mobility support for SPMU								
	146.2		Mobility support for DPMU								
	146.3		Administrative expenses (including Review meetings, workshops, etc.) for SPMU								
	146.4		Administrative expenses (including Review meetings, workshops, etc.) for DPMU								
Technical Assistance			Sub-Total	0.000	0	0.000	0.000		0	0.000	0.000
HSS(U).7	147	Access	PPP								
Access			Sub-Total	0.000	0	0.000	0.000		0	0.000	0.000
HSS(U).8	148	Innovation	State specific Programme Innovations and Interventions	0.000	0	0.000	0.000		0	0.000	0.000

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				FY 2022-23				FY 2023-24			
				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)
	148.1		State Innovations and Interventions (Award to the best performing MAS, Convergence meeting etc)								
Innovation			Sub-Total	0.000	0	0.000	0.000		0	0.000	0.000
HSS(U).9	149	Untied Grants	Untied Fund	0.000	0	0.000	0.000		0	0.000	0.000
	149.1		Untied Fund to UPHCs in the Govt. building								
	149.2		Untied Fund to UPHCs in the Rented building								
	149.3		Untied Fund to UCHCs in the Govt. building								
	149.4		MAS untied fund								
Untied Grants			Sub-Total	0.000	0	0.000	0.000		0	0.000	0.000
HSS(U) - Total of NUHM				0.00		0.00					0.37
HSS.1	150	Comprehensive Primary Healthcare (CPHC)	Development and operations of Health & Wellness Centers - Rural	60.000	156	1.110	78.475		323	1.046	54.678
	150.1		ASHA incentives for population-based screening	0.000	88	0.209	18.348		161	0.209	33.569
	150.2		Infrastructure strengthening of SC to H&WC	0.000	0	0.000	0.000		0	0.000	0.000

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				FY 2022-23				FY 2023-24			
				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)
	150.3		Infrastructure strengthening of PHC to H&WC	60.000	0	0.000	0.000		0	0.000	0.000
	150.4		IT Equipments - Tablets; software for H&WC and ANM/MPW, OPEX COST	0.000	0	0.000	0.000		140	0.033	4.620
	150.5		NCD Drugs for Health and Wellness Centres	0.000	0	0.000	0.000		0	0.000	0.000
	150.6		Lab strengthening for PHC - HWC (Procurement of Equipment for HWC)	0.000	0	0.000	0.000		0	0.000	0.000
	150.7		BSc Community Health/ Bridge Course for MLPs for CPHC	0.000	0	0.000	0.000		0	0.000	0.000
	150.8		Training and Capacity Building	0.000	67	0.881	60.107		21	0.784	16.469
	150.9		Printing for HWCs	0.000	0	0.000	0.000		0	0.000	0.000
	150.1		Eat Right India' at HWC	0.000	0	0.000	0.000		0	0.000	0.000
	150.11		NCD Tracking Bag	0.000	0	0.000	0.000		0	0.000	0.000
	150.12		AYUSHMAN BHARAT AUSHADHI POUCH	0.000	0	0.000	0.000		0	0.000	0.000
	150.13		HWC Ambassador	0.000	1	0.020	0.020		1	0.020	0.020
	150.14		Adoption of HWCs by Medical Colleges	0.000	0	0.000	0.000		0	0.000	0.000

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				FY 2022-23				FY 2023-24			
				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)
HSS.1	151	Comprehensive Primary Healthcare (CPHC)	Health & Wellness Centers - Rural	0.000	88	0.120	10.560		88	0.072	6.336
	151.1		Yoga and Wellness activities	0.000	88	0.120	10.560		88	0.072	6.336
HSS.1	152	Comprehensive Primary Healthcare (CPHC)	Teleconsultation facilities at HWCs- Rural	0.000	0	1.167	0.000		1	1.174	1.174
	152		Telemedicine / Teleconsultation at HWC	0.000	0	1.167	0.000		1	1.174	1.174
HSS.1	153	Comprehensive Primary Healthcare (CPHC)	CHO Mentoring	0.000	0	0.000	0.000		0	0.000	0.000
	153		CHO Mentorship Programme	0.000	0	0.000	0.000		0	0.000	0.000
Comprehensive Primary			Sub-Total	60.000	244	2.397	89.035		412	2.291	62.187
HSS.2	154	Blood Services & Disorders	Screening for Blood Disorders	0.000	0	0.000	0.000		0	0.000	0.000
HSS.2	154		Screening for Blood Disorders	0.000	0	0.000	0.000		0	0.000	0.000
HSS.2	155		Support for Blood Transfusion	0.000	1785	0.007	11.600		1500	0.0065	9.750

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				FY 2022-23				FY 2023-24			
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					Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
HSS.2	156	Blood Services & Disorders	Blood Bank/BCSU/BSU/Day Care Centre	0.000	1	0.100	0.100	0	0.000	0.000	
	156.1		Operational Cost for BSU(Blood Storage Centres)	0.000	1	0.100	0.100	0	0.000	0.000	
	156.2		Day care centre	0.000	0	0.000	0.000	0	0.000	0.000	
	156.3		Procurement of 5 KVA for BSUS	0.000	0	0.000	0.000	0	0.000	0.000	
	156.4		Procurement of Bio- medical and other equipments - Blood Bank/BSU								
	156.5		Procurement of Insulated Blood Bag Carrier	0.000	0	0.000	0.000	0	0.000	0.000	
HSS.2	157	Blood Services & Disorders	Blood collection and Transport Vans	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	157.1		Procurement of Mobile Blood Collection Transport Vans (BCTVs)	0.000	0	0.000	0.000	0	0.000	0.000	
	157.2		Operational costs and maintenance cost of BCTVs	0.000	0	0.000	0.000	0	0.000	0.000	

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				FY 2022-23				FY 2023-24			
				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)
HSS.2	158	Blood Services & Disorders	Other Blood Services & Disorders Components	0.000	4	0.025	0.400		4	0.100	0.400
	158.1		Support for Conducting Voluntary Blood Donation Camp	0.000	4	0.025	0.400		4	0.100	0.400
	158.2		Training on e-rakt kosh	0.000	0	0.000	0.000		0	0.000	0.000
	158.3		E-rakt Kosh- refer to strengthening of Blood services								
	158.4		Procurement of drugs for blood disorder	0.000	0	0.000	0.000		0	0.000	0.000
		Blood Services & Disorders	Sub-Total	0.000	1790	0.132	12.100		1504	0.107	10.150
HSS.3	159	Community Engagement	ASHA (including ASHA Certification and ASHA benefit package)	0.000	4495	7.045	492.653		4478	6.067	479.866
	159.1		ASHA Incentives for Routine Activities	0.000	1377	0.240	330.480		1377	0.240	330.480
	159.2		Induction Training of ASHA	0.000	20	0.057	1.136		19	0.057	1.079
	159.3		Module VI & VII Training for ASHA	0.000	60	0.037	3.517		57	0.037	3.501
	159.4		Refresher Training for ASHA	0.000	13	0.978	12.714		0	0.000	0.000

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					Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
	159.5		Certification of ASHA by NIOS-Refresher Training of ASHAs(5+5=10 days) & Cost for 2 days External Evaluation & Awards	0.000	0	2.072	0.000		0	2.072	0.000
	159.6		Refresher Training of ASHA Supervisor	0.000	127	0.024	3.105		127	0.024	3.105
	159.7		HBYC TRAINING State ToT & HBYC TRAINING to ANMs/MPWs/ ASHA Supervisors & ASHAs	0.000	10	1.445	14.450		10	1.445	14.450
	159.8		Review Meetings	0.000	4	0.088	0.352		4	0.088	0.352
	159.9		SUPERVISION COST BY ASHA SUPERVISORS	0.000	127	0.900	114.300		127	0.900	114.300
	159.10.		ASHA & ASHA Supervisor Uniform	0.000	0	0.005	0.000		0	0.005	0.000
	159.11		ASHA Convention	0.000	1377	0.005	6.653		1377	0.005	6.653
	159.12		Social Security	0.000	1		3.066		1		3.066
	159.13		One time retirement benefit	0.000	0	0.000	0.000		0	0.000	0.000
	159.14		Replenishment of ASHA HBNC Kits	0.000	0	0.000	0.000		0	0.000	0.000

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					Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
	159.15		Printing of ASHA Diary	0.000	0	0.002	0.000		0	0.002	0.000
	159.16		Printing of Moudles(ASHA)	0.000	1377	0.000	0.496		1377	0.000	0.496
	159.17		MOBILITY SUPPORT FOR DCM	0.000	2	1.193	2.385		2	1.193	2.385
HSS.3	160	Community Engagement	VHSNC								
HSS.3	161	Community Engagement	JAS	0.000	3	0.647	1.941		3	0.647	1.941
	161.1		JAS Training	0.000	3	0.647	1.941		3	0.647	1.941
HSS.3	162	Community Engagement	RKS								
HSS.3	163	Community Engagement	Other Community Engagements Components	0.00	0		0.00		0		0.00
	163.1		ASHA Mobile	0.000	0	0.000	0.000		0	0.000	0.000
	163.2		Award to VSHNC	0.000	0	0.000	0.000		0	0.000	0.000
	163.3		Award to ASHA	0.000	0	0.000	0.000		0	0.000	0.000
	163.3(a)		Incentive for ABHA ID generation								
	163.4		Anemia wristband to ASHA Supervisors / ASHAs	0.000	0	0.000	0.000		0	0.000	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	23-Fund allocated to Kokrajhar							
				FY 2022-23				FY 2023-24			
				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)
	175.16		District Quality Assurance Unit (operational cost)		1	0.024	0.291		1	0.024	0.291
	175.17		Comprehensive Grievance Redressal Mechanism		1	0.500	0.500				
HSS.6	176	Quality Assurance	Kayakalp	0.000	41		49.496		66	3.316	62.236
	176.1		Kayakalp Assessments		1		3.840		1		3.840
	176.2		Kayakalp Award		16		12.000		41		24.500
	176.3		BMW								
	176.4		Consumables and PPE								
	176.5		ETP								
	176.6		Kayakalp Traversing gaps.		20	0.500	10.000		20	0.500	10.000
	176.7		Contigencies								
	176.8		Honorarium for peer and ext assesment								
	176.9		House Keeping		2	1.896	22.756		2	1.916	22.996
	176.10		Kayakalp Training		1	0.500	0.500		1	0.500	0.500
	176.11		TOT on IMEP Training								
	176.12		IMEP Training for State and District Programme Manager		1	0.400	0.400		1	0.400	0.400
HSS.6	177	Quality Assurance	Swacch Swasth Sarvatra								
Quality Assurance			Sub-Total	0.000	77	3.843	66.629		102	6.651	78.869

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	23-Fund allocated to Kokrajhar								
				FY 2022-23				FY 2023-24				
				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)						
HSS.7	178	Other Initiatives to improve access	Comprehensive Grievance Redressal Mechanism									
HSS.7	179	Other Initiatives to improve access	PPP	0.000	3	10.000	30.000		3	10.000	30.000	
	179.1		Mission Smile									
	179.2		Boat Clinic									
	179.3		Charitable Hospital	0.000	0	0.000	0.000		0	0.000	0.000	
	179.4		PPP Tea garden Hospital	0.000	3	10.000	30.000		3	10.000	30.000	
HSS.7	180	Other Initiatives to improve access	Free Drugs Services Initiative	0.000	0	0.000	10.780		0	0.000	8.780	
	180.1		NHM Free Drugs Service				4.000				2.000	
	180.2		Supply chain logistic system for Drugs Warehouses				6.000				6.000	
	180.3		Contingency, House Rent, Civil Maintenance & Miscellaneous expenses in Warehouses.				0.780				0.780	

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	23-Fund allocated to Kokrajhar							
				FY 2022-23				FY 2023-24			
				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)
HSS.7	181	Other Initiatives to improve access	Free Diagnostics Services Initiative	0.000	12917	0.003	7.586		13563	0.003	7.703
	181.1		Free Pathological Services		12173	0.000	5.478		12782	0.000	5.752
	181.2		Free Radiological Service (Free USG to general patient other than PW)		743	0.003	2.108		781	0.003	1.951
HSS.7	182	Other Initiatives to improve access	Mobile Medical Units								
HSS.7	183	Other Initiatives to improve access	State specific Programme Interventions and Innovations	0.00	0.00		0.00		0.00		0.00
	183		Procurement of Equipment, furnitures etc for Public Health facilities								
Other Initiatives to improve			Sub-Total	0.000	12920	10.003	48.366		13566	10.003	46.483
HSS.8	184	Inventory management	Biomedical Equipment Management System and AERB				0.000				
Inventory management			Sub-Total	0.000	0	0.000	0.000		0	0.000	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	23-Fund allocated to Kokrajhar							
				FY 2022-23				FY 2023-24			
				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)
Enhancing HR			Sub-Total	0.000	0	0.000	0.000		0	0.000	0.000
HSS.11	193	Technical Assistance	SHSRC / ILC (Innovation & Learning Centre)								
HSS.11	194	Technical Assistance	Planning and Program Management		1		47.170		1		51.170
Technical Assistance			Sub-Total	0.000	1	0.000	47.170		1	0.000	51.170

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	23-Fund allocated to Kokrajhar							
				FY 2022-23				FY 2023-24			
				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)
HSS.12	195	IT interventions and systems	Health Management Information System (HMIS)	0.000	105565	0.662	23.276		105565	1.854	29.070
	195.1		Training cum review meeting for HMIS & MCTS at State Level	0.000	0	0.000	0.000		0	0.000	0.000
	195.2		Training cum review meeting for HMIS & MCTS at District Level	0.000	4	0.525	2.100		4	0.551	2.205
	195.3		Training cum review meeting for HMIS & MCTS at Block Level	0.000	48	0.084	4.032		48	0.084	4.032
	195.4		Printing of HMIS Formats	0.000	103944	0.000	1.559		103944	0.000	1.767
	195.5		Printing of RCH Registers	0.000	0	0.000	0.000		0	0.000	0.000
	195.6		Any Other (Printing of Instruction Manuals of RCH Register version 2.0)	0.000	0	0.000	0.000		0	0.000	0.000
	195.7		Mobility support for HMIS and MCTS	0.000	120	0.012	1.440		120	0.012	1.440

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	23-Fund allocated to Kokrajhar							
				FY 2022-23				FY 2023-24			
				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)
	195.8		Internet connectivity through LAN/ Data Card	0.000	51	0.036	2.098		51	0.036	1.848
	195.9		Operational cost for AMC for Desktop Computer, Laptop Computer, Printer, UPS etc	0.000	20	0.005	0.100		20	0.005	0.100
	195.10		Mobile reimbursement and incentives: For ASHA and Urban ASHA	0.000	1377		8.517		1377	0.012	16.524
	195.11		Procurement of Computer/ Printer/ UPS/ Laptop	0.000	0	0.000	0.000		0	0.000	0.000
	195.12		Implementation of Hospital Management System	0.000	1		2.710		1	1.154	1.154
	195.13		Operational Cost for Server of NHM, Internet Connectivity at Server, Security Audit of Swasthya Sewa Dapon, etc	0.000	0	0.000	0.720		0	0.000	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	23-Fund allocated to Kokrajhar							
				FY 2022-23				FY 2023-24			
				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)
	198.2		Targeting naturally occurring gathering of people/Health Mela		8	0.400	3.200		109	0.032	3.482
	198.3		Innovative IEC/BCC Strategies including mobile based solutions, social media and engagement of youth		1		0.900		50	0.019	0.960
	198.4		State level IEC campaigns/Other IEC campaigns						30	0.074	2.250
	198.5		Third Party Evaluation by RRC-NE								
Innovation			Sub-Total	0.000	9	0.400	4.100		189	0.126	6.692
HSS.14	199	Untied Grants	Untied Fund		1294		215.81		1297		219.13

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	23-Fund allocated to Kokrajhar							
				FY 2022-23				FY 2023-24			
				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)
HSS.14	199		Untied Grant of Health Institutions including VHSNC		1294		215.806		1297		219.125
Untied Grants			Sub-Total	0.000	1294	0.000	215.806		1297	0.000	219.125
HSS.15	200	Programme for Snake Bite Prevention and Control (SBPC)	Implementation of SBPC								
	200.1		Trainings						1.000	0	0.196

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	23-Fund allocated to Kokrajhar							
				FY 2022-23				FY 2023-24			
				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)					
	200.2		Mobility: Travel Cost, POL etc						1.000	0	0.100
	200.3		Review Meetings/Sensitization Workshop/ Office expenses etc						1.000	0	0.300
				0.00			0.00				0.60
GRAND TOTAL :				60.75			2265.39				2376.50

DISTRICT ROP, FY 2022-23 & 2023-24

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	24-Fund allocated to Lakhimpur							
				FY 2022-23				FY 2023-24			
				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)
RCH.1	1	Maternal Health	Village Health & Nutrition Day (VHND)	0.000	4291	0.000	1.073		4649	0.000	1.162
	1		Monthly village health and nutrition days (transportation of thermoflask containing the HIV kits along with vaccine's)	0.000	4291	0.000	1.073		4649	0.000	1.162
RCH.1	2	Maternal Health	Pregnancy Registration and Ante-Natal Checkups	0.000	0	0.000	0.000		2575	0.000	0.510
	2.1		Printing of MCP cards, Safe motherhood booklets etc	0.000	0	0.000	0.000		0	0.000	0.000
	2.2		Printing of HRPW register	0.000	0	0.000	0.000		2575	0.000	0.510
	2.3		Printing of HRPW management reporting format	0.000	0	0.000	0.000		0	0.000	0.000
RCH.1	3	Maternal Health	Janani Suraksha Yojana (JSY)	0.000	29434	8.275	301.145		30489	8.545	311.390
	3.1		JSY Benefits (Home deliveries)	0.000	9	0.005	0.045		8	0.005	0.040

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	24-Fund allocated to Lakhimpur							
				FY 2022-23				FY 2023-24			
				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)
	3.2		JSY Benefits (Rural deliveries)	0.000	14435	0.014	202.100		14918	0.014	208.800
	3.3		JSY Benefits (Urban deliveries)	0.000	280	0.010	2.800		321	0.010	3.210
	3.4		JSY Benefits (C-section deliveries)	0.000	10	0.040	0.400		2	0.040	0.080
	3.5		JSY incentive to ASHA	0.000	14699	0.006	87.600		15239	0.006	90.790
	3.6		JSY Administrative Expenses	0.000	1	8.200	8.200		1	8.470	8.470
RCH.1	4	Maternal Health	Janani Shishu Suraksha Karyakram (JSSK) (excluding transport)	0.000	55259	0.024	160.920		56107	0.024	162.370
	4.1		Diet services for JSSK beneficiaries (3days for Nomal delivery and 7 days for Caesarean)	0.000	16350	0.004	60.900		16896	0.004	62.900
	4.2		Blood transfusion for JSSK beneficiary	0.000	544	0.007	3.180		80	0.0065	0.520
	4.3		Other JSSK drugs and consumables	0.000	16350	0.010	47.920		16896	0.010	49.530

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	24-Fund allocated to Lakhimpur							
				FY 2022-23				FY 2023-24			
				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)
	4.4		Free diagnostics for pregnant women under JSSK	0.000	22015	0.004	48.920		22235	0.004	49.420
RCH.1	5	Maternal Health	Janani Shishu Suraksha Karyakram (JSSK) - transport	0.000	4403	0.007	30.800		12503	0.007	87.521
	5.1		Free referral transport - JSSK for pregnant women	0.000	4403	0.007	30.800		12503	0.007	87.521
RCH.1	6	Maternal Health	Pradhan Mantri Surakshit Matritva Abhiyan (PMSMA)	0.000	1	2.999	1.984		1	3.094	2.026
	6.1		PMSMA activities at State/District level	0.000	1	2.999	1.984		1	3.094	2.026
RCH.1	7	Maternal Health	Surakshit Matritva Aashwasan (SUMAN)	0.000	13	0.060	0.170		13	0.060	0.170
	7.1		Printing of SUMAN Guideline	0.000	0	0.000	0.000		0	0.000	0.000
	7.2		District level review meeting (monthly)	0.000	0	0.000	0.000		0	0.000	0.000
	7.3		Block level review meeting	0.000	12	0.010	0.120		12	0.010	0.120
	7.4		Other SUMAN activities/ SUMAN Champion	0.000	1	0.050	0.050		1	0.050	0.050

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	24-Fund allocated to Lakhimpur							
				FY 2022-23				FY 2023-24			
				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)
RCH.1	8	Maternal Health	Midwifery	0.000	0	0.000	0.000		0	0.000	0.000
	8.1		Strengthening of existing training institutions /Nursing school	0.000	0	0.000	0.000		0	0.000	0.000
	8.2		Travel & training cost of Midwifery educators-From State to National Institute	0.000	0	0.000	0.000		0	0.000	0.000
	8.3		Training of Nurse practitioners in midwives	0.000	0	0.000	0.000		0	0.000	0.000
RCH.1	9	Maternal Health	Maternal Death Review	0.000	33	0.622	0.684		35	0.632	0.698
	9.1		Maternal Death Review (both in institutions and community)	0.000	1	0.620	0.620		1	0.630	0.630
	9.2		Incentive to the Primary informer of Maternal Deaths (ASHA Incentive)	0.000	32	0.002	0.064		34	0.002	0.068
	9.3		Printing of MDSR formats	0.000	0	0.000	0.000		0	0.000	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	24-Fund allocated to Lakhimpur							
				FY 2022-23				FY 2023-24			
				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)
RCH.1	10	Maternal Health	Comprehensive Abortion Care	0.000	3311	1.442	6.400		3478	1.942	7.151
	10.1		ASHA incentive for CAC service.	0.000	3308	0.002	4.960		3474	0.002	5.210
	10.2		Procurement of MVA equipments (Double valve MVA Syringe) for Mos providing CAC services	0.000	0	0.000	0.000		0	0.000	0.000
	10.3		Drugs for safe abortion (MMA)	0.000	0	0.000	0.000		0	0.000	0.000
	10.4		Pelvic model for Hands on training on CAC	0.000	0	0.000	0.000		0	0.000	0.000
	10.5		ToT on safe abortion services	0.000	0	0.000	0.000		0	0.000	0.000
	10.6		Training of Medical Officers in safe abortion	0.000	1	1.297	1.297		1	1.297	1.297
	10.7		Training of Medical officers on Medical Method of Abortion (New)	0.000	0	0.000	0.000		1	0.501	0.501
	10.8		State level review on CAC	0.000	0	0.000	0.000		0	0.000	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	24-Fund allocated to Lakhimpur							
				FY 2022-23				FY 2023-24			
				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)
	10.9		District Level review on CAC	0.000	1	0.072	0.072		1	0.072	0.072
	10.1		CAC District level Committee Meeting	0.000	1	0.071	0.071		1	0.071	0.071
	10.11		Budget proposed for printing of consent form , RMP opinion, Admission register and Evacuation Register , Form D as per MTP Act	0.000	0	0.000	0.000		0	0.000	0.000
	10.12		Printing of CAC Provider's Training Manual	0.000	0	0.000	0.000		0	0.000	0.000
	10.13		Printing of CAC Nursing Training Manual	0.000	0	0.000	0.000		0	0.000	0.000
	10.14		Printing of MMA Provider Manual	0.000	0	0.000	0.000		0	0.000	0.000
	10.15		Printing of MTP Act booklet as per ammendment 2021	0.000	0	0.000	0.000		0	0.000	0.000
	10.16		Printing of ASHA Handbook for Abortion	0.000	0	0.000	0.000		0	0.000	0.000
	10.17		Budget for Strengthening of CAC service site_Kamrup Metro and Hojai	0.000	0	0.000	0.000		0	0.000	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	24-Fund allocated to Lakhimpur							
				FY 2022-23				FY 2023-24			
				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)
	10.18		Operational cost for existing Model CAC Centre, AMCH, Dibrugarh	0.000	0	0.000	0.000		0	0.000	0.000
RCH.1	11	Maternal Health	MCH Wings	0.000	0	0.000	0.000		0	0.000	0.000
	11		MCH Wings at Tamulpur Dist								
RCH.1	12	Maternal Health	FRUs	0.000	0	0.000	0.000		0	0.000	0.000
	12		FRUs establishment - Equipment/ Infrastructure								
RCH.1	13	Maternal Health	HDU/ICU - Maternal Health	0.000	0	0.000	0.000		0	0.000	0.000
	13		Equipemnts for obstetric ICUs/HDUs (as per operational guidelines of ICUs and HDUs, 2017)	0.000	0	0.000	0.000		0	0.000	0.000
RCH.1	14	Maternal Health	Labour Rooms (LDR + NBCCs)	0.000	0	0.000	0.000		0	0.000	0.000
	14.1		Printing of Labour room registers and bed head tickets	0.000	0	0.000	0.000		0	0.000	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	24-Fund allocated to Lakhimpur							
				FY 2022-23				FY 2023-24			
				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)
	14.2		Procurement of required to convert Health Institutions (SCs) to delivery points	0.000	0	0.000	0.000		0	0.000	0.000
RCH.1	15	Maternal Health	LaQshya	0.000	21	0.020	0.420		21	0.020	0.420
	15.1		LaQshya related activities	0.000	21	0.020	0.420		21	0.020	0.420
	15.2		Procurement under LaQshya	0.000	0	0.000	0.000		0	0.000	0.000
RCH.1	16	Maternal Health	Implementation of RCH Portal/ANMOL/MCTS	0.00	0.00	0.00	0.00		391.00	0.02	9.38
	16.1		Implementation of ANMOL	0.000	0	0.000	0.000		391	0.024	9.384
	16.2		Call Centre (Capex/ Opex)	0.000	0	0.000	0.000		0	0.000	0.000
RCH.1	17	Maternal Health	Other MH Components	0.000	18422		41.995		19524		57.981
	17.1		Community based distribution of Misoprostol	0.000	0	0.000	0.000		0	0.000	0.000
	17.2		ASHA incentive for full ANC	0.000	17410	0.002	26.120		17760	0.002	26.640

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	24-Fund allocated to Lakhimpur							
				FY 2022-23				FY 2023-24			
				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)
	17.3		ASHA incentive for ensuring Institutional Delivery of identified HRPW	0.000	1002	0.001	1.000		1012	0.001	1.012
	17.4		IFA tablets for pregnant and lactating mothers								
	17.5		Calcium Tablets	0.000	0	0.000	0.000		0	0.000	0.000
	17.6		Albendazole Tablets								
	17.7		Procurement of Iron Sucrose and syringe and scalp vein set								
	17.8		Procurement of dual kit for HIV and syphilis	0.000	0	0.000	0.000		0	0.000	0.000
	17.9		Procurement of digital invasive hemoglobinometer								
	17.10		RTI/STI drugs and consumables								
	17.11		RPR kits	0.000	0	0.000	0.000		0	0.000	0.000
	17.12		Purchasing of refrigerator								
	17.13		Procurement of safe delivery kit	0.000	0	0.000	0.000		0	0.000	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	24-Fund allocated to Lakhimpur							
				FY 2022-23				FY 2023-24			
				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)
17.14		Procurement of articles for nursing school and college	0.000	0	0.000	0.000		0	0.000	0.000	
17.15		Incentive/Awards etc to SN, ANMs etc (including group /team based incentives at sub centre/PHC for primary care)	0.000	0	0.000	0.000		0	0.000	0.000	
17.16		ToT for SBA	0.000	0	0.000	0.000		0	0.000	0.000	
17.17		Training of staff nurses/ ANMs / LHVs in SBA	0.000	4	1.511	6.046		14	1.364	19.101	
17.18		ToT for RTI/STI training	0.000	0	0.000	0.000		0	0.000	0.000	
17.19		Training of ANMs /staff nurses in RTI/STI	0.000	1	0.242	0.242		1	0.242	0.242	
17.20		Training of Medical officers in RTI/STI	0.000	1	0.308	0.308		1	0.308	0.308	
17.21		BEmoC training for MOs/LMOs	0.000	1	1.623	1.623		1	1.623	1.623	
17.22		DAKSHATA training	0.000	2	0.740	1.481		2	0.740	1.481	
17.23		Skill Lab Training	0.000	0	0.000	0.000		0	0.000	0.000	
17.24		Other Maternal health trainings									
17.25		Setting up of Skill lab	0.000	0	0.000	0.000		0	0.000	0.000	

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	24-Fund allocated to Lakhimpur							
				FY 2022-23				FY 2023-24			
				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)
	17.26		Onsite monitoring at delivery points/ nursing institution/ nursing school	0.000	0	0.000	0.000		0	0.000	0.000
	17.27		Training of ANMs, Staff Nurses, AWW, AWS	0.000	0	0.000	0.000		0	0.000	0.000
	17.28		IEC Activities Under MH	0.000	1	0.049	5.176		196	0.017	3.360
	17.29		ASHA Incentive for High Risk Post Natal Mother						534	0.0025	1.335
	17.30		Operation cost of Birth Waiting Home						3	0.960	2.880
RCH.1	18	Maternal Health	State specific Initiatives and Innovations	0.000	0	0.000	0.000		193	0.000	1.660
	18.1		Procurement of Uterine Ballon tamponde	0.000	0	0.000	0.000		0	0.000	0.000
	18.2		Tribal RCH (Outreach Activities)	0.000	0	0.000	0.000		0	0.000	0.000
	18.3		Birth Waiting Home	0.000	0	0.000	0.000		0	0.000	0.000
	18.4		Matrighar	0.000	0	0.000	0.000		0	0.000	0.000
	18.5		Project Subhagaya (Pilot Project at Bongaigain District)	0.000	0	0.000	0.000		0	0.000	0.000
	18.6		"Project Aavaran" - special ANC drive	0.000	0	0.000	0.000		193	0.000	1.660
MATERNAL HEALTH			Sub-Total	0.00	115188.00	13.45	545.59		129978.50	14.35	642.44
RCH.2	19	PC & PNDT Act	PC & PNDT Act	0.000	32	0.623	0.710		32	0.623	0.710

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				FY 2022-23				FY 2023-24			
				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)
	19.5		Creating awareness on declining sex ratio issue (PNDT) i.Flex Banner ii. Posters iii. Leaflets iv. PC & PNDT Act books v. H Form Register vi, MTP Act book vii. News Paper Advertisement viii. T.V. Zingle								
	19.6		Any other IEC/BCC activities (Observation of Girl Child Day) (State level+ District level)	0.000	1	0.500	0.500		1	0.500	0.500
RCH.2	20	PC & PNDT Act	Gender Based Violence & Medico Legal Care For Survivors Victims of Sexual Violence	0.000	0	0.000	0.000		0	0.000	0.000
	20		Awareness Campaign								
PC & PNDT Act			Sub-Total	0.000	32	0.623	0.710		32	0.623	0.710
RCH.3	21	Child Health	Rashtriya Bal Swasthya Karyakram (RBSK)	0.000	58	4.578	52.419		44	4.021	48.460
	21.1		Mobility support for RBSK Mobile health team		12	3.960	47.520		12	3.960	47.520

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				FY 2022-23				FY 2023-24			
				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)
	24.26		Printing of Protocols and IEC for MusQan								
	24.27		SNCU Data Management Excluding HR (NICU data management and Printing cost of Online forms). Shifted from 24.23		1	0.240	0.240		1	0.240	0.240
	24.28		Incentive based data managemnt of NBSUs. Shifted from 24.23		3	0.040	0.120		3	0.192	0.576
	24.29		State SNCU Performance review workshop twice a year. As per the Pre-NPCC discussion this proposal has been shifted from 30.1								
	24.30		Regional Review Meetings Child Health. Shifted from 24.23								
RCH.3	25	Child Health	Child Death Review	0.000	2	3.148	3.148		2	3.158	3.158
	25.1		Child Death Review Training		1	0.273	0.273		1	0.273	0.273
	25.2		Child Death Reveiw		1	2.876	2.876		1	2.886	2.886

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				FY 2022-23				FY 2023-24				
				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)	
	25.3		Printing of Child Death Review formats									
RCH.3	26	Child Health	SAANS	0.000	13	1.821	5.605		13	1.821	5.605	
	26.1		Handheld Pulse Oximeter and nebulizer under SAANS		1	0.100	0.100		1	0.100	0.100	
	26.2		Development/translation and duplication of training materials									
	26.3		Orientation/Planning Meeting/Launch on SAANS initiative at State or District (Pneumonia)/IDCF orientation		1	0.450	0.450		1	0.450	0.450	
	26.4		State/District ToT of SAANS, Skill stations Under SAANS		10	0.421	4.205		10	0.421	4.205	
	26.5		Monitoring , evaluation for SAANS Initiative									
	26.6		Observation of SAANS awareness among the community.		1	0.850	0.850		1	0.850	0.850	
RCH.3	27	Child Health	Paediatric Care	0.000	2	7.949	7.949		1	5.000	5.000	

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				FY 2022-23				FY 2023-24			
				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)
	27.8		Operational Cost For Pediatric Centre of Excellences (CoE): For HUB and Spoke								
RCH.3	28	Child Health	Janani Shishu Suraksha Karyakram (JSSK) (excluding transport)	0.000	1	25.000	25.000		1	23.000	23.000
	28.1		Free Drugs and Consumables to all infants under JSSK. Free Diagnostics for Sick INFANTS under JSSK (Added with 28.2)		1	25.000	25.000		1	23.000	23.000
	28.2		Free Diagnostics for Sick INFANTS under JSSK (Merge with 28.1)								
RCH.3	29	Child Health	Janani Shishu Suraksha Karyakram (JSSK) - transport	0.000	194	0.010	1.940		1	1.290	1.290
	29.1		JSSK referral Transport (to and fro) for Sick Infant up to One year of age.		194	0.010	1.940				

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				FY 2022-23				FY 2023-24			
				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)
	29.2		State specific Initiatives and Innovations: Financial assistance to mothers of SNCU discharged babies. As per NPCC Discussion this budget has been shifted from 31.1						1	1.290	1.290
RCH.3	30	Child Health	Other Child Health Components	0.000	0	0.000	0.000		196	0.008	3.345
	30.1		Review/ orientation meetings for child health programmes. As per NPCC discussion the activities has been shifted to 23.8, 24.29 and 24.30								
	30.2		Media mix of Mid Media/ Mass Media & Installation of Hoardings across the State at strategic locations with high visibility on key government schemes and initiatives.						196	0.008	3.345
RCH.3	31	Child Health	State specific Initiatives and Innovations	0.000	0	0.000	0.000		0	0.000	0.000

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				FY 2022-23				FY 2023-24			
				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)
	31.1		State specific Initiatives and Innovations: Financial assistance to mothers of SNCU discharged babies. As per NPCC Discussion this budget has been shifted to 29.2								
	31.2		Strengthening the Comprehensive Snake Bite Management Centre at Community Health Centre, Demow, Sivasagar, Assam								
RCH.3	31	Child Health	State specific Initiatives and Innovations	0.000	1	0.000	0.250		0	0.000	0.000
	31.1		360 degree campaign on RBSK Programme								
	31.2		Branding of District Early Intervention Centres(DEIC)		1		0.250				
CHILD HEALTH			Sub-Total	0.000	19537	59.501	167.414		20440	57.468	165.432
RCH.4	32	Immunization	Immunization including Mission Indradhanush	0.000	83903	#####	126.019		84519	#####	125.347

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				FY 2022-23				FY 2023-24			
				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)
	32.14		Any other Supply (please specify) Mask, Sanitizer, Marker Pen, Magnifying glass								
	32.15		Training under Immunisation		12	59274.290	6.852		12	59274.290	6.852
	32.16		Any other (please specify) Bridge Training		28	16000.000	4.454		17	16000.000	2.701
	32.17		IEC activities for Immunization		691	500.000	3.455		675	500.000	3.375
	32.18		Any other IEC/BCC activities (please specify)								
	32.19		Printing and dissemination of Immunization cards, tally sheets, monitoring forms etc.		26531	4.360	1.157		26987	4.580	1.236
	32.20		Alternative vaccine delivery in hard to reach areas		1501	292.340	4.388		1501	292.340	4.388
	32.21		AVD in very hard to reach areas esp. notified by States/districts / normal area		13520	90.000	12.168		13520	90.000	12.168

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				FY 2022-23				FY 2023-24			
				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)
	32.22		Alternative Vaccine Delivery in other areas		363	200.000	0.726		363	200.000	0.726
	32.23		POL for vaccine delivery from State to 5 RVS, RVS to 34 district and from district to 802 PHC/CHCs and Hiring Insulated Vacc. Delivery Van: 13 units		62	4151.540	2.591		62	4151.540	2.591
	32.24		Cold chain maintenance Dist Level: 33.88 @ Rs.4018 RVS : 1.44 @ 171 State Hq.: 28. 608 @ 3398		27	2524.000	0.681		27	3200.000	0.864
	32.25		To develop micro plan at sub-centre level		156	100.000	0.156		156	100.000	0.156
	32.26		For consolidation of micro plans at block level		34	1117.650	0.380		34	1117.650	0.380

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				FY 2022-23				FY 2023-24				
				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)	
	32.27		Support for Quarterly State level review meetings of district officer (per participants : Rs. 2803/-)									
	32.28		Quarterly review meetings exclusive for RI at district level with Block MOs, CDPO, and other stake holders		7	13371.430	0.936		7	13371.430	0.936	
	32.29		Quarterly review meetings exclusive for RI at block level		156	1289.740	2.012		156	1289.740	2.012	
	32.30		Mobility support for supervision at State level (including SAANS supportive supervision)									
	32.31		Mobility Support for supervision for district level officers, Block & Sector Level Officers & LHV, BEE, H>E		1238	337.350	4.176		1473	337.350	4.969	
	175		Quality Management System for AEFI surveillance under Universal Immunisation Programme		7	11000.000	0.770					

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				FY 2022-23				FY 2023-24			
				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)
	39.3		Training of master trainers at State, district and block level Training of two nodal teachers per school								
RCH.5	40	Adolescent Health	Other Adolescent Health Components	0.000	0	0.000	0.000		0	0.000	0.000
RCH.5	41	Adolescent Health	State specific Initiatives and Innovations	0.000	72	0.019	1.368		129	0.023	3.000
	41.1		Incentivised innovative activity related to Child Marriage								
	41.2		IEC/BCC on Adolescent Health		72	0.019	1.368		129	0.023	3.000
Adolescent Health			Sub-Total	0.000	184	0.135	1.990		549	0.142	4.238
RCH.6	42	Family Planning	Sterilization - Female	0.000	2782	2032.398	49.450		2891	2038.690	52.828
	42.1		Female sterilization fixed day services		28	6.667	4.200		31	6.667	4.650
	42.2		Compensation for female sterilization		1620	36.258	44.680		1682	36.344	46.280
	42.3		Drop back scheme for sterilization clients		1134	1989.474	0.570		1177	1994.915	0.590

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				FY 2022-23				FY 2023-24			
				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)
RCH.6	43	Family Planning	Sterilization - Male	0.000	53	31.250	2.480		63	31.250	2.880
	43.1		Male Sterilization fixed day services		3	6.250	0.480		3	6.250	0.480
	43.2		Compensation for male sterilization/ NSV		50	25.000	2.000		60	25.000	2.400
	43.3		Training of medical officers on NSV								
	43.4		NSV kits								
RCH.6	44	Family Planning	IUCD Insertion (PPIUCD and PAIUCD)	0.000	10505	7060.001	22.125		11110	7062.620	23.965
	44.1		IUCD fixed day services		12	20.000	0.600		12	20.000	0.600
	44.2		Compensation for IUCD insertion at health facilities (including fixed day services at SHC and PHC)		1200	5000.000	0.240		1300	5000.000	0.260
	44.3		PPIUCD services: Compensation to beneficiary for PPIUCD insertion		3759	370.345	10.150		3834	370.435	10.350
	44.4		PAIUCD Services: Compensation to beneficiary per PAIUCD insertion		886	333.083	2.660		1063	333.229	3.190

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				FY 2022-23				FY 2023-24			
				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)
	44.5		ASHA PPIUCD incentive for accompanying the client for PPIUCD insertion (@ Rs. 150/ASHA/insertion)		3759	666.489	5.640		3834	666.783	5.750
	44.6		ASHA PAIUCD incentive for accompanying the client for PAIUCD insertion (@ Rs. 150/ASHA/insertion)		886	666.165	1.330		1063	668.553	1.590
	44.7		PPIUCD forceps								
	44.8		TOT (IUCD insertion training)								
	44.9		Training of Medical officers (IUCD insertion training)		1	1.835	0.545		1	1.835	0.545
	44.10		Training of Nurses (Staff Nurse/LHV/ANM) (IUCD insertion training)		2	2.083	0.960		3	1.79	1.68
	44.11		Reference manual for IUCD services								
	44.12		IUCD Cards								
	44.13		IUCD Register (service delivery and follow up register)								
RCH.6	45	Family Planning	ANTARA	0.000	10202	8.869	10.660		11002	#DIV/0!	11.460

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				FY 2022-23				FY 2023-24			
				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)
	45.1		Injectable contraceptive incentive for beneficiaries		5100	0.001	5.100		5500	1000.0	5.500
	45.2		ASHA incentive for accompanying the client for Injectable MPA (Antara Prog) administration (@Rs 100/dose/beneficiary)-		5100	0.001	5.100		5500	1000.0	5.500
	45.3		TOT (Injectable Contraceptive Trainings)							#DIV/0!	
	45.4		Training of Medical officers (Injectable Contraceptive Trainings)		1	3.817	0.262		1	3.817	0.262
	45.5		Training of Nurses (ANM/GNM/CHO) (Injectable Contraceptive Trainings)		1	5.051	0.198		1	5.051	0.198
	45.6		Reference manual for Injectable MPA services								
	45.7		MPA Cards								
	45.8		MPA register								
RCH.6	46	Family Planning	MPV (Mission Parivar Vikas)	0.00	9064		31.39		441931		51.04

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				FY 2022-23				FY 2023-24			
				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)
	46.1		ASHA Incentives under Saas Bahu Sammellan		819	998.780	0.820		1273	0.001	1.270
	46.2		ASHA Incentives under Nayi Pehl Kit		5935	999.158	5.940		5991	1000.167	5.990
	46.3		ASHA incentive for updation of EC survey before each MPV campaign		1308	185.007	7.070		1308	185.007	7.070
	46.4		Saas Bahu Sammelans		1001	0.015	15.015		1273	0.015	19.100
	46.5		Saarthi Vans		1	0.394	2.540		1	0.292	3.420
	46.5		IEC Van						431775		12.950
	46.6		Nayi Pehl Kit								
	46.7		Printing for Mission Parivar Vikas Campaign								
	46.8		Training of RMNCH+A/ for Frontline workers						310	250	1.24
RCH.6	47	Family Planning	Family Planning Indemnity Scheme	0.000	0	0.000	0.000		0	0.000	0.000
	47		Family Planning Indemnity Scheme								
RCH.6	48	Family Planning	FPLMIS	0.000	1	3.096	0.323		1	3.096	0.323
	48.1		FP-LMIS training								
	48.2		FP-LMIS Refresher training		1	3.096	0.323		1	3.096	0.323
RCH.6	49	Family Planning	World Population Day and Vasectomy fortnight	0.000	336	503.849	2.518		336	503.849	2.518

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				FY 2022-23				FY 2023-24			
				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)
	49.1		PM activities for World Population Day' celebration (Only mobility cost): funds earmarked for district level activities		6	50.000	0.120		6	50.000	0.120
	49.2		PM activities for Vasectomy Fortnight celebration (Only mobility cost): funds earmarked for district level activities		6	66.667	0.090		6	66.667	0.090
	49.3		PM activities for World Population Day' celebration (Only mobility cost): funds earmarked for block level activities		6	33.333	0.180		6	33.333	0.180
	49.4		PM activities for Vasectomy Fortnight celebration (Only mobility cost): funds earmarked for block level activities		6	33.333	0.180		6	33.333	0.180
	49.5		IEC & promotional activities for World Population Day celebration		155	156.581	0.990		155	156.581	0.990
	49.6		IEC & promotional activities for Vasectomy Fortnight celebration		157	163.934	0.958		157	163.934	0.958

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	24-Fund allocated to Lakhimpur							
				FY 2022-23				FY 2023-24			
				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)
RCH.6	50	Family Planning	Other Family Planning Components	0.00	4118		42.26		8498		45.65
	50.1		Other activities (demand generation, strengthening service delivery etc.) (State may budget for Installation of condom boxes)		47	200.000	0.235		47	200.000	0.235
	50.2		POL for Family Planning/ Others (including additional mobility support to surgeon's team if req)		144	200.000	0.720		144	200.000	0.720
	50.3		ASHA incentive under ESB scheme for promoting spacing of births		2370	88.764	26.700		5607	199.964	28.040
	50.4		ASHA Incentive under ESB scheme for promoting adoption of limiting method up to two children		1362	100.000	13.620		1414	100.000	14.140
	50.5		Any other Drugs & Supplies (Please specify)								
	50.6		Training for Post abortion Family Planning		1	5.556	0.180		1	5.556	0.180

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				FY 2022-23				FY 2023-24			
				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)
	50.7		Other Family Planning trainings (please specify) MPV Training		1	3.125	0.320				
	50.8		Integrated manual on RMNCAH+N Counselling								
	50.9		MEC Wheel								
	50.10		Contraceptive distribution register								
	50.11		FP QAC meetings (Minimum frequency of QAC meetings as per Supreme court mandate: State level - Biannual meeting; District level - Quarterly)		4	20.000	0.200		4	20.000	0.200
	50.12		FP review meetings (As per Hon'ble SC judgement)								
	50.13		Training of RMNCH+A/ FP Counsellors						2	2.15	0.9310
	50.14		Media Mix of Mid Media/ Mass Media		189	666.667	0.284		1279	0.001	1.208
	50.15		FP Equipments								
RCH.6	51	Family Planning	State specific Initiatives and Innovations								
Family Planning			Sub-Total	0.000	37061	9639.463	161.199		475832	#DIV/0!	190.667
RCH.7	52	Nutrition	Anaemia Mukt Bharat	0.000	5434	2870.000	15.418		5695	2870.000	17.772

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	24-Fund allocated to Lakhimpur							
				FY 2022-23				FY 2023-24			
				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)
	52.9		Albendazole tablets for PW								
	52.10		One Day Orientation of Frontline Workers(ASHA/ANM) and allied department workers(Teachers/AWW) on Anaemia Mukh Bharat		4101	70.000	2.870		4101	70.000	2.870
RCH.7	53	Nutrition	National Deworming Day	0.000	4789	271.531	7.551		4789	271.531	7.551
	53.1		Orientation on National Deworming Day		3480	70.531	2.450		3480	70.531	2.450
	53.2		Printing of IEC materials and reporting formats etc. for National Deworming Day		1	1.000	2.485		1	1.000	2.485
	53.3		Incentive for National Deworming Day for mobilising out of school children		1308	200.000	2.616		1308	200.000	2.616
	53.4		Albendazole Tablets for non-pregnant & non-lactating women in Reproductive Age (20-49 years)		0	0.000	0.000		0	0.000	0.000
	53.5		Albendazole Tablets for children (6-60months)		0	0.000	0.000		0	0.000	0.000
	53.6		Albendazole Tablets for children (5-10 yrs)		0	0.000	0.000		0	0.000	0.000

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				FY 2022-23				FY 2023-24			
				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)
	53.7		Albendazole Tablets under WIFS (10-19 yrs)		0	0.000	0.000		0	0.000	0.000
RCH.7	54	Nutrition	Nutritional Rehabilitation Centers (NRC)	0.000	47	151.000	4.569		47	150.000	4.120
	54.1		Operating Expenses for NRCs		1	1.000	4.500		1		4.050
	54.2		Incentive for referral of SAM cases to NRC and for follow up of discharge SAM children from NRCs		46	150.000	0.069		46	150.000	0.070
	54.3		Establishment of NRC		0	0.000	0.000		0	0.000	0.000
	54.4		Training on facility based management of Severe Acute Malnutrition (including refreshers)	0.000	0	0.000	0.000		0	0.000	0.000
RCH.7	55	Nutrition	Vitamin A Supplementation	0.000	2	0.000	0.051		2	0.000	0.051
	55.1		Vitamin A syrup	0.000	0	0.000	0.000		0	0.000	0.000
	55.2		Printing for Micronutrient Supplementation Programme		2		0.051		2		0.051
RCH.7	56	Nutrition	Mother's Absolute Affection (MAA)	0.000	1415	15857.540	12.751		1415	15857.540	12.751

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				FY 2022-23				FY 2023-24			
				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)
	56.1		4 days Trainings on IYCF for MOs, SNs, ANMs of all DPs and SCs (ToTs, 4 days IYCF Trainings & 1 day sensitization on MAA Programme		106	15756.540	8.351		106	15756.540	8.351
	56.2		Printing cost for MAA Programme		1	1.000	0.476		1	1.000	0.476
	56.3		ASHA incentive under MAA programme @ Rs 100 per ASHA for quarterly mother's meeting		1308	100.000	3.924		1308	100.000	3.924
RCH.7	57	Nutrition	Lactation Management Centers	0.000	0	0.000	0.000		0	0.000	0.000
	57		Establishment of LMC and LMU	0.000	0	0.000	0.000		0	0.000	0.000
RCH.7	58	Nutrition	Intensified Diarrhoea Control Fortnight	0.000	122674	3.000	2.737		123830	3.000	2.749
	58.1		Incentive for IDCF for prophylactic distribution of ORS to family with under-five children.		122672	1.000	1.227		123828	1.000	1.238
	58.2		Orientation/Planning/Launch on SAANS initiative at state or district(Pneumonia)/IDCF Orientation		1	1.000	0.830		1	1.000	0.830

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				FY 2022-23				FY 2023-24			
				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)
	58.3		Printing of IEC Materials and monitoring formats for IDCF		1	1.000	0.681		1	1.000	0.681
	58.4		ORS	0.000	0	0.000	0.000		0	0.000	0.000
	58.5		Zinc	0.000	0	0.000	0.000		0	0.000	0.000
RCH.7	59	Nutrition	Eat Right Campaign								
RCH.7	60	Nutrition	Other Nutrition Components	0.000	107	1.022	4.139		107	1.022	4.139
	60.1		HWC based Anaemia Screening & Treatment	0.000	0	0.000	0.000		0	0.000	0.000
	60.2		ASHA Incentive for mobilization of Beneficiaries for T3 camp	0.000	0	0.000	0.000		0	0.000	0.000
	60.3		Mass Awareness and Observance of National Deworming Day NDD		106	0.022	2.340		106	0.022	2.340
	60.4		Mass Awareness on Intensified Diarrhea Control Fortnight Campaign in all the Districts		1	1.000	1.799		1	1.000	1.799
RCH.7	61	Nutrition	State specific Initiatives and Innovations								
Nutrition			Sub-Total	0.000	134468	19154.093	47.215		135886	19153.093	49.132

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	24-Fund allocated to Lakhimpur							
				FY 2022-23				FY 2023-24			
				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)
RCH.8	62	National Iodine Deficiency Disorders Control Programme (NIDDCP)	Implementation of NIDDCP	0.000	1310	0.267	3.534		1310	0.277	3.544
	62.1		ASHA Incentive under NIDDCP	0.000	1308	0.003	3.270		1308	0.003	3.270
	62.2		Supply of salt testing kits								
	62.3		Goiter survey in 6 nos. of dsitricks								
	62.4		Management of IDD monitoing lab- by State IDD Cell	0.000	1	0.014	0.014		1	0.024	0.024
	62.5		Health Education & Publicity	0.000	1	0.250	0.250		1	0.250	0.250
National Iodine Deficiency			Sub-Total	0.000	1310	0.267	3.534		1310	0.277	3.544
NDCP.1	63	Integrated Disease Surveillance Programme (IDSP)	Implementation of IDSP	0.000	1809	9.547	15.533		1809	9.604	15.835
	63.1		One day sensitization for PRIs	0.000	0	0.000	0.000		0	0.000	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	24-Fund allocated to Lakhimpur							
				FY 2022-23				FY 2023-24			
				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)
	63.2		Non-recurring costs on account of equipment for District Public Health Labs requiring strengthening.	0.000	0	0.000	0.000		0	0.000	0.000
	63.3		Medical Officers one day training.	0.000	1	0.144	0.144		1	0.144	0.144
	63.4		Medical College Doctors one day training at Medical Colleges,	0.000	1	0.079	0.079		1	0.079	0.079
	63.5		Hospital Pharmacists/Nurses Training one day training,		1	0.128	0.128		1	0.128	0.128
	63.6		Lab. Technician Three days training,	0.000	1	0.630	0.630		1	0.630	0.630
	63.7		Data Managers two days training	0.000	0	0.000	0.000		0	0.000	0.000
	63.8		One day training for Data Entry Operator Under IDSP	0.000	0	0.000	0.000		0	0.000	0.000
	63.9		ASHA & MPWs, AWW & Community volunteers one day training,		1	0.068	0.068		1	0.068	0.068

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				FY 2022-23				FY 2023-24			
				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)
	63.10		One day training for Data entry and analysis for Block Health Team (including Block Programme Manager)	0.000	2	0.158	0.315		2	0.158	0.315
	63.11		Other(IDH)	0.000	0	0.000	0.000		0	0.000	0.000
	63.12		Recurring costs on account of Consumables, kits, communication, misc. expenses etc. at each district public health lab (applicable only for functional labs having requisite manpower)	0.000	1	2.000	2.000		1	2.000	2.000
	63.13		Referral Network of laboratories (Govt. Medical College labs) Reimbursement based payment for laboratory tests (to be calculated for already approved labs in previous PIPs of States for corresponding next years)		1	2.000	2.000		1	2.000	2.000

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				FY 2022-23				FY 2023-24			
				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)
	63.14		Expenses on account of consumables, operating expenses, office expenses, transport of samples, miscellaneous etc for MCHs.	0.000	1	1.000	1.000		1	1.000	1.000
	63.15		Costs on Account of newly formed districts	0.000	0	0.000	0.000		0	0.000	0.000
	63.16		Expenses on account of consumables, operating expenses, office expenses, transport of samples, miscellaneous etc. Including HR cost for One DEO (lumpsum @ Rs. 12500/- month) For IDH(Subsidery to Govt. Medical College)	0.000	0	0.000	0.000		0	0.000	0.000
	63.17		Printing activities under IDSP	0.000	1790	0.001	2.230		1790	0.001	2.347
	63.18		IDSP Review Meetings	0.000	2	0.050	0.100		2	0.105	0.105

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				FY 2022-23				FY 2023-24			
				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)
	63.19		MOBILITY SSU: Travel Cost, POL, etc. during outbreak investigations and field visits for monitoring programme activities at SSU on need basis	0.000	0	0.000	0.000		0	0.000	0.000
	63.20		MOBILITY DSUs Travel Cost, POL, etc. during outbreak investigations and field visits for monitoring programme activities at DSUs	0.000	6	0.050	3.600		6	0.053	3.780
	63.21		Office expenses on telephone, fax, Broadband Expenses & Other Miscellaneous Expenditures	0.000	1	3.240	3.240		1	3.240	3.240
	63.22		Office Expenses on Minor Repair/ replacement and AMC of IT Equipments/ Office Equipments supplied under IDSP	0.000	0	0.000	0.000		0	0.000	0.000
Integrated Disease			Sub-Total	0.000	1809	9.547	15.533		1809	9.604	15.835

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				FY 2022-23				FY 2023-24			
				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)
NDCP.2	64	National Vector Borne Disease Control Programme (NVBDP)	Malaria	0.000	79852	8.252	17.136		99852	6.802	16.286
	64.1		ASHA incentive for proposed blood slide collection		49832	0.000	7.475		49832	0.000	7.475
	64.2		ASHA incentive for administering treatment of positive Malaria cases		5	0.001	0.004		5	0.001	0.004
	64.3		Operational cost for Impregnation of Bed nets- for NE states		30000	0.000	0.900		50000	0.000	1.500
	64.4		Larvivorous Fish support								
	64.5		Community Health Volunteers(CHV's)								
	64.6		Maintenance of Hatcheries								
	64.7		Non-Health Equipment (NHP)- GFATM (Purchase)								
	64.8		Non-Health Equipment (NHP)- GFATM(Repair & Maintenance)		3	0.028	0.084		3	0.028	0.084

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				FY 2022-23				FY 2023-24			
				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)
	64.23		GFATM Project: Travel related cost		1	3.954	3.954		1	3.954	3.954
	64.24		Mobility support for Field activities for State MVCR Cell								
	64.25		Zonal Entomological unit								
	64.26		Travel related Cost (TRC) - GFATM		1	0.055	0.055		1	0.055	0.055
	64.27		Maintenance cost of vehicles		1	0.400	0.400		1	0.400	0.400
	64.28		Epidemic Preparedness & Response (Malaria)								
NDCP.2	65	National Vector Borne Disease Control Programme (NVBDP)	Kala Azar								
NDCP.2	66	National Vector Borne Disease Control Programme (NVBDP)	AES/JE	0.000	324	3.335	8.336		424	3.535	9.236

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				FY 2022-23				FY 2023-24			
				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)
	66.1		ASHA incentive for referral of AES/JE cases to the nearest CHC/DH/Medical College		12	0.003	0.036		12	0.003	0.036
	66.2		Acute Encephalitis Syndrome (AES)/ Japanese Encephalitis (JE): Operational costs for Malathion fogging		8	0.375	3.000		8	0.375	3.000
	66.3		Fogging Machine								
	66.4		Procurement of Insecticides Malathion (Breakup provided)		300	0.007	2.100		400	0.007	2.800
	66.5		JE IGM Test Kits								
	66.6		Capacity Building (AES/ JE)		2	0.250	0.500		2	0.250	0.500
	66.7		IEC/BCC specific to J.E. in endemic areas		1	1.500	1.500		1	1.500	1.500
	66.8		Monitoring and supervision (JE/ AE)		1	1.200	1.200		1	1.400	1.400
NDCP.2	67	National Vector Borne Disease Control Programme (NVBDP)	Dengue & Chikungunya	0.000	40	4.810	5.150		40	4.810	5.150

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				FY 2022-23				FY 2023-24			
				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)
67.1		ASHA incentive for Dengue/ Chikungunya		35	0.010	0.350		35	0.010	0.350	
67.2		Dengue & Chikungunya: Vector Control, environmental management & repair of fogging machine		1	1.200	1.200		1	1.200	1.200	
67.3		Dengue NS1 Antigen Kit									
67.4		Temephos /Bti- larvicide									
67.5		Test Kits (Dengue & Chikungunya IGM kits)									
67.6		Training / Workshop (Dengue and Chikungunya)		1	0.300	0.300		1	0.300	0.300	
67.7		Apex Referral Labs recurrent									
67.8		Sentinel Surveillance Hospital recurrent		1	1.000	1.000		1	1.000	1.000	
67.9		Elisa facility to Sentinel Survey Labs									
67.10		IEC/BCC for Social Mobilization (Dengue and Chikungunya)		1	1.100	1.100		1	1.100	1.100	
67.11		Monitoring/supervision and Rapid response (Dengue and Chikungunya)		1	1.200	1.200		1	1.200	1.200	

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				FY 2022-23				FY 2023-24			
				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)
NDCP.2	68	National Vector Borne Disease Control Programm e (NVBDCP)	Lymphatic Filariasis	0.000	0	0.000	0.000		0	0.000	0.000
	68.1		Lymphatic Filariasis: Morbidity Management								
	68.2		ICT Survey								
	68.3		Microfilaria Survey in Non- endemic dist.								
	68.4		Post MDA Surveillance:								
	68.5		Sub-national Disease Free Certification: Lymphatic Filariasis								
	68.6		Monitoring & Supervision (Lymphatic Filariasis)								
	68.7		Mass Drugs Administration (MDA)								
National Vector Borne Disease			Sub-Total	0.000	80216	16.397	30.622		100316	15.147	30.672
NDCP.3	69	National Leprosy Eradicatio n Programm e (NLEP)	Case detection and Management	0.000	934	0.776	1.924		884	0.781	22.583

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	24-Fund allocated to Lakhimpur							
				FY 2022-23				FY 2023-24			
				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)
	69.1		Active Case Detection & Regular Surveillance (ACD&RS).		2	0.443	0.886		2	0.448	0.895
	69.2		Prevention of Disability (PoD) Camp		1	0.120	0.120		1	0.120	0.120
	69.3		ASHA incentive for detection of Leprosy		15	0.003	0.038		15	0.003	0.038
	69.4		ASHA Incentive for PB (Treatment completion)		5	0.004	0.020		5	0.004	0.020
	69.5		ASHA Incentive for MB (Treatment completion)		10	0.006	0.060		10	0.006	0.060
	69.6		Partial Incentives to ASHA for Leprosy case suspects		600	0.001	0.300		600	0.001	0.300
	69.7		ASHA incentives for Training		300	0.000	0.300		250	0.000	0.250
	69.8		Drugs & Supplies for NLEP		1	0.200	0.200		1	0.200	0.200
	69.9		Leprosy Case Detection Campaign (LCDC)						1		20.700
NDCP.3	70	National Leprosy Eradication Programme (NLEP)	DPMR Services: Reconstructive surgeries	0.000	42	0.007	0.150		42	0.007	0.150

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	24-Fund allocated to Lakhimpur							
				FY 2022-23				FY 2023-24			
				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)
	72.6		Mobility support/Travel expenses at State Cell								
	72.7		Mobility support at District Cell		1	0.850	0.850		1	0.850	0.850
	72.8		Office operation, maintenance & Consumables – State Cell								
	72.9		Office operation, maintenance & Consumables – District Cell		1	0.500	0.500		1	0.500	0.500
	72.10		Office equipments maintenance - State								
National Leprosy Eradication			Sub-Total	0.000	987	2.795	4.686		937	2.895	26.083
NDCP.4	73	National Tuberculosis Elimination Programme (NTEP)	Drug Sensitive TB (DSTB)	0.000	106910	4.621	28.665		56859	4.465	28.267
	73.1		Treatment Supporter Honorarium	0.000	500	0.010	5.000		500	0.010	5.000
	73.2		Sample collection & transportaion		4500	0.000	1.125		4500	0.000	1.125
	73.3		Incentive for community volunteer undertaking ACF		100000	0.000	5.000		50000	0.000	5.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	24-Fund allocated to Lakhimpur								
				FY 2022-23				FY 2023-24				
				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)	
	73.4		STC Maintenance									
	73.5		SDS Maintenace									
	73.6		DTC Establishment									
	73.7		DTC Maintenance		1	0.500	0.500		1	0.500	0.500	
	73.8		DDS Maintenance		1	0.200	0.200		1	0.200	0.200	
	73.9		TU Maintance		6	0.200	1.200		6	0.200	1.200	
	73.10		DMC (Maintenance for 200) @ Rs 0.005 lakh		6	0.050	0.300		6	0.050	0.300	
	73.11		X-Ray facilities for 10 nos @ Rs 3 lakh									
	73.12		Procurement of equipment for DMC									
	73.13		Equipment for backpack X-Ray									
	73.14		AMC for Binocular microscope & LED FM		12	0.049	0.590		12	0.047	0.562	
	73.15		Procurment of 99 DOTS sleeve									
	73.16		Procurement of First line drugs		1	0.300	0.300		1	0.300	0.300	
	73.17		Drug Transportaion charges									
	73.18		Lab materials and consumables for DMCs		1800	0.002	4.280		1800	0.002	4.280	

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	24-Fund allocated to Lakhimpur							
				FY 2022-23				FY 2023-24			
				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)
	73.34		Research for medical colleges (Thesis for PG)								
	73.35		Supervision & Monitoring		4	0.600	2.400		4	0.600	2.400
	73.36		Vehicle Hiring & POL		6	0.600	3.600		6	0.600	3.600
	73.37		Office Operation (Miscellaneous)		10	0.200	2.000		10	0.200	2.000
NDCP.4	74	National Tuberculosis Elimination Programme (NTEP)	Nikshay Poshan Yojana	0.05	1420		43.00		1823	0.08	42.22
	74.1		NPY for DSTB patients	0.050	1400	0.030	42.000		1333	0.030	39.990
	74.2		NPY for DRTB patients		20	0.050	1.000		40	0.050	2.000
	74.3		Incentive to ASHA and CV for seeding of bank account information						450	0.001	0.225

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	24-Fund allocated to Lakhimpur							
				FY 2022-23				FY 2023-24			
				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)
NDCP.4	75	National Tuberculo sis Eliminatio n Programm e (NTEP)	PPP	0.000	555	0.015	2.775		575	0.015	2.875
	75.1		Private Provider Incentive		300	0.005	1.500		300	0.005	1.500
	75.2		Informant Incentive		150	0.005	0.750		150	0.005	0.750
	75.3		Public Private Mix (PP/NGO Support)								
	75.4		Public Private Support Agency (PPSA)								
	75.5		Multi Sectoral collaboration activities								
	75.6		Private Practitioner Incentive		105	0.005	0.525		125	0.005	0.625
NDCP.4	76	National Tuberculo sis Eliminatio n Programm e (NTEP)	Latent TB Infection (LTBI)	0.00	631		9.32		2203	0.03	44.95

FMR Code/ SL. No.		Programm e/ Theme	Activity/Sub-Activity	24-Fund allocated to Lakhimpur							
				FY 2022-23				FY 2023-24			
				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)
	77.15		Procurement of Sputum collection and transportaion of samples								
	77.16		Sample transportation (courier services)		350	0.003	0.875		350	0.003	0.875
	77.17		Referhser Training of STS at State level								
	77.18		Referhser Training of STLS at State level								
NDCP.4	78	National Tuberculosis Elimination Programme (NTEP)	TB Harega Desh Jeetega Campaign	0.000	7	0.623	2.990		7	0.613	2.930
	78.1		ACSM (State + District)		6	0.473	2.840		6	0.463	2.780
	78.2		Printing (ACSM State + District)		1	0.150	0.150		1	0.150	0.150
NDCP.4	79	National Tuberculosis Elimination Programme (NTEP)	State specific Initiatives and Innovations	0.000	0	0.000	0.000		0	0.000	0.000

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				FY 2022-23				FY 2023-24				
				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)	
	84.3		One Days Training course for Block Medical Officer and Sectoral Medical Officer	0.000	1	0.224	0.224			1	0.224	0.224
	84.4		One Days Training course for ANM & Pharmacist at District HQ	0.000	1	0.104	0.104			1	0.104	0.104
	84.5		IEC/BCC under NRCP :Animal awerness and DO's AND Don'ts in the event of animal bites	0.000	1	0.250	0.250			1	0.250	0.250
	84.6		printing of formats for monitoring and Surveillance under NRCP	0.000	1	0.250	0.250			1	0.250	0.250
	84.7		Monitoring and surveillance	0.000	1	0.150	0.150			1	0.150	0.150
National Rabies Control			Sub-Total	0.000	5	0.978	0.978			5	0.978	0.978
NDCP.7	85	Programme for Prevention and Control of Leptospirosis (PPCL)	Implementation of PPCL	0.000	9	0.565	0.864			7	0.488	0.655

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			FY 2022-23			FY 2023-24				
			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)
85.1		Training: 1. One Days Training course for DNO, District Epidemiologist, District Microbiologist, one Medical Officer, One Veterinary officer one Forest Officer of district conducted by State HQ for all 34 district. 2. One Days Training course for Block Medical Officer , Sectoral Medical Officer, Veterinary Officer & CHO at District for 15 district of Assam, 3. One day sensitization training of ANM and pharmacist for 15 districts of Assam.		2	0.132	0.264				

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				FY 2022-23				FY 2023-24			
				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)
85.2		Procurement of Drugs, Diagnostic Kits, supplies etc 1. Procurement of Drugs, Diagnostic Kits, supplies etc under national Programme for Prevention and control of Leptospirosis (Procurement of ELISA Kits) 2. Procurement of Drugs, Diagnostic Kits, supplies etc under national Programme for Prevention and control of Leptospirosis(Procurement of Rapid Kits)		3	0.083	0.250		3	0.083	0.250	
85.3		IEC under national Programme for Prevention and control of Leptospirosis.		1	0.200	0.200		1	0.250	0.250	

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				FY 2022-23				FY 2023-24			
				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)
	85.4		1.Review Meetings under national Programme for Prevention and control of Leptospirosis at State H.Q 2. Review Meetings under national Programme for Prevention and control of Leptospirosis at Districts		1	0.050	0.050		1	0.055	0.055
	85.5		Mobility Support under national Programme for Prevention and control of Leptospirosis for State and District		1	0.050	0.050		1	0.050	0.050
	85.6		Printing of Training booklets for Medical officer and CHO		1	0.050	0.050		1	0.050	0.050
Programme for Prevention			Sub-Total	0.000	9	0.565	0.864		7	0.488	0.655
NDCP.8	86	State specific Initiatives and Innovations	Implementation of State specific Initiatives and Innovations								
State specific Initiatives and			Sub-Total	0.000	0	0.000	0.000		0	0.000	0.000
NCD.1		National Program for Control of									

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				FY 2022-23				FY 2023-24			
				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)
NCD.1	87	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Cataract Surgeries through facilities	0.000	300	0.010	3.000		350	0.010	3.500
NCD.1	88	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Cataract Surgeries through NGOs	0.000	0	0.000	0.000		0	0.000	0.000

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				FY 2022-23				FY 2023-24					
				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)							
NCD.1	89	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Other Ophthalmic Interventions through facilities										
NCD.1	90	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Other Ophthalmic Interventions through NGOs	0.000	0	0.000	0.000		0	0.000	0.000		0.000
	90.1		Glucoma @ 2000/ per case	0.000	0	0.000	0.000		0	0.000	0.000		0.000
	90.2		Keratoplasty @ 7500/ per case	0.000	0	0.000	0.000		0	0.000	0.000		0.000
	90.3		Vitreoretinal Surgery @ 10000/ per case	0.000	0	0.000	0.000		0	0.000	0.000		0.000

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				FY 2022-23				FY 2023-24					
				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)		
NCD.1	91	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Mobile Ophthalmic Units										
NCD.1	92	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Collection of eye balls by eye banks and eye donation centres	0.000	0	0.000	0.000		0	0.000	0.000		0.000

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				FY 2022-23				FY 2023-24					
				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)							
NCD.1	93	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Free spectacles to school children	0.000	250	0.002	0.500						
NCD.1	94	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Free spectacles to Old Persons	0.000	450	0.002	0.900						

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				FY 2022-23				FY 2023-24			
				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)
	97.9		Awareness generation activities in the community, schools, workplaces with community involvement		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
	97.12		Operational expenses of the district centre : rent, telephone expenses, website etc.		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			Sub-Total	0.000	92	3.577	9.198		102	3.577	9.971
NCD.3	99	National Programme for Health Care for the Elderly (NPHCE)	Geriatric Care at DH	0.000	1	0.750	0.750		1	0.750	0.750
	99.1		Procurement of Furniture and Equipments	0.000	0	0.000	0.000		0	0.000	0.000

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				FY 2022-23				FY 2023-24			
				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)
	99.2		Procurement of Machinery and Equipment	0.000	0	0.000	0.000		0	0.000	0.000
	99.3		IPC, Group activities & Mass Media for NPHCE	0.000	0	0.000	0.000		0	0.000	0.000
	99.4		Celebration of days-i.e International Day for older persons	0.000	1	0.750	0.750		1	0.750	0.750
NCD.3	100	National Programme for Health Care for the Elderly (NPHCE)	Geriatric Care at CHC/SDH	0.000	0	0.000	0.000		0	0.000	0.000
	100.1		Procurement of Machinery and Equipment	0.000	0	0.000	0.000		0	0.000	0.000
	100.2		Drugs & supplies for Geriatric Patients								
	100.3		Moduler Training of Doctors and Staff Nurses on Geriatric	0.000	0	0.000	0.000		0	0.000	0.000
NCD.3	101	NPHCE	Geriatric Care at PHC/SHC								
NCD.3	102	NPHCE	Community Based Intervention								
NCD.3	103	NPHCE	State specific Initiatives and Innovations								
National Programme for			Sub-Total	0.000	1	0.750	0.750		1	0.750	0.750

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				FY 2022-23				FY 2023-24			
				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)
NCD.4	106	National Tobacco Control Programme (NTCP)	Tobacco Cessation	0.000	87	4.570	7.520		87	4.570	7.520
	106.1		Tobacco Cessation Centre (TCC): Weekly FGD with the tobacco users		48	0.010	0.480		48	0.010	0.480
	106.2		Non-recurring: Equipment for DTCC								
	106.3		Non-recurring: Equipment for TCC								
	106.4		Trainings under NTCP at District level		1	1.600	1.600		1	1.600	1.600
	106.5		Trainings under NTCP at State level								
	106.6		Baseline/Endline surveys/ Research studies (DTCC)								
	106.7		Baseline/Endline surveys/ Research studies (STCC)								
	106.8		IEC/BCC for NTCP		1	2.000	2.000		1	2.000	2.000
	106.9		Hiring of Operational Vehicle under NTCP		1	0.800	0.800		1	0.800	0.800
	106.10		Enforcement Squads		24	0.060	1.440		24	0.060	1.440

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				FY 2022-23				FY 2023-24			
				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)
NCD.5	108	National Programme for Prevention and Control of Diabetes, Cardiovascular Disease and Stroke (NPCDCS)	NCD Clinics at CHC/SDH	0.000	20	0.660	6.600		10	0.360	3.600
	108.1		Mobility, Miscellaneous & Contingencies etc.	0.000	10	0.360	3.600		10	0.360	3.600
	108.2		Drugs & supplies for CHC NCD Clinic	0.000	0	0.000	0.000		0	0.000	0.000
	108.3		Transport Referred Cases for CHC NCD Clinic:	0.000	10	0.300	3.000				
NCD.5	109	NPCDCS	Cardiac Care Unit (CCU/ICU) including STEMI	0.000	0	0.000	0.000		0	0.000	0.000
NCD.5	110	NPCDCS	Other NPCDCS Components	0.000	34	7.240	14.240		34	5.841	9.201
	110.1		Furniture, Furnishing, Renovation etc for State NCD Cell	0.000	0	0.000	0.000		0	0.000	0.000

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				FY 2022-23				FY 2023-24			
				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)
	110.2		Monitoring & Data Management - State NCD Cell	0.000	0	0.000	0.000		0	0.000	0.000
	110.3		Mobility Support, Field Visit - (TA, DA, POL) - State NCD Cell	0.000	0	0.000	0.000		0	0.000	0.000
	110.4		Operational Cost – (Expenses on account of Consumable, Office Expenses and Admin Expenses and Contingency etc.) - State NCD Cell	0.000	0	0.000	0.000		0	0.000	0.000
	110.5		Training under NPCDCS at State NCD Cell	0.000	0	0.000	0.000		0	0.000	0.000
	110.6		State NCD Cell - Printing activities for Universal Screening of NCDs	0.000	0	0.000	0.000		0	0.000	0.000
	110.7		IEC Activity for State NCD Cell on NPCDCS	0.000	0	0.000	0.000		0	0.000	0.000
	110.8		State Data Centre for hosting of NCD Data	0.000	0	0.000	0.000		0	0.000	0.000
	110.9		Renovation, Furnishing, Computer, Furniture & Office Equipments	0.000	0	0.000	0.000		0	0.000	0.000
	110.10		Monitoring & Data Management - District NCD Cell	0.000	1	2.000	2.000		1	2.000	2.000

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				FY 2022-23				FY 2023-24				
				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)	
	110.11		Mobility Support, Field Visit - (TA, DA, POL) - District NCD Cell	0.000	1	1.000	1.000			1	1.000	1.000
	110.12		Operational Cost – (Expenses on account of Consumable, Office Expenses and Admin Expenses and Contingency etc.) - District NCD Cell	0.000	1	1.000	1.000			1	1.000	1.000
	110.13		Training under NPCDCS at District NCD Cell	0.000	1	1.990	1.990			1	0.721	0.721
	110.14		IEC Activity for District NCD Cell on NPCDCS	0.000	1	1.000	1.000			1	1.000	1.000
	110.15		Mobility, Miscellaneous & Contingencies etc.	0.000	29	0.250	7.250			29	0.120	3.480
	110.16		Drugs & Supplies for PHC NCD Clinic (NPCDCS)	0.000	0	0.000	0.000			0	0.000	0.000
	110.17		Mobility, Miscellaneous & Contingencies etc.	0.000	0	0.000	0.000			0	0.000	0.000
	110.18		Supplies for Sub Centre Level (NPCDCS)	0.000	0	0.000	0.000			0	0.000	0.000

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				FY 2022-23				FY 2023-24			
				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)
NCD.5	111	NPCDCS	State specific Initiatives and Innovations								
National Programme for			Sub-Total	0.000	54	7.900	20.840		44	6.201	12.801
NCD.6	112	Pradhan Mantri National Dialysis Programm e (PMNDP)	Haemodialysis Services	0.000	0	0.000	0.000		0	0.000	0.000
	112.1		Drugs & Supplies for National Dialysis Programme	0.000	0	0.000	0.000		0	0.000	0.000
	112.2		IEC / BCC - National Dialysis Programme (Haemodialysis Services and Peritoneal Dialysis)	0.000	0	0.000	0.000		0	0.000	0.000
	112.3		Pradhan Mantri National Dialysis Programme - PPP	0.000	0	0.000	0.000		0	0.000	0.000
NCD.6	113	Pradhan Mantri National Dialysis Programm e (PMNDP)	Peritoneal Dialysis Services	0.000	0	0.000	0.000		0	0.000	0.000
Pradhan Mantri National			Sub-Total	0.000	0	0.000	0.000		0	0.000	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	24-Fund allocated to Lakhimpur							
				FY 2022-23				FY 2023-24			
				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)
NCD.7	114	National Program for Climate Change and Human Health (NPCCHH)	Implementation of NPCCHH	0.00	7		1.54		17		2.93
	114.1		Training of PRI Members representatives/Police personnels /NGO Personels and other stakeholders		2.00	0.25	0.50		2.00	0.25	0.50
	114.2		Training of medical officers, Health Workers and Programme Officers		1.00	0.30	0.30		1.00	0.25	0.25
	114.3		IEC on climate Secsitive dieeseases at Block,District and State level. Air pollution, heat ans climate sensitive diseases		1.00	0.40	0.40		1.00	0.40	0.40
	114.4		Printing Activities for NPCCHH		-	-	-		1.00	0.10	0.10
	114.5		Task force Meeting to draft health sector plan for Heat and Air Pollution		1.00	0.09	0.09		1.00	0.08	0.08

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	24-Fund allocated to Lakhimpur							
				FY 2022-23				FY 2023-24			
				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)
114.6		Sensitization workshop/ Meeting of the State Program Officers and District level Health Officers		2.00	0.13	0.25		-	-	-	
114.7		Logistics and Mobility support including POL for State Climate Change Change & Human Health Cell and District Climate Change & Human Health Cell (For regular Coordination with different stake holders, Monitoring and evaluation of NPCCHH activities.)		-	-	-		1.00	0.60	0.60	
114.8		Social Responsibility Conclave For Climate Change and Human Health. (To involve major Public & Pvt. Sector Enterprizes for Climate Change and Human Health under Company Social Responsibility Head.)		-	-	-		-	-	-	
114.9		Surveillance		-	-	-		-	-	-	

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	24-Fund allocated to Lakhimpur							
				FY 2022-23				FY 2023-24			
				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)
	114.10		Vulnerability Assessment of Climate and Disaster Resilient Health Facilities	-	-	-	-	-	-	-	-
	114.11		Early Warning, Alert and Response System (EWARS)	-	-	-	-	-	-	-	-
	114.12		Installation of Solar Panel and other equipment in one District Hospital @ Rs. 60000/-per KW X 250 KW per hospital	-	-	-	-	-	-	-	-
	114.13		Replacement of Conventional Bulb to LED in 330 health facilities of 33 districts of Assam @ 10000 per HFX 330HF	-	-	-	-	10.00	0.10	1.00	-
	114.14		Development of Model Climate & Disaster Resilient Health Facilities	-	-	-	-	-	-	-	-
National Program for Climate			Sub-Total	0.000	7	0.000	1.540	17	0.000	2.930	
NCD.8	115	National Oral health programme (NOHP)	Implementation at DH	0.000	4	0.854	1.708	4	0.940	1.880	

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	24-Fund allocated to Lakhimpur								
				FY 2022-23				FY 2023-24				
				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)	
NCD.8	118	National Oral health programme (NOHP)	State specific Initiatives and Innovations									
National Oral health			Sub-Total	0.000	4	0.854	1.708		4	0.940	1.880	
NCD.9	119	National Programme on palliative care (NPPC)	Implementation of NPPC	0.000	0	0.000	0.000		0	0.000	0.000	
	119.1		Miscellaneous Activity (Miscellaneous including Trave/POL/Stationery/Communications/ Drugs etc)	0.000	0	0.000	0.000		0	0.000	0.000	
	119.2		Training of PHC Medical Officers, Nurses, Paramedical Workers & Other Staffunder National Programme for Palliative Care (NPPC)	0.000	0	0.000	0.000		0	0.000	0.000	
National Programme on			Sub-Total	0.000	0	0.000	0.000		0	0.000	0.000	

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	24-Fund allocated to Lakhimpur							
				FY 2022-23				FY 2023-24			
				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)					
NCD.10	120	National Programme for Prevention and Control of Fluorosis (NPPCF)	Implementation of NPPCF	0.000	0	0.000	0.000		0	0.000	0.000

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				FY 2022-23				FY 2023-24			
				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)
	120.2		Recurring Grant-in-aid (For ongoing selected districts under NPPCF) Laboratory Diagnostic								
	120.3		Health Education & Publicity for National Programme for Fluorosis (State & District)								
	120.4		NPPCF Coordination Meeting (On-going Districts)								
	120.5		Travel costs under NPPCF								
National Programme for			Sub-Total	0.000	0	0.000	0.000	0	0.000	0.000	
NCD.11	121	National Programme for Prevention and Control of Deafness (NPPCD)	Screening of Deafness	0.000	0	0.000	0.000	0	0.000	0.000	
	121.1		Procurement of Equipment								
	121.2		Training at PHC Kit								
	121.3		Training at District Hospital								

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				FY 2022-23				FY 2023-24			
				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)
	127.3		Equipment for AB-HWCs								
	127.4		Provision of Free diagnostics at Ayushman Bharat Health & Wellness Centres (AB-H&WC)								
	127.5		Procurement of drugs for AB-H&WCs								
	127.6		Supplies for Ayushman Bharat Health & Wellness Centres (AB-H&WC)								
	127.7		Training of MO and Staff Nurse for H&WC								
	127.7(a)		Induction Training of New ASHA								
	127.8		Multi-skilling of ASHA for H&WC		1	1.504	1.504		1	1.289	1.289
	127.9		Multi-skilling of MPW for H&WC								
	127.10.		IEC activities for Health & Wellness centre (H&WC)		1	0.030	0.030		1	0.030	0.030
	127.11		Printing activities for H&WC								
HSS(U).1	128	Comprehensive Primary Healthcare (CPHC)	Wellness activities at HWCs- Urban	0.000	48	0.005	0.240		48	0.005	0.240
	128		Yoga Trainer fees for yoga sessions		48	0.005	0.240		48	0.005	0.240

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				FY 2022-23				FY 2023-24			
				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)
	136.4		Training for ULB members, DUHCs and Accountant Cum Sect. Staff		1	0.228	0.228		1	0.228	0.228
Comprehensive Primary			Sub-Total	0.000	127	0.804	10.119		127	0.804	10.119
HSS(U).3	137	Public Health Institutions as per IPHS norms	Urban PHCs	0.000	2	3.048	3.048		2	3.048	3.048
	137.1		Operational expenses of UPHCs		1	1.200	1.200		1	1.200	1.200
	137.2		Upgradation of existing facilities(UPHC)								
	137.3		Rent for UPHC		1	1.848	1.848		1	1.848	1.848
HSS(U).3	138	Public Health Institutions as per IPHS norms	Urban CHCs and Maternity Homes	0.000	0	0.000	0.000		0	0.000	0.000
	138		Others(Operational expenses of UCHCs)								
Public Health Institutions as			Sub-Total	0.000	2	3.048	3.048		2	3.048	3.048
HSS(U).4	139	Quality Assurance	Quality Assurance Implementation & Mera Aspataal	0.000	4	0.180	2.340		2	0.040	0.040

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				FY 2022-23				FY 2023-24			
				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)
HSS(U).5	145	HRH	Costs for HR Recruitment and Outsourcing								
HRH			Sub-Total	0.000	16	0.000	2.050		44	0.000	9.989
HSS(U).6	146	Technical Assistance	Planning and Program Management	0.000	2	1.400	1.400		2	1.400	1.400
	146.1		Mobility support for SPMU								
	146.2		Mobility support for DPMU		1	1.200	1.200		1	1.200	1.200
	146.3		Administrative expenses (including Review meetings, workshops, etc.) for SPMU								
	146.4		Administrative expenses (including Review meetings, workshops, etc.) for DPMU		1	0.200	0.200		1	0.200	0.200
Technical Assistance			Sub-Total	0.000	2	1.400	1.400		2	1.400	1.400
HSS(U).7	147	Access	PPP								
Access			Sub-Total	0.000	0	0.000	0.000		0	0.000	0.000
HSS(U).8	148	Innovation	State specific Programme Innovations and Interventions	0.000	0	0.000	0.000		0	0.000	0.000

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				FY 2022-23				FY 2023-24				
				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)	
	148.1		State Innovations and Interventions (Award to the best performing MAS, Convergence meeting etc)									
Innovation			Sub-Total	0.000	0	0.000	0.000		0	0.000	0.000	
HSS(U).9	149	Untied Grants	Untied Fund	0.000	12	1.050	1.550		12	1.050	1.550	
	149.1		Untied Fund to UPHCs in the Govt. building									
	149.2		Untied Fund to UPHCs in the Rented building		1	1.000	1.000		1	1.000	1.000	
	149.3		Untied Fund to UCHCs in the Govt. building									
	149.4		MAS untied fund		11	0.050	0.550		11	0.050	0.550	
Untied Grants			Sub-Total	0.000	12	1.050	1.550		12	1.050	1.550	
HSS(U) - Total of NUHM				0.00			24.80				30.90	
HSS.1	150	Comprehensive Primary Healthcare (CPHC)	Development and operations of Health & Wellness Centers - Rural	10.000	290	1.637	170.786		326	1.046	46.661	
	150.1		ASHA incentives for population-based screening	0.000	121	0.209	25.229		149	0.209	31.067	
	150.2		Infrastructure strengthening of SC to H&WC	0.000	0	0.000	0.000		0	0.000	0.000	

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				FY 2022-23				FY 2023-24			
				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)
	150.3		Infrastructure strengthening of PHC to H&WC	10.000	0	0.000	0.000		0	0.000	0.000
	150.4		IT Equipments - Tablets; software for H&WC and ANM/MPW, OPEX COST	0.000	0	0.000	0.000		163	0.033	5.379
	150.5		NCD Drugs for Health and Wellness Centres	0.000	0	0.000	0.000		0	0.000	0.000
	150.6		Lab strengthening for PHC - HWC (Procurement of Equipment for HWC)	0.000	0	0.000	0.000		0	0.000	0.000
	150.7		BSc Community Health/ Bridge Course for MLPs for CPHC	0.000	60	0.000	47.12		0	0.000	0.000
	150.8		Training and Capacity Building	0.000	107	0.909	97.923		13	0.784	10.195
	150.9		Printing for HWCs	0.000	0	0.000	0.000		0	0.000	0.000
	150.1		Eat Right India' at HWC	0.000	0	0.000	0.000		0	0.000	0.000
	150.11		NCD Tracking Bag	0.000	0	0.000	0.000		0	0.000	0.000
	150.12		AYUSHMAN BHARAT AUSHADHI POUCH	0.000	0	0.000	0.000		0	0.000	0.000
	150.13		HWC Ambassador	0.000	1	0.020	0.020		1	0.020	0.020
	150.14		Adoption of HWCs by Medical Colleges	0.000	1	0.500	0.500		0	0.000	0.000

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				FY 2022-23				FY 2023-24			
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					Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
HSS.1	151	Comprehensive Primary Healthcare (CPHC)	Health & Wellness Centers - Rural	0.000	121	0.120	14.520		121	0.072	8.712
	151.1		Yoga and Wellness activities	0.000	121	0.120	14.520		121	0.072	8.712
HSS.1	152	Comprehensive Primary Healthcare (CPHC)	Teleconsultation facilities at HWCs- Rural	0.000	1	1.167	1.167		1	1.174	1.174
	152		Telemedicine / Teleconsultation at HWC	0.000	1	1.167	1.167		1	1.174	1.174
HSS.1	153	Comprehensive Primary Healthcare (CPHC)	CHO Mentoring	0.000	0	0.000	0.000		0	0.000	0.000
	153		CHO Mentorship Programme	0.000	0	0.000	0.000		0	0.000	0.000
Comprehensive Primary			Sub-Total	10.000	412	2.924	186.473		448	2.291	56.546
HSS.2	154	Blood Services & Disorders	Screening for Blood Disorders	0.000	0	0.000	0.000		0	0.000	0.000
HSS.2	154		Screening for Blood Disorders	0.000	0	0.000	0.000		0	0.000	0.000
HSS.2	155		Support for Blood Transfusion	0.000	4463	0.007	29.010		4000	0.0065	26.000

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				FY 2022-23				FY 2023-24			
				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)
HSS.2	156	Blood Services & Disorders	Blood Bank/BCSU/BSU/Day Care Centre	0.000	1	0.100	0.100	0	0.000	0.000	
	156.1		Operational Cost for BSU(Blood Storage Centres)	0.000	1	0.100	0.100	0	0.000	0.000	
	156.2		Day care centre	0.000	0	0.000	0.000	0	0.000	0.000	
	156.3		Procurement of 5 KVA for BSUS	0.000	0	0.000	0.000	0	0.000	0.000	
	156.4		Procurement of Bio- medical and other equipments - Blood Bank/BSU								
	156.5		Procurement of Insulated Blood Bag Carrier	0.000	0	0.000	0.000	0	0.000	0.000	
HSS.2	157	Blood Services & Disorders	Blood collection and Transport Vans	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	157.1		Procurement of Mobile Blood Collection Transport Vans (BCTVs)	0.000	0	0.000	0.000	0	0.000	0.000	
	157.2		Operational costs and maintenance cost of BCTVs	0.000	0	0.000	0.000	0	0.000	0.000	

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				FY 2022-23				FY 2023-24			
				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)
HSS.2	158	Blood Services & Disorders	Other Blood Services & Disorders Components	0.000	6	0.025	0.600		6	0.100	0.600
	158.1		Support for Conducting Volunrary Blood Donation Camp	0.000	6	0.025	0.600		6	0.100	0.600
	158.2		Training on e-rakt kosh	0.000	0	0.000	0.000		0	0.000	0.000
	158.3		E-rakt Kosh- refer to strengthening of Blood services								
	158.4		Procurement of drugs for blood disorder	0.000	0	0.000	0.000		0	0.000	0.000
		Blood Services & Disorders	Sub-Total	0.000	4470	0.132	29.710		4006	0.107	26.600
HSS.3	159	Community Engagement	ASHA (including ASHA Certification and ASHA benefit package)	0.000	4228	6.835	428.353		4214	3.785	430.648
	159.1		ASHA Incentives for Routine Activities	0.000	1273	0.240	305.520		1273	0.240	305.520
	159.2		Induction Training of ASHA	0.000	30	0.057	1.703		27	0.057	1.533
	159.3		Moudle VI & VII Training for ASHA	0.000	90	0.037	4.541		81	0.037	3.028
	159.4		Refresher Training for ASHA	0.000	12	0.979	11.742		0	0.000	0.000

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				FY 2022-23				FY 2023-24					
				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)		
	159.5		Certification of ASHA by NIOS-Refresher Training of ASHAs(5+5=10 days) & Cost for 2 days External Evaluation & Awards	0.000	0	2.072	0.000						1.270
	159.6		Refresher Training of ASHA Supervisor	0.000	99	0.024	2.421			99	0.024	2.421	
	159.7		HBYC TRAINING State ToT & HBYC TRAINING to ANMs/MPWs/ ASHA Supervisors & ASHAs	0.000	0	1.445	0.000			10	1.445	14.450	
	159.8		Review Meetings	0.000	6	0.088	0.528			6	0.088	0.528	
	159.9		SUPERVISION COST BY ASHA SUPERVISORS	0.000	99	0.900	89.100			99	0.900	89.100	
	159.10.		ASHA & ASHA Supervisor Uniform	0.000	0	0.005	0.000			0	0.005	0.000	
	159.11		ASHA Convention	0.000	1308	0.005	6.320			1308	0.005	6.320	
	159.12		Social Security	0.000	1		4.043			1		4.043	
	159.13		One time retirement benefit	0.000	0	0.000	0.000			0	0.000	0.000	
	159.14		Replenishment of ASHA HBNC Kits	0.000	0	0.000	0.000			0	0.000	0.000	

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					Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
	159.15		Printing of ASHA Diary	0.000	0	0.002	0.000		0	0.002	0.000
	159.16		Printing of Moudles(ASHA)	0.000	1308	0.000	0.471		1308	0.000	0.471
	159.17		MOBILITY SUPPORT FOR DCM	0.000	2	0.983	1.965		2	0.983	1.965
HSS.3	160	Community Engagement	VHSNC								
HSS.3	161	Community Engagement	JAS	0.000	3	0.647	1.941		3	0.647	1.941
	161.1		JAS Training	0.000	3	0.647	1.941		3	0.647	1.941
HSS.3	162	Community Engagement	RKS								
HSS.3	163	Community Engagement	Other Community Engagements Components	0.00	0		0.00		0		0.00
	163.1		ASHA Mobile	0.000	0	0.000	0.000		0	0.000	0.000
	163.2		Award to VSHNC	0.000	0	0.000	0.000		0	0.000	0.000
	163.3		Award to ASHA	0.000	0	0.000	0.000		0	0.000	0.000
	163.3(a)		Incentive for ABHA ID generation								
	163.4		Anemia wristband to ASHA Supervisors / ASHAs	0.000	0	0.000	0.000		0	0.000	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	24-Fund allocated to Lakhimpur							
				FY 2022-23				FY 2023-24			
				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)
	175.16		District Quality Assurance Unit (operational cost)		1	0.024	0.291		1	0.024	0.291
	175.17		Comprehensive Grievance Redressal Mechanism		1	0.500	0.500				
HSS.6	176	Quality Assurance	Kayakalp	0.000	34	1.826	29.854		81	1.826	43.354
	176.1		Kayakalp Assessments		1		3.840		1		3.840
	176.2		Kayakalp Award		16		13.000		56		23.000
	176.3		BMW								
	176.4		Consumables and PPE								
	176.5		ETP								
	176.6		Kayakalp Traversing gaps.		14	0.500	7.000		21	0.500	10.500
	176.7		Contigencies								
	176.8		Honorarium for peer and ext assesment								
	176.9		House Keeping		1	0.426	5.113		1	0.426	5.113
	176.10		Kayakalp Training		1	0.500	0.500		1	0.500	0.500
	176.11		TOT on IMEP Training								
	176.12		IMEP Training for State and District Programme Manager		1	0.400	0.400		1	0.400	0.400
HSS.6	177	Quality Assurance	Swacch Swasth Sarvatra								
Quality Assurance			Sub-Total	0.000	74	5.511	47.587		124	4.794	59.223

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	24-Fund allocated to Lakhimpur								
				FY 2022-23				FY 2023-24				
				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)	
HSS.7	178	Other Initiatives to improve access	Comprehensive Grievance Redressal Mechanism									
HSS.7	179	Other Initiatives to improve access	PPP	0.000	9	10.000	97.209		9	10.000	91.770	
	179.1		Mission Smile									
	179.2		Boat Clinic		1		17.209		1		11.770	
	179.3		Charitable Hospital	0.000	0	0.000	0.000		0	0.000	0.000	
	179.4		PPP Tea garden Hospital	0.000	8	10.000	80.000		8	10.000	80.000	
HSS.7	180	Other Initiatives to improve access	Free Drugs Services Initiative	0.000	0	0.000	41.668		0	0.000	8.280	
	180.1		NHM Free Drugs Service				8.000				2.000	
	180.2		Supply chain logistic system for Drugs Warehouses				5.500				5.500	
	180.3		Contingency, House Rent, Civil Maintenance & Miscellaneous expenses in Warehouses.				28.168				0.780	

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	24-Fund allocated to Lakhimpur							
				FY 2022-23				FY 2023-24			
				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)
HSS.7	181	Other Initiatives to improve access	Free Diagnostics Services Initiative	0.000	29491	0.003	18.796		30966	0.003	19.736
	181.1		Free Pathological Services		26796	0.000	12.058		28136	0.000	12.661
	181.2		Free Radiological Service (Free USG to general patient other than PW)		2695	0.003	6.738		2830	0.003	7.074
HSS.7	182	Other Initiatives to improve access	Mobile Medical Units								
HSS.7	183	Other Initiatives to improve access	State specific Programme Interventions and Innovations	0.00	0.00		0.00		0.00		0.00
	183		Procurement of Equipment, furnitures etc for Public Health facilities								
Other Initiatives to improve			Sub-Total	0.000	29500	10.003	157.674		30975	10.003	119.786
HSS.8	184	Inventory management	Biomedical Equipment Management System and AERB		1	0.250	0.250				
Inventory management			Sub-Total	0.000	1	0.250	0.250		0	0.000	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	24-Fund allocated to Lakhimpur							
				FY 2022-23				FY 2023-24			
				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)
Enhancing HR			Sub-Total	0.000	0	0.000	0.000		0	0.000	0.000
HSS.11	193	Technical Assistance	SHSRC / ILC (Innovation & Learning Centre)								
HSS.11	194	Technical Assistance	Planning and Program Management		1		59.710		1		63.710
Technical Assistance			Sub-Total	0.000	1	0.000	59.710		1	0.000	63.710

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	24-Fund allocated to Lakhimpur							
				FY 2022-23				FY 2023-24			
				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)
HSS.12	195	IT interventions and systems	Health Management Information System (HMIS)	0.000	96539	1.722	20.904		96539	1.298	27.417
	195.1		Training cum review meeting for HMIS & MCTS at State Level	0.000	0	0.000	0.000		0	0.000	0.000
	195.2		Training cum review meeting for HMIS & MCTS at District Level	0.000	4	0.750	3.000		4	0.750	3.150
	195.3		Training cum review meeting for HMIS & MCTS at Block Level	0.000	72	0.050	3.600		72	0.050	3.780
	195.4		Printing of HMIS Formats	0.000	94968	0.000	0.950		94968	0.000	0.997
	195.5		Printing of RCH Registers	0.000	0	0.000	0.000		0	0.000	0.000
	195.6		Any Other (Printing of Instruction Manuals of RCH Register version 2.0)	0.000	0	0.000	0.000		0	0.000	0.000
	195.7		Mobility support for HMIS and MCTS	0.000	120	0.012	1.440		120	0.012	1.440

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	24-Fund allocated to Lakhimpur							
				FY 2022-23				FY 2023-24			
				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)
	195.8		Internet connectivity through LAN/ Data Card	0.000	40	0.045	1.800		40	0.045	1.800
	195.9		Operational cost for AMC for Desktop Computer, Laptop Computer, Printer, UPS etc	0.000	26	0.005	0.130		26	0.005	0.130
	195.10		Mobile reimbursement and incentives: For ASHA and Urban ASHA	0.000	1308		9.124		1308	0.012	15.696
	195.11		Procurement of Computer/ Printer/ UPS/ Laptop	0.000	0	0.000	0.000		0	0.000	0.000
	195.12		Implementation of Hospital Management System	0.000	1	0.860	0.860		1	0.424	0.424
	195.13		Operational Cost for Server of NHM, Internet Connectivity at Server, Security Audit of Swasthya Sewa Dapon, etc	0.000	0	0.000	0.000		0	0.000	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	24-Fund allocated to Lakhimpur							
				FY 2022-23				FY 2023-24			
				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)					
	198.2		Targeting naturally occurring gathering of people/Health Mela		12	0.400	4.800		109	0.040	4.314
	198.3		Innovative IEC/BCC Strategies including mobile based solutions, social media and engagement of youth		1		0.900		50	0.019	0.940
	198.4		State level IEC campaigns/Other IEC campaigns						30	0.050	1.500
	198.5		Third Party Evaluation by RRC-NE								
Innovation			Sub-Total	0.000	13	0.400	5.700		189	0.108	6.754
HSS.14	199	Untied Grants	Untied Fund		1369		200.06		1369		203.90

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	24-Fund allocated to Lakhimpur							
				FY 2022-23				FY 2023-24			
				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)					
HSS.14	199		Untied Grant of Health Institutions including VHSNC		1369		200.062		1369		203.900
Untied Grants			Sub-Total	0.000	1369	0.000	200.062		1369	0.000	203.900
HSS.15	200	Programme for Snake Bite Prevention and Control (SBPC)	Implementation of SBPC								
	200.1		Trainings						1.000	0	0.196

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	24-Fund allocated to Lakhimpur							
				FY 2022-23				FY 2023-24			
				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)
	200.2		Mobility: Travel Cost, POL etc						1.000	0	0.100
	200.3		Review Meetings/Sensitization Workshop/ Office expenses etc						1.000	0	0.300
				0.00			0.00				0.60
GRAND TOTAL :				10.05			2587.15				2627.94

DISTRICT ROP, FY 2022-23 & 2023-24

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	25-Fund allocated to Majuli							
				FY 2022-23				FY 2023-24			
				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)
RCH.1	1	Maternal Health	Village Health & Nutrition Day (VHND)	0.000	979	0.000	0.245		1061	0.000	0.265
	1		Monthly village health and nutrition days (transportation of thermoflask containing the HIV kits along with vaccine's)	0.000	979	0.000	0.245		1061	0.000	0.265
RCH.1	2	Maternal Health	Pregnancy Registration and Ante-Natal Checkups	0.000	0	0.000	0.000		367	0.000	0.070
	2.1		Printing of MCP cards, Safe motherhood booklets etc	0.000	0	0.000	0.000		0	0.000	0.000
	2.2		Printing of HRPW register	0.000	0	0.000	0.000		367	0.000	0.070
	2.3		Printing of HRPW management reporting format	0.000	0	0.000	0.000		0	0.000	0.000
RCH.1	3	Maternal Health	Janani Suraksha Yojana (JSY)	0.000	3418	1.025	36.145		3465	1.035	35.680
	3.1		JSY Benefits (Home deliveries)	0.000	1	0.005	0.005		1	0.005	0.010

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	25-Fund allocated to Majuli							
				FY 2022-23				FY 2023-24			
				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)
	3.2		JSY Benefits (Rural deliveries)	0.000	1713	0.014	23.980		1730	0.014	24.200
	3.3		JSY Benefits (Urban deliveries)	0.000	0	0.000	0.000		0	0.000	0.000
	3.4		JSY Benefits (C-section deliveries)	0.000	30	0.040	1.200		3	0.040	0.120
	3.5		JSY incentive to ASHA	0.000	1673	0.006	10.000		1730	0.006	10.380
	3.6		JSY Administrative Expenses	0.000	1	0.960	0.960		1	0.970	0.970
RCH.1	4	Maternal Health	Janani Shishu Suraksha Karyakram (JSSK) (excluding transport)	0.000	7452	0.024	17.450		7434	0.024	17.160
	4.1		Diet services for JSSK beneficiaries (3days for Nomal delivery and 7 days for Caesarean)	0.000	1903	0.004	5.800		1922	0.004	5.900
	4.2		Blood transfusion for JSSK beneficiary	0.000	111	0.007	0.650		20	0.0065	0.130
	4.3		Other JSSK drugs and consumables	0.000	1903	0.010	3.150		1922	0.010	3.190

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	25-Fund allocated to Majuli							
				FY 2022-23				FY 2023-24			
				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)
	4.4		Free diagnostics for pregnant women under JSSK	0.000	3535	0.004	7.850		3570	0.004	7.940
RCH.1	5	Maternal Health	Janani Shishu Suraksha Karyakram (JSSK) - transport	0.000	707	0.007	4.900		891	0.007	6.237
	5.1		Free referral transport - JSSK for pregnant women	0.000	707	0.007	4.900		891	0.007	6.237
RCH.1	6	Maternal Health	Pradhan Mantri Surakshit Matritva Abhiyan (PMSMA)	0.000	1	2.999	0.720		1	3.094	0.738
	6.1		PMSMA activities at State/District level	0.000	1	2.999	0.720		1	3.094	0.738
RCH.1	7	Maternal Health	Surakshit Matritva Aashwasan (SUMAN)	0.000	3	0.060	0.070		3	0.060	0.070
	7.1		Printing of SUMAN Guideline	0.000	0	0.000	0.000		0	0.000	0.000
	7.2		District level review meeting (monthly)	0.000	0	0.000	0.000		0	0.000	0.000
	7.3		Block level review meeting	0.000	2	0.010	0.020		2	0.010	0.020
	7.4		Other SUMAN activities/ SUMAN Champion	0.000	1	0.050	0.050		1	0.050	0.050

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	25-Fund allocated to Majuli							
				FY 2022-23				FY 2023-24			
				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)
RCH.1	8	Maternal Health	Midwifery	0.000	0	0.000	0.000		0	0.000	0.000
	8.1		Strengthening of existing training institutions /Nursing school	0.000	0	0.000	0.000		0	0.000	0.000
	8.2		Travel & training cost of Midwifery educators-From State to National Institute	0.000	0	0.000	0.000		0	0.000	0.000
	8.3		Training of Nurse practitioners in midwives	0.000	0	0.000	0.000		0	0.000	0.000
RCH.1	9	Maternal Health	Maternal Death Review	0.000	4	0.202	0.206		4	0.202	0.207
	9.1		Maternal Death Review (both in institutions and community)	0.000	1	0.200	0.200		1	0.200	0.200
	9.2		Incentive to the Primary informer of Maternal Deaths (ASHA Incentive)	0.000	3	0.002	0.006		3	0.002	0.007
	9.3		Printing of MDSR formats	0.000	0	0.000	0.000		0	0.000	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	25-Fund allocated to Majuli							
				FY 2022-23				FY 2023-24			
				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)
RCH.1	10	Maternal Health	Comprehensive Abortion Care	0.000	352	0.145	0.673		370	0.145	0.693
	10.1		ASHA incentive for CAC service.	0.000	350	0.002	0.530		368	0.002	0.550
	10.2		Procurement of MVA equipments (Double valve MVA Syringe) for Mos providing CAC services	0.000	0	0.000	0.000		0	0.000	0.000
	10.3		Drugs for safe abortion (MMA)	0.000	0	0.000	0.000		0	0.000	0.000
	10.4		Pelvic model for Hands on training on CAC	0.000	0	0.000	0.000		0	0.000	0.000
	10.5		ToT on safe abortion services	0.000	0	0.000	0.000		0	0.000	0.000
	10.6		Training of Medical Officers in safe abortion	0.000	0	0.000	0.000		0	0.000	0.000
	10.7		Training of Medical officers on Medical Method of Abortion (New)	0.000	0	0.000	0.000		0	0.000	0.000
	10.8		State level review on CAC	0.000	0	0.000	0.000		0	0.000	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	25-Fund allocated to Majuli							
				FY 2022-23				FY 2023-24			
				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)
	10.9		District Level review on CAC	0.000	1	0.072	0.072		1	0.072	0.072
	10.1		CAC District level Committee Meeting	0.000	1	0.071	0.071		1	0.071	0.071
	10.11		Budget proposed for printing of consent form , RMP opinion, Admission register and Evacuation Register , Form D as per MTP Act	0.000	0	0.000	0.000		0	0.000	0.000
	10.12		Printing of CAC Provider's Training Manual	0.000	0	0.000	0.000		0	0.000	0.000
	10.13		Printing of CAC Nursing Training Manual	0.000	0	0.000	0.000		0	0.000	0.000
	10.14		Printing of MMA Provider Manual	0.000	0	0.000	0.000		0	0.000	0.000
	10.15		Printing of MTP Act booklet as per ammendment 2021	0.000	0	0.000	0.000		0	0.000	0.000
	10.16		Printing of ASHA Handbook for Abortion	0.000	0	0.000	0.000		0	0.000	0.000
	10.17		Budget for Strengthening of CAC service site_Kamrup Metro and Hojai	0.000	0	0.000	0.000		0	0.000	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	25-Fund allocated to Majuli							
				FY 2022-23				FY 2023-24			
				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)
	10.18		Operational cost for existing Model CAC Centre, AMCH, Dibrugarh	0.000	0	0.000	0.000		0	0.000	0.000
RCH.1	11	Maternal Health	MCH Wings	0.000	0	0.000	0.000		0	0.000	0.000
	11		MCH Wings at Tamulpur Dist								
RCH.1	12	Maternal Health	FRUs	0.000	0	0.000	0.000		0	0.000	0.000
	12		FRUs establishment - Equipment/ Infrastructure								
RCH.1	13	Maternal Health	HDU/ICU - Maternal Health	0.000	0	0.000	0.000		0	0.000	0.000
	13		Equipemnts for obstetric ICUs/HDUs (as per operational guidelines of ICUs and HDUs, 2017)	0.000	0	0.000	0.000		0	0.000	0.000
RCH.1	14	Maternal Health	Labour Rooms (LDR + NBCCs)	0.000	0	0.000	0.000		0	0.000	0.000
	14.1		Printing of Labour room registers and bed head tickets	0.000	0	0.000	0.000		0	0.000	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	25-Fund allocated to Majuli							
				FY 2022-23				FY 2023-24			
				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)
	14.2		Procurement of required to convert Health Institutions (SCs) to delivery points	0.000	0	0.000	0.000		0	0.000	0.000
RCH.1	15	Maternal Health	LaQshya	0.000	3	0.020	0.060		3	0.020	0.060
	15.1		LaQshya related activities	0.000	3	0.020	0.060		3	0.020	0.060
	15.2		Procurement under LaQshya	0.000	0	0.000	0.000		0	0.000	0.000
RCH.1	16	Maternal Health	Implementation of RCH Portal/ANMOL/MCTS	0.00	0.00	0.00	0.00		81.00	0.02	1.94
	16.1		Implementation of ANMOL	0.000	0	0.000	0.000		81	0.024	1.944
	16.2		Call Centre (Capex/ Opex)	0.000	0	0.000	0.000		0	0.000	0.000
RCH.1	17	Maternal Health	Other MH Components	0.000	2595		11.830		2896		15.221
	17.1		Community based distribution of Misoprostol	0.000	0	0.000	0.000		0	0.000	0.000
	17.2		ASHA incentive for full ANC	0.000	2364	0.002	3.550		2412	0.002	3.620

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	25-Fund allocated to Majuli							
				FY 2022-23				FY 2023-24			
				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)
	17.3		ASHA incentive for ensuring Institutional Delivery of identified HRPW	0.000	223	0.001	0.200		225	0.001	0.225
	17.4		IFA tablets for pregnant and lactating mothers								
	17.5		Calcium Tablets	0.000	0	0.000	0.000		0	0.000	0.000
	17.6		Albendazole Tablets								
	17.7		Procurement of Iron Sucrose and syringe and scalp vein set								
	17.8		Procurement of dual kit for HIV and syphilis	0.000	0	0.000	0.000		0	0.000	0.000
	17.9		Procurement of digital invasive hemoglobinometer								
	17.10		RTI/STI drugs and consumables								
	17.11		RPR kits	0.000	0	0.000	0.000		0	0.000	0.000
	17.12		Purchasing of refrigerator								
	17.13		Procurement of safe delivery kit	0.000	0	0.000	0.000		0	0.000	0.000

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				FY 2022-23				FY 2023-24			
				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)
17.14		Procurement of articles for nursing school and college	0.000	0	0.000	0.000		0	0.000	0.000	
17.15		Incentive/Awards etc to SN, ANMs etc (including group /team based incentives at sub centre/PHC for primary care)	0.000	0	0.000	0.000		0	0.000	0.000	
17.16		ToT for SBA	0.000	0	0.000	0.000		0	0.000	0.000	
17.17		Training of staff nurses/ ANMs / LHVs in SBA	0.000	3	1.511	4.534		5	1.429	7.145	
17.18		ToT for RTI/STI training	0.000	0	0.000	0.000		0	0.000	0.000	
17.19		Training of ANMs /staff nurses in RTI/STI	0.000	1	0.242	0.242		1	0.242	0.242	
17.20		Training of Medical officers in RTI/STI	0.000	1	0.308	0.306		1	0.308	0.306	
17.21		BEmoC training for MOs/LMOs	0.000	0	0.000	0.000		0	0.000	0.000	
17.22		DAKSHATA training	0.000	2	0.740	1.481		2	0.740	1.481	
17.23		Skill Lab Training	0.000	0	0.000	0.000		0	0.000	0.000	
17.24		Other Maternal health trainings									
17.25		Setting up of Skill lab	0.000	0	0.000	0.000		0	0.000	0.000	

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				FY 2022-23				FY 2023-24			
				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)
	17.26		Onsite monitoring at delivery points/ nursing institution/ nursing school	0.000	0	0.000	0.000		0	0.000	0.000
	17.27		Training of ANMs, Staff Nurses, AWW, AWS	0.000	0	0.000	0.000		0	0.000	0.000
	17.28		IEC Activities Under MH	0.000	1	0.049	1.517		196	0.006	1.110
	17.29		ASHA Incentive for High Risk Post Natal Mother						53	0.0025	0.133
	17.30		Operation cost of Birth Waiting Home						1	0.960	0.960
RCH.1	18	Maternal Health	State specific Initiatives and Innovations	0.000	0	0.000	0.000		45	0.000	0.280
	18.1		Procurement of Uterine Ballon tamponde	0.000	0	0.000	0.000		0	0.000	0.000
	18.2		Tribal RCH (Outreach Activities)	0.000	0	0.000	0.000		0	0.000	0.000
	18.3		Birth Waiting Home	0.000	0	0.000	0.000		0	0.000	0.000
	18.4		Matrighar	0.000	0	0.000	0.000		0	0.000	0.000
	18.5		Project Subhagaya (Pilot Project at Bongaigain District)	0.000	0	0.000	0.000		0	0.000	0.000
	18.6		"Project Aavaran" - special ANC drive	0.000	0	0.000	0.000		45	0.000	0.280
MATERNAL HEALTH			Sub-Total	0.00	15514.00	4.48	72.30		16620.50	4.61	78.63
RCH.2	19	PC & PNDT Act	PC & PNDT Act	0.000	7	0.623	0.635		7	0.623	0.635

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				FY 2022-23				FY 2023-24			
				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)
	19.5		Creating awareness on declining sex ratio issue (PNDT) i.Flex Banner ii. Posters iii. Leaflets iv. PC & PNDT Act books v. H Form Register vi, MTP Act book vii. News Paper Advertisement viii. T.V. Zingle								
	19.6		Any other IEC/BCC activities (Observation of Girl Child Day) (State level+ District level)	0.000	1	0.500	0.500		1	0.500	0.500
RCH.2	20	PC & PNDT Act	Gender Based Violence & Medico Legal Care For Survivors Victims of Sexual Violence	0.000	0	0.000	0.000		0	0.000	0.000
	20		Awareness Campaign								
PC & PNDT Act			Sub-Total	0.000	7	0.623	0.635		7	0.623	0.635
RCH.3	21	Child Health	Rashtriya Bal Swasthya Karyakram (RBSK)	0.000	11	4.314	8.729		9	4.030	8.160
	21.1		Mobility support for RBSK Mobile health team		2	3.960	7.920		2	3.960	7.920

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				FY 2022-23				FY 2023-24			
				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)
	24.26		Printing of Protocols and IEC for MusQan								
	24.27		SNCU Data Management Excluding HR (NICU data management and Printing cost of Online forms). Shifted from 24.23		1	0.240	0.240		1	0.240	0.240
	24.28		Incentive based data managemnt of NBSUs. Shifted from 24.23		1	0.040	0.040		1	0.192	0.192
	24.29		State SNCU Performance review workshop twice a year. As per the Pre-NPCC discussion this proposal has been shifted from 30.1								
	24.30		Regional Review Meetings Child Health. Shifted from 24.23								
RCH.3	25	Child Health	Child Death Review	0.000	2	0.878	0.878		2	0.879	0.879
	25.1		Child Death Review Training		1	0.273	0.273		1	0.273	0.273
	25.2		Child Death Reveiw		1	0.605	0.605		1	0.606	0.606

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				FY 2022-23				FY 2023-24				
				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)	
	25.3		Printing of Child Death Review formats									
RCH.3	26	Child Health	SAANS	0.000	1	0.180	0.180		11	1.351	4.294	
	26.1		Handheld Pulse Oximeter and nebulizer under SAANS						1	0.300	0.300	
	26.2		Development/translation and duplication of training materials									
	26.3		Orientation/Planning Meeting/Launch on SAANS initiative at State or District (Pneumonia)/IDCF orientation						1	0.450	0.450	
	26.4		State/District ToT of SAANS, Skill stations Under SAANS						8	0.421	3.364	
	26.5		Monitoring , evaluation for SAANS Initiative									
	26.6		Observation of SAANS awareness among the community.		1	0.180	0.180		1	0.180	0.180	
RCH.3	27	Child Health	Paediatric Care	0.000	1	1.000	1.000		2	4.949	4.949	

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				FY 2022-23				FY 2023-24			
				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)
	27.8		Operational Cost For Pediatric Centre of Excellences (CoE): For HUB and Spoke								
RCH.3	28	Child Health	Janani Shishu Suraksha Karyakram (JSSK) (excluding transport)	0.000	1	0.660	0.660		1	1.100	1.100
	28.1		Free Drugs and Consumables to all infants under JSSK. Free Diagnostics for Sick INFANTS under JSSK (Added with 28.2)		1	0.660	0.660		1	1.100	1.100
	28.2		Free Diagnostics for Sick INFANTS under JSSK (Merge with 28.1)								
RCH.3	29	Child Health	Janani Shishu Suraksha Karyakram (JSSK) - transport	0.000	30	0.010	0.300		1	0.500	0.500
	29.1		JSSK referral Transport (to and fro) for Sick Infant up to One year of age.		30	0.010	0.300				

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				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)
	29.2		State specific Initiatives and Innovations: Financial assistance to mothers of SNCU discharged babies. As per NPCC Discussion this budget has been shifted from 31.1						1	0.500	0.500
RCH.3	30	Child Health	Other Child Health Components	0.000	0	0.000	0.000		196	0.002	0.699
	30.1		Review/ orientation meetings for child health programmes. As per NPCC discussion the activities has been shifted to 23.8, 24.29 and 24.30								
	30.2		Media mix of Mid Media/ Mass Media & Installation of Hoardings across the State at strategic locations with high visibility on key government schemes and initiatives.						196	0.002	0.699
RCH.3	31	Child Health	State specific Initiatives and Innovations	0.000	0	0.000	0.000		0	0.000	0.000

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				FY 2022-23				FY 2023-24			
				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)
	31.1		State specific Initiatives and Innovations: Financial assistance to mothers of SNCU discharged babies. As per NPCC Discussion this budget has been shifted to 29.2								
	31.2		Strengthening the Comprehensive Snake Bite Management Centre at Community Health Centre, Demow, Sivasagar, Assam								
RCH.3	31	Child Health	State specific Initiatives and Innovations	0.000	0	0.000	0.000		0	0.000	0.000
	31.1		360 degree campaign on RBSK Programme								
	31.2		Branding of District Early Intervention Centres(DEIC)								
CHILD HEALTH			Sub-Total	0.000	1997	17.733	28.140		2309	25.465	39.156
RCH.4	32	Immunization	Immunization including Mission Indradhanush	0.000	14163	#####	40.359		14223	#####	36.094

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				FY 2022-23				FY 2023-24				
				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)	
	32.1		Consumables for computer including provision for internet access for strengthening RI		12	3000.000	0.360			12	3000.000	0.360
	32.2		Teeka Express Operational Cost (Vehicle Hiring for DIO @ Rs.18,000/- per month)		12	18000.000	2.160			12	18000.000	2.160
	32.3		JE Campaign Operational Cost									
	32.4		Td Campaign- Td10 & Td16									
	32.5		Focus on slum & underserved areas in urban areas/alternative vaccinator for slums (only where regular ANM under NUHM not engaged)		18	450.000	0.081			18	450.000	0.081
	32.6		Mobility support for mobile health team/ TA/DA to vaccinators for coverage in vacant sub-centres (per day Mobility : 1200/-, Vaccinator: 450/-, Driver: 400/-)		12	12000.000	1.440			12	12600.000	1.512

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				FY 2022-23				FY 2023-24			
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					Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
	32.14		Any other Supply (please specify) Mask, Sanitizer, Marker Pen, Magnifying glass								
	32.15		Training under Immunisation		6	85091.050	5.080		6	86750.960	5.179
	32.16		Any other (please specify) Bridge Training		11	16000.000	1.717		7	16000.000	1.080
	32.17		IEC activities for Immunization		174	500.000	0.871		158	500.000	0.790
	32.18		Any other IEC/BCC activities (please specify)								
	32.19		Printing and dissemination of Immunization cards, tally sheets, monitoring forms etc.		4681	10.690	0.500		4725	10.870	0.514
	32.20		Alternative vaccine delivery in hard to reach areas		423	322.930	1.366		423	322.930	1.366
	32.21		AVD in very hard to reach areas esp. notified by States/districts / normal area		876	90.000	0.788		876	90.000	0.788

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				FY 2022-23				FY 2023-24				
				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)	
	32.22		Alternative Vaccine Delivery in other areas									
	32.23		POL for vaccine delivery from State to 5 RVS, RVS to 34 district and from district to 802 PHC/CHCs and Hiring Insulated Vacc. Delivery Van: 13 units		22	16136.670	3.486			22	19470.000	4.206
	32.24		Cold chain maintenance Dist Level: 33.88 @ Rs.4018 RVS : 1.44 @ 171 State Hq.: 28. 608 @ 3398		10	3144.000	0.314			10	4560.000	0.456
	32.25		To develop micro plan at sub-centre level		34	100.000	0.034			34	100.000	0.034
	32.26		For consolidation of micro plans at block level		12	1333.330	0.160			12	1333.330	0.160

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				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)	
	32.27		Support for Quarterly State level review meetings of district officer (per participants : Rs. 2803/-)									
	32.28		Quarterly review meetings exclusive for RI at district level with Block MOs, CDPO, and other stake holders		2	14800.000	0.296		2	14800.000	0.296	
	32.29		Quarterly review meetings exclusive for RI at block level		34	1317.650	0.448		34	1317.650	0.448	
	32.30		Mobility support for supervision at State level (including SAANS supportive supervision)									
	32.31		Mobility Support for supervision for district level officers, Block & Sector Level Officers & LHV, BEE, H>E		640	337.350	2.159		719	337.350	2.426	
	175		Quality Management System for AEFI surveillance under Universal Immunisation Programme		2	36000.000	0.720					

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					Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
	39.3		Training of master trainers at State, district and block level Training of two nodal teachers per school								
RCH.5	40	Adolescent Health	Other Adolescent Health Components	0.000	0	0.000	0.000		0	0.000	0.000
RCH.5	41	Adolescent Health	State specific Initiatives and Innovations	0.000	12	0.019	0.227		129	0.005	0.600
	41.1		Incentivised innovative activity related to Child Marriage								
	41.2		IEC/BCC on Adolescent Health		12	0.019	0.227		129	0.005	0.600
Adolescent Health			Sub-Total	0.000	16	0.054	0.367		201	0.042	0.876
RCH.6	42	Family Planning	Sterilization - Female	0.000	457	2111.225	7.860		475	1974.579	8.280
	42.1		Female sterilization fixed day services		5	6.667	0.750		6	6.667	0.900
	42.2		Compensation for female sterilization		266	37.892	7.020		276	37.912	7.280
	42.3		Drop back scheme for sterilization clients		186	2066.667	0.090		193	1930.000	0.100

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				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)
RCH.6	43	Family Planning	Sterilization - Male	0.000	10	25.000	0.400		10	25.000	0.400
	43.1		Male Sterilization fixed day services								
	43.2		Compensation for male sterilization/ NSV		10	25.000	0.400		10	25.000	0.400
	43.3		Training of medical officers on NSV								
	43.4		NSV kits								
RCH.6	44	Family Planning	IUCD Insertion (PPIUCD and PAIUCD)	0.000	1132	7074.742	3.235		1244	7048.120	4.585
	44.1		IUCD fixed day services		2	20.000	0.100		2	20.000	0.100
	44.2		Compensation for IUCD insertion at health facilities (including fixed day services at SHC and PHC)		150	5000.000	0.030		200	5000.000	0.040
	44.3		PPIUCD services: Compensation to beneficiary for PPIUCD insertion		381	369.903	1.030		389	370.476	1.050
	44.4		PAIUCD Services: Compensation to beneficiary per PAIUCD insertion		108	337.500	0.320		130	333.333	0.390

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					Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
	44.5		ASHA PPIUCD incentive for accompanying the client for PPIUCD insertion (@ Rs. 150/ASHA/insertion)		381	668.421	0.570		389	670.690	0.580
	44.6		ASHA PAIUCD incentive for accompanying the client for PAIUCD insertion (@ Rs. 150/ASHA/insertion)		108	675.000	0.160		130	650.000	0.200
	44.7		PPIUCD forceps								
	44.8		TOT (IUCD insertion training)								
	44.9		Training of Medical officers (IUCD insertion training)		1	1.835	0.545		1	1.835	0.545
	44.10		Training of Nurses (Staff Nurse/LHV/ANM) (IUCD insertion training)		1	2.083	0.480		3	1.79	1.68
	44.11		Reference manual for IUCD services								
	44.12		IUCD Cards								
	44.13		IUCD Register (service delivery and follow up register)								
RCH.6	45	Family Planning	ANTARA	0.000	6802	8.869	7.260		6002	2008.867	6.460

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					Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
	45.1		Injectable contraceptive incentive for beneficiaries		3400	0.001	3.400		3000	1000.000	3.000
	45.2		ASHA incentive for accompanying the client for Injectable MPA (Antara Prog) administration (@Rs 100/dose/beneficiary)-		3400	0.001	3.400		3000	1000.000	3.000
	45.3		TOT (Injectable Contraceptive Trainings)								
	45.4		Training of Medical officers (Injectable Contraceptive Trainings)		1	3.817	0.262		1	3.817	0.262
	45.5		Training of Nurses (ANM/GNM/CHO) (Injectable Contraceptive Trainings)		1	5.051	0.198		1	5.051	0.198
	45.6		Reference manual for Injectable MPA services								
	45.7		MPA Cards								
	45.8		MPA register								
RCH.6	46	Family Planning	MPV (Mission Parivar Vikas)	0.00	1727		9.63		434086		18.76

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				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)
	46.1		ASHA Incentives under Saas Bahu Sammellan		261	1003.846	0.260		504	0.001	0.500
	46.2		ASHA Incentives under Nayi Pehl Kit		879	998.864	0.880		888	997.753	0.890
	46.3		ASHA incentive for updatation of EC survey before each MPV campaign		296	185.000	1.600		296	185.000	1.600
	46.4		Saas Bahu Sammelans		290	0.015	4.350		504	0.015	7.560
	46.5		Saarthi Vans		1	0.394	2.540		1	0.292	3.420
	46.5		IEC Van						431775		4.320
	46.6		Nayi Pehl Kit								
	46.7		Printing for Mission Parivar Vikas Campaign								
	46.8		Training of RMNCH+A/ for Frontline workers						118	250.00	0.472
RCH.6	47	Family Planning	Family Planning Indemnity Scheme	0.000	0	0.000	0.000		0	0.000	0.000
	47		Family Planning Indemnity Scheme								
RCH.6	48	Family Planning	FPLMIS	0.000	2	9.157	0.488		1	3.096	0.323
	48.1		FP-LMIS training		1	6.061	0.165				
	48.2		FP-LMIS Refresher training		1	3.096	0.323		1	3.096	0.323
RCH.6	49	Family Planning	World Population Day and Vasectomy fortnight	0.000	73	518.723	0.551		73	518.723	0.551

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				FY 2022-23				FY 2023-24			
				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)
	49.1		PM activities for World Population Day' celebration (Only mobility cost): funds earmarked for district level activities		1	50.000	0.020		1	50.000	0.020
	49.2		PM activities for Vasectomy Fortnight celebration (Only mobility cost): funds earmarked for district level activities		1	100.000	0.010		1	100.000	0.010
	49.3		PM activities for World Population Day' celebration (Only mobility cost): funds earmarked for block level activities		1	33.333	0.030		1	33.333	0.030
	49.4		PM activities for Vasectomy Fortnight celebration (Only mobility cost): funds earmarked for block level activities		1	33.333	0.030		1	33.333	0.030
	49.5		IEC & promotional activities for World Population Day celebration		35	138.122	0.253		35	138.122	0.253
	49.6		IEC & promotional activities for Vasectomy Fortnight celebration		34	163.934	0.207		34	163.934	0.207

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				FY 2022-23				FY 2023-24			
				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)
RCH.6	50	Family Planning	Other Family Planning Components	0.00	827		9.06		2746		10.84
	50.1		Other activities (demand generation, strengthening service delivery etc.) (State may budget for Installation of condom boxes)		11	220.000	0.050		11	220.000	0.050
	50.2		POL for Family Planning/ Others (including additional mobility support to surgeon's team if req)		29	90.625	0.320		39	121.875	0.320
	50.3		ASHA incentive under ESB scheme for promoting spacing of births		498	89.730	5.550		1164	200.000	5.820
	50.4		ASHA Incentive under ESB scheme for promoting adoption of limiting method up to two children		238	100.422	2.370		246	100.000	2.460
	50.5		Any other Drugs & Supplies (Please specify)								
	50.6		Training for Post abortion Family Planning		1	5.556	0.180		1	5.556	0.180

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				FY 2022-23				FY 2023-24			
				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)
	50.7		Other Family Planning trainings (please specify) MPV Training		1	3.125	0.320			#DIV/0!	
	50.8		Integrated manual on RMNCAH+N Counselling								
	50.9		MEC Wheel								
	50.10		Contraceptive distribution register								
	50.11		FP QAC meetings (Minimum frequency of QAC meetings as per Supreme court mandate: State level - Biannual meeting; District level - Quarterly)		4	20.000	0.200		4	20.000	0.200
	50.12		FP review meetings (As per Hon'ble SC judgement)								
	50.13		Training of RMNCH+A/ FP Counsellors						2	2.15	0.9310
	50.14		Media Mix of Mid Media/ Mass Media		45	666.667	0.068		1279	0.001	0.876
	50.15		FP Equipments								
RCH.6	51	Family Planning	State specific Initiatives and Innovations								
Family Planning			Sub-Total	0.000	11030	9747.716	38.481		444637	11578.384	50.197
RCH.7	52	Nutrition	Anaemia Mukht Bharat	0.000	1256	2870.000	3.511		1315	2870.000	4.047

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				FY 2022-23				FY 2023-24			
				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)
	52.9		Albendazole tablets for PW								
	52.10		One Day Orientation of Frontline Workers(ASHA/ANM) and allied department workers(Teachers/AWW) on Anaemia Mukh Bharat		954	70.000	0.667		954	70.000	0.667
RCH.7	53	Nutrition	National Deworming Day	0.000	1282	271.531	1.820		1282	271.531	1.820
	53.1		Orientation on National Deworming Day		983	70.531	0.694		983	70.531	0.694
	53.2		Printing of IEC materials and reporting formats etc. for National Deworming Day		1	1.000	0.530		1	1.000	0.530
	53.3		Incentive for National Deworming Day for mobilising out of school children		298	200.000	0.596		298	200.000	0.596
	53.4		Albendazole Tablets for non-pregnant & non-lactating women in Reproductive Age (20-49 years)		0	0.000	0.000		0	0.000	0.000
	53.5		Albendazole Tablets for children (6-60months)		0	0.000	0.000		0	0.000	0.000
	53.6		Albendazole Tablets for children (5-10 yrs)		0	0.000	0.000		0	0.000	0.000

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				FY 2022-23				FY 2023-24			
				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)
	53.7		Albendazole Tablets under WIFS (10-19 yrs)		0	0.000	0.000		0	0.000	0.000
RCH.7	54	Nutrition	Nutritional Rehabilitation Centers (NRC)	0.000	5	153.000	4.764		4	150.000	3.244
	54.1		Operating Expenses for NRCs		1	1.000	2.760		1		3.240
	54.2		Incentive for referral of SAM cases to NRC and for follow up of discharge SAM children from NRCs		3	150.000	0.004		3	150.000	0.004
	54.3		Establishment of NRC		1	2.000	2.000		0	0.000	0.000
	54.4		Training on facility based management of Severe Acute Malnutrition (including refreshers)	0.000	0	0.000	0.000		0	0.000	0.000
RCH.7	55	Nutrition	Vitamin A Supplementation	0.000	2	0.000	0.011		2	0.000	0.011
	55.1		Vitamin A syrup	0.000	0	0.000	0.000		0	0.000	0.000
	55.2		Printing for Micronutrient Supplementation Programme		2		0.011		2		0.011
RCH.7	56	Nutrition	Mother's Absolute Affection (MAA)	0.000	320	15857.540	2.860		320	15857.540	2.860

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				FY 2022-23				FY 2023-24			
				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)
	56.1		4 days Trainings on IYCF for MOs, SNs, ANMs of all DPs and SCs (ToTs, 4 days IYCF Trainings & 1 day sensitization on MAA Programme		21	15756.540	1.654		21	15756.540	1.654
	56.2		Printing cost for MAA Programme		1	1.000	0.311		1	1.000	0.311
	56.3		ASHA incentive under MAA programme @ Rs 100 per ASHA for quarterly mother's meeting		298	100.000	0.894		298	100.000	0.894
RCH.7	57	Nutrition	Lactation Management Centers	0.000	0	0.000	0.000		0	0.000	0.000
	57		Establishment of LMC and LMU	0.000	0	0.000	0.000		0	0.000	0.000
RCH.7	58	Nutrition	Intensified Diarrhoea Control Fortnight	0.000	13788	3.000	0.500		13928	3.000	0.502
	58.1		Incentive for IDCF for prophylactic distribution of ORS to family with under-five children.		13786	1.000	0.138		13926	1.000	0.139
	58.2		Orientation/Planning/Launch on SAANS initiative at state or district(Pneumonia)/IDCF Orientation		1	1.000	0.209		1	1.000	0.209

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				FY 2022-23				FY 2023-24			
				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)
	58.3		Printing of IEC Materials and monitoring formats for IDCF		1	1.000	0.153		1	1.000	0.153
	58.4		ORS	0.000	0	0.000	0.000		0	0.000	0.000
	58.5		Zinc	0.000	0	0.000	0.000		0	0.000	0.000
RCH.7	59	Nutrition	Eat Right Campaign								
RCH.7	60	Nutrition	Other Nutrition Components	0.000	102	1.021	2.609		102	1.021	2.609
	60.1		HWC based Anaemia Screening & Treatment	0.000	0	0.000	0.000		0	0.000	0.000
	60.2		ASHA Incentive for mobilization of Beneficiaries for T3 camp	0.000	0	0.000	0.000		0	0.000	0.000
	60.3		Mass Awareness and Observance of National Deworming Day NDD		101	0.021	2.140		101	0.021	2.140
	60.4		Mass Awareness on Intensified Diarrhea Control Fortnight Campaign in all the Districts		1	1.000	0.469		1	1.000	0.469
RCH.7	61	Nutrition	State specific Initiatives and Innovations								
Nutrition			Sub-Total	0.000	16754	19156.092	16.074		16954	19153.092	15.092

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				FY 2022-23				FY 2023-24			
				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)
RCH.8	62	National Iodine Deficiency Disorders Control Programme (NIDDCP)	Implementation of NIDDCP	0.000	2	0.164	0.164		2	0.174	0.174
	62.1		ASHA Incentive under NIDDCP								
	62.2		Supply of salt testing kits								
	62.3		Goiter survey in 6 nos. of dsitricks								
	62.4		Management of IDD monitoing lab- by State IDD Cell	0.000	1	0.014	0.014		1	0.024	0.024
	62.5		Health Education & Publicity	0.000	1	0.150	0.150		1	0.150	0.150
National Iodine Deficiency			Sub-Total	0.000	2	0.164	0.164		2	0.174	0.174
NDCP.1	63	Integrated Disease Surveillance Programme (IDSP)	Implementation of IDSP	0.000	1160	4.998	7.184		1160	5.055	7.294
	63.1		One day sensitization for PRIs	0.000	0	0.000	0.000		0	0.000	0.000

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				FY 2022-23				FY 2023-24			
				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)
	63.2		Non-recurring costs on account of equipment for District Public Health Labs requiring strengthening.	0.000	0	0.000	0.000		0	0.000	0.000
	63.3		Medical Officers one day training.	0.000	1	0.144	0.144		1	0.144	0.144
	63.4		Medical College Doctors one day training at Medical Colleges,	0.000	0	0.000	0.000		0	0.000	0.000
	63.5		Hospital Pharmacists/Nurses Training one day training,	0.000	1	0.128	0.128		1	0.128	0.128
	63.6		Lab. Technician Three days training,	0.000	0	0.000	0.000		0	0.000	0.000
	63.7		Data Managers two days training	0.000	0	0.000	0.000		0	0.000	0.000
	63.8		One day training for Data Entry Operator Under IDSP	0.000	0	0.000	0.000		0	0.000	0.000
	63.9		ASHA & MPWs, AWW & Community volunteers one day training,		1	0.068	0.068		1	0.068	0.068

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				FY 2022-23				FY 2023-24			
				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)
	63.10		One day training for Data entry and analysis for Block Health Team (including Block Programme Manager)	0.000	2	0.158	0.315		2	0.158	0.315
	63.11		Other(IDH)	0.000	0	0.000	0.000		0	0.000	0.000
	63.12		Recurring costs on account of Consumables, kits, communication, misc. expenses etc. at each district public health lab (applicable only for functional labs having requisite manpower)	0.000	1	2.000	2.000		1	2.000	2.000
	63.13		Referral Network of laboratories (Govt. Medical College labs) Reimbursement based payment for laboratory tests (to be calculated for already approved labs in previous PIPs of States for corresponding next years)	0.000	0	0.000	0.000		0	0.000	0.000

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				FY 2022-23				FY 2023-24			
				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)
	63.14		Expenses on account of consumables, operating expenses, office expenses, transport of samples, miscellaneous etc for MCHs.	0.000	0	0.000	0.000		0	0.000	0.000
	63.15		Costs on Account of newly formed districts	0.000	0	0.000	0.000		0	0.000	0.000
	63.16		Expenses on account of consumables, operating expenses, office expenses, transport of samples, miscellaneous etc. Including HR cost for One DEO (lumpsum @ Rs. 12500/- month) For IDH(Subsidery to Govt. Medical College)	0.000	0	0.000	0.000		0	0.000	0.000
	63.17		Printing activities under IDSP	0.000	1150	0.001	1.430		1150	0.001	1.505
	63.18		IDSP Review Meetings	0.000	2	0.050	0.100		2	0.105	0.105

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				FY 2022-23				FY 2023-24			
				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)					
	63.19		MOBILITY SSU: Travel Cost, POL, etc. during outbreak investigations and field visits for monitoring programme activities at SSU on need basis	0.000	0	0.000	0.000		0	0.000	0.000
	63.20		MOBILITY DSUs Travel Cost, POL, etc. during outbreak investigations and field visits for monitoring programme activities at DSUs	0.000	1	0.050	0.600		1	0.053	0.630
	63.21		Office expenses on telephone, fax, Broadband Expenses & Other Miscellaneous Expenditures	0.000	1	2.400	2.400		1	2.400	2.400
	63.22		Office Expenses on Minor Repair/ replacement and AMC of IT Equipments/ Office Equipments supplied under IDSP	0.000	0	0.000	0.000		0	0.000	0.000
Integrated Disease			Sub-Total	0.000	1160	4.998	7.184		1160	5.055	7.294

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				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)
	64.23		GFATM Project: Travel related cost		1	1.200	1.200		1	1.200	1.200
	64.24		Mobility support for Field activities for State MVCR Cell								
	64.25		Zonal Entomological unit								
	64.26		Travel related Cost (TRC) - GFATM		1	0.055	0.055		1	0.055	0.055
	64.27		Maintenance cost of vehicles								
	64.28		Epidemic Preparedness & Response (Malaria)								
NDCP.2	65	National Vector Borne Disease Control Programme (NVBDP)	Kala Azar								
NDCP.2	66	National Vector Borne Disease Control Programme (NVBDP)	AES/JE	0.000	10	1.348	1.982		10	1.428	2.062

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				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)
	66.1		ASHA incentive for referral of AES/JE cases to the nearest CHC/DH/Medical College		4	0.003	0.012		4	0.003	0.012
	66.2		Acute Encephalitis Syndrome (AES)/ Japanese Encephalitis (JE): Operational costs for Malathion fogging		2	0.375	0.750		2	0.375	0.750
	66.3		Fogging Machine								
	66.4		Procurement of Insecticides Malathion (Breakup provided)								
	66.5		JE IGM Test Kits								
	66.6		Capacity Building (AES/ JE)		2	0.250	0.500		2	0.250	0.500
	66.7		IEC/BCC specific to J.E. in endemic areas		1	0.420	0.420		1	0.500	0.500
	66.8		Monitoring and supervision (JE/ AE)		1	0.300	0.300		1	0.300	0.300
NDCP.2	67	National Vector Borne Disease Control Programme (NVBDP)	Dengue & Chikungunya	0.000	4	1.380	1.380		4	1.380	1.380

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				FY 2022-23				FY 2023-24				
				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)	
	67.1		ASHA incentive for Dengue/ Chikungunya									
	67.2		Dengue & Chikungunya: Vector Control, environmental management & repair of fogging machine		1	0.200	0.200		1	0.200	0.200	
	67.3		Dengue NS1 Antigen Kit									
	67.4		Temephos /Bti- larvicide									
	67.5		Test Kits (Dengue & Chikungunya IGM kits)									
	67.6		Training / Workshop (Dengue and Chikungunya)		1	0.300	0.300		1	0.300	0.300	
	67.7		Apex Referral Labs recurrent									
	67.8		Sentinel Surveillance Hospital recurrent									
	67.9		Elisa facility to Sentinel Survey Labs									
	67.10		IEC/BCC for Social Mobilization (Dengue and Chikungunya)		1	0.380	0.380		1	0.380	0.380	
	67.11		Monitoring/supervision and Rapid response (Dengue and Chikungunya)		1	0.500	0.500		1	0.500	0.500	

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				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)
NDCP.2	68	National Vector Borne Disease Control Programme (NVBDP)	Lymphatic Filariasis	0.000	0	0.000	0.000		0	0.000	0.000
	68.1		Lymphatic Filariasis: Morbidity Management								
	68.2		ICT Survey								
	68.3		Microfilaria Survey in Non- endemic dist.								
	68.4		Post MDA Surveillance:								
	68.5		Sub-national Disease Free Certification: Lymphatic Filariasis								
	68.6		Monitoring & Supervision (Lymphatic Filariasis)								
	68.7		Mass Drugs Administration (MDA)								
National Vector Borne Disease			Sub-Total	0.000	17994	4.626	7.207		17994	4.706	7.287
NDCP.3	69	National Leprosy Eradication Programme (NLEP)	Case detection and Management	0.000	614	0.262	0.767		564	0.263	5.268

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				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)
	69.1		Active Case Detection & Regular Surveillance (ACD&RS).		2	0.029	0.058		2	0.030	0.059
	69.2		Prevention of Disability (PoD) Camp		1	0.120	0.120		1	0.120	0.120
	69.3		ASHA incentive for detection of Leprosy		5	0.003	0.013		5	0.003	0.013
	69.4		ASHA Incentive for PB (Treatment completion)		2	0.004	0.008		2	0.004	0.008
	69.5		ASHA Incentive for MB (Treatment completion)		3	0.006	0.018		3	0.006	0.018
	69.6		Partial Incentives to ASHA for Leprosy case suspects		300	0.001	0.150		300	0.001	0.150
	69.7		ASHA incentives for Training		300	0.000	0.300		250	0.000	0.250
	69.8		Drugs & Supplies for NLEP		1	0.100	0.100		1	0.100	0.100
	69.9		Leprosy Case Detection Campaign (LCDC)						1		4.550
NDCP.3	70	National Leprosy Eradication Programme (NLEP)	DPMR Services: Reconstructive surgeries	0.000	8	0.004	0.032		8	0.004	0.032

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				FY 2022-23				FY 2023-24			
				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)
	72.6		Mobility support/Travel expenses at State Cell								
	72.7		Mobility support at District Cell		1	0.850	0.850		1	0.850	0.850
	72.8		Office operation, maintenance & Consumables – State Cell								
	72.9		Office operation, maintenance & Consumables – District Cell		1	0.500	0.500		1	0.500	0.500
	72.10		Office equipments maintenance - State								
National Leprosy Eradication			Sub-Total	0.000	632	2.228	3.011		582	2.342	8.250
NDCP.4	73	National Tuberculosis Elimination Programme (NTEP)	Drug Sensitive TB (DSTB)	0.000	13196	12.971	19.750		8145	3.115	9.671
	73.1		Treatment Supporter Honorarium	0.000	120	0.010	1.200		120	0.010	1.200
	73.2		Sample collection & transportaion		2000	0.000	0.500		2000	0.00025	0.500
	73.3		Incentive for community volunteer undertaking ACF		10000	0.000	0.500		5000	0.0001	0.500

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	25-Fund allocated to Majuli								
				FY 2022-23				FY 2023-24				
				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)	
	73.4		STC Maintenance									
	73.5		SDS Maintenance									
	73.6		DTC Establishment		1	10.000	10.000					
	73.7		DTC Maintenance									
	73.8		DDS Maintenance									
	73.9		TU Maintance		1	0.200	0.200		1	0.200	0.200	
	73.10		DMC (Maintenance for 200) @ Rs 0.005 lakh		2	0.050	0.100		2	0.050	0.100	
	73.11		X-Ray facilities for 10 nos @ Rs 3 lakh									
	73.12		Procurement of equipment for DMC									
	73.13		Equipment for backpack X-Ray									
	73.14		AMC for Binocular microscope & LED FM		3	0.049	0.150		3	0.047	0.141	
	73.15		Procurment of 99 DOTS sleeve									
	73.16		Procurement of First line drugs									
	73.17		Drug Transportaion charges									
	73.18		Lab materials and consumables for DMCs		1000	0.002	2.380		1000	0.002	2.380	

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	25-Fund allocated to Majuli								
				FY 2022-23				FY 2023-24				
				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)	
	73.34		Research for medical colleges (Thesis for PG)									
	73.35		Supervision & Monitoring		2	0.600	1.200		2	0.600	1.200	
	73.36		Vehicle Hiring & POL		2	0.600	1.200		2	0.600	1.200	
	73.37		Office Operation (Miscellaneous)		4	0.200	0.800		4	0.200	0.800	
NDCP.4	74	National Tuberculosis Elimination Programme (NTEP)	Nikshay Poshan Yojana	0.00	10		0.50		443	0.08	10.54	
	74.1		NPY for DSTB patients						333	0.030	9.990	
	74.2		NPY for DRTB patients		10	0.050	0.500		10	0.050	0.500	
	74.3		Incentive to ASHA and CV for seeding of bank account information						100	0.001	0.050	

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				FY 2022-23				FY 2023-24			
				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)
NDCP.4	75	National Tuberculo sis Eliminatio n Programm e (NTEP)	PPP	0.000	220	0.015	1.100		220	0.015	1.100
	75.1		Private Provider Incentive		100	0.005	0.500		100	0.005	0.500
	75.2		Informant Incentive		100	0.005	0.500		100	0.005	0.500
	75.3		Public Private Mix (PP/NGO Support)								
	75.4		Public Private Support Agency (PPSA)								
	75.5		Multi Sectoral collaboration activities								
	75.6		Private Practitioner Incentive		20	0.005	0.100		20	0.005	0.100
NDCP.4	76	National Tuberculo sis Eliminatio n Programm e (NTEP)	Latent TB Infection (LTBI)	0.00	109		1.61		403	0.03	7.83

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				FY 2022-23				FY 2023-24			
				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)
	76.1		Diagnosis of LTBI						303	0.025	7.575
	76.2		Treatment of LTBI		106	0.015	1.590				
	76.3		Training of DTO on LTBI at State level								
	76.4		Training of MOTC on LTBI at District level		1	0.010	0.010				
	76.5		Training of MO on LTBI at District level		2	0.005	0.010				
	76.6		Incentive to ASHA and CV for Successfully completion of TPT						100	0.003	0.250
NDCP.4	77	National Tuberculo sis Eliminatio n Programm e (NTEP)	Drug Resistant TB (DRTB)	0.000	159	0.783	1.415		158	0.063	0.695
	77.1		Treatment Supporter Honarium (Rs 5000)		6	0.050	0.300		6	0.050	0.300
	77.2		Treatment Supporter Honarium (Rs 1000)- INH Monopoly		2	0.010	0.020		2	0.010	0.020
	77.3		Strenghteing of Nodal DRTB centre								
	77.4		Strenghteing of CBNAAT sites		1	0.720	0.720				

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				FY 2022-23				FY 2023-24			
				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)
	77.15		Procurement of Sputum collection and transportaion of samples								
	77.16		Sample transportation (courier services)		150	0.003	0.375		150	0.003	0.375
	77.17		Referhser Training of STS at State level								
	77.18		Referhser Training of STLS at State level								
NDCP.4	78	National Tuberculosis Elimination Programme (NTEP)	TB Harega Desh Jeetega Campaign	0.000	7	0.257	0.790		7	0.255	0.780
	78.1		ACSM (State + District)		6	0.107	0.640		6	0.105	0.630
	78.2		Printing (ACSM State + District)		1	0.150	0.150		1	0.150	0.150
NDCP.4	79	National Tuberculosis Elimination Programme (NTEP)	State specific Initiatives and Innovations	0.000	0	0.000	0.000		0	0.000	0.000

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				FY 2022-23				FY 2023-24				
				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)	
	84.3		One Days Training course for Block Medical Officer and Sectoral Medical Officer	0.000	1	0.224	0.224			1	0.224	0.224
	84.4		One Days Training course for ANM & Pharmacist at District HQ	0.000	1	0.104	0.104			1	0.104	0.104
	84.5		IEC/BCC under NRCP :Animal awerness and DO's AND Don'ts in the event of animal bites	0.000	1	0.250	0.250			1	0.250	0.250
	84.6		printing of formats for monitoring and Surveillance under NRCP	0.000	1	0.250	0.250			1	0.250	0.250
	84.7		Monitoring and surveillance	0.000	1	0.150	0.150			1	0.150	0.150
National Rabies Control			Sub-Total	0.000	5	0.978	0.978			5	0.978	0.978
NDCP.7	85	Programme for Prevention and Control of Leptospirosis (PPCL)	Implementation of PPCL	0.000	6	0.395	0.440			8	0.582	0.759

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			FY 2022-23			FY 2023-24			
			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)
85.1		Training: 1. One Days Training course for DNO, District Epidemiologist, District Microbiologist, one Medical Officer, One Veterinary officer one Forest Officer of district conducted by State HQ for all 34 district. 2. One Days Training course for Block Medical Officer , Sectoral Medical Officer, Veterinary Officer & CHO at District for 15 district of Assam, 3. One day sensitization training of ANM and pharmacist for 15 districts of Assam.					2	0.132	0.264

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				FY 2022-23				FY 2023-24			
				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)
85.2		Procurement of Drugs, Diagnostic Kits, supplies etc 1. Procurement of Drugs, Diagnostic Kits, supplies etc under national Programme for Prevention and control of Leptospirosis (Procurement of ELISA Kits) 2. Procurement of Drugs, Diagnostic Kits, supplies etc under national Programme for Prevention and control of Leptospirosis(Procurement of Rapid Kits)		2	0.045	0.090		2	0.045	0.090	
85.3		IEC under national Programme for Prevention and control of Leptospirosis.		1	0.200	0.200		1	0.250	0.250	

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				FY 2022-23				FY 2023-24			
				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)
	85.4		1.Review Meetings under national Programme for Prevention and control of Leptospirosis at State H.Q 2. Review Meetings under national Programme for Prevention and control of Leptospirosis at Districts		1	0.050	0.050		1	0.055	0.055
	85.5		Mobility Support under national Programme for Prevention and control of Leptospirosis for State and District		1	0.050	0.050		1	0.050	0.050
	85.6		Printing of Training booklets for Medical officer and CHO		1	0.050	0.050		1	0.050	0.050
Programme for Prevention			Sub-Total	0.000	6	0.395	0.440		8	0.582	0.759
NDCP.8	86	State specific Initiatives and Innovations	Implementation of State specific Initiatives and Innovations								
State specific Initiatives and			Sub-Total	0.000	0	0.000	0.000		0	0.000	0.000
NCD.1		National Program for Control of									

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				FY 2022-23				FY 2023-24			
				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)
NCD.1	87	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Cataract Surgeries through facilities	0.000	0	0.000	0.000		0	0.000	0.000
NCD.1	88	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Cataract Surgeries through NGOs	0.000	0	0.000	0.000		0	0.000	0.000

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				FY 2022-23				FY 2023-24					
				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)		
NCD.1	89	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Other Ophthalmic Interventions through facilities										
NCD.1	90	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Other Ophthalmic Interventions through NGOs	0.000	0	0.000	0.000		0	0.000	0.000		0.000
	90.1		Glucoma @ 2000/ per case	0.000	0	0.000	0.000		0	0.000	0.000		0.000
	90.2		Keratoplasty @ 7500/ per case	0.000	0	0.000	0.000		0	0.000	0.000		0.000
	90.3		Vitreoretinal Surgery @ 10000/ per case	0.000	0	0.000	0.000		0	0.000	0.000		0.000

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				FY 2022-23				FY 2023-24					
				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)		
NCD.1	91	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Mobile Ophthalmic Units										
NCD.1	92	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Collection of eye balls by eye banks and eye donation centres	0.000	0	0.000	0.000		0	0.000	0.000		0.000

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				FY 2022-23				FY 2023-24					
				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)							
NCD.1	93	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Free spectacles to school children	0.000	0	0.000	0.000						
NCD.1	94	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Free spectacles to Old Persons	0.000	0	0.000	0.000						

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				FY 2022-23				FY 2023-24			
				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)
	97.9		Awareness generation activities in the community, schools, workplaces with community involvement		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
	97.12		Operational expenses of the district centre : rent, telephone expenses, website etc.		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			Sub-Total	0.000	81	3.077	8.038		48	2.077	5.118
NCD.3	99	National Programme for Health Care for the Elderly (NPHCE)	Geriatric Care at DH	0.000	1	0.750	0.750		1	0.750	0.750
	99.1		Procurement of Furniture and Equipments	0.000	0	0.000	0.000		0	0.000	0.000

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				FY 2022-23				FY 2023-24			
				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)
	99.2		Procurement of Machinery and Equipment	0.000	0	0.000	0.000		0	0.000	0.000
	99.3		IPC, Group activities & Mass Media for NPHCE	0.000	0	0.000	0.000		0	0.000	0.000
	99.4		Celebration of days-i.e International Day for older persons	0.000	1	0.750	0.750		1	0.750	0.750
NCD.3	100	National Programme for Health Care for the Elderly (NPHCE)	Geriatric Care at CHC/SDH	0.000	0	0.000	0.000		0	0.000	0.000
	100.1		Procurement of Machinery and Equipment	0.000	0	0.000	0.000		0	0.000	0.000
	100.2		Drugs & supplies for Geriatric Patients								
	100.3		Moduler Training of Doctors and Staff Nurses on Geriatric	0.000	0	0.000	0.000		0	0.000	0.000
NCD.3	101	NPHCE	Geriatric Care at PHC/SHC								
NCD.3	102	NPHCE	Community Based Intervention								
NCD.3	103	NPHCE	State specific Initiatives and Innovations								
National Programme for			Sub-Total	0.000	1	0.750	0.750		1	0.750	0.750

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				FY 2022-23				FY 2023-24			
				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)
NCD.4	106	National Tobacco Control Programme (NTCP)	Tobacco Cessation	0.000	33	1.920	3.430		33	1.920	3.430
	106.1		Tobacco Cessation Centre (TCC): Weekly FGD with the tobacco users		12	0.010	0.120		12	0.010	0.120
	106.2		Non-recurring: Equipment for DTCC								
	106.3		Non-recurring: Equipment for TCC								
	106.4		Trainings under NTCP at District level		1	0.850	0.850		1	0.850	0.850
	106.5		Trainings under NTCP at State level								
	106.6		Baseline/Endline surveys/ Research studies (DTCC)								
	106.7		Baseline/Endline surveys/ Research studies (STCC)								
	106.8		IEC/BCC for NTCP		1	0.500	0.500		1	0.500	0.500
	106.9		Hiring of Operational Vehicle under NTCP		1	0.400	0.400		1	0.400	0.400
	106.10		Enforcement Squads		6	0.060	0.360		6	0.060	0.360

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				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)
	106.11		District Tobacco Control Cell (DTCC) & Tobacco Cessation Centre (TCC): Office Expenses		12	0.100	1.200		12	0.100	1.200
	106.12		State Tobacco Control Cell (STCC): Misc./Office Expenses								
National Tobacco Control			Sub-Total	0.000	57	2.280	5.230	0.000	57	2.280	5.230
NCD.5	107	National Programme for Prevention and Control of Diabetes, Cardiovascular Disease and Stroke (NPCDCS)	NCD Clinics at DH	0.000	2	0.860	0.860		1	0.360	0.360
	107.1		Mobility, Miscellaneous & Contingencies etc.	0.000	1	0.360	0.360		1	0.360	0.360
	107.2		Drugs & supplies for District NCD Clinic								
	107.3		District NCD Clinic: Transport Referred Cases	0.000	1	0.500	0.500				

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				FY 2022-23				FY 2023-24			
				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)
NCD.5	108	National Programme for Prevention and Control of Diabetes, Cardiovascular Disease and Stroke (NPCDCS)	NCD Clinics at CHC/SDH	0.000	4	0.660	1.320		2	0.360	0.720
	108.1		Mobility, Miscellaneous & Contingencies etc.	0.000	2	0.360	0.720		2	0.360	0.720
	108.2		Drugs & supplies for CHC NCD Clinic	0.000	0	0.000	0.000		0	0.000	0.000
	108.3		Transport Referred Cases for CHC NCD Clinic:	0.000	2	0.300	0.600				
NCD.5	109	NPCDCS	Cardiac Care Unit (CCU/ICU) including STEMI	0.000	0	0.000	0.000		0	0.000	0.000
NCD.5	110	NPCDCS	Other NPCDCS Components	0.000	13	6.000	7.750		14	5.544	7.641
	110.1		Furniture, Furnishing, Renovation etc for State NCD Cell	0.000	0	0.000	0.000		0	0.000	0.000

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				FY 2022-23				FY 2023-24			
				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)
	110.2		Monitoring & Data Management - State NCD Cell	0.000	0	0.000	0.000		0	0.000	0.000
	110.3		Mobility Support, Field Visit - (TA, DA, POL) - State NCD Cell	0.000	0	0.000	0.000		0	0.000	0.000
	110.4		Operational Cost – (Expenses on account of Consumable, Office Expenses and Admin Expenses and Contingency etc.) - State NCD Cell	0.000	0	0.000	0.000		0	0.000	0.000
	110.5		Training under NPCDCS at State NCD Cell	0.000	0	0.000	0.000		0	0.000	0.000
	110.6		State NCD Cell - Printing activities for Universal Screening of NCDs	0.000	0	0.000	0.000		0	0.000	0.000
	110.7		IEC Activity for State NCD Cell on NPCDCS	0.000	0	0.000	0.000		0	0.000	0.000
	110.8		State Data Centre for hosting of NCD Data	0.000	0	0.000	0.000		0	0.000	0.000
	110.9		Renovation, Furnishing, Computer, Furniture & Office Equipments	0.000	0	0.000	0.000		1	0.000	0.357
	110.10		Monitoring & Data Management - District NCD Cell	0.000	1	2.000	2.000		1	2.000	2.000

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				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)	
	110.11		Mobility Support, Field Visit - (TA, DA, POL) - District NCD Cell	0.000	1	1.000	1.000			1	1.000	1.000
	110.12		Operational Cost – (Expenses on account of Consumable, Office Expenses and Admin Expenses and Contingency etc.) - District NCD Cell	0.000	1	1.000	1.000			1	1.000	1.000
	110.13		Training under NPCDCS at District NCD Cell	0.000	1	0.750	0.750			1	0.424	0.424
	110.14		IEC Activity for District NCD Cell on NPCDCS	0.000	1	1.000	1.000			1	1.000	1.000
	110.15		Mobility, Miscellaneous & Contingencies etc.	0.000	8	0.250	2.000			8	0.120	1.860
	110.16		Drugs & Supplies for PHC NCD Clinic (NPCDCS)	0.000	0	0.000	0.000			0	0.000	0.000
	110.17		Mobility, Miscellaneous & Contingencies etc.	0.000	0	0.000	0.000			0	0.000	0.000
	110.18		Supplies for Sub Centre Level (NPCDCS)	0.000	0	0.000	0.000			0	0.000	0.000

FMR Code/ SL. No.		Programm e/ Theme	Activity/Sub-Activity	25-Fund allocated to Majuli							
				FY 2022-23				FY 2023-24			
				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)
NCD.5	111	NPCDCS	State specific Initiatives and Innovations								
National Programme for			Sub-Total	0.000	19	7.520	9.930		17	6.264	8.721
NCD.6	112	Pradhan Mantri National Dialysis Programm e (PMNDP)	Haemodialysis Services	0.000	0	0.000	0.000		0	0.000	0.000
	112.1		Drugs & Supplies for National Dialysis Programme	0.000	0	0.000	0.000		0	0.000	0.000
	112.2		IEC / BCC - National Dialysis Programme (Haemodialysis Services and Peritoneal Dialysis)	0.000	0	0.000	0.000		0	0.000	0.000
	112.3		Pradhan Mantri National Dialysis Programme - PPP	0.000	0	0.000	0.000		0	0.000	0.000
NCD.6	113	Pradhan Mantri National Dialysis Programm e (PMNDP)	Peritoneal Dialysis Services	0.000	0	0.000	0.000		0	0.000	0.000
Pradhan Mantri National			Sub-Total	0.000	0	0.000	0.000		0	0.000	0.000

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				FY 2022-23				FY 2023-24			
				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)
NCD.7	114	National Program for Climate Change and Human Health (NPCCHH)	Implementation of NPCCHH	0.00	7		1.54		17		2.93
	114.1		Training of PRI Members representatives/Police personnels /NGO Personels and other stakeholders		2.00	0.25	0.50		2.00	0.25	0.50
	114.2		Training of medical officers, Health Workers and Programme Officers		1.00	0.30	0.30		1.00	0.25	0.25
	114.3		IEC on climate Secsitive dieeseases at Block,District and State level. Air pollution, heat ans climate sensitive diseases		1.00	0.40	0.40		1.00	0.40	0.40
	114.4		Printing Activities for NPCCHH		-	-	-		1.00	0.10	0.10
	114.5		Task force Meeting to draft health sector plan for Heat and Air Pollution		1.00	0.09	0.09		1.00	0.08	0.08

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				FY 2022-23				FY 2023-24			
				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)
114.6		Sensitization workshop/ Meeting of the State Program Officers and District level Health Officers		2.00	0.13	0.25		-	-	-	
114.7		Logistics and Mobility support including POL for State Climate Change & Human Health Cell and District Climate Change & Human Health Cell (For regular Coordination with different stake holders, Monitoring and evaluation of NPCCHH activities.)		-	-	-		1.00	0.60	0.60	
114.8		Social Responsibility Conclave For Climate Change and Human Health. (To involve major Public & Pvt. Sector Enterprizes for Climate Change and Human Health under Company Social Responsibility Head.)		-	-	-		-	-	-	
114.9		Surveillance		-	-	-		-	-	-	

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				FY 2022-23				FY 2023-24			
				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)
	114.10		Vulnerability Assessment of Climate and Disaster Resilient Health Facilities	-	-	-	-	-	-	-	-
	114.11		Early Warning, Alert and Response System (EWARS)	-	-	-	-	-	-	-	-
	114.12		Installation of Solar Panel and other equipment in one District Hospital @ Rs. 60000/-per KW X 250 KW per hospital	-	-	-	-	-	-	-	-
	114.13		Replacement of Conventional Bulb to LED in 330 health facilities of 33 districts of Assam @ 10000 per HFX 330HF	-	-	-	-	10.00	0.10	1.00	
	114.14		Development of Model Climate & Disaster Resilient Health Facilities	-	-	-	-	-	-	-	-
National Program for Climate			Sub-Total	0.000	7	0.000	1.540	17	0.000	2.930	
NCD.8	115	National Oral health programme (NOHP)	Implementation at DH	0.000	4	0.854	1.708	4	0.940	1.880	

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				FY 2022-23				FY 2023-24					
				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)		
NCD.8	118	National Oral health programme (NOHP)	State specific Initiatives and Innovations										
National Oral health			Sub-Total	0.000	4	0.854	1.708		4	0.940	1.880		
NCD.9	119	National Programme on palliative care (NPPC)	Implementation of NPPC	0.000	0	0.000	0.000		0	0.000	0.000		
	119.1		Miscellaneous Activity (Miscellaneous including Trave/POL/Stationery/Communications/ Drugs etc)	0.000	0	0.000	0.000		0	0.000	0.000		
	119.2		Training of PHC Medical Officers, Nurses, Paramedical Workers & Other Staffunder National Programme for Palliative Care (NPPC)	0.000	0	0.000	0.000		0	0.000	0.000		
National Programme on			Sub-Total	0.000	0	0.000	0.000		0	0.000	0.000		

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				FY 2022-23				FY 2023-24			
				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)					
NCD.10	120	National Programme for Prevention and Control of Fluorosis (NPPCF)	Implementation of NPPCF	0.000	0	0.000	0.000	0	0.000	0.000	

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				FY 2022-23				FY 2023-24			
				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)
	120.2		Recurring Grant-in-aid (For ongoing selected districts under NPPCF) Laboratory Diagnostic								
	120.3		Health Education & Publicity for National Programme for Fluorosis (State & District)								
	120.4		NPPCF Coordination Meeting (On-going Districts)								
	120.5		Travel costs under NPPCF								
National Programme for			Sub-Total	0.000	0	0.000	0.000	0	0.000	0.000	
NCD.11	121	National Programme for Prevention and Control of Deafness (NPPCD)	Screening of Deafness	0.000	0	0.000	0.000	3	0.300	0.900	
	121.1		Procurement of Equipment								
	121.2		Training at PHC Kit								
	121.3		Training at District Hospital					3	0.300	0.900	

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				FY 2022-23				FY 2023-24				
				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)	
	136.4		Training for ULB members, DUHCs and Accountant Cum Sect. Staff									
Comprehensive Primary			Sub-Total	0.000	0	0.000	0.000		0	0.000	0.000	
HSS(U).3	137	Public Health Institutions as per IPHS norms	Urban PHCs	0.000	0	0.000	0.000		0	0.000	0.000	
	137.1		Operational expenses of UPHCs									
	137.2		Upgradation of existing facilities(UPHC)									
	137.3		Rent for UPHC									
HSS(U).3	138	Public Health Institutions as per IPHS norms	Urban CHCs and Maternity Homes	0.000	0	0.000	0.000		0	0.000	0.000	
	138		Others(Operational expenses of UCHCs)									
Public Health Institutions as			Sub-Total	0.000	0	0.000	0.000		0	0.000	0.000	
HSS(U).4	139	Quality Assurance	Quality Assurance Implementation & Mera Aspataal	0.000	0	0.000	0.000		0	0.000	0.000	

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				FY 2022-23				FY 2023-24			
				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)
HSS(U).5	145	HRH	Costs for HR Recruitment and Outsourcing								
HRH			Sub-Total	0.000	0	0.000	0.000	5	0.000	0.125	
HSS(U).6	146	Technical Assistance	Planning and Program Management	0.000	0	0.000	0.000	0	0.000	0.000	
	146.1		Mobility support for SPMU								
	146.2		Mobility support for DPMU								
	146.3		Administrative expenses (including Review meetings, workshops, etc.) for SPMU								
	146.4		Administrative expenses (including Review meetings, workshops, etc.) for DPMU								
Technical Assistance			Sub-Total	0.000	0	0.000	0.000	0	0.000	0.000	
HSS(U).7	147	Access	PPP								
Access			Sub-Total	0.000	0	0.000	0.000	0	0.000	0.000	
HSS(U).8	148	Innovation	State specific Programme Innovations and Interventions	0.000	0	0.000	0.000	0	0.000	0.000	

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				FY 2022-23				FY 2023-24			
				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)
	148.1		State Innovations and Interventions (Award to the best performing MAS, Convergence meeting etc)								
Innovation			Sub-Total	0.000	0	0.000	0.000		0	0.000	0.000
HSS(U).9	149	Untied Grants	Untied Fund	0.000	0	0.000	0.000		0	0.000	0.000
	149.1		Untied Fund to UPHCs in the Govt. building								
	149.2		Untied Fund to UPHCs in the Rented building								
	149.3		Untied Fund to UCHCs in the Govt. building								
	149.4		MAS untied fund								
Untied Grants			Sub-Total	0.000	0	0.000	0.000		0	0.000	0.000
HSS(U) - Total of NUHM				0.00			0.00				0.12
HSS.1	150	Comprehensive Primary Healthcare (CPHC)	Development and operations of Health & Wellness Centers - Rural	2.000	61	1.134	32.399		72	1.046	11.335
	150.1		ASHA incentives for population-based screening	0.000	32	0.209	6.672		34	0.209	7.089
	150.2		Infrastructure strengthening of SC to H&WC	0.000	0	0.000	0.000		0	0.000	0.000

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				FY 2022-23				FY 2023-24			
				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)
	150.3		Infrastructure strengthening of PHC to H&WC	2.000	0	0.000	0.000		0	0.000	0.000
	150.4		IT Equipments - Tablets; software for H&WC and ANM/MPW, OPEX COST	0.000	0	0.000	0.000		33	0.033	1.089
	150.5		NCD Drugs for Health and Wellness Centres	0.000	0	0.000	0.000		0	0.000	0.000
	150.6		Lab strengthening for PHC - HWC (Procurement of Equipment for HWC)	0.000	0	0.000	0.000		0	0.000	0.000
	150.7		BSc Community Health/ Bridge Course for MLPs for CPHC	0.000	0	0.000	0.000		0	0.000	0.000
	150.8		Training and Capacity Building	0.000	28	0.906	25.707		4	0.784	3.137
	150.9		Printing for HWCs	0.000	0	0.000	0.000		0	0.000	0.000
	150.1		Eat Right India' at HWC	0.000	0	0.000	0.000		0	0.000	0.000
	150.11		NCD Tracking Bag	0.000	0	0.000	0.000		0	0.000	0.000
	150.12		AYUSHMAN BHARAT AUSHADHI POUCH	0.000	0	0.000	0.000		0	0.000	0.000
	150.13		HWC Ambassador	0.000	1	0.020	0.020		1	0.020	0.020
	150.14		Adoption of HWCs by Medical Colleges	0.000	0	0.000	0.000		0	0.000	0.000

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				FY 2022-23				FY 2023-24			
				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)
HSS.1	151	Comprehensive Primary Healthcare (CPHC)	Health & Wellness Centers - Rural	0.000	32	0.120	3.840		32	0.072	2.304
	151.1		Yoga and Wellness activities	0.000	32	0.120	3.840		32	0.072	2.304
HSS.1	152	Comprehensive Primary Healthcare (CPHC)	Teleconsultation facilities at HWCs- Rural	0.000	1	1.167	1.167		1	1.174	1.174
	152		Telemedicine / Teleconsultation at HWC	0.000	1	1.167	1.167		1	1.174	1.174
HSS.1	153	Comprehensive Primary Healthcare (CPHC)	CHO Mentoring	0.000	0	0.000	0.000		0	0.000	0.000
	153		CHO Mentorship Programme	0.000	0	0.000	0.000		0	0.000	0.000
Comprehensive Primary			Sub-Total	2.000	94	2.421	37.406		105	2.291	14.813
HSS.2	154	Blood Services & Disorders	Screening for Blood Disorders	0.000	0	0.000	0.000		0	0.000	0.000
HSS.2	154		Screening for Blood Disorders	0.000	0	0.000	0.000		0	0.000	0.000
HSS.2	155		Support for Blood Transfusion	0.000	476	0.007	3.090		300	0.0065	1.950

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				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)
HSS.2	156	Blood Services & Disorders	Blood Bank/BCSU/BSU/Day Care Centre	0.000	0	0.000	0.000	0	0.000	0.000	
	156.1		Operational Cost for BSU(Blood Storage Centres)	0.000	0	0.000	0.000	0	0.000	0.000	
	156.2		Day care centre	0.000	0	0.000	0.000	0	0.000	0.000	
	156.3		Procurement of 5 KVA for BSUS	0.000	0	0.000	0.000	0	0.000	0.000	
	156.4		Procurement of Bio- medical and other equipments - Blood Bank/BSU								
	156.5		Procurement of Insulated Blood Bag Carrier	0.000	0	0.000	0.000	0	0.000	0.000	
HSS.2	157	Blood Services & Disorders	Blood collection and Transport Vans	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	157.1		Procurement of Mobile Blood Collection Transport Vans (BCTVs)	0.000	0	0.000	0.000	0	0.000	0.000	
	157.2		Operational costs and maintenance cost of BCTVs	0.000	0	0.000	0.000	0	0.000	0.000	

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				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)
HSS.2	158	Blood Services & Disorders	Other Blood Services & Disorders Components	0.000	1	0.025	0.100		1	0.100	0.100
	158.1		Support for Conducting Voluntary Blood Donation Camp	0.000	1	0.025	0.100		1	0.100	0.100
	158.2		Training on e-rakt kosh	0.000	0	0.000	0.000		0	0.000	0.000
	158.3		E-rakt Kosh- refer to strengthening of Blood services								
	158.4		Procurement of drugs for blood disorder	0.000	0	0.000	0.000		0	0.000	0.000
		Blood Services & Disorders	Sub-Total	0.000	477	0.032	3.190		301	0.107	2.050
HSS.3	159	Community Engagement	ASHA (including ASHA Certification and ASHA benefit package)	0.000	981	6.272	100.716		974	3.223	97.615
	159.1		ASHA Incentives for Routine Activities	0.000	298	0.240	71.520		298	0.240	71.520
	159.2		Induction Training of ASHA	0.000	8	0.057	0.454		7	0.057	0.397
	159.3		Module VI & VII Training for ASHA	0.000	24	0.037	0.995		21	0.037	0.785
	159.4		Refresher Training for ASHA	0.000	3	0.978	2.934		0	0.000	0.000

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					Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
	159.5		Certification of ASHA by NIOS-Refresher Training of ASHAs(5+5=10 days) & Cost for 2 days External Evaluation & Awards	0.000	0	2.072	0.000						0.100
	159.6		Refresher Training of ASHA Supervisor	0.000	24	0.024	0.587			24	0.024	0.587	
	159.7		HBYC TRAINING State ToT & HBYC TRAINING to ANMs/MPWs/ ASHA Supervisors & ASHAs	0.000	0	1.445	0.000			0	1.445	0.000	
	159.8		Review Meetings	0.000	1	0.088	0.088			1	0.088	0.088	
	159.9		SUPERVISION COST BY ASHA SUPERVISORS	0.000	24	0.900	21.600			24	0.900	21.600	
	159.10.		ASHA & ASHA Supervisor Uniform	0.000	0	0.005	0.000			0	0.005	0.000	
	159.11		ASHA Convention	0.000	298	0.005	1.440			298	0.005	1.440	
	159.12		Social Security	0.000	1		0.150			1		0.150	
	159.13		One time retirement benefit	0.000	0	0.000	0.000			0	0.000	0.000	
	159.14		Replenishment of ASHA HBNC Kits	0.000	0	0.000	0.000			0	0.000	0.000	

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					Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
	159.15		Printing of ASHA Diary	0.000	0	0.002	0.000		0	0.002	0.000
	159.16		Printing of Moudles(ASHA)	0.000	298	0.000	0.107		298	0.000	0.107
	159.17		MOBILITY SUPPORT FOR DCM	0.000	2	0.420	0.840		2	0.420	0.840
HSS.3	160	Community Engagement	VHSNC								
HSS.3	161	Community Engagement	JAS	0.000	1	0.647	0.647		1	0.647	0.647
	161.1		JAS Training	0.000	1	0.647	0.647		1	0.647	0.647
HSS.3	162	Community Engagement	RKS								
HSS.3	163	Community Engagement	Other Community Engagements Components	0.00	0		0.00		0		0.00
	163.1		ASHA Mobile	0.000	0	0.000	0.000		0	0.000	0.000
	163.2		Award to VSHNC	0.000	0	0.000	0.000		0	0.000	0.000
	163.3		Award to ASHA	0.000	0	0.000	0.000		0	0.000	0.000
	163.3(a)		Incentive for ABHA ID generation								
	163.4		Anemia wristband to ASHA Supervisors / ASHAs	0.000	0	0.000	0.000		0	0.000	0.000

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				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)
	175.16		District Quality Assurance Unit (operational cost)		1	0.024	0.291		1	0.024	0.291
	175.17		Comprehensive Grievance Redressal Mechanism		1	0.500	0.500				
HSS.6	176	Quality Assurance	Kayakalp	0.000	18	2.207	20.428		23	2.207	26.178
	176.1		Kayakalp Assessments		1		2.840		1		2.840
	176.2		Kayakalp Award						5		5.750
	176.3		BMW								
	176.4		Consumables and PPE								
	176.5		ETP								
	176.6		Kayakalp Traversing gaps.		14	0.500	7.000		14	0.500	7.000
	176.7		Contigencies								
	176.8		Honorarium for peer and ext assesment								
	176.9		House Keeping		1	0.807	9.688		1	0.807	9.688
	176.10		Kayakalp Training		1	0.500	0.500		1	0.500	0.500
	176.11		TOT on IMEP Training								
	176.12		IMEP Training for State and District Programme Manager		1	0.400	0.400		1	0.400	0.400
HSS.6	177	Quality Assurance	Swacch Swasth Sarvatra								
Quality Assurance			Sub-Total	0.000	52	6.050	36.349		56	5.675	41.599

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	25-Fund allocated to Majuli								
				FY 2022-23				FY 2023-24				
				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)						
HSS.7	178	Other Initiatives to improve access	Comprehensive Grievance Redressal Mechanism									
HSS.7	179	Other Initiatives to improve access	PPP	0.000	1	0.000	14.828		1	0.000	10.297	
	179.1		Mission Smile									
	179.2		Boat Clinic		1		14.828		1		10.297	
	179.3		Charitable Hospital	0.000	0	0.000	0.000		0	0.000	0.000	
	179.4		PPP Tea garden Hospital	0.000	0	0.000	0.000		0	0.000	0.000	
HSS.7	180	Other Initiatives to improve access	Free Drugs Services Initiative	0.000	0	0.000	8.200		0	0.000	7.500	
	180.1		NHM Free Drugs Service				2.700				2.000	
	180.2		Supply chain logistic system for Drugs Warehouses				2.500				2.500	
	180.3		Contingency, House Rent, Civil Maintenance & Miscellaneous expenses in Warehouses.				3.000				3.000	

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	25-Fund allocated to Majuli							
				FY 2022-23				FY 2023-24			
				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)
HSS.7	181	Other Initiatives to improve access	Free Diagnostics Services Initiative	0.000	7975	0.003	7.190		8374	0.003	7.550
	181.1		Free Pathological Services		6218	0.000	2.798		6529	0.000	2.938
	181.2		Free Radiological Service (Free USG to general patient other than PW)		1757	0.003	4.392		1845	0.003	4.612
HSS.7	182	Other Initiatives to improve access	Mobile Medical Units								
HSS.7	183	Other Initiatives to improve access	State specific Programme Interventions and Innovations	0.00	0.00		0.00		0.00		0.00
	183		Procurement of Equipment, furnitures etc for Public Health facilities								
Other Initiatives to improve			Sub-Total	0.000	7976	0.003	30.218		8375	0.003	25.347
HSS.8	184	Inventory managem ent	Biomedical Equipment Management System and AERB				0.000				
Inventory management			Sub-Total	0.000	0	0.000	0.000		0	0.000	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	25-Fund allocated to Majuli							
				FY 2022-23				FY 2023-24			
				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)
Enhancing HR			Sub-Total	0.000	0	0.000	0.000		0	0.000	0.000
HSS.11	193	Technical Assistance	SHSRC / ILC (Innovation & Learning Centre)								
HSS.11	194	Technical Assistance	Planning and Program Management		1		47.669		1		34.560
Technical Assistance			Sub-Total	0.000	1	0.000	47.669		1	0.000	34.560

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	25-Fund allocated to Majuli							
				FY 2022-23				FY 2023-24			
				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)
HSS.12	195	IT interventions and systems	Health Management Information System (HMIS)	0.000	22123	0.990	6.062		22123	1.142	8.252
	195.1		Training cum review meeting for HMIS & MCTS at State Level	0.000	0	0.000	0.000		0	0.000	0.000
	195.2		Training cum review meeting for HMIS & MCTS at District Level	0.000	4	0.200	0.800		4	0.200	0.800
	195.3		Training cum review meeting for HMIS & MCTS at Block Level	0.000	12	0.050	0.600		12	0.050	0.600
	195.4		Printing of HMIS Formats	0.000	21672	0.000	0.217		21672	0.000	0.217
	195.5		Printing of RCH Registers	0.000	0	0.000	0.000		0	0.000	0.000
	195.6		Any Other (Printing of Instruction Manuals of RCH Register version 2.0)	0.000	0	0.000	0.000		0	0.000	0.000
	195.7		Mobility support for HMIS and MCTS	0.000	120	0.012	1.440		120	0.012	1.440

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	25-Fund allocated to Majuli								
				FY 2022-23				FY 2023-24				
				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)	
	195.8		Internet connectivity through LAN/ Data Card	0.000	11	0.073	0.804			11	0.073	0.804
	195.9		Operational cost for AMC for Desktop Computer, Laptop Computer, Printer, UPS etc	0.000	5	0.005	0.025			5	0.005	0.025
	195.10		Mobile reimbursement and incentives: For ASHA and Urban ASHA	0.000	298		1.526			298	0.012	3.576
	195.11		Procurement of Computer/ Printer/ UPS/ Laptop	0.000	0	0.000	0.000			0	0.000	0.000
	195.12		Implementation of Hospital Management System	0.000	1	0.650	0.650			1	0.790	0.790
	195.13		Operational Cost for Server of NHM, Internet Connectivity at Server, Security Audit of Swasthya Sewa Dapon, etc	0.000	0	0.000	0.000			0	0.000	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	25-Fund allocated to Majuli							
				FY 2022-23				FY 2023-24			
				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)
	198.2		Targeting naturally occurring gathering of people/Health Mela		2	0.400	0.800		109	0.013	1.364
	198.3		Innovative IEC/BCC Strategies including mobile based solutions, social media and engagement of youth		1		0.340		50	0.007	0.360
	198.4		State level IEC campaigns/Other IEC campaigns						30	0.013	0.400
	198.5		Third Party Evaluation by RRC-NE								
Innovation			Sub-Total	0.000	3	0.400	1.140		189	0.033	2.124
HSS.14	199	Untied Grants	Untied Fund		279		54.97		279		55.11

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	25-Fund allocated to Majuli							
				FY 2022-23				FY 2023-24			
				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)
HSS.14	199		Untied Grant of Health Institutions including VHSNC		279		54.966		279		55.105
Untied Grants			Sub-Total	0.000	279	0.000	54.966		279	0.000	55.105
HSS.15	200	Programme for Snake Bite Prevention and Control (SBPC)	Implementation of SBPC								
	200.1		Trainings						1.000	0	0.196

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	25-Fund allocated to Majuli							
				FY 2022-23				FY 2023-24			
				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)					
	200.2		Mobility: Travel Cost, POL etc						1.000	0	0.100
	200.3		Review Meetings/Sensitization Workshop/ Office expenses etc						1.000	0	0.300
				0.00			0.00				0.60
GRAND TOTAL :				2.00			627.56				625.41

DISTRICT ROP, FY 2022-23 & 2023-24

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	26-Fund allocated to Morigaon							
				FY 2022-23				FY 2023-24			
				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)
RCH.1	1	Maternal Health	Village Health & Nutrition Day (VHND)	0.000	3514	0.000	0.883		3806	0.000	0.952
	1		Monthly village health and nutrition days (transportation of thermoflask containing the HIV kits along with vaccine's)	0.000	3514	0.000	0.883		3806	0.000	0.952
RCH.1	2	Maternal Health	Pregnancy Registration and Ante-Natal Checkups	0.000	0	0.000	0.000		2740	0.000	0.550
	2.1		Printing of MCP cards, Safe motherhood booklets etc	0.000	0	0.000	0.000		0	0.000	0.000
	2.2		Printing of HRPW register	0.000	0	0.000	0.000		2740	0.000	0.550
	2.3		Printing of HRPW management reporting format	0.000	0	0.000	0.000		0	0.000	0.000
RCH.1	3	Maternal Health	Janani Suraksha Yojana (JSY)	0.000	26653	7.575	274.580		27237	7.685	279.290
	3.1		JSY Benefits (Home deliveries)	0.000	108	0.005	0.540		97	0.005	0.490

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	26-Fund allocated to Morigaon							
				FY 2022-23				FY 2023-24			
				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)
	3.2		JSY Benefits (Rural deliveries)	0.000	13393	0.014	187.500		13523	0.014	189.300
	3.3		JSY Benefits (Urban deliveries)	0.000	40	0.010	0.400		45	0.010	0.450
	3.4		JSY Benefits (C-section deliveries)	0.000	0	0.000	0.000		3	0.040	0.120
	3.5		JSY incentive to ASHA	0.000	13111	0.006	78.600		13568	0.006	81.320
	3.6		JSY Administrative Expenses	0.000	1	7.540	7.540		1	7.610	7.610
RCH.1	4	Maternal Health	Janani Shishu Suraksha Karyakram (JSSK) (excluding transport)	0.000	53189	0.024	129.570		53382	0.024	129.014
	4.1		Diet services for JSSK beneficiaries (3days for Nomal delivery and 7 days for Caesarean)	0.000	14925	0.004	47.500		15071	0.004	48.000
	4.2		Blood transfusion for JSSK beneficiary	0.000	424	0.007	2.480		96	0.0065	0.624
	4.3		Other JSSK drugs and consumables	0.000	14925	0.010	28.670		15071	0.010	28.950

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	26-Fund allocated to Morigaon							
				FY 2022-23				FY 2023-24			
				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)
	4.4		Free diagnostics for pregnant women under JSSK	0.000	22915	0.004	50.920		23144	0.004	51.440
RCH.1	5	Maternal Health	Janani Shishu Suraksha Karyakram (JSSK) - transport	0.000	4583	0.007	32.100		10007	0.007	70.049
	5.1		Free referral transport - JSSK for pregnant women	0.000	4583	0.007	32.100		10007	0.007	70.049
RCH.1	6	Maternal Health	Pradhan Mantri Surakshit Matritva Abhiyan (PMSMA)	0.000	1	2.999	3.434		1	3.094	3.550
	6.1		PMSMA activities at State/District level	0.000	1	2.999	3.434		1	3.094	3.550
RCH.1	7	Maternal Health	Surakshit Matritva Aashwasan (SUMAN)	0.000	7	0.060	0.110		7	0.060	0.110
	7.1		Printing of SUMAN Guideline	0.000	0	0.000	0.000		0	0.000	0.000
	7.2		District level review meeting (monthly)	0.000	0	0.000	0.000		0	0.000	0.000
	7.3		Block level review meeting	0.000	6	0.010	0.060		6	0.010	0.060
	7.4		Other SUMAN activities/ SUMAN Champion	0.000	1	0.050	0.050		1	0.050	0.050

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	26-Fund allocated to Morigaon							
				FY 2022-23				FY 2023-24			
				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)
RCH.1	8	Maternal Health	Midwifery	0.000	0	0.000	0.000		0	0.000	0.000
	8.1		Strengthening of existing training institutions /Nursing school	0.000	0	0.000	0.000		0	0.000	0.000
	8.2		Travel & training cost of Midwifery educators-From State to National Institute	0.000	0	0.000	0.000		0	0.000	0.000
	8.3		Training of Nurse practitioners in midwives	0.000	0	0.000	0.000		0	0.000	0.000
RCH.1	9	Maternal Health	Maternal Death Review	0.000	30	0.422	0.479		32	0.432	0.492
	9.1		Maternal Death Review (both in institutions and community)	0.000	1	0.420	0.420		1	0.430	0.430
	9.2		Incentive to the Primary informer of Maternal Deaths (ASHA Incentive)	0.000	29	0.002	0.059		31	0.002	0.062
	9.3		Printing of MDSR formats	0.000	0	0.000	0.000		0	0.000	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	26-Fund allocated to Morigaon							
				FY 2022-23				FY 2023-24			
				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)
RCH.1	10	Maternal Health	Comprehensive Abortion Care	0.000	832	0.145	1.383		873	0.145	1.453
	10.1		ASHA incentive for CAC service.	0.000	830	0.002	1.240		871	0.002	1.310
	10.2		Procurement of MVA equipments (Double valve MVA Syringe) for Mos providing CAC services	0.000	0	0.000	0.000		0	0.000	0.000
	10.3		Drugs for safe abortion (MMA)	0.000	0	0.000	0.000		0	0.000	0.000
	10.4		Pelvic model for Hands on training on CAC	0.000	0	0.000	0.000		0	0.000	0.000
	10.5		ToT on safe abortion services	0.000	0	0.000	0.000		0	0.000	0.000
	10.6		Training of Medical Officers in safe abortion	0.000	0	0.000	0.000		0	0.000	0.000
	10.7		Training of Medical officers on Medical Method of Abortion (New)	0.000	0	0.000	0.000		0	0.000	0.000
	10.8		State level review on CAC	0.000	0	0.000	0.000		0	0.000	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	26-Fund allocated to Morigaon							
				FY 2022-23				FY 2023-24			
				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)
	10.9		District Level review on CAC	0.000	1	0.072	0.072		1	0.072	0.072
	10.1		CAC District level Committee Meeting	0.000	1	0.071	0.071		1	0.071	0.071
	10.11		Budget proposed for printing of consent form , RMP opinion, Admission register and Evacuation Register , Form D as per MTP Act	0.000	0	0.000	0.000		0	0.000	0.000
	10.12		Printing of CAC Provider's Training Manual	0.000	0	0.000	0.000		0	0.000	0.000
	10.13		Printing of CAC Nursing Training Manual	0.000	0	0.000	0.000		0	0.000	0.000
	10.14		Printing of MMA Provider Manual	0.000	0	0.000	0.000		0	0.000	0.000
	10.15		Printing of MTP Act booklet as per ammendment 2021	0.000	0	0.000	0.000		0	0.000	0.000
	10.16		Printing of ASHA Handbook for Abortion	0.000	0	0.000	0.000		0	0.000	0.000
	10.17		Budget for Strengthening of CAC service site_Kamrup Metro and Hojai	0.000	0	0.000	0.000		0	0.000	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	26-Fund allocated to Morigaon							
				FY 2022-23				FY 2023-24			
				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)
	10.18		Operational cost for existing Model CAC Centre, AMCH, Dibrugarh	0.000	0	0.000	0.000		0	0.000	0.000
RCH.1	11	Maternal Health	MCH Wings	0.000	0	0.000	0.000		0	0.000	0.000
	11		MCH Wings at Tamulpur Dist								
RCH.1	12	Maternal Health	FRUs	0.000	0	0.000	0.000		0	0.000	0.000
	12		FRUs establishment - Equipment/ Infrastructure								
RCH.1	13	Maternal Health	HDU/ICU - Maternal Health	0.000	0	0.000	0.000		0	0.000	0.000
	13		Equipemnts for obstetric ICUs/HDUs (as per operational guidelines of ICUs and HDUs, 2017)	0.000	0	0.000	0.000		0	0.000	0.000
RCH.1	14	Maternal Health	Labour Rooms (LDR + NBCCs)	0.000	0	0.000	0.000		0	0.000	0.000
	14.1		Printing of Labour room registers and bed head tickets	0.000	0	0.000	0.000		0	0.000	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	26-Fund allocated to Morigaon							
				FY 2022-23				FY 2023-24			
				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)
	14.2		Procurement of required to convert Health Institutions (SCs) to delivery points	0.000	0	0.000	0.000		0	0.000	0.000
RCH.1	15	Maternal Health	LaQshya	0.000	15	0.020	0.300		15	0.020	0.300
	15.1		LaQshya related activities	0.000	15	0.020	0.300		15	0.020	0.300
	15.2		Procurement under LaQshya	0.000	0	0.000	0.000		0	0.000	0.000
RCH.1	16	Maternal Health	Implementation of RCH Portal/ANMOL/MCTS	0.00	0.00	0.00	0.00		281.00	0.02	6.74
	16.1		Implementation of ANMOL	0.000	0	0.000	0.000		281	0.024	6.744
	16.2		Call Centre (Capex/ Opex)	0.000	0	0.000	0.000		0	0.000	0.000
RCH.1	17	Maternal Health	Other MH Components	0.000	18549		38.266		19623		52.589
	17.1		Community based distribution of Misoprostol	0.000	331	0.002	0.500		331	0.002	0.500
	17.2		ASHA incentive for full ANC	0.000	17248	0.002	25.870		17594	0.002	26.390

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	26-Fund allocated to Morigaon							
				FY 2022-23				FY 2023-24			
				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)
	17.3		ASHA incentive for ensuring Institutional Delivery of identified HRPW	0.000	962	0.001	1.000		972	0.001	0.972
	17.4		IFA tablets for pregnant and lactating mothers								
	17.5		Calcium Tablets	0.000	0	0.000	0.000		0	0.000	0.000
	17.6		Albendazole Tablets								
	17.7		Procurement of Iron Sucrose and syringe and scalp vein set								
	17.8		Procurement of dual kit for HIV and syphilis	0.000	0	0.000	0.000		0	0.000	0.000
	17.9		Procurement of digital invasive hemoglobinometer								
	17.10		RTI/STI drugs and consumables								
	17.11		RPR kits	0.000	0	0.000	0.000		0	0.000	0.000
	17.12		Purchasing of refrigerator								
	17.13		Procurement of safe delivery kit	0.000	0	0.000	0.000		0	0.000	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	26-Fund allocated to Morigaon							
				FY 2022-23				FY 2023-24			
				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)
17.14		Procurement of articles for nursing school and college	0.000	0	0.000	0.000		0	0.000	0.000	
17.15		Incentive/Awards etc to SN, ANMs etc (including group /team based incentives at sub centre/PHC for primary care)	0.000	0	0.000	0.000		0	0.000	0.000	
17.16		ToT for SBA	0.000	0	0.000	0.000		0	0.000	0.000	
17.17		Training of staff nurses/ ANMs / LHVs in SBA	0.000	3	1.511	4.534		11	1.380	15.184	
17.18		ToT for RTI/STI training	0.000	0	0.000	0.000		0	0.000	0.000	
17.19		Training of ANMs /staff nurses in RTI/STI	0.000	1	0.242	0.242		1	0.242	0.242	
17.20		Training of Medical officers in RTI/STI	0.000	1	0.308	0.308		1	0.308	0.308	
17.21		BEmoC training for MOs/LMOs	0.000	0	0.000	0.000		0	0.000	0.000	
17.22		DAKSHATA training	0.000	2	0.740	1.481		2	0.740	1.481	
17.23		Skill Lab Training	0.000	0	0.000	0.000		0	0.000	0.000	
17.24		Other Maternal health trainings									
17.25		Setting up of Skill lab	0.000	0	0.000	0.000		0	0.000	0.000	

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	26-Fund allocated to Morigaon							
				FY 2022-23				FY 2023-24			
				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)
	17.26		Onsite monitoring at delivery points/ nursing institution/ nursing school	0.000	0	0.000	0.000		0	0.000	0.000
	17.27		Training of ANMs, Staff Nurses, AWW, AWS	0.000	0	0.000	0.000		0	0.000	0.000
	17.28		IEC Activities Under MH	0.000	1	0.049	4.331		196	0.022	4.310
	17.29		ASHA Incentive for High Risk Post Natal Mother						513	0.0025	1.283
	17.30		Operation cost of Birth Waiting Home						2	0.960	1.920
RCH.1	18	Maternal Health	State specific Initiatives and Innovations	0.000	0	0.000	0.000		183	0.000	1.630
	18.1		Procurement of Uterine Ballon tamponde	0.000	0	0.000	0.000		0	0.000	0.000
	18.2		Tribal RCH (Outreach Activities)	0.000	0	0.000	0.000		0	0.000	0.000
	18.3		Birth Waiting Home	0.000	0	0.000	0.000		0	0.000	0.000
	18.4		Matrighar	0.000	0	0.000	0.000		0	0.000	0.000
	18.5		Project Subhagaya (Pilot Project at Bongaigain District)	0.000	0	0.000	0.000		0	0.000	0.000
	18.6		"Project Aavaran" - special ANC drive	0.000	0	0.000	0.000		183	0.000	1.630
MATERNAL HEALTH			Sub-Total	0.00	107373.00	11.25	481.10		118186.50	11.49	546.72
RCH.2	19	PC & PNDT Act	PC & PNDT Act	0.000	17	0.623	0.665		17	0.623	0.665

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	26-Fund allocated to Morigaon								
				FY 2022-23				FY 2023-24				
				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)	
	19.5		Creating awareness on declining sex ratio issue (PNDT) i.Flex Banner ii. Posters iii. Leaflets iv. PC & PNDT Act books v. H Form Register vi, MTP Act book vii. News Paper Advertisement viii. T.V. Zingle									
	19.6		Any other IEC/BCC activities (Observation of Girl Child Day) (State level+ District level)	0.000	1	0.500	0.500		1	0.500	0.500	
RCH.2	20	PC & PNDT Act	Gender Based Violence & Medico Legal Care For Survivors Victims of Sexual Violence	0.000	0	0.000	0.000		0	0.000	0.000	
	20		Awareness Campaign									
PC & PNDT Act			Sub-Total	0.000	17	0.623	0.665		17	0.623	0.665	
RCH.3	21	Child Health	Rashtriya Bal Swasthya Karyakram (RBSK)	0.000	30	4.581	26.259		23	4.024	24.280	
	21.1		Mobility support for RBSK Mobile health team		6	3.960	23.760		6	3.960	23.760	

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				FY 2022-23				FY 2023-24				
				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)	
	24.21		Printing for IMNCI, FIMNCI, FBNC, NBSU training packages and the translation									
	24.22		Printing SNCU Data Management (& NBSU Data Management)									
	24.23		SNCU Data Management Excluding HR (SNCU Follow Up SMS). As per NPCC discussion the other two activities SNCU Data Management & NBSU Data Management have been shifted to 24.27 & 24.28									
	24.24		Observation of Newborn Care Week for awareness among the community.		1		1.180		1		1.184	
	24.25		Development of Child Friendly Infrastructure under MusQan		1	1.300	1.300					

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				FY 2022-23				FY 2023-24			
				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)
	24.26		Printing of Protocols and IEC for MusQan								
	24.27		SNCU Data Management Excluding HR (NICU data management and Printing cost of Online forms). Shifted from 24.23		1	0.240	0.240		1	0.240	0.240
	24.28		Incentive based data managemnt of NBSUs. Shifted from 24.23		3	0.040	0.120		3	0.192	0.576
	24.29		State SNCU Performance review workshop twice a year. As per the Pre-NPCC discussion this proposal has been shifted from 30.1								
	24.30		Regional Review Meetings Child Health. Shifted from 24.23								
RCH.3	25	Child Health	Child Death Review	0.000	2	2.024	2.024		2	2.034	2.034
	25.1		Child Death Review Training		1	0.273	0.273		1	0.273	0.273
	25.2		Child Death Reveiw		1	1.751	1.751		1	1.761	1.761

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				FY 2022-23				FY 2023-24				
				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)	
	25.3		Printing of Child Death Review formats									
RCH.3	26	Child Health	SAANS	0.000	13	1.401	5.185		13	1.401	5.185	
	26.1		Handheld Pulse Oximeter and nebulizer under SAANS		1	0.100	0.100		1	0.100	0.100	
	26.2		Development/translation and duplication of training materials									
	26.3		Orientation/Planning Meeting/Launch on SAANS initiative at State or District (Pneumonia)/IDCF orientation		1	0.300	0.300		1	0.300	0.300	
	26.4		State/District ToT of SAANS, Skill stations Under SAANS		10	0.421	4.205		10	0.421	4.205	
	26.5		Monitoring , evaluation for SAANS Initiative									
	26.6		Observation of SAANS awareness among the community.		1	0.580	0.580		1	0.580	0.580	
RCH.3	27	Child Health	Paediatric Care	0.000	1	1.000	1.000		1	1.000	1.000	

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				FY 2022-23				FY 2023-24				
				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)	
	27.8		Operational Cost For Pediatric Centre of Excellences (CoE): For HUB and Spoke									
RCH.3	28	Child Health	Janani Shishu Suraksha Karyakram (JSSK) (excluding transport)	0.000	1	2.080	2.080		1	2.000	2.000	
	28.1		Free Drugs and Consumables to all infants under JSSK. Free Diagnostics for Sick INFANTS under JSSK (Added with 28.2)		1	2.080	2.080		1	2.000	2.000	
	28.2		Free Diagnostics for Sick INFANTS under JSSK (Merge with 28.1)									
RCH.3	29	Child Health	Janani Shishu Suraksha Karyakram (JSSK) - transport	0.000	105	0.010	1.050		1	1.753	1.753	
	29.1		JSSK referral Transport (to and fro) for Sick Infant up to One year of age.		105	0.010	1.050					

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				FY 2022-23				FY 2023-24			
				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)
	29.2		State specific Initiatives and Innovations: Financial assistance to mothers of SNCU discharged babies. As per NPCC Discussion this budget has been shifted from 31.1						1	1.753	1.753
RCH.3	30	Child Health	Other Child Health Components	0.000	0	0.000	0.000		196	0.011	3.855
	30.1		Review/ orientation meetings for child health programmes. As per NPCC discussion the activities has been shifted to 23.8, 24.29 and 24.30								
	30.2		Media mix of Mid Media/ Mass Media & Installation of Hoardings across the State at strategic locations with high visibility on key government schemes and initiatives.						196	0.011	3.855
RCH.3	31	Child Health	State specific Initiatives and Innovations	0.000	0	0.000	0.000		0	0.000	0.000

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				FY 2022-23				FY 2023-24			
				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)
	31.1		State specific Initiatives and Innovations: Financial assistance to mothers of SNCU discharged babies. As per NPCC Discussion this budget has been shifted to 29.2								
	31.2		Strengthening the Comprehensive Snake Bite Management Centre at Community Health Centre, Demow, Sivasagar, Assam								
RCH.3	31	Child Health	State specific Initiatives and Innovations	0.000	0	0.000	0.000		0	0.000	0.000
	31.1		360 degree campaign on RBSK Programme								
	31.2		Branding of District Early Intervention Centres(DEIC)								
CHILD HEALTH			Sub-Total	0.000	17523	38.581	111.792		18674	47.085	124.366
RCH.4	32	Immunization	Immunization including Mission Indradhanush	0.000	73642	#####	111.730		74509	#####	112.328

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				FY 2022-23				FY 2023-24				
				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)	
	32.1		Consumables for computer including provision for internet access for strengthening RI		12	3000.000	0.360			12	3000.000	0.360
	32.2		Teeka Express Operational Cost (Vehicle Hiring for DIO @ Rs.18,000/- per month)		12	18000.000	2.160			12	18000.000	2.160
	32.3		JE Campaign Operational Cost									
	32.4		Td Campaign- Td10 & Td16									
	32.5		Focus on slum & underserved areas in urban areas/alternative vaccinator for slums (only where regular ANM under NUHM not engaged)		336	450.000	1.512			336	450.000	1.512
	32.6		Mobility support for mobile health team/ TA/DA to vaccinators for coverage in vacant sub-centres (per day Mobility : 1200/-, Vaccinator: 450/-, Driver: 400/-)		12	12000.000	1.440			12	12600.000	1.512

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				FY 2022-23				FY 2023-24				
				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)	
	32.14		Any other Supply (please specify) Mask, Sanitizer, Marker Pen, Magnifying glass									
	32.15		Training under Immunisation		10	64699.130	6.341			10	64699.130	6.341
	32.16		Any other (please specify) Bridge Training		11	16000.000	1.800			6	16000.000	0.901
	32.17		IEC activities for Immunization		451	500.000	2.254			435	500.000	2.175
	32.18		Any other IEC/BCC activities (please specify)									
	32.19		Printing and dissemination of Immunization cards, tally sheets, monitoring forms etc.		23961	4.500	1.078			24519	4.720	1.157
	32.20		Alternative vaccine delivery in hard to reach areas		3594	247.580	8.898			3594	247.580	8.898
	32.21		AVD in very hard to reach areas esp. notified by States/districts / normal area		9516	90.000	8.564			9516	90.000	8.564

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				FY 2022-23				FY 2023-24			
				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)
	32.22		Alternative Vaccine Delivery in other areas		10	200.000	0.020		10	200.000	0.020
	32.23		POL for vaccine delivery from State to 5 RVS, RVS to 34 district and from district to 802 PHC/CHCs and Hiring Insulated Vacc. Delivery Van: 13 units		72	2503.330	1.802		72	2503.330	1.802
	32.24		Cold chain maintenance Dist Level: 33.88 @ Rs.4018 RVS : 1.44 @ 171 State Hq.: 28. 608 @ 3398		31	2477.000	0.768		31	3096.770	0.960
	32.25		To develop micro plan at sub-centre level		142	100.000	0.142		142	100.000	0.142
	32.26		For consolidation of micro plans at block level		35	1114.290	0.390		35	1114.290	0.390

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				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)	
	32.27		Support for Quarterly State level review meetings of district officer (per participants : Rs. 2803/-)									
	32.28		Quarterly review meetings exclusive for RI at district level with Block MOs, CDPO, and other stake holders		4	13800.000	0.552			4	13800.000	0.552
	32.29		Quarterly review meetings exclusive for RI at block level		142	1256.340	1.784			142	1256.340	1.784
	32.30		Mobility support for supervision at State level (including SAANS supportive supervision)									
	32.31		Mobility Support for supervision for district level officers, Block & Sector Level Officers & LHV, BEE, H>E		1117	337.350	3.768			1359	337.350	4.585
	175		Quality Management System for AEFI surveillance under Universal Immunisation Programme		4	18500.000	0.740					

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				FY 2022-23				FY 2023-24			
				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)
	39.3		Training of master trainers at State, district and block level Training of two nodal teachers per school								
RCH.5	40	Adolescent Health	Other Adolescent Health Components	0.000	0	0.000	0.000		0	0.000	0.000
RCH.5	41	Adolescent Health	State specific Initiatives and Innovations	0.000	36	0.019	0.684		129	0.019	2.500
	41.1		Incentivised innovative activity related to Child Marriage								
	41.2		IEC/BCC on Adolescent Health		36	0.019	0.684		129	0.019	2.500
Adolescent Health			Sub-Total	0.000	338	0.139	1.750		675	0.141	4.054
RCH.6	42	Family Planning	Sterilization - Female	0.000	1563	2031.314	27.490		1627	2049.957	28.590
	42.1		Female sterilization fixed day services		18	6.667	2.700		19	6.667	2.850
	42.2		Compensation for female sterilization		909	37.148	24.470		946	37.229	25.410
	42.3		Drop back scheme for sterilization clients		636	1987.500	0.320		662	2006.061	0.330

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				FY 2022-23				FY 2023-24			
				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)
RCH.6	43	Family Planning	Sterilization - Male	0.000	11	31.250	0.560		21	31.250	0.960
	43.1		Male Sterilization fixed day services		1	6.250	0.160		1	6.250	0.160
	43.2		Compensation for male sterilization/ NSV		10	25.000	0.400		20	25.000	0.800
	43.3		Training of medical officers on NSV								
	43.4		NSV kits								
RCH.6	44	Family Planning	IUCD Insertion (PPIUCD and PAIUCD)	0.000	8135	7057.773	16.925		8494	7056.764	18.345
	44.1		IUCD fixed day services		10	20.000	0.500		10	20.000	0.500
	44.2		Compensation for IUCD insertion at health facilities (including fixed day services at SHC and PHC)		1200	5000.000	0.240		1250	5000.000	0.250
	44.3		PPIUCD services: Compensation to beneficiary for PPIUCD insertion		2990	370.508	8.070		3050	370.146	8.240
	44.4		PAIUCD Services: Compensation to beneficiary per PAIUCD insertion		471	334.043	1.410		565	332.353	1.700

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				FY 2022-23				FY 2023-24			
				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)
	44.5		ASHA PPIUCD incentive for accompanying the client for PPIUCD insertion (@ Rs. 150/ASHA/insertion)		2990	665.924	4.490		3050	665.939	4.580
	44.6		ASHA PAIUCD incentive for accompanying the client for PAIUCD insertion (@ Rs. 150/ASHA/insertion)		471	663.380	0.710		565	664.706	0.850
	44.7		PPIUCD forceps								
	44.8		TOT (IUCD insertion training)								
	44.9		Training of Medical officers (IUCD insertion training)		1	1.835	0.545		1	1.835	0.545
	44.10		Training of Nurses (Staff Nurse/LHV/ANM) (IUCD insertion training)		2	2.083	0.960		3	1.79	1.68
	44.11		Reference manual for IUCD services								
	44.12		IUCD Cards								
	44.13		IUCD Register (service delivery and follow up register)								
RCH.6	45	Family Planning	ANTARA	0.000	4602	8.869	5.060		6602	2008.867	7.060

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				FY 2022-23				FY 2023-24			
				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)
	45.1		Injectable contraceptive incentive for beneficiaries		2300	0.001	2.300		3300	1000.000	3.300
	45.2		ASHA incentive for accompanying the client for Injectable MPA (Antara Prog) administration (@Rs 100/dose/beneficiary)-		2300	0.001	2.300		3300	1000.000	3.300
	45.3		TOT (Injectable Contraceptive Trainings)								
	45.4		Training of Medical officers (Injectable Contraceptive Trainings)		1	3.817	0.262		1	3.817	0.262
	45.5		Training of Nurses (ANM/GNM/CHO) (Injectable Contraceptive Trainings)		1	5.051	0.198		1	5.051	0.198
	45.6		Reference manual for Injectable MPA services								
	45.7		MPA Cards								
	45.8		MPA register								
RCH.6	46	Family Planning	MPV (Mission Parivar Vikas)	0.00	8270		26.32		441361		43.81

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				FY 2022-23				FY 2023-24			
				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)
	46.1		ASHA Incentives under Saas Bahu Sammellan		729	998.630	0.730		1197	0.001	1.200
	46.2		ASHA Incentives under Nayi Pehl Kit		5782	1000.346	5.780		5833	1000.515	5.830
	46.3		ASHA incentive for upadation of EC survey before each MPV campaign		948	185.156	5.120		948	185.156	5.120
	46.4		Saas Bahu Sammelans		810	0.015	12.150		1197	0.015	17.960
	46.5		Saarthi Vans		1	0.394	2.540		1	0.292	3.420
	46.5		IEC Van						431775		8.640
	46.6		Nayi Pehl Kit								
	46.7		Printing for Mission Parivar Vikas Campaign								
	46.8		Training of RMNCH+A/ for Frontline workers						410	250	1.64
RCH.6	47	Family Planning	Family Planning Indemnity Scheme	0.000	0	0.000	0.000		0	0.000	0.000
	47		Family Planning Indemnity Scheme								
RCH.6	48	Family Planning	FPLMIS	0.000	1	3.096	0.323		1	3.096	0.323
	48.1		FP-LMIS training								
	48.2		FP-LMIS Refresher training		1	3.096	0.323		1	3.096	0.323
RCH.6	49	Family Planning	World Population Day and Vasectomy fortnight	0.000	259	504.600	1.796		259	504.600	1.796

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				FY 2022-23				FY 2023-24			
				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)
	49.1		PM activities for World Population Day' celebration (Only mobility cost): funds earmarked for district level activities		3	50.000	0.060		3	50.000	0.060
	49.2		PM activities for Vasectomy Fortnight celebration (Only mobility cost): funds earmarked for district level activities		3	60.000	0.050		3	60.000	0.050
	49.3		PM activities for World Population Day' celebration (Only mobility cost): funds earmarked for block level activities		3	33.333	0.090		3	33.333	0.090
	49.4		PM activities for Vasectomy Fortnight celebration (Only mobility cost): funds earmarked for block level activities		3	33.333	0.090		3	33.333	0.090
	49.5		IEC & promotional activities for World Population Day celebration		125	163.999	0.762		125	163.999	0.762
	49.6		IEC & promotional activities for Vasectomy Fortnight celebration		122	163.934	0.744		122	163.934	0.744

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	26-Fund allocated to Morigaon							
				FY 2022-23				FY 2023-24			
				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)
RCH.6	50	Family Planning	Other Family Planning Components	0.00	2483		29.16		6235		32.35
	50.1		Other activities (demand generation, strengthening service delivery etc.) (State may budget for Installation of condom boxes)		42	200.000	0.210		42	200.000	0.210
	50.2		POL for Family Planning/ Others (including additional mobility support to surgeon's team if req)		90	83.333	1.080		90	83.333	1.080
	50.3		ASHA incentive under ESB scheme for promoting spacing of births		1389	73.105	19.000		3991	199.950	19.960
	50.4		ASHA Incentive under ESB scheme for promoting adoption of limiting method up to two children		793	100.000	7.930		826	100.000	8.260
	50.5		Any other Drugs & Supplies (Please specify)								
	50.6		Training for Post abortion Family Planning		1	5.556	0.180		1	5.556	0.180

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				FY 2022-23				FY 2023-24			
				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)
	50.7		Other Family Planning trainings (please specify) MPV Training		1	3.125	0.320			#DIV/0!	
	50.8		Integrated manual on RMNCAH+N Counselling								
	50.9		MEC Wheel								
	50.10		Contraceptive distribution register								
	50.11		FP QAC meetings (Minimum frequency of QAC meetings as per Supreme court mandate: State level - Biannual meeting; District level - Quarterly)		4	20.000	0.200		4	20.000	0.200
	50.12		FP review meetings (As per Hon'ble SC judgement)								
	50.13		Training of RMNCH+A/ FP Counsellors						2	2.15	0.9310
	50.14		Media Mix of Mid Media/ Mass Media		163	666.667	0.245		1279	0.001	1.527
	50.15		FP Equipments								
RCH.6	51	Family Planning	State specific Initiatives and Innovations								
Family Planning			Sub-Total	0.000	25324	9636.903	107.639		464600	11654.534	133.232
RCH.7	52	Nutrition	Anaemia Mukt Bharat	0.000	3649	2870.000	11.055		3838	2870.000	12.761

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				FY 2022-23				FY 2023-24			
				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)
	52.9		Albendazole tablets for PW								
	52.10		One Day Orientation of Frontline Workers(ASHA/ANM) and allied department workers(Teachers/AWW) on Anaemia Mukh Bharat		2674	70.000	1.871		2674	70.000	1.871
RCH.7	53	Nutrition	National Deworming Day	0.000	2962	271.531	4.784		2962	271.531	4.784
	53.1		Orientation on National Deworming Day		2013	70.531	1.418		2013	70.531	1.418
	53.2		Printing of IEC materials and reporting formats etc. for National Deworming Day		1	1.000	1.470		1	1.000	1.470
	53.3		Incentive for National Deworming Day for mobilising out of school children		948	200.000	1.896		948	200.000	1.896
	53.4		Albendazole Tablets for non-pregnant & non-lactating women in Reproductive Age (20-49 years)		0	0.000	0.000		0	0.000	0.000
	53.5		Albendazole Tablets for children (6-60months)		0	0.000	0.000		0	0.000	0.000
	53.6		Albendazole Tablets for children (5-10 yrs)		0	0.000	0.000		0	0.000	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	26-Fund allocated to Morigaon							
				FY 2022-23				FY 2023-24			
				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)
	53.7		Albendazole Tablets under WIFS (10-19 yrs)		0	0.000	0.000		0	0.000	0.000
RCH.7	54	Nutrition	Nutritional Rehabilitation Centers (NRC)	0.000	53	151.000	3.877		54	150.000	5.246
	54.1		Operating Expenses for NRCs		1	1.000	3.600		1		4.968
	54.2		Incentive for referral of SAM cases to NRC and for follow up of discharge SAM children from NRCs		51	150.000	0.077		52	150.000	0.078
	54.3		Establishment of NRC		1		0.200		1		0.200
	54.4		Training on facility based management of Severe Acute Malnutrition (including refreshers)	0.000	0	0.000	0.000		0	0.000	0.000
RCH.7	55	Nutrition	Vitamin A Supplementation	0.000	2	0.000	0.038		2	0.000	0.038
	55.1		Vitamin A syrup	0.000	0	0.000	0.000		0	0.000	0.000
	55.2		Printing for Micronutrient Supplementation Programme		2		0.038		2		0.038
RCH.7	56	Nutrition	Mother's Absolute Affection (MAA)	0.000	1024	15857.540	9.231		1024	15857.540	9.231

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				FY 2022-23				FY 2023-24			
				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)
	56.1		4 days Trainings on IYCF for MOs, SNs, ANMs of all DPs and SCs (ToTs, 4 days IYCF Trainings & 1 day sensitization on MAA Programme		75	15756.540	5.909		75	15756.540	5.909
	56.2		Printing cost for MAA Programme		1	1.000	0.478		1	1.000	0.478
	56.3		ASHA incentive under MAA programme @ Rs 100 per ASHA for quarterly mother's meeting		948	100.000	2.844		948	100.000	2.844
RCH.7	57	Nutrition	Lactation Management Centers	0.000	0	0.000	0.000		0	0.000	0.000
	57		Establishment of LMC and LMU	0.000	0	0.000	0.000		0	0.000	0.000
RCH.7	58	Nutrition	Intensified Diarrhoea Control Fortnight	0.000	137177	3.000	2.529		138396	3.000	2.541
	58.1		Incentive for IDCF for prophylactic distribution of ORS to family with under-five children.		137175	1.000	1.372		138394	1.000	1.384
	58.2		Orientation/Planning/Launch on SAANS initiative at state or district(Pneumonia)/IDCF Orientation		1	1.000	0.622		1	1.000	0.622

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				FY 2022-23				FY 2023-24			
				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)
	58.3		Printing of IEC Materials and monitoring formats for IDCF		1	1.000	0.536		1	1.000	0.536
	58.4		ORS	0.000	0	0.000	0.000		0	0.000	0.000
	58.5		Zinc	0.000	0	0.000	0.000		0	0.000	0.000
RCH.7	59	Nutrition	Eat Right Campaign								
RCH.7	60	Nutrition	Other Nutrition Components	0.000	104	1.022	3.554		104	1.022	3.554
	60.1		HWC based Anaemia Screening & Treatment	0.000	0	0.000	0.000		0	0.000	0.000
	60.2		ASHA Incentive for mobilization of Beneficiaries for T3 camp	0.000	0	0.000	0.000		0	0.000	0.000
	60.3		Mass Awareness and Observance of National Deworming Day NDD		103	0.022	2.220		103	0.022	2.220
	60.4		Mass Awareness on Intensified Diarrhea Control Fortnight Campaign in all the Districts		1	1.000	1.334		1	1.000	1.334
RCH.7	61	Nutrition	State specific Initiatives and Innovations								
Nutrition			Sub-Total	0.000	144971	19154.093	35.068		146381	19153.093	38.155

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	26-Fund allocated to Morigaon							
				FY 2022-23				FY 2023-24			
				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)
RCH.8	62	National Iodine Deficiency Disorders Control Programme (NIDDCP)	Implementation of NIDDCP	0.000	2	0.164	0.164		2	0.174	0.174
	62.1		ASHA Incentive under NIDDCP								
	62.2		Supply of salt testing kits								
	62.3		Goiter survey in 6 nos. of dsitricks								
	62.4		Management of IDD monitoing lab- by State IDD Cell	0.000	1	0.014	0.014		1	0.024	0.024
	62.5		Health Education & Publicity	0.000	1	0.150	0.150		1	0.150	0.150
National Iodine Deficiency			Sub-Total	0.000	2	0.164	0.164		2	0.174	0.174
NDCP.1	63	Integrated Disease Surveillance Programme (IDSP)	Implementation of IDSP	0.000	1652	4.998	8.994		1652	5.055	9.196
	63.1		One day sensitization for PRIs	0.000	0	0.000	0.000		0	0.000	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	26-Fund allocated to Morigaon							
				FY 2022-23				FY 2023-24			
				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)
	63.2		Non-recurring costs on account of equipment for District Public Health Labs requiring strengthening.	0.000	0	0.000	0.000		0	0.000	0.000
	63.3		Medical Officers one day training.	0.000	1	0.144	0.144		1	0.144	0.144
	63.4		Medical College Doctors one day training at Medical Colleges,	0.000	0	0.000	0.000		0	0.000	0.000
	63.5		Hospital Pharmacists/Nurses Training one day training,		1	0.128	0.128		1	0.128	0.128
	63.6		Lab. Technician Three days training,	0.000	0	0.000	0.000		0	0.000	0.000
	63.7		Data Managers two days training	0.000	0	0.000	0.000		0	0.000	0.000
	63.8		One day training for Data Entry Operator Under IDSP	0.000	0	0.000	0.000		0	0.000	0.000
	63.9		ASHA & MPWs, AWW & Community volunteers one day training,		1	0.068	0.068		1	0.068	0.068

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				FY 2022-23				FY 2023-24			
				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)
	63.10		One day training for Data entry and analysis for Block Health Team (including Block Programme Manager)	0.000	2	0.158	0.315		2	0.158	0.315
	63.11		Other(IDH)	0.000	0	0.000	0.000		0	0.000	0.000
	63.12		Recurring costs on account of Consumables, kits, communication, misc. expenses etc. at each district public health lab (applicable only for functional labs having requisite manpower)	0.000	1	2.000	2.000		1	2.000	2.000
	63.13		Referral Network of laboratories (Govt. Medical College labs) Reimbursement based payment for laboratory tests (to be calculated for already approved labs in previous PIPs of States for corresponding next years)	0.000	0	0.000	0.000		0	0.000	0.000

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				FY 2022-23				FY 2023-24			
				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)
	63.14		Expenses on account of consumables, operating expenses, office expenses, transport of samples, miscellaneous etc for MCHs.	0.000	0	0.000	0.000		0	0.000	0.000
	63.15		Costs on Account of newly formed districts	0.000	0	0.000	0.000		0	0.000	0.000
	63.16		Expenses on account of consumables, operating expenses, office expenses, transport of samples, miscellaneous etc. Including HR cost for One DEO (lumpsum @ Rs. 12500/- month) For IDH(Subsidery to Govt. Medical College)	0.000	0	0.000	0.000		0	0.000	0.000
	63.17		Printing activities under IDSP	0.000	1640	0.001	2.040		1640	0.001	2.147
	63.18		IDSP Review Meetings	0.000	2	0.050	0.100		2	0.105	0.105

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				FY 2022-23				FY 2023-24			
				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)					
	63.19		MOBILITY SSU: Travel Cost, POL, etc. during outbreak investigations and field visits for monitoring programme activities at SSU on need basis	0.000	0	0.000	0.000		0	0.000	0.000
	63.20		MOBILITY DSUs Travel Cost, POL, etc. during outbreak investigations and field visits for monitoring programme activities at DSUs	0.000	3	0.050	1.800		3	0.053	1.890
	63.21		Office expenses on telephone, fax, Broadband Expenses & Other Miscellaneous Expenditures	0.000	1	2.400	2.400		1	2.400	2.400
	63.22		Office Expenses on Minor Repair/ replacement and AMC of IT Equipments/ Office Equipments supplied under IDSP	0.000	0	0.000	0.000		0	0.000	0.000
Integrated Disease			Sub-Total	0.000	1652	4.998	8.994		1652	5.055	9.196

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				FY 2022-23				FY 2023-24			
				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)
NDCP.2	64	National Vector Borne Disease Control Programme (NVBDP)	Malaria	0.000	66282	6.340	13.789		71282	5.370	12.969
	64.1		ASHA incentive for proposed blood slide collection		41260	0.000	6.189		41260	0.000	6.189
	64.2		ASHA incentive for administering treatment of positive Malaria cases		7	0.001	0.005		7	0.001	0.005
	64.3		Operational cost for Impregnation of Bed nets- for NE states		25000	0.000	0.750		30000	0.000	0.900
	64.4		Larvivorous Fish support								
	64.5		Community Health Volunteers(CHV's)								
	64.6		Maintenance of Hatcheries								
	64.7		Non-Health Equipment (NHP)- GFATM (Purchase)								
	64.8		Non-Health Equipment (NHP)- GFATM(Repair & Maintenance)		3	0.028	0.084		3	0.028	0.084

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				FY 2022-23				FY 2023-24			
				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)
	64.23		GFATM Project: Travel related cost		1	3.222	3.222		1	3.222	3.222
	64.24		Mobility support for Field activities for State MVCR Cell								
	64.25		Zonal Entomological unit								
	64.26		Travel related Cost (TRC) - GFATM		1	0.055	0.055		1	0.055	0.055
	64.27		Maintenance cost of vehicles		1	0.400	0.400		1	0.400	0.400
	64.28		Epidemic Preparedness & Response (Malaria)								
NDCP.2	65	National Vector Borne Disease Control Programme (NVBDP)	Kala Azar								
NDCP.2	66	National Vector Borne Disease Control Programme (NVBDP)	AES/JE	0.000	222	3.235	7.530		222	3.235	7.530

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				FY 2022-23				FY 2023-24			
				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)
	66.1		ASHA incentive for referral of AES/JE cases to the nearest CHC/DH/Medical College		10	0.003	0.030		10	0.003	0.030
	66.2		Acute Encephalitis Syndrome (AES)/ Japanese Encephalitis (JE): Operational costs for Malathion fogging		8	0.375	3.000		8	0.375	3.000
	66.3		Fogging Machine								
	66.4		Procurement of Insecticides Malathion (Breakup provided)		200	0.007	1.400		200	0.007	1.400
	66.5		JE IGM Test Kits								
	66.6		Capacity Building (AES/ JE)		2	0.250	0.500		2	0.250	0.500
	66.7		IEC/BCC specific to J.E. in endemic areas		1	1.400	1.400		1	1.400	1.400
	66.8		Monitoring and supervision (JE/ AE)		1	1.200	1.200		1	1.200	1.200
NDCP.2	67	National Vector Borne Disease Control Programme (NVBDP)	Dengue & Chikungunya	0.000	5	3.500	3.500		5	3.500	3.500

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				FY 2022-23				FY 2023-24			
				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)
	67.1		ASHA incentive for Dengue/ Chikungunya								
	67.2		Dengue & Chikungunya: Vector Control, environmental management & repair of fogging machine		1	0.400	0.400		1	0.400	0.400
	67.3		Dengue NS1 Antigen Kit								
	67.4		Temephos /Bti- larvicide								
	67.5		Test Kits (Dengue & Chikungunya IGM kits)								
	67.6		Training / Workshop (Dengue and Chikungunya)		1	0.300	0.300		1	0.300	0.300
	67.7		Apex Referral Labs recurrent								
	67.8		Sentinel Surveillance Hospital recurrent		1	1.000	1.000		1	1.000	1.000
	67.9		Elisa facility to Sentinel Survey Labs								
	67.10		IEC/BCC for Social Mobilization (Dengue and Chikungunya)		1	0.900	0.900		1	0.900	0.900
	67.11		Monitoring/supervision and Rapid response (Dengue and Chikungunya)		1	0.900	0.900		1	0.900	0.900

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				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)
NDCP.2	68	National Vector Borne Disease Control Programme (NVBDPCP)	Lymphatic Filariasis	0.000	0	0.000	0.000		0	0.000	0.000
	68.1		Lymphatic Filariasis: Morbidity Management								
	68.2		ICT Survey								
	68.3		Microfilaria Survey in Non- endemic dist.								
	68.4		Post MDA Surveillance:								
	68.5		Sub-national Disease Free Certification: Lymphatic Filariasis								
	68.6		Monitoring & Supervision (Lymphatic Filariasis)								
	68.7		Mass Drugs Administration (MDA)								
National Vector Borne Disease			Sub-Total	0.000	66509	13.075	24.819		71509	12.105	23.999
NDCP.3	69	National Leprosy Eradication Programme (NLEP)	Case detection and Management	0.000	664	0.334	0.886		614	0.335	19.037

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	26-Fund allocated to Morigaon							
				FY 2022-23				FY 2023-24			
				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)
	69.1		Active Case Detection & Regular Surveillance (ACD&RS).		2	0.051	0.102		2	0.052	0.103
	69.2		Prevention of Disability (PoD) Camp		1	0.120	0.120		1	0.120	0.120
	69.3		ASHA incentive for detection of Leprosy		5	0.003	0.013		5	0.003	0.013
	69.4		ASHA Incentive for PB (Treatment completion)		2	0.004	0.008		2	0.004	0.008
	69.5		ASHA Incentive for MB (Treatment completion)		3	0.006	0.018		3	0.006	0.018
	69.6		Partial Incentives to ASHA for Leprosy case suspects		350	0.001	0.175		350	0.001	0.175
	69.7		ASHA incentives for Training		300	0.000	0.300		250	0.000	0.250
	69.8		Drugs & Supplies for NLEP		1	0.150	0.150		1	0.150	0.150
	69.9		Leprosy Case Detection Campaign (LCDC)						1		18.200
NDCP.3	70	National Leprosy Eradication Programme (NLEP)	DPMR Services: Reconstructive surgeries	0.000	8	0.004	0.032		8	0.004	0.032

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	26-Fund allocated to Morigaon							
				FY 2022-23				FY 2023-24			
				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)
	72.6		Mobility support/Travel expenses at State Cell								
	72.7		Mobility support at District Cell		1	0.850	0.850		1	0.850	0.850
	72.8		Office operation, maintenance & Consumables – State Cell								
	72.9		Office operation, maintenance & Consumables – District Cell		1	0.500	0.500		1	0.500	0.500
	72.10		Office equipments maintenance - State								
National Leprosy Eradication			Sub-Total	0.000	683	2.350	3.530		632	2.414	22.019
NDCP.4	73	National Tuberculosis Elimination Programme (NTEP)	Drug Sensitive TB (DSTB)	1.720	56356	4.271	24.290		31305	4.115	23.886
	73.1		Treatment Supporter Honorarium	1.720	450	0.010	4.500		450	0.010	4.500
	73.2		Sample collection & transportaion		4000	0.000	1.000		4000	0.000	1.000
	73.3		Incentive for community volunteer undertaking ACF		50000	0.000	2.500		25000	0.000	2.500

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	26-Fund allocated to Morigaon								
				FY 2022-23				FY 2023-24				
				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)	
	73.4		STC Maintenance									
	73.5		SDS Maintenance									
	73.6		DTC Establishment									
	73.7		DTC Maintenance		1	0.500	0.500		1	0.500	0.500	
	73.8		DDS Maintenance		1	0.200	0.200		1	0.200	0.200	
	73.9		TU Maintance		3	0.200	0.600		3	0.200	0.600	
	73.10		DMC (Maintenance for 200) @ Rs 0.005 lakh		6	0.050	0.300		6	0.050	0.300	
	73.11		X-Ray facilities for 10 nos @ Rs 3 lakh									
	73.12		Procurement of equipment for DMC									
	73.13		Equipment for backpack X-Ray									
	73.14		AMC for Binocular microscope & LED FM		14	0.049	0.690		14	0.047	0.656	
	73.15		Procurment of 99 DOTS sleeve									
	73.16		Procurement of First line drugs		1	0.300	0.300		1	0.300	0.300	
	73.17		Drug Transportaion charges									
	73.18		Lab materials and consumables for DMCs		1800	0.002	4.280		1800	0.002	4.280	

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	26-Fund allocated to Morigaon							
				FY 2022-23				FY 2023-24			
				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)
	73.34		Research for medical colleges (Thesis for PG)								
	73.35		Supervision & Monitoring		4	0.600	2.400		4	0.600	2.400
	73.36		Vehicle Hiring & POL		6	0.600	3.600		6	0.600	3.600
	73.37		Office Operation (Miscellaneous)		8	0.200	1.600		8	0.200	1.600
NDCP.4	74	National Tuberculosis Elimination Programme (NTEP)	Nikshay Poshan Yojana	5.00	1215		36.75		1592	0.08	36.46
	74.1		NPY for DSTB patients	5.000	1200	0.030	36.000		1167	0.030	35.010
	74.2		NPY for DRTB patients		15	0.050	0.750		25	0.050	1.250
	74.3		Incentive to ASHA and CV for seeding of bank account information						400	0.001	0.200

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	26-Fund allocated to Morigaon							
				FY 2022-23				FY 2023-24			
				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)
NDCP.4	75	National Tuberculo sis Eliminatio n Programm e (NTEP)	PPP	0.000	372	0.615	3.050		372	1.515	4.850
	75.1		Private Provider Incentive		200	0.005	1.000		200	0.005	1.000
	75.2		Informant Incentive		150	0.005	0.750		150	0.005	0.750
	75.3		Public Private Mix (PP/NGO Support)		2	0.600	1.200		2	1.500	3.000
	75.4		Public Private Support Agency (PPSA)								
	75.5		Multi Sectoral collaboration activities								
	75.6		Private Practitioner Incentive		20	0.005	0.100		20	0.005	0.100
NDCP.4	76	National Tuberculo sis Eliminatio n Programm e (NTEP)	Latent TB Infection (LTBI)	0.00	574		8.54		2014	0.03	41.35

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				FY 2022-23				FY 2023-24			
				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)
	76.1		Diagnosis of LTBI						1614	0.025	40.350
	76.2		Treatment of LTBI		565	0.015	8.475				
	76.3		Training of DTO on LTBI at State level								
	76.4		Training of MOTC on LTBI at District level		3	0.010	0.030				
	76.5		Training of MO on LTBI at District level		6	0.005	0.030				
	76.6		Incentive to ASHA and CV for Successfully completion of TPT						400	0.003	1.000
NDCP.4	77	National Tuberculo sis Eliminatio n Programm e (NTEP)	Drug Resistant TB (DRTB)	0.000	324	1.489	3.206		324	0.563	2.280
	77.1		Treatment Supporter Honarium (Rs 5000)		20	0.050	1.000		20	0.050	1.000
	77.2		Treatment Supporter Honarium (Rs 1000)- INH Monopoly		3	0.010	0.030		3	0.010	0.030
	77.3		Strenghteing of Nodal DRTB centre								
	77.4		Strenghteing of CBNAAT sites						1	0.500	0.500

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				FY 2022-23				FY 2023-24			
				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)
	77.15		Procurement of Sputum collection and transportaion of samples								
	77.16		Sample transportation (courier services)		300	0.003	0.750		300	0.003	0.750
	77.17		Referhser Training of STS at State level								
	77.18		Referhser Training of STLS at State level								
NDCP.4	78	National Tuberculosis Elimination Programme (NTEP)	TB Harega Desh Jeetega Campaign	0.000	7	0.403	1.670		7	0.398	1.640
	78.1		ACSM (State + District)		6	0.253	1.520		6	0.248	1.490
	78.2		Printing (ACSM State + District)		1	0.150	0.150		1	0.150	0.150
NDCP.4	79	National Tuberculosis Elimination Programme (NTEP)	State specific Initiatives and Innovations	0.000	0	0.000	0.000		0	0.000	0.000

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				FY 2022-23				FY 2023-24				
				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)	
	79.1		Mobility Support for Six tribal districts									
National Tuberculosis			Sub-Total	6.720	58848	6.778	77.501	35614	6.698	110.466		
NDCP.5	80	National Viral Hepatitis Control Programme (NVHCP)	Prevention	0.000	1	1.000	1.000	1	1.000	1.000		
	80.1		State level review meeting under NVHCP									
	80.2		SVHMU: Cost of travel for supervision and monitoring									
	80.3		SVHMU: Meeting Costs/Office expenses/Contingency/data entry works									
	80.4		MTC/TC: Non-recurring Equipment- (computer, printer photocopier scanner etc)									
	80.5		IEC under NVHCP		1	1.000	1.000	1	1.000	1.000		
	80.6		Printing for formats/registers under NVHCP									
	80.7		Incentives(Allowance, Incentives, staff welfare fund)									

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	26-Fund allocated to Morigaon								
				FY 2022-23				FY 2023-24				
				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)	
	84.3		One Days Training course for Block Medical Officer and Sectoral Medical Officer	0.000	1	0.224	0.224			1	0.224	0.224
	84.4		One Days Training course for ANM & Pharmacist at District HQ	0.000	1	0.104	0.104			1	0.104	0.104
	84.5		IEC/BCC under NRCP :Animal awerness and DO's AND Don'ts in the event of animal bites	0.000	1	0.250	0.250			1	0.250	0.250
	84.6		printing of formats for monitoring and Surveillance under NRCP	0.000	1	0.250	0.250			1	0.250	0.250
	84.7		Monitoring and surveillance	0.000	1	0.150	0.150			1	0.150	0.150
National Rabies Control			Sub-Total	0.000	5	0.978	0.978			5	0.978	0.978
NDCP.7	85	Programme for Prevention and Control of Leptospirosis (PPCL)	Implementation of PPCL	0.000	6	0.395	0.440			8	0.582	0.759

FMR Code/ SL. No.	Programme/ Theme	Activity/Sub-Activity	26-Fund allocated to Morigaon						
			FY 2022-23			FY 2023-24			
			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)
85.1		Training: 1. One Days Training course for DNO, District Epidemiologist, District Microbiologist, one Medical Officer, One Veterinary officer one Forest Officer of district conducted by State HQ for all 34 district. 2. One Days Training course for Block Medical Officer , Sectoral Medical Officer, Veterinary Officer & CHO at District for 15 district of Assam, 3. One day sensitization training of ANM and pharmacist for 15 districts of Assam.					2	0.132	0.264

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	26-Fund allocated to Morigaon							
				FY 2022-23				FY 2023-24			
				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)
85.2		Procurement of Drugs, Diagnostic Kits, supplies etc 1. Procurement of Drugs, Diagnostic Kits, supplies etc under national Programme for Prevention and control of Leptospirosis (Procurement of ELISA Kits) 2. Procurement of Drugs, Diagnostic Kits, supplies etc under national Programme for Prevention and control of Leptospirosis(Procurement of Rapid Kits)		2	0.045	0.090		2	0.045	0.090	
85.3		IEC under national Programme for Prevention and control of Leptospirosis.		1	0.200	0.200		1	0.250	0.250	

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				FY 2022-23				FY 2023-24			
				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)
	85.4		1.Review Meetings under national Programme for Prevention and control of Leptospirosis at State H.Q 2. Review Meetings under national Programme for Prevention and control of Leptospirosis at Districts		1	0.050	0.050		1	0.055	0.055
	85.5		Mobility Support under national Programme for Prevention and control of Leptospirosis for State and District		1	0.050	0.050		1	0.050	0.050
	85.6		Printing of Training booklets for Medical officer and CHO		1	0.050	0.050		1	0.050	0.050
Programme for Prevention			Sub-Total	0.000	6	0.395	0.440		8	0.582	0.759
NDCP.8	86	State specific Initiatives and Innovations	Implementation of State specific Initiatives and Innovations								
State specific Initiatives and			Sub-Total	0.000	0	0.000	0.000		0	0.000	0.000
NCD.1		National Program for Control of									

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				FY 2022-23				FY 2023-24			
				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)					
NCD.1	87	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Cataract Surgeries through facilities	0.000	300	0.010	3.000		350	0.010	3.500
NCD.1	88	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Cataract Surgeries through NGOs	0.000	1500	0.020	30.000		1500	0.020	30.000

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				FY 2022-23				FY 2023-24					
				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)		
NCD.1	89	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Other Ophthalmic Interventions through facilities										
NCD.1	90	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Other Ophthalmic Interventions through NGOs	0.000	0	0.000	0.000		0	0.000	0.000		0.000
	90.1		Glucoma @ 2000/ per case	0.000	0	0.000	0.000		0	0.000	0.000		0.000
	90.2		Keratoplasty @ 7500/ per case	0.000	0	0.000	0.000		0	0.000	0.000		0.000
	90.3		Vitreoretinal Surgery @ 10000/ per case	0.000	0	0.000	0.000		0	0.000	0.000		0.000

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				FY 2022-23				FY 2023-24					
				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)							
NCD.1	91	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Mobile Ophthalmic Units										
NCD.1	92	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Collection of eye balls by eye banks and eye donation centres	0.000	0	0.000	0.000		0	0.000	0.000		

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				FY 2022-23				FY 2023-24					
				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)							
NCD.1	93	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Free spectacles to school children	0.000	500	0.002	1.000						
NCD.1	94	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Free spectacles to Old Persons	0.000	1000	0.002	2.000						

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				FY 2022-23				FY 2023-24			
				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)
	97.9		Awareness generation activities in the community, schools, workplaces with community involvement		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
	97.12		Operational expenses of the district centre : rent, telephone expenses, website etc.		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			Sub-Total	0.000	87	4.177	9.264		90	4.177	9.618
NCD.3	99	National Programme for Health Care for the Elderly (NPHCE)	Geriatric Care at DH	0.000	1	0.750	0.750		1	0.750	0.750
	99.1		Procurement of Furniture and Equipments	0.000	0	0.000	0.000		0	0.000	0.000

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				FY 2022-23				FY 2023-24			
				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)
	99.2		Procurement of Machinery and Equipment	0.000	0	0.000	0.000		0	0.000	0.000
	99.3		IPC, Group activities & Mass Media for NPHCE	0.000	0	0.000	0.000		0	0.000	0.000
	99.4		Celebration of days-i.e International Day for older persons	0.000	1	0.750	0.750		1	0.750	0.750
NCD.3	100	National Programme for Health Care for the Elderly (NPHCE)	Geriatric Care at CHC/SDH	0.000	0	0.000	0.000		0	0.000	0.000
	100.1		Procurement of Machinery and Equipment	0.000	0	0.000	0.000		0	0.000	0.000
	100.2		Drugs & supplies for Geriatric Patients								
	100.3		Moduler Training of Doctors and Staff Nurses on Geriatric	0.000	0	0.000	0.000		0	0.000	0.000
NCD.3	101	NPHCE	Geriatric Care at PHC/SHC								
NCD.3	102	NPHCE	Community Based Intervention								
NCD.3	103	NPHCE	State specific Initiatives and Innovations								
National Programme for			Sub-Total	0.000	1	0.750	0.750		1	0.750	0.750

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				FY 2022-23				FY 2023-24			
				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)
NCD.4	106	National Tobacco Control Programme (NTCP)	Tobacco Cessation	0.000	99	4.570	8.240		99	4.570	8.240
	106.1		Tobacco Cessation Centre (TCC): Weekly FGD with the tobacco users		48	0.010	0.480		48	0.010	0.480
	106.2		Non-recurring: Equipment for DTCC								
	106.3		Non-recurring: Equipment for TCC								
	106.4		Trainings under NTCP at District level		1	1.600	1.600		1	1.600	1.600
	106.5		Trainings under NTCP at State level								
	106.6		Baseline/Endline surveys/ Research studies (DTCC)								
	106.7		Baseline/Endline surveys/ Research studies (STCC)								
	106.8		IEC/BCC for NTCP		1	2.000	2.000		1	2.000	2.000
	106.9		Hiring of Operational Vehicle under NTCP		1	0.800	0.800		1	0.800	0.800
	106.10		Enforcement Squads		36	0.060	2.160		36	0.060	2.160

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				FY 2022-23				FY 2023-24			
				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)
	106.11		District Tobacco Control Cell (DTCC) & Tobacco Cessation Centre (TCC): Office Expenses		12	0.100	1.200		12	0.100	1.200
	106.12		State Tobacco Control Cell (STCC): Misc./Office Expenses								
National Tobacco Control			Sub-Total	0.000	155	4.930	12.340		155	4.930	12.340
NCD.5	107	National Programme for Prevention and Control of Diabetes, Cardiovascular Disease and Stroke (NPCDCS)	NCD Clinics at DH	0.000	2	0.860	0.860		1	0.360	0.360
	107.1		Mobility, Miscellaneous & Contingencies etc.	0.000	1	0.360	0.360		1	0.360	0.360
	107.2		Drugs & supplies for District NCD Clinic								
	107.3		District NCD Clinic: Transport Referred Cases	0.000	1	0.500	0.500				

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				FY 2022-23				FY 2023-24			
				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)
NCD.5	108	National Programme for Prevention and Control of Diabetes, Cardiovascular Disease and Stroke (NPCDCS)	NCD Clinics at CHC/SDH	0.000	12	0.660	3.960		6	0.360	2.160
	108.1		Mobility, Miscellaneous & Contingencies etc.	0.000	6	0.360	2.160		6	0.360	2.160
	108.2		Drugs & supplies for CHC NCD Clinic	0.000	0	0.000	0.000		0	0.000	0.000
	108.3		Transport Referred Cases for CHC NCD Clinic:	0.000	6	0.300	1.800				
NCD.5	109	NPCDCS	Cardiac Care Unit (CCU/ICU) including STEMI	0.000	0	0.000	0.000		0	0.000	0.000
NCD.5	110	NPCDCS	Other NPCDCS Components	0.000	39	7.120	15.370		39	5.912	9.872
	110.1		Furniture, Furnishing, Renovation etc for State NCD Cell	0.000	0	0.000	0.000		0	0.000	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	26-Fund allocated to Morigaon							
				FY 2022-23				FY 2023-24			
				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)
	110.2		Monitoring & Data Management - State NCD Cell	0.000	0	0.000	0.000		0	0.000	0.000
	110.3		Mobility Support, Field Visit - (TA, DA, POL) - State NCD Cell	0.000	0	0.000	0.000		0	0.000	0.000
	110.4		Operational Cost – (Expenses on account of Consumable, Office Expenses and Admin Expenses and Contingency etc.) - State NCD Cell	0.000	0	0.000	0.000		0	0.000	0.000
	110.5		Training under NPCDCS at State NCD Cell	0.000	0	0.000	0.000		0	0.000	0.000
	110.6		State NCD Cell - Printing activities for Universal Screening of NCDs	0.000	0	0.000	0.000		0	0.000	0.000
	110.7		IEC Activity for State NCD Cell on NPCDCS	0.000	0	0.000	0.000		0	0.000	0.000
	110.8		State Data Centre for hosting of NCD Data	0.000	0	0.000	0.000		0	0.000	0.000
	110.9		Renovation, Furnishing, Computer, Furniture & Office Equipments	0.000	0	0.000	0.000		0	0.000	0.000
	110.10		Monitoring & Data Management - District NCD Cell	0.000	1	2.000	2.000		1	2.000	2.000

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				FY 2022-23				FY 2023-24				
				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)	
	110.11		Mobility Support, Field Visit - (TA, DA, POL) - District NCD Cell	0.000	1	1.000	1.000			1	1.000	1.000
	110.12		Operational Cost – (Expenses on account of Consumable, Office Expenses and Admin Expenses and Contingency etc.) - District NCD Cell	0.000	1	1.000	1.000			1	1.000	1.000
	110.13		Training under NPCDCS at District NCD Cell	0.000	1	1.870	1.870			1	0.792	0.792
	110.14		IEC Activity for District NCD Cell on NPCDCS	0.000	1	1.000	1.000			1	1.000	1.000
	110.15		Mobility, Miscellaneous & Contingencies etc.	0.000	34	0.250	8.500			34	0.120	4.080
	110.16		Drugs & Supplies for PHC NCD Clinic (NPCDCS)	0.000	0	0.000	0.000			0	0.000	0.000
	110.17		Mobility, Miscellaneous & Contingencies etc.	0.000	0	0.000	0.000			0	0.000	0.000
	110.18		Supplies for Sub Centre Level (NPCDCS)	0.000	0	0.000	0.000			0	0.000	0.000

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				FY 2022-23				FY 2023-24			
				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)
NCD.5	111	NPCDCS	State specific Initiatives and Innovations								
National Programme for			Sub-Total	0.000	53	8.640	20.190		46	6.632	12.392
NCD.6	112	Pradhan Mantri National Dialysis Programm e (PMNDP)	Haemodialysis Services	0.000	0	0.000	0.000		0	0.000	0.000
	112.1		Drugs & Supplies for National Dialysis Programme	0.000	0	0.000	0.000		0	0.000	0.000
	112.2		IEC / BCC - National Dialysis Programme (Haemodialysis Services and Peritoneal Dialysis)	0.000	0	0.000	0.000		0	0.000	0.000
	112.3		Pradhan Mantri National Dialysis Programme - PPP	0.000	0	0.000	0.000		0	0.000	0.000
NCD.6	113	Pradhan Mantri National Dialysis Programm e (PMNDP)	Peritoneal Dialysis Services	0.000	0	0.000	0.000		0	0.000	0.000
Pradhan Mantri National			Sub-Total	0.000	0	0.000	0.000		0	0.000	0.000

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				FY 2022-23				FY 2023-24			
				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)
NCD.7	114	National Program for Climate Change and Human Health (NPCCHH)	Implementation of NPCCHH	0.00	7		1.54		17		2.93
	114.1		Training of PRI Members representatives/Police personnels /NGO Personels and other stakeholders		2.00	0.25	0.50		2.00	0.25	0.50
	114.2		Training of medical officers, Health Workers and Programme Officers		1.00	0.30	0.30		1.00	0.25	0.25
	114.3		IEC on climate Secsitive dieeseases at Block,District and State level. Air pollution, heat ans climate sensitive diseases		1.00	0.40	0.40		1.00	0.40	0.40
	114.4		Printing Activities for NPCCHH		-	-	-		1.00	0.10	0.10
	114.5		Task force Meeting to draft health sector plan for Heat and Air Pollution		1.00	0.09	0.09		1.00	0.08	0.08

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				FY 2022-23				FY 2023-24			
				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)
114.6		Sensitization workshop/ Meeting of the State Program Officers and District level Health Officers		2.00	0.13	0.25		-	-	-	
114.7		Logistics and Mobility support including POL for State Climate Change Change & Human Health Cell and District Climate Change & Human Health Cell (For regular Coordination with different stake holders, Monitoring and evaluation of NPCCHH activities.)		-	-	-		1.00	0.60	0.60	
114.8		Social Responsibility Conclave For Climate Change and Human Health. (To involve major Public & Pvt. Sector Enterprizes for Climate Change and Human Health under Company Social Responsibility Head.)		-	-	-		-	-	-	
114.9		Surveillance		-	-	-		-	-	-	

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	26-Fund allocated to Morigaon							
				FY 2022-23				FY 2023-24			
				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)
	114.10		Vulnerability Assessment of Climate and Disaster Resilient Health Facilities	-	-	-	-	-	-	-	-
	114.11		Early Warning, Alert and Response System (EWARS)	-	-	-	-	-	-	-	-
	114.12		Installation of Solar Panel and other equipment in one District Hospital @ Rs. 60000/-per KW X 250 KW per hospital	-	-	-	-	-	-	-	-
	114.13		Replacement of Conventional Bulb to LED in 330 health facilities of 33 districts of Assam @ 10000 per HFX 330HF	-	-	-	-	10.00	0.10	1.00	-
	114.14		Development of Model Climate & Disaster Resilient Health Facilities	-	-	-	-	-	-	-	-
National Program for Climate			Sub-Total	0.000	7	0.000	1.540	17	0.000	2.930	
NCD.8	115	National Oral health programme (NOHP)	Implementation at DH	0.000	10	0.855	4.275	10	0.940	4.700	

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				FY 2022-23				FY 2023-24					
				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)		
NCD.8	118	National Oral health programme (NOHP)	State specific Initiatives and Innovations										
National Oral health			Sub-Total	0.000	10	0.855	4.275		10	0.940	4.700		
NCD.9	119	National Programme on palliative care (NPPC)	Implementation of NPPC	0.000	0	0.000	0.000		0	0.000	0.000		
	119.1		Miscellaneous Activity (Miscellaneous including Trave/POL/Stationery/Communications/ Drugs etc)	0.000	0	0.000	0.000		0	0.000	0.000		
	119.2		Training of PHC Medical Officers, Nurses, Paramedical Workers & Other Staffunder National Programme for Palliative Care (NPPC)	0.000	0	0.000	0.000		0	0.000	0.000		
National Programme on			Sub-Total	0.000	0	0.000	0.000		0	0.000	0.000		

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				FY 2022-23				FY 2023-24			
				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)					
NCD.10	120	National Programme for Prevention and Control of Fluorosis (NPPCF)	Implementation of NPPCF	0.000	0	0.000	0.000		0	0.000	0.000

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				FY 2022-23				FY 2023-24			
				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)
	120.2		Recurring Grant-in-aid (For ongoing selected districts under NPPCF) Laboratory Diagnostic								
	120.3		Health Education & Publicity for National Programme for Fluorosis (State & District)								
	120.4		NPPCF Coordination Meeting (On-going Districts)								
	120.5		Travel costs under NPPCF								
National Programme for			Sub-Total	0.000	0	0.000	0.000	0	0.000	0.000	
NCD.11	121	National Programme for Prevention and Control of Deafness (NPPCD)	Screening of Deafness	0.000	3	0.300	0.900	0	0.000	0.000	
	121.1		Procurement of Equipment								
	121.2		Training at PHC Kit								
	121.3		Training at District Hospital		3	0.300	0.900				

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				FY 2022-23				FY 2023-24				
				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)	
	136.4		Training for ULB members, DUHCs and Accountant Cum Sect. Staff									
Comprehensive Primary			Sub-Total	0.000	0	0.000	0.000	0.000	0	0.000	0.000	
HSS(U).3	137	Public Health Institutions as per IPHS norms	Urban PHCs	0.000	0	0.000	0.000	0.000	0	0.000	0.000	
	137.1		Operational expenses of UPHCs									
	137.2		Upgradation of existing facilities(UPHC)									
	137.3		Rent for UPHC									
HSS(U).3	138	Public Health Institutions as per IPHS norms	Urban CHCs and Maternity Homes	0.000	0	0.000	0.000	0.000	0	0.000	0.000	
	138		Others(Operational expenses of UCHCs)									
Public Health Institutions as			Sub-Total	0.000	0	0.000	0.000	0.000	0	0.000	0.000	
HSS(U).4	139	Quality Assurance	Quality Assurance Implementation & Mera Aspataal	0.000	0	0.000	0.000	0.000	0	0.000	0.000	

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				FY 2022-23				FY 2023-24			
				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)
HSS(U).5	145	HRH	Costs for HR Recruitment and Outsourcing								
HRH			Sub-Total	0.000	0	0.000	0.000	10	0.000	0.250	
HSS(U).6	146	Technical Assistance	Planning and Program Management	0.000	0	0.000	0.000	0	0.000	0.000	
	146.1		Mobility support for SPMU								
	146.2		Mobility support for DPMU								
	146.3		Administrative expenses (including Review meetings, workshops, etc.) for SPMU								
	146.4		Administrative expenses (including Review meetings, workshops, etc.) for DPMU								
Technical Assistance			Sub-Total	0.000	0	0.000	0.000	0	0.000	0.000	
HSS(U).7	147	Access	PPP								
Access			Sub-Total	0.000	0	0.000	0.000	0	0.000	0.000	
HSS(U).8	148	Innovation	State specific Programme Innovations and Interventions	0.000	0	0.000	0.000	0	0.000	0.000	

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				FY 2022-23				FY 2023-24			
				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)
	148.1		State Innovations and Interventions (Award to the best performing MAS, Convergence meeting etc)								
Innovation			Sub-Total	0.000	0	0.000	0.000		0	0.000	0.000
HSS(U).9	149	Untied Grants	Untied Fund	0.000	0	0.000	0.000		0	0.000	0.000
	149.1		Untied Fund to UPHCs in the Govt. building								
	149.2		Untied Fund to UPHCs in the Rented building								
	149.3		Untied Fund to UCHCs in the Govt. building								
	149.4		MAS untied fund								
Untied Grants			Sub-Total	0.000	0	0.000	0.000		0	0.000	0.000
HSS(U) - Total of NUHM				0.00			0.00				0.25
HSS.1	150	Comprehensive Primary Healthcare (CPHC)	Development and operations of Health & Wellness Centers - Rural	46.000	214	1.128	112.880		268	1.046	43.764
	150.1		ASHA incentives for population-based screening	0.000	115	0.209	23.978		122	0.209	25.437
	150.2		Infrastructure strengthening of SC to H&WC	0.000	0	0.000	0.000		0	0.000	0.000

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				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)
	150.3		Infrastructure strengthening of PHC to H&WC	46.000	0	0.000	0.000		0	0.000	0.000
	150.4		IT Equipments - Tablets; software for H&WC and ANM/MPW, OPEX COST	0.000	0	0.000	0.000		127	0.033	4.191
	150.5		NCD Drugs for Health and Wellness Centres	0.000	0	0.000	0.000		0	0.000	0.000
	150.6		Lab strengthening for PHC - HWC (Procurement of Equipment for HWC)	0.000	0	0.000	0.000		0	0.000	0.000
	150.7		BSc Community Health/ Bridge Course for MLPs for CPHC	0.000	0	0.000	0.000		0	0.000	0.000
	150.8		Training and Capacity Building	0.000	98	0.900	88.882		18	0.784	14.116
	150.9		Printing for HWCs	0.000	0	0.000	0.000		0	0.000	0.000
	150.1		Eat Right India' at HWC	0.000	0	0.000	0.000		0	0.000	0.000
	150.11		NCD Tracking Bag	0.000	0	0.000	0.000		0	0.000	0.000
	150.12		AYUSHMAN BHARAT AUSHADHI POUCH	0.000	0	0.000	0.000		0	0.000	0.000
	150.13		HWC Ambassador	0.000	1	0.020	0.020		1	0.020	0.020
	150.14		Adoption of HWCs by Medical Colleges	0.000	0	0.000	0.000		0	0.000	0.000

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				FY 2022-23				FY 2023-24			
				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)
HSS.1	151	Comprehensive Primary Healthcare (CPHC)	Health & Wellness Centers - Rural	0.000	115	0.120	13.800		115	0.072	8.280
	151.1		Yoga and Wellness activities	0.000	115	0.120	13.800		115	0.072	8.280
HSS.1	152	Comprehensive Primary Healthcare (CPHC)	Teleconsultation facilities at HWCs- Rural	0.000	0	1.167	0.000		1	1.174	1.174
	152		Telemedicine / Teleconsultation at HWC	0.000	0	1.167	0.000		1	1.174	1.174
HSS.1	153	Comprehensive Primary Healthcare (CPHC)	CHO Mentoring	0.000	0	0.000	0.000		0	0.000	0.000
	153		CHO Mentorship Programme	0.000	0	0.000	0.000		0	0.000	0.000
Comprehensive Primary			Sub-Total	46.000	329	2.415	126.680		384	2.291	53.218
HSS.2	154	Blood Services & Disorders	Screening for Blood Disorders	0.000	0	0.000	0.000		0	0.000	0.000
HSS.2	154		Screening for Blood Disorders	0.000	0	0.000	0.000		0	0.000	0.000
HSS.2	155		Support for Blood Transfusion	0.000	1785	0.007	11.600		1500	0.0065	9.750

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				FY 2022-23				FY 2023-24			
				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)
HSS.2	156	Blood Services & Disorders	Blood Bank/BCSU/BSU/Day Care Centre	0.000	0	0.000	0.000	0	0.000	0.000	
	156.1		Operational Cost for BSU(Blood Storage Centres)	0.000	0	0.000	0.000	0	0.000	0.000	
	156.2		Day care centre	0.000	0	0.000	0.000	0	0.000	0.000	
	156.3		Procurement of 5 KVA for BSUS	0.000	0	0.000	0.000	0	0.000	0.000	
	156.4		Procurement of Bio- medical and other equipments - Blood Bank/BSU								
	156.5		Procurement of Insulated Blood Bag Carrier	0.000	0	0.000	0.000	0	0.000	0.000	
HSS.2	157	Blood Services & Disorders	Blood collection and Transport Vans	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	157.1		Procurement of Mobile Blood Collection Transport Vans (BCTVs)	0.000	0	0.000	0.000	0	0.000	0.000	
	157.2		Operational costs and maintenance cost of BCTVs	0.000	0	0.000	0.000	0	0.000	0.000	

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				FY 2022-23				FY 2023-24			
				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)
HSS.2	158	Blood Services & Disorders	Other Blood Services & Disorders Components	0.000	3	0.025	0.300		3	0.100	0.300
	158.1		Support for Conducting Volunrary Blood Donation Camp	0.000	3	0.025	0.300		3	0.100	0.300
	158.2		Training on e-rakt kosh	0.000	0	0.000	0.000		0	0.000	0.000
	158.3		E-rakt Kosh- refer to strengthening of Blood services								
	158.4		Procurement of drugs for blood disorder	0.000	0	0.000	0.000		0	0.000	0.000
		Blood Services & Disorders	Sub-Total	0.000	1788	0.032	11.900		1503	0.107	10.050
HSS.3	159	Community Engagemnt	ASHA (including ASHA Certification and ASHA benefit package)	0.000	3121	4.614	330.600		3104	3.635	315.842
	159.1		ASHA Incentives for Routine Activities	0.000	948	0.240	227.520		948	0.240	227.520
	159.2		Induction Training of ASHA	0.000	25	0.057	1.419		24	0.057	1.363
	159.3		Moudle VI & VII Training for ASHA	0.000	75	0.037	2.804		72	0.037	2.692
	159.4		Refresher Training for ASHA	0.000	9	0.979	8.807		0	0.000	0.000

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					Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
	159.5		Certification of ASHA by NIOS-Refresher Training of ASHAs(5+5=10 days) & Cost for 2 days External Evaluation & Awards	0.000			0.882				0.880
	159.6		Refresher Training of ASHA Supervisor	0.000	79	0.024	1.932		79	0.024	1.932
	159.7		HBYC TRAINING State ToT & HBYC TRAINING to ANMs/MPWs/ ASHA Supervisors & ASHAs	0.000	4	1.445	5.780		0	1.445	0.000
	159.8		Review Meetings	0.000	3	0.088	0.264		3	0.088	0.264
	159.9		SUPERVISION COST BY ASHA SUPERVISORS	0.000	79	0.900	71.100		79	0.900	71.100
	159.10.		ASHA & ASHA Supervisor Uniform	0.000	0	0.005	0.000		0	0.005	0.000
	159.11		ASHA Convention	0.000	948	0.005	4.580		948	0.005	4.580
	159.12		Social Security	0.000	1		3.505		1		3.505
	159.13		One time retirement benefit	0.000	0	0.000	0.000		0	0.000	0.000
	159.14		Replenishment of ASHA HBNC Kits	0.000	0	0.000	0.000		0	0.000	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	26-Fund allocated to Morigaon							
				FY 2022-23				FY 2023-24			
				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)
	159.15		Printing of ASHA Diary	0.000	0	0.002	0.000		0	0.002	0.000
	159.16		Printing of Moudles(ASHA)	0.000	948	0.000	0.341		948	0.000	0.341
	159.17		MOBILITY SUPPORT FOR DCM	0.000	2	0.833	1.665		2	0.833	1.665
HSS.3	160	Community Engagement	VHSNC								
HSS.3	161	Community Engagement	JAS	0.000	1	0.647	0.647		1	0.647	0.647
	161.1		JAS Training	0.000	1	0.647	0.647		1	0.647	0.647
HSS.3	162	Community Engagement	RKS								
HSS.3	163	Community Engagement	Other Community Engagements Components	0.00	0		0.00		0		0.00
	163.1		ASHA Mobile	0.000	0	0.000	0.000		0	0.000	0.000
	163.2		Award to VSHNC	0.000	0	0.000	0.000		0	0.000	0.000
	163.3		Award to ASHA	0.000	0	0.000	0.000		0	0.000	0.000
	163.3(a)		Incentive for ABHA ID generation								
	163.4		Anemia wristband to ASHA Supervisors / ASHAs	0.000	0	0.000	0.000		0	0.000	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	26-Fund allocated to Morigaon							
				FY 2022-23				FY 2023-24			
				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)
	175.16		District Quality Assurance Unit (operational cost)		1	0.024	0.291		1	0.024	0.291
	175.17		Comprehensive Grievance Redressal Mechanism		1	0.500	0.500				
HSS.6	176	Quality Assurance	Kayakalp	0.000	46		49.301		61		56.791
	176.1		Kayakalp Assessments		1		3.840		1		3.840
	176.2		Kayakalp Award		27		17.000		42		24.250
	176.3		BMW		1	504000	5.040		1	504000	5.040
	176.4		Consumables and PPE								
	176.5		ETP								
	176.6		Kayakalp Traversing gaps.		14	0.500	7.000		14	0.500	7.000
	176.7		Contigencies								
	176.8		Honorarium for peer and ext assesment								
	176.9		House Keeping		1	1.293	15.521		1	1.313	15.761
	176.10		Kayakalp Training		1	0.500	0.500		1	0.500	0.500
	176.11		TOT on IMEP Training								
	176.12		IMEP Training for State and District Programme Manager		1	0.400	0.400		1	0.400	0.400
HSS.6	177	Quality Assurance	Swacch Swasth Sarvatra								
Quality Assurance			Sub-Total	0.000	82	3.843	66.434		99	3.335	73.636

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	26-Fund allocated to Morigaon								
				FY 2022-23				FY 2023-24				
				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)	
HSS.7	178	Other Initiatives to improve access	Comprehensive Grievance Redressal Mechanism									
HSS.7	179	Other Initiatives to improve access	PPP	0.000	2	10.000	27.776		2	10.000	20.608	
	179.1		Mission Smile									
	179.2		Boat Clinic		1		17.776		1		10.608	
	179.3		Charitable Hospital	0.000	0	0.000	0.000		0	0.000	0.000	
	179.4		PPP Tea garden Hospital	0.000	1	10.000	10.000		1	10.000	10.000	
HSS.7	180	Other Initiatives to improve access	Free Drugs Services Initiative	0.000	0	0.000	16.330		0	0.000	7.780	
	180.1		NHM Free Drugs Service				9.000				2.000	
	180.2		Supply chain logistic system for Drugs Warehouses				6.550				5.000	
	180.3		Contingency, House Rent, Civil Maintenance & Miscellaneous expenses in Warehouses.				0.780				0.780	

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	26-Fund allocated to Morigaon							
				FY 2022-23				FY 2023-24			
				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)
HSS.7	181	Other Initiatives to improve access	Free Diagnostics Services Initiative	0.000	38339	0.003	22.344		40256	0.003	23.462
	181.1		Free Pathological Services		35855	0.000	16.135		37648	0.000	16.942
	181.2		Free Radiological Service (Free USG to general patient other than PW)		2484	0.003	6.210		2608	0.003	6.520
HSS.7	182	Other Initiatives to improve access	Mobile Medical Units								
HSS.7	183	Other Initiatives to improve access	State specific Programme Interventions and Innovations	0.00	0.00		0.00		0.00		0.00
	183		Procurement of Equipment, furnitures etc for Public Health facilities								
Other Initiatives to improve			Sub-Total	0.000	38341	10.003	66.451		40258	10.003	51.850
HSS.8	184	Inventory management	Biomedical Equipment Management System and AERB		1	0.250	0.250				
Inventory management			Sub-Total	0.000	1	0.250	0.250		0	0.000	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	26-Fund allocated to Morigaon							
				FY 2022-23				FY 2023-24			
				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)
Enhancing HR			Sub-Total	0.000	0	0.000	0.000		0	0.000	0.000
HSS.11	193	Technical Assistance	SHSRC / ILC (Innovation & Learning Centre)								
HSS.11	194	Technical Assistance	Planning and Program Management		1		50.226		1		47.540
Technical Assistance			Sub-Total	0.000	1	0.000	50.226		1	0.000	47.540

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	26-Fund allocated to Morigaon							
				FY 2022-23				FY 2023-24			
				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)
HSS.12	195	IT interventions and systems	Health Management Information System (HMIS)	0.000	98960	0.637	18.579		98960	2.669	23.117
	195.1		Training cum review meeting for HMIS & MCTS at State Level	0.000	0	0.000	0.000		0	0.000	0.000
	195.2		Training cum review meeting for HMIS & MCTS at District Level	0.000	4	0.500	2.000		4	0.600	2.400
	195.3		Training cum review meeting for HMIS & MCTS at Block Level	0.000	36	0.070	2.520		36	0.080	2.880
	195.4		Printing of HMIS Formats	0.000	97800	0.000	0.978		97800	0.000	0.978
	195.5		Printing of RCH Registers	0.000	0	0.000	0.000		0	0.000	0.000
	195.6		Any Other (Printing of Instruction Manuals of RCH Register version 2.0)	0.000	0	0.000	0.000		0	0.000	0.000
	195.7		Mobility support for HMIS and MCTS	0.000	120	0.012	1.440		120	0.012	1.440

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	26-Fund allocated to Morigaon							
				FY 2022-23				FY 2023-24			
				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)
	195.8		Internet connectivity through LAN/ Data Card	0.000	42	0.050	2.088		42	0.050	2.088
	195.9		Operational cost for AMC for Desktop Computer, Laptop Computer, Printer, UPS etc	0.000	9	0.005	0.045		9	0.005	0.045
	195.10		Mobile reimbursement and incentives: For ASHA and Urban ASHA	0.000	948		6.108		948	0.012	11.376
	195.11		Procurement of Computer/ Printer/ UPS/ Laptop	0.000	0	0.000	0.000		0	0.000	0.000
	195.12		Implementation of Hospital Management System	0.000	1		3.400		1	1.910	1.910
	195.13		Operational Cost for Server of NHM, Internet Connectivity at Server, Security Audit of Swasthya Sewa Dapon, etc	0.000	0	0.000	0.000		0	0.000	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	26-Fund allocated to Morigaon							
				FY 2022-23				FY 2023-24			
				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)
	198.2		Targeting naturally occurring gathering of people/Health Mela		6	0.400	2.400		109	0.025	2.694
	198.3		Innovative IEC/BCC Strategies including mobile based solutions, social media and engagement of youth		1		0.190		50	0.025	1.240
	198.4		State level IEC campaigns/Other IEC campaigns						30	0.061	1.850
	198.5		Third Party Evaluation by RRC-NE								
Innovation			Sub-Total	0.000	7	0.400	2.590		189	0.111	5.784
HSS.14	199	Untied Grants	Untied Fund		821		178.79		821		191.90

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	26-Fund allocated to Morigaon							
				FY 2022-23				FY 2023-24			
				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)					
HSS.14	199		Untied Grant of Health Institutions including VHSNC		821		178.785		821		191.900
Untied Grants			Sub-Total	0.000	821	0.000	178.785		821	0.000	191.900
HSS.15	200	Programme for Snake Bite Prevention and Control (SBPC)	Implementation of SBPC								
	200.1		Trainings						1.000	0	0.196

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	26-Fund allocated to Morigaon							
				FY 2022-23				FY 2023-24			
				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)
	200.2		Mobility: Travel Cost, POL etc						1.000	0	0.100
	200.3		Review Meetings/Sensitization Workshop/ Office expenses etc						1.000	0	0.300
				0.00			0.00				0.60
GRAND TOTAL :				52.72			2059.82				2135.56

DISTRICT ROP, FY 2022-23 & 2023-24

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	27-Fund allocated to Nagaon							
				FY 2022-23				FY 2023-24			
				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)
RCH.1	1	Maternal Health	Village Health & Nutrition Day (VHND)	0.000	7430	0.000	1.858		8050	0.000	2.012
	1		Monthly village health and nutrition days (transportation of thermoflask containing the HIV kits along with vaccine's)	0.000	7430	0.000	1.858		8050	0.000	2.012
RCH.1	2	Maternal Health	Pregnancy Registration and Ante-Natal Checkups	0.000	0	0.000	0.000		5128	0.000	1.030
	2.1		Printing of MCP cards, Safe motherhood booklets etc	0.000	0	0.000	0.000		0	0.000	0.000
	2.2		Printing of HRPW register	0.000	0	0.000	0.000		5128	0.000	1.030
	2.3		Printing of HRPW management reporting format	0.000	0	0.000	0.000		0	0.000	0.000
RCH.1	3	Maternal Health	Janani Suraksha Yojana (JSY)	0.000	49359	12.595	503.735		51241	12.345	522.930
	3.1		JSY Benefits (Home deliveries)	0.000	113	0.005	0.565		102	0.005	0.510

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	27-Fund allocated to Nagaon							
				FY 2022-23				FY 2023-24			
				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)
	3.2		JSY Benefits (Rural deliveries)	0.000	24289	0.014	340.050		25247	0.014	353.500
	3.3		JSY Benefits (Urban deliveries)	0.000	270	0.010	2.700		312	0.010	3.120
	3.4		JSY Benefits (C-section deliveries)	0.000	10	0.040	0.400		20	0.040	0.800
	3.5		JSY incentive to ASHA	0.000	24676	0.006	147.500		25559	0.006	152.730
	3.6		JSY Administrative Expenses	0.000	1	12.520	12.520		1	12.270	12.270
RCH.1	4	Maternal Health	Janani Shishu Suraksha Karyakram (JSSK) (excluding transport)	0.000	97865	0.024	295.340		100485	0.024	304.616
	4.1		Diet services for JSSK beneficiaries (3days for Nomal delivery and 7 days for Caesarean)	0.000	27288	0.004	107.200		28364	0.004	111.400
	4.2		Blood transfusion for JSSK beneficiary	0.000	404	0.007	2.360		444	0.0065	2.886
	4.3		Other JSSK drugs and consumables	0.000	27288	0.010	90.490		28364	0.010	94.060

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	27-Fund allocated to Nagaon							
				FY 2022-23				FY 2023-24			
				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)
	4.4		Free diagnostics for pregnant women under JSSK	0.000	42885	0.004	95.290		43313	0.004	96.270
RCH.1	5	Maternal Health	Janani Shishu Suraksha Karyakram (JSSK) - transport	0.000	8577	0.007	60.000		27137	0.007	189.959
	5.1		Free referral transport - JSSK for pregnant women	0.000	8577	0.007	60.000		27137	0.007	189.959
RCH.1	6	Maternal Health	Pradhan Mantri Surakshit Matritva Abhiyan (PMSMA)	0.000	1	2.999	7.708		1	3.094	8.018
	6.1		PMSMA activities at State/District level	0.000	1	2.999	7.708		1	3.094	8.018
RCH.1	7	Maternal Health	Surakshit Matritva Aashwasan (SUMAN)	0.000	19	0.060	0.230		19	0.060	0.230
	7.1		Printing of SUMAN Guideline	0.000	0	0.000	0.000		0	0.000	0.000
	7.2		District level review meeting (monthly)	0.000	0	0.000	0.000		0	0.000	0.000
	7.3		Block level review meeting	0.000	18	0.010	0.180		18	0.010	0.180
	7.4		Other SUMAN activities/ SUMAN Champion	0.000	1	0.050	0.050		1	0.050	0.050

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	27-Fund allocated to Nagaon							
				FY 2022-23				FY 2023-24			
				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)
RCH.1	8	Maternal Health	Midwifery	0.000	0	0.000	0.000		0	0.000	0.000
	8.1		Strengthening of existing training institutions /Nursing school	0.000	0	0.000	0.000		0	0.000	0.000
	8.2		Travel & training cost of Midwifery educators-From State to National Institute	0.000	0	0.000	0.000		0	0.000	0.000
	8.3		Training of Nurse practitioners in midwives	0.000	0	0.000	0.000		0	0.000	0.000
RCH.1	9	Maternal Health	Maternal Death Review	0.000	74	0.782	0.916		78	0.822	0.974
	9.1		Maternal Death Review (both in institutions and community)	0.000	1	0.780	0.780		1	0.820	0.820
	9.2		Incentive to the Primary informer of Maternal Deaths (ASHA Incentive)	0.000	73	0.002	0.136		77	0.002	0.154
	9.3		Printing of MDSR formats	0.000	0	0.000	0.000		0	0.000	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	27-Fund allocated to Nagaon							
				FY 2022-23				FY 2023-24			
				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)
RCH.1	10	Maternal Health	Comprehensive Abortion Care	0.000	2916	1.942	7.608		3063	1.942	9.627
	10.1		ASHA incentive for CAC service.	0.000	2911	0.002	4.370		3056	0.002	4.580
	10.2		Procurement of MVA equipments (Double valve MVA Syringe) for Mos providing CAC services	0.000	0	0.000	0.000		0	0.000	0.000
	10.3		Drugs for safe abortion (MMA)	0.000	0	0.000	0.000		0	0.000	0.000
	10.4		Pelvic model for Hands on training on CAC	0.000	0	0.000	0.000		0	0.000	0.000
	10.5		ToT on safe abortion services	0.000	0	0.000	0.000		0	0.000	0.000
	10.6		Training of Medical Officers in safe abortion	0.000	2	1.297	2.594		3	1.297	3.903
	10.7		Training of Medical officers on Medical Method of Abortion (New)	0.000	1	0.501	0.501		2	0.501	1.001
	10.8		State level review on CAC	0.000	0	0.000	0.000		0	0.000	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	27-Fund allocated to Nagaon							
				FY 2022-23				FY 2023-24			
				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)
	10.9		District Level review on CAC	0.000	1	0.072	0.072		1	0.072	0.072
	10.1		CAC District level Committee Meeting	0.000	1	0.071	0.071		1	0.071	0.071
	10.11		Budget proposed for printing of consent form , RMP opinion, Admission register and Evacuation Register , Form D as per MTP Act	0.000	0	0.000	0.000		0	0.000	0.000
	10.12		Printing of CAC Provider's Training Manual	0.000	0	0.000	0.000		0	0.000	0.000
	10.13		Printing of CAC Nursing Training Manual	0.000	0	0.000	0.000		0	0.000	0.000
	10.14		Printing of MMA Provider Manual	0.000	0	0.000	0.000		0	0.000	0.000
	10.15		Printing of MTP Act booklet as per ammendment 2021	0.000	0	0.000	0.000		0	0.000	0.000
	10.16		Printing of ASHA Handbook for Abortion	0.000	0	0.000	0.000		0	0.000	0.000
	10.17		Budget for Strengthening of CAC service site_Kamrup Metro and Hojai	0.000	0	0.000	0.000		0	0.000	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	27-Fund allocated to Nagaon							
				FY 2022-23				FY 2023-24			
				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)
	10.18		Operational cost for existing Model CAC Centre, AMCH, Dibrugarh	0.000	0	0.000	0.000		0	0.000	0.000
RCH.1	11	Maternal Health	MCH Wings	0.000	0	0.000	0.000		0	0.000	0.000
	11		MCH Wings at Tamulpur Dist								
RCH.1	12	Maternal Health	FRUs	0.000	0	0.000	0.000		0	0.000	0.000
	12		FRUs establishment - Equipment/ Infrastructure								
RCH.1	13	Maternal Health	HDU/ICU - Maternal Health	0.000	0	0.000	0.000		0	0.000	0.000
	13		Equipemnts for obstetric ICUs/HDUs (as per operational guidelines of ICUs and HDUs, 2017)	0.000	0	0.000	0.000		0	0.000	0.000
RCH.1	14	Maternal Health	Labour Rooms (LDR + NBCCs)	0.000	0	0.000	0.000		0	0.000	0.000
	14.1		Printing of Labour room registers and bed head tickets	0.000	0	0.000	0.000		0	0.000	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	27-Fund allocated to Nagaon							
				FY 2022-23				FY 2023-24			
				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)
	14.2		Procurement of required to convert Health Institutions (SCs) to delivery points	0.000	0	0.000	0.000		0	0.000	0.000
RCH.1	15	Maternal Health	LaQshya	0.000	22	0.020	6.420		21	0.020	0.420
	15.1		LaQshya related activities	0.000	22	0.020	6.420		21	0.020	0.420
	15.2		Procurement under LaQshya	0.000	0	0.000	0.000		0	0.000	0.000
RCH.1	16	Maternal Health	Implementation of RCH Portal/ANMOL/MCTS	0.00	0.00	0.00	0.00		421.00	0.02	10.10
	16.1		Implementation of ANMOL	0.000	0	0.000	0.000		421	0.024	10.104
	16.2		Call Centre (Capex/ Opex)	0.000	0	0.000	0.000		0	0.000	0.000
RCH.1	17	Maternal Health	Other MH Components	0.000	38039		85.484		40259		114.918
	17.1		Community based distribution of Misoprostol	0.000	648	0.002	0.970		648	0.002	0.970
	17.2		ASHA incentive for full ANC	0.000	35571	0.002	53.360		36286	0.002	54.430

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	27-Fund allocated to Nagaon							
				FY 2022-23				FY 2023-24			
				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)
	17.3		ASHA incentive for ensuring Institutional Delivery of identified HRPW	0.000	1801	0.001	1.800		1819	0.001	1.819
	17.4		IFA tablets for pregnant and lactating mothers								
	17.5		Calcium Tablets	0.000	0	0.000	0.000		0	0.000	0.000
	17.6		Albendazole Tablets								
	17.7		Procurement of Iron Sucrose and syringe and scalp vein set								
	17.8		Procurement of dual kit for HIV and syphilis	0.000	0	0.000	0.000		0	0.000	0.000
	17.9		Procurement of digital invasive hemoglobinometer								
	17.10		RTI/STI drugs and consumables								
	17.11		RPR kits	0.000	0	0.000	0.000		0	0.000	0.000
	17.12		Purchasing of refrigerator								
	17.13		Procurement of safe delivery kit	0.000	0	0.000	0.000		0	0.000	0.000

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				FY 2022-23				FY 2023-24			
				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)
17.14		Procurement of articles for nursing school and college	0.000	0	0.000	0.000		0	0.000	0.000	
17.15		Incentive/Awards etc to SN, ANMs etc (including group /team based incentives at sub centre/PHC for primary care)	0.000	0	0.000	0.000		0	0.000	0.000	
17.16		ToT for SBA	0.000	0	0.000	0.000		0	0.000	0.000	
17.17		Training of staff nurses/ ANMs / LHVs in SBA	0.000	9	1.511	13.603		27	1.374	37.097	
17.18		ToT for RTI/STI training	0.000	0	0.000	0.000		0	0.000	0.000	
17.19		Training of ANMs /staff nurses in RTI/STI	0.000	1	0.242	0.242		1	0.242	0.242	
17.20		Training of Medical officers in RTI/STI	0.000	1	0.308	0.308		1	0.308	0.308	
17.21		BEmoC training for MOs/LMOs	0.000	0	0.000	0.000		0	0.000	0.000	
17.22		DAKSHATA training	0.000	3	0.740	2.221		3	0.740	2.221	
17.23		Skill Lab Training	0.000	4	1.293	5.172		4	1.293	5.172	
17.24		Other Maternal health trainings									
17.25		Setting up of Skill lab	0.000	0	0.000	0.000		0	0.000	0.000	

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	27-Fund allocated to Nagaon							
				FY 2022-23				FY 2023-24			
				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)
	17.26		Onsite monitoring at delivery points/ nursing institution/ nursing school	0.000	0	0.000	0.000		0	0.000	0.000
	17.27		Training of ANMs, Staff Nurses, AWW, AWS	0.000	0	0.000	0.000		0	0.000	0.000
	17.28		IEC Activities Under MH	0.000	1	0.049	7.809		196	0.039	7.560
	17.29		ASHA Incentive for High Risk Post Natal Mother						1272	0.0025	3.180
	17.30		Operation cost of Birth Waiting Home						2	0.960	1.920
RCH.1	18	Maternal Health	State specific Initiatives and Innovations	0.000	0	0.000	0.000		342	0.000	3.130
	18.1		Procurement of Uterine Ballon tamponde	0.000	0	0.000	0.000		0	0.000	0.000
	18.2		Tribal RCH (Outreach Activities)	0.000	0	0.000	0.000		0	0.000	0.000
	18.3		Birth Waiting Home	0.000	0	0.000	0.000		0	0.000	0.000
	18.4		Matrighar	0.000	0	0.000	0.000		0	0.000	0.000
	18.5		Project Subhagaya (Pilot Project at Bongaigain District)	0.000	0	0.000	0.000		0	0.000	0.000
	18.6		"Project Aavaran" - special ANC drive	0.000	0	0.000	0.000		342	0.000	3.130
MATERNAL HEALTH			Sub-Total	0.00	204302.00	18.43	969.30		236244.50	18.34	1167.97
RCH.2	19	PC & PNDT Act	PC & PNDT Act	0.000	82	0.623	0.860		92	0.623	0.890

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				FY 2022-23				FY 2023-24			
				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)
	19.5		Creating awareness on declining sex ratio issue (PNDT) i.Flex Banner ii. Posters iii. Leaflets iv. PC & PNDT Act books v. H Form Register vi, MTP Act book vii. News Paper Advertisement viii. T.V. Zingle								
	19.6		Any other IEC/BCC activities (Observation of Girl Child Day) (State level+ District level)	0.000	1	0.500	0.500		1	0.500	0.500
RCH.2	20	PC & PNDT Act	Gender Based Violence & Medico Legal Care For Survivors Victims of Sexual Violence	0.000	0	0.000	0.000		0	0.000	0.000
	20		Awareness Campaign								
PC & PNDT Act			Sub-Total	0.000	82	0.623	0.860		92	0.623	0.890
RCH.3	21	Child Health	Rashtriya Bal Swasthya Karyakram (RBSK)	0.000	86	4.578	78.578		65	4.021	72.640
	21.1		Mobility support for RBSK Mobile health team		18	3.960	71.280		18	3.960	71.280

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				FY 2022-23				FY 2023-24				
				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)	
	24.21		Printing for IMNCI, FIMNCI, FBNC, NBSU training packages and the translation									
	24.22		Printing SNCU Data Management (& NBSU Data Management)									
	24.23		SNCU Data Management Excluding HR (SNCU Follow Up SMS). As per NPCC discussion the other two activities SNCU Data Management & NBSU Data Management have been shifted to 24.27 & 24.28									
	24.24		Observation of Newborn Care Week for awareness among the community.		1		2.010		1			2.011
	24.25		Development of Child Friendly Infrastructure under MusQan						1			1.000

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				FY 2022-23				FY 2023-24			
				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)
	24.26		Printing of Protocols and IEC for MusQan								
	24.27		SNCU Data Management Excluding HR (NICU data management and Printing cost of Online forms). Shifted from 24.23		1	0.240	0.240		2	0.240	0.480
	24.28		Incentive based data managemnt of NBSUs. Shifted from 24.23		7	0.040	0.280		7	0.192	1.344
	24.29		State SNCU Performance review workshop twice a year. As per the Pre-NPCC discussion this proposal has been shifted from 30.1								
	24.30		Regional Review Meetings Child Health. Shifted from 24.23								
RCH.3	25	Child Health	Child Death Review	0.000	2	4.894	4.894		2	4.918	4.918
	25.1		Child Death Review Training		1	0.273	0.273		1	0.273	0.273
	25.2		Child Death Reveiw		1	4.622	4.622		1	4.646	4.646

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				FY 2022-23				FY 2023-24				
				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)	
	25.3		Printing of Child Death Review formats									
RCH.3	26	Child Health	SAANS	0.000	13	2.301	6.085		13	2.301	6.085	
	26.1		Handheld Pulse Oximeter and nebulizer under SAANS		1	0.100	0.100		1	0.100	0.100	
	26.2		Development/translation and duplication of training materials									
	26.3		Orientation/Planning Meeting/Launch on SAANS initiative at State or District (Pneumonia)/IDCF orientation		1	0.600	0.600		1	0.600	0.600	
	26.4		State/District ToT of SAANS, Skill stations Under SAANS		10	0.421	4.205		10	0.421	4.205	
	26.5		Monitoring , evaluation for SAANS Initiative									
	26.6		Observation of SAANS awareness among the community.		1	1.180	1.180		1	1.180	1.180	
RCH.3	27	Child Health	Paediatric Care	0.000	1	2.000	2.000		1	3.000	3.000	

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				FY 2022-23				FY 2023-24				
				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)	
	27.8		Operational Cost For Pediatric Centre of Excellences (CoE): For HUB and Spoke									
RCH.3	28	Child Health	Janani Shishu Suraksha Karyakram (JSSK) (excluding transport)	0.000	1	3.600	3.600		1	17.000	17.000	
	28.1		Free Drugs and Consumables to all infants under JSSK. Free Diagnostics for Sick INFANTS under JSSK (Added with 28.2)		1	3.600	3.600		1	17.000	17.000	
	28.2		Free Diagnostics for Sick INFANTS under JSSK (Merge with 28.1)									
RCH.3	29	Child Health	Janani Shishu Suraksha Karyakram (JSSK) - transport	0.000	343	0.010	3.430		1	1.371	1.371	
	29.1		JSSK referral Transport (to and fro) for Sick Infant up to One year of age.		343	0.010	3.430					

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				FY 2022-23				FY 2023-24			
				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)
	29.2		State specific Initiatives and Innovations: Financial assistance to mothers of SNCU discharged babies. As per NPCC Discussion this budget has been shifted from 31.1						1	1.371	1.371
RCH.3	30	Child Health	Other Child Health Components	0.000	0	0.000	0.000		196	0.017	7.144
	30.1		Review/ orientation meetings for child health programmes. As per NPCC discussion the activities has been shifted to 23.8, 24.29 and 24.30								
	30.2		Media mix of Mid Media/ Mass Media & Installation of Hoardings across the State at strategic locations with high visibility on key government schemes and initiatives.						196	0.017	7.144
RCH.3	31	Child Health	State specific Initiatives and Innovations	0.000	0	0.000	0.000		0	0.000	0.000

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				FY 2022-23				FY 2023-24			
				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)
	31.1		State specific Initiatives and Innovations: Financial assistance to mothers of SNCU discharged babies. As per NPCC Discussion this budget has been shifted to 29.2								
	31.2		Strengthening the Comprehensive Snake Bite Management Centre at Community Health Centre, Demow, Sivasagar, Assam								
RCH.3	31	Child Health	State specific Initiatives and Innovations	0.000	0	0.000	0.000		0	0.000	0.000
	31.1		360 degree campaign on RBSK Programme								
	31.2		Branding of District Early Intervention Centres(DEIC)								
CHILD HEALTH			Sub-Total	0.000	43952	47.928	260.580		46043	97.412	306.900
RCH.4	32	Immunization	Immunization including Mission Indradhanush	0.000	143693	#####	209.305		145263	#####	210.370

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				FY 2022-23				FY 2023-24			
				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)
	32.14		Any other Supply (please specify) Mask, Sanitizer, Marker Pen, Magnifying glass								
	32.15		Training under Immunisation		18	69904.480	12.876		18	69904.480	12.876
	32.16		Any other (please specify) Bridge Training		17	16000.000	2.736		11	16000.000	1.800
	32.17		IEC activities for Immunization		900	500.000	4.500		884	500.000	4.420
	32.18		Any other IEC/BCC activities (please specify)								
	32.19		Printing and dissemination of Immunization cards, tally sheets, monitoring forms etc.		50393	3.710	1.870		51502	3.950	2.034
	32.20		Alternative vaccine delivery in hard to reach areas		5214	267.280	13.936		5214	267.280	13.936
	32.21		AVD in very hard to reach areas esp. notified by States/districts / normal area		15504	90.000	13.954		15504	90.000	13.954

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				FY 2022-23				FY 2023-24			
				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)
	32.22		Alternative Vaccine Delivery in other areas		310	200.000	0.620		310	200.000	0.620
	32.23		POL for vaccine delivery from State to 5 RVS, RVS to 34 district and from district to 802 PHC/CHCs and Hiring Insulated Vacc. Delivery Van: 13 units		94	2431.030	2.275		94	2431.030	2.275
	32.24		Cold chain maintenance Dist Level: 33.88 @ Rs.4018 RVS : 1.44 @ 171 State Hq.: 28. 608 @ 3398		40	2406.000	0.962		40	2940.000	1.176
	32.25		To develop micro plan at sub-centre level		274	100.000	0.274		274	100.000	0.274
	32.26		For consolidation of micro plans at block level		51	1078.430	0.550		51	1078.430	0.550

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				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)	
	32.27		Support for Quarterly State level review meetings of district officer (per participants : Rs. 2803/-)									
	32.28		Quarterly review meetings exclusive for RI at district level with Block MOs, CDPO, and other stake holders		11	13163.640	1.448		11	13163.640	1.448	
	32.29		Quarterly review meetings exclusive for RI at block level		274	1280.290	3.508		274	1280.290	3.508	
	32.30		Mobility support for supervision at State level (including SAANS supportive supervision)									
	32.31		Mobility Support for supervision for district level officers, Block & Sector Level Officers & LHV, BEE, H>E		1259	337.350	4.247		1615	337.350	5.448	
	175		Quality Management System for AEFI surveillance under Universal Immunisation Programme		10	8000.000	0.800					

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					Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
	35.7		Model Adolescent Friendly Health Clinic (M-AFHC)		1	1.000	1.000				
	35.8		Communication Support for AH Counsellors		7	0.030	0.210		7	0.030	0.210
RCH.5	36	Adolescent Health	Weekly Iron Folic Supplement (WIFS)	0.000	0	0.000	0.000		0	0.000	0.000
	36		IFA Procurement								
RCH.5	37	Adolescent Health	Menstrual Hygiene Scheme (MHS)	0.000	0	0.000	0.000		0	0.000	0.000
	37.1		Procurement of Sanitary Napkins								
RCH.5	38	Adolescent Health	Peer Educator Programme	0.000	10043	0.170	47.678		10404	0.287	39.624
	38.1		Organizing Adolescent Health & Wellness Day at Sub Center/ HWC		1068	0.010	10.680		1068	0.010	10.680
	38.2		Organizing Adolescent Friendly Club meetings at Sub Centre level		1188	0.002	2.376		1602	0.002	3.204
	38.3		Incentive for support to Peer Educator (Incentive for ASHA for selecting Peer Educators)		3048	0.001	3.048				

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				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)
	39.3		Training of master trainers at State, district and block level Training of two nodal teachers per school						44	0.491	21.582
RCH.5	40	Adolescent Health	Other Adolescent Health Components	0.000	0	0.000	0.000		0	0.000	0.000
RCH.5	41	Adolescent Health	State specific Initiatives and Innovations	0.000	162	0.057	4.129		183	0.068	5.927
	41.1		Incentivised innovative activity related to Child Marriage		54	0.038	2.077		54	0.038	2.077
	41.2		IEC/BCC on Adolescent Health		108	0.019	2.052		129	0.030	3.850
Adolescent Health			Sub-Total	0.000	10915	1.823	56.680		11340	0.950	71.006
RCH.6	42	Family Planning	Sterilization - Female	0.000	3163	2031.526	58.010		3257	2028.873	59.700
	42.1		Female sterilization fixed day services		21	6.667	3.150		22	6.667	3.300
	42.2		Compensation for female sterilization		1848	34.090	54.210		1903	34.147	55.730
	42.3		Drop back scheme for sterilization clients		1294	1990.769	0.650		1332	1988.060	0.670

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				FY 2022-23				FY 2023-24			
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					Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
RCH.6	43	Family Planning	Sterilization - Male	0.000	82	31.250	3.520		82	31.250	3.520
	43.1		Male Sterilization fixed day services		2	6.250	0.320		2	6.250	0.320
	43.2		Compensation for male sterilization/ NSV		80	25.000	3.200		80	25.000	3.200
	43.3		Training of medical officers on NSV								
	43.4		NSV kits								
RCH.6	44	Family Planning	IUCD Insertion (PPIUCD and PAIUCD)	0.000	20477	7062.451	41.365		21282	7059.562	43.655
	44.1		IUCD fixed day services		20	20.000	1.000		20	20.000	1.000
	44.2		Compensation for IUCD insertion at health facilities (including fixed day services at SHC and PHC)		2300	5000.000	0.460		2400	5000.000	0.480
	44.3		PPIUCD services: Compensation to beneficiary for PPIUCD insertion		8128	370.465	21.940		8290	370.420	22.380
	44.4		PAIUCD Services: Compensation to beneficiary per PAIUCD insertion		949	332.982	2.850		1139	333.041	3.420

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					Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
	44.5		ASHA PPIUCD incentive for accompanying the client for PPIUCD insertion (@ Rs. 150/ASHA/insertion)		8128	666.776	12.190		8290	666.399	12.440
	44.6		ASHA PAIUCD incentive for accompanying the client for PAIUCD insertion (@ Rs. 150/ASHA/insertion)		949	668.310	1.420		1139	666.082	1.710
	44.7		PPIUCD forceps								
	44.8		TOT (IUCD insertion training)								
	44.9		Training of Medical officers (IUCD insertion training)		1	1.835	0.545		1	1.835	0.545
	44.10		Training of Nurses (Staff Nurse/LHV/ANM) (IUCD insertion training)		2	2.083	0.960		3	1.79	1.68
	44.11		Reference manual for IUCD services								
	44.12		IUCD Cards								
	44.13		IUCD Register (service delivery and follow up register)								
RCH.6	45	Family Planning	ANTARA	0.000	6203	8.869	6.858		11002	2008.867	11.460

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	27-Fund allocated to Nagaon							
				FY 2022-23				FY 2023-24			
				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)
	45.1		Injectable contraceptive incentive for beneficiaries		3100	0.001	3.100		5500	1000.000	5.500
	45.2		ASHA incentive for accompanying the client for Injectable MPA (Antara Prog) administration (@Rs 100/dose/beneficiary)-		3100	0.001	3.100		5500	1000.000	5.500
	45.3		TOT (Injectable Contraceptive Trainings)								
	45.4		Training of Medical officers (Injectable Contraceptive Trainings)		1	3.817	0.262		1	3.817	0.262
	45.5		Training of Nurses (ANM/GNM/CHO) (Injectable Contraceptive Trainings)		2	5.051	0.396		1	5.051	0.198
	45.6		Reference manual for Injectable MPA services								
	45.7		MPA Cards								
	45.8		MPA register								
RCH.6	46	Family Planning	MPV (Mission Parivar Vikas)	0.00	15636		45.90		449133		76.55

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	27-Fund allocated to Nagaon							
				FY 2022-23				FY 2023-24			
				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)
	46.1		ASHA Incentives under Saas Bahu Sammellan		1170	1000.000	1.170		1726	0.001	1.73
	46.2		ASHA Incentives under Nayi Pehl Kit		11285	999.557	11.290		11387	999.74	11.39
	46.3		ASHA incentive for updatation of EC survey before each MPV campaign		1750	185.185	9.450		1750	185.19	9.45
	46.4		Saas Bahu Sammelans		1430	0.015	21.450		1726	0.015	25.89
	46.5		Saarthi Vans		1	0.394	2.540		1	0.29	3.42
	46.5		IEC Van						431775		21.60
	46.6		Nayi Pehl Kit								
	46.7		Printing for Mission Parivar Vikas Campaign								
	46.8		Training of RMNCH+A/ for Frontline workers						768	250.00	3.072
RCH.6	47	Family Planning	Family Planning Indemnity Scheme	0.000	0	0.000	0.000		0	0.000	0.000
	47		Family Planning Indemnity Scheme								
RCH.6	48	Family Planning	FPLMIS	0.000	1	3.096	0.323		1	3.096	0.323
	48.1		FP-LMIS training								
	48.2		FP-LMIS Refresher training		1	3.096	0.323		1	3.096	0.323
RCH.6	49	Family Planning	World Population Day and Vasectomy fortnight	0.000	565	510.491	4.160		565	510.491	4.160

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				FY 2022-23				FY 2023-24			
				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)
	49.1		PM activities for World Population Day' celebration (Only mobility cost): funds earmarked for district level activities		10	50.000	0.200		10	50.000	0.200
	49.2		PM activities for Vasectomy Fortnight celebration (Only mobility cost): funds earmarked for district level activities		10	66.667	0.150		10	66.667	0.150
	49.3		PM activities for World Population Day' celebration (Only mobility cost): funds earmarked for block level activities		10	33.333	0.300		10	33.333	0.300
	49.4		PM activities for Vasectomy Fortnight celebration (Only mobility cost): funds earmarked for block level activities		10	33.333	0.300		10	33.333	0.300
	49.5		IEC & promotional activities for World Population Day celebration		267	163.223	1.636		267	163.223	1.636
	49.6		IEC & promotional activities for Vasectomy Fortnight celebration		258	163.934	1.574		258	163.934	1.574

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				FY 2022-23				FY 2023-24			
				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)
RCH.6	50	Family Planning	Other Family Planning Components	0.00	4481		45.86		8960		49.98
	50.1		Other activities (demand generation, strengthening service delivery etc.) (State may budget for Installation of condom boxes)		88	200.000	0.440		88	200.000	0.440
	50.2		POL for Family Planning/ Others (including additional mobility support to surgeon's team if req)		240	200.000	1.200		240	200.000	1.200
	50.3		ASHA incentive under ESB scheme for promoting spacing of births		2229	81.768	27.260		5724	200.000	28.620
	50.4		ASHA Incentive under ESB scheme for promoting adoption of limiting method up to two children		1574	100.000	15.740		1622	99.938	16.230
	50.5		Any other Drugs & Supplies (Please specify)								
	50.6		Training for Post abortion Family Planning		1	5.556	0.180		1	5.556	0.180

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					Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
	50.7		Other Family Planning trainings (please specify) MPV Training		1	3.125	0.320			#DIV/0!	
	50.8		Integrated manual on RMNCAH+N Counselling								
	50.9		MEC Wheel								
	50.10		Contraceptive distribution register								
	50.11		FP QAC meetings (Minimum frequency of QAC meetings as per Supreme court mandate: State level - Biannual meeting; District level - Quarterly)		4	20.000	0.200		4	20.000	0.200
	50.12		FP review meetings (As per Hon'ble SC judgement)								
	50.13		Training of RMNCH+A/ FP Counsellors						2	2.15	0.9310
	50.14		Media Mix of Mid Media/ Mass Media		344	666.667	0.516		1279	0.002	2.177
	50.15		FP Equipments								
RCH.6	51	Family Planning	State specific Initiatives and Innovations								
Family Planning			Sub-Total	0.000	50608	9647.683	205.992		494282	11642.139	249.348
RCH.7	52	Nutrition	Anaemia Mukht Bharat	0.000	6613	2870.000	20.564		6962	2870.000	23.700

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				FY 2022-23				FY 2023-24			
				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)
	52.9		Albendazole tablets for PW								
	52.10		One Day Orientation of Frontline Workers(ASHA/ANM) and allied department workers(Teachers/AWW) on Anaemia Mukh Bharat		4788	70.000	3.351		4788	70.000	3.351
RCH.7	53	Nutrition	National Deworming Day	0.000	5135	271.531	9.022		5135	271.531	9.022
	53.1		Orientation on National Deworming Day		3392	70.531	2.393		3392	70.531	2.393
	53.2		Printing of IEC materials and reporting formats etc. for National Deworming Day		1	1.000	3.145		1	1.000	3.145
	53.3		Incentive for National Deworming Day for mobilising out of school children		1742	200.000	3.484		1742	200.000	3.484
	53.4		Albendazole Tablets for non-pregnant & non-lactating women in Reproductive Age (20-49 years)		0	0.000	0.000		0	0.000	0.000
	53.5		Albendazole Tablets for children (6-60months)		0	0.000	0.000		0	0.000	0.000
	53.6		Albendazole Tablets for children (5-10 yrs)		0	0.000	0.000		0	0.000	0.000

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				FY 2022-23				FY 2023-24			
				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)
	53.7		Albendazole Tablets under WIFS (10-19 yrs)		0	0.000	0.000		0	0.000	0.000
RCH.7	54	Nutrition	Nutritional Rehabilitation Centers (NRC)	0.000	70	60866.290	10.920		69	150.000	9.659
	54.1		Operating Expenses for NRCs		2	2.000	10.620		2		9.558
	54.2		Incentive for referral of SAM cases to NRC and for follow up of discharge SAM children from NRCs		67	150.000	0.100		67	150.000	0.101
	54.3		Establishment of NRC		1	60714.290	0.200		0	0.000	0.000
	54.4		Training on facility based management of Severe Acute Malnutrition (including refreshers)	0.000	0	0.000	0.000		0	0.000	0.000
RCH.7	55	Nutrition	Vitamin A Supplementation	0.000	2	0.000	0.083		2	0.000	0.083
	55.1		Vitamin A syrup	0.000	0	0.000	0.000		0	0.000	0.000
	55.2		Printing for Micronutrient Supplementation Programme		2		0.083		2		0.083
RCH.7	56	Nutrition	Mother's Absolute Affection (MAA)	0.000	1882	15857.540	16.906		1882	15857.540	16.906

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				FY 2022-23				FY 2023-24			
				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)
	56.1		4 days Trainings on IYCF for MOs, SNs, ANMs of all DPs and SCs (ToTs, 4 days IYCF Trainings & 1 day sensitization on MAA Programme		139	15756.540	10.951		139	15756.540	10.951
	56.2		Printing cost for MAA Programme		1	1.000	0.729		1	1.000	0.729
	56.3		ASHA incentive under MAA programme @ Rs 100 per ASHA for quarterly mother's meeting		1742	100.000	5.226		1742	100.000	5.226
RCH.7	57	Nutrition	Lactation Management Centers	0.000	0	0.000	0.000		0	0.000	0.000
	57		Establishment of LMC and LMU	0.000		0.000	0.000		0	0.000	0.000
RCH.7	58	Nutrition	Intensified Diarrhoea Control Fortnight	0.000	256600	3.000	4.772		258910	3.000	4.796
	58.1		Incentive for IDCF for prophylactic distribution of ORS to family with under-five children.		256598	1.000	2.566		258908	1.000	2.589
	58.2		Orientation/Planning/Launch on SAANS initiative at state or district(Pneumonia)/IDCF Orientation		1	1.000	1.141		1	1.000	1.141

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					Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
	58.3		Printing of IEC Materials and monitoring formats for IDCF		1	1.000	1.066		1	1.000	1.066
	58.4		ORS	0.000	0	0.000	0.000		0	0.000	0.000
	58.5		Zinc	0.000	0	0.000	0.000		0	0.000	0.000
RCH.7	59	Nutrition	Eat Right Campaign								
RCH.7	60	Nutrition	Other Nutrition Components	0.000	110	1.023	5.171		130	1.043	6.028
	60.1		HWC based Anaemia Screening & Treatment		0	0.000	0.000		0	0.000	0.000
	60.2		ASHA Incentive for mobilization of Beneficiaries for T3 camp	0.000	0	0.000	0.000		20	0.020	0.400
	60.3		Mass Awareness and Observance of National Deworming Day NDD		109	0.023	2.460		109	0.023	2.460
	60.4		Mass Awareness on Intensified Diarrhea Control Fortnight Campaign in all the Districts		1	1.000	2.711		1	1.000	3.168
RCH.7	61	Nutrition	State specific Initiatives and Innovations								
Nutrition			Sub-Total	0.000	270413	79869.384	67.439		273090	19153.114	70.193

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	27-Fund allocated to Nagaon							
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					Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
RCH.8	62	National Iodine Deficiency Disorders Control Programme (NIDDCP)	Implementation of NIDDCP	0.000	1744	0.267	4.619		1744	0.277	4.629
	62.1		ASHA Incentive under NIDDCP	0.000	1742	0.003	4.355		1742	0.003	4.355
	62.2		Supply of salt testing kits								
	62.3		Goiter survey in 6 nos. of dsitricks								
	62.4		Management of IDD monitoing lab- by State IDD Cell	0.000	1	0.014	0.014		1	0.024	0.024
	62.5		Health Education & Publicity	0.000	1	0.250	0.250		1	0.250	0.250
National Iodine Deficiency			Sub-Total	0.000	1744	0.267	4.619		1744	0.277	4.629
NDCP.1	63	Integrated Disease Surveillance Programme (IDSP)	Implementation of IDSP	0.000	2469	4.998	14.204		2469	5.055	14.669
	63.1		One day sensitization for PRIs	0.000	0	0.000	0.000		0	0.000	0.000

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					Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
	63.2		Non-recurring costs on account of equipment for District Public Health Labs requiring strengthening.	0.000	0	0.000	0.000		0	0.000	0.000
	63.3		Medical Officers one day training.	0.000	1	0.144	0.144		1	0.144	0.144
	63.4		Medical College Doctors one day training at Medical Colleges,	0.000	0	0.000	0.000		0	0.000	0.000
	63.5		Hospital Pharmacists/Nurses Training one day training,		1	0.128	0.128		1	0.128	0.128
	63.6		Lab. Technician Three days training,	0.000	0	0.000	0.000		0	0.000	0.000
	63.7		Data Managers two days training	0.000	0	0.000	0.000		0	0.000	0.000
	63.8		One day training for Data Entry Operator Under IDSP	0.000	0	0.000	0.000		0	0.000	0.000
	63.9		ASHA & MPWs, AWW & Community volunteers one day training,		1	0.068	0.068		1	0.068	0.068

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Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	Quantity/ Target		Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)					
	63.10		One day training for Data entry and analysis for Block Health Team (including Block Programme Manager)	0.000	2	0.158	0.315		2	0.158	0.315
	63.11		Other(IDH)	0.000	0	0.000	0.000		0	0.000	0.000
	63.12		Recurring costs on account of Consumables, kits, communication, misc. expenses etc. at each district public health lab (applicable only for functional labs having requisite manpower)	0.000	1	2.000	2.000		1	2.000	2.000
	63.13		Referral Network of laboratories (Govt. Medical College labs) Reimbursement based payment for laboratory tests (to be calculated for already approved labs in previous PIPs of States for corresponding next years)	0.000	0	0.000	0.000		0	0.000	0.000

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					Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
	63.14		Expenses on account of consumables, operating expenses, office expenses, transport of samples, miscellaneous etc for MCHs.	0.000	0	0.000	0.000		0	0.000	0.000
	63.15		Costs on Account of newly formed districts	0.000	0	0.000	0.000		0	0.000	0.000
	63.16		Expenses on account of consumables, operating expenses, office expenses, transport of samples, miscellaneous etc. Including HR cost for One DEO (lumpsum @ Rs. 12500/- month) For IDH(Subsidery to Govt. Medical College)	0.000	0	0.000	0.000		0	0.000	0.000
	63.17		Printing activities under IDSP	0.000	2450	0.001	3.050		2450	0.001	3.210
	63.18		IDSP Review Meetings	0.000	2	0.050	0.100		2	0.105	0.105

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Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	Quantity/ Target		Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)					
	63.19		MOBILITY SSU: Travel Cost, POL, etc. during outbreak investigations and field visits for monitoring programme activities at SSU on need basis	0.000	0	0.000	0.000		0	0.000	0.000
	63.20		MOBILITY DSUs Travel Cost, POL, etc. during outbreak investigations and field visits for monitoring programme activities at DSUs	0.000	10	0.050	6.000		10	0.053	6.300
	63.21		Office expenses on telephone, fax, Broadband Expenses & Other Miscellaneous Expenditures	0.000	1	2.400	2.400		1	2.400	2.400
	63.22		Office Expenses on Minor Repair/ replacement and AMC of IT Equipments/ Office Equipments supplied under IDSP	0.000	0	0.000	0.000		0	0.000	0.000
Integrated Disease			Sub-Total	0.000	2469	4.998	14.204		2469	5.055	14.669

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					Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
NDCP.2	64	National Vector Borne Disease Control Programme (NVBDP)	Malaria	0.000	154127	9.900	29.981		174127	7.950	28.631
	64.1		ASHA incentive for proposed blood slide collection		124104	0.000	18.616		124104	0.000	18.616
	64.2		ASHA incentive for administering treatment of positive Malaria cases		6	0.001	0.005		6	0.001	0.005
	64.3		Operational cost for Impregnation of Bed nets- for NE states		30000	0.000	0.900		50000	0.000	1.500
	64.4		Larvivorous Fish support								
	64.5		Community Health Volunteers(CHV's)								
	64.6		Maintenance of Hatcheries								
	64.7		Non-Health Equipment (NHP)- GFATM (Purchase)								
	64.8		Non-Health Equipment (NHP)- GFATM(Repair & Maintenance)		5	0.028	0.140		5	0.028	0.140

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					Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
	64.23		GFATM Project: Travel related cost		1	4.590	4.590		1	4.590	4.590
	64.24		Mobility support for Field activities for State MVCR Cell								
	64.25		Zonal Entomological unit								
	64.26		Travel related Cost (TRC) - GFATM		1	0.075	0.075		1	0.075	0.075
	64.27		Maintenance cost of vehicles		1	0.400	0.400		1	0.400	0.400
	64.28		Epidemic Preparedness & Response (Malaria)								
NDCP.2	65	National Vector Borne Disease Control Programme (NVBDP)	Kala Azar								
NDCP.2	66	National Vector Borne Disease Control Programme (NVBDP)	AES/JE	0.000	325	3.435	8.811		325	3.835	9.211

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					Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
	66.1		ASHA incentive for referral of AES/JE cases to the nearest CHC/DH/Medical College		12	0.003	0.036		12	0.003	0.036
	66.2		Acute Encephalitis Syndrome (AES)/ Japanese Encephalitis (JE): Operational costs for Malathion fogging		9	0.375	3.375		9	0.375	3.375
	66.3		Fogging Machine								
	66.4		Procurement of Insecticides Malathion (Breakup provided)		300	0.007	2.100		300	0.007	2.100
	66.5		JE IGM Test Kits								
	66.6		Capacity Building (AES/ JE)		2	0.250	0.500		2	0.250	0.500
	66.7		IEC/BCC specific to J.E. in endemic areas		1	1.600	1.600		1	1.800	1.800
	66.8		Monitoring and supervision (JE/ AE)		1	1.200	1.200		1	1.400	1.400
NDCP.2	67	National Vector Borne Disease Control Programme (NVBDP)	Dengue & Chikungunya	0.000	65	4.610	5.200		65	4.610	5.200

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	27-Fund allocated to Nagaon							
				FY 2022-23				FY 2023-24			
				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)
	67.1		ASHA incentive for Dengue/ Chikungunya		60	0.010	0.600		60	0.010	0.600
	67.2		Dengue & Chikungunya: Vector Control, environmental management & repair of fogging machine		1	1.000	1.000		1	1.000	1.000
	67.3		Dengue NS1 Antigen Kit								
	67.4		Temephos /Bti- larvicide								
	67.5		Test Kits (Dengue & Chikungunya IGM kits)								
	67.6		Training / Workshop (Dengue and Chikungunya)		1	0.300	0.300		1	0.300	0.300
	67.7		Apex Referral Labs recurrent								
	67.8		Sentinel Surveillance Hospital recurrent		1	1.000	1.000		1	1.000	1.000
	67.9		Elisa facility to Sentinel Survey Labs								
	67.10		IEC/BCC for Social Mobilization (Dengue and Chikungunya)		1	1.100	1.100		1	1.100	1.100
	67.11		Monitoring/supervision and Rapid response (Dengue and Chikungunya)		1	1.200	1.200		1	1.200	1.200

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	27-Fund allocated to Nagaon							
				FY 2022-23				FY 2023-24			
				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)					
NDCP.2	68	National Vector Borne Disease Control Programme (NVBDPCP)	Lymphatic Filariasis	0.000	0	0.000	0.000		0	0.000	0.000
	68.1		Lymphatic Filariasis: Morbidity Management								
	68.2		ICT Survey								
	68.3		Microfilaria Survey in Non- endemic dist.								
	68.4		Post MDA Surveillance:								
	68.5		Sub-national Disease Free Certification: Lymphatic Filariasis								
	68.6		Monitoring & Supervision (Lymphatic Filariasis)								
	68.7		Mass Drugs Administration (MDA)								
National Vector Borne Disease			Sub-Total	0.000	154517	17.945	43.992		174517	16.395	43.042
NDCP.3	69	National Leprosy Eradication Programme (NLEP)	Case detection and Management	0.000	816	0.352	1.005		766	0.353	53.956

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	27-Fund allocated to Nagaon							
				FY 2022-23				FY 2023-24			
				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)
	69.1		Active Case Detection & Regular Surveillance (ACD&RS).		2	0.069	0.138		2	0.070	0.139
	69.2		Prevention of Disability (PoD) Camp		1	0.120	0.120		1	0.120	0.120
	69.3		ASHA incentive for detection of Leprosy		6	0.003	0.015		6	0.003	0.015
	69.4		ASHA Incentive for PB (Treatment completion)		2	0.004	0.008		2	0.004	0.008
	69.5		ASHA Incentive for MB (Treatment completion)		4	0.006	0.024		4	0.006	0.024
	69.6		Partial Incentives to ASHA for Leprosy case suspects		500	0.001	0.250		500	0.001	0.250
	69.7		ASHA incentives for Training		300	0.000	0.300		250	0.000	0.250
	69.8		Drugs & Supplies for NLEP		1	0.150	0.150		1	0.150	0.150
	69.9		Leprosy Case Detection Campaign (LCDC)						1		53.000
NDCP.3	70	National Leprosy Eradication Programme (NLEP)	DPMR Services: Reconstructive surgeries	0.000	32	0.007	0.116		32	0.007	0.116

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				FY 2022-23				FY 2023-24			
				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)
	72.6		Mobility support/Travel expenses at State Cell								
	72.7		Mobility support at District Cell		1	0.850	0.850		1	0.850	0.850
	72.8		Office operation, maintenance & Consumables – State Cell								
	72.9		Office operation, maintenance & Consumables – District Cell		1	0.500	0.500		1	0.500	0.500
	72.10		Office equipments maintenance - State								
National Leprosy Eradication			Sub-Total	0.000	859	2.371	3.733		808	2.435	57.022
NDCP.4	73	National Tuberculosis Elimination Programme (NTEP)	Drug Sensitive TB (DSTB)	2.000	111827	4.621	40.560		61776	4.465	40.137
	73.1		Treatment Supporter Honorarium	2.000	1100	0.010	11.000		1100	0.010	11.000
	73.2		Sample collection & transportaion		8000	0.000	2.000		8000	0.000	2.000
	73.3		Incentive for community volunteer undertaking ACF		100000	0.000	5.000		50000	0.000	5.000

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				FY 2022-23				FY 2023-24				
				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)	
	73.4		STC Maintenance									
	73.5		SDS Maintenance									
	73.6		DTC Establishment									
	73.7		DTC Maintenance		1	0.500	0.500		1	0.500	0.500	
	73.8		DDS Maintenance		1	0.200	0.200		1	0.200	0.200	
	73.9		TU Maintance		8	0.200	1.600		8	0.200	1.600	
	73.10		DMC (Maintenance for 200) @ Rs 0.005 lakh		8	0.050	0.400		8	0.050	0.400	
	73.11		X-Ray facilities for 10 nos @ Rs 3 lakh									
	73.12		Procurement of equipment for DMC									
	73.13		Equipment for backpack X-Ray									
	73.14		AMC for Binocular microscope & LED FM		20	0.049	0.990		20	0.047	0.937	
	73.15		Procurment of 99 DOTS sleeve									
	73.16		Procurement of First line drugs		1	0.300	0.300		1	0.300	0.300	
	73.17		Drug Transportaion charges									
	73.18		Lab materials and consumables for DMCs		2600	0.002	6.200		2600	0.002	6.200	

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				FY 2022-23				FY 2023-24				
				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)	
	73.34		Research for medical colleges (Thesis for PG)									
	73.35		Supervision & Monitoring		5	0.600	3.000		5	0.600	3.000	
	73.36		Vehicle Hiring & POL		8	0.600	4.800		8	0.600	4.800	
	73.37		Office Operation (Miscellaneous)		12	0.200	2.400		12	0.200	2.400	
NDCP.4	74	National Tuberculosis Elimination Programme (NTEP)	Nikshay Poshan Yojana	7.50	3883		117.50		3722	0.08	83.26	
	74.1		NPY for DSTB patients	7.500	3833	0.030	115.000		2667	0.030	80.010	
	74.2		NPY for DRTB patients		50	0.050	2.500		55	0.050	2.750	
	74.3		Incentive to ASHA and CV for seeding of bank account information						1000	0.001	0.500	

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				FY 2022-23				FY 2023-24			
				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)
NDCP.4	75	National Tuberculo sis Eliminatio n Programm e (NTEP)	PPP	0.000	1052	2.515	7.750		1102	2.015	7.500
	75.1		Private Provider Incentive		450	0.005	2.250		450	0.005	2.250
	75.2		Informant Incentive		200	0.005	1.000		200	0.005	1.000
	75.3		Public Private Mix (PP/NGO Support)		1	2.000	2.000		1	1.500	1.500
	75.4		Public Private Support Agency (PPSA)								
	75.5		Multi Sectoral collaboration activities		1	0.500	0.500		1	0.500	0.500
	75.6		Private Practitioner Incentive		400	0.005	2.000		450	0.005	2.250
NDCP.4	76	National Tuberculo sis Eliminatio n Programm e (NTEP)	Latent TB Infection (LTBI)	0.00	1217		18.02		4397	0.03	87.43

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				FY 2022-23				FY 2023-24			
				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)
	77.15		Procurement of Sputum collection and transportaion of samples								
	77.16		Sample transportation (courier services)		700	0.003	1.750		700	0.003	1.750
	77.17		Referhser Training of STS at State level								
	77.18		Referhser Training of STLS at State level								
NDCP.4	78	National Tuberculosis Elimination Programme (NTEP)	TB Harega Desh Jeetega Campaign	0.000	7	0.697	3.430		7	0.685	3.360
	78.1		ACSM (State + District)		6	0.547	3.280		6	0.535	3.210
	78.2		Printing (ACSM State + District)		1	0.150	0.150		1	0.150	0.150
NDCP.4	79	National Tuberculosis Elimination Programme (NTEP)	State specific Initiatives and Innovations	0.000	0	0.000	0.000		0	0.000	0.000

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				FY 2022-23				FY 2023-24				
				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)	
	84.3		One Days Training course for Block Medical Officer and Sectoral Medical Officer	0.000	1	0.224	0.224			1	0.224	0.224
	84.4		One Days Training course for ANM & Pharmacist at District HQ	0.000	1	0.104	0.104			1	0.104	0.104
	84.5		IEC/BCC under NRCP :Animal awerness and DO's AND Don'ts in the event of animal bites	0.000	1	0.250	0.250			1	0.250	0.250
	84.6		printing of formats for monitoring and Surveillance under NRCP	0.000	1	0.250	0.250			1	0.250	0.250
	84.7		Monitoring and surveillance	0.000	1	0.150	0.150			1	0.150	0.150
National Rabies Control			Sub-Total	0.000	5	0.978	0.978			5	0.978	0.978
NDCP.7	85	Programme for Prevention and Control of Leptospirosis (PPCL)	Implementation of PPCL	0.000	9	0.565	0.864			7	0.488	0.655

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			FY 2022-23			FY 2023-24				
			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)
85.1		Training: 1. One Days Training course for DNO, District Epidemiologist, District Microbiologist, one Medical Officer, One Veterinary officer one Forest Officer of district conducted by State HQ for all 34 district. 2. One Days Training course for Block Medical Officer , Sectoral Medical Officer, Veterinary Officer & CHO at District for 15 district of Assam, 3. One day sensitization training of ANM and pharmacist for 15 districts of Assam.		2	0.132	0.264				

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				FY 2022-23				FY 2023-24			
				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)					
	85.2		Procurement of Drugs, Diagnostic Kits, supplies etc 1. Procurement of Drugs, Diagnostic Kits, supplies etc under national Programme for Prevention and control of Leptospirosis (Procurement of ELISA Kits) 2. Procurement of Drugs, Diagnostic Kits, supplies etc under national Programme for Prevention and control of Leptospirosis(Procurement of Rapid Kits)		3	0.083	0.250		3	0.083	0.250
	85.3		IEC under national Programme for Prevention and control of Leptospirosis.		1	0.200	0.200		1	0.250	0.250

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				FY 2022-23				FY 2023-24			
				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)
	85.4		1.Review Meetings under national Programme for Prevention and control of Leptospirosis at State H.Q 2. Review Meetings under national Programme for Prevention and control of Leptospirosis at Districts		1	0.050	0.050		1	0.055	0.055
	85.5		Mobility Support under national Programme for Prevention and control of Leptospirosis for State and District		1	0.050	0.050		1	0.050	0.050
	85.6		Printing of Training booklets for Medical officer and CHO		1	0.050	0.050		1	0.050	0.050
Programme for Prevention			Sub-Total	0.000	9	0.565	0.864		7	0.488	0.655
NDCP.8	86	State specific Initiatives and Innovations	Implementation of State specific Initiatives and Innovations								
State specific Initiatives and			Sub-Total	0.000	0	0.000	0.000		0	0.000	0.000
NCD.1		National Program for Control of									

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				FY 2022-23				FY 2023-24			
				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)
NCD.1	87	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Cataract Surgeries through facilities	0.000	0	0.000	0.000		0	0.000	0.000
NCD.1	88	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Cataract Surgeries through NGOs	0.000	1900	0.020	38.000	22.000	2000	0.020	40.000

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				FY 2022-23				FY 2023-24				
				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)	
NCD.1	89	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Other Ophthalmic Interventions through facilities									
NCD.1	90	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Other Ophthalmic Interventions through NGOs	0.000	0	0.000	0.000		0	0.000	0.000	
	90.1		Glucoma @ 2000/ per case	0.000	0	0.000	0.000		0	0.000	0.000	
	90.2		Keratoplasty @ 7500/ per case	0.000	0	0.000	0.000		0	0.000	0.000	
	90.3		Vitreoretinal Surgery @ 10000/ per case	0.000	0	0.000	0.000		0	0.000	0.000	

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				FY 2022-23				FY 2023-24					
				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)							
NCD.1	91	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Mobile Ophthalmic Units										
NCD.1	92	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Collection of eye balls by eye banks and eye donation centres	0.000	0	0.000	0.000		0	0.000	0.000		

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				FY 2022-23				FY 2023-24					
				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)							
NCD.1	93	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Free spectacles to school children	0.000	1000	0.002	2.000						
NCD.1	94	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Free spectacles to Old Persons	0.000	1500	0.002	3.000						

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				FY 2022-23				FY 2023-24			
				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)
	97.9		Awareness generation activities in the community, schools, workplaces with community involvement		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
	97.12		Operational expenses of the district centre : rent, telephone expenses, website etc.		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			Sub-Total	0.000	107	4.757	11.391		127	4.677	12.511
NCD.3	99	National Programme for Health Care for the Elderly (NPHCE)	Geriatric Care at DH	0.000	1	0.750	0.750		1	0.750	0.750
	99.1		Procurement of Furniture and Equipments	0.000	0	0.000	0.000		0	0.000	0.000

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				FY 2022-23				FY 2023-24			
				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)
	99.2		Procurement of Machinery and Equipment	0.000	0	0.000	0.000		0	0.000	0.000
	99.3		IPC, Group activities & Mass Media for NPHCE	0.000	0	0.000	0.000		0	0.000	0.000
	99.4		Celebration of days-i.e International Day for older persons	0.000	1	0.750	0.750		1	0.750	0.750
NCD.3	100	National Programme for Health Care for the Elderly (NPHCE)	Geriatric Care at CHC/SDH	0.000	0	0.000	0.000		0	0.000	0.000
	100.1		Procurement of Machinery and Equipment	0.000	0	0.000	0.000		0	0.000	0.000
	100.2		Drugs & supplies for Geriatric Patients								
	100.3		Moduler Training of Doctors and Staff Nurses on Geriatric	0.000	0	0.000	0.000		0	0.000	0.000
NCD.3	101	NPHCE	Geriatric Care at PHC/SHC								
NCD.3	102	NPHCE	Community Based Intervention								
NCD.3	103	NPHCE	State specific Initiatives and Innovations								
National Programme for			Sub-Total	0.000	1	0.750	0.750		1	0.750	0.750

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				FY 2022-23				FY 2023-24			
				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)
NCD.4	106	National Tobacco Control Programme (NTCP)	Tobacco Cessation	0.000	75	4.070	7.500		75	4.070	7.500
	106.1		Tobacco Cessation Centre (TCC): Weekly FGD with the tobacco users		24	0.010	0.240		24	0.010	0.240
	106.2		Non-recurring: Equipment for DTCC								
	106.3		Non-recurring: Equipment for TCC								
	106.4		Trainings under NTCP at District level		1	1.600	1.600		1	1.600	1.600
	106.5		Trainings under NTCP at State level								
	106.6		Baseline/Endline surveys/ Research studies (DTCC)								
	106.7		Baseline/Endline surveys/ Research studies (STCC)								
	106.8		IEC/BCC for NTCP		1	1.500	1.500		1	1.500	1.500
	106.9		Hiring of Operational Vehicle under NTCP		1	0.800	0.800		1	0.800	0.800
	106.10		Enforcement Squads		36	0.060	2.160		36	0.060	2.160

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				FY 2022-23				FY 2023-24			
				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)
	106.11		District Tobacco Control Cell (DTCC) & Tobacco Cessation Centre (TCC): Office Expenses		12	0.100	1.200		12	0.100	1.200
	106.12		State Tobacco Control Cell (STCC): Misc./Office Expenses								
National Tobacco Control			Sub-Total	0.000	101	4.430	9.800		101	4.430	9.800
NCD.5	107	National Programme for Prevention and Control of Diabetes, Cardiovascular Disease and Stroke (NPCDCS)	NCD Clinics at DH	0.000	2	0.860	0.860		1	0.360	0.360
	107.1		Mobility, Miscellaneous & Contingencies etc.	0.000	1	0.360	0.360		1	0.360	0.360
	107.2		Drugs & supplies for District NCD Clinic								
	107.3		District NCD Clinic: Transport Referred Cases	0.000	1	0.500	0.500				

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	27-Fund allocated to Nagaon							
				FY 2022-23				FY 2023-24			
				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)
NCD.5	108	National Programme for Prevention and Control of Diabetes, Cardiovascular Disease and Stroke (NPCDCS)	NCD Clinics at CHC/SDH	0.000	26	0.660	8.580		13	0.360	4.680
	108.1		Mobility, Miscellaneous & Contingencies etc.	0.000	13	0.360	4.680		13	0.360	4.680
	108.2		Drugs & supplies for CHC NCD Clinic	0.000	0	0.000	0.000		0	0.000	0.000
	108.3		Transport Referred Cases for CHC NCD Clinic:	0.000	13	0.300	3.900				
NCD.5	109	NPCDCS	Cardiac Care Unit (CCU/ICU) including STEMI	0.000	0	0.000	0.000		0	0.000	0.000
NCD.5	110	NPCDCS	Other NPCDCS Components	0.000	77	8.680	26.430		77	6.449	14.969
	110.1		Furniture, Furnishing, Renovation etc for State NCD Cell	0.000	0	0.000	0.000		0	0.000	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	27-Fund allocated to Nagaon							
				FY 2022-23				FY 2023-24			
				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)
	110.2		Monitoring & Data Management - State NCD Cell	0.000	0	0.000	0.000		0	0.000	0.000
	110.3		Mobility Support, Field Visit - (TA, DA, POL) - State NCD Cell	0.000	0	0.000	0.000		0	0.000	0.000
	110.4		Operational Cost – (Expenses on account of Consumable, Office Expenses and Admin Expenses and Contingency etc.) - State NCD Cell	0.000	0	0.000	0.000		0	0.000	0.000
	110.5		Training under NPCDCS at State NCD Cell	0.000	0	0.000	0.000		0	0.000	0.000
	110.6		State NCD Cell - Printing activities for Universal Screening of NCDs	0.000	0	0.000	0.000		0	0.000	0.000
	110.7		IEC Activity for State NCD Cell on NPCDCS	0.000	0	0.000	0.000		0	0.000	0.000
	110.8		State Data Centre for hosting of NCD Data	0.000	0	0.000	0.000		0	0.000	0.000
	110.9		Renovation, Furnishing, Computer, Furniture & Office Equipments	0.000	0	0.000	0.000		0	0.000	0.000
	110.10		Monitoring & Data Management - District NCD Cell	0.000	1	2.000	2.000		1	2.000	2.000

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				FY 2022-23				FY 2023-24				
				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)	
	110.11		Mobility Support, Field Visit - (TA, DA, POL) - District NCD Cell	0.000	1	1.000	1.000			1	1.000	1.000
	110.12		Operational Cost – (Expenses on account of Consumable, Office Expenses and Admin Expenses and Contingency etc.) - District NCD Cell	0.000	1	1.000	1.000			1	1.000	1.000
	110.13		Training under NPCDCS at District NCD Cell	0.000	1	3.430	3.430			1	1.329	1.329
	110.14		IEC Activity for District NCD Cell on NPCDCS	0.000	1	1.000	1.000			1	1.000	1.000
	110.15		Mobility, Miscellaneous & Contingencies etc.	0.000	72	0.250	18.000			72	0.120	8.640
	110.16		Drugs & Supplies for PHC NCD Clinic (NPCDCS)	0.000	0	0.000	0.000			0	0.000	0.000
	110.17		Mobility, Miscellaneous & Contingencies etc.	0.000	0	0.000	0.000			0	0.000	0.000
	110.18		Supplies for Sub Centre Level (NPCDCS)	0.000	0	0.000	0.000			0	0.000	0.000

FMR Code/ SL. No.		Programm e/ Theme	Activity/Sub-Activity	27-Fund allocated to Nagaon							
				FY 2022-23				FY 2023-24			
				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)
NCD.5	111	NPCDCS	State specific Initiatives and Innovations								
National Programme for			Sub-Total	0.000	105	10.200	35.870		91	7.169	20.009
NCD.6	112	Pradhan Mantri National Dialysis Programm e (PMNDP)	Haemodialysis Services	0.000	0	0.000	0.000		0	0.000	0.000
	112.1		Drugs & Supplies for National Dialysis Programme	0.000	0	0.000	0.000		0	0.000	0.000
	112.2		IEC / BCC - National Dialysis Programme (Haemodialysis Services and Peritoneal Dialysis)	0.000	0	0.000	0.000		0	0.000	0.000
	112.3		Pradhan Mantri National Dialysis Programme - PPP	0.000	0	0.000	0.000		0	0.000	0.000
NCD.6	113	Pradhan Mantri National Dialysis Programm e (PMNDP)	Peritoneal Dialysis Services	0.000	0	0.000	0.000		0	0.000	0.000
Pradhan Mantri National			Sub-Total	0.000	0	0.000	0.000		0	0.000	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	27-Fund allocated to Nagaon							
				FY 2022-23				FY 2023-24			
				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)
NCD.7	114	National Program for Climate Change and Human Health (NPCCHH)	Implementation of NPCCHH	0.00	7		1.54		17		2.93
	114.1		Training of PRI Members representatives/Police personnels /NGO Personels and other stakeholders		2.00	0.25	0.50		2.00	0.25	0.50
	114.2		Training of medical officers, Health Workers and Programme Officers		1.00	0.30	0.30		1.00	0.25	0.25
	114.3		IEC on climate Sensitive diseases at Block, District and State level. Air pollution, heat and climate sensitive diseases		1.00	0.40	0.40		1.00	0.40	0.40
	114.4		Printing Activities for NPCCHH		-	-	-		1.00	0.10	0.10
	114.5		Task force Meeting to draft health sector plan for Heat and Air Pollution		1.00	0.09	0.09		1.00	0.08	0.08

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				FY 2022-23				FY 2023-24			
				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)
114.6		Sensitization workshop/ Meeting of the State Program Officers and District level Health Officers		2.00	0.13	0.25		-	-	-	
114.7		Logistics and Mobility support including POL for State Climate Change Change & Human Health Cell and District Climate Change & Human Health Cell (For regular Coordination with different stake holders, Monitoring and evaluation of NPCCHH activities.)		-	-	-		1.00	0.60	0.60	
114.8		Social Responsibility Conclave For Climate Change and Human Health. (To involve major Public & Pvt. Sector Enterprizes for Climate Change and Human Health under Company Social Responsibility Head.)		-	-	-		-	-	-	
114.9		Surveillance		-	-	-		-	-	-	

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	27-Fund allocated to Nagaon							
				FY 2022-23				FY 2023-24			
				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)
	114.10		Vulnerability Assessment of Climate and Disaster Resilient Health Facilities	-	-	-	-	-	-	-	-
	114.11		Early Warning, Alert and Response System (EWARS)	-	-	-	-	-	-	-	-
	114.12		Installation of Solar Panel and other equipment in one District Hospital @ Rs. 60000/-per KW X 250 KW per hospital	-	-	-	-	-	-	-	-
	114.13		Replacement of Conventional Bulb to LED in 330 health facilities of 33 districts of Assam @ 10000 per HFX 330HF	-	-	-	-	10.00	0.10	1.00	-
	114.14		Development of Model Climate & Disaster Resilient Health Facilities	-	-	-	-	-	-	-	-
National Program for Climate			Sub-Total	0.000	7	0.000	1.540	17	0.000	2.930	
NCD.8	115	National Oral health programme (NOHP)	Implementation at DH	0.000	4	0.854	1.708	4	0.940	1.880	

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				FY 2022-23				FY 2023-24					
				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)		
NCD.8	118	National Oral health programme (NOHP)	State specific Initiatives and Innovations										
National Oral health			Sub-Total	0.000	4	0.854	1.708		4	0.940	1.880		
NCD.9	119	National Programme on palliative care (NPPC)	Implementation of NPPC	0.000	0	0.000	0.000		0	0.000	0.000		
	119.1		Miscellaneous Activity (Miscellaneous including Trave/POL/Stationery/Communications/ Drugs etc)	0.000	0	0.000	0.000		0	0.000	0.000		
	119.2		Training of PHC Medical Officers, Nurses, Paramedical Workers & Other Staffunder National Programme for Palliative Care (NPPC)	0.000	0	0.000	0.000		0	0.000	0.000		
National Programme on			Sub-Total	0.000	0	0.000	0.000		0	0.000	0.000		

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				FY 2022-23				FY 2023-24			
				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)					
NCD.10	120	National Programme for Prevention and Control of Fluorosis (NPPCF)	Implementation of NPPCF	0.000	6	9.380	9.580		6	5.580	5.780

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	27-Fund allocated to Nagaon							
				FY 2022-23				FY 2023-24			
				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)					
	120.1		Recurring Grant-in-aid (for ongoing district) Medical Management including treatment, surgery and rehab	0.000	1	4.000	4.000		1	0.200	0.200

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				FY 2022-23				FY 2023-24			
				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)
	120.2		Recurring Grant-in-aid (For ongoing selected districts under NPPCF) Laboratory Diagnostic	0.000	1	1.680	1.680		1	1.680	1.680
	120.3		Health Education & Publicity for National Programme for Fluorosis (State & District)	0.000	1	3.000	3.000		1	3.000	3.000
	120.4		NPPCF Coordination Meeting (On-going Districts)	0.000	2	0.200	0.400		2	0.200	0.400
	120.5		Travel costs under NPPCF	0.000	1	0.500	0.500		1	0.500	0.500
National Programme for			Sub-Total	0.000	6	9.380	9.580		6	5.580	5.780
NCD.11	121	National Programme for Prevention and Control of Deafness (NPPCD)	Screening of Deafness	0.000	3	0.300	0.900		0	0.000	0.000
	121.1		Procurement of Equipment								
	121.2		Training at PHC Kit								
	121.3		Training at District Hospital		3	0.300	0.900				

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	27-Fund allocated to Nagaon							
				FY 2022-23				FY 2023-24			
				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)
	127.3		Equipment for AB-HWCs								
	127.4		Provision of Free diagnostics at Ayushman Bharat Health & Wellness Centres (AB-H&WC)								
	127.5		Procurement of drugs for AB-H&WCs								
	127.6		Supplies for Ayushman Bharat Health & Wellness Centres (AB-H&WC)								
	127.7		Training of MO and Staff Nurse for H&WC								
	127.7(a)		Induction Training of New ASHA								
	127.8		Multi-skilling of ASHA for H&WC		2	1.504	3.008		2	1.289	2.578
	127.9		Multi-skilling of MPW for H&WC		1	1.180	1.180		1	1.180	1.180
	127.10.		IEC activities for Health & Wellness centre (H&WC)		3	0.030	0.090		3	0.030	0.090
	127.11		Printing activities for H&WC								
HSS(U).1	128	Comprehensive Primary Healthcare (CPHC)	Wellness activities at HWCs- Urban	0.000	144	0.005	0.720		144	0.005	0.720
	128		Yoga Trainer fees for yoga sessions		144	0.005	0.720		144	0.005	0.720

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					Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
	136.4		Training for ULB members, DUHCs and Accountant Cum Sect. Staff		1	0.228	0.228		1	0.228	0.228
Comprehensive Primary			Sub-Total	0.000	341	1.451	23.631		334	0.804	19.101
HSS(U).3	137	Public Health Institutions as per IPHS norms	Urban PHCs	0.000	5	3.045	7.290		5	3.045	7.290
	137.1		Operational expenses of UPHCs		3	1.200	3.600		3	1.200	3.600
	137.2		Upgradation of existing facilities(UPHC)								
	137.3		Rent for UPHC		2	1.845	3.690		2	1.845	3.690
HSS(U).3	138	Public Health Institutions as per IPHS norms	Urban CHCs and Maternity Homes	0.000	0	0.000	0.000		0	0.000	0.000
	138		Others(Operational expenses of UCHCs)								
Public Health Institutions as			Sub-Total	0.000	5	3.045	7.290		5	3.045	7.290
HSS(U).4	139	Quality Assurance	Quality Assurance Implementation & Mera Aspataal	0.000	8	0.152	0.720		6	0.040	0.120

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				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)	
HSS(U).5	145	HRH	Costs for HR Recruitment and Outsourcing									
HRH			Sub-Total	0.000	46	0.000	2.055		80	0.000	18.594	
HSS(U).6	146	Technical Assistance	Planning and Program Management	0.000	2	1.400	1.400		2	1.400	1.400	
	146.1		Mobility support for SPMU									
	146.2		Mobility support for DPMU		1	1.200	1.200		1	1.200	1.200	
	146.3		Administrative expenses (including Review meetings, workshops, etc.) for SPMU									
	146.4		Administrative expenses (including Review meetings, workshops, etc.) for DPMU		1	0.200	0.200		1	0.200	0.200	
Technical Assistance			Sub-Total	0.000	2	1.400	1.400		2	1.400	1.400	
HSS(U).7	147	Access	PPP									
Access			Sub-Total	0.000	0	0.000	0.000		0	0.000	0.000	
HSS(U).8	148	Innovation	State specific Programme Innovations and Interventions	0.000	0	0.000	0.000		0	0.000	0.000	

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	27-Fund allocated to Nagaon							
				FY 2022-23				FY 2023-24			
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					Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
	148.1		State Innovations and Interventions (Award to the best performing MAS, Convergence meeting etc)								
Innovation			Sub-Total	0.000	0	0.000	0.000		0	0.000	0.000
HSS(U).9	149	Untied Grants	Untied Fund	0.000	42	2.800	5.700		42	2.800	5.700
	149.1		Untied Fund to UPHCs in the Govt. building		1	1.750	1.750		1	1.750	1.750
	149.2		Untied Fund to UPHCs in the Rented building		2	1.000	2.000		2	1.000	2.000
	149.3		Untied Fund to UCHCs in the Govt. building								
	149.4		MAS untied fund		39	0.050	1.950		39	0.050	1.950
Untied Grants			Sub-Total	0.000	42	2.800	5.700		42	2.800	5.700
HSS(U) - Total of NUHM				0.00			51.99				63.99
HSS.1	150	Comprehensive Primary Healthcare (CPHC)	Development and operations of Health & Wellness Centers - Rural	86.000	456	1.132	259.206		535	1.046	84.707
	150.1		ASHA incentives for population-based screening	0.000	214	0.209	44.619		258	0.209	53.793
	150.2		Infrastructure strengthening of SC to H&WC	0.000	0	0.000	0.000		0	0.000	0.000

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					Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
	150.3		Infrastructure strengthening of PHC to H&WC	86.000	0	0.000	0.000		0	0.000	0.000
	150.4		IT Equipments - Tablets; software for H&WC and ANM/MPW, OPEX COST	0.000	0	0.000	0.000		247	0.033	8.151
	150.5		NCD Drugs for Health and Wellness Centres	0.000	0	0.000	0.000		0	0.000	0.000
	150.6		Lab strengthening for PHC - HWC (Procurement of Equipment for HWC)	0.000	0	0.000	0.000		0	0.000	0.000
	150.7		BSc Community Health/ Bridge Course for MLPs for CPHC	0.000	56	0.000	46.00		0	0.000	0.000
	150.8		Training and Capacity Building	0.000	185	0.904	168.572		29	0.784	22.743
	150.9		Printing for HWCs	0.000	0	0.000	0.000		0	0.000	0.000
	150.1		Eat Right India' at HWC	0.000	0	0.000	0.000		0	0.000	0.000
	150.11		NCD Tracking Bag	0.000	0	0.000	0.000		0	0.000	0.000
	150.12		AYUSHMAN BHARAT AUSHADHI POUCH	0.000	0	0.000	0.000		0	0.000	0.000
	150.13		HWC Ambassador	0.000	1	0.020	0.020		1	0.020	0.020
	150.14		Adoption of HWCs by Medical Colleges	0.000	0	0.000	0.000		0	0.000	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	27-Fund allocated to Nagaon							
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				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)
HSS.1	151	Comprehensive Primary Healthcare (CPHC)	Health & Wellness Centers - Rural	0.000	214	0.120	25.680		214	0.072	15.408
	151.1		Yoga and Wellness activities	0.000	214	0.120	25.680		214	0.072	15.408
HSS.1	152	Comprehensive Primary Healthcare (CPHC)	Teleconsultation facilities at HWCs- Rural	0.000	0	1.167	0.000		1	1.174	1.174
	152		Telemedicine / Teleconsultation at HWC	0.000	0	1.167	0.000		1	1.174	1.174
HSS.1	153	Comprehensive Primary Healthcare (CPHC)	CHO Mentoring	0.000	0	0.000	0.000		0	0.000	0.000
	153		CHO Mentorship Programme	0.000	0	0.000	0.000		0	0.000	0.000
Comprehensive Primary			Sub-Total	86.000	670	2.419	284.886		750	2.291	101.289
HSS.2	154	Blood Services & Disorders	Screening for Blood Disorders	0.000	0	0.000	0.000		0	0.000	0.000
HSS.2	154		Screening for Blood Disorders	0.000	0	0.000	0.000		0	0.000	0.000
HSS.2	155		Support for Blood Transfusion	0.000	4165	0.007	27.070		3500	0.0065	22.750

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	27-Fund allocated to Nagaon							
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				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)
HSS.2	156	Blood Services & Disorders	Blood Bank/BCSU/BSU/Day Care Centre	0.000	4	0.100	0.400	0	0.000	0.000	
	156.1		Operational Cost for BSU(Blood Storage Centres)	0.000	4	0.100	0.400	0	0.000	0.000	
	156.2		Day care centre	0.000	0	0.000	0.000	0	0.000	0.000	
	156.3		Procurement of 5 KVA for BSUS	0.000	0	0.000	0.000	0	0.000	0.000	
	156.4		Procurement of Bio- medical and other equipments - Blood Bank/BSU								
	156.5		Procurement of Insulated Blood Bag Carrier	0.000	0	0.000	0.000	0	0.000	0.000	
HSS.2	157	Blood Services & Disorders	Blood collection and Transport Vans	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	157.1		Procurement of Mobile Blood Collection Transport Vans (BCTVs)	0.000	0	0.000	0.000	0	0.000	0.000	
	157.2		Operational costs and maintenance cost of BCTVs	0.000	0	0.000	0.000	0	0.000	0.000	

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	27-Fund allocated to Nagaon							
				FY 2022-23				FY 2023-24			
				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)
HSS.2	158	Blood Services & Disorders	Other Blood Services & Disorders Components	0.000	9	0.025	0.900		9	0.100	0.900
	158.1		Support for Conducting Volunrary Blood Donation Camp	0.000	9	0.025	0.900		9	0.100	0.900
	158.2		Training on e-rakt kosh	0.000	0	0.000	0.000		0	0.000	0.000
	158.3		E-rakt Kosh- refer to strengthening of Blood services								
	158.4		Procurement of drugs for blood disorder	0.000	0	0.000	0.000		0	0.000	0.000
		Blood Services & Disorders	Sub-Total	0.000	4178	0.132	28.370		3509	0.107	23.650
HSS.3	159	Community Engagement	ASHA (including ASHA Certification and ASHA benefit package)	0.000	5621	5.041	579.955		5594	4.063	553.433
	159.1		ASHA Incentives for Routine Activities	0.000	1682	0.240	403.680		1682	0.240	403.680
	159.2		Induction Training of ASHA	0.000	37	0.057	2.101		36	0.057	2.044
	159.3		Moudle VI & VII Training for ASHA	0.000	111	0.037	4.150		108	0.037	4.038
	159.4		Refresher Training for ASHA	0.000	16	0.978	15.648		0	0.000	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	27-Fund allocated to Nagaon								
				FY 2022-23				FY 2023-24				
				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)	
	159.5		Certification of ASHA by NIOS-Refresher Training of ASHAs(5+5=10 days) & Cost for 2 days External Evaluation & Awards	0.000	0		0.980					0.390
	159.6		Refresher Training of ASHA Supervisor	0.000	136	0.024	3.325			136	0.024	3.325
	159.7		HBYC TRAINING State ToT & HBYC TRAINING to ANMs/MPWs/ ASHA Supervisors & ASHAs	0.000	7	1.445	10.115			0	1.445	0.000
	159.8		Review Meetings	0.000	9	0.088	0.792			9	0.088	0.792
	159.9		SUPERVISION COST BY ASHA SUPERVISORS	0.000	136	0.900	122.400			136	0.900	122.400
	159.10.		ASHA & ASHA Supervisor Uniform	0.000	0	0.005	0.000			0	0.005	0.000
	159.11		ASHA Convention	0.000	1742	0.005	8.417			1742	0.005	8.417
	159.12		Social Security	0.000	1		5.200			1		5.200
	159.13		One time retirement benefit	0.000	0	0.000	0.000			0	0.000	0.000
	159.14		Replenishment of ASHA HBNC Kits	0.000	0	0.000	0.000			0	0.000	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	27-Fund allocated to Nagaon							
				FY 2022-23				FY 2023-24			
				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)
	159.15		Printing of ASHA Diary	0.000	0	0.002	0.000		0	0.002	0.000
	159.16		Printing of Moudles(ASHA)	0.000	1742	0.000	0.627		1742	0.000	0.627
	159.17		MOBILITY SUPPORT FOR DCM	0.000	2	1.260	2.520		2	1.260	2.520
HSS.3	160	Communit y Engageme nt	VHSNC								
HSS.3	161	Communit y Engageme nt	JAS	0.000	0	0.647	0.000		5	0.647	3.235
	161.1		JAS Training	0.000	0	0.647	0.000		5	0.647	3.235
HSS.3	162	Communit y Engageme nt	RKS								
HSS.3	163	Communit y Engageme nt	Other Community Engagements Components	0.00	0		0.00		0		0.00
	163.1		ASHA Mobile	0.000	0	0.000	0.000		0	0.000	0.000
	163.2		Award to VSHNC	0.000	0	0.000	0.000		0	0.000	0.000
	163.3		Award to ASHA	0.000	0	0.000	0.000		0	0.000	0.000
	163.3(a)		Incentive for ABHA ID generation								
	163.4		Anemia wristband to ASHA Supervisors / ASHAs	0.000	0	0.000	0.000		0	0.000	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	27-Fund allocated to Nagaon							
				FY 2022-23				FY 2023-24			
				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)
	175.16		District Quality Assurance Unit (operational cost)		1	0.024	0.291		1	0.024	0.291
	175.17		Comprehensive Grievance Redressal Mechanism		1	0.500	0.500				
HSS.6	176	Quality Assurance	Kayakalp	0.000	50		66.934		70		78.304
	176.1		Kayakalp Assessments		1		3.840		1		3.840
	176.2		Kayakalp Award		24		16.500		34		23.250
	176.3		BMW		1	#####	4.800		1	#####	4.800
	176.4		Consumables and PPE								
	176.5		ETP								
	176.6		Kayakalp Traversing gaps.		20	0.500	10.000		30	0.500	15.000
	176.7		Contigencies								
	176.8		Honorarium for peer and ext assesment								
	176.9		House Keeping		2	2.574	30.894		2	2.543	30.514
	176.10		Kayakalp Training		1	0.500	0.500		1	0.500	0.500
	176.11		TOT on IMEP Training								
	176.12		IMEP Training for State and District Programme Manager		1	0.400	0.400		1	0.400	0.400
HSS.6	177	Quality Assurance	Swacch Swasth Sarvatra								
Quality Assurance			Sub-Total	0.000	93	3.656	85.779		118	3.335	96.597

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	27-Fund allocated to Nagaon								
				FY 2022-23				FY 2023-24				
				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)	
HSS.7	178	Other Initiatives to improve access	Comprehensive Grievance Redressal Mechanism									
HSS.7	179	Other Initiatives to improve access	PPP	0.000	7	10.000	70.000		8	25.000	85.000	
	179.1		Mission Smile									
	179.2		Boat Clinic									
	179.3		Charitable Hospital	0.000	0	0.000	0.000		1	15.000	15.000	
	179.4		PPP Tea garden Hospital	0.000	7	10.000	70.000		7	10.000	70.000	
HSS.7	180	Other Initiatives to improve access	Free Drugs Services Initiative	0.000	0	0.000	63.781		0	0.000	14.296	
	180.1		NHM Free Drugs Service				14.000				2.000	
	180.2		Supply chain logistic system for Drugs Warehouses				7.500				7.500	
	180.3		Contingency, House Rent, Civil Maintenance & Miscellaneous expenses in Warehouses.				42.281				4.796	

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	27-Fund allocated to Nagaon							
				FY 2022-23				FY 2023-24			
				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)
HSS.7	181	Other Initiatives to improve access	Free Diagnostics Services Initiative	0.000	40390	0.003	23.274		42409	0.003	24.438
	181.1		Free Pathological Services		37903	0.000	17.056		39798	0.000	17.909
	181.2		Free Radiological Service (Free USG to general patient other than PW)		2487	0.003	6.218		2611	0.003	6.528
HSS.7	182	Other Initiatives to improve access	Mobile Medical Units								
HSS.7	183	Other Initiatives to improve access	State specific Programme Interventions and Innovations	0.00	0.00		0.00		0.00		0.00
	183		Procurement of Equipment, furnitures etc for Public Health facilities								
Other Initiatives to improve			Sub-Total	0.000	40397	10.003	157.055		42417	25.003	123.733
HSS.8	184	Inventory management	Biomedical Equipment Management System and AERB		1	0.250	0.250				
Inventory management			Sub-Total	0.000	1	0.250	0.250		0	0.000	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	27-Fund allocated to Nagaon							
				FY 2022-23				FY 2023-24			
				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)
Enhancing HR			Sub-Total	0.000	0	0.000	0.000		0	0.000	0.000
HSS.11	193	Technical Assistance	SHSRC / ILC (Innovation & Learning Centre)								
HSS.11	194	Technical Assistance	Planning and Program Management		1		71.400		1		75.400
Technical Assistance			Sub-Total	0.000	1	0.000	71.400		1	0.000	75.400

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	27-Fund allocated to Nagaon							
				FY 2022-23				FY 2023-24			
				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)
HSS.12	195	IT interventions and systems	Health Management Information System (HMIS)	0.000	172700	2.167	49.570		172700	3.613	52.926
	195.1		Training cum review meeting for HMIS & MCTS at State Level	0.000	0	0.000	0.000		0	0.000	0.000
	195.2		Training cum review meeting for HMIS & MCTS at District Level	0.000	4	2.000	8.000		4	2.000	8.000
	195.3		Training cum review meeting for HMIS & MCTS at Block Level	0.000	120	0.120	14.400		120	0.120	14.400
	195.4		Printing of HMIS Formats	0.000	170592	0.000	2.559		170592	0.000	2.559
	195.5		Printing of RCH Registers	0.000	0	0.000	0.000		0	0.000	0.000
	195.6		Any Other (Printing of Instruction Manuals of RCH Register version 2.0)	0.000	0	0.000	0.000		0	0.000	0.000
	195.7		Mobility support for HMIS and MCTS	0.000	120	0.012	2.440		120	0.012	1.440

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	27-Fund allocated to Nagaon							
				FY 2022-23				FY 2023-24			
				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)
	195.8		Internet connectivity through LAN/ Data Card	0.000	85	0.030	2.580		85	0.030	2.580
	195.9		Operational cost for AMC for Desktop Computer, Laptop Computer, Printer, UPS etc	0.000	35	0.005	0.175		35	0.005	0.175
	195.10		Mobile reimbursement and incentives: For ASHA and Urban ASHA	0.000	1742		12.956		1742	0.012	20.904
	195.11		Procurement of Computer/ Printer/ UPS/ Laptop	0.000	0	0.000	0.000		0	0.000	0.000
	195.12		Implementation of Hospital Management System	0.000	2		6.460		2	1.434	2.868
	195.13		Operational Cost for Server of NHM, Internet Connectivity at Server, Security Audit of Swasthya Sewa Dapon, etc	0.000	0	0.000	0.000		0	0.000	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	27-Fund allocated to Nagaon							
				FY 2022-23				FY 2023-24			
				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)
	198.2		Targeting naturally occurring gathering of people/Health Mela		18	0.400	7.200		109	0.064	6.936
	198.3		Innovative IEC/BCC Strategies including mobile based solutions, social media and engagement of youth		1		0.190		50	0.047	2.340
	198.4		State level IEC campaigns/Other IEC campaigns						30	0.097	2.950
	198.5		Third Party Evaluation by RRC-NE								
Innovation			Sub-Total	0.000	19	0.400	7.390		189	0.208	12.226
HSS.14	199	Untied Grants	Untied Fund		1351		339.36		1351		345.28

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	27-Fund allocated to Nagaon							
				FY 2022-23				FY 2023-24			
				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)					
HSS.14	199		Untied Grant of Health Institutions including VHSNC		1351		339.356		1351		345.280
Untied Grants			Sub-Total	0.000	1351	0.000	339.356		1351	0.000	345.280
HSS.15	200	Programme for Snake Bite Prevention and Control (SBPC)	Implementation of SBPC								
	200.1		Trainings						1.000	0	0.196

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	27-Fund allocated to Nagaon							
				FY 2022-23			FY 2023-24				
				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)					
	200.2		Mobility: Travel Cost, POL etc						1.000	0	0.100
	200.3		Review Meetings/Sensitization Workshop/ Office expenses etc						1.000	0	0.300
				0.00			0.00				0.60
GRAND TOTAL :				95.50			4081.17				4252.33

DISTRICT ROP, FY 2022-23 & 2023-24

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	28-Fund allocated to Nalbari							
				FY 2022-23				FY 2023-24			
				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)
RCH.1	1	Maternal Health	Village Health & Nutrition Day (VHND)	0.000	3571	0.000	0.893		3869	0.000	0.967
	1		Monthly village health and nutrition days (transportation of thermoflask containing the HIV kits along with vaccine's)	0.000	3571	0.000	0.893		3869	0.000	0.967
RCH.1	2	Maternal Health	Pregnancy Registration and Ante-Natal Checkups	0.000	0	0.000	0.000		1526	0.000	0.310
	2.1		Printing of MCP cards, Safe motherhood booklets etc	0.000	0	0.000	0.000		0	0.000	0.000
	2.2		Printing of HRPW register	0.000	0	0.000	0.000		1526	0.000	0.310
	2.3		Printing of HRPW management reporting format	0.000	0	0.000	0.000		0	0.000	0.000
RCH.1	3	Maternal Health	Janani Suraksha Yojana (JSY)	0.000	14537	4.065	147.130		15189	4.235	153.970
	3.1		JSY Benefits (Home deliveries)	0.000	14	0.005	0.070		12	0.005	0.060

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	28-Fund allocated to Nalbari							
				FY 2022-23				FY 2023-24			
				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)
	3.2		JSY Benefits (Rural deliveries)	0.000	6851	0.014	95.910		7143	0.014	100.000
	3.3		JSY Benefits (Urban deliveries)	0.000	376	0.010	3.760		435	0.010	4.350
	3.4		JSY Benefits (C-section deliveries)	0.000	10	0.040	0.400		20	0.040	0.800
	3.5		JSY incentive to ASHA	0.000	7285	0.006	43.000		7578	0.006	44.600
	3.6		JSY Administrative Expenses	0.000	1	3.990	3.990		1	4.160	4.160
RCH.1	4	Maternal Health	Janani Shishu Suraksha Karyakram (JSSK) (excluding transport)	0.000	30438	0.024	103.480		30018	0.024	99.455
	4.1		Diet services for JSSK beneficiaries (3days for Nomal delivery and 7 days for Caesarean)	0.000	8030	0.004	34.600		8372	0.004	36.100
	4.2		Blood transfusion for JSSK beneficiary	0.000	1265	0.007	7.400		30	0.0065	0.195
	4.3		Other JSSK drugs and consumables	0.000	8030	0.010	32.340		8372	0.010	33.720

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	28-Fund allocated to Nalbari							
				FY 2022-23				FY 2023-24			
				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)
	4.4		Free diagnostics for pregnant women under JSSK	0.000	13113	0.004	29.140		13244	0.004	29.440
RCH.1	5	Maternal Health	Janani Shishu Suraksha Karyakram (JSSK) - transport	0.000	2623	0.007	18.400		8109	0.007	56.763
	5.1		Free referral transport - JSSK for pregnant women	0.000	2623	0.007	18.400		8109	0.007	56.763
RCH.1	6	Maternal Health	Pradhan Mantri Surakshit Matritva Abhiyan (PMSMA)	0.000	1	2.999	2.520		1	3.094	2.589
	6.1		PMSMA activities at State/District level	0.000	1	2.999	2.520		1	3.094	2.589
RCH.1	7	Maternal Health	Surakshit Matritva Aashwasan (SUMAN)	0.000	9	0.060	0.130		9	0.060	0.130
	7.1		Printing of SUMAN Guideline	0.000	0	0.000	0.000		0	0.000	0.000
	7.2		District level review meeting (monthly)	0.000	0	0.000	0.000		0	0.000	0.000
	7.3		Block level review meeting	0.000	8	0.010	0.080		8	0.010	0.080
	7.4		Other SUMAN activities/ SUMAN Champion	0.000	1	0.050	0.050		1	0.050	0.050

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	28-Fund allocated to Nalbari							
				FY 2022-23				FY 2023-24			
				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)
RCH.1	8	Maternal Health	Midwifery	0.000	0	0.000	0.000		0	0.000	0.000
	8.1		Strengthening of existing training institutions /Nursing school	0.000	0	0.000	0.000		0	0.000	0.000
	8.2		Travel & training cost of Midwifery educators-From State to National Institute	0.000	0	0.000	0.000		0	0.000	0.000
	8.3		Training of Nurse practitioners in midwives	0.000	0	0.000	0.000		0	0.000	0.000
RCH.1	9	Maternal Health	Maternal Death Review	0.000	24	0.362	0.405		25	0.372	0.418
	9.1		Maternal Death Review (both in institutions and community)	0.000	1	0.360	0.360		1	0.370	0.370
	9.2		Incentive to the Primary informer of Maternal Deaths (ASHA Incentive)	0.000	23	0.002	0.045		24	0.002	0.048
	9.3		Printing of MDSR formats	0.000	0	0.000	0.000		0	0.000	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	28-Fund allocated to Nalbari							
				FY 2022-23				FY 2023-24			
				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)
RCH.1	10	Maternal Health	Comprehensive Abortion Care	0.000	1721	1.441	4.019		1808	1.922	4.631
	10.1		ASHA incentive for CAC service.	0.000	1718	0.002	2.580		1804	0.002	2.710
	10.2		Procurement of MVA equipments (Double valve MVA Syringe) for Mos providing CAC services	0.000	0	0.000	0.000		0	0.000	0.000
	10.3		Drugs for safe abortion (MMA)	0.000	0	0.000	0.000		0	0.000	0.000
	10.4		Pelvic model for Hands on training on CAC	0.000	0	0.000	0.000		0	0.000	0.000
	10.5		ToT on safe abortion services	0.000	0	0.000	0.000		0	0.000	0.000
	10.6		Training of Medical Officers in safe abortion	0.000	1	1.296	1.296		1	1.277	1.277
	10.7		Training of Medical officers on Medical Method of Abortion (New)	0.000	0	0.000	0.000		1	0.501	0.501
	10.8		State level review on CAC	0.000	0	0.000	0.000		0	0.000	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	28-Fund allocated to Nalbari							
				FY 2022-23				FY 2023-24			
				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)
	10.9		District Level review on CAC	0.000	1	0.072	0.072		1	0.072	0.072
	10.1		CAC District level Committee Meeting	0.000	1	0.071	0.071		1	0.071	0.071
	10.11		Budget proposed for printing of consent form , RMP opinion, Admission register and Evacuation Register , Form D as per MTP Act	0.000	0	0.000	0.000		0	0.000	0.000
	10.12		Printing of CAC Provider's Training Manual	0.000	0	0.000	0.000		0	0.000	0.000
	10.13		Printing of CAC Nursing Training Manual	0.000	0	0.000	0.000		0	0.000	0.000
	10.14		Printing of MMA Provider Manual	0.000	0	0.000	0.000		0	0.000	0.000
	10.15		Printing of MTP Act booklet as per ammendment 2021	0.000	0	0.000	0.000		0	0.000	0.000
	10.16		Printing of ASHA Handbook for Abortion	0.000	0	0.000	0.000		0	0.000	0.000
	10.17		Budget for Strengthening of CAC service site_Kamrup Metro and Hojai	0.000	0	0.000	0.000		0	0.000	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	28-Fund allocated to Nalbari							
				FY 2022-23				FY 2023-24			
				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)
	10.18		Operational cost for existing Model CAC Centre, AMCH, Dibrugarh	0.000	0	0.000	0.000		0	0.000	0.000
RCH.1	11	Maternal Health	MCH Wings	0.000	0	0.000	0.000		0	0.000	0.000
	11		MCH Wings at Tamulpur Dist								
RCH.1	12	Maternal Health	FRUs	0.000	0	0.000	0.000		0	0.000	0.000
	12		FRUs establishment - Equipment/ Infrastructure								
RCH.1	13	Maternal Health	HDU/ICU - Maternal Health	0.000	0	0.000	0.000		0	0.000	0.000
	13		Equipemnts for obstetric ICUs/HDUs (as per operational guidelines of ICUs and HDUs, 2017)	0.000	0	0.000	0.000		0	0.000	0.000
RCH.1	14	Maternal Health	Labour Rooms (LDR + NBCCs)	0.000	0	0.000	0.000		0	0.000	0.000
	14.1		Printing of Labour room registers and bed head tickets	0.000	0	0.000	0.000		0	0.000	0.000

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				FY 2022-23				FY 2023-24			
				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)
	14.2		Procurement of required to convert Health Institutions (SCs) to delivery points	0.000	0	0.000	0.000		0	0.000	0.000
RCH.1	15	Maternal Health	LaQshya	0.000	6	0.020	0.120		6	0.020	0.120
	15.1		LaQshya related activities	0.000	6	0.020	0.120		6	0.020	0.120
	15.2		Procurement under LaQshya	0.000	0	0.000	0.000		0	0.000	0.000
RCH.1	16	Maternal Health	Implementation of RCH Portal/ANMOL/MCTS	0.00	0.00	0.00	0.00		300.00	0.02	7.20
	16.1		Implementation of ANMOL	0.000	0	0.000	0.000		300	0.024	7.200
	16.2		Call Centre (Capex/ Opex)	0.000	0	0.000	0.000		0	0.000	0.000
RCH.1	17	Maternal Health	Other MH Components	0.000	12326		41.211		13118		56.962
	17.1		Community based distribution of Misoprostol	0.000	20	0.002	0.030		20	0.002	0.030
	17.2		ASHA incentive for full ANC	0.000	11050	0.002	16.580		11272	0.002	16.910

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				FY 2022-23				FY 2023-24			
				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)
	17.3		ASHA incentive for ensuring Institutional Delivery of identified HRPW	0.000	1239	0.001	1.200		1252	0.001	1.252
	17.4		IFA tablets for pregnant and lactating mothers								
	17.5		Calcium Tablets	0.000	0	0.000	0.000		0	0.000	0.000
	17.6		Albendazole Tablets								
	17.7		Procurement of Iron Sucrose and syringe and scalp vein set								
	17.8		Procurement of dual kit for HIV and syphilis	0.000	0	0.000	0.000		0	0.000	0.000
	17.9		Procurement of digital invasive hemoglobinometer								
	17.10		RTI/STI drugs and consumables								
	17.11		RPR kits	0.000	0	0.000	0.000		0	0.000	0.000
	17.12		Purchasing of refrigerator								
	17.13		Procurement of safe delivery kit	0.000	0	0.000	0.000		0	0.000	0.000

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				FY 2022-23				FY 2023-24			
				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)
17.14		Procurement of articles for nursing school and college	0.000	0	0.000	0.000		0	0.000	0.000	
17.15		Incentive/Awards etc to SN, ANMs etc (including group /team based incentives at sub centre/PHC for primary care)	0.000	0	0.000	0.000		0	0.000	0.000	
17.16		ToT for SBA	0.000	0	0.000	0.000		0	0.000	0.000	
17.17		Training of staff nurses/ ANMs / LHVs in SBA	0.000	8	1.511	12.091		19	1.392	26.452	
17.18		ToT for RTI/STI training	0.000	0	0.000	0.000		0	0.000	0.000	
17.19		Training of ANMs /staff nurses in RTI/STI	0.000	1	0.242	0.242		1	0.242	0.242	
17.20		Training of Medical officers in RTI/STI	0.000	1	0.308	0.308		1	0.308	0.308	
17.21		BEmoC training for MOs/LMOs	0.000	0	0.000	0.000		0	0.000	0.000	
17.22		DAKSHATA training	0.000	2	0.740	1.481		2	0.740	1.481	
17.23		Skill Lab Training	0.000	4	1.293	5.172		4	1.293	5.172	
17.24		Other Maternal health trainings									
17.25		Setting up of Skill lab	0.000	0	0.000	0.000		0	0.000	0.000	

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				FY 2022-23				FY 2023-24			
				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)
	17.26		Onsite monitoring at delivery points/ nursing institution/ nursing school	0.000	0	0.000	0.000		0	0.000	0.000
	17.27		Training of ANMs, Staff Nurses, AWW, AWS	0.000	0	0.000	0.000		0	0.000	0.000
	17.28		IEC Activities Under MH	0.000	1	0.049	4.107		196	0.017	3.280
	17.29		ASHA Incentive for High Risk Post Natal Mother						350	0.0025	0.875
	17.30		Operation cost of Birth Waiting Home						1	0.960	0.960
RCH.1	18	Maternal Health	State specific Initiatives and Innovations	0.000	0	0.000	0.000		180	0.000	1.160
	18.1		Procurement of Uterine Ballon tamponde	0.000	0	0.000	0.000		0	0.000	0.000
	18.2		Tribal RCH (Outreach Activities)	0.000	0	0.000	0.000		0	0.000	0.000
	18.3		Birth Waiting Home	0.000	0	0.000	0.000		0	0.000	0.000
	18.4		Matrighar	0.000	0	0.000	0.000		0	0.000	0.000
	18.5		Project Subhagaya (Pilot Project at Bongaigain District)	0.000	0	0.000	0.000		0	0.000	0.000
	18.6		"Project Aavaran" - special ANC drive	0.000	0	0.000	0.000		180	0.000	1.160
MATERNAL HEALTH			Sub-Total	0.00	65256.00	8.98	318.31		74157.50	9.76	384.67
RCH.2	19	PC & PNDT Act	PC & PNDT Act	0.000	22	0.623	0.680		22	0.623	0.680

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				FY 2022-23				FY 2023-24			
				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)
	19.5		Creating awareness on declining sex ratio issue (PNDT) i.Flex Banner ii. Posters iii. Leaflets iv. PC & PNDT Act books v. H Form Register vi, MTP Act book vii. News Paper Advertisement viii. T.V. Zingle								
	19.6		Any other IEC/BCC activities (Observation of Girl Child Day) (State level+ District level)	0.000	1	0.500	0.500		1	0.500	0.500
RCH.2	20	PC & PNDT Act	Gender Based Violence & Medico Legal Care For Survivors Victims of Sexual Violence	0.000	0	0.000	0.000		0	0.000	0.000
	20		Awareness Campaign								
PC & PNDT Act			Sub-Total	0.000	22	0.623	0.680		22	0.623	0.680
RCH.3	21	Child Health	Rashtriya Bal Swasthya Karyakram (RBSK)	0.000	39	4.580	34.888		30	4.023	32.340
	21.1		Mobility support for RBSK Mobile health team		8	3.960	31.680		8	3.960	31.680

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				FY 2022-23				FY 2023-24				
				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)	
	24.21		Printing for IMNCI, FIMNCI, FBNC, NBSU training packages and the translation									
	24.22		Printing SNCU Data Management (& NBSU Data Management)									
	24.23		SNCU Data Management Excluding HR (SNCU Follow Up SMS). As per NPCC discussion the other two activities SNCU Data Management & NBSU Data Management have been shifted to 24.27 & 24.28									
	24.24		Observation of Newborn Care Week for awareness among the community.		1		1.010		1		1.011	
	24.25		Development of Child Friendly Infrastructure under MusQan		1	1.300	1.300					

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				FY 2022-23				FY 2023-24			
				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)
	24.26		Printing of Protocols and IEC for MusQan								
	24.27		SNCU Data Management Excluding HR (NICU data management and Printing cost of Online forms). Shifted from 24.23		1	0.240	0.240		1	0.240	0.480
	24.28		Incentive based data managemnt of NBSUs. Shifted from 24.23		3	0.040	0.120		3	0.192	0.576
	24.29		State SNCU Performance review workshop twice a year. As per the Pre-NPCC discussion this proposal has been shifted from 30.1								
	24.30		Regional Review Meetings Child Health. Shifted from 24.23								
RCH.3	25	Child Health	Child Death Review	0.000	2	2.276	2.276		2	2.284	2.284
	25.1		Child Death Review Training		1	0.273	0.273		1	0.273	0.273
	25.2		Child Death Reveiw		1	2.004	2.004		1	2.011	2.011

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				FY 2022-23				FY 2023-24			
				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)
	25.3		Printing of Child Death Review formats								
RCH.3	26	Child Health	SAANS	0.000	13	1.401	5.185		13	1.401	5.185
	26.1		Handheld Pulse Oximeter and nebulizer under SAANS		1	0.100	0.100		1	0.100	0.100
	26.2		Development/translation and duplication of training materials								
	26.3		Orientation/Planning Meeting/Launch on SAANS initiative at State or District (Pneumonia)/IDCF orientation		1	0.350	0.350		1	0.350	0.350
	26.4		State/District ToT of SAANS, Skill stations Under SAANS		10	0.421	4.205		10	0.421	4.205
	26.5		Monitoring , evaluation for SAANS Initiative								
	26.6		Observation of SAANS awareness among the community.		1	0.530	0.530		1	0.530	0.530
RCH.3	27	Child Health	Paediatric Care	0.000	2	5.949	5.949		1	2.000	5.000

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				FY 2022-23				FY 2023-24				
				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)	
	27.8		Operational Cost For Pediatric Centre of Excellences (CoE): For HUB and Spoke									
RCH.3	28	Child Health	Janani Shishu Suraksha Karyakram (JSSK) (excluding transport)	0.000	1	2.000	2.000		1	1.500	1.500	
	28.1		Free Drugs and Consumables to all infants under JSSK. Free Diagnostics for Sick INFANTS under JSSK (Added with 28.2)		1	2.000	2.000		1	1.500	1.500	
	28.2		Free Diagnostics for Sick INFANTS under JSSK (Merge with 28.1)									
RCH.3	29	Child Health	Janani Shishu Suraksha Karyakram (JSSK) - transport	0.000	168	0.010	1.680		2	1.339	2.679	
	29.1		JSSK referral Transport (to and fro) for Sick Infant up to One year of age.		168	0.010	1.680					

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					Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
	29.2		State specific Initiatives and Innovations: Financial assistance to mothers of SNCU discharged babies. As per NPCC Discussion this budget has been shifted from 31.1						2	1.339	2.679
RCH.3	30	Child Health	Other Child Health Components	0.000	0	0.000	0.000		196	0.007	2.535
	30.1		Review/ orientation meetings for child health programmes. As per NPCC discussion the activities has been shifted to 23.8, 24.29 and 24.30								
	30.2		Media mix of Mid Media/ Mass Media & Installation of Hoardings across the State at strategic locations with high visibility on key government schemes and initiatives.						196	0.007	2.535
RCH.3	31	Child Health	State specific Initiatives and Innovations	0.000	0	0.000	0.000		0	0.000	0.000

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				FY 2022-23				FY 2023-24			
				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)
	31.1		State specific Initiatives and Innovations: Financial assistance to mothers of SNCU discharged babies. As per NPCC Discussion this budget has been shifted to 29.2								
	31.2		Strengthening the Comprehensive Snake Bite Management Centre at Community Health Centre, Demow, Sivasagar, Assam								
RCH.3	31	Child Health	State specific Initiatives and Innovations	0.000	1	0.000	0.250		0	0.000	0.000
	31.1		360 degree campaign on RBSK Programme								
	31.2		Branding of District Early Intervention Centres(DEIC)		1		0.250				
CHILD HEALTH			Sub-Total	0.000	14185	34.998	108.782		14621	27.478	112.292
RCH.4	32	Immunization	Immunization including Mission Indradhanush	0.000	51723	#####	82.650		52014	#####	83.158

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				FY 2022-23				FY 2023-24				
				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)	
	32.14		Any other Supply (please specify) Mask, Sanitizer, Marker Pen, Magnifying glass									
	32.15		Training under Immunisation		11	58871.100	6.558			11	58871.100	6.558
	32.16		Any other (please specify) Bridge Training		12	16000.000	1.842			9	16000.000	1.440
	32.17		IEC activities for Immunization		430	500.000	2.149			414	500.000	2.070
	32.18		Any other IEC/BCC activities (please specify)									
	32.19		Printing and dissemination of Immunization cards, tally sheets, monitoring forms etc.		14853	5.420	0.805			15032	5.640	0.848
	32.20		Alternative vaccine delivery in hard to reach areas		1617	266.540	4.310			1617	266.540	4.310
	32.21		AVD in very hard to reach areas esp. notified by States/districts / normal area		9384	90.000	8.446			9384	90.000	8.446

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					Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	32.22		Alternative Vaccine Delivery in other areas									
	32.23		POL for vaccine delivery from State to 5 RVS, RVS to 34 district and from district to 802 PHC/CHCs and Hiring Insulated Vacc. Delivery Van: 13 units		62	2674.620	1.669		62	2674.620	1.669	
	32.24		Cold chain maintenance Dist Level: 33.88 @ Rs.4018 RVS : 1.44 @ 171 State Hq.: 28. 608 @ 3398		27	2524.000	0.681		27	3200.000	0.864	
	32.25		To develop micro plan at sub-centre level		124	100.000	0.124		124	100.000	0.124	
	32.26		For consolidation of micro plans at block level		33	1121.210	0.370		33	1121.210	0.370	

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				FY 2022-23				FY 2023-24				
				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)	
	32.27		Support for Quarterly State level review meetings of district officer (per participants : Rs. 2803/-)									
	32.28		Quarterly review meetings exclusive for RI at district level with Block MOs, CDPO, and other stake holders		6	13466.670	0.808		6	13466.670	0.808	
	32.29		Quarterly review meetings exclusive for RI at block level		124	1296.770	1.608		124	1296.770	1.608	
	32.30		Mobility support for supervision at State level (including SAANS supportive supervision)									
	32.31		Mobility Support for supervision for district level officers, Block & Sector Level Officers & LHV, BEE, H>E		1046	337.350	3.529		1273	337.350	4.294	
	175		Quality Management System for AEFI surveillance under Universal Immunisation Programme		6	12667.000	0.760					

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					Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
	39.3		Training of master trainers at State, district and block level Training of two nodal teachers per school								
RCH.5	40	Adolescent Health	Other Adolescent Health Components	0.000	0	0.000	0.000		0	0.000	0.000
RCH.5	41	Adolescent Health	State specific Initiatives and Innovations	0.000	48	0.019	0.912		129	0.015	1.950
	41.1		Incentivised innovative activity related to Child Marriage								
	41.2		IEC/BCC on Adolescent Health		48	0.019	0.912		129	0.015	1.950
Adolescent Health			Sub-Total	0.000	254	0.137	1.736		559	0.135	3.222
RCH.6	42	Family Planning	Sterilization - Female	0.000	2417	2056.079	43.630		2496	#DIV/0!	45.020
	42.1		Female sterilization fixed day services		20	6.667	3.000		21	6.667	3.150
	42.2		Compensation for female sterilization		1410	35.127	40.140		1456	35.203	41.360
	42.3		Drop back scheme for sterilization clients		987	2014.286	0.490		1019	1998.039	0.510

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	28-Fund allocated to Nalbari								
				FY 2022-23				FY 2023-24				
				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)	
	42.4		Laparoscopic sterilization training for doctors (teams of doctor, SN and OT assistant)								#DIV/0!	
	42.5		Refresher training on laparoscopic sterilization								#DIV/0!	
	42.6		Minilap training for medical officers								#DIV/0!	
	42.7		Reference manual for Female Sterilization								#DIV/0!	
	42.8		Standard and Quality assurance for sterilization services								#DIV/0!	
	42.9		Sterilization essential documents (Consent form, Medical record checklist, Sterilization certificate, post operative discharge card)								#DIV/0!	
	42.10		Sterilization Register								#DIV/0!	
	42.11		Minilap Kit & equipments (16 Laparoscopic machines with carbon dioxide insufflator)								#DIV/0!	

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	28-Fund allocated to Nalbari							
				FY 2022-23				FY 2023-24			
				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)
RCH.6	43	Family Planning	Sterilization - Male	0.000	52	31.250	2.320		62	31.250	2.720
	43.1		Male Sterilization fixed day services		2	6.250	0.320		2	6.250	0.320
	43.2		Compensation for male sterilization/ NSV		50	25.000	2.000		60	25.000	2.400
	43.3		Training of medical officers on NSV								
	43.4		NSV kits								
RCH.6	44	Family Planning	IUCD Insertion (PPIUCD and PAIUCD)	0.000	8887	7058.334	16.965		9368	7058.673	18.535
	44.1		IUCD fixed day services		20	20.000	1.000		20	20.000	1.000
	44.2		Compensation for IUCD insertion at health facilities (including fixed day services at SHC and PHC)		2300	5000.000	0.460		2400	5000.000	0.480
	44.3		PPIUCD services: Compensation to beneficiary for PPIUCD insertion		2590	370.529	6.990		2642	370.547	7.130
	44.4		PAIUCD Services: Compensation to beneficiary per PAIUCD insertion		692	332.692	2.080		830	333.333	2.490

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	28-Fund allocated to Nalbari							
				FY 2022-23				FY 2023-24			
				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)
	44.5		ASHA PPIUCD incentive for accompanying the client for PPIUCD insertion (@ Rs. 150/ASHA/insertion)		2590	665.810	3.890		2642	667.172	3.960
	44.6		ASHA PAIUCD incentive for accompanying the client for PAIUCD insertion (@ Rs. 150/ASHA/insertion)		692	665.385	1.040		830	664.000	1.250
	44.7		PPIUCD forceps								
	44.8		TOT (IUCD insertion training)								
	44.9		Training of Medical officers (IUCD insertion training)		1	1.835	0.545		1	1.835	0.545
	44.10		Training of Nurses (Staff Nurse/LHV/ANM) (IUCD insertion training)		2	2.083	0.960		3	1.79	1.68
	44.11		Reference manual for IUCD services								
	44.12		IUCD Cards								
	44.13		IUCD Register (service delivery and follow up register)								
RCH.6	45	Family Planning	ANTARA	0.000	1402	8.869	1.860		3002	2008.867	3.460

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	28-Fund allocated to Nalbari							
				FY 2022-23				FY 2023-24			
				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)
	45.1		Injectable contraceptive incentive for beneficiaries		700	0.001	0.700		1500	1000.000	1.500
	45.2		ASHA incentive for accompanying the client for Injectable MPA (Antara Prog) administration (@Rs 100/dose/beneficiary)-		700	0.001	0.700		1500	1000.000	1.500
	45.3		TOT (Injectable Contraceptive Trainings)								
	45.4		Training of Medical officers (Injectable Contraceptive Trainings)		1	3.817	0.262		1	3.817	0.262
	45.5		Training of Nurses (ANM/GNM/CHO) (Injectable Contraceptive Trainings)		1	5.051	0.198		1	5.051	0.198
	45.6		Reference manual for Injectable MPA services								
	45.7		MPA Cards								
	45.8		MPA register								
RCH.6	46	Family Planning	MPV (Mission Parivar Vikas)	0.00	6984		28.65		439660		42.34

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	28-Fund allocated to Nalbari							
				FY 2022-23				FY 2023-24			
				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)
	46.1		ASHA Incentives under Saas Bahu Sammellan		918	997.826	0.920		1285	0.001	1.290
	46.2		ASHA Incentives under Nayi Pehl Kit		4168	999.520	4.170		4209	999.762	4.210
	46.3		ASHA incentive for upadation of EC survey before each MPV campaign		775	184.964	4.190		775	184.964	4.190
	46.4		Saas Bahu Sammelans		1122	0.015	16.830		1285	0.015	19.270
	46.5		Saarathi Vans		1	0.394	2.540		1	0.292	3.420
	46.5		IEC Van						431775		8.640
	46.6		Nayi Pehl Kit								
	46.7		Printing for Mission Parivar Vikas Campaign								
	46.8		Training of RMNCH+A/ for Frontline workers						330	250.00	1.32
RCH.6	47	Family Planning	Family Planning Indemnity Scheme	0.000	0	0.000	0.000		0	0.000	0.000
	47		Family Planning Indemnity Scheme								
RCH.6	48	Family Planning	FPLMIS	0.000	1	3.096	0.323		1	3.096	0.323
	48.1		FP-LMIS training								
	48.2		FP-LMIS Refresher training		1	3.096	0.323		1	3.096	0.323
RCH.6	49	Family Planning	World Population Day and Vasectomy fortnight	0.000	270	502.623	2.027		270	502.623	2.027

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	28-Fund allocated to Nalbari							
				FY 2022-23				FY 2023-24			
				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)
	49.1		PM activities for World Population Day' celebration (Only mobility cost): funds earmarked for district level activities		5	50.000	0.100		5	50.000	0.100
	49.2		PM activities for Vasectomy Fortnight celebration (Only mobility cost): funds earmarked for district level activities		5	62.500	0.080		5	62.500	0.080
	49.3		PM activities for World Population Day' celebration (Only mobility cost): funds earmarked for block level activities		5	33.333	0.150		5	33.333	0.150
	49.4		PM activities for Vasectomy Fortnight celebration (Only mobility cost): funds earmarked for block level activities		5	33.333	0.150		5	33.333	0.150
	49.5		IEC & promotional activities for World Population Day celebration		128	159.521	0.802		128	159.521	0.802
	49.6		IEC & promotional activities for Vasectomy Fortnight celebration		122	163.934	0.744		122	163.934	0.744

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				FY 2022-23				FY 2023-24			
				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)
RCH.6	50	Family Planning	Other Family Planning Components	0.00	3304		47.88		9728		51.75
	50.1		Other activities (demand generation, strengthening service delivery etc.) (State may budget for Installation of condom boxes)		45	204.545	0.220		45	204.545	0.220
	50.2		POL for Family Planning/ Others (including additional mobility support to surgeon's team if req)		140	100.000	1.400		140	100.000	1.400
	50.3		ASHA incentive under ESB scheme for promoting spacing of births		1757	52.401	33.530		7043	199.972	35.220
	50.4		ASHA Incentive under ESB scheme for promoting adoption of limiting method up to two children		1176	100.000	11.760		1214	100.000	12.140
	50.5		Any other Drugs & Supplies (Please specify)								
	50.6		Training for Post abortion Family Planning		1	5.556	0.180		1	5.556	0.180

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	28-Fund allocated to Nalbari							
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					Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
	50.7		Other Family Planning trainings (please specify) MPV Training		1	3.125	0.320			#DIV/0!	
	50.8		Integrated manual on RMNCAH+N Counselling								
	50.9		MEC Wheel								
	50.10		Contraceptive distribution register								
	50.11		FP QAC meetings (Minimum frequency of QAC meetings as per Supreme court mandate: State level - Biannual meeting; District level - Quarterly)		4	20.000	0.200		4	20.000	0.200
	50.12		FP review meetings (As per Hon'ble SC judgement)								
	50.13		Training of RMNCH+A/ FP Counsellors						2	2.15	0.9310
	50.14		Media Mix of Mid Media/ Mass Media		180	666.667	0.270		1279	0.001	1.459
	50.15		FP Equipments								
RCH.6	51	Family Planning	State specific Initiatives and Innovations								
Family Planning			Sub-Total	0.000	23317	9660.251	143.655		464587	#DIV/0!	166.175
RCH.7	52	Nutrition	Anaemia Mukt Bharat	0.000	3085	2870.000	9.316		3240	2870.000	10.711

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	28-Fund allocated to Nalbari							
				FY 2022-23				FY 2023-24			
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					Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
	52.9		Albendazole tablets for PW								
	52.10		One Day Orientation of Frontline Workers(ASHA/ANM) and allied department workers(Teachers/AWW) on Anaemia Mukh Bharat		2265	70.000	1.586		2265	70.000	1.586
RCH.7	53	Nutrition	National Deworming Day	0.000	2687	271.531	4.332		2687	271.531	4.332
	53.1		Orientation on National Deworming Day		1911	70.531	1.348		1911	70.531	1.348
	53.2		Printing of IEC materials and reporting formats etc. for National Deworming Day		1	1.000	1.433		1	1.000	1.433
	53.3		Incentive for National Deworming Day for mobilising out of school children		775	200.000	1.550		775	200.000	1.550
	53.4		Albendazole Tablets for non-pregnant & non-lactating women in Reproductive Age (20-49 years)		0	0.000	0.000		0	0.000	0.000
	53.5		Albendazole Tablets for children (6-60months)		0	0.000	0.000		0	0.000	0.000
	53.6		Albendazole Tablets for children (5-10 yrs)		0	0.000	0.000		0	0.000	0.000

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				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)
	53.7		Albendazole Tablets under WIFS (10-19 yrs)		0	0.000	0.000		0	0.000	0.000
RCH.7	54	Nutrition	Nutritional Rehabilitation Centers (NRC)	0.000	19	60865.290	5.746		19	150.000	4.994
	54.1		Operating Expenses for NRCs		1	1.000	5.520		1		4.968
	54.2		Incentive for referral of SAM cases to NRC and for follow up of discharge SAM children from NRCs		17	150.000	0.026		18	150.000	0.026
	54.3		Establishment of NRC		1	60714.290	0.200		0	0.000	0.000
	54.4		Training on facility based management of Severe Acute Malnutrition (including refreshers)	0.000	0	0.000	0.000		0	0.000	0.000
RCH.7	55	Nutrition	Vitamin A Supplementation	0.000	2	0.000	0.039		2	0.000	0.039
	55.1		Vitamin A syrup	0.000	0	0.000	0.000		0	0.000	0.000
	55.2		Printing for Micronutrient Supplementation Programme		2		0.039		2		0.039
RCH.7	56	Nutrition	Mother's Absolute Affection (MAA)	0.000	835	15857.540	7.531		835	15857.540	7.531

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	28-Fund allocated to Nalbari							
				FY 2022-23				FY 2023-24			
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					Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
	56.1		4 days Trainings on IYCF for MOs, SNs, ANMs of all DPs and SCs (ToTs, 4 days IYCF Trainings & 1 day sensitization on MAA Programme		59	15756.540	4.648		59	15756.540	4.648
	56.2		Printing cost for MAA Programme		1	1.000	0.558		1	1.000	0.558
	56.3		ASHA incentive under MAA programme @ Rs 100 per ASHA for quarterly mother's meeting		775	100.000	2.325		775	100.000	2.325
RCH.7	57	Nutrition	Lactation Management Centers	0.000	0	0.000	0.000		0	0.000	0.000
	57		Establishment of LMC and LMU	0.000	0	0.000	0.000		0	0.000	0.000
RCH.7	58	Nutrition	Intensified Diarrhoea Control Fortnight	0.000	70769	3.000	1.766		71472	3.000	1.773
	58.1		Incentive for IDCF for prophylactic distribution of ORS to family with under-five children.		70767	1.000	0.708		71470	1.000	0.715
	58.2		Orientation/Planning/Launch on SAANS initiative at state or district(Pneumonia)/IDCF Orientation		1	1.000	0.536		1	1.000	0.536

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	28-Fund allocated to Nalbari							
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					Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
	58.3		Printing of IEC Materials and monitoring formats for IDCF		1	1.000	0.523		1	1.000	0.523
	58.4		ORS	0.000	0	0.000	0.000		0	0.000	0.000
	58.5		Zinc	0.000	0	0.000	0.000		0	0.000	0.000
RCH.7	59	Nutrition	Eat Right Campaign								
RCH.7	60	Nutrition	Other Nutrition Components	0.000	105	1.022	3.568		105	1.022	3.568
	60.1		HWC based Anaemia Screening & Treatment	0.000	0	0.000	0.000		0	0.000	0.000
	60.2		ASHA Incentive for mobilization of Beneficiaries for T3 camp	0.000	0	0.000	0.000		0	0.000	0.000
	60.3		Mass Awareness and Observance of National Deworming Day NDD		104	0.022	2.260		104	0.022	2.260
	60.4		Mass Awareness on Intensified Diarrhea Control Fortnight Campaign in all the Districts		1	1.000	1.308		1	1.000	1.308
RCH.7	61	Nutrition	State specific Initiatives and Innovations								
Nutrition			Sub-Total	0.000	77501	79868.383	32.297		78360	19153.093	32.947

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	28-Fund allocated to Nalbari							
				FY 2022-23				FY 2023-24			
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RCH.8	62	National Iodine Deficiency Disorders Control Programme (NIDDCP)	Implementation of NIDDCP	0.000	776	0.267	2.199		776	0.277	2.209
	62.1		ASHA Incentive under NIDDCP	0.000	774	0.003	1.935		774	0.003	1.935
	62.2		Supply of salt testing kits								
	62.3		Goiter survey in 6 nos. of dsitricks								
	62.4		Management of IDD monitoing lab- by State IDD Cell	0.000	1	0.014	0.014		1	0.024	0.024
	62.5		Health Education & Publicity	0.000	1	0.250	0.250		1	0.250	0.250
National Iodine Deficiency			Sub-Total	0.000	776	0.267	2.199		776	0.277	2.209
NDCP.1	63	Integrated Disease Surveillance Programme (IDSP)	Implementation of IDSP	0.000	1654	4.998	10.194		1654	5.055	10.456
	63.1		One day sensitization for PRIs	0.000	0	0.000	0.000		0	0.000	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	28-Fund allocated to Nalbari							
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					Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
	63.2		Non-recurring costs on account of equipment for District Public Health Labs requiring strengthening.	0.000	0	0.000	0.000		0	0.000	0.000
	63.3		Medical Officers one day training.	0.000	1	0.144	0.144		1	0.144	0.144
	63.4		Medical College Doctors one day training at Medical Colleges,	0.000	0	0.000	0.000		0	0.000	0.000
	63.5		Hospital Pharmacists/Nurses Training one day training,		1	0.128	0.128		1	0.128	0.128
	63.6		Lab. Technician Three days training,	0.000	0	0.000	0.000		0	0.000	0.000
	63.7		Data Managers two days training	0.000	0	0.000	0.000		0	0.000	0.000
	63.8		One day training for Data Entry Operator Under IDSP	0.000	0	0.000	0.000		0	0.000	0.000
	63.9		ASHA & MPWs, AWW & Community volunteers one day training,		1	0.068	0.068		1	0.068	0.068

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	28-Fund allocated to Nalbari							
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					Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
	63.10		One day training for Data entry and analysis for Block Health Team (including Block Programme Manager)	0.000	2	0.158	0.315		2	0.158	0.315
	63.11		Other(IDH)	0.000	0	0.000	0.000		0	0.000	0.000
	63.12		Recurring costs on account of Consumables, kits, communication, misc. expenses etc. at each district public health lab (applicable only for functional labs having requisite manpower)	0.000	1	2.000	2.000		1	2.000	2.000
	63.13		Referral Network of laboratories (Govt. Medical College labs) Reimbursement based payment for laboratory tests (to be calculated for already approved labs in previous PIPs of States for corresponding next years)	0.000	0	0.000	0.000		0	0.000	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	28-Fund allocated to Nalbari							
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					Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
	63.14		Expenses on account of consumables, operating expenses, office expenses, transport of samples, miscellaneous etc for MCHs.	0.000	0	0.000	0.000		0	0.000	0.000
	63.15		Costs on Account of newly formed districts	0.000	0	0.000	0.000		0	0.000	0.000
	63.16		Expenses on account of consumables, operating expenses, office expenses, transport of samples, miscellaneous etc. Including HR cost for One DEO (lumpsum @ Rs. 12500/- month) For IDH(Subsidery to Govt. Medical College)	0.000	0	0.000	0.000		0	0.000	0.000
	63.17		Printing activities under IDSP	0.000	1640	0.001	2.040		1640	0.001	2.147
	63.18		IDSP Review Meetings	0.000	2	0.050	0.100		2	0.105	0.105

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	28-Fund allocated to Nalbari								
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	63.19		MOBILITY SSU: Travel Cost, POL, etc. during outbreak investigations and field visits for monitoring programme activities at SSU on need basis	0.000	0	0.000	0.000			0	0.000	0.000
	63.20		MOBILITY DSUs Travel Cost, POL, etc. during outbreak investigations and field visits for monitoring programme activities at DSUs	0.000	5	0.050	3.000			5	0.053	3.150
	63.21		Office expenses on telephone, fax, Broadband Expenses & Other Miscellaneous Expenditures	0.000	1	2.400	2.400			1	2.400	2.400
	63.22		Office Expenses on Minor Repair/ replacement and AMC of IT Equipments/ Office Equipments supplied under IDSP	0.000	0	0.000	0.000			0	0.000	0.000
Integrated Disease			Sub-Total	0.000	1654	4.998	10.194			1654	5.055	10.456

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	28-Fund allocated to Nalbari							
				FY 2022-23				FY 2023-24			
				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)
NDCP.2	64	National Vector Borne Disease Control Programme (NVBDP)	Malaria	0.000	59958	6.364	12.836		69958	5.394	12.166
	64.1		ASHA incentive for proposed blood slide collection		34939	0.000	5.241		34939	0.000	5.241
	64.2		ASHA incentive for administering treatment of positive Malaria cases		5	0.001	0.004		5	0.001	0.004
	64.3		Operational cost for Impregnation of Bed nets- for NE states		25000	0.000	0.750		35000	0.000	1.050
	64.4		Larvivorous Fish support								
	64.5		Community Health Volunteers(CHV's)								
	64.6		Maintenance of Hatcheries								
	64.7		Non-Health Equipment (NHP)- GFATM (Purchase)								
	64.8		Non-Health Equipment (NHP)- GFATM(Repair & Maintenance)		2	0.028	0.056		2	0.028	0.056

FMR Code/ SL. No.		Programm e/ Theme	Activity/Sub-Activity	28-Fund allocated to Nalbari							
				FY 2022-23				FY 2023-24			
				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)
	64.23		GFATM Project: Travel related cost		1	2.904	2.904		1	2.904	2.904
	64.24		Mobility support for Field activities for State MVCR Cell								
	64.25		Zonal Entomological unit								
	64.26		Travel related Cost (TRC) - GFATM		1	0.055	0.055		1	0.055	0.055
	64.27		Maintenance cost of vehicles		1	0.400	0.400		1	0.400	0.400
	64.28		Epidemic Preparedness & Response (Malaria)								
NDCP.2	65	National Vector Borne Disease Control Programme (NVBDP)	Kala Azar								
NDCP.2	66	National Vector Borne Disease Control Programme (NVBDP)	AES/JE	0.000	132	2.535	4.752		132	2.735	4.952

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	28-Fund allocated to Nalbari							
				FY 2022-23				FY 2023-24			
				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)
	66.1		ASHA incentive for referral of AES/JE cases to the nearest CHC/DH/Medical College		4	0.003	0.012		4	0.003	0.012
	66.2		Acute Encephalitis Syndrome (AES)/ Japanese Encephalitis (JE): Operational costs for Malathion fogging		4	0.375	1.500		4	0.375	1.500
	66.3		Fogging Machine								
	66.4		Procurement of Insecticides Malathion (Breakup provided)		120	0.007	0.840		120	0.007	0.840
	66.5		JE IGM Test Kits								
	66.6		Capacity Building (AES/ JE)		2	0.250	0.500		2	0.250	0.500
	66.7		IEC/BCC specific to J.E. in endemic areas		1	1.200	1.200		1	1.200	1.200
	66.8		Monitoring and supervision (JE/ AE)		1	0.700	0.700		1	0.900	0.900
NDCP.2	67	National Vector Borne Disease Control Programme (NVBDCP)	Dengue & Chikungunya	0.000	5	4.900	4.900		5	4.900	4.900

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	28-Fund allocated to Nalbari								
				FY 2022-23				FY 2023-24				
				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)	
	67.1		ASHA incentive for Dengue/ Chikungunya									
	67.2		Dengue & Chikungunya: Vector Control, environmental management & repair of fogging machine		1	2.000	2.000		1	2.000	2.000	
	67.3		Dengue NS1 Antigen Kit									
	67.4		Temephos /Bti- larvicide									
	67.5		Test Kits (Dengue & Chikungunya IGM kits)									
	67.6		Training / Workshop (Dengue and Chikungunya)		1	0.300	0.300		1	0.300	0.300	
	67.7		Apex Referral Labs recurrent									
	67.8		Sentinel Surveillance Hospital recurrent		1	1.000	1.000		1	1.000	1.000	
	67.9		Elisa facility to Sentinel Survey Labs									
	67.10		IEC/BCC for Social Mobilization (Dengue and Chikungunya)		1	0.900	0.900		1	0.900	0.900	
	67.11		Monitoring/supervision and Rapid response (Dengue and Chikungunya)		1	0.700	0.700		1	0.700	0.700	

FMR Code/ SL. No.		Programm e/ Theme	Activity/Sub-Activity	28-Fund allocated to Nalbari							
				FY 2022-23				FY 2023-24			
				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)
NDCP.2	68	National Vector Borne Disease Control Programm e (NVBDP)	Lymphatic Filariasis	0.000	4	4.100	4.100		3	1.600	1.600
	68.1		Lymphatic Filariasis: Morbidity Management		1	0.445	0.445		1	0.445	0.445
	68.2		ICT Survey		1	0.655	0.655		1	0.655	0.655
	68.3		Microfilaria Survey in Non- endemic dist.								
	68.4		Post MDA Surveillance:		1	0.500	0.500		1	0.500	0.500
	68.5		Sub-national Disease Free Certification: Lymphatic Filariasis		1	2.500	2.500				
	68.6		Monitoring & Supervision (Lymphatic Filariasis)								
	68.7		Mass Drugs Administration (MDA)								
National Vector Borne Disease			Sub-Total	0.000	60099	17.899	26.588		70098	14.629	23.618
NDCP.3	69	National Leprosy Eradicatio n Programm e (NLEP)	Case detection and Management	0.000	820	0.585	1.485		770	0.588	13.941

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				FY 2022-23				FY 2023-24			
				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)
	69.1		Active Case Detection & Regular Surveillance (ACD&RS).		2	0.302	0.603		2	0.305	0.609
	69.2		Prevention of Disability (PoD) Camp		1	0.120	0.120		1	0.120	0.120
	69.3		ASHA incentive for detection of Leprosy		8	0.003	0.020		8	0.003	0.020
	69.4		ASHA Incentive for PB (Treatment completion)		3	0.004	0.012		3	0.004	0.012
	69.5		ASHA Incentive for MB (Treatment completion)		5	0.006	0.030		5	0.006	0.030
	69.6		Partial Incentives to ASHA for Leprosy case suspects		500	0.001	0.250		500	0.001	0.250
	69.7		ASHA incentives for Training		300	0.000	0.300		250	0.000	0.250
	69.8		Drugs & Supplies for NLEP		1	0.150	0.150		1	0.150	0.150
	69.9		Leprosy Case Detection Campaign (LCDC)						1		12.500
NDCP.3	70	National Leprosy Eradication Programme (NLEP)	DPMR Services: Reconstructive surgeries	0.000	36	0.007	0.132		36	0.007	0.132

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				FY 2022-23				FY 2023-24			
				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)
	72.6		Mobility support/Travel expenses at State Cell								
	72.7		Mobility support at District Cell		1	0.850	0.850		1	0.850	0.850
	72.8		Office operation, maintenance & Consumables – State Cell								
	72.9		Office operation, maintenance & Consumables – District Cell		1	0.500	0.500		1	0.500	0.500
	72.10		Office equipments maintenance - State								
National Leprosy Eradication			Sub-Total	0.000	867	2.604	4.229	0.000	817	2.702	17.423
NDCP.4	73	National Tuberculosis Elimination Programme (NTEP)	Drug Sensitive TB (DSTB)	0.000	106358	4.271	27.340	0.000	51308	4.465	26.789
	73.1		Treatment Supporter Honorarium		450	0.010	4.500		450	0.010	4.500
	73.2		Sample collection & transportaion		4000	0.000	1.000		4000	0.000	1.000
	73.3		Incentive for community volunteer undertaking ACF		100000	0.000	5.000		45000	0.000	4.500

FMR Code/ SL. No.	Programme/ Theme	Activity/Sub-Activity	28-Fund allocated to Nalbari							
			FY 2022-23				FY 2023-24			
			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)
73.4		STC Maintenance								
73.5		SDS Maintenance								
73.6		DTC Establishment								
73.7		DTC Maintenance		1	0.500	0.500		1	0.500	0.500
73.8		DDS Maintenance		1	0.200	0.200		1	0.200	0.200
73.9		TU Maintance		4	0.200	0.800		4	0.200	0.800
73.10		DMC (Maintenance for 200) @ Rs 0.005 lakh		6	0.050	0.300		6	0.050	0.300
73.11		X-Ray facilities for 10 nos @ Rs 3 lakh								
73.12		Procurement of equipment for DMC								
73.13		Equipment for backpack X-Ray								
73.14		AMC for Binocular microscope & LED FM		13	0.049	0.640		13	0.047	0.609
73.15		Procurment of 99 DOTS sleeve								
73.16		Procurement of First line drugs		1	0.300	0.300		1	0.300	0.300
73.17		Drug Transportaion charges								
73.18		Lab materials and consumables for DMCs		1800	0.002	4.280		1800	0.002	4.280

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				FY 2022-23				FY 2023-24			
				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)
	73.34		Research for medical colleges (Thesis for PG)								
	73.35		Supervision & Monitoring		4	0.600	2.400		4	0.600	2.400
	73.36		Vehicle Hiring & POL		6	0.600	3.600		6	0.600	3.600
	73.37		Office Operation (Miscellaneous)		10	0.200	2.000		10	0.200	2.000
NDCP.4	74	National Tuberculosis Elimination Programme (NTEP)	Nikshay Poshan Yojana	0.25	1192		36.25		1320	0.08	31.15
	74.1		NPY for DSTB patients	0.250	1167	0.030	35.000		1000	0.030	30.000
	74.2		NPY for DRTB patients		25	0.050	1.250		20	0.050	1.000
	74.3		Incentive to ASHA and CV for seeding of bank account information						300	0.001	0.150

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				FY 2022-23				FY 2023-24			
				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)
NDCP.4	75	National Tuberculo sis Eliminatio n Programm e (NTEP)	PPP	0.000	511	0.515	3.050		511	0.515	3.050
	75.1		Private Provider Incentive		250	0.005	1.250		250	0.005	1.250
	75.2		Informant Incentive		150	0.005	0.750		150	0.005	0.750
	75.3		Public Private Mix (PP/NGO Support)								
	75.4		Public Private Support Agency (PPSA)								
	75.5		Multi Sectoral collaboration activities		1	0.500	0.500		1	0.500	0.500
	75.6		Private Practitioner Incentive		110	0.005	0.550		110	0.005	0.550
NDCP.4	76	National Tuberculo sis Eliminatio n Programm e (NTEP)	Latent TB Infection (LTBI)	0.00	510		7.55		1724	0.03	36.35

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				FY 2022-23				FY 2023-24			
				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)
	77.15		Procurement of Sputum collection and transportaion of samples								
	77.16		Sample transportation (courier services)		300	0.003	0.750		300	0.003	0.750
	77.17		Referhser Training of STS at State level								
	77.18		Referhser Training of STLS at State level								
NDCP.4	78	National Tuberculosis Elimination Programme (NTEP)	TB Harega Desh Jeetega Campaign	0.000	7	0.477	2.110		7	0.470	2.070
	78.1		ACSM (State + District)		6	0.327	1.960		6	0.320	1.920
	78.2		Printing (ACSM State + District)		1	0.150	0.150		1	0.150	0.150
NDCP.4	79	National Tuberculosis Elimination Programme (NTEP)	State specific Initiatives and Innovations	0.000	0	0.000	0.000		0	0.000	0.000

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				FY 2022-23				FY 2023-24				
				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)	
	84.3		One Days Training course for Block Medical Officer and Sectoral Medical Officer	0.000	1	0.224	0.224			1	0.224	0.224
	84.4		One Days Training course for ANM & Pharmacist at District HQ	0.000	1	0.104	0.104			1	0.104	0.104
	84.5		IEC/BCC under NRCP :Animal awerness and DO's AND Don'ts in the event of animal bites	0.000	1	0.250	0.250			1	0.250	0.250
	84.6		printing of formats for monitoring and Surveillance under NRCP	0.000	1	0.250	0.250			1	0.250	0.250
	84.7		Monitoring and surveillance	0.000	1	0.150	0.150			1	1.000	0.150
National Rabies Control			Sub-Total	0.000	5	0.978	0.978			5	1.828	0.978
NDCP.7	85	Programme for Prevention and Control of Leptospirosis (PPCL)	Implementation of PPCL	0.000	9	0.565	0.864			7	0.488	0.655

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			FY 2022-23			FY 2023-24				
			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)
85.1		Training: 1. One Days Training course for DNO, District Epidemiologist, District Microbiologist, one Medical Officer, One Veterinary officer one Forest Officer of district conducted by State HQ for all 34 district. 2. One Days Training course for Block Medical Officer , Sectoral Medical Officer, Veterinary Officer & CHO at District for 15 district of Assam, 3. One day sensitization training of ANM and pharmacist for 15 districts of Assam.		2	0.132	0.264				

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				FY 2022-23				FY 2023-24			
				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)					
	85.2		Procurement of Drugs, Diagnostic Kits, supplies etc 1. Procurement of Drugs, Diagnostic Kits, supplies etc under national Programme for Prevention and control of Leptospirosis (Procurement of ELISA Kits) 2. Procurement of Drugs, Diagnostic Kits, supplies etc under national Programme for Prevention and control of Leptospirosis(Procurement of Rapid Kits)		3	0.083	0.250		3	0.083	0.250
	85.3		IEC under national Programme for Prevention and control of Leptospirosis.		1	0.200	0.200		1	0.250	0.250

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				FY 2022-23				FY 2023-24			
				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)
	85.4		1.Review Meetings under national Programme for Prevention and control of Leptospirosis at State H.Q 2. Review Meetings under national Programme for Prevention and control of Leptospirosis at Districts		1	0.050	0.050		1	0.055	0.055
	85.5		Mobility Support under national Programme for Prevention and control of Leptospirosis for State and District		1	0.050	0.050		1	0.050	0.050
	85.6		Printing of Training booklets for Medical officer and CHO		1	0.050	0.050		1	0.050	0.050
Programme for Prevention			Sub-Total	0.000	9	0.565	0.864		7	0.488	0.655
NDCP.8	86	State specific Initiatives and Innovations	Implementation of State specific Initiatives and Innovations								
State specific Initiatives and			Sub-Total	0.000	0	0.000	0.000		0	0.000	0.000
NCD.1		National Program for Control of									

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				FY 2022-23				FY 2023-24			
				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)
NCD.1	87	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Cataract Surgeries through facilities	0.000	1600	0.010	16.000		1600	0.010	16.000
NCD.1	88	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Cataract Surgeries through NGOs	0.000	600	0.020	12.000		600	0.020	12.000

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				FY 2022-23				FY 2023-24				
				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)	
NCD.1	89	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Other Ophthalmic Interventions through facilities									
NCD.1	90	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Other Ophthalmic Interventions through NGOs	0.000	0	0.000	0.000		0	0.000	0.000	
	90.1		Glucoma @ 2000/ per case	0.000	0	0.000	0.000		0	0.000	0.000	
	90.2		Keratoplasty @ 7500/ per case	0.000	0	0.000	0.000		0	0.000	0.000	
	90.3		Vitreoretinal Surgery @ 10000/ per case	0.000	0	0.000	0.000		0	0.000	0.000	

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	28-Fund allocated to Nalbari									
				FY 2022-23				FY 2023-24					
				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)		
NCD.1	91	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Mobile Ophthalmic Units										
NCD.1	92	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Collection of eye balls by eye banks and eye donation centres	0.000	0	0.000	0.000		0	0.000	0.000		0.000

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				FY 2022-23				FY 2023-24					
				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)							
NCD.1	93	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Free spectacles to school children	0.000	1000	0.002	2.000						
NCD.1	94	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Free spectacles to Old Persons	0.000	500	0.002	1.000						

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				FY 2022-23				FY 2023-24			
				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)
	97.9		Awareness generation activities in the community, schools, workplaces with community involvement		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
	97.12		Operational expenses of the district centre : rent, telephone expenses, website etc.		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			Sub-Total	0.000	86	3.577	8.664		92	2.077	7.931
NCD.3	99	National Programme for Health Care for the Elderly (NPHCE)	Geriatric Care at DH	0.000	1	0.750	0.750		1	0.750	0.750
	99.1		Procurement of Furniture and Equipments	0.000	0	0.000	0.000		0	0.000	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	28-Fund allocated to Nalbari							
				FY 2022-23				FY 2023-24			
				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)
	99.2		Procurement of Machinery and Equipment	0.000	0	0.000	0.000		0	0.000	0.000
	99.3		IPC, Group activities & Mass Media for NPHCE	0.000	0	0.000	0.000		0	0.000	0.000
	99.4		Celebration of days-i.e International Day for older persons	0.000	1	0.750	0.750		1	0.750	0.750
NCD.3	100	National Programme for Health Care for the Elderly (NPHCE)	Geriatric Care at CHC/SDH	0.000	0	0.000	0.000		0	0.000	0.000
	100.1		Procurement of Machinery and Equipment	0.000	0	0.000	0.000		0	0.000	0.000
	100.2		Drugs & supplies for Geriatric Patients								
	100.3		Moduler Training of Doctors and Staff Nurses on Geriatric	0.000	0	0.000	0.000		0	0.000	0.000
NCD.3	101	NPHCE	Geriatric Care at PHC/SHC								
NCD.3	102	NPHCE	Community Based Intervention								
NCD.3	103	NPHCE	State specific Initiatives and Innovations								
National Programme for			Sub-Total	0.000	1	0.750	0.750		1	0.750	0.750

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	28-Fund allocated to Nalbari							
				FY 2022-23				FY 2023-24			
				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)
NCD.4	106	National Tobacco Control Programme (NTCP)	Tobacco Cessation	0.000	75	4.570	8.000		75	4.570	8.000
	106.1		Tobacco Cessation Centre (TCC): Weekly FGD with the tobacco users		24	0.010	0.240		24	0.010	0.240
	106.2		Non-recurring: Equipment for DTCC								
	106.3		Non-recurring: Equipment for TCC								
	106.4		Trainings under NTCP at District level		1	1.600	1.600		1	1.600	1.600
	106.5		Trainings under NTCP at State level								
	106.6		Baseline/Endline surveys/ Research studies (DTCC)								
	106.7		Baseline/Endline surveys/ Research studies (STCC)								
	106.8		IEC/BCC for NTCP		1	2.000	2.000		1	2.000	2.000
	106.9		Hiring of Operational Vehicle under NTCP		1	0.800	0.800		1	0.800	0.800
	106.10		Enforcement Squads		36	0.060	2.160		36	0.060	2.160

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				FY 2022-23				FY 2023-24			
				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)
	106.11		District Tobacco Control Cell (DTCC) & Tobacco Cessation Centre (TCC): Office Expenses		12	0.100	1.200		12	0.100	1.200
	106.12		State Tobacco Control Cell (STCC): Misc./Office Expenses								
National Tobacco Control			Sub-Total	0.000	131	4.930	12.100		131	4.930	12.100
NCD.5	107	National Programme for Prevention and Control of Diabetes, Cardiovascular Disease and Stroke (NPCDCS)	NCD Clinics at DH	0.000	2	0.860	0.860		1	0.360	0.360
	107.1		Mobility, Miscellaneous & Contingencies etc.	0.000	1	0.360	0.360		1	0.360	0.360
	107.2		Drugs & supplies for District NCD Clinic								
	107.3		District NCD Clinic: Transport Referred Cases	0.000	1	0.500	0.500				

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				FY 2022-23				FY 2023-24			
				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)
NCD.5	108	National Programme for Prevention and Control of Diabetes, Cardiovascular Disease and Stroke (NPCDCS)	NCD Clinics at CHC/SDH	0.000	22	0.660	7.260		11	0.360	3.960
	108.1		Mobility, Miscellaneous & Contingencies etc.	0.000	11	0.360	3.960		11	0.360	3.960
	108.2		Drugs & supplies for CHC NCD Clinic	0.000	0	0.000	0.000		0	0.000	0.000
	108.3		Transport Referred Cases for CHC NCD Clinic:	0.000	11	0.300	3.300				
NCD.5	109	NPCDCS	Cardiac Care Unit (CCU/ICU) including STEMI	0.000	0	0.000	0.000		0	0.000	0.000
NCD.5	110	NPCDCS	Other NPCDCS Components	0.000	49	7.480	18.230		49	6.053	11.213
	110.1		Furniture, Furnishing, Renovation etc for State NCD Cell	0.000	0	0.000	0.000		0	0.000	0.000

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				FY 2022-23				FY 2023-24			
				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)
	110.2		Monitoring & Data Management - State NCD Cell	0.000	0	0.000	0.000		0	0.000	0.000
	110.3		Mobility Support, Field Visit - (TA, DA, POL) - State NCD Cell	0.000	0	0.000	0.000		0	0.000	0.000
	110.4		Operational Cost – (Expenses on account of Consumable, Office Expenses and Admin Expenses and Contingency etc.) - State NCD Cell	0.000	0	0.000	0.000		0	0.000	0.000
	110.5		Training under NPCDCS at State NCD Cell	0.000	0	0.000	0.000		0	0.000	0.000
	110.6		State NCD Cell - Printing activities for Universal Screening of NCDs	0.000	0	0.000	0.000		0	0.000	0.000
	110.7		IEC Activity for State NCD Cell on NPCDCS	0.000	0	0.000	0.000		0	0.000	0.000
	110.8		State Data Centre for hosting of NCD Data	0.000	0	0.000	0.000		0	0.000	0.000
	110.9		Renovation, Furnishing, Computer, Furniture & Office Equipments	0.000	0	0.000	0.000		0	0.000	0.000
	110.10		Monitoring & Data Management - District NCD Cell	0.000	1	2.000	2.000		1	2.000	2.000

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				FY 2022-23				FY 2023-24				
				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)	
	110.11		Mobility Support, Field Visit - (TA, DA, POL) - District NCD Cell	0.000	1	1.000	1.000			1	1.000	1.000
	110.12		Operational Cost – (Expenses on account of Consumable, Office Expenses and Admin Expenses and Contingency etc.) - District NCD Cell	0.000	1	1.000	1.000			1	1.000	1.000
	110.13		Training under NPCDCS at District NCD Cell	0.000	1	2.230	2.230			1	0.933	0.933
	110.14		IEC Activity for District NCD Cell on NPCDCS	0.000	1	1.000	1.000			1	1.000	1.000
	110.15		Mobility, Miscellaneous & Contingencies etc.	0.000	44	0.250	11.000			44	0.120	5.280
	110.16		Drugs & Supplies for PHC NCD Clinic (NPCDCS)	0.000	0	0.000	0.000			0	0.000	0.000
	110.17		Mobility, Miscellaneous & Contingencies etc.	0.000	0	0.000	0.000			0	0.000	0.000
	110.18		Supplies for Sub Centre Level (NPCDCS)	0.000	0	0.000	0.000			0	0.000	0.000

FMR Code/ SL. No.		Programm e/ Theme	Activity/Sub-Activity	28-Fund allocated to Nalbari								
				FY 2022-23				FY 2023-24				
				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)	
NCD.5	111	NPCDCS	State specific Initiatives and Innovations									
National Programme for			Sub-Total	0.000	73	9.000	26.350		61	6.773	15.533	
NCD.6	112	Pradhan Mantri National Dialysis Programm e (PMNDP)	Haemodialysis Services	0.000	0	0.000	0.000		0	0.000	0.000	
	112.1		Drugs & Supplies for National Dialysis Programme	0.000	0	0.000	0.000		0	0.000	0.000	
	112.2		IEC / BCC - National Dialysis Programme (Haemodialysis Services and Peritoneal Dialysis)	0.000	0	0.000	0.000		0	0.000	0.000	
	112.3		Pradhan Mantri National Dialysis Programme - PPP	0.000	0	0.000	0.000		0	0.000	0.000	
NCD.6	113	Pradhan Mantri National Dialysis Programm e (PMNDP)	Peritoneal Dialysis Services	0.000	0	0.000	0.000		0	0.000	0.000	
Pradhan Mantri National			Sub-Total	0.000	0	0.000	0.000		0	0.000	0.000	

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				FY 2022-23				FY 2023-24			
				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)
NCD.7	114	National Program for Climate Change and Human Health (NPCCHH)	Implementation of NPCCHH	0.00	7		1.54		17		2.93
	114.1		Training of PRI Members representatives/Police personnels /NGO Personels and other stakeholders		2.00	0.25	0.50		2.00	0.25	0.50
	114.2		Training of medical officers, Health Workers and Programme Officers		1.00	0.30	0.30		1.00	0.25	0.25
	114.3		IEC on climate Sensitive diseases at Block, District and State level. Air pollution, heat and climate sensitive diseases		1.00	0.40	0.40		1.00	0.40	0.40
	114.4		Printing Activities for NPCCHH		-	-	-		1.00	0.10	0.10
	114.5		Task force Meeting to draft health sector plan for Heat and Air Pollution		1.00	0.09	0.09		1.00	0.08	0.08

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				FY 2022-23				FY 2023-24			
				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)
114.6		Sensitization workshop/ Meeting of the State Program Officers and District level Health Officers		2.00	0.13	0.25		-	-	-	
114.7		Logistics and Mobility support including POL for State Climate Change Change & Human Health Cell and District Climate Change & Human Health Cell (For regular Coordination with different stake holders, Monitoring and evaluation of NPCCHH activities.)		-	-	-		1.00	0.60	0.60	
114.8		Social Responsibility Conclave For Climate Change and Human Health. (To involve major Public & Pvt. Sector Enterprizes for Climate Change and Human Health under Company Social Responsibility Head.)		-	-	-		-	-	-	
114.9		Surveillance		-	-	-		-	-	-	

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				FY 2022-23				FY 2023-24			
				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)
	114.10		Vulnerability Assessment of Climate and Disaster Resilient Health Facilities	-	-	-	-	-	-	-	-
	114.11		Early Warning, Alert and Response System (EWARS)	-	-	-	-	-	-	-	-
	114.12		Installation of Solar Panel and other equipment in one District Hospital @ Rs. 60000/-per KW X 250 KW per hospital	-	-	-	-	-	-	-	-
	114.13		Replacement of Conventional Bulb to LED in 330 health facilities of 33 districts of Assam @ 10000 per HFX 330HF	-	-	-	-	10.00	0.10	1.00	
	114.14		Development of Model Climate & Disaster Resilient Health Facilities	-	-	-	-	-	-	-	-
National Program for Climate			Sub-Total	0.000	7	0.000	1.540	17	0.000	2.930	
NCD.8	115	National Oral health programme (NOHP)	Implementation at DH	0.000	11	1.855	6.420	8	0.940	3.760	

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				FY 2022-23				FY 2023-24					
				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)		
NCD.8	118	National Oral health programme (NOHP)	State specific Initiatives and Innovations										
National Oral health			Sub-Total	0.000	11	1.855	6.420	0.000	8	0.940	3.760		
NCD.9	119	National Programme on palliative care (NPPC)	Implementation of NPPC	0.000	0	0.000	0.000	0.000	0	0.000	0.000		
	119.1		Miscellaneous Activity (Miscellaneous including Trave/POL/Stationery/Communications/ Drugs etc)	0.000	0	0.000	0.000	0.000	0	0.000	0.000		
	119.2		Training of PHC Medical Officers, Nurses, Paramedical Workers & Other Staffunder National Programme for Palliative Care (NPPC)	0.000	0	0.000	0.000	0.000	0	0.000	0.000		
National Programme on			Sub-Total	0.000	0	0.000	0.000	0.000	0	0.000	0.000		

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				FY 2022-23				FY 2023-24			
				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)					
NCD.10	120	National Programme for Prevention and Control of Fluorosis (NPPCF)	Implementation of NPPCF	0.000	6	6.380	6.580		6	4.480	4.680

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				FY 2022-23				FY 2023-24			
				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)					
	120.1		Recurring Grant-in-aid (for ongoing district) Medical Management including treatment, surgery and rehab	0.000	1	2.000	2.000		1	0.100	0.100

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				FY 2022-23				FY 2023-24				
				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)	
	136.4		Training for ULB members, DUHCs and Accountant Cum Sect. Staff									
Comprehensive Primary			Sub-Total	0.000	0	0.000	0.000	0.000	0	0.000	0.000	
HSS(U).3	137	Public Health Institutions as per IPHS norms	Urban PHCs	0.000	0	0.000	0.000	0.000	0	0.000	0.000	
	137.1		Operational expenses of UPHCs									
	137.2		Upgradation of existing facilities(UPHC)									
	137.3		Rent for UPHC									
HSS(U).3	138	Public Health Institutions as per IPHS norms	Urban CHCs and Maternity Homes	0.000	0	0.000	0.000	0.000	0	0.000	0.000	
	138		Others(Operational expenses of UCHCs)									
Public Health Institutions as			Sub-Total	0.000	0	0.000	0.000	0.000	0	0.000	0.000	
HSS(U).4	139	Quality Assurance	Quality Assurance Implementation & Mera Aspataal	0.000	0	0.000	0.000	0.000	0	0.000	0.000	

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				FY 2022-23				FY 2023-24				
				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)	
HSS(U).5	145	HRH	Costs for HR Recruitment and Outsourcing									
HRH			Sub-Total	0.000	0	0.000	0.000		11	0.000	0.371	
HSS(U).6	146	Technical Assistance	Planning and Program Management	0.000	0	0.000	0.000		0	0.000	0.000	
	146.1		Mobility support for SPMU									
	146.2		Mobility support for DPMU									
	146.3		Administrative expenses (including Review meetings, workshops, etc.) for SPMU									
	146.4		Administrative expenses (including Review meetings, workshops, etc.) for DPMU									
Technical Assistance			Sub-Total	0.000	0	0.000	0.000		0	0.000	0.000	
HSS(U).7	147	Access	PPP									
Access			Sub-Total	0.000	0	0.000	0.000		0	0.000	0.000	
HSS(U).8	148	Innovation	State specific Programme Innovations and Interventions	0.000	0	0.000	0.000		0	0.000	0.000	

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				FY 2022-23				FY 2023-24			
				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)
	148.1		State Innovations and Interventions (Award to the best performing MAS, Convergence meeting etc)								
Innovation			Sub-Total	0.000	0	0.000	0.000		0	0.000	0.000
HSS(U).9	149	Untied Grants	Untied Fund	0.000	0	0.000	0.000		0	0.000	0.000
	149.1		Untied Fund to UPHCs in the Govt. building								
	149.2		Untied Fund to UPHCs in the Rented building								
	149.3		Untied Fund to UCHCs in the Govt. building								
	149.4		MAS untied fund								
Untied Grants			Sub-Total	0.000	0	0.000	0.000		0	0.000	0.000
HSS(U) - Total of NUHM				0.00			0.00				0.37
HSS.1	150	Comprehensive Primary Healthcare (CPHC)	Development and operations of Health & Wellness Centers - Rural	50.000	256	1.129	135.191		285	1.046	46.930
	150.1		ASHA incentives for population-based screening	0.000	138	0.209	28.773		124	0.209	25.854
	150.2		Infrastructure strengthening of SC to H&WC	0.000	0	0.000	0.000		0	0.000	0.000

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				FY 2022-23				FY 2023-24			
				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)
	150.3		Infrastructure strengthening of PHC to H&WC	50.000	0	0.000	0.000		0	0.000	0.000
	150.4		IT Equipments - Tablets; software for H&WC and ANM/MPW, OPEX COST	0.000	0	0.000	0.000		139	0.033	4.587
	150.5		NCD Drugs for Health and Wellness Centres	0.000	0	0.000	0.000		0	0.000	0.000
	150.6		Lab strengthening for PHC - HWC (Procurement of Equipment for HWC)	0.000	0	0.000	0.000		0	0.000	0.000
	150.7		BSc Community Health/ Bridge Course for MLPs for CPHC	0.000	0	0.000	0.000		0	0.000	0.000
	150.8		Training and Capacity Building	0.000	117	0.900	106.398		21	0.784	16.469
	150.9		Printing for HWCs	0.000	0	0.000	0.000		0	0.000	0.000
	150.1		Eat Right India' at HWC	0.000	0	0.000	0.000		0	0.000	0.000
	150.11		NCD Tracking Bag	0.000	0	0.000	0.000		0	0.000	0.000
	150.12		AYUSHMAN BHARAT AUSHADHI POUCH	0.000	0	0.000	0.000		0	0.000	0.000
	150.13		HWC Ambassador	0.000	1	0.020	0.020		1	0.020	0.020
	150.14		Adoption of HWCs by Medical Colleges	0.000	0	0.000	0.000		0	0.000	0.000

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				FY 2022-23				FY 2023-24			
				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)
HSS.1	151	Comprehensive Primary Healthcare (CPHC)	Health & Wellness Centers - Rural	0.000	138	0.120	16.560		138	0.072	9.936
	151.1		Yoga and Wellness activities	0.000	138	0.120	16.560		138	0.072	9.936
HSS.1	152	Comprehensive Primary Healthcare (CPHC)	Teleconsultation facilities at HWCs- Rural	0.000	0	1.167	0.000		1	1.174	1.174
	152		Telemedicine / Teleconsultation at HWC	0.000	0	1.167	0.000		1	1.174	1.174
HSS.1	153	Comprehensive Primary Healthcare (CPHC)	CHO Mentoring	0.000	0	0.000	0.000		0	0.000	0.000
	153		CHO Mentorship Programme	0.000	0	0.000	0.000		0	0.000	0.000
Comprehensive Primary			Sub-Total	50.000	394	2.416	151.751		424	2.291	58.040
HSS.2	154	Blood Services & Disorders	Screening for Blood Disorders	0.000	0	0.000	0.000		0	0.000	0.000
HSS.2	154		Screening for Blood Disorders	0.000	0	0.000	0.000		0	0.000	0.000
HSS.2	155		Support for Blood Transfusion	0.000	4165	0.007	27.070		3500	0.0065	22.750

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	28-Fund allocated to Nalbari							
				FY 2022-23				FY 2023-24			
				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)
HSS.2	156	Blood Services & Disorders	Blood Bank/BCSU/BSU/Day Care Centre	0.000	2	0.100	0.200	0	0.000	0.000	
	156.1		Operational Cost for BSU(Blood Storage Centres)	0.000	2	0.100	0.200	0	0.000	0.000	
	156.2		Day care centre	0.000	0	0.000	0.000	0	0.000	0.000	
	156.3		Procurement of 5 KVA for BSUS	0.000	0	0.000	0.000	0	0.000	0.000	
	156.4		Procurement of Bio- medical and other equipments - Blood Bank/BSU								
	156.5		Procurement of Insulated Blood Bag Carrier	0.000	0	0.000	0.000	0	0.000	0.000	
HSS.2	157	Blood Services & Disorders	Blood collection and Transport Vans	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	157.1		Procurement of Mobile Blood Collection Transport Vans (BCTVs)	0.000	0	0.000	0.000	0	0.000	0.000	
	157.2		Operational costs and maintenance cost of BCTVs	0.000	0	0.000	0.000	0	0.000	0.000	

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	28-Fund allocated to Nalbari							
				FY 2022-23				FY 2023-24			
				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)
HSS.2	158	Blood Services & Disorders	Other Blood Services & Disorders Components	0.000	4	0.025	0.400		4	0.100	0.400
	158.1		Support for Conducting Volunrary Blood Donation Camp	0.000	4	0.025	0.400		4	0.100	0.400
	158.2		Training on e-rakt kosh	0.000	0	0.000	0.000		0	0.000	0.000
	158.3		E-rakt Kosh- refer to strengthening of Blood services								
	158.4		Procurement of drugs for blood disorder	0.000	0	0.000	0.000		0	0.000	0.000
		Blood Services & Disorders	Sub-Total	0.000	4171	0.132	27.670		3504	0.107	23.150
HSS.3	159	Community Engagement	ASHA (including ASHA Certification and ASHA benefit package)	0.000	2501	4.501	271.011		2490	3.523	264.093
	159.1		ASHA Incentives for Routine Activities	0.000	775	0.240	186.000		775	0.240	186.000
	159.2		Induction Training of ASHA	0.000	7	0.057	0.397		6	0.057	0.341
	159.3		Moudle VI & VII Training for ASHA	0.000	21	0.037	0.785		18	0.037	0.673
	159.4		Refresher Training for ASHA	0.000	7	0.979	6.850		0	0.000	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	28-Fund allocated to Nalbari							
				FY 2022-23				FY 2023-24			
				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)
	159.5		Certification of ASHA by NIOS-Refresher Training of ASHAs(5+5=10 days) & Cost for 2 days External Evaluation & Awards	0.000			0.980				1.080
	159.6		Refresher Training of ASHA Supervisor	0.000	64	0.024	1.565		64	0.024	1.565
	159.7		HBYC TRAINING State ToT & HBYC TRAINING to ANMs/MPWs/ ASHA Supervisors & ASHAs	0.000	6	1.445	8.670		6	1.445	8.670
	159.8		Review Meetings	0.000	4	0.088	0.352		4	0.088	0.352
	159.9		SUPERVISION COST BY ASHA SUPERVISORS	0.000	64	0.900	57.600		64	0.900	57.600
	159.10.		ASHA & ASHA Supervisor Uniform	0.000	0	0.005	0.000		0	0.005	0.000
	159.11		ASHA Convention	0.000	775	0.005	3.744		775	0.005	3.744
	159.12		Social Security	0.000	1		2.349		1		2.349
	159.13		One time retirement benefit	0.000	0	0.000	0.000		0	0.000	0.000
	159.14		Replenishment of ASHA HBNC Kits	0.000	0	0.000	0.000		0	0.000	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	28-Fund allocated to Nalbari							
				FY 2022-23				FY 2023-24			
				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)
	159.15		Printing of ASHA Diary	0.000	0	0.002	0.000		0	0.002	0.000
	159.16		Printing of Moudles(ASHA)	0.000	775	0.000	0.279		775	0.000	0.279
	159.17		MOBILITY SUPPORT FOR DCM	0.000	2	0.720	1.440		2	0.720	1.440
HSS.3	160	Communit y Engageme nt	VHSNC								
HSS.3	161	Communit y Engageme nt	JAS	0.000	2	0.647	1.294		2	0.647	1.294
	161.1		JAS Training	0.000	2	0.647	1.294		2	0.647	1.294
HSS.3	162	Communit y Engageme nt	RKS								
HSS.3	163	Communit y Engageme nt	Other Community Engagements Components	0.00	0		0.00		0		0.00
	163.1		ASHA Mobile	0.000	0	0.000	0.000		0	0.000	0.000
	163.2		Award to VSHNC	0.000	0	0.000	0.000		0	0.000	0.000
	163.3		Award to ASHA	0.000	0	0.000	0.000		0	0.000	0.000
	163.3(a)		Incentive for ABHA ID generation								
	163.4		Anemia wristband to ASHA Supervisors / ASHAs	0.000	0	0.000	0.000		0	0.000	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	28-Fund allocated to Nalbari							
				FY 2022-23				FY 2023-24			
				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)
	175.16		District Quality Assurance Unit (operational cost)		1	0.024	0.291		1	0.024	0.291
	175.17		Comprehensive Grievance Redressal Mechanism		1	0.500	0.500				
HSS.6	176	Quality Assurance	Kayakalp	0.000	31	3.378	47.475		52	3.378	53.475
	176.1		Kayakalp Assessments		1		3.840		1		3.840
	176.2		Kayakalp Award		16		14.000		37		20.000
	176.3		BMW		1	0.500	6.000		1	0.500	6.000
	176.4		Consumables and PPE								
	176.5		ETP								
	176.6		Kayakalp Traversing gaps.		10	0.500	5.000		10	0.500	5.000
	176.7		Contigencies								
	176.8		Honorarium for peer and ext assesment								
	176.9		House Keeping		1	1.478	17.734		1	1.478	17.734
	176.10		Kayakalp Training		1	0.500	0.500		1	0.500	0.500
	176.11		TOT on IMEP Training								
	176.12		IMEP Training for State and District Programme Manager		1	0.400	0.400		1	0.400	0.400
HSS.6	177	Quality Assurance	Swacch Swasth Sarvatra								
Quality Assurance			Sub-Total	0.000	69	7.221	67.714		89	6.713	70.214

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	28-Fund allocated to Nalbari								
				FY 2022-23				FY 2023-24				
				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)	
HSS.7	178	Other Initiatives to improve access	Comprehensive Grievance Redressal Mechanism									
HSS.7	179	Other Initiatives to improve access	PPP	0.000	1	0.000	14.780		1	0.000	11.453	
	179.1		Mission Smile									
	179.2		Boat Clinic		1		14.780		1		11.453	
	179.3		Charitable Hospital	0.000	0	0.000	0.000		0	0.000	0.000	
	179.4		PPP Tea garden Hospital	0.000	0	0.000	0.000		0	0.000	0.000	
HSS.7	180	Other Initiatives to improve access	Free Drugs Services Initiative	0.000	0	0.000	13.780		0	0.000	8.780	
	180.1		NHM Free Drugs Service				7.000				2.000	
	180.2		Supply chain logistic system for Drugs Warehouses				6.000				6.000	
	180.3		Contingency, House Rent, Civil Maintenance & Miscellaneous expenses in Warehouses.				0.780				0.780	

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	28-Fund allocated to Nalbari							
				FY 2022-23				FY 2023-24			
				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)
HSS.7	181	Other Initiatives to improve access	Free Diagnostics Services Initiative	0.000	21195	0.003	10.863		22254	0.003	11.143
	181.1		Free Pathological Services		20670	0.000	9.302		21704	0.000	9.767
	181.2		Free Radiological Service (Free USG to general patient other than PW)		524	0.003	1.561		551	0.003	1.377
HSS.7	182	Other Initiatives to improve access	Mobile Medical Units								
HSS.7	183	Other Initiatives to improve access	State specific Programme Interventions and Innovations	0.00	0.00		0.00		0.00		0.00
	183		Procurement of Equipment, furnitures etc for Public Health facilities								
Other Initiatives to improve			Sub-Total	0.000	21196	0.003	39.422		22255	0.003	31.376
HSS.8	184	Inventory management	Biomedical Equipment Management System and AERB		1	0.250	0.250				
Inventory management			Sub-Total	0.000	1	0.250	0.250		0	0.000	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	28-Fund allocated to Nalbari							
				FY 2022-23				FY 2023-24			
				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)
Enhancing HR			Sub-Total	0.000	0	0.000	0.000		0	0.000	0.000
HSS.11	193	Technical Assistance	SHSRC / ILC (Innovation & Learning Centre)								
HSS.11	194	Technical Assistance	Planning and Program Management		1		46.510		1		48.510
Technical Assistance			Sub-Total	0.000	1	0.000	46.510		1	0.000	48.510

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	28-Fund allocated to Nalbari							
				FY 2022-23				FY 2023-24			
				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)
HSS.12	195	IT interventions and systems	Health Management Information System (HMIS)	0.000	23827	0.802	22.145		23827	3.606	22.653
	195.1		Training cum review meeting for HMIS & MCTS at State Level	0.000	0	0.000	0.000		0	0.000	0.000
	195.2		Training cum review meeting for HMIS & MCTS at District Level	0.000	4	0.690	2.760		4	0.690	2.760
	195.3		Training cum review meeting for HMIS & MCTS at Block Level	0.000	60	0.050	3.000		60	0.050	3.000
	195.4		Printing of HMIS Formats	0.000	22792	0.000	0.684		22792	0.000	0.684
	195.5		Printing of RCH Registers	0.000	0	0.000	0.000		0	0.000	0.000
	195.6		Any Other (Printing of Instruction Manuals of RCH Register version 2.0)	0.000	0	0.000	0.632		0	0.000	0.000
	195.7		Mobility support for HMIS and MCTS	0.000	120	0.012	1.740		120	0.012	1.440

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	28-Fund allocated to Nalbari							
				FY 2022-23				FY 2023-24			
				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)
	195.8		Internet connectivity through LAN/ Data Card	0.000	57	0.045	2.587		57	0.045	2.587
	195.9		Operational cost for AMC for Desktop Computer, Laptop Computer, Printer, UPS etc	0.000	18	0.005	0.090		18	0.005	0.090
	195.10		Mobile reimbursement and incentives: For ASHA and Urban ASHA	0.000	775		5.975		775	0.012	9.300
	195.11		Procurement of Computer/ Printer/ UPS/ Laptop	0.000	0	0.000	0.000		0	0.000	0.000
	195.12		Implementation of Hospital Management System	0.000	1		4.407		1	2.792	2.792
	195.13		Operational Cost for Server of NHM, Internet Connectivity at Server, Security Audit of Swasthya Sewa Dapon, etc	0.000	0	0.000	0.270		0	0.000	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	28-Fund allocated to Nalbari							
				FY 2022-23				FY 2023-24			
				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)
	198.2		Targeting naturally occurring gathering of people/Health Mela		8	0.400	3.200		109	0.029	3.104
	198.3		Innovative IEC/BCC Strategies including mobile based solutions, social media and engagement of youth		1		0.190		50	0.020	1.000
	198.4		State level IEC campaigns/Other IEC campaigns						30	0.043	1.300
	198.5		Third Party Evaluation by RRC-NE								
Innovation			Sub-Total	0.000	9	0.400	3.390		189	0.092	5.404
HSS.14	199	Untied Grants	Untied Fund		652		209.60		652		215.27

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	28-Fund allocated to Nalbari							
				FY 2022-23				FY 2023-24			
				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)					
HSS.14	199		Untied Grant of Health Institutions including VHSNC		652		209.598		652		215.265
Untied Grants			Sub-Total	0.000	652	0.000	209.598		652	0.000	215.265
HSS.15	200	Programme for Snake Bite Prevention and Control (SBPC)	Implementation of SBPC								
	200.1		Trainings						1.000	0	0.196

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	28-Fund allocated to Nalbari							
				FY 2022-23				FY 2023-24			
				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)					
	200.2		Mobility: Travel Cost, POL etc						1.000	0	0.100
	200.3		Review Meetings/Sensitization Workshop/ Office expenses etc						1.000	0	0.300
				0.00			0.00				0.60
GRAND TOTAL :				50.25			1909.89				1911.87

DISTRICT ROP, FY 2022-23 & 2023-24

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	29-Fund allocated to Sivsagar							
				FY 2022-23				FY 2023-24			
				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)
RCH.1	1	Maternal Health	Village Health & Nutrition Day (VHND)	0.000	4320	0.000	1.080		4680	0.000	1.170
	1		Monthly village health and nutrition days (transportation of thermoflask containing the HIV kits along with vaccine's)	0.000	4320	0.000	1.080		4680	0.000	1.170
RCH.1	2	Maternal Health	Pregnancy Registration and Ante-Natal Checkups	0.000	0	0.000	0.000		1156	0.000	0.230
	2.1		Printing of MCP cards, Safe motherhood booklets etc	0.000	0	0.000	0.000		0	0.000	0.000
	2.2		Printing of HRPW register	0.000	0	0.000	0.000		1156	0.000	0.230
	2.3		Printing of HRPW management reporting format	0.000	0	0.000	0.000		0	0.000	0.000
RCH.1	3	Maternal Health	Janani Suraksha Yojana (JSY)	0.000	12188	3.435	124.880		12853	3.595	132.180
	3.1		JSY Benefits (Home deliveries)	0.000	2	0.005	0.010		2	0.005	0.010

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	29-Fund allocated to Sivsagar							
				FY 2022-23				FY 2023-24			
				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)
	3.2		JSY Benefits (Rural deliveries)	0.000	6026	0.014	84.360		6345	0.014	88.800
	3.3		JSY Benefits (Urban deliveries)	0.000	61	0.010	0.610		70	0.010	0.700
	3.4		JSY Benefits (C-section deliveries)	0.000	0	0.000	0.000		20	0.040	0.800
	3.5		JSY incentive to ASHA	0.000	6098	0.006	36.500		6415	0.006	38.350
	3.6		JSY Administrative Expenses	0.000	1	3.400	3.400		1	3.520	3.520
RCH.1	4	Maternal Health	Janani Shishu Suraksha Karyakram (JSSK) (excluding transport)	0.000	23534	0.024	69.910		24248	0.024	72.700
	4.1		Diet services for JSSK beneficiaries (3days for Nomal delivery and 7 days for Caesarean)	0.000	6763	0.004	26.000		7007	0.004	26.900
	4.2		Blood transfusion for JSSK beneficiary	0.000	93	0.007	0.540		220	0.0065	1.430
	4.3		Other JSSK drugs and consumables	0.000	6763	0.010	21.340		7007	0.010	22.110

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	29-Fund allocated to Sivsagar							
				FY 2022-23				FY 2023-24			
				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)
	4.4		Free diagnostics for pregnant women under JSSK	0.000	9915	0.004	22.030		10014	0.004	22.260
RCH.1	5	Maternal Health	Janani Shishu Suraksha Karyakram (JSSK) - transport	0.000	1983	0.007	13.900		5340	0.007	37.380
	5.1		Free referral transport - JSSK for pregnant women	0.000	1983	0.007	13.900		5340	0.007	37.380
RCH.1	6	Maternal Health	Pradhan Mantri Surakshit Matritva Abhiyan (PMSMA)	0.000	1	2.999	1.595		1	3.094	1.619
	6.1		PMSMA activities at State/District level	0.000	1	2.999	1.595		1	3.094	1.619
RCH.1	7	Maternal Health	Surakshit Matritva Aashwasan (SUMAN)	0.000	13	0.060	0.170		13	0.060	0.170
	7.1		Printing of SUMAN Guideline	0.000	0	0.000	0.000		0	0.000	0.000
	7.2		District level review meeting (monthly)	0.000	0	0.000	0.000		0	0.000	0.000
	7.3		Block level review meeting	0.000	12	0.010	0.120		12	0.010	0.120
	7.4		Other SUMAN activities/ SUMAN Champion	0.000	1	0.050	0.050		1	0.050	0.050

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	29-Fund allocated to Sivsagar							
				FY 2022-23				FY 2023-24			
				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)
RCH.1	8	Maternal Health	Midwifery	0.000	0	0.000	0.000		0	0.000	0.000
	8.1		Strengthening of existing training institutions /Nursing school	0.000	0	0.000	0.000		0	0.000	0.000
	8.2		Travel & training cost of Midwifery educators-From State to National Institute	0.000	0	0.000	0.000		0	0.000	0.000
	8.3		Training of Nurse practitioners in midwives	0.000	0	0.000	0.000		0	0.000	0.000
RCH.1	9	Maternal Health	Maternal Death Review	0.000	16	0.302	0.330		17	0.302	0.332
	9.1		Maternal Death Review (both in institutions and community)	0.000	1	0.300	0.300		1	0.300	0.300
	9.2		Incentive to the Primary informer of Maternal Deaths (ASHA Incentive)	0.000	15	0.002	0.030		16	0.002	0.032
	9.3		Printing of MDSR formats	0.000	0	0.000	0.000		0	0.000	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	29-Fund allocated to Sivsagar							
				FY 2022-23				FY 2023-24			
				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)
RCH.1	10	Maternal Health	Comprehensive Abortion Care	0.000	951	0.145	1.563		999	0.145	1.633
	10.1		ASHA incentive for CAC service.	0.000	949	0.002	1.420		997	0.002	1.490
	10.2		Procurement of MVA equipments (Double valve MVA Syringe) for Mos providing CAC services	0.000	0	0.000	0.000		0	0.000	0.000
	10.3		Drugs for safe abortion (MMA)	0.000	0	0.000	0.000		0	0.000	0.000
	10.4		Pelvic model for Hands on training on CAC	0.000	0	0.000	0.000		0	0.000	0.000
	10.5		ToT on safe abortion services	0.000	0	0.000	0.000		0	0.000	0.000
	10.6		Training of Medical Officers in safe abortion	0.000	0	0.000	0.000		0	0.000	0.000
	10.7		Training of Medical officers on Medical Method of Abortion (New)	0.000	0	0.000	0.000		0	0.000	0.000
	10.8		State level review on CAC	0.000	0	0.000	0.000		0	0.000	0.000

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				FY 2022-23				FY 2023-24			
				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)
	10.9		District Level review on CAC	0.000	1	0.072	0.072		1	0.072	0.072
	10.1		CAC District level Committee Meeting	0.000	1	0.071	0.071		1	0.071	0.071
	10.11		Budget proposed for printing of consent form , RMP opinion, Admission register and Evacuation Register , Form D as per MTP Act	0.000	0	0.000	0.000		0	0.000	0.000
	10.12		Printing of CAC Provider's Training Manual	0.000	0	0.000	0.000		0	0.000	0.000
	10.13		Printing of CAC Nursing Training Manual	0.000	0	0.000	0.000		0	0.000	0.000
	10.14		Printing of MMA Provider Manual	0.000	0	0.000	0.000		0	0.000	0.000
	10.15		Printing of MTP Act booklet as per ammendment 2021	0.000	0	0.000	0.000		0	0.000	0.000
	10.16		Printing of ASHA Handbook for Abortion	0.000	0	0.000	0.000		0	0.000	0.000
	10.17		Budget for Strengthening of CAC service site_Kamrup Metro and Hojai	0.000	0	0.000	0.000		0	0.000	0.000

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				FY 2022-23				FY 2023-24			
				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)
	10.18		Operational cost for existing Model CAC Centre, AMCH, Dibrugarh	0.000	0	0.000	0.000		0	0.000	0.000
RCH.1	11	Maternal Health	MCH Wings	0.000	0	0.000	0.000		0	0.000	0.000
	11		MCH Wings at Tamulpur Dist								
RCH.1	12	Maternal Health	FRUs	0.000	0	0.000	0.000		0	0.000	0.000
	12		FRUs establishment - Equipment/ Infrastructure								
RCH.1	13	Maternal Health	HDU/ICU - Maternal Health	0.000	0	0.000	0.000		0	0.000	0.000
	13		Equipemnts for obstetric ICUs/HDUs (as per operational guidelines of ICUs and HDUs, 2017)	0.000	0	0.000	0.000		0	0.000	0.000
RCH.1	14	Maternal Health	Labour Rooms (LDR + NBCCs)	0.000	0	0.000	0.000		0	0.000	0.000
	14.1		Printing of Labour room registers and bed head tickets	0.000	0	0.000	0.000		0	0.000	0.000

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				FY 2022-23				FY 2023-24			
				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)
	14.2		Procurement of required to convert Health Institutions (SCs) to delivery points	0.000	0	0.000	0.000		0	0.000	0.000
RCH.1	15	Maternal Health	LaQshya	0.000	9	0.020	0.180		9	0.020	0.180
	15.1		LaQshya related activities	0.000	9	0.020	0.180		9	0.020	0.180
	15.2		Procurement under LaQshya	0.000	0	0.000	0.000		0	0.000	0.000
RCH.1	16	Maternal Health	Implementation of RCH Portal/ANMOL/MCTS	0.00	0.00	0.00	0.00		317.00	0.02	7.61
	16.1		Implementation of ANMOL	0.000	0	0.000	0.000		317	0.024	7.608
	16.2		Call Centre (Capex/ Opex)	0.000	0	0.000	0.000		0	0.000	0.000
RCH.1	17	Maternal Health	Other MH Components	0.000	7984		26.596		8591		39.922
	17.1		Community based distribution of Misoprostol	0.000	0	0.000	0.000		0	0.000	0.000
	17.2		ASHA incentive for full ANC	0.000	7105	0.002	10.660		7247	0.002	10.870

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				FY 2022-23				FY 2023-24			
				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)
	17.3		ASHA incentive for ensuring Institutional Delivery of identified HRPW	0.000	868	0.001	0.895		876	0.001	0.877
	17.4		IFA tablets for pregnant and lactating mothers								
	17.5		Calcium Tablets	0.000	0	0.000	0.000		0	0.000	0.000
	17.6		Albendazole Tablets								
	17.7		Procurement of Iron Sucrose and syringe and scalp vein set								
	17.8		Procurement of dual kit for HIV and syphilis	0.000	0	0.000	0.000		0	0.000	0.000
	17.9		Procurement of digital invasive hemoglobinometer								
	17.10		RTI/STI drugs and consumables								
	17.11		RPR kits	0.000	0	0.000	0.000		0	0.000	0.000
	17.12		Purchasing of refrigerator								
	17.13		Procurement of safe delivery kit	0.000	0	0.000	0.000		0	0.000	0.000

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				FY 2022-23				FY 2023-24			
				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)
17.14		Procurement of articles for nursing school and college	0.000	0	0.000	0.000		0	0.000	0.000	
17.15		Incentive/Awards etc to SN, ANMs etc (including group /team based incentives at sub centre/PHC for primary care)	0.000	0	0.000	0.000		0	0.000	0.000	
17.16		ToT for SBA	0.000	0	0.000	0.000		0	0.000	0.000	
17.17		Training of staff nurses/ ANMs / LHVs in SBA	0.000	6	1.511	9.068		15	1.388	20.818	
17.18		ToT for RTI/STI training	0.000	0	0.000	0.000		0	0.000	0.000	
17.19		Training of ANMs /staff nurses in RTI/STI	0.000	1	0.242	0.242		1	0.242	0.242	
17.20		Training of Medical officers in RTI/STI	0.000	1	0.308	0.308		1	0.308	0.308	
17.21		BEmoC training for MOs/LMOs	0.000	0	0.000	0.000		0	0.000	0.000	
17.22		DAKSHATA training	0.000	2	0.740	1.481		2	0.740	1.481	
17.23		Skill Lab Training	0.000	0	0.000	0.000		0	0.000	0.000	
17.24		Other Maternal health trainings									
17.25		Setting up of Skill lab	0.000	0	0.000	0.000		0	0.000	0.000	

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				FY 2022-23				FY 2023-24			
				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)
	17.26		Onsite monitoring at delivery points/ nursing institution/ nursing school	0.000	0	0.000	0.000		0	0.000	0.000
	17.27		Training of ANMs, Staff Nurses, AWW, AWS	0.000	0	0.000	0.000		0	0.000	0.000
	17.28		IEC Activities Under MH	0.000	1	0.049	3.942		196	0.019	3.736
	17.29		ASHA Incentive for High Risk Post Natal Mother						252	0.0025	0.630
	17.30		Operation cost of Birth Waiting Home						1	0.960	0.960
RCH.1	18	Maternal Health	State specific Initiatives and Innovations	0.000	0	0.000	0.000		181	0.000	1.060
	18.1		Procurement of Uterine Ballon tamponde	0.000	0	0.000	0.000		0	0.000	0.000
	18.2		Tribal RCH (Outreach Activities)	0.000	0	0.000	0.000		0	0.000	0.000
	18.3		Birth Waiting Home	0.000	0	0.000	0.000		0	0.000	0.000
	18.4		Matrighar	0.000	0	0.000	0.000		0	0.000	0.000
	18.5		Project Subhagaya (Pilot Project at Bongaigain District)	0.000	0	0.000	0.000		0	0.000	0.000
	18.6		"Project Aavaran" - special ANC drive	0.000	0	0.000	0.000		181	0.000	1.060
MATERNAL HEALTH			Sub-Total	0.00	50999.00	6.99	240.20		58404.50	7.27	296.18
RCH.2	19	PC & PNDT Act	PC & PNDT Act	0.000	27	0.623	0.695		27	0.623	0.695

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				FY 2022-23				FY 2023-24			
				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)
	19.5		Creating awareness on declining sex ratio issue (PNDT) i.Flex Banner ii. Posters iii. Leaflets iv. PC & PNDT Act books v. H Form Register vi, MTP Act book vii. News Paper Advertisement viii. T.V. Zingle								
	19.6		Any other IEC/BCC activities (Observation of Girl Child Day) (State level+ District level)	0.000	1	0.500	0.500		1	0.500	0.500
RCH.2	20	PC & PNDT Act	Gender Based Violence & Medico Legal Care For Survivors Victims of Sexual Violence	0.000	0	0.000	0.000		0	0.000	0.000
	20		Awareness Campaign								
PC & PNDT Act			Sub-Total	0.000	27	0.623	0.695		27	0.623	0.695
RCH.3	21	Child Health	Rashtriya Bal Swasthya Karyakram (RBSK)	0.000	58	4.578	52.419		44	4.021	48.460
	21.1		Mobility support for RBSK Mobile health team		12	3.960	47.520		12	3.960	47.520

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				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)	
	24.21		Printing for IMNCI, FIMNCI, FBNC, NBSU training packages and the translation									
	24.22		Printing SNCU Data Management (& NBSU Data Management)									
	24.23		SNCU Data Management Excluding HR (SNCU Follow Up SMS). As per NPCC discussion the other two activities SNCU Data Management & NBSU Data Management have been shifted to 24.27 & 24.28									
	24.24		Observation of Newborn Care Week for awareness among the community.		1		1.010		1			1.010
	24.25		Development of Child Friendly Infrastructure under MusQan						2			2.850

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					Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
	24.26		Printing of Protocols and IEC for MusQan								
	24.27		SNCU Data Management Excluding HR (NICU data management and Printing cost of Online forms). Shifted from 24.23		1	0.240	0.240		1	0.240	0.240
	24.28		Incentive based data managemnt of NBSUs. Shifted from 24.23		2	0.040	0.080		2	0.125	0.250
	24.29		State SNCU Performance review workshop twice a year. As per the Pre-NPCC discussion this proposal has been shifted from 30.1								
	24.30		Regional Review Meetings Child Health. Shifted from 24.23								
RCH.3	25	Child Health	Child Death Review	0.000	2	2.871	2.871		2	2.876	2.876
	25.1		Child Death Review Training		1	0.273	0.273		1	0.273	0.273
	25.2		Child Death Reveiw		1	2.598	2.598		1	2.603	2.603

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					Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	25.3		Printing of Child Death Review formats									
RCH.3	26	Child Health	SAANS	0.000	13	2.261	6.045		13	1.561	5.345	
	26.1		Handheld Pulse Oximeter and nebulizer under SAANS		1	0.300	0.300		1	0.100	0.100	
	26.2		Development/translation and duplication of training materials									
	26.3		Orientation/Planning Meeting/Launch on SAANS initiative at State or District (Pneumonia)/IDCF orientation		1	0.950	0.950		1	0.450	0.450	
	26.4		State/District ToT of SAANS, Skill stations Under SAANS		10	0.421	4.205		10	0.421	4.205	
	26.5		Monitoring , evaluation for SAANS Initiative									
	26.6		Observation of SAANS awareness among the community.		1	0.590	0.590		1	0.590	0.590	
RCH.3	27	Child Health	Paediatric Care	0.000	1	2.000	2.000		2	5.949	5.949	

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				FY 2022-23				FY 2023-24			
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					Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
	27.8		Operational Cost For Pediatric Centre of Excellences (CoE): For HUB and Spoke								
RCH.3	28	Child Health	Janani Shishu Suraksha Karyakram (JSSK) (excluding transport)	0.000	1	1.730	1.730		1	2.000	2.000
	28.1		Free Drugs and Consumables to all infants under JSSK. Free Diagnostics for Sick INFANTS under JSSK (Added with 28.2)		1	1.730	1.730		1	2.000	2.000
	28.2		Free Diagnostics for Sick INFANTS under JSSK (Merge with 28.1)								
RCH.3	29	Child Health	Janani Shishu Suraksha Karyakram (JSSK) - transport	0.000	112	0.010	1.120		1	1.498	1.498
	29.1		JSSK referral Transport (to and fro) for Sick Infant up to One year of age.		112	0.010	1.120				

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					Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
	29.2		State specific Initiatives and Innovations: Financial assistance to mothers of SNCU discharged babies. As per NPCC Discussion this budget has been shifted from 31.1						1	1.498	1.498
RCH.3	30	Child Health	Other Child Health Components	0.000	0	0.000	0.000		196	0.006	1.998
	30.1		Review/ orientation meetings for child health programmes. As per NPCC discussion the activities has been shifted to 23.8, 24.29 and 24.30								
	30.2		Media mix of Mid Media/ Mass Media & Installation of Hoardings across the State at strategic locations with high visibility on key government schemes and initiatives.						196	0.006	1.998
RCH.3	31	Child Health	State specific Initiatives and Innovations	0.000	0	0.000	0.000		0	0.000	0.000

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				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)
	31.1		State specific Initiatives and Innovations: Financial assistance to mothers of SNCU discharged babies. As per NPCC Discussion this budget has been shifted to 29.2								
	31.2		Strengthening the Comprehensive Snake Bite Management Centre at Community Health Centre, Demow, Sivasagar, Assam								
RCH.3	31	Child Health	State specific Initiatives and Innovations	0.000	1	0.000	0.250		0	0.000	0.000
	31.1		360 degree campaign on RBSK Programme								
	31.2		Branding of District Early Intervention Centres(DEIC)		1		0.250				
CHILD HEALTH			Sub-Total	0.000	9242	29.434	107.914		9799	32.575	112.277
RCH.4	32	Immunization	Immunization including Mission Indradhanush	0.000	50402	#####	82.560		50698	#####	83.674

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					Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	32.14		Any other Supply (please specify) Mask, Sanitizer, Marker Pen, Magnifying glass									
	32.15		Training under Immunisation		11	56823.940	6.421			11	56823.940	6.421
	32.16		Any other (please specify) Bridge Training		12	16000.000	1.890			11	16000.000	1.800
	32.17		IEC activities for Immunization		544	500.000	2.721			528	500.000	2.640
	32.18		Any other IEC/BCC activities (please specify)									
	32.19		Printing and dissemination of Immunization cards, tally sheets, monitoring forms etc.		13155	5.740	0.755			13279	5.960	0.791
	32.20		Alternative vaccine delivery in hard to reach areas		480	231.670	1.112			552	260.140	1.436
	32.21		AVD in very hard to reach areas esp. notified by States/districts / normal area		10348	90.000	9.313			10348	90.000	9.313

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					Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
	32.22		Alternative Vaccine Delivery in other areas		340	200.000	0.680		340	200.000	0.680
	32.23		POL for vaccine delivery from State to 5 RVS, RVS to 34 district and from district to 802 PHC/CHCs and Hiring Insulated Vacc. Delivery Van: 13 units		62	4026.920	2.513		62	4026.920	2.513
	32.24		Cold chain maintenance Dist Level: 33.88 @ Rs.4018 RVS : 1.44 @ 171 State Hq.: 28. 608 @ 3398		27	2524.000	0.681		27	3200.000	0.864
	32.25		To develop micro plan at sub-centre level		150	100.000	0.150		150	100.000	0.150
	32.26		For consolidation of micro plans at block level		34	1117.650	0.380		34	1117.650	0.380

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					Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	32.27		Support for Quarterly State level review meetings of district officer (per participants : Rs. 2803/-)									
	32.28		Quarterly review meetings exclusive for RI at district level with Block MOs, CDPO, and other stake holders		7	13371.430	0.936		7	13371.430	0.936	
	32.29		Quarterly review meetings exclusive for RI at block level		150	1293.330	1.940		150	1293.330	1.940	
	32.30		Mobility support for supervision at State level (including SAANS supportive supervision)									
	32.31		Mobility Support for supervision for district level officers, Block & Sector Level Officers & LHV, BEE, H>E		1153	337.350	3.890		1387	337.350	4.679	
	175		Quality Management System for AEFI surveillance under Universal Immunisation Programme		7	11000.000	0.770					

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					Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
	39.3		Training of master trainers at State, district and block level Training of two nodal teachers per school								
RCH.5	40	Adolescent Health	Other Adolescent Health Components	0.000	0	0.000	0.000		0	0.000	0.000
RCH.5	41	Adolescent Health	State specific Initiatives and Innovations	0.000	72	0.019	1.368		129	0.015	1.950
	41.1		Incentivised innovative activity related to Child Marriage								
	41.2		IEC/BCC on Adolescent Health		72	0.019	1.368		129	0.015	1.950
Adolescent Health			Sub-Total	0.000	282	0.135	2.272		639	0.133	3.454
RCH.6	42	Family Planning	Sterilization - Female	0.000	1543	2067.636	26.650		1607	2023.913	27.740
	42.1		Female sterilization fixed day services		20	6.667	3.000		21	6.667	3.150
	42.2		Compensation for female sterilization		896	38.389	23.340		933	38.458	24.260
	42.3		Drop back scheme for sterilization clients		627	2022.581	0.310		653	1978.788	0.330

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	29-Fund allocated to Sivsagar							
				FY 2022-23				FY 2023-24			
				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)
RCH.6	43	Family Planning	Sterilization - Male	0.000	52	31.250	2.320		52	31.250	2.320
	43.1		Male Sterilization fixed day services		2	6.250	0.320		2	6.250	0.320
	43.2		Compensation for male sterilization/ NSV		50	25.000	2.000		50	25.000	2.000
	43.3		Training of medical officers on NSV								
	43.4		NSV kits								
RCH.6	44	Family Planning	IUCD Insertion (PPIUCD and PAIUCD)	0.000	4303	7049.648	10.665		4509	7055.473	12.205
	44.1		IUCD fixed day services		23	20.000	1.150		23	20.000	1.150
	44.2		Compensation for IUCD insertion at health facilities (including fixed day services at SHC and PHC)		300	5000.000	0.060		350	5000.000	0.070
	44.3		PPIUCD services: Compensation to beneficiary for PPIUCD insertion		1779	369.854	4.810		1814	370.204	4.900
	44.4		PAIUCD Services: Compensation to beneficiary per PAIUCD insertion		210	333.333	0.630		252	331.579	0.760

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	29-Fund allocated to Sivsagar							
				FY 2022-23				FY 2023-24			
				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)
	44.5		ASHA PPIUCD incentive for accompanying the client for PPIUCD insertion (@ Rs. 150/ASHA/insertion)		1779	666.292	2.670		1814	666.912	2.720
	44.6		ASHA PAIUCD incentive for accompanying the client for PAIUCD insertion (@ Rs. 150/ASHA/insertion)		210	656.250	0.320		252	663.158	0.380
	44.7		PPIUCD forceps								
	44.8		TOT (IUCD insertion training)								
	44.9		Training of Medical officers (IUCD insertion training)		1	1.835	0.545		1	1.835	0.545
	44.10		Training of Nurses (Staff Nurse/LHV/ANM) (IUCD insertion training)		1	2.083	0.480		3	1.79	1.68
	44.11		Reference manual for IUCD services								
	44.12		IUCD Cards								
	44.13		IUCD Register (service delivery and follow up register)								
RCH.6	45	Family Planning	ANTARA	0.000	2202	8.869	2.660		3002	2008.867	3.460

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	29-Fund allocated to Sivsagar							
				FY 2022-23				FY 2023-24			
				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)
	45.1		Injectable contraceptive incentive for beneficiaries		1100	0.001	1.100		1500	1000.000	1.500
	45.2		ASHA incentive for accompanying the client for Injectable MPA (Antara Prog) administration (@Rs 100/dose/beneficiary)-		1100	0.001	1.100		1500	1000.000	1.500
	45.3		TOT (Injectable Contraceptive Trainings)								
	45.4		Training of Medical officers (Injectable Contraceptive Trainings)		1	3.817	0.262		1	3.817	0.262
	45.5		Training of Nurses (ANM/GNM/CHO) (Injectable Contraceptive Trainings)		1	5.051	0.198		1	5.051	0.198
	45.6		Reference manual for Injectable MPA services								
	45.7		MPA Cards								
	45.8		MPA register								
RCH.6	46	Family Planning	MPV (Mission Parivar Vikas)	0.00	5526		19.67		438639		41.70

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	29-Fund allocated to Sivsagar							
				FY 2022-23				FY 2023-24			
				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)
	46.1		ASHA Incentives under Saas Bahu Sammellan	0.000	531	1001.887	0.530		983	0.001	0.98
	46.2		ASHA Incentives under Nayi Pehl Kit		3642	1000.549	3.640		3679	999.73	3.68
	46.3		ASHA incentive for updatation of EC survey before each MPV campaign		762	185.401	4.110		762	185.40	4.11
	46.4		Saas Bahu Sammelans		590	0.015	8.850		983	0.015	14.74
	46.5		Saarthi Vans		1	0.394	2.540		1	0.29	3.42
	46.5		IEC Van						431775		12.95
	46.6		Nayi Pehl Kit								
	46.7		Printing for Mission Parivar Vikas Campaign								
	46.8		Training of RMNCH+A/ for Frontline workers						456	250.00	1.824
RCH.6	47	Family Planning	Family Planning Indemnity Scheme	0.000	0	0.000	0.000		0	0.000	0.000
	47		Family Planning Indemnity Scheme								
RCH.6	48	Family Planning	FPLMIS	0.000	1	3.096	0.323		1	3.096	0.323
	48.1		FP-LMIS training								
	48.2		FP-LMIS Refresher training		1	3.096	0.323		1	3.096	0.323
RCH.6	49	Family Planning	World Population Day and Vasectomy fortnight	0.000	330	504.052	2.480		330	504.052	2.480

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				FY 2022-23				FY 2023-24			
				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)
	49.1		PM activities for World Population Day' celebration (Only mobility cost): funds earmarked for district level activities		6	50.000	0.120		6	50.000	0.120
	49.2		PM activities for Vasectomy Fortnight celebration (Only mobility cost): funds earmarked for district level activities		6	66.667	0.090		6	66.667	0.090
	49.3		PM activities for World Population Day' celebration (Only mobility cost): funds earmarked for block level activities		6	33.333	0.180		6	33.333	0.180
	49.4		PM activities for Vasectomy Fortnight celebration (Only mobility cost): funds earmarked for block level activities		6	33.333	0.180		6	33.333	0.180
	49.5		IEC & promotional activities for World Population Day celebration		156	156.784	0.995		156	156.784	0.995
	49.6		IEC & promotional activities for Vasectomy Fortnight celebration		150	163.934	0.915		150	163.934	0.915

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				FY 2022-23				FY 2023-24			
				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)
RCH.6	50	Family Planning	Other Family Planning Components	0.00	5988		49.03		10555		52.87
	50.1		Other activities (demand generation, strengthening service delivery etc.) (State may budget for Installation of condom boxes)		45	204.545	0.220		45	204.545	0.220
	50.2		POL for Family Planning/ Others (including additional mobility support to surgeon's team if req)		144	200.000	0.720		144	200.000	0.720
	50.3		ASHA incentive under ESB scheme for promoting spacing of births		4842	122.831	39.420		8278	200.000	41.390
	50.4		ASHA Incentive under ESB scheme for promoting adoption of limiting method up to two children		770	100.000	7.700		802	100.000	8.020
	50.5		Any other Drugs & Supplies (Please specify)								
	50.6		Training for Post abortion Family Planning		1	5.556	0.180		1	5.556	0.180

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	29-Fund allocated to Sivsagar							
				FY 2022-23				FY 2023-24			
				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)
	50.7		Other Family Planning trainings (please specify) MPV Training		1	3.125	0.320			#DIV/0!	
	50.8		Integrated manual on RMNCAH+N Counselling								
	50.9		MEC Wheel								
	50.10		Contraceptive distribution register								
	50.11		FP QAC meetings (Minimum frequency of QAC meetings as per Supreme court mandate: State level - Biannual meeting; District level - Quarterly)		4	20.000	0.200		4	20.000	0.200
	50.12		FP review meetings (As per Hon'ble SC judgement)								
	50.13		Training of RMNCH+A/ FP Counsellors						2	2.15	0.9310
	50.14		Media Mix of Mid Media/ Mass Media		181	666.667	0.272		1279	0.001	1.208
	50.15		FP Equipments								
RCH.6	51	Family Planning	State specific Initiatives and Innovations								
Family Planning			Sub-Total	0.000	19945	9664.551	113.800		458695	11626.651	143.101
RCH.7	52	Nutrition	Anaemia Mukt Bharat	0.000	2935	2870.000	9.398		3089	2870.000	10.791

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	29-Fund allocated to Sivsagar							
				FY 2022-23				FY 2023-24			
				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)
	52.9		Albendazole tablets for PW								
	52.10		One Day Orientation of Frontline Workers(ASHA/ANM) and allied department workers(Teachers/AWW) on Anaemia Mukh Bharat		2095	70.000	1.467		2095	70.000	1.467
RCH.7	53	Nutrition	National Deworming Day	0.000	2624	271.531	4.484		2624	271.531	4.484
	53.1		Orientation on National Deworming Day		1849	70.531	1.308		1849	70.531	1.308
	53.2		Printing of IEC materials and reporting formats etc. for National Deworming Day		1	1.000	1.628		1	1.000	1.628
	53.3		Incentive for National Deworming Day for mobilising out of school children		774	200.000	1.548		774	200.000	1.548
	53.4		Albendazole Tablets for non-pregnant & non-lactating women in Reproductive Age (20-49 years)		0	0.000	0.000		0	0.000	0.000
	53.5		Albendazole Tablets for children (6-60months)		0	0.000	0.000		0	0.000	0.000
	53.6		Albendazole Tablets for children (5-10 yrs)		0	0.000	0.000		0	0.000	0.000

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				FY 2022-23				FY 2023-24			
				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)
	53.7		Albendazole Tablets under WIFS (10-19 yrs)		0	0.000	0.000		0	0.000	0.000
RCH.7	54	Nutrition	Nutritional Rehabilitation Centers (NRC)	0.000	19	150.000	0.028		21	150.000	4.512
	54.1		Operating Expenses for NRCs		0	0.000	0.000		1		2.484
	54.2		Incentive for referral of SAM cases to NRC and for follow up of discharge SAM children from NRCs		19	150.000	0.028		19	150.000	0.028
	54.3		Establishment of NRC		0	0.000	0.000		1		2.000
	54.4		Training on facility based management of Severe Acute Malnutrition (including refreshers)	0.000	0	0.000	0.000		0	0.000	0.000
RCH.7	55	Nutrition	Vitamin A Supplementation	0.000	2	0.000	0.047		2	0.000	0.047
	55.1		Vitamin A syrup	0.000	0	0.000	0.000		0	0.000	0.000
	55.2		Printing for Micronutrient Supplementation Programme		2		0.047		2		0.047
RCH.7	56	Nutrition	Mother's Absolute Affection (MAA)	0.000	828	15857.540	6.924		828	15857.540	6.924

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	29-Fund allocated to Sivsagar							
				FY 2022-23				FY 2023-24			
				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)
	56.1		4 days Trainings on IYCF for MOs, SNs, ANMs of all DPs and SCs (ToTs, 4 days IYCF Trainings & 1 day sensitization on MAA Programme		53	15756.540	4.175		53	15756.540	4.175
	56.2		Printing cost for MAA Programme		1	1.000	0.427		1	1.000	0.427
	56.3		ASHA incentive under MAA programme @ Rs 100 per ASHA for quarterly mother's meeting		774	100.000	2.322		774	100.000	2.322
RCH.7	57	Nutrition	Lactation Management Centers	0.000	0	0.000	0.000		0	0.000	0.000
	57		Establishment of LMC and LMU	0.000	0	0.000	0.000		0	0.000	0.000
RCH.7	58	Nutrition	Intensified Diarrhoea Control Fortnight	0.000	61090	3.000	1.612		61713	3.000	1.618
	58.1		Incentive for IDCF for prophylactic distribution of ORS to family with under-five children.		61088	1.000	0.611		61711	1.000	0.617
	58.2		Orientation/Planning/Launch on SAANS initiative at state or district(Pneumonia)/IDCF Orientation		1	1.000	0.536		1	1.000	0.536

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	29-Fund allocated to Sivsagar							
				FY 2022-23				FY 2023-24			
				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)
	58.3		Printing of IEC Materials and monitoring formats for IDCF		1	1.000	0.465		1	1.000	0.465
	58.4		ORS	0.000	0	0.000	0.000		0	0.000	0.000
	58.5		Zinc	0.000	0	0.000	0.000		0	0.000	0.000
RCH.7	59	Nutrition	Eat Right Campaign								
RCH.7	60	Nutrition	Other Nutrition Components	0.000	107	1.022	3.877		107	1.022	3.877
	60.1		HWC based Anaemia Screening & Treatment	0.000	0	0.000	0.000		0	0.000	0.000
	60.2		ASHA Incentive for mobilization of Beneficiaries for T3 camp	0.000	0	0.000	0.000		0	0.000	0.000
	60.3		Mass Awareness and Observance of National Deworming Day NDD		106	0.022	2.340		106	0.022	2.340
	60.4		Mass Awareness on Intensified Diarrhea Control Fortnight Campaign in all the Districts		1	1.000	1.537		1	1.000	1.537
RCH.7	61	Nutrition	State specific Initiatives and Innovations								
Nutrition			Sub-Total	0.000	67604	19153.093	26.371		68385	19153.093	32.254

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	29-Fund allocated to Sivsagar							
				FY 2022-23				FY 2023-24			
				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)
RCH.8	62	National Iodine Deficiency Disorders Control Programme (NIDDCP)	Implementation of NIDDCP	0.000	777	0.267	2.202		777	0.277	2.212
	62.1		ASHA Incentive under NIDDCP	0.000	775	0.003	1.938		775	0.003	1.938
	62.2		Supply of salt testing kits								
	62.3		Goiter survey in 6 nos. of dsitricks								
	62.4		Management of IDD monitoing lab- by State IDD Cell	0.000	1	0.014	0.014		1	0.024	0.024
	62.5		Health Education & Publicity	0.000	1	0.250	0.250		1	0.250	0.250
National Iodine Deficiency			Sub-Total	0.000	777	0.267	2.202		777	0.277	2.212
NDCP.1	63	Integrated Disease Surveillance Programme (IDSP)	Implementation of IDSP	0.000	1613	4.998	9.554		1613	5.055	9.784
	63.1		One day sensitization for PRIs	0.000	0	0.000	0.000		0	0.000	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	29-Fund allocated to Sivsagar							
				FY 2022-23				FY 2023-24			
				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)
	63.2		Non-recurring costs on account of equipment for District Public Health Labs requiring strengthening.	0.000	0	0.000	0.000		0	0.000	0.000
	63.3		Medical Officers one day training.	0.000	1	0.144	0.144		1	0.144	0.144
	63.4		Medical College Doctors one day training at Medical Colleges,	0.000	0	0.000	0.000		0	0.000	0.000
	63.5		Hospital Pharmacists/Nurses Training one day training,		1	0.128	0.128		1	0.128	0.128
	63.6		Lab. Technician Three days training,	0.000	0	0.000	0.000		0	0.000	0.000
	63.7		Data Managers two days training	0.000	0	0.000	0.000		0	0.000	0.000
	63.8		One day training for Data Entry Operator Under IDSP	0.000	0	0.000	0.000		0	0.000	0.000
	63.9		ASHA & MPWs, AWW & Community volunteers one day training,		1	0.068	0.068		1	0.068	0.068

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				FY 2022-23				FY 2023-24			
				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)					
	63.10		One day training for Data entry and analysis for Block Health Team (including Block Programme Manager)	0.000	2	0.158	0.315		2	0.158	0.315
	63.11		Other(IDH)	0.000	0	0.000	0.000		0	0.000	0.000
	63.12		Recurring costs on account of Consumables, kits, communication, misc. expenses etc. at each district public health lab (applicable only for functional labs having requisite manpower)	0.000	1	2.000	2.000		1	2.000	2.000
	63.13		Referral Network of laboratories (Govt. Medical College labs) Reimbursement based payment for laboratory tests (to be calculated for already approved labs in previous PIPs of States for corresponding next years)	0.000	0	0.000	0.000		0	0.000	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	29-Fund allocated to Sivsagar							
				FY 2022-23				FY 2023-24			
				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)					
	63.14		Expenses on account of consumables, operating expenses, office expenses, transport of samples, miscellaneous etc for MCHs.	0.000	0	0.000	0.000		0	0.000	0.000
	63.15		Costs on Account of newly formed districts	0.000	0	0.000	0.000		0	0.000	0.000
	63.16		Expenses on account of consumables, operating expenses, office expenses, transport of samples, miscellaneous etc. Including HR cost for One DEO (lumpsum @ Rs. 12500/- month) For IDH(Subsidery to Govt. Medical College)	0.000	0	0.000	0.000		0	0.000	0.000
	63.17		Printing activities under IDSP	0.000	1600	0.001	2.000		1600	0.001	2.105
	63.18		IDSP Review Meetings	0.000	2	0.050	0.100		2	0.105	0.105

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	29-Fund allocated to Sivsagar							
				FY 2022-23				FY 2023-24			
				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)
	63.19		MOBILITY SSU: Travel Cost, POL, etc. during outbreak investigations and field visits for monitoring programme activities at SSU on need basis	0.000	0	0.000	0.000		0	0.000	0.000
	63.20		MOBILITY DSUs Travel Cost, POL, etc. during outbreak investigations and field visits for monitoring programme activities at DSUs	0.000	4	0.050	2.400		4	0.053	2.520
	63.21		Office expenses on telephone, fax, Broadband Expenses & Other Miscellaneous Expenditures	0.000	1	2.400	2.400		1	2.400	2.400
	63.22		Office Expenses on Minor Repair/ replacement and AMC of IT Equipments/ Office Equipments supplied under IDSP	0.000	0	0.000	0.000		0	0.000	0.000
Integrated Disease			Sub-Total	0.000	1613	4.998	9.554		1613	5.055	9.784

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	29-Fund allocated to Sivsagar							
				FY 2022-23				FY 2023-24			
				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)
NDCP.2	64	National Vector Borne Disease Control Programme (NVBDP)	Malaria	0.000	67244	6.134	14.271		77244	5.164	13.601
	64.1		ASHA incentive for proposed blood slide collection		47226	0.000	7.084		47226	0.000	7.084
	64.2		ASHA incentive for administering treatment of positive Malaria cases		5	0.001	0.004		5	0.001	0.004
	64.3		Operational cost for Impregnation of Bed nets- for NE states		20000	0.000	0.600		30000	0.000	0.900
	64.4		Larvivorous Fish support								
	64.5		Community Health Volunteers(CHV's)								
	64.6		Maintenance of Hatcheries								
	64.7		Non-Health Equipment (NHP)- GFATM (Purchase)								
	64.8		Non-Health Equipment (NHP)- GFATM(Repair & Maintenance)		1	0.028	0.028		1	0.028	0.028

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				FY 2022-23				FY 2023-24			
				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)
	64.23		GFATM Project: Travel related cost		1	2.586	2.586		1	2.586	2.586
	64.24		Mobility support for Field activities for State MVCR Cell								
	64.25		Zonal Entomological unit								
	64.26		Travel related Cost (TRC) - GFATM		1	0.055	0.055		1	0.055	0.055
	64.27		Maintenance cost of vehicles		1	0.400	0.400		1	0.400	0.400
	64.28		Epidemic Preparedness & Response (Malaria)								
NDCP.2	65	National Vector Borne Disease Control Programme (NVBDP)	Kala Azar								
NDCP.2	66	National Vector Borne Disease Control Programme (NVBDP)	AES/JE	0.000	222	3.135	7.430		222	3.235	7.530

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				FY 2022-23				FY 2023-24			
				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)
	66.1		ASHA incentive for referral of AES/JE cases to the nearest CHC/DH/Medical College		10	0.003	0.030		10	0.003	0.030
	66.2		Acute Encephalitis Syndrome (AES)/ Japanese Encephalitis (JE): Operational costs for Malathion fogging		8	0.375	3.000		8	0.375	3.000
	66.3		Fogging Machine								
	66.4		Procurement of Insecticides Malathion (Breakup provided)		200	0.007	1.400		200	0.007	1.400
	66.5		JE IGM Test Kits								
	66.6		Capacity Building (AES/ JE)		2	0.250	0.500		2	0.250	0.500
	66.7		IEC/BCC specific to J.E. in endemic areas		1	1.400	1.400		1	1.500	1.500
	66.8		Monitoring and supervision (JE/ AE)		1	1.100	1.100		1	1.100	1.100
NDCP.2	67	National Vector Borne Disease Control Programme (NVBDP)	Dengue & Chikungunya	0.000	40	3.510	3.850		40	3.510	3.850

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				FY 2022-23				FY 2023-24			
				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)
	67.1		ASHA incentive for Dengue/ Chikungunya		35	0.010	0.350		35	0.010	0.350
	67.2		Dengue & Chikungunya: Vector Control, environmental management & repair of fogging machine		1	0.800	0.800		1	0.800	0.800
	67.3		Dengue NS1 Antigen Kit								
	67.4		Temephos /Bti- larvicide								
	67.5		Test Kits (Dengue & Chikungunya IGM kits)								
	67.6		Training / Workshop (Dengue and Chikungunya)		1	0.300	0.300		1	0.300	0.300
	67.7		Apex Referral Labs recurrent								
	67.8		Sentinel Surveillance Hospital recurrent		1	1.000	1.000		1	1.000	1.000
	67.9		Elisa facility to Sentinel Survey Labs								
	67.10		IEC/BCC for Social Mobilization (Dengue and Chikungunya)		1	0.700	0.700		1	0.700	0.700
	67.11		Monitoring/supervision and Rapid response (Dengue and Chikungunya)		1	0.700	0.700		1	0.700	0.700

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				FY 2022-23				FY 2023-24			
				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)
NDCP.2	68	National Vector Borne Disease Control Programm e (NVBDP)	Lymphatic Filariasis	0.000	3	3.523	3.523		2	1.023	1.023
	68.1		Lymphatic Filariasis: Morbidity Management		1	0.523	0.523		1	0.523	0.523
	68.2		ICT Survey								
	68.3		Microfilaria Survey in Non- endemic dist.								
	68.4		Post MDA Surveillance:		1	0.500	0.500		1	0.500	0.500
	68.5		Sub-national Disease Free Certification: Lymphatic Filariasis		1	2.500	2.500				
	68.6		Monitoring & Supervision (Lymphatic Filariasis)								
	68.7		Mass Drugs Administration (MDA)								
National Vector Borne Disease			Sub-Total	0.000	67509	16.301	29.073		77508	12.931	26.003
NDCP.3	69	National Leprosy Eradicatio n Programm e (NLEP)	Case detection and Management	0.000	1345	1.100	2.881		1095	1.106	25.143

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	29-Fund allocated to Sivsagar							
				FY 2022-23				FY 2023-24			
				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)
	69.1		Active Case Detection & Regular Surveillance (ACD&RS).		2	0.617	1.233		2	0.623	1.245
	69.2		Prevention of Disability (PoD) Camp		2	0.120	0.240		2	0.120	0.240
	69.3		ASHA incentive for detection of Leprosy		20	0.003	0.050		20	0.003	0.050
	69.4		ASHA Incentive for PB (Treatment completion)		6	0.004	0.024		6	0.004	0.024
	69.5		ASHA Incentive for MB (Treatment completion)		14	0.006	0.084		14	0.006	0.084
	69.6		Partial Incentives to ASHA for Leprosy case suspects		800	0.001	0.400		800	0.001	0.400
	69.7		ASHA incentives for Training		500	0.000	0.500		250	0.000	0.250
	69.8		Drugs & Supplies for NLEP		1	0.350	0.350		1	0.350	0.350
	69.9		Leprosy Case Detection Campaign (LCDC)						1		22.500
NDCP.3	70	National Leprosy Eradication Programme (NLEP)	DPMR Services: Reconstructive surgeries	0.000	92	0.007	0.326		96	0.007	0.342

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				FY 2022-23				FY 2023-24			
				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)
	72.6		Mobility support/Travel expenses at State Cell								
	72.7		Mobility support at District Cell		1	1.000	1.000		1	1.000	1.000
	72.8		Office operation, maintenance & Consumables – State Cell								
	72.9		Office operation, maintenance & Consumables – District Cell		1	0.500	0.500		1	0.500	0.500
	72.10		Office equipments maintenance - State								
National Leprosy Eradication			Sub-Total	0.000	1448	3.326	6.369		1204	3.385	29.535
NDCP.4	73	National Tuberculosis Elimination Programme (NTEP)	Drug Sensitive TB (DSTB)	0.000	209664	4.621	37.695		104614	4.465	37.388
	73.1		Treatment Supporter Honorarium		650	0.010	6.500		650	0.010	6.500
	73.2		Sample collection & transportaion		6500	0.000	1.625		6500	0.00025	1.625
	73.3		Incentive for community volunteer undertaking ACF		200000	0.000	10.000		95000	0.0001	9.500

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				FY 2022-23				FY 2023-24				
				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)	
	73.4		STC Maintenance									
	73.5		SDS Maintenance									
	73.6		DTC Establishment									
	73.7		DTC Maintenance		1	0.500	0.500		1	0.500	0.500	
	73.8		DDS Maintenance		1	0.200	0.200		1	0.200	0.200	
	73.9		TU Maintance		5	0.200	1.000		5	0.200	1.000	
	73.10		DMC (Maintenance for 200) @ Rs 0.005 lakh		7	0.050	0.350		7	0.050	0.350	
	73.11		X-Ray facilities for 10 nos @ Rs 3 lakh									
	73.12		Procurement of equipment for DMC									
	73.13		Equipment for backpack X-Ray									
	73.14		AMC for Binocular microscope & LED FM		15	0.049	0.740		15	0.047	0.703	
	73.15		Procurment of 99 DOTS sleeve									
	73.16		Procurement of First line drugs		1	0.300	0.300		1	0.300	0.300	
	73.17		Drug Transportaion charges									
	73.18		Lab materials and consumables for DMCs		2400	0.002	5.710		2400	0.002	5.710	

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				FY 2022-23				FY 2023-24			
				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)
	73.34		Research for medical colleges (Thesis for PG)								
	73.35		Supervision & Monitoring		4	0.600	2.400		5	0.600	3.000
	73.36		Vehicle Hiring & POL		7	0.600	4.200		7	0.600	4.200
	73.37		Office Operation (Miscellaneous)		10	0.200	2.000		10	0.200	2.000
NDCP.4	74	National Tuberculosis Elimination Programme (NTEP)	Nikshay Poshan Yojana	7.50	2097		63.50		2107	0.08	52.21
	74.1		NPY for DSTB patients	7.500	2067	0.030	62.000		1667	0.030	50.010
	74.2		NPY for DRTB patients		30	0.050	1.500		40	0.050	2.000
	74.3		Incentive to ASHA and CV for seeding of bank account information						400	0.001	0.200

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				FY 2022-23				FY 2023-24			
				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)
NDCP.4	75	National Tuberculo sis Eliminatio n Programm e (NTEP)	PPP	0.000	652	23.555	6.050		652	1.515	5.090
	75.1		Private Provider Incentive		375	0.005	1.875		375	0.005	1.875
	75.2		Informant Incentive		200	0.005	1.000		200	0.005	1.000
	75.3		Public Private Mix (PP/NGO Support)		1	23.040	2.300		1	1.000	1.340
	75.4		Public Private Support Agency (PPSA)								
	75.5		Multi Sectoral collaboration activities		1	0.500	0.500		1	0.500	0.500
	75.6		Private Practitioner Incentive		75	0.005	0.375		75	0.005	0.375
NDCP.4	76	National Tuberculo sis Eliminatio n Programm e (NTEP)	Latent TB Infection (LTBI)	0.00	430		6.33		1587	0.03	30.68

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				FY 2022-23				FY 2023-24			
				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)
	76.1		Diagnosis of LTBI						1187	0.025	29.675
	76.2		Treatment of LTBI		415	0.015	6.225				
	76.3		Training of DTO on LTBI at State level								
	76.4		Training of MOTC on LTBI at District level		5	0.010	0.050				
	76.5		Training of MO on LTBI at District level		10	0.005	0.050				
	76.6		Incentive to ASHA and CV for Successfully completion of TPT						400	0.003	1.000
NDCP.4	77	National Tuberculo sis Eliminatio n Programm e (NTEP)	Drug Resistant TB (DRTB)	0.000	434	0.063	2.540		435	0.563	3.040
	77.1		Treatment Supporter Honarium (Rs 5000)		30	0.050	1.500		30	0.050	1.500
	77.2		Treatment Supporter Honarium (Rs 1000)- INH Monopoly		4	0.010	0.040		4	0.010	0.040
	77.3		Strenghteing of Nodal DRTB centre								
	77.4		Strenghteing of CBNAAT sites						1	0.500	0.500

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					Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
	77.15		Procurement of Sputum collection and transportaion of samples								
	77.16		Sample transportation (courier services)		400	0.003	1.000		400	0.003	1.000
	77.17		Referhser Training of STS at State level								
	77.18		Referhser Training of STLS at State level								
NDCP.4	78	National Tuberculosis Elimination Programme (NTEP)	TB Harega Desh Jeetega Campaign	0.000	7	0.623	2.990		7	0.613	2.930
	78.1		ACSM (State + District)		6	0.473	2.840		6	0.463	2.780
	78.2		Printing (ACSM State + District)		1	0.150	0.150		1	0.150	0.150
NDCP.4	79	National Tuberculosis Elimination Programme (NTEP)	State specific Initiatives and Innovations	0.000	0	0.000	0.000		0	0.000	0.000

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				FY 2022-23				FY 2023-24				
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					Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	84.3		One Days Training course for Block Medical Officer and Sectoral Medical Officer	0.000	1	0.224	0.224			1	0.224	0.224
	84.4		One Days Training course for ANM & Pharmacist at District HQ	0.000	1	0.104	0.104			1	0.104	0.104
	84.5		IEC/BCC under NRCP :Animal awerness and DO's AND Don'ts in the event of animal bites	0.000	1	0.250	0.250			1	0.250	0.250
	84.6		printing of formats for monitoring and Surveillance under NRCP	0.000	1	0.250	0.250			1	0.250	0.250
	84.7		Monitoring and surveillance	0.000	1	0.150	0.150			1	0.150	0.150
National Rabies Control			Sub-Total	0.000	5	0.978	0.978			5	0.978	0.978
NDCP.7	85	Programme for Prevention and Control of Leptospirosis (PPCL)	Implementation of PPCL	0.000	9	0.565	0.864			7	0.488	0.655

FMR Code/ SL. No.	Programme/ Theme	Activity/Sub-Activity	29-Fund allocated to Sivsagar							
			FY 2022-23			FY 2023-24				
			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)
85.1		Training: 1. One Days Training course for DNO, District Epidemiologist, District Microbiologist, one Medical Officer, One Veterinary officer one Forest Officer of district conducted by State HQ for all 34 district. 2. One Days Training course for Block Medical Officer , Sectoral Medical Officer, Veterinary Officer & CHO at District for 15 district of Assam, 3. One day sensitization training of ANM and pharmacist for 15 districts of Assam.		2	0.132	0.264				

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					Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
85.2		Procurement of Drugs, Diagnostic Kits, supplies etc 1. Procurement of Drugs, Diagnostic Kits, supplies etc under national Programme for Prevention and control of Leptospirosis (Procurement of ELISA Kits) 2. Procurement of Drugs, Diagnostic Kits, supplies etc under national Programme for Prevention and control of Leptospirosis(Procurement of Rapid Kits)		3	0.083	0.250		3	0.083	0.250	
85.3		IEC under national Programme for Prevention and control of Leptospirosis.		1	0.200	0.200		1	0.250	0.250	

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					Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
	85.4		1.Review Meetings under national Programme for Prevention and control of Leptospirosis at State H.Q 2. Review Meetings under national Programme for Prevention and control of Leptospirosis at Districts		1	0.050	0.050		1	0.055	0.055
	85.5		Mobility Support under national Programme for Prevention and control of Leptospirosis for State and District		1	0.050	0.050		1	0.050	0.050
	85.6		Printing of Training booklets for Medical officer and CHO		1	0.050	0.050		1	0.050	0.050
Programme for Prevention			Sub-Total	0.000	9	0.565	0.864		7	0.488	0.655
NDCP.8	86	State specific Initiatives and Innovations	Implementation of State specific Initiatives and Innovations								
State specific Initiatives and			Sub-Total	0.000	0	0.000	0.000		0	0.000	0.000
NCD.1		National Program for Control of									

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					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.1	87	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Cataract Surgeries through facilities	0.000	1000	0.010	10.000		1000	0.010	10.000
NCD.1	88	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Cataract Surgeries through NGOs	0.000	400	0.020	8.000		500	0.020	10.000

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					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.1	89	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Other Ophthalmic Interventions through facilities										
NCD.1	90	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Other Ophthalmic Interventions through NGOs	0.000	0	0.000	0.000		0	0.000	0.000		0.000
	90.1		Glucoma @ 2000/ per case	0.000	0	0.000	0.000		0	0.000	0.000		0.000
	90.2		Keratoplasty @ 7500/ per case	0.000	0	0.000	0.000		0	0.000	0.000		0.000
	90.3		Vitreoretinal Surgery @ 10000/ per case	0.000	0	0.000	0.000		0	0.000	0.000		0.000

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				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)		
NCD.1	91	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Mobile Ophthalmic Units										
NCD.1	92	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Collection of eye balls by eye banks and eye donation centres	0.000	0	0.000	0.000		0	0.000	0.000		0.000

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				FY 2022-23				FY 2023-24					
				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)							
NCD.1	93	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Free spectacles to school children	0.000	400	0.002	0.800						
NCD.1	94	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Free spectacles to Old Persons	0.000	900	0.002	1.800						

FMR Code/ SL. No.		Programm e/ Theme	Activity/Sub-Activity	29-Fund allocated to Sivsagar							
				FY 2022-23				FY 2023-24			
				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)
	97.9		Awareness generation activities in the community, schools, workplaces with community involvement		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
	97.12		Operational expenses of the district centre : rent, telephone expenses, website etc.		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			Sub-Total	0.000	96	3.077	9.111		86	3.077	8.511
NCD.3	99	National Programme for Health Care for the Elderly (NPHCE)	Geriatric Care at DH	0.000	1	0.750	0.750		1	0.750	0.750
	99.1		Procurement of Furniture and Equipments	0.000	0	0.000	0.000		0	0.000	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	29-Fund allocated to Sivsagar							
				FY 2022-23				FY 2023-24			
				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)
	99.2		Procurement of Machinery and Equipment	0.000	0	0.000	0.000		0	0.000	0.000
	99.3		IPC, Group activities & Mass Media for NPHCE	0.000	0	0.000	0.000		0	0.000	0.000
	99.4		Celebration of days-i.e International Day for older persons	0.000	1	0.750	0.750		1	0.750	0.750
NCD.3	100	National Programme for Health Care for the Elderly (NPHCE)	Geriatric Care at CHC/SDH	0.000	0	0.000	0.000		0	0.000	0.000
	100.1		Procurement of Machinery and Equipment	0.000	0	0.000	0.000		0	0.000	0.000
	100.2		Drugs & supplies for Geriatric Patients								
	100.3		Moduler Training of Doctors and Staff Nurses on Geriatric	0.000	0	0.000	0.000		0	0.000	0.000
NCD.3	101	NPHCE	Geriatric Care at PHC/SHC								
NCD.3	102	NPHCE	Community Based Intervention								
NCD.3	103	NPHCE	State specific Initiatives and Innovations								
National Programme for			Sub-Total	0.000	1	0.750	0.750		1	0.750	0.750

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				FY 2022-23				FY 2023-24			
				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)
NCD.4	106	National Tobacco Control Programme (NTCP)	Tobacco Cessation	0.000	44	2.570	4.050		45	2.570	4.050
	106.1		Tobacco Cessation Centre (TCC): Weekly FGD with the tobacco users		24	0.010	0.240		24	0.010	0.240
	106.2		Non-recurring: Equipment for DTCC								
	106.3		Non-recurring: Equipment for TCC								
	106.4		Trainings under NTCP at District level			1.000	0.850		1	1.000	0.850
	106.5		Trainings under NTCP at State level								
	106.6		Baseline/Endline surveys/ Research studies (DTCC)								
	106.7		Baseline/Endline surveys/ Research studies (STCC)								
	106.8		IEC/BCC for NTCP		1	1.000	1.000		1	1.000	1.000
	106.9		Hiring of Operational Vehicle under NTCP		1	0.400	0.400		1	0.400	0.400
	106.10		Enforcement Squads		6	0.060	0.360		6	0.060	0.360

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				FY 2022-23				FY 2023-24			
				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)
	106.11		District Tobacco Control Cell (DTCC) & Tobacco Cessation Centre (TCC): Office Expenses		12	0.100	1.200		12	0.100	1.200
	106.12		State Tobacco Control Cell (STCC): Misc./Office Expenses								
National Tobacco Control			Sub-Total	0.000	68	2.930	5.850		69	2.930	5.850
NCD.5	107	National Programme for Prevention and Control of Diabetes, Cardiovascular Disease and Stroke (NPCDCS)	NCD Clinics at DH	0.000	2	0.860	0.860		1	0.360	0.360
	107.1		Mobility, Miscellaneous & Contingencies etc.	0.000	1	0.360	0.360		1	0.360	0.360
	107.2		Drugs & supplies for District NCD Clinic								
	107.3		District NCD Clinic: Transport Referred Cases	0.000	1	0.500	0.500				

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				FY 2022-23				FY 2023-24			
				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)
NCD.5	108	National Programme for Prevention and Control of Diabetes, Cardiovascular Disease and Stroke (NPCDCS)	NCD Clinics at CHC/SDH	0.000	6	0.660	1.980		3	0.360	1.080
	108.1		Mobility, Miscellaneous & Contingencies etc.	0.000	3	0.360	1.080		3	0.360	1.080
	108.2		Drugs & supplies for CHC NCD Clinic	0.000	0	0.000	0.000		0	0.000	0.000
	108.3		Transport Referred Cases for CHC NCD Clinic:	0.000	3	0.300	0.900				
NCD.5	109	NPCDCS	Cardiac Care Unit (CCU/ICU) including STEMI	0.000	0	0.000	0.000		0	0.000	0.000
NCD.5	110	NPCDCS	Other NPCDCS Components	0.000	32	6.620	13.120		32	5.813	8.933
	110.1		Furniture, Furnishing, Renovation etc for State NCD Cell	0.000	0	0.000	0.000		0	0.000	0.000

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				FY 2022-23				FY 2023-24			
				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)
	110.2		Monitoring & Data Management - State NCD Cell	0.000	0	0.000	0.000		0	0.000	0.000
	110.3		Mobility Support, Field Visit - (TA, DA, POL) - State NCD Cell	0.000	0	0.000	0.000		0	0.000	0.000
	110.4		Operational Cost – (Expenses on account of Consumable, Office Expenses and Admin Expenses and Contingency etc.) - State NCD Cell	0.000	0	0.000	0.000		0	0.000	0.000
	110.5		Training under NPCDCS at State NCD Cell	0.000	0	0.000	0.000		0	0.000	0.000
	110.6		State NCD Cell - Printing activities for Universal Screening of NCDs	0.000	0	0.000	0.000		0	0.000	0.000
	110.7		IEC Activity for State NCD Cell on NPCDCS	0.000	0	0.000	0.000		0	0.000	0.000
	110.8		State Data Centre for hosting of NCD Data	0.000	0	0.000	0.000		0	0.000	0.000
	110.9		Renovation, Furnishing, Computer, Furniture & Office Equipments	0.000	0	0.000	0.000		0	0.000	0.000
	110.10		Monitoring & Data Management - District NCD Cell	0.000	1	2.000	2.000		1	2.000	2.000

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				FY 2022-23				FY 2023-24				
				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)	
	110.11		Mobility Support, Field Visit - (TA, DA, POL) - District NCD Cell	0.000	1	1.000	1.000			1	1.000	1.000
	110.12		Operational Cost – (Expenses on account of Consumable, Office Expenses and Admin Expenses and Contingency etc.) - District NCD Cell	0.000	1	1.000	1.000			1	1.000	1.000
	110.13		Training under NPCDCS at District NCD Cell	0.000	1	1.370	1.370			1	0.693	0.693
	110.14		IEC Activity for District NCD Cell on NPCDCS	0.000	1	1.000	1.000			1	1.000	1.000
	110.15		Mobility, Miscellaneous & Contingencies etc.	0.000	27	0.250	6.750			27	0.120	3.240
	110.16		Drugs & Supplies for PHC NCD Clinic (NPCDCS)	0.000	0	0.000	0.000			0	0.000	0.000
	110.17		Mobility, Miscellaneous & Contingencies etc.	0.000	0	0.000	0.000			0	0.000	0.000
	110.18		Supplies for Sub Centre Level (NPCDCS)	0.000	0	0.000	0.000			0	0.000	0.000

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				FY 2022-23				FY 2023-24			
				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)
NCD.5	111	NPCDCS	State specific Initiatives and Innovations								
National Programme for			Sub-Total	0.000	40	8.140	15.960		36	6.533	10.373
NCD.6	112	Pradhan Mantri National Dialysis Programm e (PMNDP)	Haemodialysis Services	0.000	0	0.000	0.000		0	0.000	0.000
	112.1		Drugs & Supplies for National Dialysis Programme	0.000	0	0.000	0.000		0	0.000	0.000
	112.2		IEC / BCC - National Dialysis Programme (Haemodialysis Services and Peritoneal Dialysis)	0.000	0	0.000	0.000		0	0.000	0.000
	112.3		Pradhan Mantri National Dialysis Programme - PPP	0.000	0	0.000	0.000		0	0.000	0.000
NCD.6	113	Pradhan Mantri National Dialysis Programm e (PMNDP)	Peritoneal Dialysis Services	0.000	0	0.000	0.000		0	0.000	0.000
Pradhan Mantri National			Sub-Total	0.000	0	0.000	0.000		0	0.000	0.000

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				FY 2022-23				FY 2023-24			
				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)
NCD.7	114	National Program for Climate Change and Human Health (NPCCHH)	Implementation of NPCCHH	0.00	7		1.54		17		2.93
	114.1		Training of PRI Members representatives/Police personnels /NGO Personels and other stakeholders		2.00	0.25	0.50		2.00	0.25	0.50
	114.2		Training of medical officers, Health Workers and Programme Officers		1.00	0.30	0.30		1.00	0.25	0.25
	114.3		IEC on climate Secsitive dieeseases at Block,District and State level. Air pollution, heat ans climate sensitive diseases		1.00	0.40	0.40		1.00	0.40	0.40
	114.4		Printing Activities for NPCCHH		-	-	-		1.00	0.10	0.10
	114.5		Task force Meeting to draft health sector plan for Heat and Air Pollution		1.00	0.09	0.09		1.00	0.08	0.08

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				FY 2022-23				FY 2023-24			
				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)
114.6		Sensitization workshop/ Meeting of the State Program Officers and District level Health Officers		2.00	0.13	0.25		-	-	-	
114.7		Logistics and Mobility support including POL for State Climate Change Change & Human Health Cell and District Climate Change & Human Health Cell (For regular Coordination with different stake holders, Monitoring and evaluation of NPCCHH activities.)		-	-	-		1.00	0.60	0.60	
114.8		Social Responsibility Conclave For Climate Change and Human Health. (To involve major Public & Pvt. Sector Enterprizes for Climate Change and Human Health under Company Social Responsibility Head.)		-	-	-		-	-	-	
114.9		Surveillance		-	-	-		-	-	-	

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				FY 2022-23				FY 2023-24			
				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)
	114.10		Vulnerability Assessment of Climate and Disaster Resilient Health Facilities	-	-	-	-	-	-	-	-
	114.11		Early Warning, Alert and Response System (EWARS)	-	-	-	-	-	-	-	-
	114.12		Installation of Solar Panel and other equipment in one District Hospital @ Rs. 60000/-per KW X 250 KW per hospital	-	-	-	-	-	-	-	-
	114.13		Replacement of Conventional Bulb to LED in 330 health facilities of 33 districts of Assam @ 10000 per HFX 330HF	-	-	-	-	10.00	0.10	1.00	-
	114.14		Development of Model Climate & Disaster Resilient Health Facilities	-	-	-	-	-	-	-	-
National Program for Climate			Sub-Total	0.000	7	0.000	1.540	17	0.000	2.930	
NCD.8	115	National Oral health programme (NOHP)	Implementation at DH	0.000	6	0.855	2.565	6	0.940	2.820	

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				FY 2022-23				FY 2023-24					
				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)		
NCD.8	118	National Oral health programme (NOHP)	State specific Initiatives and Innovations										
National Oral health			Sub-Total	0.000	6	0.855	2.565		6	0.940	2.820		
NCD.9	119	National Programme on palliative care (NPPC)	Implementation of NPPC	0.000	0	0.000	0.000		0	0.000	0.000		
	119.1		Miscellaneous Activity (Miscellaneous including Trave/POL/Stationery/Communications/ Drugs etc)	0.000	0	0.000	0.000		0	0.000	0.000		
	119.2		Training of PHC Medical Officers, Nurses, Paramedical Workers & Other Staffunder National Programme for Palliative Care (NPPC)	0.000	0	0.000	0.000		0	0.000	0.000		
National Programme on			Sub-Total	0.000	0	0.000	0.000		0	0.000	0.000		

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				FY 2022-23				FY 2023-24			
				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)					
NCD.10	120	National Programme for Prevention and Control of Fluorosis (NPPCF)	Implementation of NPPCF	0.000	0	0.000	0.000	0	0.000	0.000	

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				FY 2022-23				FY 2023-24			
				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)					
	120.2		Recurring Grant-in-aid (For ongoing selected districts under NPPCF) Laboratory Diagnostic								
	120.3		Health Education & Publicity for National Programme for Fluorosis (State & District)								
	120.4		NPPCF Coordination Meeting (On-going Districts)								
	120.5		Travel costs under NPPCF								
National Programme for			Sub-Total	0.000	0	0.000	0.000	0	0.000	0.000	
NCD.11	121	National Programme for Prevention and Control of Deafness (NPPCD)	Screening of Deafness	0.000	3	0.300	0.900	0	0.000	0.000	
	121.1		Procurement of Equipment								
	121.2		Training at PHC Kit								
	121.3		Training at District Hospital		3	0.300	0.900				

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				FY 2022-23				FY 2023-24				
				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)	
	127.3		Equipment for AB-HWCs									
	127.4		Provision of Free diagnostics at Ayushman Bharat Health & Wellness Centres (AB-H&WC)									
	127.5		Procurement of drugs for AB-H&WCs									
	127.6		Supplies for Ayushman Bharat Health & Wellness Centres (AB-H&WC)									
	127.7		Training of MO and Staff Nurse for H&WC									
	127.7(a)		Induction Training of New ASHA									
	127.8		Multi-skilling of ASHA for H&WC		1	1.504	1.504		1	1.289	1.289	
	127.9		Multi-skilling of MPW for H&WC									
	127.10.		IEC activities for Health & Wellness centre (H&WC)		2	0.030	0.060		2	0.030	0.060	
	127.11		Printing activities for H&WC									
HSS(U).1	128	Comprehensive Primary Healthcare (CPHC)	Wellness activities at HWCs- Urban	0.000	48	0.005	0.240		48	0.005	0.240	
	128		Yoga Trainer fees for yoga sessions		48	0.005	0.240		48	0.005	0.240	

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				FY 2022-23				FY 2023-24			
				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)
	136.4		Training for ULB members, DUHCs and Accountant Cum Sect. Staff		1	0.228	0.228		1	0.228	0.228
Comprehensive Primary			Sub-Total	0.000	120	0.804	8.439		120	0.804	8.439
HSS(U).3	137	Public Health Institutions as per IPHS norms	Urban PHCs	0.000	1	1.200	1.200		1	1.200	1.200
	137.1		Operational expenses of UPHCs		1	1.200	1.200		1	1.200	1.200
	137.2		Upgradation of existing facilities(UPHC)								
	137.3		Rent for UPHC								
HSS(U).3	138	Public Health Institutions as per IPHS norms	Urban CHCs and Maternity Homes	0.000	0	0.000	0.000		0	0.000	0.000
	138		Others(Operational expenses of UCHCs)								
Public Health Institutions as			Sub-Total	0.000	1	1.200	1.200		1	1.200	1.200
HSS(U).4	139	Quality Assurance	Quality Assurance Implementation & Mera Aspataal	0.000	3	0.040	0.060		3	0.040	0.060

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				FY 2022-23				FY 2023-24			
				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)
HSS(U).5	145	HRH	Costs for HR Recruitment and Outsourcing								
HRH			Sub-Total	0.000	31	0.000	1.016		61	0.000	6.563
HSS(U).6	146	Technical Assistance	Planning and Program Management	0.000	2	1.400	1.400		2	1.400	1.400
	146.1		Mobility support for SPMU								
	146.2		Mobility support for DPMU		1	1.200	1.200		1	1.200	1.200
	146.3		Administrative expenses (including Review meetings, workshops, etc.) for SPMU								
	146.4		Administrative expenses (including Review meetings, workshops, etc.) for DPMU		1	0.200	0.200		1	0.200	0.200
Technical Assistance			Sub-Total	0.000	2	1.400	1.400		2	1.400	1.400
HSS(U).7	147	Access	PPP								
Access			Sub-Total	0.000	0	0.000	0.000		0	0.000	0.000
HSS(U).8	148	Innovation	State specific Programme Innovations and Interventions	0.000	0	0.000	0.000		0	0.000	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	29-Fund allocated to Sivsagar							
				FY 2022-23				FY 2023-24			
				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)
	148.1		State Innovations and Interventions (Award to the best performing MAS, Convergence meeting etc)								
Innovation			Sub-Total	0.000	0	0.000	0.000		0	0.000	0.000
HSS(U).9	149	Untied Grants	Untied Fund	0.000	12	1.800	2.300		12	1.800	2.300
	149.1		Untied Fund to UPHCs in the Govt. building		1	1.750	1.750		1	1.750	1.750
	149.2		Untied Fund to UPHCs in the Rented building								
	149.3		Untied Fund to UCHCs in the Govt. building								
	149.4		MAS untied fund		11	0.050	0.550		11	0.050	0.550
Untied Grants			Sub-Total	0.000	12	1.800	2.300		12	1.800	2.300
HSS(U) - Total of NUHM				0.00			19.14				24.52
HSS.1	150	Comprehensive Primary Healthcare (CPHC)	Development and operations of Health & Wellness Centers - Rural	32.000	203	1.123	120.369		274	1.046	45.871
	150.1		ASHA incentives for population-based screening	0.000	78	0.209	16.263		150	0.209	31.275
	150.2		Infrastructure strengthening of SC to H&WC	0.000	0	0.000	0.000		0	0.000	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	29-Fund allocated to Sivsagar							
				FY 2022-23				FY 2023-24			
				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)
	150.3		Infrastructure strengthening of PHC to H&WC	32.000	0	0.000	0.000		0	0.000	0.000
	150.4		IT Equipments - Tablets; software for H&WC and ANM/MPW, OPEX COST	0.000	0	0.000	0.000		109	0.033	3.597
	150.5		NCD Drugs for Health and Wellness Centres	0.000	0	0.000	0.000		0	0.000	0.000
	150.6		Lab strengthening for PHC - HWC (Procurement of Equipment for HWC)	0.000	0	0.000	0.000		0	0.000	0.000
	150.7		BSc Community Health/ Bridge Course for MLPs for CPHC	0.000	60	0.000	46.12		0	0.000	0.000
	150.8		Training and Capacity Building	0.000	64	0.895	57.971		14	0.784	10.979
	150.9		Printing for HWCs	0.000	0	0.000	0.000		0	0.000	0.000
	150.1		Eat Right India' at HWC	0.000	0	0.000	0.000		0	0.000	0.000
	150.11		NCD Tracking Bag	0.000	0	0.000	0.000		0	0.000	0.000
	150.12		AYUSHMAN BHARAT AUSHADHI POUCH	0.000	0	0.000	0.000		0	0.000	0.000
	150.13		HWC Ambassador	0.000	1	0.020	0.020		1	0.020	0.020
	150.14		Adoption of HWCs by Medical Colleges	0.000	0	0.000	0.000		0	0.000	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	29-Fund allocated to Sivsagar							
				FY 2022-23				FY 2023-24			
				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)
HSS.1	151	Comprehensive Primary Healthcare (CPHC)	Health & Wellness Centers - Rural	0.000	78	0.120	9.360		78	0.072	5.616
	151.1		Yoga and Wellness activities	0.000	78	0.120	9.360		78	0.072	5.616
HSS.1	152	Comprehensive Primary Healthcare (CPHC)	Teleconsultation facilities at HWCs- Rural	0.000	1	1.167	1.167		1	1.174	1.174
	152		Telemedicine / Teleconsultation at HWC	0.000	1	1.167	1.167		1	1.174	1.174
HSS.1	153	Comprehensive Primary Healthcare (CPHC)	CHO Mentoring	0.000	0	0.000	0.000		0	0.000	0.000
	153		CHO Mentorship Programme	0.000	0	0.000	0.000		0	0.000	0.000
Comprehensive Primary			Sub-Total	32.000	282	2.410	130.896		353	2.291	52.661
HSS.2	154	Blood Services & Disorders	Screening for Blood Disorders	0.000	0	0.000	0.000		0	0.000	0.000
HSS.2	154		Screening for Blood Disorders	0.000	0	0.000	0.000		0	0.000	0.000
HSS.2	155		Support for Blood Transfusion	0.000	2678	0.007	17.410		2000	0.0065	13.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	29-Fund allocated to Sivsagar							
				FY 2022-23				FY 2023-24			
				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)
HSS.2	156	Blood Services & Disorders	Blood Bank/BCSU/BSU/Day Care Centre	0.000	2	0.100	0.200	0	0.000	0.000	
	156.1		Operational Cost for BSU(Blood Storage Centres)	0.000	2	0.100	0.200	0	0.000	0.000	
	156.2		Day care centre	0.000	0	0.000	0.000	0	0.000	0.000	
	156.3		Procurement of 5 KVA for BSUS	0.000	0	0.000	0.000	0	0.000	0.000	
	156.4		Procurement of Bio- medical and other equipments - Blood Bank/BSU								
	156.5		Procurement of Insulated Blood Bag Carrier	0.000	0	0.000	0.000	0	0.000	0.000	
HSS.2	157	Blood Services & Disorders	Blood collection and Transport Vans	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	157.1		Procurement of Mobile Blood Collection Transport Vans (BCTVs)	0.000	0	0.000	0.000	0	0.000	0.000	
	157.2		Operational costs and maintenance cost of BCTVs	0.000	0	0.000	0.000	0	0.000	0.000	

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	29-Fund allocated to Sivsagar							
				FY 2022-23				FY 2023-24			
				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)
HSS.2	158	Blood Services & Disorders	Other Blood Services & Disorders Components	0.000	6	0.025	0.600		6	0.100	0.600
	158.1		Support for Conducting Volunrary Blood Donation Camp	0.000	6	0.025	0.600		6	0.100	0.600
	158.2		Training on e-rakt kosh	0.000	0	0.000	0.000		0	0.000	0.000
	158.3		E-rakt Kosh- refer to strengthening of Blood services								
	158.4		Procurement of drugs for blood disorder	0.000	0	0.000	0.000		0	0.000	0.000
		Blood Services & Disorders	Sub-Total	0.000	2686	0.132	18.210		2006	0.107	13.600
HSS.3	159	Community Engagement	ASHA (including ASHA Certification and ASHA benefit package)	0.000	2514	4.531	260.726		2509	3.553	262.382
	159.1		ASHA Incentives for Routine Activities	0.000	746	0.240	179.040		746	0.240	179.040
	159.2		Induction Training of ASHA	0.000	17	0.057	0.965		16	0.057	0.908
	159.3		Moudle VI & VII Training for ASHA	0.000	51	0.037	1.907		48	0.037	1.795
	159.4		Refresher Training for ASHA	0.000	7	0.979	6.850		0	0.000	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	29-Fund allocated to Sivsagar							
				FY 2022-23				FY 2023-24			
				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)
	159.5		Certification of ASHA by NIOS-Refresher Training of ASHAs(5+5=10 days) & Cost for 2 days External Evaluation & Awards	0.000			0.686				0.690
	159.6		Refresher Training of ASHA Supervisor	0.000	68	0.024	1.663		68	0.024	1.663
	159.7		HBYC TRAINING State ToT & HBYC TRAINING to ANMs/MPWs/ ASHA Supervisors & ASHAs	0.000	0	1.445	0.000		6	1.445	8.670
	159.8		Review Meetings	0.000	6	0.088	0.528		6	0.088	0.528
	159.9		SUPERVISION COST BY ASHA SUPERVISORS	0.000	68	0.900	61.200		68	0.900	61.200
	159.10.		ASHA & ASHA Supervisor Uniform	0.000	0	0.005	0.000		0	0.005	0.000
	159.11		ASHA Convention	0.000	774	0.005	3.740		774	0.005	3.740
	159.12		Social Security	0.000	1		2.370		1		2.370
	159.13		One time retirement benefit	0.000	0	0.000	0.000		0	0.000	0.000
	159.14		Replenishment of ASHA HBNC Kits	0.000	0	0.000	0.000		0	0.000	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	29-Fund allocated to Sivsagar							
				FY 2022-23				FY 2023-24			
				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)
	159.15		Printing of ASHA Diary	0.000	0	0.002	0.000		0	0.002	0.000
	159.16		Printing of Moudles(ASHA)	0.000	774	0.000	0.279		774	0.000	0.279
	159.17		MOBILITY SUPPORT FOR DCM	0.000	2	0.750	1.500		2	0.750	1.500
HSS.3	160	Communit y Engageme nt	VHSNC								
HSS.3	161	Communit y Engageme nt	JAS	0.000	3	0.647	1.941		3	0.647	1.941
	161.1		JAS Training	0.000	3	0.647	1.941		3	0.647	1.941
HSS.3	162	Communit y Engageme nt	RKS								
HSS.3	163	Communit y Engageme nt	Other Community Engagements Components	0.00	0		0.00		0		0.00
	163.1		ASHA Mobile	0.000	0	0.000	0.000		0	0.000	0.000
	163.2		Award to VSHNC	0.000	0	0.000	0.000		0	0.000	0.000
	163.3		Award to ASHA	0.000	0	0.000	0.000		0	0.000	0.000
	163.3(a)		Incentive for ABHA ID generation								
	163.4		Anemia wristband to ASHA Supervisors / ASHAs	0.000	0	0.000	0.000		0	0.000	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	29-Fund allocated to Sivsagar							
				FY 2022-23				FY 2023-24			
				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)
	175.16		District Quality Assurance Unit (operational cost)		1	0.024	0.291		1	0.024	0.291
	175.17		Comprehensive Grievance Redressal Mechanism		2	0.500	1.000				
HSS.6	176	Quality Assurance	Kayakalp	0.000	39	4.175	57.041		58	4.195	68.531
	176.1		Kayakalp Assessments		1		3.840		1		3.840
	176.2		Kayakalp Award		13		9.000		24		16.250
	176.3		BMW		1	0.405	4.860		1	0.405	4.860
	176.4		Consumables and PPE								
	176.5		ETP								
	176.6		Kayakalp Traversing gaps.		20	0.500	10.000		28	0.500	14.000
	176.7		Contigencies								
	176.8		Honorarium for peer and ext assesment								
	176.9		House Keeping		2	2.370	28.441		2	2.390	28.681
	176.10		Kayakalp Training		1	0.500	0.500		1	0.500	0.500
	176.11		TOT on IMEP Training								
	176.12		IMEP Training for State and District Programme Manager		1	0.400	0.400		1	0.400	0.400
HSS.6	177	Quality Assurance	Swacch Swasth Sarvatra								
Quality Assurance			Sub-Total	0.000	77	8.018	74.168		94	7.663	84.658

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	29-Fund allocated to Sivsagar							
				FY 2022-23				FY 2023-24			
				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)
HSS.7	178	Other Initiatives to improve access	Comprehensive Grievance Redressal Mechanism								
HSS.7	179	Other Initiatives to improve access	PPP	0.000	6	10.000	60.000		6	10.000	60.000
	179.1		Mission Smile								
	179.2		Boat Clinic								
	179.3		Charitable Hospital	0.000	0	0.000	0.000		0	0.000	0.000
	179.4		PPP Tea garden Hospital	0.000	6	10.000	60.000		6	10.000	60.000
HSS.7	180	Other Initiatives to improve access	Free Drugs Services Initiative	0.000	0	0.000	47.368		0	0.000	8.780
	180.1		NHM Free Drugs Service				6.000				2.000
	180.2		Supply chain logistic system for Drugs Warehouses				6.000				6.000
	180.3		Contingency, House Rent, Civil Maintenance & Miscellaneous expenses in Warehouses.				35.368				0.780

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	29-Fund allocated to Sivsagar							
				FY 2022-23				FY 2023-24			
				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)
HSS.7	181	Other Initiatives to improve access	Free Diagnostics Services Initiative	0.000	13475	0.003	9.180		14149	0.003	9.639
	181.1		Free Pathological Services		11955	0.000	5.380		12553	0.000	5.649
	181.2		Free Radiological Service (Free USG to general patient other than PW)		1520	0.003	3.800		1596	0.003	3.990
HSS.7	182	Other Initiatives to improve access	Mobile Medical Units								
HSS.7	183	Other Initiatives to improve access	State specific Programme Interventions and Innovations	0.00	0.00		0.00		0.00		0.00
	183		Procurement of Equipment, furnitures etc for Public Health facilities								
Other Initiatives to improve			Sub-Total	0.000	13481	10.003	116.547		14155	10.003	78.419
HSS.8	184	Inventory management	Biomedical Equipment Management System and AERB				0.000				
Inventory management			Sub-Total	0.000	0	0.000	0.000		0	0.000	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	29-Fund allocated to Sivsagar							
				FY 2022-23				FY 2023-24			
				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)					
Enhancing HR			Sub-Total	0.000	0	0.000	0.000		0	0.000	0.000
HSS.11	193	Technical Assistance	SHSRC / ILC (Innovation & Learning Centre)								
HSS.11	194	Technical Assistance	Planning and Program Management		1		55.630		1		59.630
Technical Assistance			Sub-Total	0.000	1	0.000	55.630		1	0.000	59.630

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	29-Fund allocated to Sivsagar							
				FY 2022-23				FY 2023-24			
				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)
HSS.12	195	IT interventions and systems	Health Management Information System (HMIS)	0.000	86943	0.913	19.010		86943	2.401	21.192
	195.1		Training cum review meeting for HMIS & MCTS at State Level	0.000	0	0.000	0.000		0	0.000	0.000
	195.2		Training cum review meeting for HMIS & MCTS at District Level	0.000	4	0.800	3.200		4	0.800	3.200
	195.3		Training cum review meeting for HMIS & MCTS at Block Level	0.000	72	0.036	2.619		72	0.036	2.619
	195.4		Printing of HMIS Formats	0.000	85917	0.000	1.134		85917	0.000	1.134
	195.5		Printing of RCH Registers	0.000	0	0.000	0.000		0	0.000	0.000
	195.6		Any Other (Printing of Instruction Manuals of RCH Register version 2.0)	0.000	0	0.000	0.000		0	0.000	0.000
	195.7		Mobility support for HMIS and MCTS	0.000	120	0.012	1.440		120	0.012	1.440

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	29-Fund allocated to Sivsagar							
				FY 2022-23				FY 2023-24			
				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)
	195.8		Internet connectivity through LAN/ Data Card	0.000	32	0.060	1.920		32	0.060	1.920
	195.9		Operational cost for AMC for Desktop Computer, Laptop Computer, Printer, UPS etc	0.000	23	0.005	0.115		23	0.005	0.115
	195.10		Mobile reimbursement and incentives: For ASHA and Urban ASHA	0.000	774		5.492		774	0.012	9.288
	195.11		Procurement of Computer/ Printer/ UPS/ Laptop	0.000	0	0.000	0.000		0	0.000	0.000
	195.12		Implementation of Hospital Management System	0.000	1		3.090		1	1.476	1.476
	195.13		Operational Cost for Server of NHM, Internet Connectivity at Server, Security Audit of Swasthya Sewa Dapon, etc	0.000	0	0.000	0.000		0	0.000	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	29-Fund allocated to Sivsagar							
				FY 2022-23				FY 2023-24			
				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)					
	198.2		Targeting naturally occurring gathering of people/Health Mela		12	0.400	4.800		109	0.044	4.728
	198.3		Innovative IEC/BCC Strategies including mobile based solutions, social media and engagement of youth		1		0.900		50	0.027	1.360
	198.4		State level IEC campaigns/Other IEC campaigns						30	0.033	1.000
	198.5		Third Party Evaluation by RRC-NE								
Innovation			Sub-Total	0.000	13	0.400	5.700		189	0.104	7.088
HSS.14	199	Untied Grants	Untied Fund		730		136.92		730		145.77

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	29-Fund allocated to Sivsagar							
				FY 2022-23				FY 2023-24			
				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)					
HSS.14	199		Untied Grant of Health Institutions including VHSNC		730		136.916		730		145.765
Untied Grants			Sub-Total	0.000	730	0.000	136.916		730	0.000	145.765
HSS.15	200	Programme for Snake Bite Prevention and Control (SBPC)	Implementation of SBPC								
	200.1		Trainings						1.000	0	0.196

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	29-Fund allocated to Sivsagar							
				FY 2022-23				FY 2023-24			
				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)					
	200.2		Mobility: Travel Cost, POL etc						1.000	0	0.100
	200.3		Review Meetings/Sensitization Workshop/ Office expenses etc						1.000	0	0.300
				0.00			0.00				0.60
GRAND TOTAL :				39.50			1747.59				1784.88

DISTRICT ROP, FY 2022-23 & 2023-24

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	30-Fund allocated to Sonitpur							
				FY 2022-23				FY 2023-24			
				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)
RCH.1	1	Maternal Health	Village Health & Nutrition Day (VHND)	0.000	4205	0.000	1.051		4555	0.000	1.139
	1		Monthly village health and nutrition days (transportation of thermoflask containing the HIV kits along with vaccine's)	0.000	4205	0.000	1.051		4555	0.000	1.139
RCH.1	2	Maternal Health	Pregnancy Registration and Ante-Natal Checkups	0.000	0	0.000	0.000		2491	0.000	0.500
	2.1		Printing of MCP cards, Safe motherhood booklets etc	0.000	0	0.000	0.000		0	0.000	0.000
	2.2		Printing of HRPW register	0.000	0	0.000	0.000		2491	0.000	0.500
	2.3		Printing of HRPW management reporting format	0.000	0	0.000	0.000		0	0.000	0.000
RCH.1	3	Maternal Health	Janani Suraksha Yojana (JSY)	0.000	28404	7.955	289.590		29503	8.255	301.160
	3.1		JSY Benefits (Home deliveries)	0.000	120	0.005	0.600		106	0.005	0.530

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	30-Fund allocated to Sonitpur							
				FY 2022-23				FY 2023-24			
				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)
	3.2		JSY Benefits (Rural deliveries)	0.000	13811	0.014	193.350		14346	0.014	200.800
	3.3		JSY Benefits (Urban deliveries)	0.000	296	0.010	2.960		342	0.010	3.400
	3.4		JSY Benefits (C-section deliveries)	0.000	10	0.040	0.400		20	0.040	0.800
	3.5		JSY incentive to ASHA	0.000	14166	0.006	84.400		14688	0.006	87.450
	3.6		JSY Administrative Expenses	0.000	1	7.880	7.880		1	8.180	8.180
RCH.1	4	Maternal Health	Janani Shishu Suraksha Karyakram (JSSK) (excluding transport)	0.000	53509	0.024	177.430		54510	0.024	180.419
	4.1		Diet services for JSSK beneficiaries (3days for Nomal delivery and 7 days for Caesarean)	0.000	15675	0.004	65.800		16282	0.004	68.300
	4.2		Blood transfusion for JSSK beneficiary	0.000	696	0.007	4.070		269	0.0065	1.749
	4.3		Other JSSK drugs and consumables	0.000	15675	0.010	59.870		16282	0.010	62.190

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	30-Fund allocated to Sonitpur							
				FY 2022-23				FY 2023-24			
				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)
	4.4		Free diagnostics for pregnant women under JSSK	0.000	21463	0.004	47.690		21677	0.004	48.180
RCH.1	5	Maternal Health	Janani Shishu Suraksha Karyakram (JSSK) - transport	0.000	4293	0.007	30.000		15716	0.007	110.012
	5.1		Free referral transport - JSSK for pregnant women	0.000	4293	0.007	30.000		15716	0.007	110.012
RCH.1	6	Maternal Health	Pradhan Mantri Surakshit Matritva Abhiyan (PMSMA)	0.000	1	2.999	1.958		1	3.094	1.981
	6.1		PMSMA activities at State/District level	0.000	1	2.999	1.958		1	3.094	1.981
RCH.1	7	Maternal Health	Surakshit Matritva Aashwasan (SUMAN)	0.000	9	0.060	0.130		9	0.060	0.130
	7.1		Printing of SUMAN Guideline	0.000	0	0.000	0.000		0	0.000	0.000
	7.2		District level review meeting (monthly)	0.000	0	0.000	0.000		0	0.000	0.000
	7.3		Block level review meeting	0.000	8	0.010	0.080		8	0.010	0.080
	7.4		Other SUMAN activities/ SUMAN Champion	0.000	1	0.050	0.050		1	0.050	0.050

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				FY 2022-23				FY 2023-24			
				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)
RCH.1	8	Maternal Health	Midwifery	0.000	0	0.000	0.000		0	0.000	0.000
	8.1		Strengthening of existing training institutions /Nursing school	0.000	0	0.000	0.000		0	0.000	0.000
	8.2		Travel & training cost of Midwifery educators-From State to National Institute	0.000	0	0.000	0.000		0	0.000	0.000
	8.3		Training of Nurse practitioners in midwives	0.000	0	0.000	0.000		0	0.000	0.000
RCH.1	9	Maternal Health	Maternal Death Review	0.000	43	0.702	0.783		45	0.722	0.809
	9.1		Maternal Death Review (both in institutions and community)	0.000	1	0.700	0.700		1	0.720	0.720
	9.2		Incentive to the Primary informer of Maternal Deaths (ASHA Incentive)	0.000	42	0.002	0.083		44	0.002	0.089
	9.3		Printing of MDSR formats	0.000	0	0.000	0.000		0	0.000	0.000

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				FY 2022-23				FY 2023-24			
				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)
RCH.1	10	Maternal Health	Comprehensive Abortion Care	0.000	804	1.942	4.434		844	1.942	4.498
	10.1		ASHA incentive for CAC service.	0.000	799	0.002	1.200		839	0.002	1.260
	10.2		Procurement of MVA equipments (Double valve MVA Syringe) for Mos providing CAC services	0.000	0	0.000	0.000		0	0.000	0.000
	10.3		Drugs for safe abortion (MMA)	0.000	0	0.000	0.000		0	0.000	0.000
	10.4		Pelvic model for Hands on training on CAC	0.000	0	0.000	0.000		0	0.000	0.000
	10.5		ToT on safe abortion services	0.000	0	0.000	0.000		0	0.000	0.000
	10.6		Training of Medical Officers in safe abortion	0.000	2	1.297	2.590		2	1.297	2.594
	10.7		Training of Medical officers on Medical Method of Abortion (New)	0.000	1	0.501	0.501		1	0.501	0.501
	10.8		State level review on CAC	0.000	0	0.000	0.000		0	0.000	0.000

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				FY 2022-23				FY 2023-24			
				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)
	10.9		District Level review on CAC	0.000	1	0.072	0.072		1	0.072	0.072
	10.1		CAC District level Committee Meeting	0.000	1	0.071	0.071		1	0.071	0.071
	10.11		Budget proposed for printing of consent form , RMP opinion, Admission register and Evacuation Register , Form D as per MTP Act	0.000	0	0.000	0.000		0	0.000	0.000
	10.12		Printing of CAC Provider's Training Manual	0.000	0	0.000	0.000		0	0.000	0.000
	10.13		Printing of CAC Nursing Training Manual	0.000	0	0.000	0.000		0	0.000	0.000
	10.14		Printing of MMA Provider Manual	0.000	0	0.000	0.000		0	0.000	0.000
	10.15		Printing of MTP Act booklet as per ammendment 2021	0.000	0	0.000	0.000		0	0.000	0.000
	10.16		Printing of ASHA Handbook for Abortion	0.000	0	0.000	0.000		0	0.000	0.000
	10.17		Budget for Strengthening of CAC service site_Kamrup Metro and Hojai	0.000	0	0.000	0.000		0	0.000	0.000

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				FY 2022-23				FY 2023-24			
				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)					
	10.18		Operational cost for existing Model CAC Centre, AMCH, Dibrugarh	0.000	0	0.000	0.000		0	0.000	0.000
RCH.1	11	Maternal Health	MCH Wings	0.000	0	0.000	0.000		0	0.000	0.000
	11		MCH Wings at Tamulpur Dist								
RCH.1	12	Maternal Health	FRUs	0.000	0	0.000	0.000		0	0.000	0.000
	12		FRUs establishment - Equipment/ Infrastructure								
RCH.1	13	Maternal Health	HDU/ICU - Maternal Health	0.000	0	0.000	0.000		0	0.000	0.000
	13		Equipemnts for obstetric ICUs/HDUs (as per operational guidelines of ICUs and HDUs, 2017)	0.000	0	0.000	0.000		0	0.000	0.000
RCH.1	14	Maternal Health	Labour Rooms (LDR + NBCCs)	0.000	0	0.000	0.000		0	0.000	0.000
	14.1		Printing of Labour room registers and bed head tickets	0.000	0	0.000	0.000		0	0.000	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	30-Fund allocated to Sonitpur							
				FY 2022-23				FY 2023-24			
				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)
	14.2		Procurement of required to convert Health Institutions (SCs) to delivery points	0.000	0	0.000	0.000		0	0.000	0.000
RCH.1	15	Maternal Health	LaQshya	0.000	12	0.020	0.240		12	0.020	0.240
	15.1		LaQshya related activities	0.000	12	0.020	0.240		12	0.020	0.240
	15.2		Procurement under LaQshya	0.000	0	0.000	0.000		0	0.000	0.000
RCH.1	16	Maternal Health	Implementation of RCH Portal/ANMOL/MCTS	0.00	0.00	0.00	0.00		351.00	0.02	8.42
	16.1		Implementation of ANMOL	0.000	0	0.000	0.000		351	0.024	8.424
	16.2		Call Centre (Capex/ Opex)	0.000	0	0.000	0.000		0	0.000	0.000
RCH.1	17	Maternal Health	Other MH Components	0.000	16647		39.739		17880		57.875
	17.1		Community based distribution of Misoprostol	0.000	201	0.002	0.300		201	0.002	0.300
	17.2		ASHA incentive for full ANC	0.000	15385	0.002	23.080		15694	0.002	23.540

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				FY 2022-23				FY 2023-24			
				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)
	17.3		ASHA incentive for ensuring Institutional Delivery of identified HRPW	0.000	1050	0.001	1.100		1062	0.001	1.062
	17.4		IFA tablets for pregnant and lactating mothers								
	17.5		Calcium Tablets	0.000	0	0.000	0.000		0	0.000	0.000
	17.6		Albendazole Tablets								
	17.7		Procurement of Iron Sucrose and syringe and scalp vein set								
	17.8		Procurement of dual kit for HIV and syphilis	0.000	0	0.000	0.000		0	0.000	0.000
	17.9		Procurement of digital invasive hemoglobinometer								
	17.10		RTI/STI drugs and consumables								
	17.11		RPR kits	0.000	0	0.000	0.000		0	0.000	0.000
	17.12		Purchasing of refrigerator								
	17.13		Procurement of safe delivery kit	0.000	0	0.000	0.000		0	0.000	0.000

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				FY 2022-23				FY 2023-24			
				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)
17.14		Procurement of articles for nursing school and college	0.000	0	0.000	0.000		0	0.000	0.000	
17.15		Incentive/Awards etc to SN, ANMs etc (including group /team based incentives at sub centre/PHC for primary care)	0.000	0	0.000	0.000		0	0.000	0.000	
17.16		ToT for SBA	0.000	0	0.000	0.000		0	0.000	0.000	
17.17		Training of staff nurses/ ANMs / LHVs in SBA	0.000	3	1.511	4.534		12	1.374	16.490	
17.18		ToT for RTI/STI training	0.000	0	0.000	0.000		0	0.000	0.000	
17.19		Training of ANMs /staff nurses in RTI/STI	0.000	1	0.242	0.242		1	0.242	0.242	
17.20		Training of Medical officers in RTI/STI	0.000	1	0.308	0.308		1	0.308	0.308	
17.21		BEmoC training for MOs/LMOs	0.000	2	1.623	3.245		2	1.623	3.245	
17.22		DAKSHATA training	0.000	3	0.740	2.221		3	0.740	2.221	
17.23		Skill Lab Training	0.000	0	0.000	0.000		0	0.000	0.000	
17.24		Other Maternal health trainings									
17.25		Setting up of Skill lab	0.000	0	0.000	0.000		0	0.000	0.000	

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				FY 2022-23				FY 2023-24			
				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)
	17.26		Onsite monitoring at delivery points/ nursing institution/ nursing school	0.000	0	0.000	0.000		0	0.000	0.000
	17.27		Training of ANMs, Staff Nurses, AWW, AWS	0.000	0	0.000	0.000		0	0.000	0.000
	17.28		IEC Activities Under MH	0.000	1	0.050	4.709		196	0.020	3.910
	17.29		ASHA Incentive for High Risk Post Natal Mother						703	0.0025	1.758
	17.30		Operation cost of Birth Waiting Home						5	0.960	4.800
RCH.1	18	Maternal Health	State specific Initiatives and Innovations	0.000	0	0.000	0.000		182	0.000	1.550
	18.1		Procurement of Uterine Ballon tamponde	0.000	0	0.000	0.000		0	0.000	0.000
	18.2		Tribal RCH (Outreach Activities)	0.000	0	0.000	0.000		0	0.000	0.000
	18.3		Birth Waiting Home	0.000	0	0.000	0.000		0	0.000	0.000
	18.4		Matrighar	0.000	0	0.000	0.000		0	0.000	0.000
	18.5		Project Subhagaya (Pilot Project at Bongaigain District)	0.000	0	0.000	0.000		0	0.000	0.000
	18.6		"Project Aavaran" - special ANC drive	0.000	0	0.000	0.000		182	0.000	1.550
MATERNAL HEALTH			Sub-Total	0.00	107927.00	13.71	545.35		126098.50	14.15	668.74
RCH.2	19	PC & PNDT Act	PC & PNDT Act	0.000	52	0.623	0.770		62	0.623	0.800

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				FY 2022-23				FY 2023-24			
				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)
	19.5		Creating awareness on declining sex ratio issue (PNDT) i.Flex Banner ii. Posters iii. Leaflets iv. PC & PNDT Act books v. H Form Register vi, MTP Act book vii. News Paper Advertisement viii. T.V. Zingle								
	19.6		Any other IEC/BCC activities (Observation of Girl Child Day) (State level+ District level)	0.000	1	0.500	0.500		1	0.500	0.500
RCH.2	20	PC & PNDT Act	Gender Based Violence & Medico Legal Care For Survivors Victims of Sexual Violence	0.000	0	0.000	0.000		0	0.000	0.000
	20		Awareness Campaign								
PC & PNDT Act			Sub-Total	0.000	52	0.623	0.770		62	0.623	0.800
RCH.3	21	Child Health	Rashtriya Bal Swasthya Karyakram (RBSK)	0.000	39	4.580	34.888		30	4.023	32.340
	21.1		Mobility support for RBSK Mobile health team		8	3.960	31.680		8	3.960	31.680

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				FY 2022-23				FY 2023-24				
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					Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	24.21		Printing for IMNCI, FIMNCI, FBNC, NBSU training packages and the translation									
	24.22		Printing SNCU Data Management (& NBSU Data Management)									
	24.23		SNCU Data Management Excluding HR (SNCU Follow Up SMS). As per NPCC discussion the other two activities SNCU Data Management & NBSU Data Management have been shifted to 24.27 & 24.28									
	24.24		Observation of Newborn Care Week for awareness among the community.		1		1.400		1		1.397	
	24.25		Development of Child Friendly Infrastructure under MusQan		1	2.000	2.000					

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					Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
	24.26		Printing of Protocols and IEC for MusQan								
	24.27		SNCU Data Management Excluding HR (NICU data management and Printing cost of Online forms). Shifted from 24.23		2	0.240	0.480		2	0.240	0.480
	24.28		Incentive based data managemnt of NBSUs. Shifted from 24.23		4	0.040	0.160		4	0.192	0.768
	24.29		State SNCU Performance review workshop twice a year. As per the Pre-NPCC discussion this proposal has been shifted from 30.1								
	24.30		Regional Review Meetings Child Health. Shifted from 24.23								
RCH.3	25	Child Health	Child Death Review	0.000	2	2.590	2.590		2	2.603	2.603
	25.1		Child Death Review Training		1	0.273	0.273		1	0.273	0.273
	25.2		Child Death Reveiw		1	2.317	2.317		1	2.331	2.331

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					Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	25.3		Printing of Child Death Review formats									
RCH.3	26	Child Health	SAANS	0.000	18	2.191	8.078		13	1.591	5.375	
	26.1		Handheld Pulse Oximeter and nebulizer under SAANS		1	0.300	0.300		1	0.100	0.100	
	26.2		Development/translation and duplication of training materials									
	26.3		Orientation/Planning Meeting/Launch on SAANS initiative at State or District (Pneumonia)/IDCF orientation		1	0.750	0.750		1	0.350	0.350	
	26.4		State/District ToT of SAANS, Skill stations Under SAANS		15	0.421	6.308		10	0.421	4.205	
	26.5		Monitoring , evaluation for SAANS Initiative									
	26.6		Observation of SAANS awareness among the community.		1	0.720	0.720		1	0.720	0.720	
RCH.3	27	Child Health	Paediatric Care	0.000	3	6.449	8.949		2	3.000	6.000	

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					Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
	27.8		Operational Cost For Pediatric Centre of Excellences (CoE): For HUB and Spoke								
RCH.3	28	Child Health	Janani Shishu Suraksha Karyakram (JSSK) (excluding transport)	0.000	1	30.000	30.000		1	27.000	27.000
	28.1		Free Drugs and Consumables to all infants under JSSK. Free Diagnostics for Sick INFANTS under JSSK (Added with 28.2)		1	30.000	30.000		1	27.000	27.000
	28.2		Free Diagnostics for Sick INFANTS under JSSK (Merge with 28.1)								
RCH.3	29	Child Health	Janani Shishu Suraksha Karyakram (JSSK) - transport	0.000	440	0.010	4.400		2	1.523	3.046
	29.1		JSSK referral Transport (to and fro) for Sick Infant up to One year of age.		440	0.010	4.400				

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					Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
	29.2		State specific Initiatives and Innovations: Financial assistance to mothers of SNCU discharged babies. As per NPCC Discussion this budget has been shifted from 31.1						2	1.523	3.046
RCH.3	30	Child Health	Other Child Health Components	0.000	0	0.000	0.000		196	0.007	3.346
	30.1		Review/ orientation meetings for child health programmes. As per NPCC discussion the activities has been shifted to 23.8, 24.29 and 24.30								
	30.2		Media mix of Mid Media/ Mass Media & Installation of Hoardings across the State at strategic locations with high visibility on key government schemes and initiatives.						196	0.007	3.346
RCH.3	31	Child Health	State specific Initiatives and Innovations	0.000	0	0.000	0.000		0	0.000	0.000

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					Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
	31.1		State specific Initiatives and Innovations: Financial assistance to mothers of SNCU discharged babies. As per NPCC Discussion this budget has been shifted to 29.2								
	31.2		Strengthening the Comprehensive Snake Bite Management Centre at Community Health Centre, Demow, Sivasagar, Assam								
RCH.3	31	Child Health	State specific Initiatives and Innovations	0.000	1	0.000	0.250		0	0.000	0.000
	31.1		360 degree campaign on RBSK Programme								
	31.2		Branding of District Early Intervention Centres(DEIC)		1		0.250				
CHILD HEALTH			Sub-Total	0.000	26604	88.012	223.457		27566	91.465	225.159
RCH.4	32	Immunization	Immunization including Mission Indradhanush	0.000	80338	#####	137.097		80869	#####	136.043

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					Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	32.14		Any other Supply (please specify) Mask, Sanitizer, Marker Pen, Magnifying glass									
	32.15		Training under Immunisation		14	55458.870	7.526			14	55458.870	7.526
	32.16		Any other (please specify) Bridge Training		5	16000.000	0.720			9	16000.000	1.440
	32.17		IEC activities for Immunization		586	500.000	2.929			570	500.000	2.850
	32.18		Any other IEC/BCC activities (please specify)									
	32.19		Printing and dissemination of Immunization cards, tally sheets, monitoring forms etc.		23722	5.530	1.312			24092	5.740	1.383
	32.20		Alternative vaccine delivery in hard to reach areas		2658	467.490	12.426			2658	467.490	12.426
	32.21		AVD in very hard to reach areas esp. notified by States/districts / normal area		12392	90.000	11.153			12392	90.000	11.153

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	30-Fund allocated to Sonitpur							
				FY 2022-23				FY 2023-24			
				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)
	32.22		Alternative Vaccine Delivery in other areas		1270	200.000	2.540		1270	200.000	2.540
	32.23		POL for vaccine delivery from State to 5 RVS, RVS to 34 district and from district to 802 PHC/CHCs and Hiring Insulated Vacc. Delivery Van: 13 units		70	7438.280	5.177		70	9507.240	6.617
	32.24		Cold chain maintenance Dist Level: 33.88 @ Rs.4018 RVS : 1.44 @ 171 State Hq.: 28. 608 @ 3398		30	6488.000	1.946		30	7120.000	2.136
	32.25		To develop micro plan at sub-centre level		147	100.000	0.147		147	100.000	0.147
	32.26		For consolidation of micro plans at block level		37	1162.160	0.430		37	1162.160	0.430

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				FY 2022-23				FY 2023-24				
				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)	
	32.27		Support for Quarterly State level review meetings of district officer (per participants : Rs. 2803/-)									
	32.28		Quarterly review meetings exclusive for RI at district level with Block MOs, CDPO, and other stake holders		6	13466.670	0.808		6	13466.670	0.808	
	32.29		Quarterly review meetings exclusive for RI at block level		147	1281.630	1.884		147	1281.630	1.884	
	32.30		Mobility support for supervision at State level (including SAANS supportive supervision)									
	32.31		Mobility Support for supervision for district level officers, Block & Sector Level Officers & LHV, BEE, H>E		1167	337.350	3.937		1416	337.350	4.777	
	175		Quality Management System for AEFI surveillance under Universal Immunisation Programme		6	12667.000	0.760					

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				FY 2022-23				FY 2023-24			
				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)
	39.3		Training of master trainers at State, district and block level Training of two nodal teachers per school								
RCH.5	40	Adolescent Health	Other Adolescent Health Components	0.000	0	0.000	0.000		0	0.000	0.000
RCH.5	41	Adolescent Health	State specific Initiatives and Innovations	0.000	48	0.019	0.912		129	0.014	1.850
	41.1		Incentivised innovative activity related to Child Marriage								
	41.2		IEC/BCC on Adolescent Health		48	0.019	0.912		129	0.014	1.850
Adolescent Health			Sub-Total	0.000	156	0.137	1.454		517	0.134	2.952
RCH.6	42	Family Planning	Sterilization - Female	0.000	2270	2051.226	39.460		2362	2044.788	40.970
	42.1		Female sterilization fixed day services		29	6.667	4.350		30	6.667	4.500
	42.2		Compensation for female sterilization		1318	38.038	34.650		1372	38.122	35.990
	42.3		Drop back scheme for sterilization clients		923	2006.522	0.460		960	2000.000	0.480

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				FY 2022-23				FY 2023-24			
				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)
RCH.6	43	Family Planning	Sterilization - Male	0.000	113	31.250	4.880		113	31.250	4.880
	43.1		Male Sterilization fixed day services		3	6.250	0.480		3	6.250	0.480
	43.2		Compensation for male sterilization/ NSV		110	25.000	4.400		110	25.000	4.400
	43.3		Training of medical officers on NSV								
	43.4		NSV kits								
RCH.6	44	Family Planning	IUCD Insertion (PPIUCD and PAIUCD)	0.000	10437	7062.254	23.835		10888	7059.884	25.345
	44.1		IUCD fixed day services		34	20.000	1.700		34	20.000	1.700
	44.2		Compensation for IUCD insertion at health facilities (including fixed day services at SHC and PHC)		700	5000.000	0.140		800	5000.000	0.160
	44.3		PPIUCD services: Compensation to beneficiary for PPIUCD insertion		4423	370.436	11.940		4512	370.443	12.180
	44.4		PAIUCD Services: Compensation to beneficiary per PAIUCD insertion		427	333.594	1.280		513	333.117	1.540

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				FY 2022-23				FY 2023-24			
				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)
	44.5		ASHA PPIUCD incentive for accompanying the client for PPIUCD insertion (@ Rs. 150/ASHA/insertion)		4423	667.119	6.630		4512	666.470	6.770
	44.6		ASHA PAIUCD incentive for accompanying the client for PAIUCD insertion (@ Rs. 150/ASHA/insertion)		427	667.188	0.640		513	666.234	0.770
	44.7		PPIUCD forceps								
	44.8		TOT (IUCD insertion training)								
	44.9		Training of Medical officers (IUCD insertion training)		1	1.835	0.545		1	1.835	0.545
	44.10		Training of Nurses (Staff Nurse/LHV/ANM) (IUCD insertion training)		2	2.083	0.960		3	1.79	1.68
	44.11		Reference manual for IUCD services								
	44.12		IUCD Cards								
	44.13		IUCD Register (service delivery and follow up register)								
RCH.6	45	Family Planning	ANTARA	0.000	5002	8.869	5.460		5002	2008.867	5.460

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				FY 2022-23				FY 2023-24			
				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)
	45.1		Injectable contraceptive incentive for beneficiaries		2500	0.001	2.500		2500	1000.000	2.500
	45.2		ASHA incentive for accompanying the client for Injectable MPA (Antara Prog) administration (@Rs 100/dose/beneficiary)-		2500	0.001	2.500		2500	1000.000	2.500
	45.3		TOT (Injectable Contraceptive Trainings)								
	45.4		Training of Medical officers (Injectable Contraceptive Trainings)		1	3.817	0.262		1	3.817	0.262
	45.5		Training of Nurses (ANM/GNM/CHO) (Injectable Contraceptive Trainings)		1	5.051	0.198		1	5.051	0.198
	45.6		Reference manual for Injectable MPA services								
	45.7		MPA Cards								
	45.8		MPA register								
RCH.6	46	Family Planning	MPV (Mission Parivar Vikas)	0.00	10221		30.94		446585		73.69

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				FY 2022-23				FY 2023-24			
				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)
	46.1		ASHA Incentives under Saas Bahu Sammellan		756	994.737	0.760		2873	0.001	2.87
	46.2		ASHA Incentives under Nayi Pehl Kit		7350	1000.000	7.350		7421	1000.13	7.42
	46.3		ASHA incentive for upadation of EC survey before each MPV campaign		1190	185.070	6.430		1190	185.07	6.43
	46.4		Saas Bahu Sammelans		924	0.015	13.860		2873	0.015	43.10
	46.5		Saarthi Vans		1	0.394	2.540		1	0.29	3.42
	46.5		IEC Van						431775		8.64
	46.6		Nayi Pehl Kit								
	46.7		Printing for Mission Parivar Vikas Campaign								
	46.8		Training of RMNCH+A/ for Frontline workers						452	250.00	1.808
RCH.6	47	Family Planning	Family Planning Indemnity Scheme	0.000	0	0.000	0.000		0	0.000	0.000
	47		Family Planning Indemnity Scheme								
RCH.6	48	Family Planning	FPLMIS	0.000	1	3.096	0.323		1	3.096	0.323
	48.1		FP-LMIS training								
	48.2		FP-LMIS Refresher training		1	3.096	0.323		1	3.096	0.323
RCH.6	49	Family Planning	World Population Day and Vasectomy fortnight	0.000	318	507.107	2.297		318	507.107	2.297

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				FY 2022-23				FY 2023-24			
				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)
	49.1		PM activities for World Population Day' celebration (Only mobility cost): funds earmarked for district level activities		5	50.000	0.100		5	50.000	0.100
	49.2		PM activities for Vasectomy Fortnight celebration (Only mobility cost): funds earmarked for district level activities		5	62.500	0.080		5	62.500	0.080
	49.3		PM activities for World Population Day' celebration (Only mobility cost): funds earmarked for block level activities		5	33.333	0.150		5	33.333	0.150
	49.4		PM activities for Vasectomy Fortnight celebration (Only mobility cost): funds earmarked for block level activities		5	33.333	0.150		5	33.333	0.150
	49.5		IEC & promotional activities for World Population Day celebration		150	164.006	0.915		150	164.006	0.915
	49.6		IEC & promotional activities for Vasectomy Fortnight celebration		148	163.934	0.903		148	163.934	0.903

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				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)
RCH.6	50	Family Planning	Other Family Planning Components	0.00	2765		25.28		5163		27.60
	50.1		Other activities (demand generation, strengthening service delivery etc.) (State may budget for Installation of condom boxes)		48	200.000	0.240		48	200.000	0.240
	50.2		POL for Family Planning/ Others (including additional mobility support to surgeon's team if req)		120	200.000	0.600		120	200.000	0.600
	50.3		ASHA incentive under ESB scheme for promoting spacing of births		1255	105.109	11.940		2508	200.000	12.540
	50.4		ASHA Incentive under ESB scheme for promoting adoption of limiting method up to two children		1153	100.000	11.530		1201	100.000	12.010
	50.5		Any other Drugs & Supplies (Please specify)								
	50.6		Training for Post abortion Family Planning		1	5.556	0.180		1	5.556	0.180

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					Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
	50.7		Other Family Planning trainings (please specify) MPV Training		1	3.125	0.320			#DIV/0!	
	50.8		Integrated manual on RMNCAH+N Counselling								
	50.9		MEC Wheel								
	50.10		Contraceptive distribution register								
	50.11		FP QAC meetings (Minimum frequency of QAC meetings as per Supreme court mandate: State level - Biannual meeting; District level - Quarterly)		4	20.000	0.200		4	20.000	0.200
	50.12		FP review meetings (As per Hon'ble SC judgement)								
	50.13		Training of RMNCH+A/ FP Counsellors						2	2.15	0.9310
	50.14		Media Mix of Mid Media/ Mass Media		183	666.667	0.275		1279	0.001	0.903
	50.15		FP Equipments								
RCH.6	51	Family Planning	State specific Initiatives and Innovations								
Family Planning			Sub-Total	0.000	31127	9663.803	132.480		470432	11654.993	180.567
RCH.7	52	Nutrition	Anaemia Mukt Bharat	0.000	3804	2870.000	13.043		4036	2870.000	15.131

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					Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
	52.9		Albendazole tablets for PW								
	52.10		One Day Orientation of Frontline Workers(ASHA/ANM) and allied department workers(Teachers/AWW) on Anaemia Mukh Bharat		2613	70.000	1.829		2613	70.000	1.829
RCH.7	53	Nutrition	National Deworming Day	0.000	2925	271.531	5.094		2925	271.531	5.094
	53.1		Orientation on National Deworming Day		1764	70.531	1.245		1764	70.531	1.245
	53.2		Printing of IEC materials and reporting formats etc. for National Deworming Day		1	1.000	1.529		1	1.000	1.529
	53.3		Incentive for National Deworming Day for mobilising out of school children		1160	200.000	2.320		1160	200.000	2.320
	53.4		Albendazole Tablets for non-pregnant & non-lactating women in Reproductive Age (20-49 years)		0	0.000	0.000		0	0.000	0.000
	53.5		Albendazole Tablets for children (6-60months)		0	0.000	0.000		0	0.000	0.000
	53.6		Albendazole Tablets for children (5-10 yrs)		0	0.000	0.000		0	0.000	0.000

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					Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
	53.7		Albendazole Tablets under WIFS (10-19 yrs)		0	0.000	0.000		0	0.000	0.000
RCH.7	54	Nutrition	Nutritional Rehabilitation Centers (NRC)	0.000	34	151.000	6.799		34	150.000	6.125
	54.1		Operating Expenses for NRCs		1	1.000	6.750		1		6.075
	54.2		Incentive for referral of SAM cases to NRC and for follow up of discharge SAM children from NRCs		33	150.000	0.049		33	150.000	0.050
	54.3		Establishment of NRC		0	0.000	0.000		0	0.000	0.000
	54.4		Training on facility based management of Severe Acute Malnutrition (including refreshers)		0	0.000	0.000		0	0.000	0.000
RCH.7	55	Nutrition	Vitamin A Supplementation	0.000	2	0.000	0.046		2	0.000	0.046
	55.1		Vitamin A syrup	0.000	0	0.000	0.000		0	0.000	0.000
	55.2		Printing for Micronutrient Supplementation Programme		2		0.046		2		0.046
RCH.7	56	Nutrition	Mother's Absolute Affection (MAA)	0.000	1239	15857.540	10.084		1239	15857.540	10.084

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					Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
	56.1		4 days Trainings on IYCF for MOs, SNs, ANMs of all DPs and SCs (ToTs, 4 days IYCF Trainings & 1 day sensitization on MAA Programme		78	15756.540	6.145		78	15756.540	6.145
	56.2		Printing cost for MAA Programme		1	1.000	0.459		1	1.000	0.459
	56.3		ASHA incentive under MAA programme @ Rs 100 per ASHA for quarterly mother's meeting		1160	100.000	3.480		1160	100.000	3.480
RCH.7	57	Nutrition	Lactation Management Centers	0.000	0	0.000	0.000		0	0.000	0.000
	57		Establishment of LMC and LMU	0.000	0	0.000	0.000		0	0.000	0.000
RCH.7	58	Nutrition	Intensified Diarrhoea Control Fortnight	0.000	146281	3.000	2.796		147682	3.000	2.810
	58.1		Incentive for IDCF for prophylactic distribution of ORS to family with under-five children.		146279	1.000	1.463		147680	1.000	1.477
	58.2		Orientation/Planning/Launch on SAANS initiative at state or district(Pneumonia)/IDCF Orientation		1	1.000	0.750		1	1.000	0.750

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					Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
	58.3		Printing of IEC Materials and monitoring formats for IDCF		1	1.000	0.584		1	1.000	0.584
	58.4		ORS	0.000	0	0.000	0.000		0	0.000	0.000
	58.5		Zinc	0.000	0	0.000	0.000		0	0.000	0.000
RCH.7	59	Nutrition	Eat Right Campaign								
RCH.7	60	Nutrition	Other Nutrition Components	0.000	105	1.022	3.870		105	1.022	3.870
	60.1		HWC based Anaemia Screening & Treatment	0.000	0	0.000	0.000		0	0.000	0.000
	60.2		ASHA Incentive for mobilization of Beneficiaries for T3 camp	0.000	0	0.000	0.000		0	0.000	0.000
	60.3		Mass Awareness and Observance of National Deworming Day NDD		104	0.022	2.260		104	0.022	2.260
	60.4		Mass Awareness on Intensified Diarrhea Control Fortnight Campaign in all the Districts		1	1.000	1.610		1	1.000	1.610
RCH.7	61	Nutrition	State specific Initiatives and Innovations								
Nutrition			Sub-Total	0.000	154390	19154.093	41.732		156023	19153.093	43.160

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					Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
RCH.8	62	National Iodine Deficiency Disorders Control Programme (NIDDCP)	Implementation of NIDDCP	0.000	2	0.164	0.164		3	0.174	0.674
	62.1		ASHA Incentive under NIDDCP								
	62.2		Supply of salt testing kits								
	62.3		Goiter survey in 6 nos. of dsitricks						1		0.500
	62.4		Management of IDD monitoing lab- by State IDD Cell	0.000	1	0.014	0.014		1	0.024	0.024
	62.5		Health Education & Publicity	0.000	1	0.150	0.150		1	0.150	0.150
National Iodine Deficiency			Sub-Total	0.000	2	0.164	0.164		3	0.174	0.674
NDCP.1	63	Integrated Disease Surveillance Programme (IDSP)	Implementation of IDSP	0.000	1958	9.549	15.135		1958	12.656	18.465
	63.1		One day sensitization for PRIs	0.000	0	0.000	0.000		0	0.000	0.000

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					Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
	63.2		Non-recurring costs on account of equipment for District Public Health Labs requiring strengthening.	0.000	0	0.000	0.000		0	0.000	0.000
	63.3		Medical Officers one day training.	0.000	1	0.144	0.144		1	0.144	0.144
	63.4		Medical College Doctors one day training at Medical Colleges,	0.000	1	0.081	0.083		1	0.081	0.083
	63.5		Hospital Pharmacists/Nurses Training one day training,		1	0.128	0.133		1	0.128	0.128
	63.6		Lab. Technician Three days training,	0.000	1	0.630	0.630		1	0.630	0.630
	63.7		Data Managers two days training	0.000	0	0.000	0.000		0	0.000	0.000
	63.8		One day training for Data Entry Operator Under IDSP	0.000	0	0.000	0.000		0	0.000	0.000
	63.9		ASHA & MPWs, AWW & Community volunteers one day training,		1	0.068	0.073		1	0.068	0.068

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					Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
	63.10		One day training for Data entry and analysis for Block Health Team (including Block Programme Manager)	0.000	2	0.158	0.315		2	0.158	0.315
	63.11		Other(IDH)	0.000	0	0.000	0.000		0	0.000	0.000
	63.12		Recurring costs on account of Consumables, kits, communication, misc. expenses etc. at each district public health lab (applicable only for functional labs having requisite manpower)	0.000	1	2.000	2.000		1	5.050	5.050
	63.13		Referral Network of laboratories (Govt. Medical College labs) Reimbursement based payment for laboratory tests (to be calculated for already approved labs in previous PIPs of States for corresponding next years)	0.000	1	2.000	2.000		1	2.000	2.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	30-Fund allocated to Sonitpur							
				FY 2022-23				FY 2023-24			
				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)					
	63.14		Expenses on account of consumables, operating expenses, office expenses, transport of samples, miscellaneous etc for MCHs.	0.000	1	1.000	1.000		1	1.000	1.000
	63.15		Costs on Account of newly formed districts	0.000	0	0.000	0.000		0	0.000	0.000
	63.16		Expenses on account of consumables, operating expenses, office expenses, transport of samples, miscellaneous etc. Including HR cost for One DEO (lumpsum @ Rs. 12500/- month) For IDH(Subsidery to Govt. Medical College)	0.000	0	0.000	0.000		0	0.000	0.000
	63.17		Printing activities under IDSP	0.000	1940	0.001	2.418		1940	0.001	2.547
	63.18		IDSP Review Meetings	0.000	2	0.050	0.100		2	0.105	0.105

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	30-Fund allocated to Sonitpur								
				FY 2022-23				FY 2023-24				
				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)	
	63.19		MOBILITY SSU: Travel Cost, POL, etc. during outbreak investigations and field visits for monitoring programme activities at SSU on need basis	0.000	0	0.000	0.000			0	0.000	0.000
	63.20		MOBILITY DSUs Travel Cost, POL, etc. during outbreak investigations and field visits for monitoring programme activities at DSUs	0.000	5	0.050	3.000			5	0.053	3.150
	63.21		Office expenses on telephone, fax, Broadband Expenses & Other Miscellaneous Expenditures	0.000	1	3.240	3.240			1	3.240	3.246
	63.22		Office Expenses on Minor Repair/ replacement and AMC of IT Equipments/ Office Equipments supplied under IDSP	0.000	0	0.000	0.000			0	0.000	0.000
Integrated Disease			Sub-Total	0.000	1958	9.549	15.135			1958	12.656	18.465

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	30-Fund allocated to Sonitpur							
				FY 2022-23				FY 2023-24			
				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)
NDCP.2	64	National Vector Borne Disease Control Programme (NVBDCP)	Malaria	0.000	92908	6.692	18.736		102908	5.722	18.066
	64.1		ASHA incentive for proposed blood slide collection		72885	0.000	10.933		72885	0.000	10.933
	64.2		ASHA incentive for administering treatment of positive Malaria cases		8	0.001	0.006		8	0.001	0.006
	64.3		Operational cost for Impregnation of Bed nets- for NE states		20000	0.000	0.600		30000	0.000	0.900
	64.4		Larvivorous Fish support								
	64.5		Community Health Volunteers(CHV's)								
	64.6		Maintenance of Hatcheries								
	64.7		Non-Health Equipment (NHP)- GFATM (Purchase)								
	64.8		Non-Health Equipment (NHP)- GFATM(Repair & Maintenance)		3	0.028	0.084		3	0.028	0.084

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				FY 2022-23				FY 2023-24			
				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)
	64.23		GFATM Project: Travel related cost		1	3.222	3.222		1	3.222	3.222
	64.24		Mobility support for Field activities for State MVCR Cell								
	64.25		Zonal Entomological unit								
	64.26		Travel related Cost (TRC) - GFATM		1	0.055	0.055		1	0.055	0.055
	64.27		Maintenance cost of vehicles		1	0.400	0.400		1	0.400	0.400
	64.28		Epidemic Preparedness & Response (Malaria)								
NDCP.2	65	National Vector Borne Disease Control Programme (NVBDP)	Kala Azar								
NDCP.2	66	National Vector Borne Disease Control Programme (NVBDP)	AES/JE	0.000	172	3.035	6.980		180	3.135	7.130

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				FY 2022-23				FY 2023-24			
				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)
	66.1		ASHA incentive for referral of AES/JE cases to the nearest CHC/DH/Medical College		10	0.003	0.030		10	0.003	0.030
	66.2		Acute Encephalitis Syndrome (AES)/ Japanese Encephalitis (JE): Operational costs for Malathion fogging		8	0.375	3.000		8	0.375	3.000
	66.3		Fogging Machine								
	66.4		Procurement of Insecticides Malathion (Breakup provided)		150	0.007	1.050		158	0.007	1.100
	66.5		JE IGM Test Kits								
	66.6		Capacity Building (AES/ JE)		2	0.250	0.500		2	0.250	0.500
	66.7		IEC/BCC specific to J.E. in endemic areas		1	1.400	1.400		1	1.500	1.500
	66.8		Monitoring and supervision (JE/ AE)		1	1.000	1.000		1	1.000	1.000
NDCP.2	67	National Vector Borne Disease Control Programme (NVBDP)	Dengue & Chikungunya	0.000	67	3.510	5.110		67	3.510	5.110

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				FY 2022-23				FY 2023-24			
				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)
	67.1		ASHA incentive for Dengue/ Chikungunya		61	0.010	0.610		61	0.010	0.610
	67.2		Dengue & Chikungunya: Vector Control, environmental management & repair of fogging machine		1	0.800	0.800		1	0.800	0.800
	67.3		Dengue NS1 Antigen Kit								
	67.4		Temephos /Bti- larvicide								
	67.5		Test Kits (Dengue & Chikungunya IGM kits)								
	67.6		Training / Workshop (Dengue and Chikungunya)		1	0.300	0.300		1	0.300	0.300
	67.7		Apex Referral Labs recurrent								
	67.8		Sentinel Surveillance Hospital recurrent		2	1.000	2.000		2	1.000	2.000
	67.9		Elisa facility to Sentinel Survey Labs								
	67.10		IEC/BCC for Social Mobilization (Dengue and Chikungunya)		1	0.700	0.700		1	0.700	0.700
	67.11		Monitoring/supervision and Rapid response (Dengue and Chikungunya)		1	0.700	0.700		1	0.700	0.700

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	30-Fund allocated to Sonitpur							
				FY 2022-23				FY 2023-24			
				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)
NDCP.2	68	National Vector Borne Disease Control Programme (NVBDP)	Lymphatic Filariasis	0.000	2	0.580	0.580		1	0.080	0.080
	68.1		Lymphatic Filariasis: Morbidity Management		1	0.080	0.080		1	0.080	0.080
	68.2		ICT Survey								
	68.3		Microfilaria Survey in Non- endemic dist.		1	0.500	0.500				
	68.4		Post MDA Surveillance:								
	68.5		Sub-national Disease Free Certification: Lymphatic Filariasis								
	68.6		Monitoring & Supervision (Lymphatic Filariasis)								
	68.7		Mass Drugs Administration (MDA)								
National Vector Borne Disease			Sub-Total	0.000	93149	13.817	31.406		103156	12.447	30.386
NDCP.3	69	National Leprosy Eradication Programme (NLEP)	Case detection and Management	0.000	820	0.645	1.556		770	0.648	37.512

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				FY 2022-23				FY 2023-24			
				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)
	69.1		Active Case Detection & Regular Surveillance (ACD&RS).		2	0.312	0.624		2	0.315	0.630
	69.2		Prevention of Disability (PoD) Camp		1	0.120	0.120		1	0.120	0.120
	69.3		ASHA incentive for detection of Leprosy		8	0.003	0.020		8	0.003	0.020
	69.4		ASHA Incentive for PB (Treatment completion)		3	0.004	0.012		3	0.004	0.012
	69.5		ASHA Incentive for MB (Treatment completion)		5	0.006	0.030		5	0.006	0.030
	69.6		Partial Incentives to ASHA for Leprosy case suspects		500	0.001	0.250		500	0.001	0.250
	69.7		ASHA incentives for Training		300	0.000	0.300		250	0.000	0.250
	69.8		Drugs & Supplies for NLEP		1	0.200	0.200		1	0.200	0.200
	69.9		Leprosy Case Detection Campaign (LCDC)						1		36.000
NDCP.3	70	National Leprosy Eradication Programme (NLEP)	DPMR Services: Reconstructive surgeries	0.000	34	0.007	0.124		34	0.007	0.124

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				FY 2022-23				FY 2023-24			
				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)
	72.6		Mobility support/Travel expenses at State Cell								
	72.7		Mobility support at District Cell		1	0.850	0.850		1	0.850	0.850
	72.8		Office operation, maintenance & Consumables – State Cell								
	72.9		Office operation, maintenance & Consumables – District Cell		1	0.500	0.500		1	0.500	0.500
	72.10		Office equipments maintenance - State								
National Leprosy Eradication			Sub-Total	0.000	864	2.614	3.892		815	2.762	40.986
NDCP.4	73	National Tuberculosis Elimination Programme (NTEP)	Drug Sensitive TB (DSTB)	4.000	311718	5.121	49.370		161668	4.965	49.559
	73.1		Treatment Supporter Honorarium	4.000	1200	0.010	12.000		1200	0.010	12.000
	73.2		Sample collection & transportaion		8000	0.000	2.000		8000	0.000	2.000
	73.3		Incentive for community volunteer undertaking ACF		300000	0.000	15.000		150000	0.000	15.000

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			FY 2022-23				FY 2023-24			
			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)
73.4		STC Maintenance								
73.5		SDS Maintenance								
73.6		DTC Establishment								
73.7		DTC Maintenance		1	0.500	0.500		1	0.500	0.500
73.8		DDS Maintenance		1	0.200	0.200		1	0.200	0.200
73.9		TU Maintance		4	0.200	0.800		4	0.200	0.800
73.10		DMC (Maintenance for 200) @ Rs 0.005 lakh		8	0.050	0.400		8	0.050	0.400
73.11		X-Ray facilities for 10 nos @ Rs 3 lakh								
73.12		Procurement of equipment for DMC								
73.13		Equipment for backpack X-Ray								
73.14		AMC for Binocular microscope & LED FM		16	0.049	0.790		16	0.047	0.749
73.15		Procurment of 99 DOTS sleeve								
73.16		Procurement of First line drugs		1	0.300	0.300		1	0.300	0.300
73.17		Drug Transportaion charges								
73.18		Lab materials and consumables for DMCs		2400	0.002	5.710		2400	0.002	5.710

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				FY 2022-23				FY 2023-24			
				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)
	73.34		Research for medical colleges (Thesis for PG)								
	73.35		Supervision & Monitoring		4	0.600	2.400		5	0.600	3.000
	73.36		Vehicle Hiring & POL		7	0.600	4.200		7	0.600	4.200
	73.37		Office Operation (Miscellaneous)		12	0.200	2.400		12	0.200	2.400
NDCP.4	74	National Tuberculosis Elimination Programme (NTEP)	Nikshay Poshan Yojana	9.00	4017		121.50		3747	0.08	84.51
	74.1		NPY for DSTB patients	9.000	3967	0.030	119.000		2667	0.030	80.010
	74.2		NPY for DRTB patients		50	0.050	2.500		80	0.050	4.000
	74.3		Incentive to ASHA and CV for seeding of bank account information						1000	0.001	0.500

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				FY 2022-23				FY 2023-24			
				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)
NDCP.4	75	National Tuberculo sis Eliminatio n Programm e (NTEP)	PPP	0.000	1103	1.515	8.000		1203	3.015	11.500
	75.1		Private Provider Incentive		500	0.005	2.500		500	0.005	2.500
	75.2		Informant Incentive		200	0.005	1.000		200	0.005	1.000
	75.3		Public Private Mix (PP/NGO Support)		2	1.000	2.000		2	2.500	5.000
	75.4		Public Private Support Agency (PPSA)								
	75.5		Multi Sectoral collaboration activities		1	0.500	0.500		1	0.500	0.500
	75.6		Private Practitioner Incentive		400	0.005	2.000		500	0.005	2.500
NDCP.4	76	National Tuberculo sis Eliminatio n Programm e (NTEP)	Latent TB Infection (LTBI)	0.00	688		10.16		2915	0.03	50.38

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				FY 2022-23				FY 2023-24			
				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)
	77.15		Procurement of Sputum collection and transportaion of samples								
	77.16		Sample transportation (courier services)		700	0.003	1.750		700	0.003	1.750
	77.17		Referhser Training of STS at State level								
	77.18		Referhser Training of STLS at State level								
NDCP.4	78	National Tuberculosis Elimination Programme (NTEP)	TB Harega Desh Jeetega Campaign	0.000	7	0.477	2.110		7	0.470	2.070
	78.1		ACSM (State + District)		6	0.327	1.960		6	0.320	1.920
	78.2		Printing (ACSM State + District)		1	0.150	0.150		1	0.150	0.150
NDCP.4	79	National Tuberculosis Elimination Programme (NTEP)	State specific Initiatives and Innovations	0.000	0	0.000	0.000		0	0.000	0.000

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				FY 2022-23				FY 2023-24				
				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)	
	84.3		One Days Training course for Block Medical Officer and Sectoral Medical Officer	0.000	1	0.224	0.224			1	0.224	0.224
	84.4		One Days Training course for ANM & Pharmacist at District HQ	0.000	1	0.104	0.104			1	0.104	0.104
	84.5		IEC/BCC under NRCP :Animal awerness and DO's AND Don'ts in the event of animal bites	0.000	1	0.250	0.250			1	0.250	0.250
	84.6		printing of formats for monitoring and Surveillance under NRCP	0.000	1	0.250	0.250			1	0.250	0.250
	84.7		Monitoring and surveillance	0.000	1	0.150	0.150			1	0.150	0.150
National Rabies Control			Sub-Total	0.000	5	0.978	0.978			5	0.978	0.978
NDCP.7	85	Programme for Prevention and Control of Leptospirosis (PPCL)	Implementation of PPCL	0.000	9	0.565	0.864			7	0.488	0.655

FMR Code/ SL. No.	Programme/ Theme	Activity/Sub-Activity	30-Fund allocated to Sonitpur							
			FY 2022-23			FY 2023-24				
			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)
85.1		Training: 1. One Days Training course for DNO, District Epidemiologist, District Microbiologist, one Medical Officer, One Veterinary officer one Forest Officer of district conducted by State HQ for all 34 district. 2. One Days Training course for Block Medical Officer , Sectoral Medical Officer, Veterinary Officer & CHO at District for 15 district of Assam, 3. One day sensitization training of ANM and pharmacist for 15 districts of Assam.		2	0.132	0.264				

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			FY 2022-23				FY 2023-24			
			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)
85.2		Procurement of Drugs, Diagnostic Kits, supplies etc 1. Procurement of Drugs, Diagnostic Kits, supplies etc under national Programme for Prevention and control of Leptospirosis (Procurement of ELISA Kits) 2. Procurement of Drugs, Diagnostic Kits, supplies etc under national Programme for Prevention and control of Leptospirosis(Procurement of Rapid Kits)		3	0.083	0.250		3	0.083	0.250
85.3		IEC under national Programme for Prevention and control of Leptospirosis.		1	0.200	0.200		1	0.250	0.250

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				FY 2022-23				FY 2023-24			
				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)
	85.4		1.Review Meetings under national Programme for Prevention and control of Leptospirosis at State H.Q 2. Review Meetings under national Programme for Prevention and control of Leptospirosis at Districts		1	0.050	0.050		1	0.055	0.055
	85.5		Mobility Support under national Programme for Prevention and control of Leptospirosis for State and District		1	0.050	0.050		1	0.050	0.050
	85.6		Printing of Training booklets for Medical officer and CHO		1	0.050	0.050		1	0.050	0.050
Programme for Prevention			Sub-Total	0.000	9	0.565	0.864		7	0.488	0.655
NDCP.8	86	State specific Initiatives and Innovations	Implementation of State specific Initiatives and Innovations								
State specific Initiatives and			Sub-Total	0.000	0	0.000	0.000		0	0.000	0.000
NCD.1		National Program for Control of									

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				FY 2022-23				FY 2023-24			
				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)
NCD.1	87	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Cataract Surgeries through facilities	0.000	200	0.010	2.000		300	0.010	3.000
NCD.1	88	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Cataract Surgeries through NGOs	0.000	300	0.020	6.000		400	0.020	8.000

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				FY 2022-23				FY 2023-24					
				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)		
NCD.1	89	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Other Ophthalmic Interventions through facilities										
NCD.1	90	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Other Ophthalmic Interventions through NGOs	0.000	0	0.000	0.000		0	0.000	0.000		0.000
	90.1		Glucoma @ 2000/ per case	0.000	0	0.000	0.000		0	0.000	0.000		0.000
	90.2		Keratoplasty @ 7500/ per case	0.000	0	0.000	0.000		0	0.000	0.000		0.000
	90.3		Vitreoretinal Surgery @ 10000/ per case	0.000	0	0.000	0.000		0	0.000	0.000		0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	30-Fund allocated to Sonitpur									
				FY 2022-23				FY 2023-24					
				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)		
NCD.1	91	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Mobile Ophthalmic Units										
NCD.1	92	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Collection of eye balls by eye banks and eye donation centres	0.000	0	0.000	0.000		0	0.000	0.000		0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	30-Fund allocated to Sonitpur									
				FY 2022-23				FY 2023-24					
				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)							
NCD.1	93	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Free spectacles to school children	0.000	400	0.002	0.800						
NCD.1	94	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Free spectacles to Old Persons	0.000	500	0.002	1.000						

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	30-Fund allocated to Sonitpur							
				FY 2022-23				FY 2023-24			
				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)
	97.9		Awareness generation activities in the community, schools, workplaces with community involvement		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
	97.12		Operational expenses of the district centre : rent, telephone expenses, website etc.		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			Sub-Total	0.000	102	3.077	9.471		102	3.077	9.471
NCD.3	99	National Programme for Health Care for the Elderly (NPHCE)	Geriatric Care at DH	0.000	1	0.750	0.750		1	0.750	0.750
	99.1		Procurement of Furniture and Equipments	0.000	0	0.000	0.000		0	0.000	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	30-Fund allocated to Sonitpur							
				FY 2022-23				FY 2023-24			
				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)
	99.2		Procurement of Machinery and Equipment	0.000	0	0.000	0.000		0	0.000	0.000
	99.3		IPC, Group activities & Mass Media for NPHCE	0.000	0	0.000	0.000		0	0.000	0.000
	99.4		Celebration of days-i.e International Day for older persons	0.000	1	0.750	0.750		1	0.750	0.750
NCD.3	100	National Programme for Health Care for the Elderly (NPHCE)	Geriatric Care at CHC/SDH	0.000	0	0.000	0.000		0	0.000	0.000
	100.1		Procurement of Machinery and Equipment	0.000	0	0.000	0.000		0	0.000	0.000
	100.2		Drugs & supplies for Geriatric Patients								
	100.3		Moduler Training of Doctors and Staff Nurses on Geriatric	0.000	0	0.000	0.000		0	0.000	0.000
NCD.3	101	NPHCE	Geriatric Care at PHC/SHC								
NCD.3	102	NPHCE	Community Based Intervention								
NCD.3	103	NPHCE	State specific Initiatives and Innovations								
National Programme for			Sub-Total	0.000	1	0.750	0.750		1	0.750	0.750

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				FY 2022-23				FY 2023-24			
				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)
NCD.4	106	National Tobacco Control Programme (NTCP)	Tobacco Cessation	0.000	45	2.420	4.050		45	2.420	4.050
	106.1		Tobacco Cessation Centre (TCC): Weekly FGD with the tobacco users		24	0.010	0.240		24	0.010	0.240
	106.2		Non-recurring: Equipment for DTCC								
	106.3		Non-recurring: Equipment for TCC								
	106.4		Trainings under NTCP at District level		1	0.850	0.850		1	0.850	0.850
	106.5		Trainings under NTCP at State level								
	106.6		Baseline/Endline surveys/ Research studies (DTCC)								
	106.7		Baseline/Endline surveys/ Research studies (STCC)								
	106.8		IEC/BCC for NTCP		1	1.000	1.000		1	1.000	1.000
	106.9		Hiring of Operational Vehicle under NTCP		1	0.400	0.400		1	0.400	0.400
	106.10		Enforcement Squads		6	0.060	0.360		6	0.060	0.360

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				FY 2022-23				FY 2023-24			
				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)
	106.11		District Tobacco Control Cell (DTCC) & Tobacco Cessation Centre (TCC): Office Expenses		12	0.100	1.200		12	0.100	1.200
	106.12		State Tobacco Control Cell (STCC): Misc./Office Expenses								
National Tobacco Control			Sub-Total	0.000	99	2.780	7.650	0.000	99	2.780	7.650
NCD.5	107	National Programme for Prevention and Control of Diabetes, Cardiovascular Disease and Stroke (NPCDCS)	NCD Clinics at DH	0.000	2	0.860	0.860		1	0.360	0.360
	107.1		Mobility, Miscellaneous & Contingencies etc.	0.000	1	0.360	0.360		1	0.360	0.360
	107.2		Drugs & supplies for District NCD Clinic								
	107.3		District NCD Clinic: Transport Referred Cases	0.000	1	0.500	0.500				

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				FY 2022-23				FY 2023-24			
				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)
NCD.5	108	National Programme for Prevention and Control of Diabetes, Cardiovascular Disease and Stroke (NPCDCS)	NCD Clinics at CHC/SDH	0.000	12	0.660	3.960		6	0.360	2.160
	108.1		Mobility, Miscellaneous & Contingencies etc.	0.000	6	0.360	2.160		6	0.360	2.160
	108.2		Drugs & supplies for CHC NCD Clinic	0.000	0	0.000	0.000		0	0.000	0.000
	108.3		Transport Referred Cases for CHC NCD Clinic:	0.000	6	0.300	1.800				
NCD.5	109	NPCDCS	Cardiac Care Unit (CCU/ICU) including STEMI	0.000	0	0.000	0.000		0	0.000	0.000
NCD.5	110	NPCDCS	Other NPCDCS Components	0.000	34	7.020	14.020		34	5.841	9.201
	110.1		Furniture, Furnishing, Renovation etc for State NCD Cell	0.000	0	0.000	0.000		0	0.000	0.000

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				FY 2022-23				FY 2023-24			
				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)
	110.2		Monitoring & Data Management - State NCD Cell	0.000	0	0.000	0.000		0	0.000	0.000
	110.3		Mobility Support, Field Visit - (TA, DA, POL) - State NCD Cell	0.000	0	0.000	0.000		0	0.000	0.000
	110.4		Operational Cost – (Expenses on account of Consumable, Office Expenses and Admin Expenses and Contingency etc.) - State NCD Cell	0.000	0	0.000	0.000		0	0.000	0.000
	110.5		Training under NPCDCS at State NCD Cell	0.000	0	0.000	0.000		0	0.000	0.000
	110.6		State NCD Cell - Printing activities for Universal Screening of NCDs	0.000	0	0.000	0.000		0	0.000	0.000
	110.7		IEC Activity for State NCD Cell on NPCDCS	0.000	0	0.000	0.000		0	0.000	0.000
	110.8		State Data Centre for hosting of NCD Data	0.000	0	0.000	0.000		0	0.000	0.000
	110.9		Renovation, Furnishing, Computer, Furniture & Office Equipments	0.000	0	0.000	0.000		0	0.000	0.000
	110.10		Monitoring & Data Management - District NCD Cell	0.000	1	2.000	2.000		1	2.000	2.000

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				FY 2022-23				FY 2023-24				
				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)	
	110.11		Mobility Support, Field Visit - (TA, DA, POL) - District NCD Cell	0.000	1	1.000	1.000			1	1.000	1.000
	110.12		Operational Cost – (Expenses on account of Consumable, Office Expenses and Admin Expenses and Contingency etc.) - District NCD Cell	0.000	1	1.000	1.000			1	1.000	1.000
	110.13		Training under NPCDCS at District NCD Cell	0.000	1	1.770	1.770			1	0.721	0.721
	110.14		IEC Activity for District NCD Cell on NPCDCS	0.000	1	1.000	1.000			1	1.000	1.000
	110.15		Mobility, Miscellaneous & Contingencies etc.	0.000	29	0.250	7.250			29	0.120	3.480
	110.16		Drugs & Supplies for PHC NCD Clinic (NPCDCS)	0.000	0	0.000	0.000			0	0.000	0.000
	110.17		Mobility, Miscellaneous & Contingencies etc.	0.000	0	0.000	0.000			0	0.000	0.000
	110.18		Supplies for Sub Centre Level (NPCDCS)	0.000	0	0.000	0.000			0	0.000	0.000

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				FY 2022-23				FY 2023-24			
				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)
NCD.5	111	NPCDCS	State specific Initiatives and Innovations								
National Programme for			Sub-Total	0.000	48	8.540	18.840		41	6.561	11.721
NCD.6	112	Pradhan Mantri National Dialysis Programm e (PMNDP)	Haemodialysis Services	0.000	0	0.000	0.000		0	0.000	0.000
	112.1		Drugs & Supplies for National Dialysis Programme	0.000	0	0.000	0.000		0	0.000	0.000
	112.2		IEC / BCC - National Dialysis Programme (Haemodialysis Services and Peritoneal Dialysis)	0.000	0	0.000	0.000		0	0.000	0.000
	112.3		Pradhan Mantri National Dialysis Programme - PPP	0.000	0	0.000	0.000		0	0.000	0.000
NCD.6	113	Pradhan Mantri National Dialysis Programm e (PMNDP)	Peritoneal Dialysis Services	0.000	0	0.000	0.000		0	0.000	0.000
Pradhan Mantri National			Sub-Total	0.000	0	0.000	0.000		0	0.000	0.000

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				FY 2022-23				FY 2023-24			
				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)
NCD.7	114	National Program for Climate Change and Human Health (NPCCHH)	Implementation of NPCCHH	0.00	7		1.54		17		2.93
	114.1		Training of PRI Members representatives/Police personnels /NGO Personels and other stakeholders		2.00	0.25	0.50		2.00	0.25	0.50
	114.2		Training of medical officers, Health Workers and Programme Officers		1.00	0.30	0.30		1.00	0.25	0.25
	114.3		IEC on climate Secsitive dieeseases at Block,District and State level. Air pollution, heat ans climate sensitive diseases		1.00	0.40	0.40		1.00	0.40	0.40
	114.4		Printing Activities for NPCCHH		-	-	-		1.00	0.10	0.10
	114.5		Task force Meeting to draft health sector plan for Heat and Air Pollution		1.00	0.09	0.09		1.00	0.08	0.08

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				FY 2022-23				FY 2023-24			
				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)
114.6		Sensitization workshop/ Meeting of the State Program Officers and District level Health Officers		2.00	0.13	0.25		-	-	-	
114.7		Logistics and Mobility support including POL for State Climate Change Change & Human Health Cell and District Climate Change & Human Health Cell (For regular Coordination with different stake holders, Monitoring and evaluation of NPCCHH activities.)		-	-	-		1.00	0.60	0.60	
114.8		Social Responsibility Conclave For Climate Change and Human Health. (To involve major Public & Pvt. Sector Enterprizes for Climate Change and Human Health under Company Social Responsibility Head.)		-	-	-		-	-	-	
114.9		Surveillance		-	-	-		-	-	-	

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				FY 2022-23				FY 2023-24			
				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)
	114.10		Vulnerability Assessment of Climate and Disaster Resilient Health Facilities	-	-	-	-	-	-	-	-
	114.11		Early Warning, Alert and Response System (EWARS)	-	-	-	-	-	-	-	-
	114.12		Installation of Solar Panel and other equipment in one District Hospital @ Rs. 60000/-per KW X 250 KW per hospital	-	-	-	-	-	-	-	-
	114.13		Replacement of Conventional Bulb to LED in 330 health facilities of 33 districts of Assam @ 10000 per HFX 330HF	-	-	-	-	10.00	0.10	1.00	-
	114.14		Development of Model Climate & Disaster Resilient Health Facilities	-	-	-	-	-	-	-	-
National Program for Climate			Sub-Total	0.000	7	0.000	1.540	17	0.000	2.930	
NCD.8	115	National Oral health programme (NOHP)	Implementation at DH	0.000	4	0.854	1.708	4	0.940	1.880	

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				FY 2022-23				FY 2023-24					
				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)		
NCD.8	118	National Oral health programme (NOHP)	State specific Initiatives and Innovations										
National Oral health			Sub-Total	0.000	4	0.854	1.708		4	0.940	1.880		
NCD.9	119	National Programme on palliative care (NPPC)	Implementation of NPPC	0.000	0	0.000	0.000		0	0.000	0.000		
	119.1		Miscellaneous Activity (Miscellaneous including Trave/POL/Stationery/Communications/ Drugs etc)	0.000	0	0.000	0.000		0	0.000	0.000		
	119.2		Training of PHC Medical Officers, Nurses, Paramedical Workers & Other Staffunder National Programme for Palliative Care (NPPC)	0.000	0	0.000	0.000		0	0.000	0.000		
National Programme on			Sub-Total	0.000	0	0.000	0.000		0	0.000	0.000		

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				FY 2022-23				FY 2023-24			
				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)					
NCD.10	120	National Programme for Prevention and Control of Fluorosis (NPPCF)	Implementation of NPPCF	0.000	0	0.000	0.000	0	0.000	0.000	

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				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)
	120.2		Recurring Grant-in-aid (For ongoing selected districts under NPPCF) Laboratory Diagnostic								
	120.3		Health Education & Publicity for National Programme for Fluorosis (State & District)								
	120.4		NPPCF Coordination Meeting (On-going Districts)								
	120.5		Travel costs under NPPCF								
National Programme for			Sub-Total	0.000	0	0.000	0.000	0	0.000	0.000	
NCD.11	121	National Programme for Prevention and Control of Deafness (NPPCD)	Screening of Deafness	0.000	3	0.300	0.900	0	0.000	0.000	
	121.1		Procurement of Equipment								
	121.2		Training at PHC Kit								
	121.3		Training at District Hospital		3	0.300	0.900				

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					Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
	127.3		Equipment for AB-HWCs								
	127.4		Provision of Free diagnostics at Ayushman Bharat Health & Wellness Centres (AB-H&WC)								
	127.5		Procurement of drugs for AB-H&WCs								
	127.6		Supplies for Ayushman Bharat Health & Wellness Centres (AB-H&WC)								
	127.7		Training of MO and Staff Nurse for H&WC								
	127.7(a)		Induction Training of New ASHA								
	127.8		Multi-skilling of ASHA for H&WC		3	1.504	4.512		3	1.289	3.867
	127.9		Multi-skilling of MPW for H&WC								
	127.10.		IEC activities for Health & Wellness centre (H&WC)		1	0.030	0.030		1	0.030	0.030
	127.11		Printing activities for H&WC								
HSS(U).1	128	Comprehensive Primary Healthcare (CPHC)	Wellness activities at HWCs- Urban	0.000	48	0.005	0.240		48	0.005	0.240
	128		Yoga Trainer fees for yoga sessions		48	0.005	0.240		48	0.005	0.240

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					Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
	136.4		Training for ULB members, DUHCs and Accountant Cum Sect. Staff		1	0.228	0.228		1	0.228	0.228
Comprehensive Primary			Sub-Total	0.000	153	0.804	16.359		153	0.804	16.359
HSS(U).3	137	Public Health Institutions as per IPHS norms	Urban PHCs	0.000	2	3.048	3.048		2	3.048	3.048
	137.1		Operational expenses of UPHCs		1	1.200	1.200		1	1.200	1.200
	137.2		Upgradation of existing facilities(UPHC)								
	137.3		Rent for UPHC		1	1.848	1.848		1	1.848	1.848
HSS(U).3	138	Public Health Institutions as per IPHS norms	Urban CHCs and Maternity Homes	0.000	0	0.000	0.000		0	0.000	0.000
	138		Others(Operational expenses of UCHCs)								
Public Health Institutions as			Sub-Total	0.000	2	3.048	3.048		2	3.048	3.048
HSS(U).4	139	Quality Assurance	Quality Assurance Implementation & Mera Aspataal	0.000	2	0.040	0.040		2	0.040	0.040

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					Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
HSS(U).5	145	HRH	Costs for HR Recruitment and Outsourcing								
HRH			Sub-Total	0.000	16	0.000	0.399		36	0.000	8.051
HSS(U).6	146	Technical Assistance	Planning and Program Management	0.000	2	1.400	1.400		2	1.400	1.400
	146.1		Mobility support for SPMU								
	146.2		Mobility support for DPMU		1	1.200	1.200		1	1.200	1.200
	146.3		Administrative expenses (including Review meetings, workshops, etc.) for SPMU								
	146.4		Administrative expenses (including Review meetings, workshops, etc.) for DPMU		1	0.200	0.200		1	0.200	0.200
Technical Assistance			Sub-Total	0.000	2	1.400	1.400		2	1.400	1.400
HSS(U).7	147	Access	PPP								
Access			Sub-Total	0.000	0	0.000	0.000		0	0.000	0.000
HSS(U).8	148	Innovation	State specific Programme Innovations and Interventions	0.000	0	0.000	0.000		0	0.000	0.000

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				FY 2022-23				FY 2023-24				
				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)	
	148.1		State Innovations and Interventions (Award to the best performing MAS, Convergence meeting etc)									
Innovation			Sub-Total	0.000	0	0.000	0.000		0	0.000	0.000	
HSS(U).9	149	Untied Grants	Untied Fund	0.000	11	1.050	1.500		11	1.050	1.500	
	149.1		Untied Fund to UPHCs in the Govt. building									
	149.2		Untied Fund to UPHCs in the Rented building		1	1.000	1.000		1	1.000	1.000	
	149.3		Untied Fund to UCHCs in the Govt. building									
	149.4		MAS untied fund		10	0.050	0.500		10	0.050	0.500	
Untied Grants			Sub-Total	0.000	11	1.050	1.500		11	1.050	1.500	
HSS(U) - Total of NUHM				0.00			30.10				37.66	
HSS.1	150	Comprehensive Primary Healthcare (CPHC)	Development and operations of Health & Wellness Centers - Rural	40.000	203	1.631	107.716		306	1.046	46.977	
	150.1		ASHA incentives for population-based screening	0.000	108	0.209	22.518		146	0.209	30.441	
	150.2		Infrastructure strengthening of SC to H&WC	0.000	0	0.000	0.000		0	0.000	0.000	

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	30-Fund allocated to Sonitpur							
				FY 2022-23				FY 2023-24			
				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)
	150.3		Infrastructure strengthening of PHC to H&WC	40.000	0	0.000	0.000		0	0.000	0.000
	150.4		IT Equipments - Tablets; software for H&WC and ANM/MPW, OPEX COST	0.000	0	0.000	0.000		144	0.033	4.752
	150.5		NCD Drugs for Health and Wellness Centres	0.000	0	0.000	0.000		0	0.000	0.000
	150.6		Lab strengthening for PHC - HWC (Procurement of Equipment for HWC)	0.000	0	0.000	0.000		0	0.000	0.000
	150.7		BSc Community Health/ Bridge Course for MLPs for CPHC	0.000	0	0.000	0.000		0	0.000	0.000
	150.8		Training and Capacity Building	0.000	93	0.903	84.678		15	0.784	11.764
	150.9		Printing for HWCs	0.000	0	0.000	0.000		0	0.000	0.000
	150.1		Eat Right India' at HWC	0.000	0	0.000	0.000		0	0.000	0.000
	150.11		NCD Tracking Bag	0.000	0	0.000	0.000		0	0.000	0.000
	150.12		AYUSHMAN BHARAT AUSHADHI POUCH	0.000	0	0.000	0.000		0	0.000	0.000
	150.13		HWC Ambassador	0.000	1	0.020	0.020		1	0.020	0.020
	150.14		Adoption of HWCs by Medical Colleges	0.000	1	0.500	0.500		0	0.000	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	30-Fund allocated to Sonitpur							
				FY 2022-23				FY 2023-24			
				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)
HSS.1	151	Comprehensive Primary Healthcare (CPHC)	Health & Wellness Centers - Rural	0.000	108	0.120	12.960		108	0.072	7.776
	151.1		Yoga and Wellness activities	0.000	108	0.120	12.960		108	0.072	7.776
HSS.1	152	Comprehensive Primary Healthcare (CPHC)	Teleconsultation facilities at HWCs- Rural	0.000	1	1.167	1.167		1	1.174	1.174
	152		Telemedicine / Teleconsultation at HWC	0.000	1	1.167	1.167		1	1.174	1.174
HSS.1	153	Comprehensive Primary Healthcare (CPHC)	CHO Mentoring	0.000	0	0.000	0.000		0	0.000	0.000
	153		CHO Mentorship Programme	0.000	0	0.000	0.000		0	0.000	0.000
Comprehensive Primary			Sub-Total	40.000	312	2.918	121.843		415	2.291	55.926
HSS.2	154	Blood Services & Disorders	Screening for Blood Disorders	0.000	0	0.000	0.000		0	0.000	0.000
HSS.2	154		Screening for Blood Disorders	0.000	0	0.000	0.000		0	0.000	0.000
HSS.2	155		Support for Blood Transfusion	0.000	8033	0.007	52.220		6000	0.0065	39.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	30-Fund allocated to Sonitpur							
				FY 2022-23				FY 2023-24			
				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)
HSS.2	156	Blood Services & Disorders	Blood Bank/BCSU/BSU/Day Care Centre	0.000	2	0.100	0.200	0	0.000	0.000	
	156.1		Operational Cost for BSU(Blood Storage Centres)	0.000	2	0.100	0.200	0	0.000	0.000	
	156.2		Day care centre	0.000	0	0.000	0.000	0	0.000	0.000	
	156.3		Procurement of 5 KVA for BSUS	0.000	0	0.000	0.000	0	0.000	0.000	
	156.4		Procurement of Bio- medical and other equipments - Blood Bank/BSU								
	156.5		Procurement of Insulated Blood Bag Carrier	0.000	0	0.000	0.000	0	0.000	0.000	
HSS.2	157	Blood Services & Disorders	Blood collection and Transport Vans	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	157.1		Procurement of Mobile Blood Collection Transport Vans (BCTVs)	0.000	0	0.000	0.000	0	0.000	0.000	
	157.2		Operational costs and maintenance cost of BCTVs	0.000	0	0.000	0.000	0	0.000	0.000	

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	30-Fund allocated to Sonitpur							
				FY 2022-23				FY 2023-24			
				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)
HSS.2	158	Blood Services & Disorders	Other Blood Services & Disorders Components	0.000	4	0.025	0.400		4	0.100	0.400
	158.1		Support for Conducting Volunrary Blood Donation Camp	0.000	4	0.025	0.400		4	0.100	0.400
	158.2		Training on e-rakt kosh	0.000	0	0.000	0.000		0	0.000	0.000
	158.3		E-rakt Kosh- refer to strengthening of Blood services								
	158.4		Procurement of drugs for blood disorder	0.000	0	0.000	0.000		0	0.000	0.000
		Blood Services & Disorders	Sub-Total	0.000	8039	0.132	52.820		6004	0.107	39.400
HSS.3	159	Community Engagement	ASHA (including ASHA Certification and ASHA benefit package)	0.000	3704	4.779	390.555		3684	3.800	372.962
	159.1		ASHA Incentives for Routine Activities	0.000	1099	0.240	263.760		1099	0.240	263.760
	159.2		Induction Training of ASHA	0.000	15	0.057	0.852		14	0.057	0.795
	159.3		Moudle VI & VII Training for ASHA	0.000	45	0.037	1.682		42	0.037	1.570
	159.4		Refresher Training for ASHA	0.000	12	0.979	11.742		0	0.000	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	30-Fund allocated to Sonitpur							
				FY 2022-23				FY 2023-24			
				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)
	159.5		Certification of ASHA by NIOS-Refresher Training of ASHAs(5+5=10 days) & Cost for 2 days External Evaluation & Awards	0.000			1.372				1.470
	159.6		Refresher Training of ASHA Supervisor	0.000	101	0.024	2.469		101	0.024	2.469
	159.7		HBYC TRAINING State ToT & HBYC TRAINING to ANMs/MPWs/ ASHA Supervisors & ASHAs	0.000	4	1.445	5.780		0	1.445	0.000
	159.8		Review Meetings	0.000	4	0.088	0.352		4	0.088	0.352
	159.9		SUPERVISION COST BY ASHA SUPERVISORS	0.000	101	0.900	90.900		101	0.900	90.900
	159.10.		ASHA & ASHA Supervisor Uniform	0.000	0	0.005	0.000		0	0.005	0.000
	159.11		ASHA Convention	0.000	1160	0.005	5.605		1160	0.005	5.605
	159.12		Social Security	0.000	1		3.629		1		3.629
	159.13		One time retirement benefit	0.000	0	0.000	0.000		0	0.000	0.000
	159.14		Replenishment of ASHA HBNC Kits	0.000	0	0.000	0.000		0	0.000	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	30-Fund allocated to Sonitpur							
				FY 2022-23				FY 2023-24			
				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)
	159.15		Printing of ASHA Diary	0.000	0	0.002	0.000		0	0.002	0.000
	159.16		Printing of Moudles(ASHA)	0.000	1160	0.000	0.418		1160	0.000	0.418
	159.17		MOBILITY SUPPORT FOR DCM	0.000	2	0.998	1.995		2	0.998	1.995
HSS.3	160	Community Engagement	VHSNC								
HSS.3	161	Community Engagement	JAS	0.000	1	0.647	0.647		1	0.647	0.647
	161.1		JAS Training	0.000	1	0.647	0.647		1	0.647	0.647
HSS.3	162	Community Engagement	RKS								
HSS.3	163	Community Engagement	Other Community Engagements Components	0.00	0		0.00		0		0.00
	163.1		ASHA Mobile	0.000	0	0.000	0.000		0	0.000	0.000
	163.2		Award to VSHNC	0.000	0	0.000	0.000		0	0.000	0.000
	163.3		Award to ASHA	0.000	0	0.000	0.000		0	0.000	0.000
	163.3(a)		Incentive for ABHA ID generation								
	163.4		Anemia wristband to ASHA Supervisors / ASHAs	0.000	0	0.000	0.000		0	0.000	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	30-Fund allocated to Sonitpur							
				FY 2022-23				FY 2023-24			
				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)
	175.16		District Quality Assurance Unit (operational cost)		1	0.024	0.291		1	0.024	0.291
	175.17		Comprehensive Grievance Redressal Mechanism		1	0.500	0.500				
HSS.6	176	Quality Assurance	Kayakalp	0.000	28	3.207	41.431		48	3.227	53.671
	176.1		Kayakalp Assessments		1		3.850		1		3.850
	176.2		Kayakalp Award		4		5.000		16		13.000
	176.3		BMW								
	176.4		Consumables and PPE								
	176.5		ETP								
	176.6		Kayakalp Traversing gaps.		20	0.500	10.000		28	0.500	14.000
	176.7		Contigencies								
	176.8		Honorarium for peer and ext assesment								
	176.9		House Keeping		1	1.807	21.681		1	1.827	21.921
	176.10		Kayakalp Training		1	0.500	0.500		1	0.500	0.500
	176.11		TOT on IMEP Training								
	176.12		IMEP Training for State and District Programme Manager		1	0.400	0.400		1	0.400	0.400
HSS.6	177	Quality Assurance	Swacch Swasth Sarvatra								
Quality Assurance			Sub-Total	0.000	69	6.912	58.270		91	6.695	70.540

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	30-Fund allocated to Sonitpur							
				FY 2022-23				FY 2023-24			
				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)
HSS.7	178	Other Initiatives to improve access	Comprehensive Grievance Redressal Mechanism								
HSS.7	179	Other Initiatives to improve access	PPP	0.000	18	10.000	191.724		19	25.000	195.071
	179.1		Mission Smile								
	179.2		Boat Clinic		1		21.724		1		10.071
	179.3		Charitable Hospital	0.000	0	0.000	0.000		1	15.000	15.000
	179.4		PPP Tea garden Hospital	0.000	17	10.000	170.000		17	10.000	170.000
HSS.7	180	Other Initiatives to improve access	Free Drugs Services Initiative	0.000	0	0.000	14.280		0	0.000	9.280
	180.1		NHM Free Drugs Service				7.000				2.000
	180.2		Supply chain logistic system for Drugs Warehouses				6.500				6.500
	180.3		Contingency, House Rent, Civil Maintenance & Miscellaneous expenses in Warehouses.				0.780				0.780

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	30-Fund allocated to Sonitpur							
				FY 2022-23				FY 2023-24			
				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)
HSS.7	181	Other Initiatives to improve access	Free Diagnostics Services Initiative	0.000	25947	0.003	13.620		27244	0.003	14.301
	181.1		Free Pathological Services		24998	0.000	11.249		26248	0.000	11.812
	181.2		Free Radiological Service (Free USG to general patient other than PW)		948	0.003	2.370		996	0.003	2.489
HSS.7	182	Other Initiatives to improve access	Mobile Medical Units								
HSS.7	183	Other Initiatives to improve access	State specific Programme Interventions and Innovations	0.00	0.00		0.00		0.00		0.00
	183		Procurement of Equipment, furnitures etc for Public Health facilities								
Other Initiatives to improve			Sub-Total	0.000	25965	10.003	219.623		27263	25.003	218.652
HSS.8	184	Inventory management	Biomedical Equipment Management System and AERB		1	0.250	0.250				
Inventory management			Sub-Total	0.000	1	0.250	0.250		0	0.000	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	30-Fund allocated to Sonitpur							
				FY 2022-23				FY 2023-24			
				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)
Enhancing HR			Sub-Total	0.000	0	0.000	0.000		0	0.000	0.000
HSS.11	193	Technical Assistance	SHSRC / ILC (Innovation & Learning Centre)								
HSS.11	194	Technical Assistance	Planning and Program Management		1		49.750		1		51.750
Technical Assistance			Sub-Total	0.000	1	0.000	49.750		1	0.000	51.750

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	30-Fund allocated to Sonitpur							
				FY 2022-23				FY 2023-24			
				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)
HSS.12	195	IT interventions and systems	Health Management Information System (HMIS)	0.000	91726	1.130	23.193		91726	2.825	28.258
	195.1		Training cum review meeting for HMIS & MCTS at State Level	0.000	0	0.000	0.000		0	0.000	0.000
	195.2		Training cum review meeting for HMIS & MCTS at District Level	0.000	4	0.987	3.948		4	1.036	4.145
	195.3		Training cum review meeting for HMIS & MCTS at Block Level	0.000	48	0.084	4.032		48	0.084	4.032
	195.4		Printing of HMIS Formats	0.000	90336	0.000	1.355		90336	0.000	1.355
	195.5		Printing of RCH Registers	0.000	0	0.000	0.000		0	0.000	0.000
	195.6		Any Other (Printing of Instruction Manuals of RCH Register version 2.0)	0.000	0	0.000	0.000		0	0.000	0.000
	195.7		Mobility support for HMIS and MCTS	0.000	120	0.012	1.440		120	0.012	1.440

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	30-Fund allocated to Sonitpur							
				FY 2022-23				FY 2023-24			
				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)
	195.8		Internet connectivity through LAN/ Data Card	0.000	39	0.042	1.642		39	0.042	1.642
	195.9		Operational cost for AMC for Desktop Computer, Laptop Computer, Printer, UPS etc	0.000	18	0.005	0.090		18	0.005	0.090
	195.10		Mobile reimbursement and incentives: For ASHA and Urban ASHA	0.000	1160		7.466		1160	0.012	13.920
	195.11		Procurement of Computer/ Printer/ UPS/ Laptop	0.000	0	0.000	0.000		0	0.000	0.000
	195.12		Implementation of Hospital Management System	0.000	1		3.220		1	1.634	1.634
	195.13		Operational Cost for Server of NHM, Internet Connectivity at Server, Security Audit of Swasthya Sewa Dapon, etc	0.000	0	0.000	0.000		0	0.000	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	30-Fund allocated to Sonitpur							
				FY 2022-23				FY 2023-24			
				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)					
	198.2		Targeting naturally occurring gathering of people/Health Mela		8	0.400	3.200		109	0.035	3.826
	198.3		Innovative IEC/BCC Strategies including mobile based solutions, social media and engagement of youth		1		0.900		50	0.027	1.340
	198.4		State level IEC campaigns/Other IEC campaigns						30	0.040	1.200
	198.5		Third Party Evaluation by RRC-NE								
Innovation			Sub-Total	0.000	9	0.400	4.100		189	0.102	6.366
HSS.14	199	Untied Grants	Untied Fund		1124		175.30		1124		185.23

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	30-Fund allocated to Sonitpur							
				FY 2022-23				FY 2023-24			
				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)
HSS.14	199		Untied Grant of Health Institutions including VHSNC		1124		175.297		1124		185.230
Untied Grants			Sub-Total	0.000	1124	0.000	175.297		1124	0.000	185.230
HSS.15	200	Programme for Snake Bite Prevention and Control (SBPC)	Implementation of SBPC								
	200.1		Trainings						1.000	0	0.196

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	30-Fund allocated to Sonitpur							
				FY 2022-23				FY 2023-24			
				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)					
	200.2		Mobility: Travel Cost, POL etc						1.000	0	0.100
	200.3		Review Meetings/Sensitization Workshop/ Office expenses etc						1.000	0	0.300
				0.00			0.00				0.60
GRAND TOTAL :				53.00			2662.59				2818.04

DISTRICT ROP, FY 2022-23 & 2023-24

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	31-Fund allocated to South Salmara							
				FY 2022-23				FY 2023-24			
				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)
RCH.1	1	Maternal Health	Village Health & Nutrition Day (VHND)	0.000	1469	0.000	0.367		1591	0.000	0.398
	1		Monthly village health and nutrition days (transportation of thermoflask containing the HIV kits along with vaccine's)	0.000	1469	0.000	0.367		1591	0.000	0.398
RCH.1	2	Maternal Health	Pregnancy Registration and Ante-Natal Checkups	0.000	0	0.000	0.000		1604	0.000	0.320
	2.1		Printing of MCP cards, Safe motherhood booklets etc	0.000	0	0.000	0.000		0	0.000	0.000
	2.2		Printing of HRPW register	0.000	0	0.000	0.000		1604	0.000	0.320
	2.3		Printing of HRPW management reporting format	0.000	0	0.000	0.000		0	0.000	0.000
RCH.1	3	Maternal Health	Janani Suraksha Yojana (JSY)	0.000	9293	2.675	94.895		9455	2.695	96.050
	3.1		JSY Benefits (Home deliveries)	0.000	268	0.005	1.345		240	0.005	1.200

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	31-Fund allocated to South Salmara							
				FY 2022-23				FY 2023-24			
				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)
	3.2		JSY Benefits (Rural deliveries)	0.000	4561	0.014	63.840		4606	0.014	64.500
	3.3		JSY Benefits (Urban deliveries)	0.000	0	0.000	0.000		0	0.000	0.000
	3.4		JSY Benefits (C-section deliveries)	0.000	10	0.040	0.400		2	0.040	0.080
	3.5		JSY incentive to ASHA	0.000	4453	0.006	26.700		4606	0.006	27.640
	3.6		JSY Administrative Expenses	0.000	1	2.610	2.610		1	2.630	2.630
RCH.1	4	Maternal Health	Janani Shishu Suraksha Karyakram (JSSK) (excluding transport)	0.000	22969	0.018	51.690		23197	0.024	52.270
	4.1		Diet services for JSSK beneficiaries (3days for Nomal delivery and 7 days for Caesarean)	0.000	5068	0.004	15.200		5118	0.004	15.400
	4.2		Blood transfusion for JSSK beneficiary	0.000	0	0.000	0.000		0	0.0065	0.000
	4.3		Other JSSK drugs and consumables	0.000	5068	0.010	7.980		5118	0.010	8.060

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	31-Fund allocated to South Salmara							
				FY 2022-23				FY 2023-24			
				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)
	4.4		Free diagnostics for pregnant women under JSSK	0.000	12833	0.004	28.510		12961	0.004	28.810
RCH.1	5	Maternal Health	Janani Shishu Suraksha Karyakram (JSSK) - transport	0.000	2567	0.007	18.000		4470	0.007	31.290
	5.1		Free referral transport - JSSK for pregnant women	0.000	2567	0.007	18.000		4470	0.007	31.290
RCH.1	6	Maternal Health	Pradhan Mantri Surakshit Matritva Abhiyan (PMSMA)	0.000	1	2.999	2.049		1	3.094	2.095
	6.1		PMSMA activities at State/District level	0.000	1	2.999	2.049		1	3.094	2.095
RCH.1	7	Maternal Health	Surakshit Matritva Aashwasan (SUMAN)	0.000	5	0.060	0.090		5	0.060	0.090
	7.1		Printing of SUMAN Guideline	0.000	0	0.000	0.000		0	0.000	0.000
	7.2		District level review meeting (monthly)	0.000	0	0.000	0.000		0	0.000	0.000
	7.3		Block level review meeting	0.000	4	0.010	0.040		4	0.010	0.040
	7.4		Other SUMAN activities/ SUMAN Champion	0.000	1	0.050	0.050		1	0.050	0.050

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	31-Fund allocated to South Salmara							
				FY 2022-23				FY 2023-24			
				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)
RCH.1	8	Maternal Health	Midwifery	0.000	0	0.000	0.000		0	0.000	0.000
	8.1		Strengthening of existing training institutions /Nursing school	0.000	0	0.000	0.000		0	0.000	0.000
	8.2		Travel & training cost of Midwifery educators-From State to National Institute	0.000	0	0.000	0.000		0	0.000	0.000
	8.3		Training of Nurse practitioners in midwives	0.000	0	0.000	0.000		0	0.000	0.000
RCH.1	9	Maternal Health	Maternal Death Review	0.000	20	0.332	0.368		21	0.342	0.380
	9.1		Maternal Death Review (both in institutions and community)	0.000	1	0.330	0.330		1	0.340	0.340
	9.2		Incentive to the Primary informer of Maternal Deaths (ASHA Incentive)	0.000	19	0.002	0.038		20	0.002	0.040
	9.3		Printing of MDSR formats	0.000	0	0.000	0.000		0	0.000	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	31-Fund allocated to South Salmara							
				FY 2022-23				FY 2023-24			
				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)
RCH.1	10	Maternal Health	Comprehensive Abortion Care	0.000	177	0.145	0.403		186	0.145	0.423
	10.1		ASHA incentive for CAC service.	0.000	175	0.002	0.260		184	0.002	0.280
	10.2		Procurement of MVA equipments (Double valve MVA Syringe) for Mos providing CAC services	0.000	0	0.000	0.000		0	0.000	0.000
	10.3		Drugs for safe abortion (MMA)	0.000	0	0.000	0.000		0	0.000	0.000
	10.4		Pelvic model for Hands on training on CAC	0.000	0	0.000	0.000		0	0.000	0.000
	10.5		ToT on safe abortion services	0.000	0	0.000	0.000		0	0.000	0.000
	10.6		Training of Medical Officers in safe abortion	0.000	0	0.000	0.000		0	0.000	0.000
	10.7		Training of Medical officers on Medical Method of Abortion (New)	0.000	0	0.000	0.000		0	0.000	0.000
	10.8		State level review on CAC	0.000	0	0.000	0.000		0	0.000	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	31-Fund allocated to South Salmara							
				FY 2022-23				FY 2023-24			
				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)
	10.9		District Level review on CAC	0.000	1	0.072	0.072		1	0.072	0.072
	10.1		CAC District level Committee Meeting	0.000	1	0.071	0.071		1	0.071	0.071
	10.11		Budget proposed for printing of consent form , RMP opinion, Admission register and Evacuation Register , Form D as per MTP Act	0.000	0	0.000	0.000		0	0.000	0.000
	10.12		Printing of CAC Provider's Training Manual	0.000	0	0.000	0.000		0	0.000	0.000
	10.13		Printing of CAC Nursing Training Manual	0.000	0	0.000	0.000		0	0.000	0.000
	10.14		Printing of MMA Provider Manual	0.000	0	0.000	0.000		0	0.000	0.000
	10.15		Printing of MTP Act booklet as per ammendment 2021	0.000	0	0.000	0.000		0	0.000	0.000
	10.16		Printing of ASHA Handbook for Abortion	0.000	0	0.000	0.000		0	0.000	0.000
	10.17		Budget for Strengthening of CAC service site_Kamrup Metro and Hojai	0.000	0	0.000	0.000		0	0.000	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	31-Fund allocated to South Salmara							
				FY 2022-23				FY 2023-24			
				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)
	10.18		Operational cost for existing Model CAC Centre, AMCH, Dibrugarh	0.000	0	0.000	0.000		0	0.000	0.000
RCH.1	11	Maternal Health	MCH Wings	0.000	0	0.000	0.000		0	0.000	0.000
	11		MCH Wings at Tamulpur Dist								
RCH.1	12	Maternal Health	FRUs	0.000	0	0.000	0.000		0	0.000	0.000
	12		FRUs establishment - Equipment/ Infrastructure								
RCH.1	13	Maternal Health	HDU/ICU - Maternal Health	0.000	0	0.000	0.000		0	0.000	0.000
	13		Equipemnts for obstetric ICUs/HDUs (as per operational guidelines of ICUs and HDUs, 2017)	0.000	0	0.000	0.000		0	0.000	0.000
RCH.1	14	Maternal Health	Labour Rooms (LDR + NBCCs)	0.000	0	0.000	0.000		0	0.000	0.000
	14.1		Printing of Labour room registers and bed head tickets	0.000	0	0.000	0.000		0	0.000	0.000

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				FY 2022-23				FY 2023-24			
				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)
	14.2		Procurement of required to convert Health Institutions (SCs) to delivery points	0.000	0	0.000	0.000		0	0.000	0.000
RCH.1	15	Maternal Health	LaQshya	0.000	6	0.020	0.120		6	0.020	0.120
	15.1		LaQshya related activities	0.000	6	0.020	0.120		6	0.020	0.120
	15.2		Procurement under LaQshya	0.000	0	0.000	0.000		0	0.000	0.000
RCH.1	16	Maternal Health	Implementation of RCH Portal/ANMOL/MCTS	0.00	84.00	0.02	2.02		63.00	0.02	1.51
	16.1		Implementation of ANMOL	0.000	84	0.024	2.016		63	0.024	1.512
	16.2		Call Centre (Capex/ Opex)	0.000	0	0.000	0.000		0	0.000	0.000
RCH.1	17	Maternal Health	Other MH Components	0.000	11846		58.163		12556		66.082
	17.1		Community based distribution of Misoprostol	0.000	1552	0.002	2.330		1552	0.002	2.330
	17.2		ASHA incentive for full ANC	0.000	9705	0.002	14.560		9900	0.002	14.850

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				FY 2022-23				FY 2023-24			
				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)
	17.3		ASHA incentive for ensuring Institutional Delivery of identified HRPW	0.000	584	0.001	0.600		590	0.001	0.590
	17.4		IFA tablets for pregnant and lactating mothers								
	17.5		Calcium Tablets	0.000	0	0.000	0.000		0	0.000	0.000
	17.6		Albendazole Tablets								
	17.7		Procurement of Iron Sucrose and syringe and scalp vein set								
	17.8		Procurement of dual kit for HIV and syphilis	0.000	0	0.000	0.000		0	0.000	0.000
	17.9		Procurement of digital invasive hemoglobinometer								
	17.10		RTI/STI drugs and consumables								
	17.11		RPR kits	0.000	0	0.000	0.000		0	0.000	0.000
	17.12		Purchasing of refrigerator								
	17.13		Procurement of safe delivery kit	0.000	0	0.000	0.000		0	0.000	0.000

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				FY 2022-23				FY 2023-24			
				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)
17.14		Procurement of articles for nursing school and college	0.000	0	0.000	0.000		0	0.000	0.000	
17.15		Incentive/Awards etc to SN, ANMs etc (including group /team based incentives at sub centre/PHC for primary care)	0.000	0	37.000	37.000		0	38.000	38.000	
17.16		ToT for SBA	0.000	0	0.000	0.000		0	0.000	0.000	
17.17		Training of staff nurses/ ANMs / LHVs in SBA	0.000	0	0.000	0.000		2	1.306	2.611	
17.18		ToT for RTI/STI training	0.000	0	0.000	0.000		0	0.000	0.000	
17.19		Training of ANMs /staff nurses in RTI/STI	0.000	1	0.242	0.242		1	0.242	0.242	
17.20		Training of Medical officers in RTI/STI	0.000	1	0.308	0.308		1	0.308	0.308	
17.21		BEmoC training for MOs/LMOs	0.000	0	0.000	0.000		0	0.000	0.000	
17.22		DAKSHATA training	0.000	2	0.740	1.481		2	0.740	1.481	
17.23		Skill Lab Training	0.000	0	0.000	0.000		0	0.000	0.000	
17.24		Other Maternal health trainings									
17.25		Setting up of Skill lab	0.000	0	0.000	0.000		0	0.000	0.000	

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				FY 2022-23				FY 2023-24			
				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)
	17.26		Onsite monitoring at delivery points/ nursing institution/ nursing school	0.000	0	0.000	0.000		0	0.000	0.000
	17.27		Training of ANMs, Staff Nurses, AWW, AWS	0.000	0	0.000	0.000		0	0.000	0.000
	17.28		IEC Activities Under MH	0.000	1	0.049	1.642		196	0.005	1.060
	17.29		ASHA Incentive for High Risk Post Natal Mother						308	0.0025	0.770
	17.30		Operation cost of Birth Waiting Home						4	0.960	3.840
RCH.1	18	Maternal Health	State specific Initiatives and Innovations	0.000	0	0.000	0.000		61	0.000	0.840
	18.1		Procurement of Uterine Ballon tamponde	0.000	0	0.000	0.000		0	0.000	0.000
	18.2		Tribal RCH (Outreach Activities)	0.000	0	0.000	0.000		0	0.000	0.000
	18.3		Birth Waiting Home	0.000	0	0.000	0.000		0	0.000	0.000
	18.4		Matrighar	0.000	0	0.000	0.000		0	0.000	0.000
	18.5		Project Subhagaya (Pilot Project at Bongaigain District)	0.000	0	0.000	0.000		0	0.000	0.000
	18.6		"Project Aavaran" - special ANC drive	0.000	0	0.000	0.000		61	0.000	0.840
MATERNAL HEALTH			Sub-Total	0.00	48437.00	6.28	228.16		53215.50	6.41	251.87
RCH.2	19	PC & PNDT Act	PC & PNDT Act	0.000	12	0.623	0.650		12	0.623	0.650

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				FY 2022-23				FY 2023-24			
				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)
	19.5		Creating awareness on declining sex ratio issue (PNDT) i.Flex Banner ii. Posters iii. Leaflets iv. PC & PNDT Act books v. H Form Register vi, MTP Act book vii. News Paper Advertisement viii. T.V. Zingle								
	19.6		Any other IEC/BCC activities (Observation of Girl Child Day) (State level+ District level)	0.000	1	0.500	0.500		1	0.500	0.500
RCH.2	20	PC & PNDT Act	Gender Based Violence & Medico Legal Care For Survivors Victims of Sexual Violence	0.000	0	0.000	0.000		0	0.000	0.000
	20		Awareness Campaign								
PC & PNDT Act			Sub-Total	0.000	12	0.623	0.650		12	0.623	0.650
RCH.3	21	Child Health	Rashtriya Bal Swasthya Karyakram (RBSK)	0.000	21	4.583	17.630		16	4.026	16.220
	21.1		Mobility support for RBSK Mobile health team		4	3.960	15.840		4	3.960	15.840

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					Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
	24.26		Printing of Protocols and IEC for MusQan								
	24.27		SNCU Data Management Excluding HR (NICU data management and Printing cost of Online forms). Shifted from 24.23		0	0.240	0.000		1	0.240	0.240
	24.28		Incentive based data managemnt of NBSUs. Shifted from 24.23								
	24.29		State SNCU Performance review workshop twice a year. As per the Pre-NPCC discussion this proposal has been shifted from 30.1								
	24.30		Regional Review Meetings Child Health. Shifted from 24.23								
RCH.3	25	Child Health	Child Death Review	0.000	2	1.492	1.492		2	1.498	1.498
	25.1		Child Death Review Training		1	0.273	0.273		1	0.273	0.273
	25.2		Child Death Reveiw		1	1.220	1.220		1	1.226	1.226

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					Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	25.3		Printing of Child Death Review formats									
RCH.3	26	Child Health	SAANS	0.000	1	0.240	0.240		11	1.511	4.454	
	26.1		Handheld Pulse Oximeter and nebulizer under SAANS						1	0.300	0.300	
	26.2		Development/translation and duplication of training materials									
	26.3		Orientation/Planning Meeting/Launch on SAANS initiative at State or District (Pneumonia)/IDCF orientation						1	0.550	0.550	
	26.4		State/District ToT of SAANS, Skill stations Under SAANS						8	0.421	3.364	
	26.5		Monitoring , evaluation for SAANS Initiative									
	26.6		Observation of SAANS awareness among the community.		1	0.240	0.240		1	0.240	0.240	
RCH.3	27	Child Health	Paediatric Care	0.000	1	1.000	1.000		2	5.949	5.949	

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					Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
	29.2		State specific Initiatives and Innovations: Financial assistance to mothers of SNCU discharged babies. As per NPCC Discussion this budget has been shifted from 31.1						1	0.600	0.600
RCH.3	30	Child Health	Other Child Health Components	0.000	0	0.000	0.000		196	0.003	1.331
	30.1		Review/ orientation meetings for child health programmes. As per NPCC discussion the activities has been shifted to 23.8, 24.29 and 24.30								
	30.2		Media mix of Mid Media/ Mass Media & Installation of Hoardings across the State at strategic locations with high visibility on key government schemes and initiatives.						196	0.003	1.331
RCH.3	31	Child Health	State specific Initiatives and Innovations	0.000	0	0.000	0.000		0	0.000	0.000

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					Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
	31.1		State specific Initiatives and Innovations: Financial assistance to mothers of SNCU discharged babies. As per NPCC Discussion this budget has been shifted to 29.2								
	31.2		Strengthening the Comprehensive Snake Bite Management Centre at Community Health Centre, Demow, Sivasagar, Assam								
RCH.3	31	Child Health	State specific Initiatives and Innovations	0.000	0	0.000	0.000		0	0.000	0.000
	31.1		360 degree campaign on RBSK Programme								
	31.2		Branding of District Early Intervention Centres(DEIC)								
CHILD HEALTH			Sub-Total	0.000	11067	20.172	61.359		11860	37.190	83.022
RCH.4	32	Immunization	Immunization including Mission Indradhanush	0.000	39205	#####	68.667		39549	#####	64.575

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					Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	32.1		Consumables for computer including provision for internet access for strengthening RI		12	3000.000	0.360			12	3000.000	0.360
	32.2		Teeka Express Operational Cost (Vehicle Hiring for DIO @ Rs.18,000/- per month)		12	18000.000	2.160			12	18000.000	2.160
	32.3		JE Campaign Operational Cost									
	32.4		Td Campaign- Td10 & Td16									
	32.5		Focus on slum & underserved areas in urban areas/alternative vaccinator for slums (only where regular ANM under NUHM not engaged)		18	450.000	0.081			18	450.000	0.081
	32.6		Mobility support for mobile health team/ TA/DA to vaccinators for coverage in vacant sub-centres (per day Mobility : 1200/-, Vaccinator: 450/-, Driver: 400/-)		12	12000.000	1.440			12	12600.000	1.512

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	31-Fund allocated to South Salmara								
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					Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	32.14		Any other Supply (please specify) Mask, Sanitizer, Marker Pen, Magnifying glass									
	32.15		Training under Immunisation		6	86242.550	5.028		6	87943.140	5.126	
	32.16		Any other (please specify) Bridge Training		13	16000.000	2.005		9	16000.000	1.440	
	32.17		IEC activities for Immunization		199	500.000	0.994		183	500.000	0.915	
	32.18		Any other IEC/BCC activities (please specify)									
	32.19		Printing and dissemination of Immunization cards, tally sheets, monitoring forms etc.		11068	6.250	0.692		11338	6.430	0.729	
	32.20		Alternative vaccine delivery in hard to reach areas		1443	286.900	4.140		1443	286.900	4.140	
	32.21		AVD in very hard to reach areas esp. notified by States/districts / normal area		10548	90.000	9.493		10548	90.000	9.493	

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	31-Fund allocated to South Salmara								
				FY 2022-23				FY 2023-24				
				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)	
	32.22		Alternative Vaccine Delivery in other areas									
	32.23		POL for vaccine delivery from State to 5 RVS, RVS to 34 district and from district to 802 PHC/CHCs and Hiring Insulated Vacc. Delivery Van: 13 units		10	35590.000	3.417			10	43090.000	4.137
	32.24		Cold chain maintenance Dist Level: 33.88 @ Rs.4018 RVS : 1.44 @ 171 State Hq.: 28. 608 @ 3398		5	4128.000	0.206			5	6720.000	0.336
	32.25		To develop micro plan at sub-centre level		55	100.000	0.055			55	100.000	0.055
	32.26		For consolidation of micro plans at block level		7	1571.430	0.110			7	1571.430	0.110

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	31-Fund allocated to South Salmara								
				FY 2022-23				FY 2023-24				
				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)	
	32.27		Support for Quarterly State level review meetings of district officer (per participants : Rs. 2803/-)									
	32.28		Quarterly review meetings exclusive for RI at district level with Block MOs, CDPO, and other stake holders		2	14800.000	0.296		2	14800.000	0.296	
	32.29		Quarterly review meetings exclusive for RI at block level		55	1272.730	0.700		55	1272.730	0.700	
	32.30		Mobility support for supervision at State level (including SAANS supportive supervision)									
	32.31		Mobility Support for supervision for district level officers, Block & Sector Level Officers & LHV, BEE, H>E		605	337.350	2.041		647	337.350	2.183	
	175		Quality Management System for AEFI surveillance under Universal Immunisation Programme		2	36000.000	0.720					

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	31-Fund allocated to South Salmara							
				FY 2022-23				FY 2023-24			
				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)
	35.7		Model Adolescent Friendly Health Clinic (M-AFHC)								
	35.8		Communication Support for AH Counsellors		1	0.030	0.030		1	0.030	0.030
RCH.5	36	Adolescent Health	Weekly Iron Folic Supplement (WIFS)	0.000	0	0.000	0.000		0	0.000	0.000
	36		IFA Procurement								
RCH.5	37	Adolescent Health	Menstrual Hygiene Scheme (MHS)	0.000	0	0.000	0.000		0	0.000	0.000
	37.1		Procurement of Sanitary Napkins								
RCH.5	38	Adolescent Health	Peer Educator Programme	0.000	1643	0.101	6.398		1739	0.287	12.078
	38.1		Organizing Adolescent Health & Wellness Day at Sub Center/ HWC		110	0.010	1.100		110	0.010	1.100
	38.2		Organizing Adolescent Friendly Club meetings at Sub Centre level						110	0.002	0.220
	38.3		Incentive for support to Peer Educator (Incentive for ASHA for selecting Peer Educators)		1380	0.001	1.380				

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	31-Fund allocated to South Salmara							
				FY 2022-23				FY 2023-24			
				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)
	39.3		Training of master trainers at State, district and block level Training of two nodal teachers per school								
RCH.5	40	Adolescent Health	Other Adolescent Health Components	0.000	0	0.000	0.000		0	0.000	0.000
RCH.5	41	Adolescent Health	State specific Initiatives and Innovations	0.000	36	0.058	0.918		141	0.045	1.262
	41.1		Incentivised innovative activity related to Child Marriage		12	0.039	0.462		12	0.039	0.462
	41.2		IEC/BCC on Adolescent Health		24	0.019	0.456		129	0.006	0.800
Adolescent Health			Sub-Total	0.000	1784	0.760	8.258		1985	0.934	14.282
RCH.6	42	Family Planning	Sterilization - Female	0.000	581	2019.250	9.890		759	1982.655	12.570
	42.1		Female sterilization fixed day services		5	6.667	0.750		6	6.667	0.900
	42.2		Compensation for female sterilization		339	37.583	9.020		443	38.488	11.510
	42.3		Drop back scheme for sterilization clients		237	1975.000	0.120		310	1937.500	0.160

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	31-Fund allocated to South Salmara							
				FY 2022-23				FY 2023-24			
				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)
RCH.6	43	Family Planning	Sterilization - Male	0.000	10	25.000	0.400		10	25.000	0.400
	43.1		Male Sterilization fixed day services								
	43.2		Compensation for male sterilization/ NSV		10	25.000	0.400		10	25.000	0.400
	43.3		Training of medical officers on NSV								
	43.4		NSV kits								
RCH.6	44	Family Planning	IUCD Insertion (PPIUCD and PAIUCD)	0.000	2572	6967.763	5.865		2630	#DIV/0!	7.075
	44.1		IUCD fixed day services		8	20.000	0.400		8	20.000	0.400
	44.2		Compensation for IUCD insertion at health facilities (including fixed day services at SHC and PHC)		500	5000.000	0.100		550	5000.000	0.110
	44.3		PPIUCD services: Compensation to beneficiary for PPIUCD insertion		1014	370.073	2.740		1034	370.609	2.790
	44.4		PAIUCD Services: Compensation to beneficiary per PAIUCD insertion		17	340.000	0.050		0	#DIV/0!	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	31-Fund allocated to South Salmara							
				FY 2022-23				FY 2023-24			
				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)
	44.5		ASHA PPIUCD incentive for accompanying the client for PPIUCD insertion (@ Rs. 150/ASHA/insertion)		1014	667.105	1.520		1034	667.097	1.550
	44.6		ASHA PAIUCD incentive for accompanying the client for PAIUCD insertion (@ Rs. 150/ASHA/insertion)		17	566.667	0.030		0	#DIV/0!	0.000
	44.7		PPIUCD forceps								
	44.8		TOT (IUCD insertion training)								
	44.9		Training of Medical officers (IUCD insertion training)		1	1.835	0.545		1	1.835	0.545
	44.10		Training of Nurses (Staff Nurse/LHV/ANM) (IUCD insertion training)		1	2.083	0.480		3	1.79	1.68
	44.11		Reference manual for IUCD services								
	44.12		IUCD Cards								
	44.13		IUCD Register (service delivery and follow up register)								
RCH.6	45	Family Planning	ANTARA	0.000	12002	8.869	12.460		12002	2008.867	12.460

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	31-Fund allocated to South Salmara							
				FY 2022-23				FY 2023-24			
				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)
	45.1		Injectable contraceptive incentive for beneficiaries		6000	0.001	6.000		6000	1000.000	6.000
	45.2		ASHA incentive for accompanying the client for Injectable MPA (Antara Prog) administration (@Rs 100/dose/beneficiary)-		6000	0.001	6.000		6000	1000.000	6.000
	45.3		TOT (Injectable Contraceptive Trainings)								
	45.4		Training of Medical officers (Injectable Contraceptive Trainings)		1	3.817	0.262		1	3.817	0.262
	45.5		Training of Nurses (ANM/GNM/CHO) (Injectable Contraceptive Trainings)		1	5.051	0.198		1	5.051	0.198
	45.6		Reference manual for Injectable MPA services								
	45.7		MPA Cards								
	45.8		MPA register								
RCH.6	46	Family Planning	MPV (Mission Parivar Vikas)	0.00	3766		9.03		435983		16.94

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	31-Fund allocated to South Salmara							
				FY 2022-23				FY 2023-24			
				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)
	46.1		ASHA Incentives under Saas Bahu Sammellan		144	1028.571	0.140		315	0.001	0.320
	46.2		ASHA Incentives under Nayi Pehl Kit		3387	999.115	3.390		3417	999.123	3.420
	46.3		ASHA incentive for updation of EC survey before each MPV campaign		58	181.250	0.320		58	181.250	0.320
	46.4		Saas Bahu Sammelans		176	0.015	2.640		315	0.015	4.730
	46.5		Saarthi Vans		1	0.394	2.540		1	0.292	3.420
	46.5		IEC Van						431775		4.320
	46.6		Nayi Pehl Kit								
	46.7		Printing for Mission Parivar Vikas Campaign								
	46.8		Training of RMNCH+A/ for Frontline workers						102	250.00	0.408
RCH.6	47	Family Planning	Family Planning Indemnity Scheme	0.000	0	0.000	0.000		0	0.000	0.000
	47		Family Planning Indemnity Scheme								
RCH.6	48	Family Planning	FPLMIS	0.000	2	9.157	0.488		1	3.096	0.323
	48.1		FP-LMIS training		1	6.061	0.165				
	48.2		FP-LMIS Refresher training		1	3.096	0.323		1	3.096	0.323
RCH.6	49	Family Planning	World Population Day and Vasectomy fortnight	0.000	112	490.472	0.871		112	490.472	0.871

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				FY 2022-23				FY 2023-24			
				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)
	49.1		PM activities for World Population Day' celebration (Only mobility cost): funds earmarked for district level activities		2	50.000	0.040		2	50.000	0.040
	49.2		PM activities for Vasectomy Fortnight celebration (Only mobility cost): funds earmarked for district level activities		2	66.667	0.030		2	66.667	0.030
	49.3		PM activities for World Population Day' celebration (Only mobility cost): funds earmarked for block level activities		2	33.333	0.060		2	33.333	0.060
	49.4		PM activities for Vasectomy Fortnight celebration (Only mobility cost): funds earmarked for block level activities		2	33.333	0.060		2	33.333	0.060
	49.5		IEC & promotional activities for World Population Day celebration		53	143.205	0.370		53	143.205	0.370
	49.6		IEC & promotional activities for Vasectomy Fortnight celebration		51	163.934	0.311		51	163.934	0.311

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				FY 2022-23				FY 2023-24			
				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)
RCH.6	50	Family Planning	Other Family Planning Components	0.00	512		6.34		2169		8.65
	50.1		Other activities (demand generation, strengthening service delivery etc.) (State may budget for Installation of condom boxes)		15	187.500	0.080		15	187.500	0.080
	50.2		POL for Family Planning/ Others (including additional mobility support to surgeon's team if req)		53	120.455	0.440		53	120.455	0.440
	50.3		ASHA incentive under ESB scheme for promoting spacing of births		81	39.130	2.070		435	199.541	2.180
	50.4		ASHA Incentive under ESB scheme for promoting adoption of limiting method up to two children		296	100.000	2.960		380	100.000	3.800
	50.5		Any other Drugs & Supplies (Please specify)								
	50.6		Training for Post abortion Family Planning		1	5.556	0.180		1	5.556	0.180

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				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)
	50.7		Other Family Planning trainings (please specify) MPV Training		1	3.125	0.320			#DIV/0!	
	50.8		Integrated manual on RMNCAH+N Counselling								
	50.9		MEC Wheel								
	50.10		Contraceptive distribution register								
	50.11		FP QAC meetings (Minimum frequency of QAC meetings as per Supreme court mandate: State level - Biannual meeting; District level - Quarterly)		4	20.000	0.200		4	20.000	0.200
	50.12		FP review meetings (As per Hon'ble SC judgement)								
	50.13		Training of RMNCH+A/ FP Counsellors						2	2.15	0.9310
	50.14		Media Mix of Mid Media/ Mass Media		61	666.667	0.092		1279	0.001	0.844
	50.15		FP Equipments								
RCH.6	51	Family Planning	State specific Initiatives and Innovations								
Family Planning			Sub-Total	0.000	19557	9520.511	45.346		453666	#DIV/0!	59.292
RCH.7	52	Nutrition	Anaemia Mukt Bharat	0.000	1301	2870.000	4.103		1370	2870.000	4.724

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					Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
	52.9		Albendazole tablets for PW								
	52.10		One Day Orientation of Frontline Workers(ASHA/ANM) and allied department workers(Teachers/AWW) on Anaemia Mukh Bharat		936	70.000	0.655		936	70.000	0.655
RCH.7	53	Nutrition	National Deworming Day	0.000	1265	271.531	1.990		1265	271.531	1.990
	53.1		Orientation on National Deworming Day		919	70.531	0.651		919	70.531	0.651
	53.2		Printing of IEC materials and reporting formats etc. for National Deworming Day		1	1.000	0.649		1	1.000	0.649
	53.3		Incentive for National Deworming Day for mobilising out of school children		345	200.000	0.690		345	200.000	0.690
	53.4		Albendazole Tablets for non-pregnant & non-lactating women in Reproductive Age (20-49 years)		0	0.000	0.000		0	0.000	0.000
	53.5		Albendazole Tablets for children (6-60months)		0	0.000	0.000		0	0.000	0.000
	53.6		Albendazole Tablets for children (5-10 yrs)		0	0.000	0.000		0	0.000	0.000

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					Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
	53.7		Albendazole Tablets under WIFS (10-19 yrs)		0	0.000	0.000		0	0.000	0.000
RCH.7	54	Nutrition	Nutritional Rehabilitation Centers (NRC)	0.000	32	150.000	0.048		33	152.000	2.048
	54.1		Operating Expenses for NRCs		0	0.000	0.000				0.000
	54.2		Incentive for referral of SAM cases to NRC and for follow up of discharge SAM children from NRCs		32	150.000	0.048		32	150.000	0.048
	54.3		Establishment of NRC		0	0.000	0.000		1	2.000	2.000
	54.4		Training on facility based management of Severe Acute Malnutrition (including refreshers)		0	0.000	0.000		0	0.000	0.000
RCH.7	55	Nutrition	Vitamin A Supplementation	0.000	2	0.000	0.018		2	0.000	0.018
	55.1		Vitamin A syrup	0.000	0	0.000	0.000		0	0.000	0.000
	55.2		Printing for Micronutrient Supplementation Programme		2		0.018		2		0.018
RCH.7	56	Nutrition	Mother's Absolute Affection (MAA)	0.000	368	15857.540	3.076		368	15857.540	3.076

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	31-Fund allocated to South Salmara							
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					Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
	56.1		4 days Trainings on IYCF for MOs, SNs, ANMs of all DPs and SCs (ToTs, 4 days IYCF Trainings & 1 day sensitization on MAA Programme		22	15756.540	1.733		22	15756.540	1.733
	56.2		Printing cost for MAA Programme		1	1.000	0.308		1	1.000	0.308
	56.3		ASHA incentive under MAA programme @ Rs 100 per ASHA for quarterly mother's meeting		345	100.000	1.035		345	100.000	1.035
RCH.7	57	Nutrition	Lactation Management Centers	0.000	0	0.000	0.000		0	0.000	0.000
	57		Establishment of LMC and LMU	0.000	0	0.000	0.000		0	0.000	0.000
RCH.7	58	Nutrition	Intensified Diarrhoea Control Fortnight	0.000	89948	3.000	1.325		90739	3.000	1.333
	58.1		Incentive for IDCF for prophylactic distribution of ORS to family with under-five children.		89946	1.000	0.899		90737	1.000	0.907
	58.2		Orientation/Planning/Launch on SAANS initiative at state or district(Pneumonia)/IDCF Orientation		1	1.000	0.241		1	1.000	0.241

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					Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
	58.3		Printing of IEC Materials and monitoring formats for IDCF		1	1.000	0.184		1	1.000	0.184
	58.4		ORS	0.000	0	0.000	0.000		0	0.000	0.000
	58.5		Zinc	0.000	0	0.000	0.000		0	0.000	0.000
RCH.7	59	Nutrition	Eat Right Campaign								
RCH.7	60	Nutrition	Other Nutrition Components	0.000	103	1.021	2.808		103	1.021	2.808
	60.1		HWC based Anaemia Screening & Treatment	0.000	0	0.000	0.000		0	0.000	0.000
	60.2		ASHA Incentive for mobilization of Beneficiaries for T3 camp	0.000	0	0.000	0.000		0	0.000	0.000
	60.3		Mass Awareness and Observance of National Deworming Day NDD		102	0.021	2.180		102	0.021	2.180
	60.4		Mass Awareness on Intensified Diarrhea Control Fortnight Campaign in all the Districts		1	1.000	0.628		1	1.000	0.628
RCH.7	61	Nutrition	State specific Initiatives and Innovations								
Nutrition			Sub-Total	0.000	93019	19153.092	13.367		93880	19155.092	15.995

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	31-Fund allocated to South Salmara							
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					Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
RCH.8	62	National Iodine Deficiency Disorders Control Programme (NIDDCP)	Implementation of NIDDCP	0.000	2	0.164	0.164		2	0.174	0.174
	62.1		ASHA Incentive under NIDDCP								
	62.2		Supply of salt testing kits								
	62.3		Goiter survey in 6 nos. of dsitricks								
	62.4		Management of IDD monitoing lab- by State IDD Cell	0.000	1	0.014	0.014		1	0.024	0.024
	62.5		Health Education & Publicity	0.000	1	0.150	0.150		1	0.150	0.150
National Iodine Deficiency			Sub-Total	0.000	2	0.164	0.164		2	0.174	0.174
NDCP.1	63	Integrated Disease Surveillance Programme (IDSP)	Implementation of IDSP	0.000	1161	4.998	7.784		1161	5.055	7.924
	63.1		One day sensitization for PRIs	0.000	0	0.000	0.000		0	0.000	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	31-Fund allocated to South Salmara							
				FY 2022-23				FY 2023-24			
				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)
	63.2		Non-recurring costs on account of equipment for District Public Health Labs requiring strengthening.	0.000	0	0.000	0.000		0	0.000	0.000
	63.3		Medical Officers one day training.	0.000	1	0.144	0.144		1	0.144	0.144
	63.4		Medical College Doctors one day training at Medical Colleges,	0.000	0	0.000	0.000		0	0.000	0.000
	63.5		Hospital Pharmacists/Nurses Training one day training,		1	0.128	0.128		1	0.128	0.128
	63.6		Lab. Technician Three days training,	0.000	0	0.000	0.000		0	0.000	0.000
	63.7		Data Managers two days training	0.000	0	0.000	0.000		0	0.000	0.000
	63.8		One day training for Data Entry Operator Under IDSP	0.000	0	0.000	0.000		0	0.000	0.000
	63.9		ASHA & MPWs, AWW & Community volunteers one day training,		1	0.068	0.068		1	0.068	0.068

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	31-Fund allocated to South Salmara							
				FY 2022-23				FY 2023-24			
				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)
	63.10		One day training for Data entry and analysis for Block Health Team (including Block Programme Manager)	0.000	2	0.158	0.315		2	0.158	0.315
	63.11		Other(IDH)	0.000	0	0.000	0.000		0	0.000	0.000
	63.12		Recurring costs on account of Consumables, kits, communication, misc. expenses etc. at each district public health lab (applicable only for functional labs having requisite manpower)	0.000	1	2.000	2.000		1	2.000	2.000
	63.13		Referral Network of laboratories (Govt. Medical College labs) Reimbursement based payment for laboratory tests (to be calculated for already approved labs in previous PIPs of States for corresponding next years)	0.000	0	0.000	0.000		0	0.000	0.000

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				FY 2022-23				FY 2023-24			
				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)
	63.14		Expenses on account of consumables, operating expenses, office expenses, transport of samples, miscellaneous etc for MCHs.	0.000	0	0.000	0.000		0	0.000	0.000
	63.15		Costs on Account of newly formed districts	0.000	0	0.000	0.000		0	0.000	0.000
	63.16		Expenses on account of consumables, operating expenses, office expenses, transport of samples, miscellaneous etc. Including HR cost for One DEO (lumpsum @ Rs. 12500/- month) For IDH(Subsidery to Govt. Medical College)	0.000	0	0.000	0.000		0	0.000	0.000
	63.17		Printing activities under IDSP	0.000	1150	0.001	1.430		1150	0.001	1.505
	63.18		IDSP Review Meetings	0.000	2	0.050	0.100		2	0.105	0.105

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	31-Fund allocated to South Salmara							
				FY 2022-23				FY 2023-24			
				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)					
	63.19		MOBILITY SSU: Travel Cost, POL, etc. during outbreak investigations and field visits for monitoring programme activities at SSU on need basis	0.000	0	0.000	0.000		0	0.000	0.000
	63.20		MOBILITY DSUs Travel Cost, POL, etc. during outbreak investigations and field visits for monitoring programme activities at DSUs	0.000	2	0.050	1.200		2	0.053	1.260
	63.21		Office expenses on telephone, fax, Broadband Expenses & Other Miscellaneous Expenditures	0.000	1	2.400	2.400		1	2.400	2.400
	63.22		Office Expenses on Minor Repair/ replacement and AMC of IT Equipments/ Office Equipments supplied under IDSP	0.000	0	0.000	0.000		0	0.000	0.000
Integrated Disease			Sub-Total	0.000	1161	4.998	7.784		1161	5.055	7.924

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	31-Fund allocated to South Salmara							
				FY 2022-23				FY 2023-24			
				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)
NDCP.2	64	National Vector Borne Disease Control Programme (NVBDP)	Malaria	0.000	30415	2.562	6.404		30415	2.562	6.404
	64.1		ASHA incentive for proposed blood slide collection		20400	0.000	3.060		20400	0.000	3.060
	64.2		ASHA incentive for administering treatment of positive Malaria cases		6	0.001	0.005		6	0.001	0.005
	64.3		Operational cost for Impregnation of Bed nets- for NE states		10000	0.000	0.300		10000	0.000	0.300
	64.4		Larvivorous Fish support								
	64.5		Community Health Volunteers(CHV's)								
	64.6		Maintenance of Hatcheries								
	64.7		Non-Health Equipment (NHP)- GFATM (Purchase)								
	64.8		Non-Health Equipment (NHP)- GFATM(Repair & Maintenance)		2	0.028	0.056		2	0.028	0.056

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	31-Fund allocated to South Salmara							
				FY 2022-23				FY 2023-24			
				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)
	64.23		GFATM Project: Travel related cost		1	1.836	1.836		1	1.836	1.836
	64.24		Mobility support for Field activities for State MVCR Cell								
	64.25		Zonal Entomological unit								
	64.26		Travel related Cost (TRC) - GFATM		1	0.055	0.055		1	0.055	0.055
	64.27		Maintenance cost of vehicles								
	64.28		Epidemic Preparedness & Response (Malaria)								
NDCP.2	65	National Vector Borne Disease Control Programme (NVBDP)	Kala Azar								
NDCP.2	66	National Vector Borne Disease Control Programme (NVBDP)	AES/JE	0.000	10	1.328	1.962		10	1.428	2.062

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				FY 2022-23				FY 2023-24			
				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)
	66.1		ASHA incentive for referral of AES/JE cases to the nearest CHC/DH/Medical College		4	0.003	0.012		4	0.003	0.012
	66.2		Acute Encephalitis Syndrome (AES)/ Japanese Encephalitis (JE): Operational costs for Malathion fogging		2	0.375	0.750		2	0.375	0.750
	66.3		Fogging Machine								
	66.4		Procurement of Insecticides Malathion (Breakup provided)								
	66.5		JE IGM Test Kits								
	66.6		Capacity Building (AES/ JE)		2	0.250	0.500		2	0.250	0.500
	66.7		IEC/BCC specific to J.E. in endemic areas		1	0.400	0.400		1	0.500	0.500
	66.8		Monitoring and supervision (JE/ AE)		1	0.300	0.300		1	0.300	0.300
NDCP.2	67	National Vector Borne Disease Control Programme (NVBDP)	Dengue & Chikungunya	0.000	4	1.180	1.180		4	1.180	1.180

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	31-Fund allocated to South Salmara							
				FY 2022-23				FY 2023-24			
				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)
67.1		ASHA incentive for Dengue/ Chikungunya									
67.2		Dengue & Chikungunya: Vector Control, environmental management & repair of fogging machine		1	0.200	0.200		1	0.200	0.200	
67.3		Dengue NS1 Antigen Kit									
67.4		Temephos /Bti- larvicide									
67.5		Test Kits (Dengue & Chikungunya IGM kits)									
67.6		Training / Workshop (Dengue and Chikungunya)		1	0.300	0.300		1	0.300	0.300	
67.7		Apex Referral Labs recurrent									
67.8		Sentinel Surveillance Hospital recurrent									
67.9		Elisa facility to Sentinel Survey Labs									
67.10		IEC/BCC for Social Mobilization (Dengue and Chikungunya)		1	0.380	0.380		1	0.380	0.380	
67.11		Monitoring/supervision and Rapid response (Dengue and Chikungunya)		1	0.300	0.300		1	0.300	0.300	

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				FY 2022-23				FY 2023-24			
				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)
NDCP.2	68	National Vector Borne Disease Control Programme (NVBDPCP)	Lymphatic Filariasis	0.000	3	3.285	3.285		2	0.785	0.785
	68.1		Lymphatic Filariasis: Morbidity Management		1	0.285	0.285		1	0.285	0.285
	68.2		ICT Survey								
	68.3		Microfilaria Survey in Non- endemic dist.								
	68.4		Post MDA Surveillance:		1	0.500	0.500		1	0.500	0.500
	68.5		Sub-national Disease Free Certification: Lymphatic Filariasis		1	2.500	2.500				
	68.6		Monitoring & Supervision (Lymphatic Filariasis)								
	68.7		Mass Drugs Administration (MDA)								
National Vector Borne Disease			Sub-Total	0.000	30432	8.355	12.831		30431	5.955	10.431
NDCP.3	69	National Leprosy Eradication Programme (NLEP)	Case detection and Management	0.000	410	0.312	0.652		460	0.313	13.503

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	31-Fund allocated to South Salmara							
				FY 2022-23				FY 2023-24			
				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)
	69.1		Active Case Detection & Regular Surveillance (ACD&RS).		2	0.029	0.058		2	0.030	0.059
	69.2		Prevention of Disability (PoD) Camp		1	0.120	0.120		1	0.120	0.120
	69.3		ASHA incentive for detection of Leprosy		3	0.003	0.008		3	0.003	0.008
	69.4		ASHA Incentive for PB (Treatment completion)		1	0.004	0.004		1	0.004	0.004
	69.5		ASHA Incentive for MB (Treatment completion)		2	0.006	0.012		2	0.006	0.012
	69.6		Partial Incentives to ASHA for Leprosy case suspects		200	0.001	0.100		200	0.001	0.100
	69.7		ASHA incentives for Training		200	0.000	0.200		250	0.000	0.250
	69.8		Drugs & Supplies for NLEP		1	0.150	0.150		1	0.150	0.150
	69.9		Leprosy Case Detection Campaign (LCDC)						1		12.800
NDCP.3	70	National Leprosy Eradication Programme (NLEP)	DPMR Services: Reconstructive surgeries	0.000	8	0.004	0.032		8	0.004	0.032

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				FY 2022-23				FY 2023-24			
				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)
	72.6		Mobility support/Travel expenses at State Cell								
	72.7		Mobility support at District Cell		1	0.700	0.700		1	0.700	0.700
	72.8		Office operation, maintenance & Consumables – State Cell								
	72.9		Office operation, maintenance & Consumables – District Cell		1	0.500	0.500		1	0.500	0.500
	72.10		Office equipments maintenance - State								
National Leprosy Eradication			Sub-Total	0.000	428	2.128	2.746		479	2.274	16.735
NDCP.4	73	National Tuberculosis Elimination Programme (NTEP)	Drug Sensitive TB (DSTB)	0.000	54532	13.271	25.180		24481	3.415	14.597
	73.1		Treatment Supporter Honorarium		250	0.010	2.500		250	0.010	2.500
	73.2		Sample collection & transportaion		3000	0.000	0.750		3000	0.000	0.750
	73.3		Incentive for community volunteer undertaking ACF		50000	0.000	2.500		20000	0.000	2.000

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				FY 2022-23				FY 2023-24				
				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)	
	73.4		STC Maintenance									
	73.5		SDS Maintenance									
	73.6		DTC Establishment		1	10.000	10.000					
	73.7		DTC Maintenance									
	73.8		DDS Maintenance									
	73.9		TU Maintance		2	0.200	0.400		2	0.200	0.400	
	73.10		DMC (Maintenance for 200) @ Rs 0.005 lakh		3	0.050	0.150		3	0.050	0.150	
	73.11		X-Ray facilities for 10 nos @ Rs 3 lakh									
	73.12		Procurement of equipment for DMC									
	73.13		Equipment for backpack X-Ray									
	73.14		AMC for Binocular microscope & LED FM		4	0.049	0.200		4	0.047	0.187	
	73.15		Procurment of 99 DOTS sleeve									
	73.16		Procurement of First line drugs		1	0.300	0.300		1	0.300	0.300	
	73.17		Drug Transportaion charges									
	73.18		Lab materials and consumables for DMCs		1200	0.002	2.860		1200	0.002	2.860	

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				FY 2022-23				FY 2023-24			
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					Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
	73.34		Research for medical colleges (Thesis for PG)								
	73.35		Supervision & Monitoring		2	0.600	1.200		2	0.600	1.200
	73.36		Vehicle Hiring & POL		3	0.600	1.800		3	0.600	1.800
	73.37		Office Operation (Miscellaneous)		5	0.200	1.000		5	0.200	1.000
NDCP.4	74	National Tuberculosis Elimination Programme (NTEP)	Nikshay Poshan Yojana	0.00	10		0.50		760	0.08	15.63
	74.1		NPY for DSTB patients						500	0.030	15.000
	74.2		NPY for DRTB patients		10	0.050	0.500		10	0.050	0.500
	74.3		Incentive to ASHA and CV for seeding of bank account information						250	0.001	0.125

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				FY 2022-23				FY 2023-24			
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					Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
NDCP.4	75	National Tuberculo sis Eliminatio n Programm e (NTEP)	PPP	0.000	325	0.015	1.625		325	0.015	1.625
	75.1		Private Provider Incentive		150	0.005	0.750		150	0.005	0.750
	75.2		Informant Incentive		150	0.005	0.750		150	0.005	0.750
	75.3		Public Private Mix (PP/NGO Support)								
	75.4		Public Private Support Agency (PPSA)								
	75.5		Multi Sectoral collaboration activities								
	75.6		Private Practitioner Incentive		25	0.005	0.125		25	0.005	0.125
NDCP.4	76	National Tuberculo sis Eliminatio n Programm e (NTEP)	Latent TB Infection (LTBI)	0.00	223		3.30		871	0.03	16.15

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	31-Fund allocated to South Salmara							
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					Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
	76.1		Diagnosis of LTBI						621	0.025	15.525
	76.2		Treatment of LTBI		217	0.015	3.255				
	76.3		Training of DTO on LTBI at State level								
	76.4		Training of MOTC on LTBI at District level		2	0.010	0.020				
	76.5		Training of MO on LTBI at District level		4	0.005	0.020				
	76.6		Incentive to ASHA and CV for Successfully completion of TPT						250	0.003	0.625
NDCP.4	77	National Tuberculo sis Eliminatio n Programm e (NTEP)	Drug Resistant TB (DRTB)	0.000	210	0.783	1.550		210	0.063	0.880
	77.1		Treatment Supporter Honarium (Rs 5000)		6	0.050	0.300		7	0.050	0.350
	77.2		Treatment Supporter Honarium (Rs 1000)- INH Monopoly		3	0.010	0.030		3	0.010	0.030
	77.3		Strenghteing of Nodal DRTB centre								
	77.4		Strenghteing of CBNAAT sites		1	0.720	0.720				

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					Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
	77.15		Procurement of Sputum collection and transportaion of samples								
	77.16		Sample transportation (courier services)		200	0.003	0.500		200	0.003	0.500
	77.17		Referhser Training of STS at State level								
	77.18		Referhser Training of STLS at State level								
NDCP.4	78	National Tuberculosis Elimination Programme (NTEP)	TB Harega Desh Jeetega Campaign	0.000	7	0.330	1.230		7	0.327	1.210
	78.1		ACSM (State + District)		6	0.180	1.080		6	0.177	1.060
	78.2		Printing (ACSM State + District)		1	0.150	0.150		1	0.150	0.150
NDCP.4	79	National Tuberculosis Elimination Programme (NTEP)	State specific Initiatives and Innovations	0.000	0	0.000	0.000		0	0.000	0.000

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					Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	84.3		One Days Training course for Block Medical Officer and Sectoral Medical Officer	0.000	1	0.224	0.224			1	0.224	0.224
	84.4		One Days Training course for ANM & Pharmacist at District HQ	0.000	1	0.104	0.104			1	0.104	0.104
	84.5		IEC/BCC under NRCP :Animal awerness and DO's AND Don'ts in the event of animal bites	0.000	1	0.250	0.250			1	0.250	0.250
	84.6		printing of formats for monitoring and Surveillance under NRCP	0.000	1	0.250	0.250			1	0.250	0.250
	84.7		Monitoring and surveillance	0.000	1	0.150	0.150			1	0.150	0.150
National Rabies Control			Sub-Total	0.000	5	0.978	0.978			5	0.978	0.978
NDCP.7	85	Programme for Prevention and Control of Leptospirosis (PPCL)	Implementation of PPCL	0.000	6	0.395	0.440			9	0.620	0.919

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			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)
85.1		Training: 1. One Days Training course for DNO, District Epidemiologist, District Microbiologist, one Medical Officer, One Veterinary officer one Forest Officer of district conducted by State HQ for all 34 district. 2. One Days Training course for Block Medical Officer , Sectoral Medical Officer, Veterinary Officer & CHO at District for 15 district of Assam, 3. One day sensitization training of ANM and pharmacist for 15 districts of Assam.					2	0.132	0.264

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Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	Quantity/ Target		Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)					
	85.2		Procurement of Drugs, Diagnostic Kits, supplies etc 1. Procurement of Drugs, Diagnostic Kits, supplies etc under national Programme for Prevention and control of Leptospirosis (Procurement of ELISA Kits) 2. Procurement of Drugs, Diagnostic Kits, supplies etc under national Programme for Prevention and control of Leptospirosis(Procurement of Rapid Kits)		2	0.045	0.090		3	0.083	0.250
	85.3		IEC under national Programme for Prevention and control of Leptospirosis.		1	0.200	0.200		1	0.250	0.250

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				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)
	85.4		1.Review Meetings under national Programme for Prevention and control of Leptospirosis at State H.Q 2. Review Meetings under national Programme for Prevention and control of Leptospirosis at Districts		1	0.050	0.050		1	0.055	0.055
	85.5		Mobility Support under national Programme for Prevention and control of Leptospirosis for State and District		1	0.050	0.050		1	0.050	0.050
	85.6		Printing of Training booklets for Medical officer and CHO		1	0.050	0.050		1	0.050	0.050
Programme for Prevention			Sub-Total	0.000	6	0.395	0.440		9	0.620	0.919
NDCP.8	86	State specific Initiatives and Innovations	Implementation of State specific Initiatives and Innovations								
State specific Initiatives and			Sub-Total	0.000	0	0.000	0.000		0	0.000	0.000
NCD.1		National Program for Control of									

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	31-Fund allocated to South Salmara							
				FY 2022-23				FY 2023-24			
				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)					
NCD.1	87	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Cataract Surgeries through facilities	0.000	0	0.000	0.000		0	0.000	0.000
NCD.1	88	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Cataract Surgeries through NGOs	0.000	0	0.000	0.000		0	0.000	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	31-Fund allocated to South Salmara								
				FY 2022-23				FY 2023-24				
				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)	
NCD.1	89	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Other Ophthalmic Interventions through facilities									
NCD.1	90	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Other Ophthalmic Interventions through NGOs	0.000	0	0.000	0.000		0	0.000	0.000	
	90.1		Glucoma @ 2000/ per case	0.000	0	0.000	0.000		0	0.000	0.000	
	90.2		Keratoplasty @ 7500/ per case	0.000	0	0.000	0.000		0	0.000	0.000	
	90.3		Vitreoretinal Surgery @ 10000/ per case	0.000	0	0.000	0.000		0	0.000	0.000	

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	31-Fund allocated to South Salmara									
				FY 2022-23				FY 2023-24					
				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)							
NCD.1	91	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Mobile Ophthalmic Units										
NCD.1	92	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Collection of eye balls by eye banks and eye donation centres	0.000	0	0.000	0.000		0	0.000	0.000		

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	31-Fund allocated to South Salmara									
				FY 2022-23				FY 2023-24					
				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)							
NCD.1	93	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Free spectacles to school children	0.000	100	0.002	0.200						
NCD.1	94	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Free spectacles to Old Persons	0.000	0	0.000	0.000						

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	31-Fund allocated to South Salmara							
				FY 2022-23				FY 2023-24			
				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)
	96.4		Equipments for DH, RoP Screening (shifted from RBSK)								
	96.5		State level Training of Ophthalmologist of DH on ROP Screening (shifted from RBSK)								
National Program for Control			Sub-Total	0.000	100	0.002	0.400		0	0.000	0.200
NCD.2	97	National Mental Health Program (NMHP)	Implementation of District Mental Health Plan	0.000	30	3.497	4.877		9	2.077	2.431
	97.1		DMHP: Targeted interventions at community level Activities & interventions targeted at schools, colleges, workplaces, out of school adolescents, urban slums and suicide prevention.		24	0.060	1.440		3	0.060	0.180
	97.2		Upgradation of District DMHP Centre, Counselling Centre under psychology deptt. In a selected college including crisis helpline		1	1.000	1.000				

FMR Code/ SL. No.		Programm e/ Theme	Activity/Sub-Activity	31-Fund allocated to South Salmara							
				FY 2022-23				FY 2023-24			
				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)
	97.9		Awareness generation activities in the community, schools, workplaces with community involvement		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
	97.12		Operational expenses of the district centre : rent, telephone expenses, website etc.						1	0.080	0.080
NCD.2	98	National Mental Health Program (NMHP)	State specific Initiatives and Innovations								
National Mental Health			Sub-Total	0.000	30	3.497	4.877		9	2.077	2.431
NCD.3	99	National Programme for Health Care for the Elderly (NPHCE)	Geriatric Care at DH	0.000	1	0.750	0.750		1	0.750	0.750
	99.1		Procurement of Furniture and Equipments	0.000	0	0.000	0.000		0	0.000	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	31-Fund allocated to South Salmara							
				FY 2022-23				FY 2023-24			
				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)
	99.2		Procurement of Machinery and Equipment	0.000	0	0.000	0.000		0	0.000	0.000
	99.3		IPC, Group activities & Mass Media for NPHCE	0.000	0	0.000	0.000		0	0.000	0.000
	99.4		Celebration of days-i.e International Day for older persons	0.000	1	0.750	0.750		1	0.750	0.750
NCD.3	100	National Programme for Health Care for the Elderly (NPHCE)	Geriatric Care at CHC/SDH	0.000	0	0.000	0.000		0	0.000	0.000
	100.1		Procurement of Machinery and Equipment	0.000	0	0.000	0.000		0	0.000	0.000
	100.2		Drugs & supplies for Geriatric Patients								
	100.3		Moduler Training of Doctors and Staff Nurses on Geriatric	0.000	0	0.000	0.000		0	0.000	0.000
NCD.3	101	NPHCE	Geriatric Care at PHC/SHC								
NCD.3	102	NPHCE	Community Based Intervention								
NCD.3	103	NPHCE	State specific Initiatives and Innovations								
National Programme for			Sub-Total	0.000	1	0.750	0.750		1	0.750	0.750

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	31-Fund allocated to South Salmara							
				FY 2022-23				FY 2023-24			
				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)
NCD.4	106	National Tobacco Control Programme (NTCP)	Tobacco Cessation	0.000	33	1.920	3.430		33	1.920	3.430
	106.1		Tobacco Cessation Centre (TCC): Weekly FGD with the tobacco users		12	0.010	0.120		12	0.010	0.120
	106.2		Non-recurring: Equipment for DTCC								
	106.3		Non-recurring: Equipment for TCC								
	106.4		Trainings under NTCP at District level		1	0.850	0.850		1	0.850	0.850
	106.5		Trainings under NTCP at State level								
	106.6		Baseline/Endline surveys/ Research studies (DTCC)								
	106.7		Baseline/Endline surveys/ Research studies (STCC)								
	106.8		IEC/BCC for NTCP		1	0.500	0.500		1	0.500	0.500
	106.9		Hiring of Operational Vehicle under NTCP		1	0.400	0.400		1	0.400	0.400
	106.10		Enforcement Squads		6	0.060	0.360		6	0.060	0.360

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	31-Fund allocated to South Salmara							
				FY 2022-23				FY 2023-24			
				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)
NCD.5	108	National Programme for Prevention and Control of Diabetes, Cardiovascular Disease and Stroke (NPCDCS)	NCD Clinics at CHC/SDH	0.000	6	0.660	1.980		3	0.360	1.080
	108.1		Mobility, Miscellaneous & Contingencies etc.	0.000	3	0.360	1.080		3	0.360	1.080
	108.2		Drugs & supplies for CHC NCD Clinic	0.000	0	0.000	0.000		0	0.000	0.000
	108.3		Transport Referred Cases for CHC NCD Clinic:	0.000	3	0.300	0.900				
NCD.5	109	NPCDCS	Cardiac Care Unit (CCU/ICU) including STEMI	0.000	0	0.000	0.000		0	0.000	0.000
NCD.5	110	NPCDCS	Other NPCDCS Components	0.000	12	5.880	7.380		13	5.530	7.207
	110.1		Furniture, Furnishing, Renvation etc for State NCD Cell	0.000	0	0.000	0.000		0	0.000	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	31-Fund allocated to South Salmara							
				FY 2022-23				FY 2023-24			
				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)
	110.2		Monitoring & Data Management - State NCD Cell	0.000	0	0.000	0.000		0	0.000	0.000
	110.3		Mobility Support, Field Visit - (TA, DA, POL) - State NCD Cell	0.000	0	0.000	0.000		0	0.000	0.000
	110.4		Operational Cost – (Expenses on account of Consumable, Office Expenses and Admin Expenses and Contingency etc.) - State NCD Cell	0.000	0	0.000	0.000		0	0.000	0.000
	110.5		Training under NPCDCS at State NCD Cell	0.000	0	0.000	0.000		0	0.000	0.000
	110.6		State NCD Cell - Printing activities for Universal Screening of NCDs	0.000	0	0.000	0.000		0	0.000	0.000
	110.7		IEC Activity for State NCD Cell on NPCDCS	0.000	0	0.000	0.000		0	0.000	0.000
	110.8		State Data Centre for hosting of NCD Data	0.000	0	0.000	0.000		0	0.000	0.000
	110.9		Renovation, Furnishing, Computer, Furniture & Office Equipments	0.000	0	0.000	0.000		1	0.000	0.357
	110.10		Monitoring & Data Management - District NCD Cell	0.000	1	2.000	2.000		1	2.000	2.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	31-Fund allocated to South Salmara								
				FY 2022-23				FY 2023-24				
				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)	
	110.11		Mobility Support, Field Visit - (TA, DA, POL) - District NCD Cell	0.000	1	1.000	1.000			1	1.000	1.000
	110.12		Operational Cost – (Expenses on account of Consumable, Office Expenses and Admin Expenses and Contingency etc.) - District NCD Cell	0.000	1	1.000	1.000			1	1.000	1.000
	110.13		Training under NPCDCS at District NCD Cell	0.000	1	0.630	0.630			1	0.410	0.410
	110.14		IEC Activity for District NCD Cell on NPCDCS	0.000	1	1.000	1.000			1	1.000	1.000
	110.15		Mobility, Miscellaneous & Contingencies etc.	0.000	7	0.250	1.750			7	0.120	1.440
	110.16		Drugs & Supplies for PHC NCD Clinic (NPCDCS)	0.000	0	0.000	0.000			0	0.000	0.000
	110.17		Mobility, Miscellaneous & Contingencies etc.	0.000	0	0.000	0.000			0	0.000	0.000
	110.18		Supplies for Sub Centre Level (NPCDCS)	0.000	0	0.000	0.000			0	0.000	0.000

FMR Code/ SL. No.		Programm e/ Theme	Activity/Sub-Activity	31-Fund allocated to South Salmara							
				FY 2022-23				FY 2023-24			
				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)
NCD.5	111	NPCDCS	State specific Initiatives and Innovations								
National Programme for			Sub-Total	0.000	18	6.540	9.360		16	5.890	8.287
NCD.6	112	Pradhan Mantri National Dialysis Programm e (PMNDP)	Haemodialysis Services	0.000	0	0.000	0.000		0	0.000	0.000
	112.1		Drugs & Supplies for National Dialysis Programme	0.000	0	0.000	0.000		0	0.000	0.000
	112.2		IEC / BCC - National Dialysis Programme (Haemodialysis Services and Peritoneal Dialysis)	0.000	0	0.000	0.000		0	0.000	0.000
	112.3		Pradhan Mantri National Dialysis Programme - PPP	0.000	0	0.000	0.000		0	0.000	0.000
NCD.6	113	Pradhan Mantri National Dialysis Programm e (PMNDP)	Peritoneal Dialysis Services	0.000	0	0.000	0.000		0	0.000	0.000
Pradhan Mantri National			Sub-Total	0.000	0	0.000	0.000		0	0.000	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	31-Fund allocated to South Salmara							
				FY 2022-23				FY 2023-24			
				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)
NCD.7	114	National Program for Climate Change and Human Health (NPCCHH)	Implementation of NPCCHH	0.00	7		1.49		17		2.93
	114.1		Training of PRI Members representatives/Police personnels /NGO Personels and other stakeholders		2.00	0.25	0.50		2.00	0.25	0.50
	114.2		Training of medical officers, Health Workers and Programme Officers		1.00	0.30	0.25		1.00	0.25	0.25
	114.3		IEC on climate Secsitive dieeseases at Block,District and State level. Air pollution, heat ans climate sensitive diseases		1.00	0.40	0.40		1.00	0.40	0.40
	114.4		Printing Activities for NPCCHH		-	-	-		1.00	0.10	0.10
	114.5		Task force Meeting to draft health sector plan for Heat and Air Pollution		1.00	0.09	0.09		1.00	0.08	0.08

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	31-Fund allocated to South Salmara							
				FY 2022-23				FY 2023-24			
				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)
114.6		Sensitization workshop/ Meeting of the State Program Officers and District level Health Officers		2.00	0.13	0.25		-	-	-	
114.7		Logistics and Mobility support including POL for State Climate Change Change & Human Health Cell and District Climate Change & Human Health Cell (For regular Coordination with different stake holders, Monitoring and evaluation of NPCCHH activities.)		-	-	-		1.00	0.60	0.60	
114.8		Social Responsibility Conclave For Climate Change and Human Health. (To involve major Public & Pvt. Sector Enterprizes for Climate Change and Human Health under Company Social Responsibility Head.)		-	-	-		-	-	-	
114.9		Surveillance		-	-	-		-	-	-	

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	31-Fund allocated to South Salmara							
				FY 2022-23				FY 2023-24			
				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)
	114.10		Vulnerability Assessment of Climate and Disaster Resilient Health Facilities	-	-	-	-	-	-	-	-
	114.11		Early Warning, Alert and Response System (EWARS)	-	-	-	-	-	-	-	-
	114.12		Installation of Solar Panel and other equipment in one District Hospital @ Rs. 60000/-per KW X 250 KW per hospital	-	-	-	-	-	-	-	-
	114.13		Replacement of Conventional Bulb to LED in 330 health facilities of 33 districts of Assam @ 10000 per HFX 330HF	-	-	-	-	10.00	0.10	1.00	
	114.14		Development of Model Climate & Disaster Resilient Health Facilities	-	-	-	-	-	-	-	-
National Program for Climate			Sub-Total	0.000	7	0.000	1.490	17	0.000	2.930	
NCD.8	115	National Oral health programme (NOHP)	Implementation at DH	0.000	0	0.000	0.000	0	0.000	0.000	

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	31-Fund allocated to South Salmara									
				FY 2022-23				FY 2023-24					
				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)		
NCD.8	118	National Oral health programme (NOHP)	State specific Initiatives and Innovations										
National Oral health			Sub-Total	0.000	0	0.000	0.000		0	0.000	0.000		
NCD.9	119	National Programme on palliative care (NPPC)	Implementation of NPPC	0.000	0	0.000	0.000		0	0.000	0.000		
	119.1		Miscellaneous Activity (Miscellaneous including Trave/POL/Stationery/Communications/ Drugs etc)	0.000	0	0.000	0.000		0	0.000	0.000		
	119.2		Training of PHC Medical Officers, Nurses, Paramedical Workers & Other Staffunder National Programme for Palliative Care (NPPC)	0.000	0	0.000	0.000		0	0.000	0.000		
National Programme on			Sub-Total	0.000	0	0.000	0.000		0	0.000	0.000		

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	31-Fund allocated to South Salmara							
				FY 2022-23				FY 2023-24			
				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)					
NCD.10	120	National Programme for Prevention and Control of Fluorosis (NPPCF)	Implementation of NPPCF	0.000	0	0.000	0.000		0	0.000	0.000

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				FY 2022-23				FY 2023-24			
				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)
	120.2		Recurring Grant-in-aid (For ongoing selected districts under NPPCF) Laboratory Diagnostic								
	120.3		Health Education & Publicity for National Programme for Fluorosis (State & District)								
	120.4		NPPCF Coordination Meeting (On-going Districts)								
	120.5		Travel costs under NPPCF								
National Programme for			Sub-Total	0.000	0	0.000	0.000	0	0.000	0.000	
NCD.11	121	National Programme for Prevention and Control of Deafness (NPPCD)	Screening of Deafness	0.000	0	0.000	0.000	0	0.000	0.000	
	121.1		Procurement of Equipment								
	121.2		Training at PHC Kit								
	121.3		Training at District Hospital								

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	31-Fund allocated to South Salmara								
				FY 2022-23				FY 2023-24				
				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)	
	136.4		Training for ULB members, DUHCs and Accountant Cum Sect. Staff									
Comprehensive Primary			Sub-Total	0.000	0	0.000	0.000		0	0.000	0.000	
HSS(U).3	137	Public Health Institutions as per IPHS norms	Urban PHCs	0.000	0	0.000	0.000		0	0.000	0.000	
	137.1		Operational expenses of UPHCs									
	137.2		Upgradation of existing facilities(UPHC)									
	137.3		Rent for UPHC									
HSS(U).3	138	Public Health Institutions as per IPHS norms	Urban CHCs and Maternity Homes	0.000	0	0.000	0.000		0	0.000	0.000	
	138		Others(Operational expenses of UCHCs)									
Public Health Institutions as			Sub-Total	0.000	0	0.000	0.000		0	0.000	0.000	
HSS(U).4	139	Quality Assurance	Quality Assurance Implementation & Mera Aspataal	0.000	0	0.000	0.000		0	0.000	0.000	

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	31-Fund allocated to South Salmara							
				FY 2022-23				FY 2023-24			
				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)
HSS(U).5	145	HRH	Costs for HR Recruitment and Outsourcing								
HRH			Sub-Total	0.000	0	0.000	0.000	0	0.000	0.000	
HSS(U).6	146	Technical Assistance	Planning and Program Management	0.000	0	0.000	0.000	0	0.000	0.000	
	146.1		Mobility support for SPMU								
	146.2		Mobility support for DPMU								
	146.3		Administrative expenses (including Review meetings, workshops, etc.) for SPMU								
	146.4		Administrative expenses (including Review meetings, workshops, etc.) for DPMU								
Technical Assistance			Sub-Total	0.000	0	0.000	0.000	0	0.000	0.000	
HSS(U).7	147	Access	PPP								
Access			Sub-Total	0.000	0	0.000	0.000	0	0.000	0.000	
HSS(U).8	148	Innovation	State specific Programme Innovations and Interventions	0.000	0	0.000	0.000	0	0.000	0.000	

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	31-Fund allocated to South Salmara							
				FY 2022-23				FY 2023-24			
				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)
	148.1		State Innovations and Interventions (Award to the best performing MAS, Convergence meeting etc)								
Innovation			Sub-Total	0.000	0	0.000	0.000		0	0.000	0.000
HSS(U).9	149	Untied Grants	Untied Fund	0.000	0	0.000	0.000		0	0.000	0.000
	149.1		Untied Fund to UPHCs in the Govt. building								
	149.2		Untied Fund to UPHCs in the Rented building								
	149.3		Untied Fund to UCHCs in the Govt. building								
	149.4		MAS untied fund								
Untied Grants			Sub-Total	0.000	0	0.000	0.000		0	0.000	0.000
HSS(U) - Total of NUHM				0.00			0.00				0.00
HSS.1	150	Comprehensive Primary Healthcare (CPHC)	Development and operations of Health & Wellness Centers - Rural	2.000	42	1.132	22.123		100	1.046	14.491
	150.1		ASHA incentives for population-based screening	0.000	22	0.209	4.587		51	0.209	10.634
	150.2		Infrastructure strengthening of SC to H&WC	0.000	0	0.000	0.000		0	0.000	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	31-Fund allocated to South Salmara							
				FY 2022-23				FY 2023-24			
				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)
	150.3		Infrastructure strengthening of PHC to H&WC	2.000	0	0.000	0.000		0	0.000	0.000
	150.4		IT Equipments - Tablets; software for H&WC and ANM/MPW, OPEX COST	0.000	0	0.000	0.000		45	0.033	1.485
	150.5		NCD Drugs for Health and Wellness Centres	0.000	0	0.000	0.000		0	0.000	0.000
	150.6		Lab strengthening for PHC - HWC (Procurement of Equipment for HWC)	0.000	0	0.000	0.000		0	0.000	0.000
	150.7		BSc Community Health/ Bridge Course for MLPs for CPHC	0.000	0	0.000	0.000		0	0.000	0.000
	150.8		Training and Capacity Building	0.000	19	0.903	17.516		3	0.784	2.353
	150.9		Printing for HWCs	0.000	0	0.000	0.000		0	0.000	0.000
	150.1		Eat Right India' at HWC	0.000	0	0.000	0.000		0	0.000	0.000
	150.11		NCD Tracking Bag	0.000	0	0.000	0.000		0	0.000	0.000
	150.12		AYUSHMAN BHARAT AUSHADHI POUCH	0.000	0	0.000	0.000		0	0.000	0.000
	150.13		HWC Ambassador	0.000	1	0.020	0.020		1	0.020	0.020
	150.14		Adoption of HWCs by Medical Colleges	0.000	0	0.000	0.000		0	0.000	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	31-Fund allocated to South Salmara							
				FY 2022-23				FY 2023-24			
				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)
HSS.1	151	Comprehensive Primary Healthcare (CPHC)	Health & Wellness Centers - Rural	0.000	22	0.120	2.640		22	0.072	1.584
	151.1		Yoga and Wellness activities	0.000	22	0.120	2.640		22	0.072	1.584
HSS.1	152	Comprehensive Primary Healthcare (CPHC)	Teleconsultation facilities at HWCs- Rural	0.000	0	1.167	0.000		1	1.174	1.174
	152		Telemedicine / Teleconsultation at HWC	0.000	0	1.167	0.000		1	1.174	1.174
HSS.1	153	Comprehensive Primary Healthcare (CPHC)	CHO Mentoring	0.000	0	0.000	0.000		0	0.000	0.000
	153		CHO Mentorship Programme	0.000	0	0.000	0.000		0	0.000	0.000
Comprehensive Primary			Sub-Total	2.000	64	2.419	24.763		123	2.291	17.249
HSS.2	154	Blood Services & Disorders	Screening for Blood Disorders	0.000	0	0.000	0.000		0	0.000	0.000
HSS.2	154		Screening for Blood Disorders	0.000	0	0.000	0.000		0	0.000	0.000
HSS.2	155		Support for Blood Transfusion	0.000	0	0.000	0.000		0	0.000	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	31-Fund allocated to South Salmara							
				FY 2022-23				FY 2023-24			
				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)
HSS.2	156	Blood Services & Disorders	Blood Bank/BCSU/BSU/Day Care Centre	0.000	0	0.000	0.000	0	0.000	0.000	
	156.1		Operational Cost for BSU(Blood Storage Centres)	0.000	0	0.000	0.000	0	0.000	0.000	
	156.2		Day care centre	0.000	0	0.000	0.000	0	0.000	0.000	
	156.3		Procurement of 5 KVA for BSUS	0.000	0	0.000	0.000	0	0.000	0.000	
	156.4		Procurement of Bio- medical and other equipments - Blood Bank/BSU								
	156.5		Procurement of Insulated Blood Bag Carrier	0.000	0	0.000	0.000	0	0.000	0.000	
HSS.2	157	Blood Services & Disorders	Blood collection and Transport Vans	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	157.1		Procurement of Mobile Blood Collection Transport Vans (BCTVs)	0.000	0	0.000	0.000	0	0.000	0.000	
	157.2		Operational costs and maintenance cost of BCTVs	0.000	0	0.000	0.000	0	0.000	0.000	

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	31-Fund allocated to South Salmara							
				FY 2022-23				FY 2023-24			
				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)
HSS.2	158	Blood Services & Disorders	Other Blood Services & Disorders Components	0.000	2	0.025	0.200		2	0.100	0.200
	158.1		Support for Conducting Volunrary Blood Donation Camp	0.000	2	0.025	0.200		2	0.100	0.200
	158.2		Training on e-rakt kosh	0.000	0	0.000	0.000		0	0.000	0.000
	158.3		E-rakt Kosh- refer to strengthening of Blood services								
	158.4		Procurement of drugs for blood disorder	0.000	0	0.000	0.000		0	0.000	0.000
		Blood Services & Disorders	Sub-Total	0.000	2	0.025	0.200		2	0.100	0.200
HSS.3	159	Community Engagement	ASHA (including ASHA Certification and ASHA benefit package)	0.000	1148	4.171	123.572		1132	3.193	107.560
	159.1		ASHA Incentives for Routine Activities	0.000	345	0.240	82.800		345	0.240	82.800
	159.2		Induction Training of ASHA	0.000	14	0.057	0.795		13	0.057	0.738
	159.3		Moudle VI & VII Training for ASHA	0.000	42	0.037	1.570		39	0.037	1.458
	159.4		Refresher Training for ASHA	0.000	3	0.978	2.934		0	0.000	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	31-Fund allocated to South Salmara							
				FY 2022-23				FY 2023-24			
				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)
	159.5		Certification of ASHA by NIOS-Refresher Training of ASHAs(5+5=10 days) & Cost for 2 days External Evaluation & Awards	0.000			0.294				0.390
	159.6		Refresher Training of ASHA Supervisor	0.000	20	0.024	0.489		20	0.024	0.489
	159.7		HBYC TRAINING State ToT & HBYC TRAINING to ANMs/MPWs/ ASHA Supervisors & ASHAs	0.000	9	1.445	13.005		0	1.445	0.000
	159.8		Review Meetings	0.000	2	0.088	0.176		2	0.088	0.176
	159.9		SUPERVISION COST BY ASHA SUPERVISORS	0.000	20	0.900	18.000		20	0.900	18.000
	159.10.		ASHA & ASHA Supervisor Uniform	0.000	0	0.005	0.000		0	0.005	0.000
	159.11		ASHA Convention	0.000	345	0.005	1.667		345	0.005	1.667
	159.12		Social Security	0.000	1		0.938		1		0.938
	159.13		One time retirement benefit	0.000	0	0.000	0.000		0	0.000	0.000
	159.14		Replenishment of ASHA HBNC Kits	0.000	0	0.000	0.000		0	0.000	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	31-Fund allocated to South Salmara							
				FY 2022-23				FY 2023-24			
				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)
	159.15		Printing of ASHA Diary	0.000	0	0.002	0.000		0	0.002	0.000
	159.16		Printing of Moudles(ASHA)	0.000	345	0.000	0.124		345	0.000	0.124
	159.17		MOBILITY SUPPORT FOR DCM	0.000	2	0.390	0.780		2	0.390	0.780
HSS.3	160	Community Engagement	VHSNC								
HSS.3	161	Community Engagement	JAS	0.000	1	0.647	0.647		1	0.647	0.647
	161.1		JAS Training	0.000	1	0.647	0.647		1	0.647	0.647
HSS.3	162	Community Engagement	RKS								
HSS.3	163	Community Engagement	Other Community Engagements Components	0.00	0		0.00		0		0.00
	163.1		ASHA Mobile	0.000	0	0.000	0.000		0	0.000	0.000
	163.2		Award to VSHNC	0.000	0	0.000	0.000		0	0.000	0.000
	163.3		Award to ASHA	0.000	0	0.000	0.000		0	0.000	0.000
	163.3(a)		Incentive for ABHA ID generation								
	163.4		Anemia wristband to ASHA Supervisors / ASHAs	0.000	0	0.000	0.000		0	0.000	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	31-Fund allocated to South Salmara							
				FY 2022-23				FY 2023-24			
				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)
	175.16		District Quality Assurance Unit (operational cost)		1	0.024	0.291		1	0.024	0.291
	175.17		Comprehensive Grievance Redressal Mechanism		1	0.500	0.500				
HSS.6	176	Quality Assurance	Kayakalp	0.000	25	2.252	23.967		31	2.252	26.467
	176.1		Kayakalp Assessments		1		2.840		1		2.840
	176.2		Kayakalp Award						6		2.500
	176.3		BMW								
	176.4		Consumables and PPE								
	176.5		ETP								
	176.6		Kayakalp Traversing gaps.		20	0.500	10.000		20	0.500	10.000
	176.7		Contigencies								
	176.8		Honorarium for peer and ext assesment								
	176.9		House Keeping		2	0.852	10.226		2	0.852	10.226
	176.10		Kayakalp Training		1	0.500	0.500		1	0.500	0.500
	176.11		TOT on IMEP Training								
	176.12		IMEP Training for State and District Programme Manager		1	0.400	0.400		1	0.400	0.400
HSS.6	177	Quality Assurance	Swacch Swasth Sarvatra								
Quality Assurance			Sub-Total	0.000	58	5895.886	39.499		62	5895.702	41.499

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	31-Fund allocated to South Salmara								
				FY 2022-23				FY 2023-24				
				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)	
HSS.7	178	Other Initiatives to improve access	Comprehensive Grievance Redressal Mechanism									
HSS.7	179	Other Initiatives to improve access	PPP	0.000	0	0.000	0.000		1	0.000	6.600	
	179.1		Mission Smile									
	179.2		Boat Clinic						1		6.600	
	179.3		Charitable Hospital	0.000	0	0.000	0.000		0	0.000	0.000	
	179.4		PPP Tea garden Hospital	0.000	0	0.000	0.000		0	0.000	0.000	
HSS.7	180	Other Initiatives to improve access	Free Drugs Services Initiative	0.000	0	0.000	11.480		0	0.000	8.880	
	180.1		NHM Free Drugs Service				4.600				2.000	
	180.2		Supply chain logistic system for Drugs Warehouses				2.500				2.500	
	180.3		Contingency, House Rent, Civil Maintenance & Miscellaneous expenses in Warehouses.				4.380				4.380	

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	31-Fund allocated to South Salmara							
				FY 2022-23				FY 2023-24			
				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)
HSS.7	181	Other Initiatives to improve access	Free Diagnostics Services Initiative	0.000	9804	0.000	4.412		10294	0.000	4.633
	181.1		Free Pathological Services		9804	0.000	4.412		10294	0.000	4.633
	181.2		Free Radiological Service (Free USG to general patient other than PW)								
HSS.7	182	Other Initiatives to improve access	Mobile Medical Units								
HSS.7	183	Other Initiatives to improve access	State specific Programme Interventions and Innovations	0.00	0.00		0.00		0.00		0.00
	183		Procurement of Equipment, furnitures etc for Public Health facilities								
Other Initiatives to improve			Sub-Total	0.000	9804	0.000	15.892		10295	0.000	20.113
HSS.8	184	Inventory management	Biomedical Equipment Management System and AERB				0.000				
Inventory management			Sub-Total	0.000	0	0.000	0.000		0	0.000	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	31-Fund allocated to South Salmara							
				FY 2022-23				FY 2023-24			
				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)					
Enhancing HR			Sub-Total	0.000	0	0.000	0.000		0	0.000	0.000
HSS.11	193	Technical Assistance	SHSRC / ILC (Innovation & Learning Centre)								
HSS.11	194	Technical Assistance	Planning and Program Management		1		39.120		1		42.370
Technical Assistance			Sub-Total	0.000	1	0.000	39.120		1	0.000	42.370

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	31-Fund allocated to South Salmara							
				FY 2022-23				FY 2023-24			
				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)
HSS.12	195	IT interventions and systems	Health Management Information System (HMIS)	0.000	36254	0.985	8.205		36254	1.174	10.952
	195.1		Training cum review meeting for HMIS & MCTS at State Level	0.000	0	0.000	0.000		0	0.000	0.000
	195.2		Training cum review meeting for HMIS & MCTS at District Level	0.000	4	0.250	1.000		4	0.300	1.200
	195.3		Training cum review meeting for HMIS & MCTS at Block Level	0.000	24	0.070	1.680		24	0.070	1.680
	195.4		Printing of HMIS Formats	0.000	35744	0.000	0.894		35744	0.000	0.894
	195.5		Printing of RCH Registers	0.000	0	0.000	0.000		0	0.000	0.000
	195.6		Any Other (Printing of Instruction Manuals of RCH Register version 2.0)	0.000	0	0.000	0.000		0	0.000	0.000
	195.7		Mobility support for HMIS and MCTS	0.000	120	0.012	1.440		120	0.012	1.440

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	31-Fund allocated to South Salmara							
				FY 2022-23				FY 2023-24			
				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)
	195.8		Internet connectivity through LAN/ Data Card	0.000	12	0.073	0.876		12	0.073	0.876
	195.9		Operational cost for AMC for Desktop Computer, Laptop Computer, Printer, UPS etc	0.000	4	0.005	0.020		4	0.005	0.020
	195.10		Mobile reimbursement and incentives: For ASHA and Urban ASHA	0.000	345	0.005	1.725		345	0.012	4.140
	195.11		Procurement of Computer/ Printer/ UPS/ Laptop	0.000	0	0.000	0.000		0	0.000	0.000
	195.12		Implementation of Hospital Management System	0.000	1	0.570	0.570		1	0.702	0.702
	195.13		Operational Cost for Server of NHM, Internet Connectivity at Server, Security Audit of Swasthya Sewa Dapon, etc	0.000	0	0.000	0.000		0	0.000	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	31-Fund allocated to South Salmara							
				FY 2022-23				FY 2023-24			
				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)					
	198.2		Targeting naturally occurring gathering of people/Health Mela		4	0.400	1.600		109	0.017	1.840
	198.3		Innovative IEC/BCC Strategies including mobile based solutions, social media and engagement of youth		1		0.190		50	0.006	0.320
	198.4		State level IEC campaigns/Other IEC campaigns						30	0.015	0.450
	198.5		Third Party Evaluation by RRC-NE								
Innovation			Sub-Total	0.000	5	0.400	1.790		189	0.038	2.610
HSS.14	199	Untied Grants	Untied Fund		215		48.61		215		66.01

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	31-Fund allocated to South Salmara							
				FY 2022-23				FY 2023-24			
				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)
HSS.14	199		Untied Grant of Health Institutions including VHSNC		215		48.612		215		66.005
Untied Grants			Sub-Total	0.000	215	0.000	48.612		215	0.000	66.005
HSS.15	200	Programme for Snake Bite Prevention and Control (SBPC)	Implementation of SBPC								
	200.1		Trainings						1.000	0	0.196

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	31-Fund allocated to South Salmara							
				FY 2022-23				FY 2023-24			
				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)					
	200.2		Mobility: Travel Cost, POL etc						1.000	0	0.100
	200.3		Review Meetings/Sensitization Workshop/ Office expenses etc						1.000	0	0.300
				0.00			0.00				0.60
GRAND TOTAL :				2.00			841.23				943.69

DISTRICT ROP, FY 2022-23 & 2023-24

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	32-Fund allocated to Tinsukia							
				FY 2022-23				FY 2023-24			
				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)
RCH.1	1	Maternal Health	Village Health & Nutrition Day (VHND)	0.000	4781	0.000	1.195		5179	0.000	1.295
	1		Monthly village health and nutrition days (transportation of thermoflask containing the HIV kits along with vaccine's)	0.000	4781	0.000	1.195		5179	0.000	1.295
RCH.1	2	Maternal Health	Pregnancy Registration and Ante-Natal Checkups	0.000	0	0.000	0.000		2540	0.000	0.510
	2.1		Printing of MCP cards, Safe motherhood booklets etc	0.000	0	0.000	0.000		0	0.000	0.000
	2.2		Printing of HRPW register	0.000	0	0.000	0.000		2540	0.000	0.510
	2.3		Printing of HRPW management reporting format	0.000	0	0.000	0.000		0	0.000	0.000
RCH.1	3	Maternal Health	Janani Suraksha Yojana (JSY)	0.000	26205	7.295	265.725		27310	7.585	277.050
	3.1		JSY Benefits (Home deliveries)	0.000	41	0.005	0.205		36	0.005	0.180

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	32-Fund allocated to Tinsukia							
				FY 2022-23				FY 2023-24			
				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)
	3.2		JSY Benefits (Rural deliveries)	0.000	12471	0.014	174.620		12964	0.014	181.500
	3.3		JSY Benefits (Urban deliveries)	0.000	574	0.010	5.740		663	0.010	6.630
	3.4		JSY Benefits (C-section deliveries)	0.000	10	0.040	0.400		20	0.040	0.800
	3.5		JSY incentive to ASHA	0.000	13108	0.006	77.540		13626	0.006	80.430
	3.6		JSY Administrative Expenses	0.000	1	7.220	7.220		1	7.510	7.510
RCH.1	4	Maternal Health	Janani Shishu Suraksha Karyakram (JSSK) (excluding transport)	0.000	52439	0.024	145.190		54024	0.024	150.844
	4.1		Diet services for JSSK beneficiaries (3days for Nomal delivery and 7 days for Caesarean)	0.000	14495	0.004	52.600		15067	0.004	54.700
	4.2		Blood transfusion for JSSK beneficiary	0.000	148	0.007	0.870		356	0.0065	2.314
	4.3		Other JSSK drugs and consumables	0.000	14495	0.010	39.950		15067	0.010	41.520

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	32-Fund allocated to Tinsukia							
				FY 2022-23				FY 2023-24			
				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)
	4.4		Free diagnostics for pregnant women under JSSK	0.000	23301	0.004	51.770		23534	0.004	52.310
RCH.1	5	Maternal Health	Janani Shishu Suraksha Karyakram (JSSK) - transport	0.000	4660	0.007	32.600		13406	0.007	93.842
	5.1		Free referral transport - JSSK for pregnant women	0.000	4660	0.007	32.600		13406	0.007	93.842
RCH.1	6	Maternal Health	Pradhan Mantri Surakshit Matritva Abhiyan (PMSMA)	0.000	1	2.999	8.047		1	3.094	8.375
	6.1		PMSMA activities at State/District level	0.000	1	2.999	8.047		1	3.094	8.375
RCH.1	7	Maternal Health	Surakshit Matritva Aashwasan (SUMAN)	0.000	9	0.060	0.130		9	0.060	0.130
	7.1		Printing of SUMAN Guideline	0.000	0	0.000	0.000		0	0.000	0.000
	7.2		District level review meeting (monthly)	0.000	0	0.000	0.000		0	0.000	0.000
	7.3		Block level review meeting	0.000	8	0.010	0.080		8	0.010	0.080
	7.4		Other SUMAN activities/ SUMAN Champion	0.000	1	0.050	0.050		1	0.050	0.050

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	32-Fund allocated to Tinsukia							
				FY 2022-23				FY 2023-24			
				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)
RCH.1	8	Maternal Health	Midwifery	0.000	0	0.000	0.000		0	0.000	0.000
	8.1		Strengthening of existing training institutions /Nursing school	0.000	0	0.000	0.000		0	0.000	0.000
	8.2		Travel & training cost of Midwifery educators-From State to National Institute	0.000	0	0.000	0.000		0	0.000	0.000
	8.3		Training of Nurse practitioners in midwives	0.000	0	0.000	0.000		0	0.000	0.000
RCH.1	9	Maternal Health	Maternal Death Review	0.000	38	0.482	0.553		40	0.492	0.568
	9.1		Maternal Death Review (both in institutions and community)	0.000	1	0.480	0.480		1	0.490	0.490
	9.2		Incentive to the Primary informer of Maternal Deaths (ASHA Incentive)	0.000	37	0.002	0.073		39	0.002	0.078
	9.3		Printing of MDSR formats	0.000	0	0.000	0.000		0	0.000	0.000

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				FY 2022-23				FY 2023-24			
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					Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
RCH.1	10	Maternal Health	Comprehensive Abortion Care	0.000	2527	1.942	5.713		2653	1.942	5.907
	10.1		ASHA incentive for CAC service.	0.000	2523	0.002	3.772		2649	0.002	3.966
	10.2		Procurement of MVA equipments (Double valve MVA Syringe) for Mos providing CAC services	0.000	0	0.000	0.000		0	0.000	0.000
	10.3		Drugs for safe abortion (MMA)	0.000	0	0.000	0.000		0	0.000	0.000
	10.4		Pelvic model for Hands on training on CAC	0.000	0	0.000	0.000		0	0.000	0.000
	10.5		ToT on safe abortion services	0.000	0	0.000	0.000		0	0.000	0.000
	10.6		Training of Medical Officers in safe abortion	0.000	1	1.297	1.297		1	1.297	1.297
	10.7		Training of Medical officers on Medical Method of Abortion (New)	0.000	1	0.501	0.501		1	0.501	0.501
	10.8		State level review on CAC	0.000	0	0.000	0.000		0	0.000	0.000

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				FY 2022-23				FY 2023-24			
				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)
	10.9		District Level review on CAC	0.000	1	0.072	0.072		1	0.072	0.072
	10.1		CAC District level Committee Meeting	0.000	1	0.071	0.071		1	0.071	0.071
	10.11		Budget proposed for printing of consent form , RMP opinion, Admission register and Evacuation Register , Form D as per MTP Act	0.000	0	0.000	0.000		0	0.000	0.000
	10.12		Printing of CAC Provider's Training Manual	0.000	0	0.000	0.000		0	0.000	0.000
	10.13		Printing of CAC Nursing Training Manual	0.000	0	0.000	0.000		0	0.000	0.000
	10.14		Printing of MMA Provider Manual	0.000	0	0.000	0.000		0	0.000	0.000
	10.15		Printing of MTP Act booklet as per ammendment 2021	0.000	0	0.000	0.000		0	0.000	0.000
	10.16		Printing of ASHA Handbook for Abortion	0.000	0	0.000	0.000		0	0.000	0.000
	10.17		Budget for Strengthening of CAC service site_Kamrup Metro and Hojai	0.000	0	0.000	0.000		0	0.000	0.000

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				FY 2022-23				FY 2023-24			
				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)
	10.18		Operational cost for existing Model CAC Centre, AMCH, Dibrugarh	0.000	0	0.000	0.000		0	0.000	0.000
RCH.1	11	Maternal Health	MCH Wings	0.000	0	0.000	0.000		0	0.000	0.000
	11		MCH Wings at Tamulpur Dist								
RCH.1	12	Maternal Health	FRUs	0.000	1	0.000	14.750		0	0.000	0.000
	12		FRUs establishment - Equipment/ Infrastructure		1		14.750				
RCH.1	13	Maternal Health	HDU/ICU - Maternal Health	0.000	0	0.000	0.000		0	0.000	0.000
	13		Equipemnts for obstetric ICUs/HDUs (as per operational guidelines of ICUs and HDUs, 2017)	0.000	0	0.000	0.000		0	0.000	0.000
RCH.1	14	Maternal Health	Labour Rooms (LDR + NBCCs)	0.000	0	0.000	0.000		0	0.000	0.000
	14.1		Printing of Labour room registers and bed head tickets	0.000	0	0.000	0.000		0	0.000	0.000

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				FY 2022-23				FY 2023-24			
				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)
	14.2		Procurement of required to convert Health Institutions (SCs) to delivery points	0.000	0	0.000	0.000		0	0.000	0.000
RCH.1	15	Maternal Health	LaQshya	0.000	16	0.020	3.300		15	0.020	0.300
	15.1		LaQshya related activities	0.000	16	0.020	3.300		15	0.020	0.300
	15.2		Procurement under LaQshya	0.000	0	0.000	0.000		0	0.000	0.000
RCH.1	16	Maternal Health	Implementation of RCH Portal/ANMOL/MCTS	0.00	0.00	0.00	0.00		326.00	0.02	7.82
	16.1		Implementation of ANMOL	0.000	0	0.000	0.000		326	0.024	7.824
	16.2		Call Centre (Capex/ Opex)	0.000	0	0.000	0.000		0	0.000	0.000
RCH.1	17	Maternal Health	Other MH Components	0.000	20295		47.162		21487		57.929
	17.1		Community based distribution of Misoprostol	0.000	0	0.000	0.000		0	0.000	0.000
	17.2		ASHA incentive for full ANC	0.000	18978	0.002	28.470		19359	0.002	29.040

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				FY 2022-23				FY 2023-24			
				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)
	17.3		ASHA incentive for ensuring Institutional Delivery of identified HRPW	0.000	1305	0.001	1.300		1318	0.001	1.318
	17.4		IFA tablets for pregnant and lactating mothers								
	17.5		Calcium Tablets	0.000	0	0.000	0.000		0	0.000	0.000
	17.6		Albendazole Tablets								
	17.7		Procurement of Iron Sucrose and syringe and scalp vein set								
	17.8		Procurement of dual kit for HIV and syphilis	0.000	0	0.000	0.000		0	0.000	0.000
	17.9		Procurement of digital invasive hemoglobinometer								
	17.10		RTI/STI drugs and consumables								
	17.11		RPR kits	0.000	0	0.000	0.000		0	0.000	0.000
	17.12		Purchasing of refrigerator								
	17.13		Procurement of safe delivery kit	0.000	0	0.000	0.000		0	0.000	0.000

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				FY 2022-23				FY 2023-24			
				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)
17.14		Procurement of articles for nursing school and college	0.000	0	0.000	0.000		0	0.000	0.000	
17.15		Incentive/Awards etc to SN, ANMs etc (including group /team based incentives at sub centre/PHC for primary care)	0.000	0	0.000	0.000		0	0.000	0.000	
17.16		ToT for SBA	0.000	0	0.000	0.000		0	0.000	0.000	
17.17		Training of staff nurses/ ANMs / LHVs in SBA	0.000	6	1.511	9.068		13	1.401	18.207	
17.18		ToT for RTI/STI training	0.000	0	0.000	0.000		0	0.000	0.000	
17.19		Training of ANMs /staff nurses in RTI/STI	0.000	1	0.242	0.242		1	0.242	0.242	
17.20		Training of Medical officers in RTI/STI	0.000	1	0.308	0.308		1	0.308	0.308	
17.21		BEmoC training for MOs/LMOs	0.000	0	0.000	0.000		0	0.000	0.000	
17.22		DAKSHATA training	0.000	3	0.740	2.221		3	0.740	2.221	
17.23		Skill Lab Training	0.000	0	0.000	0.000		0	0.000	0.000	
17.24		Other Maternal health trainings									
17.25		Setting up of Skill lab	0.000	0	0.000	0.000		0	0.000	0.000	

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				FY 2022-23				FY 2023-24			
				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)
	17.26		Onsite monitoring at delivery points/ nursing institution/ nursing school	0.000	0	0.000	0.000		0	0.000	0.000
	17.27		Training of ANMs, Staff Nurses, AWW, AWS	0.000	0	0.000	0.000		0	0.000	0.000
	17.28		IEC Activities Under MH	0.000	1	0.050	5.553		196	0.021	4.146
	17.29		ASHA Incentive for High Risk Post Natal Mother						595	0.0025	1.488
	17.30		Operation cost of Birth Waiting Home						1	0.960	0.960
RCH.1	18	Maternal Health	State specific Initiatives and Innovations	0.000	0	0.000	0.000		198	0.000	1.610
	18.1		Procurement of Uterine Ballon tamponde	0.000	0	0.000	0.000		0	0.000	0.000
	18.2		Tribal RCH (Outreach Activities)	0.000	0	0.000	0.000		0	0.000	0.000
	18.3		Birth Waiting Home	0.000	0	0.000	0.000		0	0.000	0.000
	18.4		Matrighar	0.000	0	0.000	0.000		0	0.000	0.000
	18.5		Project Subhagaya (Pilot Project at Bongaigain District)	0.000	0	0.000	0.000		0	0.000	0.000
	18.6		"Project Aavaran" - special ANC drive	0.000	0	0.000	0.000		198	0.000	1.610
MATERNAL HEALTH			Sub-Total	0.00	110972.00	12.83	524.36		127187.50	13.25	606.18
RCH.2	19	PC & PNDT Act	PC & PNDT Act	0.000	52	0.623	0.770		62	0.623	0.800

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				FY 2022-23				FY 2023-24			
				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)					
	19.5		Creating awareness on declining sex ratio issue (PNDT) i.Flex Banner ii. Posters iii. Leaflets iv. PC & PNDT Act books v. H Form Register vi, MTP Act book vii. News Paper Advertisement viii. T.V. Zingle								
	19.6		Any other IEC/BCC activities (Observation of Girl Child Day) (State level+ District level)	0.000	1	0.500	0.500		1	0.500	0.500
RCH.2	20	PC & PNDT Act	Gender Based Violence & Medico Legal Care For Survivors Victims of Sexual Violence	0.000	0	0.000	0.000		0	0.000	0.000
	20		Awareness Campaign								
PC & PNDT Act			Sub-Total	0.000	52	0.623	0.770		62	0.623	0.800
RCH.3	21	Child Health	Rashtriya Bal Swasthya Karyakram (RBSK)	0.000	39	4.580	34.888		30	4.023	32.340
	21.1		Mobility support for RBSK Mobile health team		8	3.960	31.680		8	3.960	31.680

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					Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	24.21		Printing for IMNCI, FIMNCI, FBNC, NBSU training packages and the translation									
	24.22		Printing SNCU Data Management (& NBSU Data Management)									
	24.23		SNCU Data Management Excluding HR (SNCU Follow Up SMS). As per NPCC discussion the other two activities SNCU Data Management & NBSU Data Management have been shifted to 24.27 & 24.28									
	24.24		Observation of Newborn Care Week for awareness among the community.		1		1.640		1		1.643	
	24.25		Development of Child Friendly Infrastructure under MusQan		1	1.300	1.300		2		10.805	

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					Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
	24.26		Printing of Protocols and IEC for MusQan								
	24.27		SNCU Data Management Excluding HR (NICU data management and Printing cost of Online forms). Shifted from 24.23		1	0.240	0.240		2	0.240	0.480
	24.28		Incentive based data managemnt of NBSUs. Shifted from 24.23		3	0.040	0.120		4	0.192	0.768
	24.29		State SNCU Performance review workshop twice a year. As per the Pre-NPCC discussion this proposal has been shifted from 30.1								
	24.30		Regional Review Meetings Child Health. Shifted from 24.23								
RCH.3	25	Child Health	Child Death Review	0.000	2	2.504	2.504		2	2.516	2.516
	25.1		Child Death Review Training		1	0.273	0.273		1	0.273	0.273
	25.2		Child Death Reveiw		1	2.232	2.232		1	2.244	2.244

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					Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	25.3		Printing of Child Death Review formats									
RCH.3	26	Child Health	SAANS	0.000	13	1.711	5.495		13	1.711	5.495	
	26.1		Handheld Pulse Oximeter and nebulizer under SAANS		1	0.100	0.100		1	0.100	0.100	
	26.2		Development/translation and duplication of training materials									
	26.3		Orientation/Planning Meeting/Launch on SAANS initiative at State or District (Pneumonia)/IDCF orientation		1	0.350	0.350		1	0.350	0.350	
	26.4		State/District ToT of SAANS, Skill stations Under SAANS		10	0.421	4.205		10	0.421	4.205	
	26.5		Monitoring , evaluation for SAANS Initiative									
	26.6		Observation of SAANS awareness among the community.		1	0.840	0.840		1	0.840	0.840	
RCH.3	27	Child Health	Paediatric Care	0.000	1	2.000	2.000		1	2.000	2.000	

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				FY 2022-23				FY 2023-24				
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					Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	27.8		Operational Cost For Pediatric Centre of Excellences (CoE): For HUB and Spoke									
RCH.3	28	Child Health	Janani Shishu Suraksha Karyakram (JSSK) (excluding transport)	0.000	1	2.300	2.300		1	1.400	1.400	
	28.1		Free Drugs and Consumables to all infants under JSSK. Free Diagnostics for Sick INFANTS under JSSK (Added with 28.2)		1	2.300	2.300		1	1.400	1.400	
	28.2		Free Diagnostics for Sick INFANTS under JSSK (Merge with 28.1)									
RCH.3	29	Child Health	Janani Shishu Suraksha Karyakram (JSSK) - transport	0.000	208	0.010	2.080		2	0.920	1.839	
	29.1		JSSK referral Transport (to and fro) for Sick Infant up to One year of age.		208	0.010	2.080					

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					Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
	29.2		State specific Initiatives and Innovations: Financial assistance to mothers of SNCU discharged babies. As per NPCC Discussion this budget has been shifted from 31.1						2	0.920	1.839
RCH.3	30	Child Health	Other Child Health Components	0.000	0	0.000	0.000		196	0.008	3.703
	30.1		Review/ orientation meetings for child health programmes. As per NPCC discussion the activities has been shifted to 23.8, 24.29 and 24.30								
	30.2		Media mix of Mid Media/ Mass Media & Installation of Hoardings across the State at strategic locations with high visibility on key government schemes and initiatives.						196	0.008	3.703
RCH.3	31	Child Health	State specific Initiatives and Innovations	0.000	0	0.000	0.000		0	0.000	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	32-Fund allocated to Tinsukia							
				FY 2022-23				FY 2023-24			
				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)
	31.1		State specific Initiatives and Innovations: Financial assistance to mothers of SNCU discharged babies. As per NPCC Discussion this budget has been shifted to 29.2								
	31.2		Strengthening the Comprehensive Snake Bite Management Centre at Community Health Centre, Demow, Sivasagar, Assam								
RCH.3	31	Child Health	State specific Initiatives and Innovations	0.000	1	0.000	0.250		0	0.000	0.000
	31.1		360 degree campaign on RBSK Programme								
	31.2		Branding of District Early Intervention Centres(DEIC)		1		0.250				
CHILD HEALTH			Sub-Total	0.000	22205	33.160	128.615		23203	33.327	152.118
RCH.4	32	Immunization	Immunization including Mission Indradhanush	0.000	78185	#####	120.053		78760	#####	120.197

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	32-Fund allocated to Tinsukia								
				FY 2022-23				FY 2023-24				
				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)	
	32.14		Any other Supply (please specify) Mask, Sanitizer, Marker Pen, Magnifying glass									
	32.15		Training under Immunisation		13	63021.650	8.161			13	63021.650	8.161
	32.16		Any other (please specify) Bridge Training		21	16000.000	3.432			14	16000.000	2.160
	32.17		IEC activities for Immunization		595	500.000	2.974			579	500.000	2.895
	32.18		Any other IEC/BCC activities (please specify)									
	32.19		Printing and dissemination of Immunization cards, tally sheets, monitoring forms etc.		24321	4.480	1.090			24686	4.710	1.163
	32.20		Alternative vaccine delivery in hard to reach areas		1023	212.120	2.170			1143	237.100	2.710
	32.21		AVD in very hard to reach areas esp. notified by States/districts / normal area		13428	90.000	12.085			13428	90.000	12.085

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				FY 2022-23				FY 2023-24			
				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)
	32.22		Alternative Vaccine Delivery in other areas		890	200.000	1.780		890	200.000	1.780
	32.23		POL for vaccine delivery from State to 5 RVS, RVS to 34 district and from district to 802 PHC/CHCs and Hiring Insulated Vacc. Delivery Van: 13 units		58	4886.670	2.815		58	4886.670	2.815
	32.24		Cold chain maintenance Dist Level: 33.88 @ Rs.4018 RVS : 1.44 @ 171 State Hq.: 28. 608 @ 3398		25	2554.000	0.639		25	3264.000	0.816
	32.25		To develop micro plan at sub-centre level		164	100.000	0.164		164	100.000	0.164
	32.26		For consolidation of micro plans at block level		30	1133.330	0.340		30	1133.330	0.340

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				FY 2022-23				FY 2023-24				
				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)	
	32.27		Support for Quarterly State level review meetings of district officer (per participants : Rs. 2803/-)									
	32.28		Quarterly review meetings exclusive for RI at district level with Block MOs, CDPO, and other stake holders		5	13600.000	0.680		5	13600.000	0.680	
	32.29		Quarterly review meetings exclusive for RI at block level		164	1260.980	2.068		164	1260.980	2.068	
	32.30		Mobility support for supervision at State level (including SAANS supportive supervision)									
	32.31		Mobility Support for supervision for district level officers, Block & Sector Level Officers & LHV, BEE, H>E		1138	337.350	3.839		1345	337.350	4.537	
	175		Quality Management System for AEFI surveillance under Universal Immunisation Programme		5	15000.000	0.750					

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				FY 2022-23				FY 2023-24			
				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)
	39.3		Training of master trainers at State, district and block level Training of two nodal teachers per school						20	0.484	9.689
RCH.5	40	Adolescent Health	Other Adolescent Health Components	0.000	0	0.000	0.000		0	0.000	0.000
RCH.5	41	Adolescent Health	State specific Initiatives and Innovations	0.000	48	0.019	0.912		129	0.023	2.950
	41.1		Incentivised innovative activity related to Child Marriage								
	41.2		IEC/BCC on Adolescent Health		48	0.019	0.912		129	0.023	2.950
Adolescent Health			Sub-Total	0.000	156	0.137	1.454		585	0.143	13.837
RCH.6	42	Family Planning	Sterilization - Female	0.000	4552	2035.716	79.430		4736	2050.646	82.600
	42.1		Female sterilization fixed day services		55	6.667	8.250		58	6.667	8.700
	42.2		Compensation for female sterilization		2645	37.651	70.250		2752	37.730	72.940
	42.3		Drop back scheme for sterilization clients		1852	1991.398	0.930		1926	2006.250	0.960

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				FY 2022-23				FY 2023-24			
				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)
RCH.6	43	Family Planning	Sterilization - Male	0.000	352	31.250	15.520		357	31.250	15.720
	43.1		Male Sterilization fixed day services		12	6.250	1.920		12	6.250	1.920
	43.2		Compensation for male sterilization/ NSV		340	25.000	13.600		345	25.000	13.800
	43.3		Training of medical officers on NSV								
	43.4		NSV kits								
RCH.6	44	Family Planning	IUCD Insertion (PPIUCD and PAIUCD)	0.000	11830	7059.088	23.965		12389	7062.066	25.695
	44.1		IUCD fixed day services		25	20.000	1.250		25	20.000	1.250
	44.2		Compensation for IUCD insertion at health facilities (including fixed day services at SHC and PHC)		2000	5000.000	0.400		2100	5000.000	0.420
	44.3		PPIUCD services: Compensation to beneficiary for PPIUCD insertion		4181	370.000	11.300		4269	370.252	11.530
	44.4		PAIUCD Services: Compensation to beneficiary per PAIUCD insertion		718	333.953	2.150		861	333.721	2.580

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				FY 2022-23				FY 2023-24			
				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)
	44.5		ASHA PPIUCD incentive for accompanying the client for PPIUCD insertion (@ Rs. 150/ASHA/insertion)		4185	666.401	6.280		4269	667.031	6.400
	44.6		ASHA PAIUCD incentive for accompanying the client for PAIUCD insertion (@ Rs. 150/ASHA/insertion)		718	664.815	1.080		861	667.442	1.290
	44.7		PPIUCD forceps								
	44.8		TOT (IUCD insertion training)								
	44.9		Training of Medical officers (IUCD insertion training)		1	1.835	0.545		1	1.835	0.545
	44.10		Training of Nurses (Staff Nurse/LHV/ANM) (IUCD insertion training)		2	2.083	0.960		3	1.79	1.68
	44.11		Reference manual for IUCD services								
	44.12		IUCD Cards								
	44.13		IUCD Register (service delivery and follow up register)								
RCH.6	45	Family Planning	ANTARA	0.000	4202	8.869	4.660		5002	2008.867	5.460

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				FY 2022-23				FY 2023-24			
				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)
	45.1		Injectable contraceptive incentive for beneficiaries		2100	0.001	2.100		2500	1000.000	2.500
	45.2		ASHA incentive for accompanying the client for Injectable MPA (Antara Prog) administration (@Rs 100/dose/beneficiary)-		2100	0.001	2.100		2500	1000.000	2.500
	45.3		TOT (Injectable Contraceptive Trainings)								
	45.4		Training of Medical officers (Injectable Contraceptive Trainings)		1	3.817	0.262		1	3.817	0.262
	45.5		Training of Nurses (ANM/GNM/CHO) (Injectable Contraceptive Trainings)		1	5.051	0.198		1	5.051	0.198
	45.6		Reference manual for Injectable MPA services								
	45.7		MPA Cards								
	45.8		MPA register								
RCH.6	46	Family Planning	MPV (Mission Parivar Vikas)	0.00	10557		32.51		443318		46.35

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				FY 2022-23				FY 2023-24			
				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)
	46.1		ASHA Incentives under Saas Bahu Sammellan		774	1005.195	0.770		1084	0.001	1.080
	46.2		ASHA Incentives under Nayi Pehl Kit		7433	1000.404	7.430		7505	999.334	7.510
	46.3		ASHA incentive for updatation of EC survey before each MPV campaign		1403	185.092	7.580		1403	185.092	7.580
	46.4		Saas Bahu Sammelans		946	0.015	14.190		1084	0.015	16.260
	46.5		Saarthi Vans		1	0.394	2.540		1	0.292	3.420
	46.5		IEC Van						431775		8.640
	46.6		Nayi Pehl Kit								
	46.7		Printing for Mission Parivar Vikas Campaign								
	46.8		Training of RMNCH+A/ for Frontline workers						466	250.00	1.864
RCH.6	47	Family Planning	Family Planning Indemnity Scheme	0.000	0	0.000	0.000		0	0.000	0.000
	47		Family Planning Indemnity Scheme								
RCH.6	48	Family Planning	FPLMIS	0.000	1	3.096	0.323		1	3.096	0.323
	48.1		FP-LMIS training								
	48.2		FP-LMIS Refresher training		1	3.096	0.323		1	3.096	0.323
RCH.6	49	Family Planning	World Population Day and Vasectomy fortnight	0.000	356	510.325	2.509		356	510.325	2.509

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				FY 2022-23				FY 2023-24			
				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)
	49.1		PM activities for World Population Day' celebration (Only mobility cost): funds earmarked for district level activities		5	50.000	0.100		5	50.000	0.100
	49.2		PM activities for Vasectomy Fortnight celebration (Only mobility cost): funds earmarked for district level activities		5	62.500	0.080		5	62.500	0.080
	49.3		PM activities for World Population Day' celebration (Only mobility cost): funds earmarked for block level activities		5	33.333	0.150		5	33.333	0.150
	49.4		PM activities for Vasectomy Fortnight celebration (Only mobility cost): funds earmarked for block level activities		5	33.333	0.150		5	33.333	0.150
	49.5		IEC & promotional activities for World Population Day celebration		170	167.224	1.017		170	167.224	1.017
	49.6		IEC & promotional activities for Vasectomy Fortnight celebration		166	163.934	1.013		166	163.934	1.013

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				FY 2022-23				FY 2023-24			
				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)
RCH.6	50	Family Planning	Other Family Planning Components	0.00	6593		57.39		10596		61.08
	50.1		Other activities (demand generation, strengthening service delivery etc.) (State may budget for Installation of condom boxes)		50	208.333	0.240		50	208.333	0.240
	50.2		POL for Family Planning/ Others (including additional mobility support to surgeon's team if req)		120	200.000	0.600		120	200.000	0.600
	50.3		ASHA incentive under ESB scheme for promoting spacing of births		3830	120.973	31.660		6649	199.970	33.250
	50.4		ASHA Incentive under ESB scheme for promoting adoption of limiting method up to two children		2389	100.000	23.890		2491	99.960	24.920
	50.5		Any other Drugs & Supplies (Please specify)								
	50.6		Training for Post abortion Family Planning		1	5.556	0.180		1	5.556	0.180

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				FY 2022-23				FY 2023-24			
				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)
	50.7		Other Family Planning trainings (please specify) MPV Training		1	3.125	0.320			#DIV/0!	
	50.8		Integrated manual on RMNCAH+N Counselling								
	50.9		MEC Wheel								
	50.10		Contraceptive distribution register								
	50.11		FP QAC meetings (Minimum frequency of QAC meetings as per Supreme court mandate: State level - Biannual meeting; District level - Quarterly)		4	20.000	0.200		4	20.000	0.200
	50.12		FP review meetings (As per Hon'ble SC judgement)								
	50.13		Training of RMNCH+A/ FP Counsellors						2	2.15	0.9310
	50.14		Media Mix of Mid Media/ Mass Media		198	666.667	0.297		1279	0.001	0.761
	50.15		FP Equipments								
RCH.6	51	Family Planning	State specific Initiatives and Innovations								
Family Planning			Sub-Total	0.000	38443	9648.344	216.304		476755	11666.251	239.743
RCH.7	52	Nutrition	Anaemia Mukt Bharat	0.000	4246	2870.000	15.417		4526	2870.000	17.943

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				FY 2022-23				FY 2023-24			
				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)
	52.9		Albendazole tablets for PW								
	52.10		One Day Orientation of Frontline Workers(ASHA/ANM) and allied department workers(Teachers/AWW) on Anaemia Mukht Bharat		2817	70.000	1.972		2817	70.000	1.972
RCH.7	53	Nutrition	National Deworming Day	0.000	3361	271.531	5.784		3361	271.531	5.784
	53.1		Orientation on National Deworming Day		1957	70.531	1.380		1957	70.531	1.380
	53.2		Printing of IEC materials and reporting formats etc. for National Deworming Day		1	1.000	1.597		1	1.000	1.597
	53.3		Incentive for National Deworming Day for mobilising out of school children		1403	200.000	2.806		1403	200.000	2.806
	53.4		Albendazole Tablets for non-pregnant & non-lactating women in Reproductive Age (20-49 years)		0	0.000	0.000		0	0.000	0.000
	53.5		Albendazole Tablets for children (6-60months)		0	0.000	0.000		0	0.000	0.000
	53.6		Albendazole Tablets for children (5-10 yrs)		0	0.000	0.000		0	0.000	0.000

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				FY 2022-23				FY 2023-24			
				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)
	53.7		Albendazole Tablets under WIFS (10-19 yrs)		0	0.000	0.000		0	0.000	0.000
RCH.7	54	Nutrition	Nutritional Rehabilitation Centers (NRC)	0.000	67	151.000	5.829		67	150.000	5.257
	54.1		Operating Expenses for NRCs		1	1.000	5.730		1		5.157
	54.2		Incentive for referral of SAM cases to NRC and for follow up of discharge SAM children from NRCs		66	150.000	0.099		66	150.000	0.100
	54.3		Establishment of NRC		0	0.000	0.000		0	0.000	0.000
	54.4		Training on facility based management of Severe Acute Malnutrition (including refreshers)		0	0.000	0.000		0	0.000	0.000
RCH.7	55	Nutrition	Vitamin A Supplementation	0.000	2	0.000	0.051		2	0.000	0.051
	55.1		Vitamin A syrup	0.000	0	0.000	0.000		0	0.000	0.000
	55.2		Printing for Micronutrient Supplementation Programme		2		0.051		2		0.051
RCH.7	56	Nutrition	Mother's Absolute Affection (MAA)	0.000	1487	15857.540	11.182		1487	15857.540	11.182

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				FY 2022-23				FY 2023-24			
				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)
	56.1		4 days Trainings on IYCF for MOs, SNs, ANMs of all DPs and SCs (ToTs, 4 days IYCF Trainings & 1 day sensitization on MAA Programme		83	15756.540	6.539		83	15756.540	6.539
	56.2		Printing cost for MAA Programme		1	1.000	0.434		1	1.000	0.434
	56.3		ASHA incentive under MAA programme @ Rs 100 per ASHA for quarterly mother's meeting		1403	100.000	4.209		1403	100.000	4.209
RCH.7	57	Nutrition	Lactation Management Centers	0.000	1	0.000	10.150		0	0.000	0.000
	57		Establishment of LMC and LMU	0.000	1	0.000	10.150		0	0.000	0.000
RCH.7	58	Nutrition	Intensified Diarrhoea Control Fortnight	0.000	139753	3.000	2.914		141094	3.000	2.928
	58.1		Incentive for IDCF for prophylactic distribution of ORS to family with under-five children.		139751	1.000	1.398		141092	1.000	1.411
	58.2		Orientation/Planning/Launch on SAANS initiative at state or district(Pneumonia)/IDCF Orientation		1	1.000	0.883		1	1.000	0.883

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	32-Fund allocated to Tinsukia							
				FY 2022-23				FY 2023-24			
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					Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
	58.3		Printing of IEC Materials and monitoring formats for IDCF		1	1.000	0.634		1	1.000	0.634
	58.4		ORS	0.000	0	0.000	0.000		0	0.000	0.000
	58.5		Zinc	0.000	0	0.000	0.000		0	0.000	0.000
RCH.7	59	Nutrition	Eat Right Campaign								
RCH.7	60	Nutrition	Other Nutrition Components	0.000	105	1.022	4.092		105	1.022	4.092
	60.1		HWC based Anaemia Screening & Treatment	0.000	0	0.000	0.000		0	0.000	0.000
	60.2		ASHA Incentive for mobilization of Beneficiaries for T3 camp	0.000	0	0.000	0.000		0	0.000	0.000
	60.3		Mass Awareness and Observance of National Deworming Day NDD		104	0.022	2.260		104	0.022	2.260
	60.4		Mass Awareness on Intensified Diarrhea Control Fortnight Campaign in all the Districts		1	1.000	1.832		1	1.000	1.832
RCH.7	61	Nutrition	State specific Initiatives and Innovations								
Nutrition			Sub-Total	0.000	149022	19154.093	55.419		150642	19153.093	47.236

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				FY 2022-23				FY 2023-24			
				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)
RCH.8	62	National Iodine Deficiency Disorders Control Programme (NIDDCP)	Implementation of NIDDCP	0.000	1405	0.267	3.772		1405	0.277	3.782
	62.1		ASHA Incentive under NIDDCP	0.000	1403	0.003	3.508		1403	0.003	3.508
	62.2		Supply of salt testing kits								
	62.3		Goiter survey in 6 nos. of dsitricks								
	62.4		Management of IDD monitoing lab- by State IDD Cell	0.000	1	0.014	0.014		1	0.024	0.024
	62.5		Health Education & Publicity	0.000	1	0.250	0.250		1	0.250	0.250
National Iodine Deficiency			Sub-Total	0.000	1405	0.267	3.772		1405	0.277	3.782
NDCP.1	63	Integrated Disease Surveillance Programme (IDSP)	Implementation of IDSP	0.000	1654	4.998	10.198		1654	5.055	10.456
	63.1		One day sensitization for PRIs	0.000	0	0.000	0.000		0	0.000	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	32-Fund allocated to Tinsukia							
				FY 2022-23				FY 2023-24			
				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)
	63.2		Non-recurring costs on account of equipment for District Public Health Labs requiring strengthening.	0.000	0	0.000	0.000		0	0.000	0.000
	63.3		Medical Officers one day training.	0.000	1	0.144	0.148		1	0.144	0.144
	63.4		Medical College Doctors one day training at Medical Colleges,	0.000	0	0.000	0.000		0	0.000	0.000
	63.5		Hospital Pharmacists/Nurses Training one day training,		1	0.128	0.128		1	0.128	0.128
	63.6		Lab. Technician Three days training,	0.000	0	0.000	0.000		0	0.000	0.000
	63.7		Data Managers two days training	0.000	0	0.000	0.000		0	0.000	0.000
	63.8		One day training for Data Entry Operator Under IDSP	0.000	0	0.000	0.000		0	0.000	0.000
	63.9		ASHA & MPWs, AWW & Community volunteers one day training,		1	0.068	0.068		1	0.068	0.068

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	32-Fund allocated to Tinsukia							
				FY 2022-23				FY 2023-24			
				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)					
	63.10		One day training for Data entry and analysis for Block Health Team (including Block Programme Manager)	0.000	2	0.158	0.315		2	0.158	0.315
	63.11		Other(IDH)	0.000	0	0.000	0.000		0	0.000	0.000
	63.12		Recurring costs on account of Consumables, kits, communication, misc. expenses etc. at each district public health lab (applicable only for functional labs having requisite manpower)	0.000	1	2.000	2.000		1	2.000	2.000
	63.13		Referral Network of laboratories (Govt. Medical College labs) Reimbursement based payment for laboratory tests (to be calculated for already approved labs in previous PIPs of States for corresponding next years)	0.000	0	0.000	0.000		0	0.000	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	32-Fund allocated to Tinsukia							
				FY 2022-23				FY 2023-24			
				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)
	63.14		Expenses on account of consumables, operating expenses, office expenses, transport of samples, miscellaneous etc for MCHs.	0.000	0	0.000	0.000		0	0.000	0.000
	63.15		Costs on Account of newly formed districts	0.000	0	0.000	0.000		0	0.000	0.000
	63.16		Expenses on account of consumables, operating expenses, office expenses, transport of samples, miscellaneous etc. Including HR cost for One DEO (lumpsum @ Rs. 12500/- month) For IDH(Subsidery to Govt. Medical College)	0.000	0	0.000	0.000		0	0.000	0.000
	63.17		Printing activities under IDSP	0.000	1640	0.001	2.040		1640	0.001	2.147
	63.18		IDSP Review Meetings	0.000	2	0.050	0.100		2	0.105	0.105

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	32-Fund allocated to Tinsukia							
				FY 2022-23				FY 2023-24			
				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)
	63.19		MOBILITY SSU: Travel Cost, POL, etc. during outbreak investigations and field visits for monitoring programme activities at SSU on need basis	0.000	0	0.000	0.000		0	0.000	0.000
	63.20		MOBILITY DSUs Travel Cost, POL, etc. during outbreak investigations and field visits for monitoring programme activities at DSUs	0.000	5	0.050	3.000		5	0.053	3.150
	63.21		Office expenses on telephone, fax, Broadband Expenses & Other Miscellaneous Expenditures	0.000	1	2.400	2.400		1	2.400	2.400
	63.22		Office Expenses on Minor Repair/ replacement and AMC of IT Equipments/ Office Equipments supplied under IDSP	0.000	0	0.000	0.000		0	0.000	0.000
Integrated Disease			Sub-Total	0.000	1654	4.998	10.198		1654	5.055	10.456

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	32-Fund allocated to Tinsukia							
				FY 2022-23				FY 2023-24			
				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)
NDCP.2	64	National Vector Borne Disease Control Programme (NVBDP)	Malaria	0.000	77764	6.188	15.303		87764	6.192	15.607
	64.1		ASHA incentive for proposed blood slide collection		52745	0.000	7.912		52745	0.000	7.912
	64.2		ASHA incentive for administering treatment of positive Malaria cases		6	0.001	0.005		6	0.001	0.005
	64.3		Operational cost for Impregnation of Bed nets- for NE states		25000	0.000	0.750		35000	0.000	1.050
	64.4		Larvivorous Fish support								
	64.5		Community Health Volunteers(CHV's)								
	64.6		Maintenance of Hatcheries								
	64.7		Non-Health Equipment (NHP)- GFATM (Purchase)								
	64.8		Non-Health Equipment (NHP)- GFATM(Repair & Maintenance)		1	0.028	0.028		1	0.028	0.028

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				FY 2022-23				FY 2023-24			
				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)
	64.23		GFATM Project: Travel related cost		1	3.318	3.318		1	3.318	3.318
	64.24		Mobility support for Field activities for State MVCR Cell								
	64.25		Zonal Entomological unit								
	64.26		Travel related Cost (TRC) - GFATM		1	0.055	0.055		1	0.055	0.055
	64.27		Maintenance cost of vehicles		1	0.400	0.400		1	0.400	0.400
	64.28		Epidemic Preparedness & Response (Malaria)								
NDCP.2	65	National Vector Borne Disease Control Programme (NVBDP)	Kala Azar								
NDCP.2	66	National Vector Borne Disease Control Programme (NVBDP)	AES/JE	0.000	132	2.735	4.952		132	2.835	5.052

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				FY 2022-23				FY 2023-24			
				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)
	66.1		ASHA incentive for referral of AES/JE cases to the nearest CHC/DH/Medical College		4	0.003	0.012		4	0.003	0.012
	66.2		Acute Encephalitis Syndrome (AES)/ Japanese Encephalitis (JE): Operational costs for Malathion fogging		4	0.375	1.500		4	0.375	1.500
	66.3		Fogging Machine								
	66.4		Procurement of Insecticides Malathion (Breakup provided)		120	0.007	0.840		120	0.007	0.840
	66.5		JE IGM Test Kits								
	66.6		Capacity Building (AES/ JE)		2	0.250	0.500		2	0.250	0.500
	66.7		IEC/BCC specific to J.E. in endemic areas		1	1.200	1.200		1	1.200	1.200
	66.8		Monitoring and supervision (JE/ AE)		1	0.900	0.900		1	1.000	1.000
NDCP.2	67	National Vector Borne Disease Control Programme (NVBDP)	Dengue & Chikungunya	0.000	62	4.010	4.570		62	4.010	4.570

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				FY 2022-23				FY 2023-24			
				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)
	67.1		ASHA incentive for Dengue/ Chikungunya		57	0.010	0.570		57	0.010	0.570
	67.2		Dengue & Chikungunya: Vector Control, environmental management & repair of fogging machine		1	0.800	0.800		1	0.800	0.800
	67.3		Dengue NS1 Antigen Kit								
	67.4		Temephos /Bti- larvicide								
	67.5		Test Kits (Dengue & Chikungunya IGM kits)								
	67.6		Training / Workshop (Dengue and Chikungunya)		1	0.300	0.300		1	0.300	0.300
	67.7		Apex Referral Labs recurrent								
	67.8		Sentinel Surveillance Hospital recurrent		1	1.000	1.000		1	1.000	1.000
	67.9		Elisa facility to Sentinel Survey Labs								
	67.10		IEC/BCC for Social Mobilization (Dengue and Chikungunya)		1	0.700	0.700		1	0.700	0.700
	67.11		Monitoring/supervision and Rapid response (Dengue and Chikungunya)		1	1.200	1.200		1	1.200	1.200

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				FY 2022-23				FY 2023-24			
				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)
NDCP.2	68	National Vector Borne Disease Control Programme (NVBDP)	Lymphatic Filariasis	0.000	2	1.333	1.333		1	0.833	0.833
	68.1		Lymphatic Filariasis: Morbidity Management		1	0.833	0.833		1	0.833	0.833
	68.2		ICT Survey								
	68.3		Microfilaria Survey in Non- endemic dist.		1	0.500	0.500				
	68.4		Post MDA Surveillance:								
	68.5		Sub-national Disease Free Certification: Lymphatic Filariasis								
	68.6		Monitoring & Supervision (Lymphatic Filariasis)								
	68.7		Mass Drugs Administration (MDA)								
National Vector Borne Disease			Sub-Total	0.000	77960	14.265	26.158		87959	13.869	26.062
NDCP.3	69	National Leprosy Eradication Programme (NLEP)	Case detection and Management	0.000	1546	1.630	4.214		1296	1.642	29.087

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				FY 2022-23				FY 2023-24			
				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)
	69.1		Active Case Detection & Regular Surveillance (ACD&RS).		2	1.147	2.294		2	1.159	2.317
	69.2		Prevention of Disability (PoD) Camp		2	0.120	0.240		2	0.120	0.240
	69.3		ASHA incentive for detection of Leprosy		46	0.003	0.115		46	0.003	0.115
	69.4		ASHA Incentive for PB (Treatment completion)		15	0.004	0.060		15	0.004	0.060
	69.5		ASHA Incentive for MB (Treatment completion)		30	0.006	0.180		30	0.006	0.180
	69.6		Partial Incentives to ASHA for Leprosy case suspects		950	0.001	0.475		950	0.001	0.475
	69.7		ASHA incentives for Training		500	0.000	0.500		250	0.000	0.250
	69.8		Drugs & Supplies for NLEP		1	0.350	0.350		1	0.350	0.350
	69.9		Leprosy Case Detection Campaign (LCDC)						1		25.100
NDCP.3	70	National Leprosy Eradication Programme (NLEP)	DPMR Services: Reconstructive surgeries	0.000	132	0.007	0.456		126	0.007	0.438

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				FY 2022-23				FY 2023-24			
				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)
	72.6		Mobility support/Travel expenses at State Cell								
	72.7		Mobility support at District Cell		1	1.100	1.100		1	1.100	1.100
	72.8		Office operation, maintenance & Consumables – State Cell								
	72.9		Office operation, maintenance & Consumables – District Cell		1	0.500	0.500		1	0.500	0.500
	72.10		Office equipments maintenance - State								
National Leprosy Eradication			Sub-Total	0.000	1689	3.956	7.932		1434	3.999	33.275
NDCP.4	73	National Tuberculosis Elimination Programme (NTEP)	Drug Sensitive TB (DSTB)	0.000	114962	4.621	39.770		59911	4.465	39.116
	73.1		Treatment Supporter Honorarium		1450	0.010	14.500		1450	0.010	14.500
	73.2		Sample collection & transportaion		6000	0.000	1.500		6000	0.000	1.500
	73.3		Incentive for community volunteer undertaking ACF		105000	0.000	5.250		50000	0.000	5.000

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				FY 2022-23				FY 2023-24				
				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)	
	73.4		STC Maintenance									
	73.5		SDS Maintenance									
	73.6		DTC Establishment									
	73.7		DTC Maintenance		1	0.500	0.500		1	0.500	0.500	
	73.8		DDS Maintenance		1	0.200	0.200		1	0.200	0.200	
	73.9		TU Maintance		4	0.200	0.800		4	0.200	0.800	
	73.10		DMC (Maintenance for 200) @ Rs 0.005 lakh		7	0.050	0.350		7	0.050	0.350	
	73.11		X-Ray facilities for 10 nos @ Rs 3 lakh									
	73.12		Procurement of equipment for DMC									
	73.13		Equipment for backpack X-Ray									
	73.14		AMC for Binocular microscope & LED FM		14	0.049	0.690		14	0.047	0.656	
	73.15		Procurment of 99 DOTS sleeve									
	73.16		Procurement of First line drugs		1	0.300	0.300		1	0.300	0.300	
	73.17		Drug Transportaion charges									
	73.18		Lab materials and consumables for DMCs		2400	0.002	5.710		2400	0.002	5.710	

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				FY 2022-23				FY 2023-24			
				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)
	73.34		Research for medical colleges (Thesis for PG)								
	73.35		Supervision & Monitoring		4	0.600	2.400		4	0.600	2.400
	73.36		Vehicle Hiring & POL		5	0.600	3.000		5	0.600	3.000
	73.37		Office Operation (Miscellaneous)		12	0.200	2.400		12	0.200	2.400
NDCP.4	74	National Tuberculosis Elimination Programme (NTEP)	Nikshay Poshan Yojana	0.05	4217		127.50		5150	0.08	123.05
	74.1		NPY for DSTB patients	0.050	4167	0.030	125.000		4000	0.030	120.000
	74.2		NPY for DRTB patients		50	0.050	2.500		50	0.050	2.500
	74.3		Incentive to ASHA and CV for seeding of bank account information						1100	0.001	0.550

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				FY 2022-23				FY 2023-24			
				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)
NDCP.4	75	National Tuberculo sis Eliminatio n Programm e (NTEP)	PPP	0.000	1000	0.015	5.000		1050	0.015	5.250
	75.1		Private Provider Incentive		500	0.005	2.500		500	0.005	2.500
	75.2		Informant Incentive		150	0.005	0.750		150	0.005	0.750
	75.3		Public Private Mix (PP/NGO Support)								
	75.4		Public Private Support Agency (PPSA)								
	75.5		Multi Sectoral collaboration activities								
	75.6		Private Practitioner Incentive		350	0.005	1.750		400	0.005	2.000
NDCP.4	76	National Tuberculo sis Eliminatio n Programm e (NTEP)	Latent TB Infection (LTBI)	0.00	788		11.72		3318	0.03	58.20

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				FY 2022-23				FY 2023-24			
				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)
	77.15		Procurement of Sputum collection and transportaion of samples								
	77.16		Sample transportation (courier services)		600	0.003	1.500		600	0.003	1.500
	77.17		Referhser Training of STS at State level								
	77.18		Referhser Training of STLS at State level								
NDCP.4	78	National Tuberculosis Elimination Programme (NTEP)	TB Harega Desh Jeetega Campaign	0.000	7	0.477	2.110		7	0.470	2.070
	78.1		ACSM (State + District)		6	0.327	1.960		6	0.320	1.920
	78.2		Printing (ACSM State + District)		1	0.150	0.150		1	0.150	0.150
NDCP.4	79	National Tuberculosis Elimination Programme (NTEP)	State specific Initiatives and Innovations	0.000	0	0.000	0.000		0	0.000	0.000

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				FY 2022-23				FY 2023-24				
				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)	
	84.3		One Days Training course for Block Medical Officer and Sectoral Medical Officer	0.000	1	0.224	0.224			1	0.224	0.224
	84.4		One Days Training course for ANM & Pharmacist at District HQ	0.000	1	0.104	0.104			1	0.104	0.104
	84.5		IEC/BCC under NRCP :Animal awerness and DO's AND Don'ts in the event of animal bites	0.000	1	0.250	0.250			0	1.000	0.250
	84.6		printing of formats for monitoring and Surveillance under NRCP	0.000	1	0.250	0.250			1	0.250	0.250
	84.7		Monitoring and surveillance	0.000	1	0.150	0.150			1	1.000	0.150
National Rabies Control			Sub-Total	0.000	5	0.978	0.978			4	2.578	0.978
NDCP.7	85	Programme for Prevention and Control of Leptospirosis (PPCL)	Implementation of PPCL	0.000	9	0.565	0.864			7	0.488	0.655

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			FY 2022-23			FY 2023-24				
			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)
85.1		Training: 1. One Days Training course for DNO, District Epidemiologist, District Microbiologist, one Medical Officer, One Veterinary officer one Forest Officer of district conducted by State HQ for all 34 district. 2. One Days Training course for Block Medical Officer , Sectoral Medical Officer, Veterinary Officer & CHO at District for 15 district of Assam, 3. One day sensitization training of ANM and pharmacist for 15 districts of Assam.		2	0.132	0.264				

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				FY 2022-23				FY 2023-24			
				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)
85.2		Procurement of Drugs, Diagnostic Kits, supplies etc 1. Procurement of Drugs, Diagnostic Kits, supplies etc under national Programme for Prevention and control of Leptospirosis (Procurement of ELISA Kits) 2. Procurement of Drugs, Diagnostic Kits, supplies etc under national Programme for Prevention and control of Leptospirosis(Procurement of Rapid Kits)		3	0.083	0.250		3	0.083	0.250	
85.3		IEC under national Programme for Prevention and control of Leptospirosis.		1	0.200	0.200		1	0.250	0.250	

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				FY 2022-23				FY 2023-24			
				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)
	85.4		1.Review Meetings under national Programme for Prevention and control of Leptospirosis at State H.Q 2. Review Meetings under national Programme for Prevention and control of Leptospirosis at Districts		1	0.050	0.050		1	0.055	0.055
	85.5		Mobility Support under national Programme for Prevention and control of Leptospirosis for State and District		1	0.050	0.050		1	0.050	0.050
	85.6		Printing of Training booklets for Medical officer and CHO		1	0.050	0.050		1	0.050	0.050
Programme for Prevention			Sub-Total	0.000	9	0.565	0.864		7	0.488	0.655
NDCP.8	86	State specific Initiatives and Innovations	Implementation of State specific Initiatives and Innovations								
State specific Initiatives and			Sub-Total	0.000	0	0.000	0.000		0	0.000	0.000
NCD.1		National Program for Control of									

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	32-Fund allocated to Tinsukia							
				FY 2022-23				FY 2023-24			
				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)					
NCD.1	87	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Cataract Surgeries through facilities	0.000	600	0.010	6.000		800	0.010	8.000
NCD.1	88	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Cataract Surgeries through NGOs	0.000	1100	0.020	22.000	27.000	1200	0.020	24.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	32-Fund allocated to Tinsukia								
				FY 2022-23				FY 2023-24				
				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)	
NCD.1	89	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Other Ophthalmic Interventions through facilities									
NCD.1	90	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Other Ophthalmic Interventions through NGOs	0.000	0	0.000	0.000		0	0.000	0.000	
	90.1		Glucoma @ 2000/ per case	0.000	0	0.000	0.000		0	0.000	0.000	
	90.2		Keratoplasty @ 7500/ per case	0.000	0	0.000	0.000		0	0.000	0.000	
	90.3		Vitreoretinal Surgery @ 10000/ per case	0.000	0	0.000	0.000		0	0.000	0.000	

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	32-Fund allocated to Tinsukia									
				FY 2022-23				FY 2023-24					
				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)							
NCD.1	91	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Mobile Ophthalmic Units										
NCD.1	92	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Collection of eye balls by eye banks and eye donation centres	0.000	0	0.000	0.000		0	0.000	0.000		

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	32-Fund allocated to Tinsukia									
				FY 2022-23				FY 2023-24					
				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)							
NCD.1	93	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Free spectacles to school children	0.000	400	0.002	0.800						
NCD.1	94	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Free spectacles to Old Persons	0.000	800	0.002	1.600						

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	32-Fund allocated to Tinsukia							
				FY 2022-23				FY 2023-24			
				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)
	97.9		Awareness generation activities in the community, schools, workplaces with community involvement		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
	97.12		Operational expenses of the district centre : rent, telephone expenses, website etc.		1	0.080	0.080		1	0.160	0.160
NCD.2	98	National Mental Health Program (NMHP)	State specific Initiatives and Innovations								
National Mental Health			Sub-Total	0.000	95	4.177	10.265		95	4.257	10.171
NCD.3	99	National Programme for Health Care for the Elderly (NPHCE)	Geriatric Care at DH	0.000	1	0.750	0.750		1	0.750	0.750
	99.1		Procurement of Furniture and Equipments	0.000	0	0.000	0.000		0	0.000	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	32-Fund allocated to Tinsukia							
				FY 2022-23				FY 2023-24			
				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)
	99.2		Procurement of Machinery and Equipment	0.000	0	0.000	0.000		0	0.000	0.000
	99.3		IPC, Group activities & Mass Media for NPHCE	0.000	0	0.000	0.000		0	0.000	0.000
	99.4		Celebration of days-i.e International Day for older persons	0.000	1	0.750	0.750		1	0.750	0.750
NCD.3	100	National Programme for Health Care for the Elderly (NPHCE)	Geriatric Care at CHC/SDH	0.000	0	0.000	0.000		0	0.000	0.000
	100.1		Procurement of Machinery and Equipment	0.000	0	0.000	0.000		0	0.000	0.000
	100.2		Drugs & supplies for Geriatric Patients								
	100.3		Moduler Training of Doctors and Staff Nurses on Geriatric	0.000	0	0.000	0.000		0	0.000	0.000
NCD.3	101	NPHCE	Geriatric Care at PHC/SHC								
NCD.3	102	NPHCE	Community Based Intervention								
NCD.3	103	NPHCE	State specific Initiatives and Innovations								
National Programme for			Sub-Total	0.000	1	0.750	0.750		1	0.750	0.750

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	32-Fund allocated to Tinsukia							
				FY 2022-23				FY 2023-24			
				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)
NCD.4	106	National Tobacco Control Programme (NTCP)	Tobacco Cessation	0.000	63	3.320	6.030		63	3.320	6.030
	106.1		Tobacco Cessation Centre (TCC): Weekly FGD with the tobacco users		24	0.010	0.240		24	0.010	0.240
	106.2		Non-recurring: Equipment for DTCC								
	106.3		Non-recurring: Equipment for TCC								
	106.4		Trainings under NTCP at District level		1	0.850	0.850		1	0.850	0.850
	106.5		Trainings under NTCP at State level								
	106.6		Baseline/Endline surveys/ Research studies (DTCC)								
	106.7		Baseline/Endline surveys/ Research studies (STCC)								
	106.8		IEC/BCC for NTCP		1	1.500	1.500		1	1.500	1.500
	106.9		Hiring of Operational Vehicle under NTCP		1	0.800	0.800		1	0.800	0.800
	106.10		Enforcement Squads		24	0.060	1.440		24	0.060	1.440

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	32-Fund allocated to Tinsukia							
				FY 2022-23				FY 2023-24			
				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)
	106.11		District Tobacco Control Cell (DTCC) & Tobacco Cessation Centre (TCC): Office Expenses		12	0.100	1.200		12	0.100	1.200
	106.12		State Tobacco Control Cell (STCC): Misc./Office Expenses								
National Tobacco Control			Sub-Total	0.000	87	3.680	7.830	0.000	87	3.680	7.830
NCD.5	107	National Programme for Prevention and Control of Diabetes, Cardiovascular Disease and Stroke (NPCDCS)	NCD Clinics at DH	0.000	2	0.860	0.860		1	0.360	0.360
	107.1		Mobility, Miscellaneous & Contingencies etc.	0.000	1	0.360	0.360		1	0.360	0.360
	107.2		Drugs & supplies for District NCD Clinic								
	107.3		District NCD Clinic: Transport Referred Cases	0.000	1	0.500	0.500				

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	32-Fund allocated to Tinsukia							
				FY 2022-23				FY 2023-24			
				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)
NCD.5	108	National Programme for Prevention and Control of Diabetes, Cardiovascular Disease and Stroke (NPCDCS)	NCD Clinics at CHC/SDH	0.000	18	0.660	5.940		9	0.360	3.240
	108.1		Mobility, Miscellaneous & Contingencies etc.	0.000	9	0.360	3.240		9	0.360	3.240
	108.2		Drugs & supplies for CHC NCD Clinic	0.000	0	0.000	0.000		0	0.000	0.000
	108.3		Transport Referred Cases for CHC NCD Clinic:	0.000	9	0.300	2.700				
NCD.5	109	NPCDCS	Cardiac Care Unit (CCU/ICU) including STEMI	0.000	0	0.000	0.000		0	0.000	0.000
NCD.5	110	NPCDCS	Other NPCDCS Components	0.000	27	6.780	12.030		27	5.742	8.262
	110.1		Furniture, Furnishing, Renovation etc for State NCD Cell	0.000	0	0.000	0.000		0	0.000	0.000

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				FY 2022-23				FY 2023-24			
				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)
	110.2		Monitoring & Data Management - State NCD Cell	0.000	0	0.000	0.000		0	0.000	0.000
	110.3		Mobility Support, Field Visit - (TA, DA, POL) - State NCD Cell	0.000	0	0.000	0.000		0	0.000	0.000
	110.4		Operational Cost – (Expenses on account of Consumable, Office Expenses and Admin Expenses and Contingency etc.) - State NCD Cell	0.000	0	0.000	0.000		0	0.000	0.000
	110.5		Training under NPCDCS at State NCD Cell	0.000	0	0.000	0.000		0	0.000	0.000
	110.6		State NCD Cell - Printing activities for Universal Screening of NCDs	0.000	0	0.000	0.000		0	0.000	0.000
	110.7		IEC Activity for State NCD Cell on NPCDCS	0.000	0	0.000	0.000		0	0.000	0.000
	110.8		State Data Centre for hosting of NCD Data	0.000	0	0.000	0.000		0	0.000	0.000
	110.9		Renovation, Furnishing, Computer, Furniture & Office Equipments	0.000	0	0.000	0.000		0	0.000	0.000
	110.10		Monitoring & Data Management - District NCD Cell	0.000	1	2.000	2.000		1	2.000	2.000

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				FY 2022-23				FY 2023-24				
				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)	
	110.11		Mobility Support, Field Visit - (TA, DA, POL) - District NCD Cell	0.000	1	1.000	1.000			1	1.000	1.000
	110.12		Operational Cost – (Expenses on account of Consumable, Office Expenses and Admin Expenses and Contingency etc.) - District NCD Cell	0.000	1	1.000	1.000			1	1.000	1.000
	110.13		Training under NPCDCS at District NCD Cell	0.000	1	1.530	1.530			1	0.622	0.622
	110.14		IEC Activity for District NCD Cell on NPCDCS	0.000	1	1.000	1.000			1	1.000	1.000
	110.15		Mobility, Miscellaneous & Contingencies etc.	0.000	22	0.250	5.500			22	0.120	2.640
	110.16		Drugs & Supplies for PHC NCD Clinic (NPCDCS)	0.000	0	0.000	0.000			0	0.000	0.000
	110.17		Mobility, Miscellaneous & Contingencies etc.	0.000	0	0.000	0.000			0	0.000	0.000
	110.18		Supplies for Sub Centre Level (NPCDCS)	0.000	0	0.000	0.000			0	0.000	0.000

FMR Code/ SL. No.		Programm e/ Theme	Activity/Sub-Activity	32-Fund allocated to Tinsukia							
				FY 2022-23				FY 2023-24			
				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)
NCD.5	111	NPCDCS	State specific Initiatives and Innovations								
National Programme for			Sub-Total	0.000	47	8.300	18.830		37	6.462	11.862
NCD.6	112	Pradhan Mantri National Dialysis Programm e (PMNDP)	Haemodialysis Services	0.000	0	0.000	0.000		0	0.000	0.000
	112.1		Drugs & Supplies for National Dialysis Programme	0.000	0	0.000	0.000		0	0.000	0.000
	112.2		IEC / BCC - National Dialysis Programme (Haemodialysis Services and Peritoneal Dialysis)	0.000	0	0.000	0.000		0	0.000	0.000
	112.3		Pradhan Mantri National Dialysis Programme - PPP	0.000	0	0.000	0.000		0	0.000	0.000
NCD.6	113	Pradhan Mantri National Dialysis Programm e (PMNDP)	Peritoneal Dialysis Services	0.000	0	0.000	0.000		0	0.000	0.000
Pradhan Mantri National			Sub-Total	0.000	0	0.000	0.000		0	0.000	0.000

FMR Code/ SL. No.		Programm e/ Theme	Activity/Sub-Activity	32-Fund allocated to Tinsukia							
				FY 2022-23				FY 2023-24			
				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)
NCD.7	114	National Program for Climate Change and Human Health (NPCCHH)	Implementation of NPCCHH	0.00	7		1.54		17		2.93
	114.1		Training of PRI Members representatives/Police personnels /NGO Personels and other stakeholders		2.00	0.25	0.50		2.00	0.25	0.50
	114.2		Training of medical officers, Health Workers and Programme Officers		1.00	0.30	0.30		1.00	0.25	0.25
	114.3		IEC on climate Secsitive dieeseases at Block,District and State level. Air pollution, heat ans climate sensitive diseases		1.00	0.40	0.40		1.00	0.40	0.40
	114.4		Printing Activities for NPCCHH		-	-	-		1.00	0.10	0.10
	114.5		Task force Meeting to draft health sector plan for Heat and Air Pollution		1.00	0.09	0.09		1.00	0.08	0.08

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				FY 2022-23				FY 2023-24			
				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)
114.6		Sensitization workshop/ Meeting of the State Program Officers and District level Health Officers		2.00	0.13	0.25		-	-	-	
114.7		Logistics and Mobility support including POL for State Climate Change Change & Human Health Cell and District Climate Change & Human Health Cell (For regular Coordination with different stake holders, Monitoring and evaluation of NPCCHH activities.)		-	-	-		1.00	0.60	0.60	
114.8		Social Responsibility Conclave For Climate Change and Human Health. (To involve major Public & Pvt. Sector Enterprizes for Climate Change and Human Health under Company Social Responsibility Head.)		-	-	-		-	-	-	
114.9		Surveillance		-	-	-		-	-	-	

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	32-Fund allocated to Tinsukia							
				FY 2022-23				FY 2023-24			
				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)
	114.10		Vulnerability Assessment of Climate and Disaster Resilient Health Facilities	-	-	-	-	-	-	-	-
	114.11		Early Warning, Alert and Response System (EWARS)	-	-	-	-	-	-	-	-
	114.12		Installation of Solar Panel and other equipment in one District Hospital @ Rs. 60000/-per KW X 250 KW per hospital	-	-	-	-	-	-	-	-
	114.13		Replacement of Conventional Bulb to LED in 330 health facilities of 33 districts of Assam @ 10000 per HFX 330HF	-	-	-	-	10.00	0.10	1.00	-
	114.14		Development of Model Climate & Disaster Resilient Health Facilities	-	-	-	-	-	-	-	-
National Program for Climate			Sub-Total	0.000	7	0.000	1.540	17	0.000	2.930	
NCD.8	115	National Oral health programme (NOHP)	Implementation at DH	0.000	4	0.854	1.708	4	0.940	1.880	

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	32-Fund allocated to Tinsukia									
				FY 2022-23				FY 2023-24					
				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)		
NCD.8	118	National Oral health programme (NOHP)	State specific Initiatives and Innovations										
National Oral health			Sub-Total	0.000	4	0.854	1.708	0.000	4	0.940	1.880		
NCD.9	119	National Programme on palliative care (NPPC)	Implementation of NPPC	0.000	0	0.000	0.000	0.000	0	0.000	0.000		
	119.1		Miscellaneous Activity (Miscellaneous including Trave/POL/Stationery/Communications/ Drugs etc)	0.000	0	0.000	0.000	0.000	0	0.000	0.000		
	119.2		Training of PHC Medical Officers, Nurses, Paramedical Workers & Other Staffunder National Programme for Palliative Care (NPPC)	0.000	0	0.000	0.000	0.000	0	0.000	0.000		
National Programme on			Sub-Total	0.000	0	0.000	0.000	0.000	0	0.000	0.000		

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	32-Fund allocated to Tinsukia							
				FY 2022-23				FY 2023-24			
				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)					
NCD.10	120	National Programme for Prevention and Control of Fluorosis (NPPCF)	Implementation of NPPCF	0.000	0	0.000	0.000	0	0.000	0.000	

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				FY 2022-23				FY 2023-24			
				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)
	120.2		Recurring Grant-in-aid (For ongoing selected districts under NPPCF) Laboratory Diagnostic								
	120.3		Health Education & Publicity for National Programme for Fluorosis (State & District)								
	120.4		NPPCF Coordination Meeting (On-going Districts)								
	120.5		Travel costs under NPPCF								
National Programme for			Sub-Total	0.000	0	0.000	0.000	0	0.000	0.000	
NCD.11	121	National Programme for Prevention and Control of Deafness (NPPCD)	Screening of Deafness	0.000	0	0.000	0.000	0	0.000	0.000	
	121.1		Procurement of Equipment								
	121.2		Training at PHC Kit								
	121.3		Training at District Hospital								

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	32-Fund allocated to Tinsukia							
				FY 2022-23				FY 2023-24			
				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)
	127.3		Equipment for AB-HWCs								
	127.4		Provision of Free diagnostics at Ayushman Bharat Health & Wellness Centres (AB-H&WC)								
	127.5		Procurement of drugs for AB-H&WCs								
	127.6		Supplies for Ayushman Bharat Health & Wellness Centres (AB-H&WC)								
	127.7		Training of MO and Staff Nurse for H&WC								
	127.7(a)		Induction Training of New ASHA								
	127.8		Multi-skilling of ASHA for H&WC		2	1.504	3.008		2	1.289	2.578
	127.9		Multi-skilling of MPW for H&WC								
	127.10.		IEC activities for Health & Wellness centre (H&WC)		2	0.030	0.060		2	0.030	0.060
	127.11		Printing activities for H&WC								
HSS(U).1	128	Comprehensive Primary Healthcare (CPHC)	Wellness activities at HWCs- Urban	0.000	96	0.005	0.480		96	0.005	0.480
	128		Yoga Trainer fees for yoga sessions		96	0.005	0.480		96	0.005	0.480

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				FY 2022-23				FY 2023-24			
				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)
	136.4		Training for ULB members, DUHCs and Accountant Cum Sect. Staff		1	0.224	0.2240		1	0.224	0.2240
Comprehensive Primary			Sub-Total	0.000	238	0.800	16.060		238	0.800	16.060
HSS(U).3	137	Public Health Institutions as per IPHS norms	Urban PHCs	0.000	2	1.200	2.400		2	1.200	2.400
	137.1		Operational expenses of UPHCs		2	1.200	2.400		2	1.200	2.400
	137.2		Upgradation of existing facilities(UPHC)								
	137.3		Rent for UPHC								
HSS(U).3	138	Public Health Institutions as per IPHS norms	Urban CHCs and Maternity Homes	0.000	0	0.000	0.000		0	0.000	0.000
	138		Others(Operational expenses of UCHCs)								
Public Health Institutions as			Sub-Total	0.000	2	1.200	2.400		2	1.200	2.400
HSS(U).4	139	Quality Assurance	Quality Assurance Implementation & Mera Aspataal	0.000	5	0.040	1.580		6	0.180	0.680

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	32-Fund allocated to Tinsukia								
				FY 2022-23				FY 2023-24				
				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)	
HSS(U).5	145	HRH	Costs for HR Recruitment and Outsourcing									
HRH			Sub-Total	0.000	31	0.000	2.718	80	0.000	16.724		
HSS(U).6	146	Technical Assistance	Planning and Program Management	0.000	2	1.400	1.400	2	1.400	1.400		
	146.1		Mobility support for SPMU									
	146.2		Mobility support for DPMU		1	1.200	1.200	1	1.200	1.200		
	146.3		Administrative expenses (including Review meetings, workshops, etc.) for SPMU									
	146.4		Administrative expenses (including Review meetings, workshops, etc.) for DPMU		1	0.200	0.200	1	0.200	0.200		
Technical Assistance			Sub-Total	0.000	2	1.400	1.400	2	1.400	1.400		
HSS(U).7	147	Access	PPP									
Access			Sub-Total	0.000	0	0.000	0.000	0	0.000	0.000		
HSS(U).8	148	Innovation	State specific Programme Innovations and Interventions	0.000	0	0.000	0.000	0	0.000	0.000		

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	32-Fund allocated to Tinsukia							
				FY 2022-23				FY 2023-24			
				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)
	148.1		State Innovations and Interventions (Award to the best performing MAS, Convergence meeting etc)								
Innovation			Sub-Total	0.000	0	0.000	0.000		0	0.000	0.000
HSS(U).9	149	Untied Grants	Untied Fund	0.000	12	1.800	4.000		12	1.800	4.000
	149.1		Untied Fund to UPHCs in the Govt. building		2	1.750	3.500		2	1.750	3.500
	149.2		Untied Fund to UPHCs in the Rented building								
	149.3		Untied Fund to UCHCs in the Govt. building								
	149.4		MAS untied fund		10	0.050	0.500		10	0.050	0.500
Untied Grants			Sub-Total	0.000	12	1.800	4.000		12	1.800	4.000
HSS(U) - Total of NUHM				0.00			39.04				53.95
HSS.1	150	Comprehensive Primary Healthcare (CPHC)	Development and operations of Health & Wellness Centers - Rural	0.000	223	1.136	138.787		318	1.046	47.126
	150.1		ASHA incentives for population-based screening	0.000	87	0.209	18.140		166	0.209	34.611
	150.2		Infrastructure strengthening of SC to H&WC	0.000	0	0.000	0.000		0	0.000	0.000

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				FY 2022-23				FY 2023-24			
				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)
	150.3		Infrastructure strengthening of PHC to H&WC	0.000	0	0.000	0.000		0	0.000	0.000
	150.4		IT Equipments - Tablets; software for H&WC and ANM/MPW, OPEX COST	0.000	0	0.000	0.000		141	0.033	4.653
	150.5		NCD Drugs for Health and Wellness Centres	0.000	0	0.000	0.000		0	0.000	0.000
	150.6		Lab strengthening for PHC - HWC (Procurement of Equipment for HWC)	0.000	0	0.000	0.000		0	0.000	0.000
	150.7		BSc Community Health/ Bridge Course for MLPs for CPHC	0.000	58	0.000	50.06		0	0.000	0.000
	150.8		Training and Capacity Building	0.000	77	0.907	70.573		10	0.784	7.842
	150.9		Printing for HWCs	0.000	0	0.000	0.000		0	0.000	0.000
	150.1		Eat Right India' at HWC	0.000	0	0.000	0.000		0	0.000	0.000
	150.11		NCD Tracking Bag	0.000	0	0.000	0.000		0	0.000	0.000
	150.12		AYUSHMAN BHARAT AUSHADHI POUCH	0.000	0	0.000	0.000		0	0.000	0.000
	150.13		HWC Ambassador	0.000	1	0.020	0.020		1	0.020	0.020
	150.14		Adoption of HWCs by Medical Colleges	0.000	0	0.000	0.000		0	0.000	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	32-Fund allocated to Tinsukia							
				FY 2022-23				FY 2023-24			
				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)
HSS.1	151	Comprehensive Primary Healthcare (CPHC)	Health & Wellness Centers - Rural	0.000	87	0.120	10.440		87	0.072	6.264
	151.1		Yoga and Wellness activities	0.000	87	0.120	10.440		87	0.072	6.264
HSS.1	152	Comprehensive Primary Healthcare (CPHC)	Teleconsultation facilities at HWCs- Rural	0.000	1	1.167	1.167		1	1.174	1.174
	152		Telemedicine / Teleconsultation at HWC	0.000	1	1.167	1.167		1	1.174	1.174
HSS.1	153	Comprehensive Primary Healthcare (CPHC)	CHO Mentoring	0.000	0	0.000	0.000		0	0.000	0.000
	153		CHO Mentorship Programme	0.000	0	0.000	0.000		0	0.000	0.000
Comprehensive Primary			Sub-Total	0.000	311	2.423	150.394		406	2.291	54.564
HSS.2	154	Blood Services & Disorders	Screening for Blood Disorders	0.000	0	0.000	0.000		0	0.000	0.000
HSS.2	154		Screening for Blood Disorders	0.000	0	0.000	0.000		0	0.000	0.000
HSS.2	155		Support for Blood Transfusion	0.000	2083	0.007	13.540		2000	0.0065	13.000

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				FY 2022-23				FY 2023-24			
				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)
HSS.2	156	Blood Services & Disorders	Blood Bank/BCSU/BSU/Day Care Centre	0.000	4	0.100	0.400	0	0.000	0.000	
	156.1		Operational Cost for BSU(Blood Storage Centres)	0.000	4	0.100	0.400	0	0.000	0.000	
	156.2		Day care centre	0.000	0	0.000	0.000	0	0.000	0.000	
	156.3		Procurement of 5 KVA for BSUS	0.000	0	0.000	0.000	0	0.000	0.000	
	156.4		Procurement of Bio- medical and other equipments - Blood Bank/BSU								
	156.5		Procurement of Insulated Blood Bag Carrier	0.000	0	0.000	0.000	0	0.000	0.000	
HSS.2	157	Blood Services & Disorders	Blood collection and Transport Vans	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	157.1		Procurement of Mobile Blood Collection Transport Vans (BCTVs)	0.000	0	0.000	0.000	0	0.000	0.000	
	157.2		Operational costs and maintenance cost of BCTVs	0.000	0	0.000	0.000	0	0.000	0.000	

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				FY 2022-23				FY 2023-24			
				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)
HSS.2	158	Blood Services & Disorders	Other Blood Services & Disorders Components	0.000	4	0.025	0.400		4	0.100	0.400
	158.1		Support for Conducting Volunrary Blood Donation Camp	0.000	4	0.025	0.400		4	0.100	0.400
	158.2		Training on e-rakt kosh	0.000	0	0.000	0.000		0	0.000	0.000
	158.3		E-rakt Kosh- refer to strengthening of Blood services								
	158.4		Procurement of drugs for blood disorder	0.000	0	0.000	0.000		0	0.000	0.000
		Blood Services & Disorders	Sub-Total	0.000	2091	0.132	14.340		2004	0.107	13.400
HSS.3	159	Community Engagement	ASHA (including ASHA Certification and ASHA benefit package)	0.000	4502	4.846	470.235		4485	3.868	457.443
	159.1		ASHA Incentives for Routine Activities	0.000	1346	0.240	323.040		1346	0.240	323.040
	159.2		Induction Training of ASHA	0.000	25	0.057	1.419		24	0.057	1.363
	159.3		Moudle VI & VII Training for ASHA	0.000	75	0.037	2.804		72	0.037	2.692
	159.4		Refresher Training for ASHA	0.000	13	0.978	12.719		0	0.000	0.000

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				FY 2022-23				FY 2023-24			
				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)
	159.5		Certification of ASHA by NIOS-Refresher Training of ASHAs(5+5=10 days) & Cost for 2 days External Evaluation & Awards	0.000			1.274				1.370
	159.6		Refresher Training of ASHA Supervisor	0.000	110	0.024	2.690		110	0.024	2.690
	159.7		HBYC TRAINING State ToT & HBYC TRAINING to ANMs/MPWs/ ASHA Supervisors & ASHAs	0.000	10	1.445	14.450		10	1.445	14.450
	159.8		Review Meetings	0.000	4	0.088	0.352		4	0.088	0.352
	159.9		SUPERVISION COST BY ASHA SUPERVISORS	0.000	110	0.900	99.000		110	0.900	99.000
	159.10.		ASHA & ASHA Supervisor Uniform	0.000	0	0.005	0.000		0	0.005	0.000
	159.11		ASHA Convention	0.000	1403	0.005	6.779		1403	0.005	6.779
	159.12		Social Security	0.000	1		3.073		1		3.073
	159.13		One time retirement benefit	0.000	0	0.000	0.000		0	0.000	0.000
	159.14		Replenishment of ASHA HBNC Kits	0.000	0	0.000	0.000		0	0.000	0.000

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				FY 2022-23				FY 2023-24			
				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)
	159.15		Printing of ASHA Diary	0.000	0	0.002	0.000		0	0.002	0.000
	159.16		Printing of Moudles(ASHA)	0.000	1403	0.000	0.505		1403	0.000	0.505
	159.17		MOBILITY SUPPORT FOR DCM	0.000	2	1.065	2.130		2	1.065	2.130
HSS.3	160	Community Engagement	VHSNC								
HSS.3	161	Community Engagement	JAS	0.000	4	0.647	2.588		4	0.647	2.588
	161.1		JAS Training	0.000	4	0.647	2.588		4	0.647	2.588
HSS.3	162	Community Engagement	RKS								
HSS.3	163	Community Engagement	Other Community Engagements Components	0.00	0		0.00		0		0.00
	163.1		ASHA Mobile	0.000	0	0.000	0.000		0	0.000	0.000
	163.2		Award to VSHNC	0.000	0	0.000	0.000		0	0.000	0.000
	163.3		Award to ASHA	0.000	0	0.000	0.000		0	0.000	0.000
	163.3(a)		Incentive for ABHA ID generation								
	163.4		Anemia wristband to ASHA Supervisors / ASHAs	0.000	0	0.000	0.000		0	0.000	0.000

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				FY 2022-23				FY 2023-24			
				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)
	175.16		District Quality Assurance Unit (operational cost)		1	0.024	0.291		1	0.024	0.291
	175.17		Comprehensive Grievance Redressal Mechanism		1	0.500	0.500				
HSS.6	176	Quality Assurance	Kayakalp	0.000	46	3.130	53.494		80	3.124	61.174
	176.1		Kayakalp Assessments		1		3.840		1		3.840
	176.2		Kayakalp Award		32		23.000		66		30.750
	176.3		BMW								
	176.4		Consumables and PPE								
	176.5		ETP								
	176.6		Kayakalp Traversing gaps.		10	0.500	5.000		10	0.500	5.000
	176.7		Contigencies								
	176.8		Honorarium for peer and ext assesment								
	176.9		House Keeping		1	1.730	20.754		1	1.724	20.684
	176.10		Kayakalp Training		1	0.500	0.500		1	0.500	0.500
	176.11		TOT on IMEP Training								
	176.12		IMEP Training for State and District Programme Manager		1	0.400	0.400		1	0.400	0.400
HSS.6	177	Quality Assurance	Swacch Swasth Sarvatra								
Quality Assurance			Sub-Total	0.000	86	6.814	75.228		125	6.392	80.044

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				FY 2022-23				FY 2023-24				
				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)	
HSS.7	178	Other Initiatives to improve access	Comprehensive Grievance Redressal Mechanism									
HSS.7	179	Other Initiatives to improve access	PPP	0.000	19	25.000	207.246		18	10.000	182.134	
	179.1		Mission Smile									
	179.2		Boat Clinic		1		22.25		1		12.134	
	179.3		Charitable Hospital	0.000	1	15.000	15.000				0.000	
	179.4		PPP Tea garden Hospital	0.000	17	10.000	170.000		17	10.000	170.000	
HSS.7	180	Other Initiatives to improve access	Free Drugs Services Initiative	0.000	0	0.000	14.780		0	0.000	9.780	
	180.1		NHM Free Drugs Service				7.000				2.000	
	180.2		Supply chain logistic system for Drugs Warehouses				7.000				7.000	
	180.3		Contingency, House Rent, Civil Maintenance & Miscellaneous expenses in Warehouses.				0.780				0.780	

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				FY 2022-23				FY 2023-24			
				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)
HSS.7	181	Other Initiatives to improve access	Free Diagnostics Services Initiative	0.000	17250	0.003	9.851		18113	0.003	10.081
	181.1		Free Pathological Services		16353	0.000	7.359		17171	0.000	7.727
	181.2		Free Radiological Service (Free USG to general patient other than PW)		897	0.003	2.492		942	0.003	2.355
HSS.7	182	Other Initiatives to improve access	Mobile Medical Units								
HSS.7	183	Other Initiatives to improve access	State specific Programme Interventions and Innovations	0.00	0.00		0.00		0.00		0.00
	183		Procurement of Equipment, furnitures etc for Public Health facilities								
Other Initiatives to improve			Sub-Total	0.000	17269	25.003	231.877		18131	10.003	201.995
HSS.8	184	Inventory management	Biomedical Equipment Management System and AERB		1	0.250	0.250				
Inventory management			Sub-Total	0.000	1	0.250	0.250		0	0.000	0.000

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				FY 2022-23				FY 2023-24			
				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)
Enhancing HR			Sub-Total	0.000	0	0.000	0.000		0	0.000	0.000
HSS.11	193	Technical Assistance	SHSRC / ILC (Innovation & Learning Centre)								
HSS.11	194	Technical Assistance	Planning and Program Management		1		49.190		1		51.190
Technical Assistance			Sub-Total	0.000	1	0.000	49.190		1	0.000	51.190

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				FY 2022-23				FY 2023-24			
				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)
HSS.12	195	IT interventions and systems	Health Management Information System (HMIS)	0.000	113630	0.466	20.435		113630	2.206	26.504
	195.1		Training cum review meeting for HMIS & MCTS at State Level	0.000	0	0.000	0.000		0	0.000	0.000
	195.2		Training cum review meeting for HMIS & MCTS at District Level	0.000	4	0.360	1.440		4	0.360	1.440
	195.3		Training cum review meeting for HMIS & MCTS at Block Level	0.000	48	0.035	1.670		48	0.035	1.670
	195.4		Printing of HMIS Formats	0.000	112000	0.000	1.344		112000	0.000	1.344
	195.5		Printing of RCH Registers	0.000	0	0.000	0.000		0	0.000	0.000
	195.6		Any Other (Printing of Instruction Manuals of RCH Register version 2.0)	0.000	0	0.000	0.000		0	0.000	0.000
	195.7		Mobility support for HMIS and MCTS	0.000	120	0.012	1.440		120	0.012	1.440

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				FY 2022-23				FY 2023-24			
				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)
	195.8		Internet connectivity through LAN/ Data Card	0.000	36	0.054	1.956		36	0.054	1.956
	195.9		Operational cost for AMC for Desktop Computer, Laptop Computer, Printer, UPS etc	0.000	18	0.005	0.090		18	0.005	0.090
	195.10		Mobile reimbursement and incentives: For ASHA and Urban ASHA	0.000	1403		9.225		1403	0.012	16.836
	195.11		Procurement of Computer/ Printer/ UPS/ Laptop	0.000	0	0.000	0.000		0	0.000	0.000
	195.12		Implementation of Hospital Management System	0.000	1		3.270		1	1.728	1.728
	195.13		Operational Cost for Server of NHM, Internet Connectivity at Server, Security Audit of Swasthya Sewa Dapon, etc	0.000	0	0.000	0.000		0	0.000	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	32-Fund allocated to Tinsukia							
				FY 2022-23				FY 2023-24			
				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)					
	198.2		Targeting naturally occurring gathering of people/Health Mela		8	0.400	3.200		109	0.035	3.780
	198.3		Innovative IEC/BCC Strategies including mobile based solutions, social media and engagement of youth		1		0.900		50	0.028	1.400
	198.4		State level IEC campaigns/Other IEC campaigns						30	0.045	1.350
	198.5		Third Party Evaluation by RRC-NE								
Innovation			Sub-Total	0.000	9	0.400	4.100		189	0.107	6.530
HSS.14	199	Untied Grants	Untied Fund		1373		204.60		1373		213.91

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	32-Fund allocated to Tinsukia							
				FY 2022-23				FY 2023-24			
				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)					
HSS.14	199		Untied Grant of Health Institutions including VHSNC		1373		204.600		1373		213.905
Untied Grants			Sub-Total	0.000	1373	0.000	204.600		1373	0.000	213.905
HSS.15	200	Programme for Snake Bite Prevention and Control (SBPC)	Implementation of SBPC								
	200.1		Trainings						1.000	0	0.196

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				FY 2022-23				FY 2023-24			
				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)					
	200.2		Mobility: Travel Cost, POL etc						1.000	0	0.100
	200.3		Review Meetings/Sensitization Workshop/ Office expenses etc						1.000	0	0.300
				0.00			0.00				0.60
GRAND TOTAL :				6.04			2750.61				2848.71

DISTRICT ROP, FY 2022-23 & 2023-24

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	33-Fund allocated to Udalguri							
				FY 2022-23				FY 2023-24			
				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)
RCH.1	1	Maternal Health	Village Health & Nutrition Day (VHND)	0.000	4320	0.000	1.080		4680	0.000	1.170
	1		Monthly village health and nutrition days (transportation of thermoflask containing the HIV kits along with vaccine's)	0.000	4320	0.000	1.080		4680	0.000	1.170
RCH.1	2	Maternal Health	Pregnancy Registration and Ante-Natal Checkups	0.000	0	0.000	0.000		1621	0.000	0.320
	2.1		Printing of MCP cards, Safe motherhood booklets etc	0.000	0	0.000	0.000		0	0.000	0.000
	2.2		Printing of HRPW register	0.000	0	0.000	0.000		1621	0.000	0.320
	2.3		Printing of HRPW management reporting format	0.000	0	0.000	0.000		0	0.000	0.000
RCH.1	3	Maternal Health	Janani Suraksha Yojana (JSY)	0.000	9871	2.795	101.235		10216	2.925	104.750
	3.1		JSY Benefits (Home deliveries)	0.000	25	0.005	0.125		23	0.005	0.120

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	33-Fund allocated to Udalguri							
				FY 2022-23				FY 2023-24			
				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)
	3.2		JSY Benefits (Rural deliveries)	0.000	4900	0.014	68.600		5065	0.014	70.900
	3.3		JSY Benefits (Urban deliveries)	0.000	25	0.010	0.250		30	0.010	0.260
	3.4		JSY Benefits (C-section deliveries)	0.000	0	0.000	0.000		3	0.040	0.120
	3.5		JSY incentive to ASHA	0.000	4920	0.006	29.500		5094	0.006	30.500
	3.6		JSY Administrative Expenses	0.000	1	2.760	2.760		1	2.850	2.850
RCH.1	4	Maternal Health	Janani Shishu Suraksha Karyakram (JSSK) (excluding transport)	0.000	24971	0.024	57.260		25446	0.024	58.319
	4.1		Diet services for JSSK beneficiaries (3days for Nomal delivery and 7 days for Caesarean)	0.000	5472	0.004	16.700		5656	0.004	17.300
	4.2		Blood transfusion for JSSK beneficiary	0.000	62	0.007	0.360		29	0.0065	0.189
	4.3		Other JSSK drugs and consumables	0.000	5472	0.010	9.170		5656	0.010	9.480

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	33-Fund allocated to Udalguri							
				FY 2022-23				FY 2023-24			
				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)
	4.4		Free diagnostics for pregnant women under JSSK	0.000	13965	0.004	31.030		14105	0.004	31.350
RCH.1	5	Maternal Health	Janani Shishu Suraksha Karyakram (JSSK) - transport	0.000	2793	0.007	19.600		4250	0.007	29.750
	5.1		Free referral transport - JSSK for pregnant women	0.000	2793	0.007	19.600		4250	0.007	29.750
RCH.1	6	Maternal Health	Pradhan Mantri Surakshit Matritva Abhiyan (PMSMA)	0.000	1	2.999	1.547		1	3.094	1.569
	6.1		PMSMA activities at State/District level	0.000	1	2.999	1.547		1	3.094	1.569
RCH.1	7	Maternal Health	Surakshit Matritva Aashwasan (SUMAN)	0.000	7	0.060	0.110		7	0.060	0.110
	7.1		Printing of SUMAN Guideline	0.000	0	0.000	0.000		0	0.000	0.000
	7.2		District level review meeting (monthly)	0.000	0	0.000	0.000		0	0.000	0.000
	7.3		Block level review meeting	0.000	6	0.010	0.060		6	0.010	0.060
	7.4		Other SUMAN activities/ SUMAN Champion	0.000	1	0.050	0.050		1	0.050	0.050

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	33-Fund allocated to Udalguri							
				FY 2022-23				FY 2023-24			
				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)
RCH.1	8	Maternal Health	Midwifery	0.000	0	0.000	0.000		0	0.000	0.000
	8.1		Strengthening of existing training institutions /Nursing school	0.000	0	0.000	0.000		0	0.000	0.000
	8.2		Travel & training cost of Midwifery educators-From State to National Institute	0.000	0	0.000	0.000		0	0.000	0.000
	8.3		Training of Nurse practitioners in midwives	0.000	0	0.000	0.000		0	0.000	0.000
RCH.1	9	Maternal Health	Maternal Death Review	0.000	13	0.272	0.294		14	0.272	0.295
	9.1		Maternal Death Review (both in institutions and community)	0.000	1	0.270	0.270		1	0.270	0.270
	9.2		Incentive to the Primary informer of Maternal Deaths (ASHA Incentive)	0.000	12	0.002	0.024		13	0.002	0.025
	9.3		Printing of MDSR formats	0.000	0	0.000	0.000		0	0.000	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	33-Fund allocated to Udalguri							
				FY 2022-23				FY 2023-24			
				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)
RCH.1	10	Maternal Health	Comprehensive Abortion Care	0.000	797	0.145	1.333		833	0.145	1.393
	10.1		ASHA incentive for CAC service.	0.000	795	0.002	1.190		831	0.002	1.250
	10.2		Procurement of MVA equipments (Double valve MVA Syringe) for Mos providing CAC services	0.000	0	0.000	0.000		0	0.000	0.000
	10.3		Drugs for safe abortion (MMA)	0.000	0	0.000	0.000		0	0.000	0.000
	10.4		Pelvic model for Hands on training on CAC	0.000	0	0.000	0.000		0	0.000	0.000
	10.5		ToT on safe abortion services	0.000	0	0.000	0.000		0	0.000	0.000
	10.6		Training of Medical Officers in safe abortion	0.000	0	0.000	0.000		0	0.000	0.000
	10.7		Training of Medical officers on Medical Method of Abortion (New)	0.000	0	0.000	0.000		0	0.000	0.000
	10.8		State level review on CAC	0.000	0	0.000	0.000		0	0.000	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	33-Fund allocated to Udalguri							
				FY 2022-23				FY 2023-24			
				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)
	10.9		District Level review on CAC	0.000	1	0.072	0.072		1	0.072	0.072
	10.1		CAC District level Committee Meeting	0.000	1	0.071	0.071		1	0.071	0.071
	10.11		Budget proposed for printing of consent form , RMP opinion, Admission register and Evacuation Register , Form D as per MTP Act	0.000	0	0.000	0.000		0	0.000	0.000
	10.12		Printing of CAC Provider's Training Manual	0.000	0	0.000	0.000		0	0.000	0.000
	10.13		Printing of CAC Nursing Training Manual	0.000	0	0.000	0.000		0	0.000	0.000
	10.14		Printing of MMA Provider Manual	0.000	0	0.000	0.000		0	0.000	0.000
	10.15		Printing of MTP Act booklet as per ammendment 2021	0.000	0	0.000	0.000		0	0.000	0.000
	10.16		Printing of ASHA Handbook for Abortion	0.000	0	0.000	0.000		0	0.000	0.000
	10.17		Budget for Strengthening of CAC service site_Kamrup Metro and Hojai	0.000	0	0.000	0.000		0	0.000	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	33-Fund allocated to Udalguri							
				FY 2022-23				FY 2023-24			
				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)
	10.18		Operational cost for existing Model CAC Centre, AMCH, Dibrugarh	0.000	0	0.000	0.000		0	0.000	0.000
RCH.1	11	Maternal Health	MCH Wings	0.000	0	0.000	0.000		0	0.000	0.000
	11		MCH Wings at Tamulpur Dist								
RCH.1	12	Maternal Health	FRUs	0.000	0	0.000	0.000		0	0.000	0.000
	12		FRUs establishment - Equipment/ Infrastructure								
RCH.1	13	Maternal Health	HDU/ICU - Maternal Health	0.000	0	0.000	0.000		0	0.000	0.000
	13		Equipemnts for obstetric ICUs/HDUs (as per operational guidelines of ICUs and HDUs, 2017)	0.000	0	0.000	0.000		0	0.000	0.000
RCH.1	14	Maternal Health	Labour Rooms (LDR + NBCCs)	0.000	0	0.000	0.000		0	0.000	0.000
	14.1		Printing of Labour room registers and bed head tickets	0.000	0	0.000	0.000		0	0.000	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	33-Fund allocated to Udalguri							
				FY 2022-23				FY 2023-24			
				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)
	14.2		Procurement of required to convert Health Institutions (SCs) to delivery points	0.000	0	0.000	0.000		0	0.000	0.000
RCH.1	15	Maternal Health	LaQshya	0.000	16	0.020	6.300		15	0.020	0.300
	15.1		LaQshya related activities	0.000	16	0.020	6.300		15	0.020	0.300
	15.2		Procurement under LaQshya	0.000	0	0.000	0.000		0	0.000	0.000
RCH.1	16	Maternal Health	Implementation of RCH Portal/ANMOL/MCTS	0.00	279.00	0.02	6.70		267.00	0.02	6.41
	16.1		Implementation of ANMOL	0.000	279	0.024	6.696		267	0.024	6.408
	16.2		Call Centre (Capex/ Opex)	0.000	0	0.000	0.000		0	0.000	0.000
RCH.1	17	Maternal Health	Other MH Components	0.000	9861		30.323		10464		42.582
	17.1		Community based distribution of Misoprostol	0.000	0	0.000	0.000		0	0.000	0.000
	17.2		ASHA incentive for full ANC	0.000	9119	0.002	13.680		9302	0.002	13.940

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	33-Fund allocated to Udalguri							
				FY 2022-23				FY 2023-24			
				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)
	17.3		ASHA incentive for ensuring Institutional Delivery of identified HRPW	0.000	733	0.001	0.700		741	0.001	0.741
	17.4		IFA tablets for pregnant and lactating mothers								
	17.5		Calcium Tablets	0.000	0	0.000	0.000		0	0.000	0.000
	17.6		Albendazole Tablets								
	17.7		Procurement of Iron Sucrose and syringe and scalp vein set								
	17.8		Procurement of dual kit for HIV and syphilis	0.000	0	0.000	0.000		0	0.000	0.000
	17.9		Procurement of digital invasive hemoglobinometer								
	17.10		RTI/STI drugs and consumables								
	17.11		RPR kits	0.000	0	0.000	0.000		0	0.000	0.000
	17.12		Purchasing of refrigerator								
	17.13		Procurement of safe delivery kit	0.000	0	0.000	0.000		0	0.000	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	33-Fund allocated to Udalguri							
				FY 2022-23				FY 2023-24			
				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)
17.14		Procurement of articles for nursing school and college	0.000	0	0.000	0.000		0	0.000	0.000	
17.15		Incentive/Awards etc to SN, ANMs etc (including group /team based incentives at sub centre/PHC for primary care)	0.000	1	5.620	5.600		1	5.850	5.850	
17.16		ToT for SBA	0.000	0	0.000	0.000		0	0.000	0.000	
17.17		Training of staff nurses/ ANMs / LHVs in SBA	0.000	3	1.511	4.530		10	1.367	13.673	
17.18		ToT for RTI/STI training	0.000	0	0.000	0.000		0	0.000	0.000	
17.19		Training of ANMs /staff nurses in RTI/STI	0.000	1	0.242	0.242		1	0.242	0.242	
17.20		Training of Medical officers in RTI/STI	0.000	1	0.308	0.308		1	0.308	0.308	
17.21		BEmoC training for MOs/LMOs	0.000	0	0.000	0.000		0	0.000	0.000	
17.22		DAKSHATA training	0.000	2	0.740	1.481		2	0.740	1.481	
17.23		Skill Lab Training	0.000	0	0.000	0.000		0	0.000	0.000	
17.24		Other Maternal health trainings									
17.25		Setting up of Skill lab	0.000	0	0.000	0.000		0	0.000	0.000	

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	33-Fund allocated to Udalguri							
				FY 2022-23				FY 2023-24			
				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)
	17.26		Onsite monitoring at delivery points/ nursing institution/ nursing school	0.000	0	0.000	0.000		0	0.000	0.000
	17.27		Training of ANMs, Staff Nurses, AWW, AWS	0.000	0	0.000	0.000		0	0.000	0.000
	17.28		IEC Activities Under MH	0.000	1	0.050	3.782		196	0.015	2.950
	17.29		ASHA Incentive for High Risk Post Natal Mother						207	0.0025	0.518
	17.30		Operation cost of Birth Waiting Home						3	0.960	2.880
RCH.1	18	Maternal Health	State specific Initiatives and Innovations	0.000	228	0.112	25.582		410	0.112	26.762
	18.1		Procurement of Uterine Ballon tamponde	0.000	0	0.000	0.000		0	0.000	0.000
	18.2		Tribal RCH (Outreach Activities)	0.000	228	0.112	25.582		228	0.112	25.582
	18.3		Birth Waiting Home	0.000	0	0.000	0.000		0	0.000	0.000
	18.4		Matrighar	0.000	0	0.000	0.000		0	0.000	0.000
	18.5		Project Subhagaya (Pilot Project at Bongaigain District)	0.000	0	0.000	0.000		0	0.000	0.000
	18.6		"Project Aavaran" - special ANC drive	0.000	0	0.000	0.000		182	0.000	1.180
MATERNAL HEALTH			Sub-Total	0.00	53157.00	6.46	251.36		58223.50	6.68	273.73
RCH.2	19	PC & PNDT Act	PC & PNDT Act	0.000	17	0.623	0.665		17	0.623	0.665

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	33-Fund allocated to Udalguri							
				FY 2022-23				FY 2023-24			
				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)
	19.5		Creating awareness on declining sex ratio issue (PNDT) i.Flex Banner ii. Posters iii. Leaflets iv. PC & PNDT Act books v. H Form Register vi, MTP Act book vii. News Paper Advertisement viii. T.V. Zingle								
	19.6		Any other IEC/BCC activities (Observation of Girl Child Day) (State level+ District level)	0.000	1	0.500	0.500		1	0.500	0.500
RCH.2	20	PC & PNDT Act	Gender Based Violence & Medico Legal Care For Survivors Victims of Sexual Violence	0.000	0	0.000	0.000		0	0.000	0.000
	20		Awareness Campaign								
PC & PNDT Act			Sub-Total	0.000	17	0.623	0.665		17	0.623	0.665
RCH.3	21	Child Health	Rashtriya Bal Swasthya Karyakram (RBSK)	0.000	30	4.581	26.259		23	4.024	24.280
	21.1		Mobility support for RBSK Mobile health team		6	3.960	23.760		6	3.960	23.760

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	33-Fund allocated to Udalguri								
				FY 2022-23				FY 2023-24				
				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)	
	24.21		Printing for IMNCI, FIMNCI, FBNC, NBSU training packages and the translation									
	24.22		Printing SNCU Data Management (& NBSU Data Management)									
	24.23		SNCU Data Management Excluding HR (SNCU Follow Up SMS). As per NPCC discussion the other two activities SNCU Data Management & NBSU Data Management have been shifted to 24.27 & 24.28									
	24.24		Observation of Newborn Care Week for awareness among the community.		1		1.300		1		1.301	
	24.25		Development of Child Friendly Infrastructure under MusQan		1	1.300	1.300		1		1.000	

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				FY 2022-23				FY 2023-24			
				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)
	24.26		Printing of Protocols and IEC for MusQan								
	24.27		SNCU Data Management Excluding HR (NICU data management and Printing cost of Online forms). Shifted from 24.23		1	0.240	0.240		1	0.240	0.240
	24.28		Incentive based data managemnt of NBSUs. Shifted from 24.23		3	0.040	0.120		3	0.147	0.442
	24.29		State SNCU Performance review workshop twice a year. As per the Pre-NPCC discussion this proposal has been shifted from 30.1								
	24.30		Regional Review Meetings Child Health. Shifted from 24.23								
RCH.3	25	Child Health	Child Death Review	0.000	2	1.738	1.738		2	1.742	1.742
	25.1		Child Death Review Training		1	0.273	0.273		1	0.273	0.273
	25.2		Child Death Reveiw		1	1.466	1.466		1	1.470	1.470

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					Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	25.3		Printing of Child Death Review formats									
RCH.3	26	Child Health	SAANS	0.000	13	2.011	5.795		13	1.461	5.245	
	26.1		Handheld Pulse Oximeter and nebulizer under SAANS		1	0.300	0.300		1	0.100	0.100	
	26.2		Development/translation and duplication of training materials									
	26.3		Orientation/Planning Meeting/Launch on SAANS initiative at State or District (Pneumonia)/IDCF orientation		1	0.650	0.650		1	0.300	0.300	
	26.4		State/District ToT of SAANS, Skill stations Under SAANS		10	0.421	4.205		10	0.421	4.205	
	26.5		Monitoring , evaluation for SAANS Initiative									
	26.6		Observation of SAANS awareness among the community.		1	0.640	0.640		1	0.640	0.640	
RCH.3	27	Child Health	Paediatric Care	0.000	2	6.949	6.949		1	1.500	1.500	

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				FY 2022-23				FY 2023-24				
				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)	
	27.8		Operational Cost For Pediatric Centre of Excellences (CoE): For HUB and Spoke									
RCH.3	28	Child Health	Janani Shishu Suraksha Karyakram (JSSK) (excluding transport)	0.000	1	1.460	1.460		1	1.500	1.500	
	28.1		Free Drugs and Consumables to all infants under JSSK. Free Diagnostics for Sick INFANTS under JSSK (Added with 28.2)		1	1.460	1.460		1	1.500	1.500	
	28.2		Free Diagnostics for Sick INFANTS under JSSK (Merge with 28.1)									
RCH.3	29	Child Health	Janani Shishu Suraksha Karyakram (JSSK) - transport	0.000	23	0.010	0.230		1	0.450	0.450	
	29.1		JSSK referral Transport (to and fro) for Sick Infant up to One year of age.		23	0.010	0.230					

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	33-Fund allocated to Udalguri							
				FY 2022-23				FY 2023-24			
				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)
	29.2		State specific Initiatives and Innovations: Financial assistance to mothers of SNCU discharged babies. As per NPCC Discussion this budget has been shifted from 31.1						1	0.450	0.450
RCH.3	30	Child Health	Other Child Health Components	0.000	0	0.000	0.000		196	0.007	2.550
	30.1		Review/ orientation meetings for child health programmes. As per NPCC discussion the activities has been shifted to 23.8, 24.29 and 24.30								
	30.2		Media mix of Mid Media/ Mass Media & Installation of Hoardings across the State at strategic locations with high visibility on key government schemes and initiatives.						196	0.007	2.550
RCH.3	31	Child Health	State specific Initiatives and Innovations	0.000	0	0.000	0.000		0	0.000	0.000

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				FY 2022-23				FY 2023-24			
				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)
	31.1		State specific Initiatives and Innovations: Financial assistance to mothers of SNCU discharged babies. As per NPCC Discussion this budget has been shifted to 29.2								
	31.2		Strengthening the Comprehensive Snake Bite Management Centre at Community Health Centre, Demow, Sivasagar, Assam								
RCH.3	31	Child Health	State specific Initiatives and Innovations	0.000	1	0.000	0.250		0	0.000	0.000
	31.1		360 degree campaign on RBSK Programme								
	31.2		Branding of District Early Intervention Centres(DEIC)		1		0.250				
CHILD HEALTH			Sub-Total	0.000	7356	42.066	89.766		8009	34.281	85.762
RCH.4	32	Immunization	Immunization including Mission Indradhanush	0.000	60132	#####	91.872		60355	#####	92.475

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	33-Fund allocated to Udalguri								
				FY 2022-23				FY 2023-24				
				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)	
	32.1		Consumables for computer including provision for internet access for strengthening RI		12	3000.000	0.360			12	3000.000	0.360
	32.2		Teeka Express Operational Cost (Vehicle Hiring for DIO @ Rs.18,000/- per month)		12	18000.000	2.160			12	18000.000	2.160
	32.3		JE Campaign Operational Cost									
	32.4		Td Campaign- Td10 & Td16									
	32.5		Focus on slum & underserved areas in urban areas/alternative vaccinator for slums (only where regular ANM under NUHM not engaged)		162	450.000	0.729			162	450.000	0.729
	32.6		Mobility support for mobile health team/ TA/DA to vaccinators for coverage in vacant sub-centres (per day Mobility : 1200/-, Vaccinator: 450/-, Driver: 400/-)		12	12000.000	1.440			12	12600.000	1.512

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				FY 2022-23				FY 2023-24			
				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)
	32.14		Any other Supply (please specify) Mask, Sanitizer, Marker Pen, Magnifying glass								
	32.15		Training under Immunisation		7	63659.510	4.583		7	63659.510	4.580
	32.16		Any other (please specify) Bridge Training		8	16000.000	1.344		7	16000.000	1.080
	32.17		IEC activities for Immunization		485	500.000	2.426		469	500.000	2.345
	32.18		Any other IEC/BCC activities (please specify)								
	32.19		Printing and dissemination of Immunization cards, tally sheets, monitoring forms etc.		17134	5.100	0.874		17298	5.330	0.922
	32.20		Alternative vaccine delivery in hard to reach areas		1626	264.700	4.304		1626	264.700	4.304
	32.21		AVD in very hard to reach areas esp. notified by States/districts / normal area		11748	90.000	10.573		11748	90.000	10.573

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				FY 2022-23				FY 2023-24			
				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)
	32.22		Alternative Vaccine Delivery in other areas		660	200.000	1.320		660	200.000	1.320
	32.23		POL for vaccine delivery from State to 5 RVS, RVS to 34 district and from district to 802 PHC/CHCs and Hiring Insulated Vacc. Delivery Van: 13 units		67	2925.710	1.966		67	2925.710	1.966
	32.24		Cold chain maintenance Dist Level: 33.88 @ Rs.4018 RVS : 1.44 @ 171 State Hq.: 28. 608 @ 3398		29	2499.000	0.725		29	3144.830	0.912
	32.25		To develop micro plan at sub-centre level		150	100.000	0.150		150	100.000	0.150
	32.26		For consolidation of micro plans at block level		33	1121.210	0.370		33	1121.210	0.370

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				FY 2022-23				FY 2023-24				
				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)	
	32.27		Support for Quarterly State level review meetings of district officer (per participants : Rs. 2803/-)									
	32.28		Quarterly review meetings exclusive for RI at district level with Block MOs, CDPO, and other stake holders		4	13800.000	0.552		4	13800.000	0.552	
	32.29		Quarterly review meetings exclusive for RI at block level		150	1253.330	1.880		150	1253.330	1.880	
	32.30		Mobility support for supervision at State level (including SAANS supportive supervision)									
	32.31		Mobility Support for supervision for district level officers, Block & Sector Level Officers & LHV, BEE, H>E		1032	337.350	3.481		1259	337.350	4.247	
	175		Quality Management System for AEFI surveillance under Universal Immunisation Programme		4	18500.000	0.740					

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				FY 2022-23				FY 2023-24			
				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)
	39.3		Training of master trainers at State, district and block level Training of two nodal teachers per school								
RCH.5	40	Adolescent Health	Other Adolescent Health Components	0.000	0	0.000	0.000		0	0.000	0.000
RCH.5	41	Adolescent Health	State specific Initiatives and Innovations	0.000	54	0.057	1.375		147	0.056	2.991
	41.1		Incentivised innovative activity related to Child Marriage		18	0.038	0.691		18	0.038	0.691
	41.2		IEC/BCC on Adolescent Health		36	0.019	0.684		129	0.018	2.300
Adolescent Health			Sub-Total	0.000	989	0.671	7.066		1382	0.672	9.282
RCH.6	42	Family Planning	Sterilization - Female	0.000	287	1978.073	5.170		297	2044.974	5.300
	42.1		Female sterilization fixed day services		5	6.667	0.750		5	6.667	0.750
	42.2		Compensation for female sterilization		166	38.073	4.360		172	38.307	4.490
	42.3		Drop back scheme for sterilization clients		116	1933.333	0.060		120	2000.000	0.060

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				FY 2022-23				FY 2023-24			
				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)
RCH.6	43	Family Planning	Sterilization - Male	0.000	10	25.000	0.400		10	25.000	0.400
	43.1		Male Sterilization fixed day services								
	43.2		Compensation for male sterilization/ NSV		10	25.000	0.400		10	25.000	0.400
	43.3		Training of medical officers on NSV								
	43.4		NSV kits								
RCH.6	44	Family Planning	IUCD Insertion (PPIUCD and PAIUCD)	0.000	4316	7061.731	8.165		4564	7066.004	9.695
	44.1		IUCD fixed day services		10	20.000	0.500		10	20.000	0.500
	44.2		Compensation for IUCD insertion at health facilities (including fixed day services at SHC and PHC)		1300	5000.000	0.260		1400	5000.000	0.280
	44.3		PPIUCD services: Compensation to beneficiary for PPIUCD insertion		1262	370.088	3.410		1287	370.893	3.470
	44.4		PAIUCD Services: Compensation to beneficiary per PAIUCD insertion		240	333.333	0.720		288	334.884	0.860

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				FY 2022-23				FY 2023-24			
				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)
	44.5		ASHA PPIUCD incentive for accompanying the client for PPIUCD insertion (@ Rs. 150/ASHA/insertion)		1262	667.725	1.890		1287	666.839	1.930
	44.6		ASHA PAIUCD incentive for accompanying the client for PAIUCD insertion (@ Rs. 150/ASHA/insertion)		240	666.667	0.360		288	669.767	0.430
	44.7		PPIUCD forceps								
	44.8		TOT (IUCD insertion training)								
	44.9		Training of Medical officers (IUCD insertion training)		1	1.835	0.545		1	1.835	0.545
	44.10		Training of Nurses (Staff Nurse/LHV/ANM) (IUCD insertion training)		1	2.083	0.480		3	1.79	1.68
	44.11		Reference manual for IUCD services								
	44.12		IUCD Cards								
	44.13		IUCD Register (service delivery and follow up register)								
RCH.6	45	Family Planning	ANTARA	0.000	2002	8.869	2.460		2002	2008.867	2.460

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				FY 2022-23				FY 2023-24			
				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)
	45.1		Injectable contraceptive incentive for beneficiaries		1000	0.001	1.000		1000	1000.000	1.000
	45.2		ASHA incentive for accompanying the client for Injectable MPA (Antara Prog) administration (@Rs 100/dose/beneficiary)-		1000	0.001	1.000		1000	1000.000	1.000
	45.3		TOT (Injectable Contraceptive Trainings)								
	45.4		Training of Medical officers (Injectable Contraceptive Trainings)		1	3.817	0.262		1	3.817	0.262
	45.5		Training of Nurses (ANM/GNM/CHO) (Injectable Contraceptive Trainings)		1	5.051	0.198		1	5.051	0.198
	45.6		Reference manual for Injectable MPA services								
	45.7		MPA Cards								
	45.8		MPA register								
RCH.6	46	Family Planning	MPV (Mission Parivar Vikas)	0.00	7674		31.28		440517		42.70

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	33-Fund allocated to Udalguri							
				FY 2022-23				FY 2023-24			
				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)
	46.1		ASHA Incentives under Saas Bahu Sammellan		1053	1002.857	1.050		1474	0.001	1.470
	46.2		ASHA Incentives under Nayi Pehl Kit		4385	998.861	4.390		4428	999.549	4.430
	46.3		ASHA incentive for updatation of EC survey before each MPV campaign		1065	185.217	5.750		1065	185.217	5.750
	46.4		Saas Bahu Sammelans		1170	0.015	17.550		1474	0.015	22.110
	46.5		Saarthi Vans		1	0.394	2.540		1	0.292	3.420
	46.5		IEC Van						431775		4.320
	46.6		Nayi Pehl Kit								
	46.7		Printing for Mission Parivar Vikas Campaign								
	46.8		Training of RMNCH+A/ for Frontline workers						300	250.00	1.200
RCH.6	47	Family Planning	Family Planning Indemnity Scheme	0.000	0	0.000	0.000		0	0.000	0.000
	47		Family Planning Indemnity Scheme								
RCH.6	48	Family Planning	FPLMIS	0.000	1	3.096	0.323		1	3.096	0.323
	48.1		FP-LMIS training								
	48.2		FP-LMIS Refresher training		1	3.096	0.323		1	3.096	0.323
RCH.6	49	Family Planning	World Population Day and Vasectomy fortnight	0.000	315	524.662	2.100		315	524.662	2.100

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				FY 2022-23				FY 2023-24			
				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)
	49.1		PM activities for World Population Day' celebration (Only mobility cost): funds earmarked for district level activities		3	50.000	0.060		3	50.000	0.060
	49.2		PM activities for Vasectomy Fortnight celebration (Only mobility cost): funds earmarked for district level activities		3	75.000	0.040		3	75.000	0.040
	49.3		PM activities for World Population Day' celebration (Only mobility cost): funds earmarked for block level activities		3	33.333	0.090		3	33.333	0.090
	49.4		PM activities for Vasectomy Fortnight celebration (Only mobility cost): funds earmarked for block level activities		3	33.333	0.090		3	33.333	0.090
	49.5		IEC & promotional activities for World Population Day celebration		153	169.061	0.905		153	169.061	0.905
	49.6		IEC & promotional activities for Vasectomy Fortnight celebration		150	163.934	0.915		150	163.934	0.915

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				FY 2022-23				FY 2023-24			
				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)
RCH.6	50	Family Planning	Other Family Planning Components	0.00	1567		31.81		7537		34.41
	50.1		Other activities (demand generation, strengthening service delivery etc.) (State may budget for Installation of condom boxes)		46	200.000	0.230		46	200.000	0.230
	50.2		POL for Family Planning/ Others (including additional mobility support to surgeon's team if req)		77	137.500	0.560		77	137.500	0.560
	50.3		ASHA incentive under ESB scheme for promoting spacing of births		1091	38.415	28.400		5956	199.732	29.820
	50.4		ASHA Incentive under ESB scheme for promoting adoption of limiting method up to two children		165	100.000	1.650		172	100.000	1.720
	50.5		Any other Drugs & Supplies (Please specify)								
	50.6		Training for Post abortion Family Planning		1	5.556	0.180		1	5.556	0.180

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					Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
	50.7		Other Family Planning trainings (please specify) MPV Training		1	3.125	0.320			#DIV/0!	
	50.8		Integrated manual on RMNCAH+N Counselling								
	50.9		MEC Wheel								
	50.10		Contraceptive distribution register								
	50.11		FP QAC meetings (Minimum frequency of QAC meetings as per Supreme court mandate: State level - Biannual meeting; District level - Quarterly)		4	20.000	0.200		4	20.000	0.200
	50.12		FP review meetings (As per Hon'ble SC judgement)								
	50.13		Training of RMNCH+A/ FP Counsellors						2	2.15	0.9310
	50.14		Media Mix of Mid Media/ Mass Media		182	666.667	0.273		1279	0.001	0.768
	50.15		FP Equipments								
RCH.6	51	Family Planning	State specific Initiatives and Innovations								
Family Planning			Sub-Total	0.000	16172	9601.432	81.711		455243	11672.604	97.387
RCH.7	52	Nutrition	Anaemia Mukht Bharat	0.000	3415	2870.000	12.061		3628	2870.000	13.978

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				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)
	52.9		Albendazole tablets for PW								
	52.10		One Day Orientation of Frontline Workers(ASHA/ANM) and allied department workers(Teachers/AWW) on Anaemia Mukh Bharat		2307	70.000	1.615		2307	70.000	1.615
RCH.7	53	Nutrition	National Deworming Day	0.000	2953	271.531	4.745		2953	271.531	4.745
	53.1		Orientation on National Deworming Day		1887	70.531	1.330		1887	70.531	1.330
	53.2		Printing of IEC materials and reporting formats etc. for National Deworming Day		1	1.000	1.285		1	1.000	1.285
	53.3		Incentive for National Deworming Day for mobilising out of school children		1065	200.000	2.130		1065	200.000	2.130
	53.4		Albendazole Tablets for non-pregnant & non-lactating women in Reproductive Age (20-49 years)		0	0.000	0.000		0	0.000	0.000
	53.5		Albendazole Tablets for children (6-60months)		0	0.000	0.000		0	0.000	0.000
	53.6		Albendazole Tablets for children (5-10 yrs)		0	0.000	0.000		0	0.000	0.000

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				FY 2022-23				FY 2023-24			
				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)
	53.7		Albendazole Tablets under WIFS (10-19 yrs)		0	0.000	0.000		0	0.000	0.000
RCH.7	54	Nutrition	Nutritional Rehabilitation Centers (NRC)	0.000	49	60865.290	5.792		48	150.000	5.040
	54.1		Operating Expenses for NRCs		1	1.000	5.520		1		4.968
	54.2		Incentive for referral of SAM cases to NRC and for follow up of discharge SAM children from NRCs		47	150.000	0.072		47	150.000	0.072
	54.3		Establishment of NRC		1	60714.290	0.200		0	0.000	0.000
	54.4		Training on facility based management of Severe Acute Malnutrition (including refreshers)		0	0.000	0.000		0	0.000	0.000
RCH.7	55	Nutrition	Vitamin A Supplementation	0.000	2	0.000	0.046		2	0.000	0.046
	55.1		Vitamin A syrup	0.000	0	0.000	0.000		0	0.000	0.000
	55.2		Printing for Micronutrient Supplementation Programme		2		0.046		2		0.046
RCH.7	56	Nutrition	Mother's Absolute Affection (MAA)	0.000	1128	15857.540	8.512		1128	15857.540	8.512

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				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)
	56.1		4 days Trainings on IYCF for MOs, SNs, ANMs of all DPs and SCs (ToTs, 4 days IYCF Trainings & 1 day sensitization on MAA Programme		62	15756.540	4.885		62	15756.540	4.885
	56.2		Printing cost for MAA Programme		1	1.000	0.433		1	1.000	0.433
	56.3		ASHA incentive under MAA programme @ Rs 100 per ASHA for quarterly mother's meeting		1065	100.000	3.195		1065	100.000	3.195
RCH.7	57	Nutrition	Lactation Management Centers	0.000	0	0.000	0.000		0	0.000	0.000
	57		Establishment of LMC and LMU	0.000	0	0.000	0.000		0	0.000	0.000
RCH.7	58	Nutrition	Intensified Diarrhoea Control Fortnight	0.000	81707	3.000	2.049		82538	3.000	2.057
	58.1		Incentive for IDCF for prophylactic distribution of ORS to family with under-five children.		81705	1.000	0.817		82536	1.000	0.825
	58.2		Orientation/Planning/Launch on SAANS initiative at state or district(Pneumonia)/IDCF Orientation		1	1.000	0.700		1	1.000	0.700

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	33-Fund allocated to Udalguri							
				FY 2022-23				FY 2023-24			
				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)
	58.3		Printing of IEC Materials and monitoring formats for IDCF		1	1.000	0.532		1	1.000	0.532
	58.4		ORS	0.000	0	0.000	0.000		0	0.000	0.000
	58.5		Zinc	0.000	0	0.000	0.000		0	0.000	0.000
RCH.7	59	Nutrition	Eat Right Campaign								
RCH.7	60	Nutrition	Other Nutrition Components	0.000	104	1.022	3.753		104	1.022	3.753
	60.1		HWC based Anaemia Screening & Treatment	0.000	0	0.000	0.000		0	0.000	0.000
	60.2		ASHA Incentive for mobilization of Beneficiaries for T3 camp	0.000	0	0.000	0.000		0	0.000	0.000
	60.3		Mass Awareness and Observance of National Deworming Day NDD		103	0.022	2.220		103	0.022	2.220
	60.4		Mass Awareness on Intensified Diarrhea Control Fortnight Campaign in all the Districts		1	1.000	1.533		1	1.000	1.533
RCH.7	61	Nutrition	State specific Initiatives and Innovations								
Nutrition			Sub-Total	0.000	89358	79868.383	36.956		90401	19153.093	38.130

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	33-Fund allocated to Udalguri							
				FY 2022-23				FY 2023-24			
				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)
RCH.8	62	National Iodine Deficiency Disorders Control Programme (NIDDCP)	Implementation of NIDDCP	0.000	2	0.164	0.164		3	0.174	0.674
	62.1		ASHA Incentive under NIDDCP								
	62.2		Supply of salt testing kits								
	62.3		Goiter survey in 6 nos. of dsitrics						1		0.500
	62.4		Management of IDD monitoing lab- by State IDD Cell	0.000	1	0.014	0.014		1	0.024	0.024
	62.5		Health Education & Publicity	0.000	1	0.150	0.150		1	0.150	0.150
National Iodine Deficiency			Sub-Total	0.000	2	0.164	0.164		3	0.174	0.674
NDCP.1	63	Integrated Disease Surveillance Programme (IDSP)	Implementation of IDSP	0.000	1612	4.998	8.954		1612	5.055	9.154
	63.1		One day sensitization for PRIs	0.000	0	0.000	0.000		0	0.000	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	33-Fund allocated to Udalguri							
				FY 2022-23				FY 2023-24			
				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)
	63.2		Non-recurring costs on account of equipment for District Public Health Labs requiring strengthening.	0.000	0	0.000	0.000		0	0.000	0.000
	63.3		Medical Officers one day training.	0.000	1	0.144	0.144		1	0.144	0.144
	63.4		Medical College Doctors one day training at Medical Colleges,	0.000	0	0.000	0.000		0	0.000	0.000
	63.5		Hospital Pharmacists/Nurses Training one day training,		1	0.128	0.128		1	0.128	0.128
	63.6		Lab. Technician Three days training,	0.000	0	0.000	0.000		0	0.000	0.000
	63.7		Data Managers two days training	0.000	0	0.000	0.000		0	0.000	0.000
	63.8		One day training for Data Entry Operator Under IDSP	0.000	0	0.000	0.000		0	0.000	0.000
	63.9		ASHA & MPWs, AWW & Community volunteers one day training,		1	0.068	0.068		1	0.068	0.068

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	33-Fund allocated to Udalguri							
				FY 2022-23				FY 2023-24			
				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)
	63.10		One day training for Data entry and analysis for Block Health Team (including Block Programme Manager)	0.000	2	0.158	0.315		2	0.158	0.315
	63.11		Other(IDH)	0.000	0	0.000	0.000		0	0.000	0.000
	63.12		Recurring costs on account of Consumables, kits, communication, misc. expenses etc. at each district public health lab (applicable only for functional labs having requisite manpower)	0.000	1	2.000	2.000		1	2.000	2.000
	63.13		Referral Network of laboratories (Govt. Medical College labs) Reimbursement based payment for laboratory tests (to be calculated for already approved labs in previous PIPs of States for corresponding next years)	0.000	0	0.000	0.000		0	0.000	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	33-Fund allocated to Udalguri							
				FY 2022-23				FY 2023-24			
				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)
	63.14		Expenses on account of consumables, operating expenses, office expenses, transport of samples, miscellaneous etc for MCHs.	0.000	0	0.000	0.000		0	0.000	0.000
	63.15		Costs on Account of newly formed districts	0.000	0	0.000	0.000		0	0.000	0.000
	63.16		Expenses on account of consumables, operating expenses, office expenses, transport of samples, miscellaneous etc. Including HR cost for One DEO (lumpsum @ Rs. 12500/- month) For IDH(Subsidery to Govt. Medical College)	0.000	0	0.000	0.000		0	0.000	0.000
	63.17		Printing activities under IDSP	0.000	1600	0.001	2.000		1600	0.001	2.105
	63.18		IDSP Review Meetings	0.000	2	0.050	0.100		2	0.105	0.105

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	33-Fund allocated to Udalguri							
				FY 2022-23				FY 2023-24			
				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)					
	63.19		MOBILITY SSU: Travel Cost, POL, etc. during outbreak investigations and field visits for monitoring programme activities at SSU on need basis	0.000	0	0.000	0.000		0	0.000	0.000
	63.20		MOBILITY DSUs Travel Cost, POL, etc. during outbreak investigations and field visits for monitoring programme activities at DSUs	0.000	3	0.050	1.800		3	0.053	1.890
	63.21		Office expenses on telephone, fax, Broadband Expenses & Other Miscellaneous Expenditures	0.000	1	2.400	2.400		1	2.400	2.400
	63.22		Office Expenses on Minor Repair/ replacement and AMC of IT Equipments/ Office Equipments supplied under IDSP	0.000	0	0.000	0.000		0	0.000	0.000
Integrated Disease			Sub-Total	0.000	1612	4.998	8.954		1612	5.055	9.154

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	33-Fund allocated to Udalguri							
				FY 2022-23				FY 2023-24			
				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)
NDCP.2	64	National Vector Borne Disease Control Programme (NVBDCP)	Malaria	0.000	109033	10.433	21.258		129033	8.483	19.908
	64.1		ASHA incentive for proposed blood slide collection		59000	0.000	8.860		59000	0.000	8.860
	64.2		ASHA incentive for administering treatment of positive Malaria cases		18	0.001	0.016		18	0.001	0.016
	64.3		Operational cost for Impregnation of Bed nets- for NE states		50000	0.000	1.500		70000	0.000	2.100
	64.4		Larvivorous Fish support								
	64.5		Community Health Volunteers(CHV's)		1	0.316	0.316		1	0.316	0.316
	64.6		Maintenance of Hatcheries								
	64.7		Non-Health Equipment (NHP)- GFATM (Purchase)								
	64.8		Non-Health Equipment (NHP)- GFATM(Repair & Maintenance)		1	0.028	0.028		1	0.028	0.028

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	33-Fund allocated to Udalguri							
				FY 2022-23				FY 2023-24			
				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)
	64.23		GFATM Project: Travel related cost		1	3.798	3.798		1	3.798	3.798
	64.24		Mobility support for Field activities for State MVCR Cell								
	64.25		Zonal Entomological unit								
	64.26		Travel related Cost (TRC) - GFATM		1	0.110	0.110		1	0.110	0.110
	64.27		Maintenance cost of vehicles		1	0.400	0.400		1	0.400	0.400
	64.28		Epidemic Preparedness & Response (Malaria)		1	0.500	0.500		1	0.500	0.500
NDCP.2	65	National Vector Borne Disease Control Programme (NVBDP)	Kala Azar								
NDCP.2	66	National Vector Borne Disease Control Programme (NVBDP)	AES/JE	0.000	421	3.735	10.543		421	4.035	10.843

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	33-Fund allocated to Udalguri							
				FY 2022-23				FY 2023-24			
				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)
	66.1		ASHA incentive for referral of AES/JE cases to the nearest CHC/DH/Medical College		6	0.003	0.018		6	0.003	0.018
	66.2		Acute Encephalitis Syndrome (AES)/ Japanese Encephalitis (JE): Operational costs for Malathion fogging		11	0.375	4.125		11	0.375	4.125
	66.3		Fogging Machine								
	66.4		Procurement of Insecticides Malathion (Breakup provided)		400	0.007	2.800		400	0.007	2.800
	66.5		JE IGM Test Kits								
	66.6		Capacity Building (AES/ JE)		2	0.250	0.500		2	0.250	0.500
	66.7		IEC/BCC specific to J.E. in endemic areas		1	1.900	1.900		1	1.900	1.900
	66.8		Monitoring and supervision (JE/ AE)		1	1.200	1.200		1	1.500	1.500
NDCP.2	67	National Vector Borne Disease Control Programme (NVBDP)	Dengue & Chikungunya	0.000	5	6.100	6.100		5	6.100	6.100

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	33-Fund allocated to Udalguri								
				FY 2022-23				FY 2023-24				
				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)	
	67.1		ASHA incentive for Dengue/ Chikungunya									
	67.2		Dengue & Chikungunya: Vector Control, environmental management & repair of fogging machine		1	1.800	1.800		1	1.800	1.800	
	67.3		Dengue NS1 Antigen Kit									
	67.4		Temephos /Bti- larvicide									
	67.5		Test Kits (Dengue & Chikungunya IGM kits)									
	67.6		Training / Workshop (Dengue and Chikungunya)		1	0.300	0.300		1	0.300	0.300	
	67.7		Apex Referral Labs recurrent									
	67.8		Sentinel Surveillance Hospital recurrent		1	1.000	1.000		1	1.000	1.000	
	67.9		Elisa facility to Sentinel Survey Labs									
	67.10		IEC/BCC for Social Mobilization (Dengue and Chikungunya)		1	1.500	1.500		1	1.500	1.500	
	67.11		Monitoring/supervision and Rapid response (Dengue and Chikungunya)		1	1.500	1.500		1	1.500	1.500	

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	33-Fund allocated to Udalguri							
				FY 2022-23				FY 2023-24			
				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)
NDCP.2	68	National Vector Borne Disease Control Programme (NVBDPCP)	Lymphatic Filariasis	0.000	3	4.138	4.138		2	1.638	1.638
	68.1		Lymphatic Filariasis: Morbidity Management		1	1.138	1.138		1	1.138	1.138
	68.2		ICT Survey								
	68.3		Microfilaria Survey in Non- endemic dist.								
	68.4		Post MDA Surveillance:		1	0.500	0.500		1	0.500	0.500
	68.5		Sub-national Disease Free Certification: Lymphatic Filariasis		1	2.500	2.500				
	68.6		Monitoring & Supervision (Lymphatic Filariasis)								
	68.7		Mass Drugs Administration (MDA)								
National Vector Borne Disease			Sub-Total	0.000	109462	24.405	42.039		129461	20.255	38.489
NDCP.3	69	National Leprosy Eradication Programme (NLEP)	Case detection and Management	0.000	714	0.473	1.238		664	0.475	17.293

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	33-Fund allocated to Udalguri							
				FY 2022-23				FY 2023-24			
				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)
	69.1		Active Case Detection & Regular Surveillance (ACD&RS).		2	0.240	0.479		2	0.242	0.484
	69.2		Prevention of Disability (PoD) Camp		1	0.120	0.120		1	0.120	0.120
	69.3		ASHA incentive for detection of Leprosy		5	0.003	0.013		5	0.003	0.013
	69.4		ASHA Incentive for PB (Treatment completion)		2	0.004	0.008		2	0.004	0.008
	69.5		ASHA Incentive for MB (Treatment completion)		3	0.006	0.018		3	0.006	0.018
	69.6		Partial Incentives to ASHA for Leprosy case suspects		400	0.001	0.200		400	0.001	0.200
	69.7		ASHA incentives for Training		300	0.000	0.300		250	0.000	0.250
	69.8		Drugs & Supplies for NLEP		1	0.100	0.100		1	0.100	0.100
	69.9		Leprosy Case Detection Campaign (LCDC)						1		16.100
NDCP.3	70	National Leprosy Eradication Programme (NLEP)	DPMR Services: Reconstructive surgeries	0.000	8	0.004	0.032		8	0.004	0.032

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	33-Fund allocated to Udalguri							
				FY 2022-23				FY 2023-24			
				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)
	72.6		Mobility support/Travel expenses at State Cell								
	72.7		Mobility support at District Cell		1	0.850	0.850		1	0.850	0.850
	72.8		Office operation, maintenance & Consumables – State Cell								
	72.9		Office operation, maintenance & Consumables – District Cell		1	0.500	0.500		1	0.500	0.500
	72.10		Office equipments maintenance - State								
National Leprosy Eradication			Sub-Total	0.000	733	2.489	3.882		683	2.586	20.675
NDCP.4	73	National Tuberculosis Elimination Programme (NTEP)	Drug Sensitive TB (DSTB)	1.500	156403	4.271	28.690		81352	4.115	28.292
	73.1		Treatment Supporter Honorarium	1.500	500	0.010	5.000		500	0.010	5.000
	73.2		Sample collection & transportaion		4000	0.000	1.000		4000	0.000	1.000
	73.3		Incentive for community volunteer undertaking ACF		150000	0.000	7.500		75000	0.000	7.500

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	33-Fund allocated to Udalguri								
				FY 2022-23				FY 2023-24				
				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)	
	73.4		STC Maintenance									
	73.5		SDS Maintenance									
	73.6		DTC Establishment									
	73.7		DTC Maintenance		1	0.500	0.500		1	0.500	0.500	
	73.8		DDS Maintenance		1	0.200	0.200		1	0.200	0.200	
	73.9		TU Maintance		3	0.200	0.600		3	0.200	0.600	
	73.10		DMC (Maintenance for 200) @ Rs 0.005 lakh		6	0.050	0.300		6	0.050	0.300	
	73.11		X-Ray facilities for 10 nos @ Rs 3 lakh									
	73.12		Procurement of equipment for DMC									
	73.13		Equipment for backpack X-Ray									
	73.14		AMC for Binocular microscope & LED FM		12	0.049	0.590		12	0.047	0.562	
	73.15		Procurment of 99 DOTS sleeve									
	73.16		Procurement of First line drugs		1	0.300	0.300		1	0.300	0.300	
	73.17		Drug Transportaion charges									
	73.18		Lab materials and consumables for DMCs		1800	0.002	4.280		1800	0.002	4.280	

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	33-Fund allocated to Udalguri							
				FY 2022-23				FY 2023-24			
				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)
	73.34		Research for medical colleges (Thesis for PG)								
	73.35		Supervision & Monitoring		3	0.600	1.800		3	0.600	1.800
	73.36		Vehicle Hiring & POL		5	0.600	3.000		5	0.600	3.000
	73.37		Office Operation (Miscellaneous)		9	0.200	1.800		9	0.200	1.800
NDCP.4	74	National Tuberculosis Elimination Programme (NTEP)	Nikshay Poshan Yojana	6.00	1430		43.50		1591	0.08	36.43
	74.1		NPY for DSTB patients	6.000	1400	0.030	42.000		1166	0.030	34.980
	74.2		NPY for DRTB patients		30	0.050	1.500		25	0.050	1.250
	74.3		Incentive to ASHA and CV for seeding of bank account information						400	0.001	0.200

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	33-Fund allocated to Udalguri							
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					Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
NDCP.4	75	National Tuberculo sis Eliminatio n Programm e (NTEP)	PPP	0.000	391	0.615	2.550		391	2.015	3.950
	75.1		Private Provider Incentive		250	0.005	1.250		250	0.005	1.250
	75.2		Informant Incentive		100	0.005	0.500		100	0.005	0.500
	75.3		Public Private Mix (PP/NGO Support)		1	0.600	0.600		1	2.000	2.000
	75.4		Public Private Support Agency (PPSA)								
	75.5		Multi Sectoral collaboration activities								
	75.6		Private Practitioner Incentive		40	0.005	0.200		40	0.005	0.200
NDCP.4	76	National Tuberculo sis Eliminatio n Programm e (NTEP)	Latent TB Infection (LTBI)	0.00	504		7.45		1803	0.03	36.08

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	33-Fund allocated to Udalguri							
				FY 2022-23				FY 2023-24			
				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)
	77.15		Procurement of Sputum collection and transportaion of samples								
	77.16		Sample transportation (courier services)		300	0.003	0.750		300	0.003	0.750
	77.17		Referhser Training of STS at State level								
	77.18		Referhser Training of STLS at State level								
NDCP.4	78	National Tuberculosis Elimination Programme (NTEP)	TB Harega Desh Jeetega Campaign	0.000	7	0.403	1.670		7	0.398	1.640
	78.1		ACSM (State + District)		6	0.253	1.520		6	0.248	1.490
	78.2		Printing (ACSM State + District)		1	0.150	0.150		1	0.150	0.150
NDCP.4	79	National Tuberculosis Elimination Programme (NTEP)	State specific Initiatives and Innovations	0.000	982	0.008	7.365		775	0.008	5.813

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	33-Fund allocated to Udalguri								
				FY 2022-23				FY 2023-24				
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					Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	84.3		One Days Training course for Block Medical Officer and Sectoral Medical Officer	0.000	1	0.224	0.224			1	0.224	0.224
	84.4		One Days Training course for ANM & Pharmacist at District HQ	0.000	1	0.104	0.104			1	0.104	0.104
	84.5		IEC/BCC under NRCP :Animal awerness and DO's AND Don'ts in the event of animal bites	0.000	1	0.250	0.250			0	1.000	0.250
	84.6		printing of formats for monitoring and Surveillance under NRCP	0.000	1	0.250	0.250			1	0.250	0.250
	84.7		Monitoring and surveillance	0.000	1	0.150	0.150			1	0.150	0.150
National Rabies Control			Sub-Total	0.000	5	0.978	0.978			4	1.728	0.978
NDCP.7	85	Programme for Prevention and Control of Leptospirosis (PPCL)	Implementation of PPCL	0.000	7	0.433	0.600			9	0.620	0.919

FMR Code/ SL. No.	Programme/ Theme	Activity/Sub-Activity	33-Fund allocated to Udalguri							
			FY 2022-23			FY 2023-24				
			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)
85.1		Training: 1. One Days Training course for DNO, District Epidemiologist, District Microbiologist, one Medical Officer, One Veterinary officer one Forest Officer of district conducted by State HQ for all 34 district. 2. One Days Training course for Block Medical Officer , Sectoral Medical Officer, Veterinary Officer & CHO at District for 15 district of Assam, 3. One day sensitization training of ANM and pharmacist for 15 districts of Assam.						2	0.132	0.264

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	33-Fund allocated to Udalguri							
				FY 2022-23				FY 2023-24			
				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)
	85.2		Procurement of Drugs, Diagnostic Kits, supplies etc 1. Procurement of Drugs, Diagnostic Kits, supplies etc under national Programme for Prevention and control of Leptospirosis (Procurement of ELISA Kits) 2. Procurement of Drugs, Diagnostic Kits, supplies etc under national Programme for Prevention and control of Leptospirosis(Procurement of Rapid Kits)		3	0.083	0.250		3	0.083	0.250
	85.3		IEC under national Programme for Prevention and control of Leptospirosis.		1	0.200	0.200		1	0.250	0.250

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	33-Fund allocated to Udalguri							
				FY 2022-23				FY 2023-24			
				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)
	85.4		1.Review Meetings under national Programme for Prevention and control of Leptospirosis at State H.Q 2. Review Meetings under national Programme for Prevention and control of Leptospirosis at Districts		1	0.050	0.050		1	0.055	0.055
	85.5		Mobility Support under national Programme for Prevention and control of Leptospirosis for State and District		1	0.050	0.050		1	0.050	0.050
	85.6		Printing of Training booklets for Medical officer and CHO		1	0.050	0.050		1	0.050	0.050
Programme for Prevention			Sub-Total	0.000	7	0.433	0.600		9	0.620	0.919
NDCP.8	86	State specific Initiatives and Innovations	Implementation of State specific Initiatives and Innovations								
State specific Initiatives and			Sub-Total	0.000	0	0.000	0.000		0	0.000	0.000
NCD.1		National Program for Control of									

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	33-Fund allocated to Udalguri							
				FY 2022-23				FY 2023-24			
				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)
NCD.1	87	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Cataract Surgeries through facilities	0.000	50	0.010	0.500		100	0.010	1.000
NCD.1	88	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Cataract Surgeries through NGOs	0.000	500	0.020	10.000		600	0.020	12.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	33-Fund allocated to Udalguri								
				FY 2022-23				FY 2023-24				
				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)	
NCD.1	89	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Other Ophthalmic Interventions through facilities									
NCD.1	90	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Other Ophthalmic Interventions through NGOs	0.000	0	0.000	0.000		0	0.000	0.000	
	90.1		Glucoma @ 2000/ per case	0.000	0	0.000	0.000		0	0.000	0.000	
	90.2		Keratoplasty @ 7500/ per case	0.000	0	0.000	0.000		0	0.000	0.000	
	90.3		Vitreoretinal Surgery @ 10000/ per case	0.000	0	0.000	0.000		0	0.000	0.000	

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	33-Fund allocated to Udalguri									
				FY 2022-23				FY 2023-24					
				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)		
NCD.1	91	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Mobile Ophthalmic Units										
NCD.1	92	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Collection of eye balls by eye banks and eye donation centres	0.000	0	0.000	0.000		0	0.000	0.000		0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	33-Fund allocated to Udalguri									
				FY 2022-23				FY 2023-24					
				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)							
NCD.1	93	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Free spectacles to school children	0.000	200	0.002	0.400						
NCD.1	94	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Free spectacles to Old Persons	0.000	300	0.002	0.600						

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				FY 2022-23				FY 2023-24			
				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)
	97.9		Awareness generation activities in the community, schools, workplaces with community involvement		1	1.020	1.020		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
	97.12		Operational expenses of the district centre : rent, telephone expenses, website etc.		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			Sub-Total	0.000	89	3.227	9.015		66	3.217	7.451
NCD.3	99	National Programme for Health Care for the Elderly (NPHCE)	Geriatric Care at DH	0.000	1	0.750	0.750		1	0.750	0.750
	99.1		Procurement of Furniture and Equipments	0.000	0	0.000	0.000		0	0.000	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	33-Fund allocated to Udalguri							
				FY 2022-23				FY 2023-24			
				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)
	99.2		Procurement of Machinery and Equipment	0.000	0	0.000	0.000		0	0.000	0.000
	99.3		IPC, Group activities & Mass Media for NPHCE	0.000	0	0.000	0.000		0	0.000	0.000
	99.4		Celebration of days-i.e International Day for older persons	0.000	1	0.750	0.750		1	0.750	0.750
NCD.3	100	National Programme for Health Care for the Elderly (NPHCE)	Geriatric Care at CHC/SDH	0.000	0	0.000	0.000		0	0.000	0.000
	100.1		Procurement of Machinery and Equipment	0.000	0	0.000	0.000		0	0.000	0.000
	100.2		Drugs & supplies for Geriatric Patients								
	100.3		Moduler Training of Doctors and Staff Nurses on Geriatric	0.000	0	0.000	0.000		0	0.000	0.000
NCD.3	101	NPHCE	Geriatric Care at PHC/SHC								
NCD.3	102	NPHCE	Community Based Intervention								
NCD.3	103	NPHCE	State specific Initiatives and Innovations								
National Programme for			Sub-Total	0.000	1	0.750	0.750		1	0.750	0.750

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	33-Fund allocated to Udalguri							
				FY 2022-23				FY 2023-24			
				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)
NCD.4	106	National Tobacco Control Programme (NTCP)	Tobacco Cessation	0.000	45	2.420	4.050		45	2.420	4.050
	106.1		Tobacco Cessation Centre (TCC): Weekly FGD with the tobacco users		24	0.010	0.240		24	0.010	0.240
	106.2		Non-recurring: Equipment for DTCC								
	106.3		Non-recurring: Equipment for TCC								
	106.4		Trainings under NTCP at District level		1	0.850	0.850		1	0.850	0.850
	106.5		Trainings under NTCP at State level								
	106.6		Baseline/Endline surveys/ Research studies (DTCC)								
	106.7		Baseline/Endline surveys/ Research studies (STCC)								
	106.8		IEC/BCC for NTCP		1	1.000	1.000		1	1.000	1.000
	106.9		Hiring of Operational Vehicle under NTCP		1	0.400	0.400		1	0.400	0.400
	106.10		Enforcement Squads		6	0.060	0.360		6	0.060	0.360

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				FY 2022-23				FY 2023-24			
				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)
	106.11		District Tobacco Control Cell (DTCC) & Tobacco Cessation Centre (TCC): Office Expenses		12	0.100	1.200		12	0.100	1.200
	106.12		State Tobacco Control Cell (STCC): Misc./Office Expenses								
National Tobacco Control			Sub-Total	0.000	69	2.780	5.850	0.000	69	2.780	5.850
NCD.5	107	National Programme for Prevention and Control of Diabetes, Cardiovascular Disease and Stroke (NPCDCS)	NCD Clinics at DH	0.000	2	0.860	0.860		1	0.360	0.360
	107.1		Mobility, Miscellaneous & Contingencies etc.	0.000	1	0.360	0.360		1	0.360	0.360
	107.2		Drugs & supplies for District NCD Clinic								
	107.3		District NCD Clinic: Transport Referred Cases	0.000	1	0.500	0.500				

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	33-Fund allocated to Udalguri							
				FY 2022-23				FY 2023-24			
				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)
NCD.5	108	National Programme for Prevention and Control of Diabetes, Cardiovascular Disease and Stroke (NPCDCS)	NCD Clinics at CHC/SDH	0.000	14	0.660	4.620		7	0.360	2.520
	108.1		Mobility, Miscellaneous & Contingencies etc.	0.000	7	0.360	2.520		7	0.360	2.520
	108.2		Drugs & supplies for CHC NCD Clinic	0.000	0	0.000	0.000		0	0.000	0.000
	108.3		Transport Referred Cases for CHC NCD Clinic:	0.000	7	0.300	2.100				
NCD.5	109	NPCDCS	Cardiac Care Unit (CCU/ICU) including STEMI	0.000	0	0.000	0.000		0	0.000	0.000
NCD.5	110	NPCDCS	Other NPCDCS Components	0.000	29	6.990	12.740		29	5.770	8.530
	110.1		Furniture, Furnishing, Renovation etc for State NCD Cell	0.000	0	0.000	0.000		0	0.000	0.000

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				FY 2022-23				FY 2023-24			
				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)
	110.2		Monitoring & Data Management - State NCD Cell	0.000	0	0.000	0.000		0	0.000	0.000
	110.3		Mobility Support, Field Visit - (TA, DA, POL) - State NCD Cell	0.000	0	0.000	0.000		0	0.000	0.000
	110.4		Operational Cost – (Expenses on account of Consumable, Office Expenses and Admin Expenses and Contingency etc.) - State NCD Cell	0.000	0	0.000	0.000		0	0.000	0.000
	110.5		Training under NPCDCS at State NCD Cell	0.000	0	0.000	0.000		0	0.000	0.000
	110.6		State NCD Cell - Printing activities for Universal Screening of NCDs	0.000	0	0.000	0.000		0	0.000	0.000
	110.7		IEC Activity for State NCD Cell on NPCDCS	0.000	0	0.000	0.000		0	0.000	0.000
	110.8		State Data Centre for hosting of NCD Data	0.000	0	0.000	0.000		0	0.000	0.000
	110.9		Renovation, Furnishing, Computer, Furniture & Office Equipments	0.000	0	0.000	0.000		0	0.000	0.000
	110.10		Monitoring & Data Management - District NCD Cell	0.000	1	2.000	2.000		1	2.000	2.000

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				FY 2022-23				FY 2023-24				
				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)	
	110.11		Mobility Support, Field Visit - (TA, DA, POL) - District NCD Cell	0.000	1	1.000	1.000			1	1.000	1.000
	110.12		Operational Cost – (Expenses on account of Consumable, Office Expenses and Admin Expenses and Contingency etc.) - District NCD Cell	0.000	1	1.000	1.000			1	1.000	1.000
	110.13		Training under NPCDCS at District NCD Cell	0.000	1	1.740	1.740			1	0.650	0.650
	110.14		IEC Activity for District NCD Cell on NPCDCS	0.000	1	1.000	1.000			1	1.000	1.000
	110.15		Mobility, Miscellaneous & Contingencies etc.	0.000	24	0.250	6.000			24	0.120	2.880
	110.16		Drugs & Supplies for PHC NCD Clinic (NPCDCS)	0.000	0	0.000	0.000			0	0.000	0.000
	110.17		Mobility, Miscellaneous & Contingencies etc.	0.000	0	0.000	0.000			0	0.000	0.000
	110.18		Supplies for Sub Centre Level (NPCDCS)	0.000	0	0.000	0.000			0	0.000	0.000

FMR Code/ SL. No.		Programm e/ Theme	Activity/Sub-Activity	33-Fund allocated to Udalguri							
				FY 2022-23				FY 2023-24			
				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)
NCD.5	111	NPCDCS	State specific Initiatives and Innovations								
National Programme for			Sub-Total	0.000	45	8.510	18.220		37	6.490	11.410
NCD.6	112	Pradhan Mantri National Dialysis Programm e (PMNDP)	Haemodialysis Services	0.000	0	0.000	0.000		0	0.000	0.000
	112.1		Drugs & Supplies for National Dialysis Programme	0.000	0	0.000	0.000		0	0.000	0.000
	112.2		IEC / BCC - National Dialysis Programme (Haemodialysis Services and Peritoneal Dialysis)	0.000	0	0.000	0.000		0	0.000	0.000
	112.3		Pradhan Mantri National Dialysis Programme - PPP	0.000	0	0.000	0.000		0	0.000	0.000
NCD.6	113	Pradhan Mantri National Dialysis Programm e (PMNDP)	Peritoneal Dialysis Services	0.000	0	0.000	0.000		0	0.000	0.000
Pradhan Mantri National			Sub-Total	0.000	0	0.000	0.000		0	0.000	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	33-Fund allocated to Udalguri							
				FY 2022-23				FY 2023-24			
				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)
NCD.7	114	National Program for Climate Change and Human Health (NPCCHH)	Implementation of NPCCHH	0.00	7		1.54		17		2.93
	114.1		Training of PRI Members representatives/Police personnels /NGO Personels and other stakeholders		2.00	0.25	0.50		2.00	0.25	0.50
	114.2		Training of medical officers, Health Workers and Programme Officers		1.00	0.30	0.30		1.00	0.25	0.25
	114.3		IEC on climate Secsitive dieeseases at Block,District and State level. Air pollution, heat ans climate sensitive diseases		1.00	0.40	0.40		1.00	0.40	0.40
	114.4		Printing Activities for NPCCHH		-	-	-		1.00	0.10	0.10
	114.5		Task force Meeting to draft health sector plan for Heat and Air Pollution		1.00	0.09	0.09		1.00	0.08	0.08

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	33-Fund allocated to Udalguri							
				FY 2022-23				FY 2023-24			
				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)
114.6		Sensitization workshop/ Meeting of the State Program Officers and District level Health Officers		2.00	0.13	0.25		-	-	-	
114.7		Logistics and Mobility support including POL for State Climate Change Change & Human Health Cell and District Climate Change & Human Health Cell (For regular Coordination with different stake holders, Monitoring and evaluation of NPCCHH activities.)		-	-	-		1.00	0.60	0.60	
114.8		Social Responsibility Conclave For Climate Change and Human Health. (To involve major Public & Pvt. Sector Enterprizes for Climate Change and Human Health under Company Social Responsibility Head.)		-	-	-		-	-	-	
114.9		Surveillance		-	-	-		-	-	-	

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	33-Fund allocated to Udalguri							
				FY 2022-23				FY 2023-24			
				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)
	114.10		Vulnerability Assessment of Climate and Disaster Resilient Health Facilities	-	-	-	-	-	-	-	-
	114.11		Early Warning, Alert and Response System (EWARS)	-	-	-	-	-	-	-	-
	114.12		Installation of Solar Panel and other equipment in one District Hospital @ Rs. 60000/-per KW X 250 KW per hospital	-	-	-	-	-	-	-	-
	114.13		Replacement of Conventional Bulb to LED in 330 health facilities of 33 districts of Assam @ 10000 per HFX 330HF	-	-	-	-	10.00	0.10	1.00	-
	114.14		Development of Model Climate & Disaster Resilient Health Facilities	-	-	-	-	-	-	-	-
National Program for Climate			Sub-Total	0.000	7	0.000	1.540	17	0.000	2.930	
NCD.8	115	National Oral health programme (NOHP)	Implementation at DH	0.000	2	0.854	0.854	2	0.940	0.940	

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				FY 2022-23				FY 2023-24					
				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)		
NCD.8	118	National Oral health programme (NOHP)	State specific Initiatives and Innovations										
National Oral health			Sub-Total	0.000	2	0.854	0.854		2	0.940	0.940		
NCD.9	119	National Programme on palliative care (NPPC)	Implementation of NPPC	0.000	0	0.000	0.000		0	0.000	0.000		
	119.1		Miscellaneous Activity (Miscellaneous including Trave/POL/Stationery/Communications/ Drugs etc)	0.000	0	0.000	0.000		0	0.000	0.000		
	119.2		Training of PHC Medical Officers, Nurses, Paramedical Workers & Other Staffunder National Programme for Palliative Care (NPPC)	0.000	0	0.000	0.000		0	0.000	0.000		
National Programme on			Sub-Total	0.000	0	0.000	0.000		0	0.000	0.000		

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	33-Fund allocated to Udalguri							
				FY 2022-23				FY 2023-24			
				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)					
NCD.10	120	National Programme for Prevention and Control of Fluorosis (NPPCF)	Implementation of NPPCF	0.000	6	8.380	8.580		6	5.480	5.680

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				FY 2022-23				FY 2023-24			
				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)					
	120.1		Recurring Grant-in-aid (for ongoing district) Medical Management including treatment, surgery and rehab	0.000	1	3.000	3.000		1	0.100	0.100

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	33-Fund allocated to Udalguri							
				FY 2022-23				FY 2023-24			
				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)
	120.2		Recurring Grant-in-aid (For ongoing selected districts under NPPCF) Laboratory Diagnostic	0.000	1	1.680	1.680		1	1.680	1.680
	120.3		Health Education & Publicity for National Programme for Fluorosis (State & District)	0.000	1	3.000	3.000		1	3.000	3.000
	120.4		NPPCF Coordination Meeting (On-going Districts)	0.000	2	0.200	0.400		2	0.200	0.400
	120.5		Travel costs under NPPCF	0.000	1	0.500	0.500		1	0.500	0.500
National Programme for			Sub-Total	0.000	6	8.380	8.580		6	5.480	5.680
NCD.11	121	National Programme for Prevention and Control of Deafness (NPPCD)	Screening of Deafness	0.000	0	0.000	0.000		3	0.300	0.900
	121.1		Procurement of Equipment								
	121.2		Training at PHC Kit								
	121.3		Training at District Hospital						3	0.300	0.900

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	33-Fund allocated to Udalguri							
				FY 2022-23				FY 2023-24			
				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)
	136.4		Training for ULB members, DUHCs and Accountant Cum Sect. Staff								
Comprehensive Primary			Sub-Total	0.000	0	0.000	0.000		0	0.000	0.000
HSS(U).3	137	Public Health Institutions as per IPHS norms	Urban PHCs	0.000	0	0.000	0.000		0	0.000	0.000
	137.1		Operational expenses of UPHCs								
	137.2		Upgradation of existing facilities(UPHC)								
	137.3		Rent for UPHC								
HSS(U).3	138	Public Health Institutions as per IPHS norms	Urban CHCs and Maternity Homes	0.000	0	0.000	0.000		0	0.000	0.000
	138		Others(Operational expenses of UCHCs)								
Public Health Institutions as			Sub-Total	0.000	0	0.000	0.000		0	0.000	0.000
HSS(U).4	139	Quality Assurance	Quality Assurance Implementation & Mera Aspataal	0.000	0	0.000	0.000		0	0.000	0.000

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				FY 2022-23				FY 2023-24			
				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)
HSS(U).5	145	HRH	Costs for HR Recruitment and Outsourcing								
HRH			Sub-Total	0.000	0	0.000	0.000	10	0.000	0.250	
HSS(U).6	146	Technical Assistance	Planning and Program Management	0.000	0	0.000	0.000	0	0.000	0.000	
	146.1		Mobility support for SPMU								
	146.2		Mobility support for DPMU								
	146.3		Administrative expenses (including Review meetings, workshops, etc.) for SPMU								
	146.4		Administrative expenses (including Review meetings, workshops, etc.) for DPMU								
Technical Assistance			Sub-Total	0.000	0	0.000	0.000	0	0.000	0.000	
HSS(U).7	147	Access	PPP								
Access			Sub-Total	0.000	0	0.000	0.000	0	0.000	0.000	
HSS(U).8	148	Innovation	State specific Programme Innovations and Interventions	0.000	0	0.000	0.000	0	0.000	0.000	

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	33-Fund allocated to Udalguri							
				FY 2022-23				FY 2023-24			
				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)
	148.1		State Innovations and Interventions (Award to the best performing MAS, Convergence meeting etc)								
Innovation			Sub-Total	0.000	0	0.000	0.000		0	0.000	0.000
HSS(U).9	149	Untied Grants	Untied Fund	0.000	0	0.000	0.000		0	0.000	0.000
	149.1		Untied Fund to UPHCs in the Govt. building								
	149.2		Untied Fund to UPHCs in the Rented building								
	149.3		Untied Fund to UCHCs in the Govt. building								
	149.4		MAS untied fund								
Untied Grants			Sub-Total	0.000	0	0.000	0.000		0	0.000	0.000
HSS(U) - Total of NUHM				0.00			0.00				0.25
HSS.1	150	Comprehensive Primary Healthcare (CPHC)	Development and operations of Health & Wellness Centers - Rural	10.000	198	1.136	106.807		321	1.046	45.920
	150.1		ASHA incentives for population-based screening	0.000	104	0.209	21.684		150	0.209	31.275
	150.2		Infrastructure strengthening of SC to H&WC	0.000	0	0.000	0.000		0	0.000	0.000

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				FY 2022-23				FY 2023-24			
				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)
	150.3		Infrastructure strengthening of PHC to H&WC	10.000	0	0.000	0.000		0	0.000	0.000
	150.4		IT Equipments - Tablets; software for H&WC and ANM/MPW, OPEX COST	0.000	0	0.000	0.000		158	0.033	5.214
	150.5		NCD Drugs for Health and Wellness Centres	0.000	0	0.000	0.000		0	0.000	0.000
	150.6		Lab strengthening for PHC - HWC (Procurement of Equipment for HWC)	0.000	0	0.000	0.000		0	0.000	0.000
	150.7		BSc Community Health/ Bridge Course for MLPs for CPHC	0.000	0	0.000	0.000		0	0.000	0.000
	150.8		Training and Capacity Building	0.000	93	0.908	85.103		12	0.784	9.411
	150.9		Printing for HWCs	0.000	0	0.000	0.000		0	0.000	0.000
	150.1		Eat Right India' at HWC	0.000	0	0.000	0.000		0	0.000	0.000
	150.11		NCD Tracking Bag	0.000	0	0.000	0.000		0	0.000	0.000
	150.12		AYUSHMAN BHARAT AUSHADHI POUCH	0.000	0	0.000	0.000		0	0.000	0.000
	150.13		HWC Ambassador	0.000	1	0.020	0.020		1	0.020	0.020
	150.14		Adoption of HWCs by Medical Colleges	0.000	0	0.000	0.000		0	0.000	0.000

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				FY 2022-23				FY 2023-24			
				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)
HSS.1	151	Comprehensive Primary Healthcare (CPHC)	Health & Wellness Centers - Rural	0.000	104	0.120	12.480		104	0.072	7.488
	151.1		Yoga and Wellness activities	0.000	104	0.120	12.480		104	0.072	7.488
HSS.1	152	Comprehensive Primary Healthcare (CPHC)	Teleconsultation facilities at HWCs- Rural	0.000	1	1.167	1.167		1	1.174	1.174
	152		Telemedicine / Teleconsultation at HWC	0.000	1	1.167	1.167		1	1.174	1.174
HSS.1	153	Comprehensive Primary Healthcare (CPHC)	CHO Mentoring	0.000	0	0.000	0.000		0	0.000	0.000
	153		CHO Mentorship Programme	0.000	0	0.000	0.000		0	0.000	0.000
Comprehensive Primary			Sub-Total	10.000	303	2.423	120.454		426	2.291	54.582
HSS.2	154	Blood Services & Disorders	Screening for Blood Disorders	0.000	0	0.000	0.000		0	0.000	0.000
HSS.2	154		Screening for Blood Disorders	0.000	0	0.000	0.000		0	0.000	0.000
HSS.2	155		Support for Blood Transfusion	0.000	417	0.000	2.710		300	0.0065	1.950

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				FY 2022-23				FY 2023-24			
				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)
HSS.2	156	Blood Services & Disorders	Blood Bank/BCSU/BSU/Day Care Centre	0.000	0	0.000	0.000	0	0.000	0.000	
	156.1		Operational Cost for BSU(Blood Storage Centres)	0.000	0	0.000	0.000	0	0.000	0.000	
	156.2		Day care centre	0.000	0	0.000	0.000	0	0.000	0.000	
	156.3		Procurement of 5 KVA for BSUS	0.000	0	0.000	0.000	0	0.000	0.000	
	156.4		Procurement of Bio- medical and other equipments - Blood Bank/BSU								
	156.5		Procurement of Insulated Blood Bag Carrier	0.000	0	0.000	0.000	0	0.000	0.000	
HSS.2	157	Blood Services & Disorders	Blood collection and Transport Vans	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	157.1		Procurement of Mobile Blood Collection Transport Vans (BCTVs)	0.000	0	0.000	0.000	0	0.000	0.000	
	157.2		Operational costs and maintenance cost of BCTVs	0.000	0	0.000	0.000	0	0.000	0.000	

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				FY 2022-23				FY 2023-24			
				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)
HSS.2	158	Blood Services & Disorders	Other Blood Services & Disorders Components	0.000	3	0.025	0.300		3	0.100	0.300
	158.1		Support for Conducting Volunrary Blood Donation Camp	0.000	3	0.025	0.300		3	0.100	0.300
	158.2		Training on e-rakt kosh	0.000	0	0.000	0.000		0	0.000	0.000
	158.3		E-rakt Kosh- refer to strengthening of Blood services								
	158.4		Procurement of drugs for blood disorder	0.000	0	0.000	0.000		0	0.000	0.000
		Blood Services & Disorders	Sub-Total	0.000	420	0.025	3.010		303	0.107	2.250
HSS.3	159	Community Engagement	ASHA (including ASHA Certification and ASHA benefit package)	0.000	3527	4.763	381.968		3513	3.785	372.117
	159.1		ASHA Incentives for Routine Activities	0.000	1065	0.240	255.600		1065	0.240	255.600
	159.2		Induction Training of ASHA	0.000	28	0.057	1.590		27	0.057	1.533
	159.3		Moudle VI & VII Training for ASHA	0.000	84	0.037	3.141		81	0.037	3.028
	159.4		Refresher Training for ASHA	0.000	10	0.978	9.780		0	0.000	0.000

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				FY 2022-23				FY 2023-24			
				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)
	159.5		Certification of ASHA by NIOS-Refresher Training of ASHAs(5+5=10 days) & Cost for 2 days External Evaluation & Awards	0.000			0.980				1.080
	159.6		Refresher Training of ASHA Supervisor	0.000	99	0.024	2.421		99	0.024	2.421
	159.7		HBYC TRAINING State ToT & HBYC TRAINING to ANMs/MPWs/ ASHA Supervisors & ASHAs	0.000	6	1.445	8.673		6	1.445	8.670
	159.8		Review Meetings	0.000	3	0.088	0.264		3	0.088	0.264
	159.9		SUPERVISION COST BY ASHA SUPERVISORS	0.000	99	0.900	89.100		99	0.900	89.100
	159.10.		ASHA & ASHA Supervisor Uniform	0.000	0	0.005	0.000		0	0.005	0.000
	159.11		ASHA Convention	0.000	1065	0.005	5.146		1065	0.005	5.146
	159.12		Social Security	0.000	1		2.927		1		2.927
	159.13		One time retirement benefit	0.000	0	0.000	0.000		0	0.000	0.000
	159.14		Replenishment of ASHA HBNC Kits	0.000	0	0.000	0.000		0	0.000	0.000

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				FY 2022-23				FY 2023-24			
				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)
	159.15		Printing of ASHA Diary	0.000	0	0.002	0.000		0	0.002	0.000
	159.16		Printing of Moudles(ASHA)	0.000	1065	0.000	0.383		1065	0.000	0.383
	159.17		MOBILITY SUPPORT FOR DCM	0.000	2	0.983	1.965		2	0.983	1.965
HSS.3	160	Communit y Engageme nt	VHSNC								
HSS.3	161	Communit y Engageme nt	JAS	0.000	3	0.647	1.941		3	0.647	1.941
	161.1		JAS Training	0.000	3	0.647	1.941		3	0.647	1.941
HSS.3	162	Communit y Engageme nt	RKS								
HSS.3	163	Communit y Engageme nt	Other Community Engagements Components	0.00	0		0.00		0		0.00
	163.1		ASHA Mobile	0.000	0	0.000	0.000		0	0.000	0.000
	163.2		Award to VSHNC	0.000	0	0.000	0.000		0	0.000	0.000
	163.3		Award to ASHA	0.000	0	0.000	0.000		0	0.000	0.000
	163.3(a)		Incentive for ABHA ID generation								
	163.4		Anemia wristband to ASHA Supervisors / ASHAs	0.000	0	0.000	0.000		0	0.000	0.000

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				FY 2022-23				FY 2023-24			
				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)
	175.16		District Quality Assurance Unit (operational cost)		1	0.024	0.291		1	0.024	0.291
	175.17		Comprehensive Grievance Redressal Mechanism		1	0.500	0.500				
HSS.6	176	Quality Assurance	Kayakalp	0.000	32	1.976	30.648		31	1.976	27.898
	176.1		Kayakalp Assessments		1		3.840		1		3.840
	176.2		Kayakalp Award		14		12.000		13		9.250
	176.3		BMW								
	176.4		Consumables and PPE								
	176.5		ETP								
	176.6		Kayakalp Traversing gaps.		14	0.500	7.000		14	0.500	7.000
	176.7		Contigencies								
	176.8		Honorarium for peer and ext assesment								
	176.9		House Keeping		1	0.576	6.908		1	0.576	6.908
	176.10		Kayakalp Training		1	0.500	0.500		1	0.500	0.500
	176.11		TOT on IMEP Training								
	176.12		IMEP Training for State and District Programme Manager		1	0.400	0.400		1	0.400	0.400
HSS.6	177	Quality Assurance	Swacch Swasth Sarvatra								
Quality Assurance			Sub-Total	0.000	68	5.818	48.773		68	5.243	45.523

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				FY 2022-23				FY 2023-24			
				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)
HSS.7	178	Other Initiatives to improve access	Comprehensive Grievance Redressal Mechanism								
HSS.7	179	Other Initiatives to improve access	PPP	0.000	11	10.000	110.000		11	10.000	110.000
	179.1		Mission Smile								
	179.2		Boat Clinic								
	179.3		Charitable Hospital	0.000	0	0.000	0.000		0	0.000	0.000
	179.4		PPP Tea garden Hospital	0.000	11	10.000	110.000		11	10.000	110.000
HSS.7	180	Other Initiatives to improve access	Free Drugs Services Initiative	0.000	0	0.000	11.780		0	0.000	7.780
	180.1		NHM Free Drugs Service				6.000				2.000
	180.2		Supply chain logistic system for Drugs Warehouses				5.000				5.000
	180.3		Contingency, House Rent, Civil Maintenance & Miscellaneous expenses in Warehouses.				0.780				0.780

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				FY 2022-23				FY 2023-24			
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					Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
HSS.7	181	Other Initiatives to improve access	Free Diagnostics Services Initiative	0.000	20794	0.003	11.376		21834	0.003	11.682
	181.1		Free Pathological Services		19931	0.000	8.969		20928	0.000	9.418
	181.2		Free Radiological Service (Free USG to general patient other than PW)		863	0.003	2.407		906	0.003	2.265
HSS.7	182	Other Initiatives to improve access	Mobile Medical Units								
HSS.7	183	Other Initiatives to improve access	State specific Programme Interventions and Innovations	0.00	0.00		0.00		0.00		0.00
	183		Procurement of Equipment, furnitures etc for Public Health facilities								
Other Initiatives to improve			Sub-Total	0.000	20805	10.003	133.156		21845	10.003	129.462
HSS.8	184	Inventory management	Biomedical Equipment Management System and AERB				0.000				
Inventory management			Sub-Total	0.000	0	0.000	0.000		0	0.000	0.000

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				FY 2022-23				FY 2023-24			
				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)
Enhancing HR			Sub-Total	0.000	0	0.000	0.000		0	0.000	0.000
HSS.11	193	Technical Assistance	SHSRC / ILC (Innovation & Learning Centre)								
HSS.11	194	Technical Assistance	Planning and Program Management		1		44.820		1		46.820
Technical Assistance			Sub-Total	0.000	1	0.000	44.820		1	0.000	46.820

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				FY 2022-23				FY 2023-24			
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					Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
HSS.12	195	IT interventions and systems	Health Management Information System (HMIS)	0.000	88346	0.539	17.241		88346	1.378	22.198
	195.1		Training cum review meeting for HMIS & MCTS at State Level	0.000	0	0.000	0.000		0	0.000	0.000
	195.2		Training cum review meeting for HMIS & MCTS at District Level	0.000	4	0.400	1.598		4	0.400	1.598
	195.3		Training cum review meeting for HMIS & MCTS at Block Level	0.000	36	0.065	2.341		36	0.065	2.341
	195.4		Printing of HMIS Formats	0.000	87072	0.000	1.306		87072	0.000	1.306
	195.5		Printing of RCH Registers	0.000	0	0.000	0.000		0	0.000	0.000
	195.6		Any Other (Printing of Instruction Manuals of RCH Register version 2.0)	0.000	0	0.000	0.000		0	0.000	0.000
	195.7		Mobility support for HMIS and MCTS	0.000	120	0.012	1.990		120	0.012	1.440

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					Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
	195.8		Internet connectivity through LAN/ Data Card	0.000	35	0.052	1.836		35	0.052	1.836
	195.9		Operational cost for AMC for Desktop Computer, Laptop Computer, Printer, UPS etc	0.000	13	0.005	0.065		13	0.005	0.065
	195.10		Mobile reimbursement and incentives: For ASHA and Urban ASHA	0.000	1065	0.005	5.325		1065	0.012	12.780
	195.11		Procurement of Computer/ Printer/ UPS/ Laptop	0.000	0	0.000	0.000		0	0.000	0.000
	195.12		Implementation of Hospital Management System	0.000	1		2.780		1	0.832	0.832
	195.13		Operational Cost for Server of NHM, Internet Connectivity at Server, Security Audit of Swasthya Sewa Dapon, etc	0.000	0	0.000	0.000		0	0.000	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	33-Fund allocated to Udalguri							
				FY 2022-23				FY 2023-24			
				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)
	198.2		Targeting naturally occurring gathering of people/Health Mela		6	0.400	2.400		109	0.029	3.114
	198.3		Innovative IEC/BCC Strategies including mobile based solutions, social media and engagement of youth		1		0.190		50	0.018	0.900
	198.4		State level IEC campaigns/Other IEC campaigns						30	0.038	1.150
	198.5		Third Party Evaluation by RRC-NE								
Innovation			Sub-Total	0.000	7	0.400	2.590		189	0.085	5.164
HSS.14	199	Untied Grants	Untied Fund		987		186.46		987		198.65

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	33-Fund allocated to Udalguri							
				FY 2022-23				FY 2023-24			
				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)
HSS.14	199		Untied Grant of Health Institutions including VHSNC		987		186.456		987		198.645
Untied Grants			Sub-Total	0.000	987	0.000	186.456		987	0.000	198.645
HSS.15	200	Programme for Snake Bite Prevention and Control (SBPC)	Implementation of SBPC								
	200.1		Trainings						1.000	0	0.196

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	33-Fund allocated to Udalguri							
				FY 2022-23				FY 2023-24			
				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)					
	200.2		Mobility: Travel Cost, POL etc						1.000	0	0.100
	200.3		Review Meetings/Sensitization Workshop/ Office expenses etc						1.000	0	0.300
				0.00			0.00				0.60
GRAND TOTAL :				25.41			1843.93				1850.46

DISTRICT ROP, FY 2022-23 & 2023-24

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	34-Fund allocated to West Karbi Anglong							
				FY 2022-23				FY 2023-24			
				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)
RCH.1	1	Maternal Health	Village Health & Nutrition Day (VHND)	0.000	1440	0.000	0.360		1560	0.000	0.390
	1		Monthly village health and nutrition days (transportation of thermoflask containing the HIV kits along with vaccine's)	0.000	1440	0.000	0.360		1560	0.000	0.390
RCH.1	2	Maternal Health	Pregnancy Registration and Ante-Natal Checkups	0.000	0	0.000	0.000		872	0.000	0.170
	2.1		Printing of MCP cards, Safe motherhood booklets etc	0.000	0	0.000	0.000		0	0.000	0.000
	2.2		Printing of HRPW register	0.000	0	0.000	0.000		872	0.000	0.170
	2.3		Printing of HRPW management reporting format	0.000	0	0.000	0.000		0	0.000	0.000
RCH.1	3	Maternal Health	Janani Suraksha Yojana (JSY)	0.000	7163	2.045	73.280		7516	2.105	76.890
	3.1		JSY Benefits (Home deliveries)	0.000	80	0.005	0.400		72	0.005	0.360

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	34-Fund allocated to West Karbi Anglong							
				FY 2022-23				FY 2023-24			
				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)
	3.2		JSY Benefits (Rural deliveries)	0.000	3582	0.014	50.160		3720	0.014	52.100
	3.3		JSY Benefits (Urban deliveries)	0.000	0	0.000	0.000		0	0.000	0.000
	3.4		JSY Benefits (C-section deliveries)	0.000	0	0.000	0.000		2	0.040	0.080
	3.5		JSY incentive to ASHA	0.000	3500	0.006	20.700		3721	0.006	22.320
	3.6		JSY Administrative Expenses	0.000	1	2.020	2.020		1	2.040	2.030
RCH.1	4	Maternal Health	Janani Shishu Suraksha Karyakram (JSSK) (excluding transport)	0.000	15496	0.018	35.080		15650	0.024	35.420
	4.1		Diet services for JSSK beneficiaries (3days for Nomal delivery and 7 days for Caesarean)	0.000	3981	0.004	11.900		4021	0.004	12.100
	4.2		Blood transfusion for JSSK beneficiary	0.000	0	0.000	0.000		0	0.0065	0.000
	4.3		Other JSSK drugs and consumables	0.000	3980	0.010	6.280		4020	0.010	6.360

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	34-Fund allocated to West Karbi Anglong							
				FY 2022-23				FY 2023-24			
				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)
	4.4		Free diagnostics for pregnant women under JSSK	0.000	7535	0.004	16.900		7609	0.004	16.960
RCH.1	5	Maternal Health	Janani Shishu Suraksha Karyakram (JSSK) - transport	0.000	1507	0.007	10.500		2244	0.007	15.708
	5.1		Free referral transport - JSSK for pregnant women	0.000	1507	0.007	10.500		2244	0.007	15.708
RCH.1	6	Maternal Health	Pradhan Mantri Surakshit Matritva Abhiyan (PMSMA)	0.000	1	2.999	0.770		1	3.094	0.790
	6.1		PMSMA activities at State/District level	0.000	1	2.999	0.770		1	3.094	0.790
RCH.1	7	Maternal Health	Surakshit Matritva Aashwasan (SUMAN)	0.000	9	0.060	0.130		9	0.060	0.130
	7.1		Printing of SUMAN Guideline	0.000	0	0.000	0.000		0	0.000	0.000
	7.2		District level review meeting (monthly)	0.000	0	0.000	0.000		0	0.000	0.000
	7.3		Block level review meeting	0.000	8	0.010	0.080		8	0.010	0.080
	7.4		Other SUMAN activities/ SUMAN Champion	0.000	1	0.050	0.050		1	0.050	0.050

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	34-Fund allocated to West Karbi Anglong							
				FY 2022-23				FY 2023-24			
				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)
RCH.1	8	Maternal Health	Midwifery	0.000	0	0.000	0.000		0	0.000	0.000
	8.1		Strengthening of existing training institutions /Nursing school	0.000	0	0.000	0.000		0	0.000	0.000
	8.2		Travel & training cost of Midwifery educators- From State to National Institute	0.000	0	0.000	0.000		0	0.000	0.000
	8.3		Training of Nurse practitioners in midwives	0.000	0	0.000	0.000		0	0.000	0.000
RCH.1	9	Maternal Health	Maternal Death Review	0.000	11	0.252	0.269		11	0.252	0.271
	9.1		Maternal Death Review (both in institutions and community)	0.000	1	0.250	0.250		1	0.250	0.250
	9.2		Incentive to the Primary informer of Maternal Deaths (ASHA Incentive)	0.000	10	0.002	0.019		10	0.002	0.021
	9.3		Printing of MDSR formats	0.000	0	0.000	0.000		0	0.000	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	34-Fund allocated to West Karbi Anglong							
				FY 2022-23				FY 2023-24			
				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)
RCH.1	10	Maternal Health	Comprehensive Abortion Care	0.000	324	0.145	0.634		342	0.145	0.656
	10.1		ASHA incentive for CAC service.	0.000	322	0.002	0.491		340	0.002	0.513
	10.2		Procurement of MVA equipments (Double valve MVA Syringe) for Mos providing CAC services	0.000	0	0.000	0.000		0	0.000	0.000
	10.3		Drugs for safe abortion (MMA)	0.000	0	0.000	0.000		0	0.000	0.000
	10.4		Pelvic model for Hands on training on CAC	0.000	0	0.000	0.000		0	0.000	0.000
	10.5		ToT on safe abortion services	0.000	0	0.000	0.000		0	0.000	0.000
	10.6		Training of Medical Officers in safe abortion	0.000	0	0.000	0.000		0	0.000	0.000
	10.7		Training of Medical officers on Medical Method of Abortion (New)	0.000	0	0.000	0.000		0	0.000	0.000
	10.8		State level review on CAC	0.000	0	0.000	0.000		0	0.000	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	34-Fund allocated to West Karbi Anglong							
				FY 2022-23				FY 2023-24			
				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)
	10.9		District Level review on CAC	0.000	1	0.072	0.072		1	0.072	0.072
	10.1		CAC District level Committee Meeting	0.000	1	0.071	0.071		1	0.071	0.071
	10.11		Budget proposed for printing of consent form , RMP opinion, Admission register and Evacuation Register , Form D as per MTP Act	0.000	0	0.000	0.000		0	0.000	0.000
	10.12		Printing of CAC Provider's Training Manual	0.000	0	0.000	0.000		0	0.000	0.000
	10.13		Printing of CAC Nursing Training Manual	0.000	0	0.000	0.000		0	0.000	0.000
	10.14		Printing of MMA Provider Manual	0.000	0	0.000	0.000		0	0.000	0.000
	10.15		Printing of MTP Act booklet as per ammendment 2021	0.000	0	0.000	0.000		0	0.000	0.000
	10.16		Printing of ASHA Handbook for Abortion	0.000	0	0.000	0.000		0	0.000	0.000
	10.17		Budget for Strengthening of CAC service site_Kamrup Metro and Hojai	0.000	0	0.000	0.000		0	0.000	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	34-Fund allocated to West Karbi Anglong							
				FY 2022-23				FY 2023-24			
				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)					
	10.18		Operational cost for existing Model CAC Centre, AMCH, Dibrugarh	0.000	0	0.000	0.000		0	0.000	0.000
RCH.1	11	Maternal Health	MCH Wings	0.000	0	0.000	0.000		0	0.000	0.000
	11		MCH Wings at Tamulpur Dist								
RCH.1	12	Maternal Health	FRUs	0.000	0	0.000	0.000		0	0.000	0.000
	12		FRUs establishment - Equipment/ Infrastructure								
RCH.1	13	Maternal Health	HDU/ICU - Maternal Health	0.000	0	0.000	0.000		0	0.000	0.000
	13		Equipemnts for obstetric ICUs/HDUs (as per operational guidelines of ICUs and HDUs, 2017)	0.000	0	0.000	0.000		0	0.000	0.000
RCH.1	14	Maternal Health	Labour Rooms (LDR + NBCCs)	0.000	0	0.000	0.000		0	0.000	0.000
	14.1		Printing of Labour room registers and bed head tickets	0.000	0	0.000	0.000		0	0.000	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	34-Fund allocated to West Karbi Anglong							
				FY 2022-23				FY 2023-24			
				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)
	14.2		Procurement of required to convert Health Institutions (SCs) to delivery points	0.000	0	0.000	0.000		0	0.000	0.000
RCH.1	15	Maternal Health	LaQshya	0.000	3	0.020	0.060		3	0.020	0.060
	15.1		LaQshya related activities	0.000	3	0.020	0.060		3	0.020	0.060
	15.2		Procurement under LaQshya	0.000	0	0.000	0.000		0	0.000	0.000
RCH.1	16	Maternal Health	Implementation of RCH Portal/ANMOL/MCTS	0.00	0.00	0.00	0.00		95.00	0.02	2.28
	16.1		Implementation of ANMOL	0.000	0	0.000	0.000		95	0.024	2.280
	16.2		Call Centre (Capex/ Opex)	0.000	0	0.000	0.000		0	0.000	0.000
RCH.1	17	Maternal Health	Other MH Components	0.000	5179		11.525		5627		16.364
	17.1		Community based distribution of Misoprostol	0.000	502	0.002	0.750		502	0.002	0.750
	17.2		ASHA incentive for full ANC	0.000	4435	0.002	6.620		4527	0.002	6.780

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	34-Fund allocated to West Karbi Anglong							
				FY 2022-23				FY 2023-24			
				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)
	17.3		ASHA incentive for ensuring Institutional Delivery of identified HRPW	0.000	237	0.001	0.200		239	0.001	0.239
	17.4		IFA tablets for pregnant and lactating mothers								
	17.5		Calcium Tablets	0.000	0	0.000	0.000		0	0.000	0.000
	17.6		Albendazole Tablets								
	17.7		Procurement of Iron Sucrose and syringe and scalp vein set								
	17.8		Procurement of dual kit for HIV and syphilis	0.000	0	0.000	0.000		0	0.000	0.000
	17.9		Procurement of digital invasive hemoglobinometer								
	17.10		RTI/STI drugs and consumables								
	17.11		RPR kits	0.000	0	0.000	0.000		0	0.000	0.000
	17.12		Purchasing of refrigerator								
	17.13		Procurement of safe delivery kit	0.000	0	0.000	0.000		0	0.000	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	34-Fund allocated to West Karbi Anglong							
				FY 2022-23				FY 2023-24			
				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)
17.14		Procurement of articles for nursing school and college	0.000	0	0.000	0.000		0	0.000	0.000	
17.15		Incentive/Awards etc to SN, ANMs etc (including group /team based incentives at sub centre/PHC for primary care)	0.000	0	0.000	0.000		0	0.000	0.000	
17.16		ToT for SBA	0.000	0	0.000	0.000		0	0.000	0.000	
17.17		Training of staff nurses/ ANMs / LHV's in SBA	0.000	0	0.000	0.000		3	1.306	3.917	
17.18		ToT for RTI/STI training	0.000	0	0.000	0.000		0	0.000	0.000	
17.19		Training of ANMs /staff nurses in RTI/STI	0.000	1	0.242	0.242		1	0.242	0.242	
17.20		Training of Medical officers in RTI/STI	0.000	1	0.308	0.308		1	0.308	0.308	
17.21		BEmoC training for MOs/LMOs	0.000	0	0.000	0.000		0	0.000	0.000	
17.22		DAKSHATA training	0.000	2	0.740	1.481		2	0.740	1.481	
17.23		Skill Lab Training	0.000	0	0.000	0.000		0	0.000	0.000	
17.24		Other Maternal health trainings									
17.25		Setting up of Skill lab	0.000	0	0.000	0.000		0	0.000	0.000	

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	34-Fund allocated to West Karbi Anglong							
				FY 2022-23				FY 2023-24			
				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)
	17.26		Onsite monitoring at delivery points/ nursing institution/ nursing school	0.000	0	0.000	0.000		0	0.000	0.000
	17.27		Training of ANMs, Staff Nurses, AWW, AWS	0.000	0	0.000	0.000		0	0.000	0.000
	17.28		IEC Activities Under MH	0.000	1	0.049	1.924		196	0.007	1.300
	17.29		ASHA Incentive for High Risk Post Natal Mother						155	0.0025	0.388
	17.30		Operation cost of Birth Waiting Home						1	0.960	0.960
RCH.1	18	Maternal Health	State specific Initiatives and Innovations	0.000	114	0.112	12.789		185	0.112	13.419
	18.1		Procurement of Uterine Ballon tamponde	0.000	0	0.000	0.000		0	0.000	0.000
	18.2		Tribal RCH (Outreach Activities)	0.000	114	0.112	12.789		114	0.112	12.789
	18.3		Birth Waiting Home	0.000	0	0.000	0.000		0	0.000	0.000
	18.4		Matrighar	0.000	0	0.000	0.000		0	0.000	0.000
	18.5		Project Subhagaya (Pilot Project at Bongaigain District)	0.000	0	0.000	0.000		0	0.000	0.000
	18.6		"Project Aavaran" - special ANC drive	0.000	0	0.000	0.000		71	0.000	0.630
MATERNAL HEALTH			Sub-Total	0.00	31247.00	5.66	145.40		34114.50	5.84	162.55
RCH.2	19	PC & PNDT Act	PC & PNDT Act	0.000	12	0.623	0.650		12	0.623	0.650

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	34-Fund allocated to West Karbi Anglong							
				FY 2022-23				FY 2023-24			
				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)					
	19.5		Creating awareness on declining sex ratio issue (PNDT) i.Flex Banner ii. Posters iii. Leaflets iv. PC & PNDT Act books v. H Form Register vi, MTP Act book vii. News Paper Advertisement viii. T.V. Zingle								
	19.6		Any other IEC/BCC activities (Observation of Girl Child Day) (State level+ District level)	0.000	1	0.500	0.500		1	0.500	0.500
RCH.2	20	PC & PNDT Act	Gender Based Violence & Medico Legal Care For Survivors Victims of Sexual Violence	0.000	0	0.000	0.000		0	0.000	0.000
	20		Awareness Campaign								
PC & PNDT Act			Sub-Total	0.000	12	0.623	0.650		12	0.623	0.650
RCH.3	21	Child Health	Rashtriya Bal Swasthya Karyakram (RBSK)	0.000	39	4.580	34.886		30	4.023	32.340
	21.1		Mobility support for RBSK Mobile health team		8	3.960	31.680		8	3.960	31.680

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	34-Fund allocated to West Karbi Anglong							
				FY 2022-23				FY 2023-24			
				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)
	24.26		Printing of Protocols and IEC for MusQan								
	24.27		SNCU Data Management Excluding HR (NICU data management and Printing cost of Online forms). Shifted from 24.23						0	0.000	0.000
	24.28		Incentive based data managemnt of NBSUs. Shifted from 24.23		2	0.040	0.080		2	0.192	0.384
	24.29		State SNCU Performance review workshop twice a year. As per the Pre-NPCC discussion this proposal has been shifted from 30.1								
	24.30		Regional Review Meetings Child Health. Shifted from 24.23								
RCH.3	25	Child Health	Child Death Review	0.000	2	2.063	2.063		2	2.066	2.066
	25.1		Child Death Review Training		1	0.273	0.273		1	0.273	0.273
	25.2		Child Death Reveiw		1	1.791	1.791		1	1.794	1.794

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	34-Fund allocated to West Karbi Anglong								
				FY 2022-23				FY 2023-24				
				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)	
	25.3		Printing of Child Death Review formats									
RCH.3	26	Child Health	SAANS	0.000	1	0.320	0.320		11	1.791	4.734	
	26.1		Handheld Pulse Oximeter and nebulizer under SAANS						1	0.300	0.300	
	26.2		Development/translation and duplication of training materials									
	26.3		Orientation/Planning Meeting/Launch on SAANS initiative at State or District (Pneumonia)/IDCF orientation						1	0.750	0.750	
	26.4		State/District ToT of SAANS, Skill stations Under SAANS						8	0.421	3.364	
	26.5		Monitoring , evaluation for SAANS Initiative									
	26.6		Observation of SAANS awareness among the community.		1	0.320	0.320		1	0.320	0.320	
RCH.3	27	Child Health	Paediatric Care	0.000	1	1.000	1.000		1	3.949	3.949	

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	34-Fund allocated to West Karbi Anglong							
				FY 2022-23				FY 2023-24			
				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)
	29.2		State specific Initiatives and Innovations: Financial assistance to mothers of SNCU discharged babies. As per NPCC Discussion this budget has been shifted from 31.1								
RCH.3	30	Child Health	Other Child Health Components	0.000	0	0.000	0.000		196	0.004	1.430
	30.1		Review/ orientation meetings for child health programmes. As per NPCC discussion the activities has been shifted to 23.8, 24.29 and 24.30								
	30.2		Media mix of Mid Media/ Mass Media & Installation of Hoardings across the State at strategic locations with high visibility on key government schemes and initiatives.						196	0.004	1.430
RCH.3	31	Child Health	State specific Initiatives and Innovations	0.000	0	0.000	0.000		0	0.000	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	34-Fund allocated to West Karbi Anglong							
				FY 2022-23				FY 2023-24			
				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)
	31.1		State specific Initiatives and Innovations: Financial assistance to mothers of SNCU discharged babies. As per NPCC Discussion this budget has been shifted to 29.2								
	31.2		Strengthening the Comprehensive Snake Bite Management Centre at Community Health Centre, Demow, Sivasagar, Assam								
RCH.3	31	Child Health	State specific Initiatives and Innovations	0.000	0	0.000	0.000		0	0.000	0.000
	31.1		360 degree campaign on RBSK Programme								
	31.2		Branding of District Early Intervention Centres(DEIC)								
CHILD HEALTH			Sub-Total	0.000	5727	12.105	58.098		6124	19.072	68.201
RCH.4	32	Immunization	Immunization including Mission Indradhanush	0.000	26612	#####	56.221		26846	#####	57.705

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	34-Fund allocated to West Karbi Anglong								
				FY 2022-23				FY 2023-24				
				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)	
	32.1		Consumables for computer including provision for internet access for strengthening RI		12	3000.000	0.360			12	3000.000	0.360
	32.2		Teeka Express Operational Cost (Vehicle Hiring for DIO @ Rs.18,000/- per month)		12	18000.000	2.160			12	18000.000	2.160
	32.3		JE Campaign Operational Cost									
	32.4		Td Campaign- Td10 & Td16									
	32.5		Focus on slum & underserved areas in urban areas/alternative vaccinator for slums (only where regular ANM under NUHM not engaged)		204	450.000	0.918			204	450.000	0.918
	32.6		Mobility support for mobile health team/ TA/DA to vaccinators for coverage in vacant sub-centres (per day Mobility : 1200/-, Vaccinator: 450/-, Driver: 400/-)		12	12000.000	1.440			12	12600.000	1.512

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	34-Fund allocated to West Karbi Anglong								
				FY 2022-23				FY 2023-24				
				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)	
	32.14		Any other Supply (please specify) Mask, Sanitizer, Marker Pen, Magnifying glass									
	32.15		Training under Immunisation		7	83087.500	6.140		7	84429.560	6.236	
	32.16		Any other (please specify) Bridge Training		10	16000.000	1.590		9	16000.000	1.440	
	32.17		IEC activities for Immunization		400	500.000	1.998		384	500.000	1.920	
	32.18		Any other IEC/BCC activities (please specify)									
	32.19		Printing and dissemination of Immunization cards, tally sheets, monitoring forms etc.		7221	7.990	0.577		7348	8.150	0.599	
	32.20		Alternative vaccine delivery in hard to reach areas		1371	303.570	4.162		1371	303.570	4.162	
	32.21		AVD in very hard to reach areas esp. notified by States/districts / normal area		2976	90.000	2.678		2976	90.000	2.678	

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				FY 2022-23				FY 2023-24				
				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)	
	32.22		Alternative Vaccine Delivery in other areas									
	32.23		POL for vaccine delivery from State to 5 RVS, RVS to 34 district and from district to 802 PHC/CHCs and Hiring Insulated Vacc. Delivery Van: 13 units		36	11056.670	3.980			36	13056.670	4.700
	32.24		Cold chain maintenance Dist Level: 33.88 @ Rs.4018 RVS : 1.44 @ 171 State Hq.: 28. 608 @ 3398		16	2775.000	0.444			16	3750.000	0.600
	32.25		To develop micro plan at sub-centre level		50	100.000	0.050			50	100.000	0.050
	32.26		For consolidation of micro plans at block level		20	1200.000	0.240			20	1200.000	0.240

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				FY 2022-23				FY 2023-24				
				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)	
	32.27		Support for Quarterly State level review meetings of district officer (per participants : Rs. 2803/-)									
	32.28		Quarterly review meetings exclusive for RI at district level with Block MOs, CDPO, and other stake holders		4	13800.000	0.552		4	13800.000	0.552	
	32.29		Quarterly review meetings exclusive for RI at block level		50	1360.000	0.680		50	1360.000	0.680	
	32.30		Mobility support for supervision at State level (including SAANS supportive supervision)									
	32.31		Mobility Support for supervision for district level officers, Block & Sector Level Officers & LHV, BEE, H>E		925	337.350	3.120		1060	337.350	3.576	
	175		Quality Management System for AEFI surveillance under Universal Immunisation Programme		2	36000.000	0.720					

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				FY 2022-23				FY 2023-24			
				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)
	39.3		Training of master trainers at State, district and block level Training of two nodal teachers per school						12	0.499	5.989
RCH.5	40	Adolescent Health	Other Adolescent Health Components	0.000	0	0.000	0.000		0	0.000	0.000
RCH.5	41	Adolescent Health	State specific Initiatives and Innovations	0.000	48	0.019	0.912		129	0.010	1.250
	41.1		Incentivised innovative activity related to Child Marriage								
	41.2		IEC/BCC on Adolescent Health		48	0.019	0.912		129	0.010	1.250
Adolescent Health			Sub-Total	0.000	58	0.045	1.172		251	0.038	7.699
RCH.6	42	Family Planning	Sterilization - Female	0.000	219	2243.945	4.170		224	1843.950	4.260
	42.1		Female sterilization fixed day services		5	6.667	0.750		5	6.667	0.750
	42.2		Compensation for female sterilization		126	37.278	3.380		129	37.283	3.460
	42.3		Drop back scheme for sterilization clients		88	2200.000	0.040		90	1800.000	0.050

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	34-Fund allocated to West Karbi Anglong							
				FY 2022-23				FY 2023-24			
				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)
RCH.6	43	Family Planning	Sterilization - Male	0.000	10	25.000	0.400		10	25.000	0.400
	43.1		Male Sterilization fixed day services								
	43.2		Compensation for male sterilization/ NSV		10	25.000	0.400		10	25.000	0.400
	43.3		Training of medical officers on NSV								
	43.4		NSV kits								
RCH.6	44	Family Planning	IUCD Insertion (PPIUCD and PAIUCD)	0.000	2799	7073.058	5.165		2925	7067.478	6.545
	44.1		IUCD fixed day services		3	20.000	0.150		3	20.000	0.150
	44.2		Compensation for IUCD insertion at health facilities (including fixed day services at SHC and PHC)		1000	5000.000	0.200		1050	5000.000	0.210
	44.3		PPIUCD services: Compensation to beneficiary for PPIUCD insertion		796	370.233	2.150		812	370.776	2.190
	44.4		PAIUCD Services: Compensation to beneficiary per PAIUCD insertion		101	336.667	0.300		122	329.730	0.370

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				FY 2022-23				FY 2023-24			
				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)
	44.5		ASHA PPIUCD incentive for accompanying the client for PPIUCD insertion (@ Rs. 150/ASHA/insertion)		796	668.908	1.190		812	665.574	1.220
	44.6		ASHA PAIUCD incentive for accompanying the client for PAIUCD insertion (@ Rs. 150/ASHA/insertion)		101	673.333	0.150		122	677.778	0.180
	44.7		PPIUCD forceps								
	44.8		TOT (IUCD insertion training)								
	44.9		Training of Medical officers (IUCD insertion training)		1	1.835	0.545		1	1.835	0.545
	44.10		Training of Nurses (Staff Nurse/LHV/ANM) (IUCD insertion training)		1	2.083	0.480		3	1.79	1.68
	44.11		Reference manual for IUCD services								
	44.12		IUCD Cards								
	44.13		IUCD Register (service delivery and follow up register)								
RCH.6	45	Family Planning	ANTARA	0.000	1402	8.869	1.860		1602	2008.867	2.060

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	34-Fund allocated to West Karbi Anglong							
				FY 2022-23				FY 2023-24			
				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)
	45.1		Injectable contraceptive incentive for beneficiaries		700	0.001	0.700		800	1000.000	0.800
	45.2		ASHA incentive for accompanying the client for Injectable MPA (Antara Prog) administration (@Rs 100/dose/beneficiary)-		700	0.001	0.700		800	1000.000	0.800
	45.3		TOT (Injectable Contraceptive Trainings)								
	45.4		Training of Medical officers (Injectable Contraceptive Trainings)		1	3.817	0.262		1	3.817	0.262
	45.5		Training of Nurses (ANM/GNM/CHO) (Injectable Contraceptive Trainings)		1	5.051	0.198		1	5.051	0.198
	45.6		Reference manual for Injectable MPA services								
	45.7		MPA Cards								
	45.8		MPA register								
RCH.6	46	Family Planning	MPV (Mission Parivar Vikas)	0.00	2381		8.87		434601		21.31

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	34-Fund allocated to West Karbi Anglong							
				FY 2022-23				FY 2023-24			
				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)
	46.1		ASHA Incentives under Saas Bahu Sammellan		144	1028.571	0.140		315	0.001	0.320
	46.2		ASHA Incentives under Nayi Pehl Kit		1686	1003.571	1.680		1705	997.076	1.710
	46.3		ASHA incentive for updatation of EC survey before each MPV campaign		390	184.834	2.110		390	184.834	2.110
	46.4		Saas Bahu Sammelans		160	0.015	2.400		315	0.015	4.715
	46.5		Saarthi Vans		1	0.394	2.540		1	0.292	3.420
	46.5		IEC Van						431775		8.640
	46.6		Nayi Pehl Kit								
	46.7		Printing for Mission Parivar Vikas Campaign								
	46.8		Training of RMNCH+A/ for Frontline workers						100	250.00	0.400
RCH.6	47	Family Planning	Family Planning Indemnity Scheme	0.000	0	0.000	0.000		0	0.000	0.000
	47		Family Planning Indemnity Scheme								
RCH.6	48	Family Planning	FPLMIS	0.000	2	9.157	0.488		1	3.096	0.323
	48.1		FP-LMIS training		1	6.061	0.165				
	48.2		FP-LMIS Refresher training		1	3.096	0.323		1	3.096	0.323
RCH.6	49	Family Planning	World Population Day and Vasectomy fortnight	0.000	120	475.839	1.105		120	475.839	1.105

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				FY 2022-23				FY 2023-24			
				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)
	49.1		PM activities for World Population Day' celebration (Only mobility cost): funds earmarked for district level activities		4	50.000	0.080		4	50.000	0.080
	49.2		PM activities for Vasectomy Fortnight celebration (Only mobility cost): funds earmarked for district level activities		4	66.667	0.060		4	66.667	0.060
	49.3		PM activities for World Population Day' celebration (Only mobility cost): funds earmarked for block level activities		4	33.333	0.120		4	33.333	0.120
	49.4		PM activities for Vasectomy Fortnight celebration (Only mobility cost): funds earmarked for block level activities		4	33.333	0.120		4	33.333	0.120
	49.5		IEC & promotional activities for World Population Day celebration		54	128.571	0.420		54	128.571	0.420
	49.6		IEC & promotional activities for Vasectomy Fortnight celebration		50	163.934	0.305		50	163.934	0.305

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				FY 2022-23				FY 2023-24			
				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)
RCH.6	50	Family Planning	Other Family Planning Components	0.00	590		6.29		2251		7.54
	50.1		Other activities (demand generation, strengthening service delivery etc.) (State may budget for Installation of condom boxes)		17	212.500	0.080		17	212.500	0.080
	50.2		POL for Family Planning/ Others (including additional mobility support to surgeon's team if req)		101	148.529	0.680		101	148.529	0.680
	50.3		ASHA incentive under ESB scheme for promoting spacing of births		261	77.219	3.380		709	200.282	3.540
	50.4		ASHA Incentive under ESB scheme for promoting adoption of limiting method up to two children		134	100.000	1.340		138	100.000	1.380
	50.5		Any other Drugs & Supplies (Please specify)								
	50.6		Training for Post abortion Family Planning		1	5.556	0.180		1	5.556	0.180

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	34-Fund allocated to West Karbi Anglong							
				FY 2022-23				FY 2023-24			
				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)
	50.7		Other Family Planning trainings (please specify) MPV Training		1	3.125	0.320			#DIV/0!	
	50.8		Integrated manual on RMNCAH+N Counselling								
	50.9		MEC Wheel								
	50.10		Contraceptive distribution register								
	50.11		FP QAC meetings (Minimum frequency of QAC meetings as per Supreme court mandate: State level - Biannual meeting; District level - Quarterly)		4	20.000	0.200		4	20.000	0.200
	50.12		FP review meetings (As per Hon'ble SC judgement)								
	50.13		Training of RMNCH+A/ FP Counsellors						2	2.15	0.9310
	50.14		Media Mix of Mid Media/ Mass Media		71	666.667	0.107		1279	0.000	0.547
	50.15		FP Equipments								
RCH.6	51	Family Planning	State specific Initiatives and Innovations								
Family Planning			Sub-Total	0.000	7523	9835.868	28.344		441734	11424.230	43.545
RCH.7	52	Nutrition	Anaemia Mukht Bharat	0.000	1664	2870.000	4.662		1742	2870.000	5.364

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				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)
	52.9		Albendazole tablets for PW								
	52.10		One Day Orientation of Frontline Workers(ASHA/ANM) and allied department workers(Teachers/AWW) on Anaemia Mukht Bharat		1263	70.000	0.886		1263	70.000	0.886
RCH.7	53	Nutrition	National Deworming Day	0.000	1436	271.531	2.595		1436	271.531	2.595
	53.1		Orientation on National Deworming Day		1045	70.531	0.743		1045	70.531	0.743
	53.2		Printing of IEC materials and reporting formats etc. for National Deworming Day		1	1.000	1.072		1	1.000	1.072
	53.3		Incentive for National Deworming Day for mobilising out of school children		390	200.000	0.780		390	200.000	0.780
	53.4		Albendazole Tablets for non-pregnant & non-lactating women in Reproductive Age (20-49 years)		0	0.000	0.000		0	0.000	0.000
	53.5		Albendazole Tablets for children (6-60months)		0	0.000	0.000		0	0.000	0.000
	53.6		Albendazole Tablets for children (5-10 yrs)		0	0.000	0.000		0	0.000	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	34-Fund allocated to West Karbi Anglong							
				FY 2022-23				FY 2023-24			
				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)
	53.7		Albendazole Tablets under WIFS (10-19 yrs)		0	0.000	0.000		0	0.000	0.000
RCH.7	54	Nutrition	Nutritional Rehabilitation Centers (NRC)	0.000	23	150.000	0.035		23	150.000	0.035
	54.1		Operating Expenses for NRCs		0	0.000	0.000				0.000
	54.2		Incentive for referral of SAM cases to NRC and for follow up of discharge SAM children from NRCs		23	150.000	0.035		23	150.000	0.035
	54.3		Establishment of NRC		0	0.000	0.000				0.000
	54.4		Training on facility based management of Severe Acute Malnutrition (including refreshers)		0	0.000	0.000		0	0.000	0.000
RCH.7	55	Nutrition	Vitamin A Supplementation	0.000	2	0.000	0.022		2	0.000	0.022
	55.1		Vitamin A syrup	0.000	0	0.000	0.000		0	0.000	0.000
	55.2		Printing for Micronutrient Supplementation Programme		2		0.022		2		0.022
RCH.7	56	Nutrition	Mother's Absolute Affection (MAA)	0.000	403	15857.540	2.480		403	15857.540	2.480

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				FY 2022-23				FY 2023-24			
				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)
	56.1		4 days Trainings on IYCF for MOs, SNs, ANMs of all DPs and SCs (ToTs, 4 days IYCF Trainings & 1 day sensitization on MAA Programme		12	15756.540	0.945		12	15756.540	0.945353
	56.2		Printing cost for MAA Programme		1	1.000	0.365		1	1.000	0.365
	56.3		ASHA incentive under MAA programme @ Rs 100 per ASHA for quarterly mother's meeting		390	100.000	1.170		390	100.000	1.170
RCH.7	57	Nutrition	Lactation Management Centers	0.000	0	0.000	0.000		0	0.000	0.000
	57		Establishment of LMC and LMU	0.000	0	0.000	0.000		0	0.000	0.000
RCH.7	58	Nutrition	Intensified Diarrhoea Control Fortnight	0.000	36643	3.000	0.879		36987	3.000	0.883
	58.1		Incentive for IDCF for prophylactic distribution of ORS to family with under-five children.		36641	1.000	0.366		36985	1.000	0.370
	58.2		Orientation/Planning/Launch on SAANS initiative at state or district(Pneumonia)/IDCF Orientation		1	1.000	0.274		1	1.000	0.274

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				FY 2022-23				FY 2023-24			
				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)
	58.3		Printing of IEC Materials and monitoring formats for IDCF		1	1.000	0.239		1	1.000	0.239
	58.4		ORS	0.000	0	0.000	0.000		0	0.000	0.000
	58.5		Zinc	0.000	0	0.000	0.000		0	0.000	0.000
RCH.7	59	Nutrition	Eat Right Campaign								
RCH.7	60	Nutrition	Other Nutrition Components	0.000	105	1.022	3.007		105	1.022	3.007
	60.1		HWC based Anaemia Screening & Treatment	0.000	0	0.000	0.000		0	0.000	0.000
	60.2		ASHA Incentive for mobilization of Beneficiaries for T3 camp	0.000	0	0.000	0.000		0	0.000	0.000
	60.3		Mass Awareness and Observance of National Deworming Day NDD		104	0.022	2.260		104	0.022	2.260
	60.4		Mass Awareness on Intensified Diarrhea Control Fortnight Campaign in all the Districts		1	1.000	0.747		1	1.000	0.747
RCH.7	61	Nutrition	State specific Initiatives and Innovations								
Nutrition			Sub-Total	0.000	40276	19153.093	13.680		40698	19153.093	14.385

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	34-Fund allocated to West Karbi Anglong							
				FY 2022-23				FY 2023-24			
				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)					
RCH.8	62	National Iodine Deficiency Disorders Control Programme (NIDDCP)	Implementation of NIDDCP	0.000	2	0.164	0.164		2	0.174	0.174
	62.1		ASHA Incentive under NIDDCP								
	62.2		Supply of salt testing kits								
	62.3		Goiter survey in 6 nos. of dsitricks								
	62.4		Management of IDD monitoing lab- by State IDD Cell	0.000	1	0.014	0.014		1	0.024	0.024
	62.5		Health Education & Publicity	0.000	1	0.150	0.150		1	0.150	0.150
National Iodine Deficiency			Sub-Total	0.000	2	0.164	0.164		2	0.174	0.174
NDCP.1	63	Integrated Disease Surveillance Programme (IDSP)	Implementation of IDSP	0.000	1163	4.984	8.970		1164	7.049	11.178
	63.1		One day sensitization for PRIs	0.000	0	0.000	0.000		0	0.000	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	34-Fund allocated to West Karbi Anglong							
				FY 2022-23				FY 2023-24			
				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)
	63.2		Non-recurring costs on account of equipment for District Public Health Labs requiring strengthening.	0.000	0	0.000	0.000		0	0.000	0.000
	63.3		Medical Officers one day training.	0.000	1	0.140	0.140		1	0.144	0.144
	63.4		Medical College Doctors one day training at Medical Colleges,	0.000	0	0.000	0.000		0	0.000	0.000
	63.5		Hospital Pharmacists/Nurses Training one day training,		1	0.123	0.123		1	0.128	0.128
	63.6		Lab. Technician Three days training,	0.000	0	0.000	0.000		0	0.000	0.000
	63.7		Data Managers two days training	0.000	0	0.000	0.000		0	0.000	0.000
	63.8		One day training for Data Entry Operator Under IDSP	0.000	0	0.000	0.000		0	0.000	0.000
	63.9		ASHA & MPWs, AWW & Community volunteers one day training,		1	0.063	0.063		1	0.068	0.068

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	34-Fund allocated to West Karbi Anglong							
				FY 2022-23				FY 2023-24			
				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)
	63.10		One day training for Data entry and analysis for Block Health Team (including Block Programme Manager)	0.000	2	0.158	0.315		2	0.158	0.315
	63.11		Other(IDH)	0.000	0	0.000	0.000		0	0.000	0.000
	63.12		Recurring costs on account of Consumables, kits, communication, misc. expenses etc. at each district public health lab (applicable only for functional labs having requisite manpower)	0.000			0.000		1	2.000	2.000
	63.13		Referral Network of laboratories (Govt. Medical College labs) Reimbursement based payment for laboratory tests (to be calculated for already approved labs in previous PIPs of States for corresponding next years)	0.000	1	2.000	2.000		1	2.000	2.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	34-Fund allocated to West Karbi Anglong							
				FY 2022-23				FY 2023-24			
				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)					
	63.14		Expenses on account of consumables, operating expenses, office expenses, transport of samples, miscellaneous etc for MCHs.	0.000	0	0.000	0.000		0	0.000	0.000
	63.15		Costs on Account of newly formed districts	0.000	0	0.000	0.000		0	0.000	0.000
	63.16		Expenses on account of consumables, operating expenses, office expenses, transport of samples, miscellaneous etc. Including HR cost for One DEO (lumpsum @ Rs. 12500/- month) For IDH(Subsidery to Govt. Medical College)	0.000	0	0.000	0.000		0	0.000	0.000
	63.17		Printing activities under IDSP	0.000	1150	0.001	1.430		1150	0.001	1.505
	63.18		IDSP Review Meetings	0.000	2	0.050	0.100		2	0.105	0.105

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	34-Fund allocated to West Karbi Anglong							
				FY 2022-23				FY 2023-24			
				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)					
	63.19		MOBILITY SSU: Travel Cost, POL, etc. during outbreak investigations and field visits for monitoring programme activities at SSU on need basis	0.000	0	0.000	0.000		0	0.000	0.000
	63.20		MOBILITY DSUs Travel Cost, POL, etc. during outbreak investigations and field visits for monitoring programme activities at DSUs	0.000	4	0.050	2.400		4	0.053	2.520
	63.21		Office expenses on telephone, fax, Broadband Expenses & Other Miscellaneous Expenditures	0.000	1	2.400	2.400		1	2.394	2.394
	63.22		Office Expenses on Minor Repair/ replacement and AMC of IT Equipments/ Office Equipments supplied under IDSP	0.000	0	0.000	0.000		0	0.000	0.000
Integrated Disease			Sub-Total	0.000	1163	4.984	8.970		1164	7.049	11.178

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	34-Fund allocated to West Karbi Anglong							
				FY 2022-23				FY 2023-24			
				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)
NDCP.2	64	National Vector Borne Disease Control Programme (NVBDP)	Malaria	0.000	24470	3.058	5.998		24470	3.058	5.998
	64.1		ASHA incentive for proposed blood slide collection		14455	0.00015	2.160		14455	0.00015	2.160
	64.2		ASHA incentive for administering treatment of positive Malaria cases		5	0.001	0.004		5	0.001	0.004
	64.3		Operational cost for Impregnation of Bed nets- for NE states		10000	0.000	0.300		10000	0.000	0.300
	64.4		Larvivorous Fish support								
	64.5		Community Health Volunteers(CHV's)								
	64.6		Maintenance of Hatcheries								
	64.7		Non-Health Equipment (NHP)- GFATM (Purchase)								
	64.8		Non-Health Equipment (NHP)- GFATM(Repair & Maintenance)		2	0.028	0.056		2	0.028	0.056

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	34-Fund allocated to West Karbi Anglong							
				FY 2022-23				FY 2023-24			
				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)
	64.23		GFATM Project: Travel related cost		1	1.832	1.832		1	1.832	1.832
	64.24		Mobility support for Field activities for State MVCR Cell								
	64.25		Zonal Entomological unit								
	64.26		Travel related Cost (TRC) - GFATM		1	0.055	0.055		1	0.055	0.055
	64.27		Maintenance cost of vehicles								
	64.28		Epidemic Preparedness & Response (Malaria)		1	0.500	0.500		1	0.500	0.500
NDCP.2	65	National Vector Borne Disease Control Programme (NVBDP)	Kala Azar								
NDCP.2	66	National Vector Borne Disease Control Programme (NVBDP)	AES/JE	0.000	10	1.348	1.982		10	1.428	2.062

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	34-Fund allocated to West Karbi Anglong							
				FY 2022-23				FY 2023-24			
				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)
	66.1		ASHA incentive for referral of AES/JE cases to the nearest CHC/DH/Medical College		4	0.003	0.012		4	0.003	0.012
	66.2		Acute Encephalitis Syndrome (AES)/ Japanese Encephalitis (JE): Operational costs for Malathion fogging		2	0.375	0.750		2	0.375	0.750
	66.3		Fogging Machine								
	66.4		Procurement of Insecticides Malathion (Breakup provided)								
	66.5		JE IGM Test Kits								
	66.6		Capacity Building (AES/ JE)		2	0.250	0.500		2	0.250	0.500
	66.7		IEC/BCC specific to J.E. in endemic areas		1	0.420	0.420		1	0.500	0.500
	66.8		Monitoring and supervision (JE/ AE)		1	0.300	0.300		1	0.300	0.300
NDCP.2	67	National Vector Borne Disease Control Programme (NVBDP)	Dengue & Chikungunya	0.000	4	1.180	1.180		4	1.180	1.180

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	34-Fund allocated to West Karbi Anglong								
				FY 2022-23				FY 2023-24				
				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)	
	67.1		ASHA incentive for Dengue/ Chikungunya									
	67.2		Dengue & Chikungunya: Vector Control, environmental management & repair of fogging machine		1	0.200	0.200		1	0.200	0.200	
	67.3		Dengue NS1 Antigen Kit									
	67.4		Temephos /Bti- larvicide									
	67.5		Test Kits (Dengue & Chikungunya IGM kits)									
	67.6		Training / Workshop (Dengue and Chikungunya)		1	0.300	0.300		1	0.300	0.300	
	67.7		Apex Referral Labs recurrent									
	67.8		Sentinel Surveillance Hospital recurrent									
	67.9		Elisa facility to Sentinel Survey Labs									
	67.10		IEC/BCC for Social Mobilization (Dengue and Chikungunya)		1	0.380	0.380		1	0.380	0.380	
	67.11		Monitoring/supervision and Rapid response (Dengue and Chikungunya)		1	0.300	0.300		1	0.300	0.300	

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	34-Fund allocated to West Karbi Anglong							
				FY 2022-23				FY 2023-24			
				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)					
NDCP.2	68	National Vector Borne Disease Control Programme (NVBDPCP)	Lymphatic Filariasis	0.000	0	0.000	0.000		0	0.000	0.000
	68.1		Lymphatic Filariasis: Morbidity Management								
	68.2		ICT Survey								
	68.3		Microfilaria Survey in Non- endemic dist.								
	68.4		Post MDA Surveillance:								
	68.5		Sub-national Disease Free Certification: Lymphatic Filariasis								
	68.6		Monitoring & Supervision (Lymphatic Filariasis)								
	68.7		Mass Drugs Administration (MDA)								
National Vector Borne Disease			Sub-Total	0.000	24484	5.586	9.160		24484	5.666	9.240
NDCP.3	69	National Leprosy Eradication Programme (NLEP)	Case detection and Management	0.000	412	0.198	0.543		462	0.198	7.092

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	34-Fund allocated to West Karbi Anglong							
				FY 2022-23				FY 2023-24			
				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)
	69.1		Active Case Detection & Regular Surveillance (ACD&RS).		2	0.015	0.029		2	0.015	0.028
	69.2		Prevention of Disability (PoD) Camp		1	0.120	0.120		1	0.120	0.120
	69.3		ASHA incentive for detection of Leprosy		4	0.003	0.010		4	0.003	0.010
	69.4		ASHA Incentive for PB (Treatment completion)		1	0.004	0.0040		1	0.004	0.004
	69.5		ASHA Incentive for MB (Treatment completion)		3	0.006	0.030		3	0.006	0.030
	69.6		Partial Incentives to ASHA for Leprosy case suspects		200	0.001	0.100		200	0.001	0.100
	69.7		ASHA incentives for Training		200	0.000	0.200		250	0.000	0.250
	69.8		Drugs & Supplies for NLEP		1	0.050	0.050		1	0.050	0.050
	69.9		Leprosy Case Detection Campaign (LCDC)						1		6.500
NDCP.3	70	National Leprosy Eradication Programme (NLEP)	DPMR Services: Reconstructive surgeries	0.000	8	0.004	0.032		8	0.004	0.032

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	34-Fund allocated to West Karbi Anglong							
				FY 2022-23				FY 2023-24			
				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)
	72.6		Mobility support/Travel expenses at State Cell								
	72.7		Mobility support at District Cell		1	0.700	0.700		1	0.700	0.700
	72.8		Office operation, maintenance & Consumables – State Cell								
	72.9		Office operation, maintenance & Consumables – District Cell		1	0.500	0.500		1	0.500	0.500
	72.10		Office equipments maintenance - State								
National Leprosy Eradication			Sub-Total	0.000	430	1.997	2.619	0.000	481	2.159	10.324
NDCP.4	73	National Tuberculosis Elimination Programme (NTEP)	Drug Sensitive TB (DSTB)	0.000	54832	12.971	25.790	0.000	29781	3.115	15.608
	73.1		Treatment Supporter Honorarium		250	0.010	2.500		250	0.010	2.500
	73.2		Sample collection & transportaion		3000	0.000	0.750		3000	0.000	0.750
	73.3		Incentive for community volunteer undertaking ACF		50000	0.000	2.500		25000	0.000	2.500

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	34-Fund allocated to West Karbi Anglong								
				FY 2022-23				FY 2023-24				
				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)	
	73.4		STC Maintenance									
	73.5		SDS Maintenance									
	73.6		DTC Establishment		1	10.000	10.000					
	73.7		DTC Maintenance									
	73.8		DDS Maintenance									
	73.9		TU Maintance		4	0.200	0.800		4	0.200	0.800	
	73.10		DMC (Maintenance for 200) @ Rs 0.005 lakh		3	0.050	0.150		3	0.050	0.150	
	73.11		X-Ray facilities for 10 nos @ Rs 3 lakh									
	73.12		Procurement of equipment for DMC									
	73.13		Equipment for backpack X-Ray									
	73.14		AMC for Binocular microscope & LED FM		4	0.049	0.200		4	0.047	0.088	
	73.15		Procurment of 99 DOTS sleeve									
	73.16		Procurement of First line drugs									
	73.17		Drug Transportaion charges									
	73.18		Lab materials and consumables for DMCs		1500	0.002	3.570		1500	0.002	3.570	

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	34-Fund allocated to West Karbi Anglong								
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					Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	73.34		Research for medical colleges (Thesis for PG)									
	73.35		Supervision & Monitoring		2	0.600	1.200		2	0.600	1.200	
	73.36		Vehicle Hiring & POL		3	0.600	1.800		3	0.600	1.800	
	73.37		Office Operation (Miscellaneous)		4	0.200	0.800		4	0.200	0.800	
NDCP.4	74	National Tuberculosis Elimination Programme (NTEP)	Nikshay Poshan Yojana	0.00	310		0.50		610	0.08	15.55	
	74.1		NPY for DSTB patients		300				500	0.030	15.000	
	74.2		NPY for DRTB patients		10	0.050	0.500		10	0.050	0.500	
	74.3		Incentive to ASHA and CV for seeding of bank account information						100	0.001	0.050	

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	34-Fund allocated to West Karbi Anglong							
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					Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
NDCP.4	75	National Tuberculo sis Eliminatio n Programm e (NTEP)	PPP	0.000	250	0.015	1.250		250	0.015	1.250
	75.1		Private Provider Incentive		100	0.005	0.500		100	0.005	0.500
	75.2		Informant Incentive		100	0.005	0.500		100	0.005	0.500
	75.3		Public Private Mix (PP/NGO Support)								
	75.4		Public Private Support Agency (PPSA)								
	75.5		Multi Sectoral collaboration activities								
	75.6		Private Practitioner Incentive		50	0.005	0.250		50	0.005	0.250
NDCP.4	76	National Tuberculo sis Eliminatio n Programm e (NTEP)	Latent TB Infection (LTBI)	0.00	210		3.05		666	0.03	14.40

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	34-Fund allocated to West Karbi Anglong							
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				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)
	76.1		Diagnosis of LTBI						566	0.025	14.150
	76.2		Treatment of LTBI		198	0.015	2.970				
	76.3		Training of DTO on LTBI at State level								
	76.4		Training of MOTC on LTBI at District level		4	0.010	0.040				
	76.5		Training of MO on LTBI at District level		8	0.005	0.040				
	76.6		Incentive to ASHA and CV for Successfully completion of TPT						100	0.003	0.250
NDCP.4	77	National Tuberculo sis Eliminatio n Programm e (NTEP)	Drug Resistant TB (DRTB)	0.000	159	0.783	1.415		160	0.063	0.795
	77.1		Treatment Supporter Honarium (Rs 5000)		6	0.050	0.300		8	0.050	0.400
	77.2		Treatment Supporter Honarium (Rs 1000)- INH Monopoly		2	0.010	0.020		2	0.010	0.020
	77.3		Strenghteing of Nodal DRTB centre								
	77.4		Strenghteing of CBNAAT sites		1	0.720	0.720				

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	34-Fund allocated to West Karbi Anglong							
				FY 2022-23				FY 2023-24			
				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)
	77.15		Procurement of Sputum collection and transportaion of samples								
	77.16		Sample transportation (courier services)		150	0.003	0.375		150	0.003	0.375
	77.17		Referhser Training of STS at State level								
	77.18		Referhser Training of STLS at State level								
NDCP.4	78	National Tuberculosis Elimination Programme (NTEP)	TB Harega Desh Jeetega Campaign	0.000	7	0.330	1.230		7	0.327	1.210
	78.1		ACSM (State + District)		6	0.180	1.080		6	0.177	1.060
	78.2		Printing (ACSM State + District)		1	0.150	0.150		1	0.150	0.150
NDCP.4	79	National Tuberculosis Elimination Programme (NTEP)	State specific Initiatives and Innovations	0.000	0	0.000	0.000		504	0.008	3.780

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	34-Fund allocated to West Karbi Anglong								
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				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)	
	84.3		One Days Training course for Block Medical Officer and Sectoral Medical Officer	0.000	1	0.224	0.225			1	0.224	0.225
	84.4		One Days Training course for ANM & Pharmacist at District HQ	0.000	1	0.104	0.108			1	0.104	0.108
	84.5		IEC/BCC under NRCP :Animal awerness and DO's AND Don'ts in the event of animal bites	0.000	1	0.250	0.250			1	0.250	0.250
	84.6		printing of formats for monitoring and Surveillance under NRCP	0.000	1	0.250	0.250			1	0.250	0.250
	84.7		Monitoring and surveillance	0.000	1	0.150	0.150			1	0.150	0.150
National Rabies Control			Sub-Total	0.000	5	0.978	0.983			5	0.978	0.983
NDCP.7	85	Programme for Prevention and Control of Leptospirosis (PPCL)	Implementation of PPCL	0.000	6	0.395	0.440			8	0.582	0.759

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	34-Fund allocated to West Karbi Anglong							
				FY 2022-23				FY 2023-24			
				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)					
	85.1		Training: 1. One Days Training course for DNO, District Epidemiologist, District Microbiologist, one Medical Officer, One Veterinary officer one Forest Officer of district conducted by State HQ for all 34 district. 2. One Days Training course for Block Medical Officer , Sectoral Medical Officer, Veterinary Officer & CHO at District for 15 district of Assam, 3. One day sensitization training of ANM and pharmacist for 15 districts of Assam.						2	0.132	0.264

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	34-Fund allocated to West Karbi Anglong							
				FY 2022-23				FY 2023-24			
				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)					
	85.2		Procurement of Drugs, Diagnostic Kits, supplies etc 1. Procurement of Drugs, Diagnostic Kits, supplies etc under national Programme for Prevention and control of Leptospirosis (Procurement of ELISA Kits) 2. Procurement of Drugs, Diagnostic Kits, supplies etc under national Programme for Prevention and control of Leptospirosis(Procurement of Rapid Kits)		2	0.045	0.090		2	0.045	0.090
	85.3		IEC under national Programme for Prevention and control of Leptospirosis.		1	0.200	0.200		1	0.250	0.250

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	34-Fund allocated to West Karbi Anglong							
				FY 2022-23				FY 2023-24			
				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)					
	85.4		1.Review Meetings under national Programme for Prevention and control of Leptospirosis at State H.Q 2. Review Meetings under national Programme for Prevention and control of Leptospirosis at Districts		1	0.050	0.050		1	0.055	0.055
	85.5		Mobility Support under national Programme for Prevention and control of Leptospirosis for State and District		1	0.050	0.050		1	0.050	0.050
	85.6		Printing of Training booklets for Medical officer and CHO		1	0.050	0.050		1	0.050	0.050
Programme for Prevention			Sub-Total	0.000	6	0.395	0.440		8	0.582	0.759
NDCP.8	86	State specific Initiatives and Innovations	Implementation of State specific Initiatives and Innovations								
State specific Initiatives and			Sub-Total	0.000	0	0.000	0.000		0	0.000	0.000
NCD.1		National Program for Control of									

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	34-Fund allocated to West Karbi Anglong							
				FY 2022-23				FY 2023-24			
				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)
NCD.1	87	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Cataract Surgeries through facilities	0.000	0	0.000	0.000		0	0.000	0.000
NCD.1	88	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Cataract Surgeries through NGOs	0.000	0	0.000	0.000		0	0.000	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	34-Fund allocated to West Karbi Anglong								
				FY 2022-23				FY 2023-24				
				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)	
NCD.1	89	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Other Ophthalmic Interventions through facilities									
NCD.1	90	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Other Ophthalmic Interventions through NGOs	0.000	0	0.000	0.000		0	0.000	0.000	
	90.1		Glucoma @ 2000/ per case	0.000	0	0.000	0.000		0	0.000	0.000	
	90.2		Keratoplasty @ 7500/ per case	0.000	0	0.000	0.000		0	0.000	0.000	
	90.3		Vitreoretinal Surgery @ 10000/ per case	0.000	0	0.000	0.000		0	0.000	0.000	

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	34-Fund allocated to West Karbi Anglong									
				FY 2022-23				FY 2023-24					
				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)		
NCD.1	91	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Mobile Ophthalmic Units										
NCD.1	92	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Collection of eye balls by eye banks and eye donation centres	0.000	0	0.000	0.000		0	0.000	0.000		

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	34-Fund allocated to West Karbi Anglong									
				FY 2022-23				FY 2023-24					
				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)							
NCD.1	93	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Free spectacles to school children	0.000	0	0.000	0.000						
NCD.1	94	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Free spectacles to Old Persons	0.000	0	0.000	0.000						

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	34-Fund allocated to West Karbi Anglong							
				FY 2022-23				FY 2023-24			
				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)
	96.4		Equipments for DH, RoP Screening (shifted from RBSK)								
	96.5		State level Training of Ophthalmologist of DH on ROP Screening (shifted from RBSK)								
National Program for Control			Sub-Total	0.000	0	0.000	0.200		0	0.000	0.200
NCD.2	97	National Mental Health Program (NMHP)	Implementation of District Mental Health Plan	0.000	45	4.467	6.751		16	2.067	2.840
	97.1		DMHP: Targeted interventions at community level Activities & interventions targeted at schools, colleges, workplaces, out of school adolescents, urban slums and suicide prevention.		39	0.060	2.340		10	0.060	0.600
	97.2		Upgradation of District DMHP Centre, Counselling Centre under psychology deptt. In a selected college including crisis helpline		1	1.000	1.000				

FMR Code/ SL. No.		Programm e/ Theme	Activity/Sub-Activity	34-Fund allocated to West Karbi Anglong							
				FY 2022-23				FY 2023-24			
				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)
	97.9		Awareness generation activities in the community, schools, workplaces with community involvement		1	0.840	0.840		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
	97.12		Operational expenses of the district centre : rent, telephone expenses, website etc.						1	0.080	0.080
NCD.2	98	National Mental Health Program (NMHP)	State specific Initiatives and Innovations								
National Mental Health			Sub-Total	0.000	45	4.467	6.751		16	2.067	2.840
NCD.3	99	National Programme for Health Care for the Elderly (NPHCE)	Geriatric Care at DH	0.000	1	0.750	0.750		1	0.750	0.750
	99.1		Procurement of Furniture and Equipments	0.000	0	0.000	0.000		0	0.000	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	34-Fund allocated to West Karbi Anglong							
				FY 2022-23				FY 2023-24			
				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)
	99.2		Procurement of Machinery and Equipment	0.000	0	0.000	0.000		0	0.000	0.000
	99.3		IPC, Group activities & Mass Media for NPHCE	0.000	0	0.000	0.000		0	0.000	0.000
	99.4		Celebration of days-i.e International Day for older persons	0.000	1	0.750	0.750		1	0.750	0.750
NCD.3	100	National Programme for Health Care for the Elderly (NPHCE)	Geriatric Care at CHC/SDH	0.000	0	0.000	0.000		0	0.000	0.000
	100.1		Procurement of Machinery and Equipment	0.000	0	0.000	0.000		0	0.000	0.000
	100.2		Drugs & supplies for Geriatric Patients								
	100.3		Moduler Training of Doctors and Staff Nurses on Geriatric	0.000	0	0.000	0.000		0	0.000	0.000
NCD.3	101	NPHCE	Geriatric Care at PHC/SHC								
NCD.3	102	NPHCE	Community Based Intervention								
NCD.3	103	NPHCE	State specific Initiatives and Innovations								
National Programme for			Sub-Total	0.000	1	0.750	0.750		1	0.750	0.750

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	34-Fund allocated to West Karbi Anglong							
				FY 2022-23				FY 2023-24			
				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)
NCD.4	106	National Tobacco Control Programme (NTCP)	Tobacco Cessation	0.000	33	1.920	3.430		33	1.920	3.430
	106.1		Tobacco Cessation Centre (TCC): Weekly FGD with the tobacco users		12	0.010	0.120		12	0.010	0.120
	106.2		Non-recurring: Equipment for DTCC								
	106.3		Non-recurring: Equipment for TCC								
	106.4		Trainings under NTCP at District level		1	0.850	0.850		1	0.850	0.850
	106.5		Trainings under NTCP at State level								
	106.6		Baseline/Endline surveys/ Research studies (DTCC)								
	106.7		Baseline/Endline surveys/ Research studies (STCC)								
	106.8		IEC/BCC for NTCP		1	0.500	0.500		1	0.500	0.500
	106.9		Hiring of Operational Vehicle under NTCP		1	0.400	0.400		1	0.400	0.400
	106.10		Enforcement Squads		6	0.060	0.360		6	0.060	0.360

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	34-Fund allocated to West Karbi Anglong							
				FY 2022-23				FY 2023-24			
				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)
NCD.5	108	National Programme for Prevention and Control of Diabetes, Cardiovascular Disease and Stroke (NPCDCS)	NCD Clinics at CHC/SDH	0.000	6	0.660	1.980		3	0.360	1.080
	108.1		Mobility, Miscellaneous & Contingencies etc.	0.000	3	0.360	1.080		3	0.360	1.080
	108.2		Drugs & supplies for CHC NCD Clinic	0.000	0	0.000	0.000		0	0.000	0.000
	108.3		Transport Referred Cases for CHC NCD Clinic:	0.000	3	0.300	0.900				
NCD.5	109	NPCDCS	Cardiac Care Unit (CCU/ICU) including STEMI	0.000	0	0.000	0.000		0	0.000	0.000
NCD.5	110	NPCDCS	Other NPCDCS Components	0.000	23	5.990	10.240		24	5.685	10.139
	110.1		Furniture, Furnishing, Renovation etc for State NCD Cell	0.000	0	0.000	0.000		0	0.000	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	34-Fund allocated to West Karbi Anglong							
				FY 2022-23				FY 2023-24			
				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)
	110.2		Monitoring & Data Management - State NCD Cell	0.000	0	0.000	0.000		0	0.000	0.000
	110.3		Mobility Support, Field Visit - (TA, DA, POL) - State NCD Cell	0.000	0	0.000	0.000		0	0.000	0.000
	110.4		Operational Cost – (Expenses on account of Consumable, Office Expenses and Admin Expenses and Contingency etc.) - State NCD Cell	0.000	0	0.000	0.000		0	0.000	0.000
	110.5		Training under NPCDCS at State NCD Cell	0.000	0	0.000	0.000		0	0.000	0.000
	110.6		State NCD Cell - Printing activities for Universal Screening of NCDs	0.000	0	0.000	0.000		0	0.000	0.000
	110.7		IEC Activity for State NCD Cell on NPCDCS	0.000	0	0.000	0.000		0	0.000	0.000
	110.8		State Data Centre for hosting of NCD Data	0.000	0	0.000	0.000		0	0.000	0.000
	110.9		Renovation, Furnishing, Computer, Furniture & Office Equipments	0.000	0	0.000	0.000		1	0.000	2.414
	110.10		Monitoring & Data Management - District NCD Cell	0.000	1	2.000	2.000		1	2.000	2.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	34-Fund allocated to West Karbi Anglong								
				FY 2022-23				FY 2023-24				
				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)	
	110.11		Mobility Support, Field Visit - (TA, DA, POL) - District NCD Cell	0.000	1	1.000	1.000			1	1.000	1.000
	110.12		Operational Cost – (Expenses on account of Consumable, Office Expenses and Admin Expenses and Contingency etc.) - District NCD Cell	0.000	1	1.000	1.000			1	1.000	1.000
	110.13		Training under NPCDCS at District NCD Cell	0.000	1	0.740	0.740			1	0.565	0.565
	110.14		IEC Activity for District NCD Cell on NPCDCS	0.000	1	1.000	1.000			1	1.000	1.000
	110.15		Mobility, Miscellaneous & Contingencies etc.	0.000	18	0.250	4.500			18	0.120	2.160
	110.16		Drugs & Supplies for PHC NCD Clinic (NPCDCS)	0.000	0	0.000	0.000			0	0.000	0.000
	110.17		Mobility, Miscellaneous & Contingencies etc.	0.000	0	0.000	0.000			0	0.000	0.000
	110.18		Supplies for Sub Centre Level (NPCDCS)	0.000	0	0.000	0.000			0	0.000	0.000

FMR Code/ SL. No.		Programm e/ Theme	Activity/Sub-Activity	34-Fund allocated to West Karbi Anglong							
				FY 2022-23				FY 2023-24			
				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)
NCD.5	111	NPCDCS	State specific Initiatives and Innovations								
National Programme for			Sub-Total	0.000	29	6.650	12.220		27	6.045	11.219
NCD.6	112	Pradhan Mantri National Dialysis Programm e (PMNDP)	Haemodialysis Services	0.000	0	0.000	0.000		0	0.000	0.000
	112.1		Drugs & Supplies for National Dialysis Programme	0.000	0	0.000	0.000		0	0.000	0.000
	112.2		IEC / BCC - National Dialysis Programme (Haemodialysis Services and Peritoneal Dialysis)	0.000	0	0.000	0.000		0	0.000	0.000
	112.3		Pradhan Mantri National Dialysis Programme - PPP	0.000	0	0.000	0.000		0	0.000	0.000
NCD.6	113	Pradhan Mantri National Dialysis Programm e (PMNDP)	Peritoneal Dialysis Services	0.000	0	0.000	0.000		0	0.000	0.000
Pradhan Mantri National			Sub-Total	0.000	0	0.000	0.000		0	0.000	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	34-Fund allocated to West Karbi Anglong							
				FY 2022-23				FY 2023-24			
				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)
NCD.7	114	National Program for Climate Change and Human Health (NPCCHH)	Implementation of NPCCHH	0.00	7		1.54		15		2.44
	114.1		Training of PRI Members representatives/Police personnels /NGO Personels and other stakeholders		2.00	0.25	0.50		1.00	0.25	0.25
	114.2		Training of medical officers, Health Workers and Programme Officers		1.00	0.30	0.30				-
	114.3		IEC on climate Secsitive dieeseases at Block,District and State level. Air pollution, heat ans climate sensitive diseases		1.00	0.40	0.40		1.00	0.40	0.40
	114.4		Printing Activities for NPCCHH						1.00		0.10
	114.5		Task force Meeting to draft health sector plan for Heat and Air Pollution		1.00	0.09	0.09		1.00	0.09	0.09

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	34-Fund allocated to West Karbi Anglong							
				FY 2022-23				FY 2023-24			
				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)
	114.10		Vulnerability Assessment of Climate and Disaster Resilient Health Facilities								
	114.11		Early Warning, Alert and Response System (EWARS)								
	114.12		Installation of Solar Panel and other equipment in one District Hospital @ Rs. 60000/-per KW X 250 KW per hospital								
	114.13		Replacement of Conventional Bulb to LED in 330 health facilities of 33 districts of Assam @ 10000 per HFX 330HF						10	0.10	1.00
	114.14		Development of Model Climate & Disaster Resilient Health Facilities								
National Program for Climate			Sub-Total	0.000	7	0.000	1.540		15	0.000	2.440
NCD.8	115	National Oral health programme (NOHP)	Implementation at DH	0.000	2	0.854	0.854		2	0.940	0.940

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				FY 2022-23				FY 2023-24				
				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)						
NCD.8	118	National Oral health programme (NOHP)	State specific Initiatives and Innovations									
National Oral health			Sub-Total	0.000	2	0.854	0.854		2	0.940	0.940	
NCD.9	119	National Programme on palliative care (NPPC)	Implementation of NPPC	0.000	0	0.000	0.000		0	0.000	0.000	
	119.1		Miscellaneous Activity (Miscellaneous including Trave/POL/Stationery/Communications/ Drugs etc)	0.000	0	0.000	0.000		0	0.000	0.000	
	119.2		Training of PHC Medical Officers, Nurses, Paramedical Workers & Other Staffunder National Programme for Palliative Care (NPPC)	0.000	0	0.000	0.000		0	0.000	0.000	
National Programme on			Sub-Total	0.000	0	0.000	0.000		0	0.000	0.000	

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				FY 2022-23				FY 2023-24			
				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)					
NCD.10	120	National Programme for Prevention and Control of Fluorosis (NPPCF)	Implementation of NPPCF	0.000	0	0.000	0.000	0	0.000	0.000	

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				FY 2022-23				FY 2023-24			
				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)					
	120.2		Recurring Grant-in-aid (For ongoing selected districts under NPPCF) Laboratory Diagnostic								
	120.3		Health Education & Publicity for National Programme for Fluorosis (State & District)								
	120.4		NPPCF Coordination Meeting (On-going Districts)								
	120.5		Travel costs under NPPCF								
National Programme for			Sub-Total	0.000	0	0.000	0.000	0	0.000	0.000	
NCD.11	121	National Programme for Prevention and Control of Deafness (NPPCD)	Screening of Deafness	0.000	0	0.000	0.000	0	0.000	0.000	
	121.1		Procurement of Equipment								
	121.2		Training at PHC Kit								
	121.3		Training at District Hospital								

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	34-Fund allocated to West Karbi Anglong								
				FY 2022-23				FY 2023-24				
				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)	
	136.4		Training for ULB members, DUHCs and Accountant Cum Sect. Staff									
Comprehensive Primary			Sub-Total	0.000	0	0.000	0.000		0	0.000	0.000	
HSS(U).3	137	Public Health Institutions as per IPHS norms	Urban PHCs	0.000	0	0.000	0.000		0	0.000	0.000	
	137.1		Operational expenses of UPHCs									
	137.2		Upgradation of existing facilities(UPHC)									
	137.3		Rent for UPHC									
HSS(U).3	138	Public Health Institutions as per IPHS norms	Urban CHCs and Maternity Homes	0.000	0	0.000	0.000		0	0.000	0.000	
	138		Others(Operational expenses of UCHCs)									
Public Health Institutions as			Sub-Total	0.000	0	0.000	0.000		0	0.000	0.000	
HSS(U).4	139	Quality Assurance	Quality Assurance Implementation & Mera Aspataal	0.000	0	0.000	0.000		0	0.000	0.000	

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	34-Fund allocated to West Karbi Anglong							
				FY 2022-23				FY 2023-24			
				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)
HSS(U).5	145	HRH	Costs for HR Recruitment and Outsourcing								
HRH			Sub-Total	0.000	0	0.000	0.000	0	0.000	0.000	
HSS(U).6	146	Technical Assistance	Planning and Program Management	0.000	0	0.000	0.000	0	0.000	0.000	
	146.1		Mobility support for SPMU								
	146.2		Mobility support for DPMU								
	146.3		Administrative expenses (including Review meetings, workshops, etc.) for SPMU								
	146.4		Administrative expenses (including Review meetings, workshops, etc.) for DPMU								
Technical Assistance			Sub-Total	0.000	0	0.000	0.000	0	0.000	0.000	
HSS(U).7	147	Access	PPP								
Access			Sub-Total	0.000	0	0.000	0.000	0	0.000	0.000	
HSS(U).8	148	Innovation	State specific Programme Innovations and Interventions	0.000	0	0.000	0.000	0	0.000	0.000	

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	34-Fund allocated to West Karbi Anglong							
				FY 2022-23				FY 2023-24			
				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)
	148.1		State Innovations and Interventions (Award to the best performing MAS, Convergence meeting etc)								
Innovation			Sub-Total	0.000	0	0.000	0.000		0	0.000	0.000
HSS(U).9	149	Untied Grants	Untied Fund	0.000	0	0.000	0.000		0	0.000	0.000
	149.1		Untied Fund to UPHCs in the Govt. building								
	149.2		Untied Fund to UPHCs in the Rented building								
	149.3		Untied Fund to UCHCs in the Govt. building								
	149.4		MAS untied fund								
Untied Grants			Sub-Total	0.000	0	0.000	0.000		0	0.000	0.000
HSS(U) - Total of NUHM				0.00			0.00				0.00
HSS.1	150	Comprehensive Primary Healthcare (CPHC)	Development and operations of Health & Wellness Centers - Rural	14.000	56	1.093	26.924		103	1.046	19.679
	150.1		ASHA incentives for population-based screening	0.000	32	0.209	6.672		50	0.209	10.432
	150.2		Infrastructure strengthening of SC to H&WC	0.000	0	0.000	0.000		0	0.000	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	34-Fund allocated to West Karbi Anglong							
				FY 2022-23				FY 2023-24			
				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)
	150.3		Infrastructure strengthening of PHC to H&WC	14.000	0	0.000	0.000		0	0.000	0.000
	150.4		IT Equipments - Tablets; software for H&WC and ANM/MPW, OPEX COST	0.000	0	0.000	0.000		42	0.033	1.386
	150.5		NCD Drugs for Health and Wellness Centres	0.000	0	0.000	0.000		0	0.000	0.000
	150.6		Lab strengthening for PHC - HWC (Procurement of Equipment for HWC)	0.000	0	0.000	0.000		0	0.000	0.000
	150.7		BSc Community Health/ Bridge Course for MLPs for CPHC	0.000	0	0.000	0.000		0	0.000	0.000
	150.8		Training and Capacity Building	0.000	23	0.864	20.232		10	0.784	7.842
	150.9		Printing for HWCs	0.000	0	0.000	0.000		0	0.000	0.000
	150.1		Eat Right India' at HWC	0.000	0	0.000	0.000		0	0.000	0.000
	150.11		NCD Tracking Bag	0.000	0	0.000	0.000		0	0.000	0.000
	150.12		AYUSHMAN BHARAT AUSHADHI POUCH	0.000	0	0.000	0.000		0	0.000	0.000
	150.13		HWC Ambassador	0.000	1	0.020	0.020		1	0.020	0.020
	150.14		Adoption of HWCs by Medical Colleges	0.000	0	0.000	0.000		0	0.000	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	34-Fund allocated to West Karbi Anglong							
				FY 2022-23				FY 2023-24			
				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)
HSS.1	151	Comprehensive Primary Healthcare (CPHC)	Health & Wellness Centers - Rural	0.000	32	0.120	3.840		32	0.072	2.304
	151.1		Yoga and Wellness activities	0.000	32	0.120	3.840		32	0.072	2.304
HSS.1	152	Comprehensive Primary Healthcare (CPHC)	Teleconsultation facilities at HWCs- Rural	0.000	0	1.167	0.000		1	1.174	1.174
	152		Telemedicine / Teleconsultation at HWC	0.000	0	1.167	0.000		1	1.174	1.174
HSS.1	153	Comprehensive Primary Healthcare (CPHC)	CHO Mentoring	0.000	0	0.000	0.000		0	0.000	0.000
	153		CHO Mentorship Programme	0.000	0	0.000	0.000		0	0.000	0.000
Comprehensive Primary			Sub-Total	14.000	88	2.380	30.764		136	2.291	23.157
HSS.2	154	Blood Services & Disorders	Screening for Blood Disorders	0.000	0	0.000	0.000		0	0.000	0.000
HSS.2	154		Screening for Blood Disorders	0.000	0	0.000	0.000		0	0.000	0.000
HSS.2	155		Support for Blood Transfusion	0.000	0	0.000	0.000		0	0.000	0.000

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				FY 2022-23				FY 2023-24			
				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)
HSS.2	156	Blood Services & Disorders	Blood Bank/BCSU/BSU/Day Care Centre	0.000	0	0.000	0.000	0	0.000	0.000	
	156.1		Operational Cost for BSU(Blood Storage Centres)	0.000	0	0.000	0.000	0	0.000	0.000	
	156.2		Day care centre	0.000	0	0.000	0.000	0	0.000	0.000	
	156.3		Procurement of 5 KVA for BSUS	0.000	0	0.000	0.000	0	0.000	0.000	
	156.4		Procurement of Bio- medical and other equipments - Blood Bank/BSU								
	156.5		Procurement of Insulated Blood Bag Carrier	0.000	0	0.000	0.000	0	0.000	0.000	
HSS.2	157	Blood Services & Disorders	Blood collection and Transport Vans	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	157.1		Procurement of Mobile Blood Collection Transport Vans (BCTVs)	0.000	0	0.000	0.000	0	0.000	0.000	
	157.2		Operational costs and maintenance cost of BCTVs	0.000	0	0.000	0.000	0	0.000	0.000	

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				FY 2022-23				FY 2023-24			
				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)
HSS.2	158	Blood Services & Disorders	Other Blood Services & Disorders Components	0.000	4	0.025	0.400		4	0.100	0.400
	158.1		Support for Conducting Volunrary Blood Donation Camp	0.000	4	0.025	0.400		4	0.100	0.400
	158.2		Training on e-rakt kosh	0.000	0	0.000	0.000		0	0.000	0.000
	158.3		E-rakt Kosh- refer to strengthening of Blood services								
	158.4		Procurement of drugs for blood disorder	0.000	0	0.000	0.000		0	0.000	0.000
Blood Services & Disorders			Sub-Total	0.000	4	0.025	0.400		4	0.100	0.400
HSS.3	159	Community Engagement	ASHA (including ASHA Certification and ASHA benefit package)	0.000	1292	4.268	135.657		1286	3.290	134.953
	159.1		ASHA Incentives for Routine Activities	0.000	390	0.240	93.600		390	0.240	93.600
	159.2		Induction Training of ASHA	0.000	11	0.057	0.616		10	0.057	0.572
	159.3		Moudle VI & VII Training for ASHA	0.000	33	0.037	1.233		30	0.037	1.119
	159.4		Refresher Training for ASHA	0.000	5	0.978	4.890		0	0.000	0.000

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				FY 2022-23				FY 2023-24			
				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)
	159.5		Certification of ASHA by NIOS-Refresher Training of ASHAs(5+5=10 days) & Cost for 2 days External Evaluation & Awards	0.000			0.490				0.490
	159.6		Refresher Training of ASHA Supervisor	0.000	33	0.024	0.833		33	0.024	0.833
	159.7		HBYC TRAINING State ToT & HBYC TRAINING to ANMs/MPWs/ ASHA Supervisors & ASHAs	0.000	0	1.445	0.000		3	1.445	4.340
	159.8		Review Meetings	0.000	4	0.088	0.352		4	0.088	0.352
	159.9		SUPERVISION COST BY ASHA SUPERVISORS	0.000	33	0.900	29.700		33	0.900	29.700
	159.10.		ASHA & ASHA Supervisor Uniform	0.000	0	0.005	0.000		0	0.005	0.000
	159.11		ASHA Convention	0.000	390	0.005	1.885		390	0.005	1.885
	159.12		Social Security	0.000	1		0.938		1		0.938
	159.13		One time retirement benefit	0.000	0	0.000	0.000		0	0.000	0.000
	159.14		Replenishment of ASHA HBNC Kits	0.000	0	0.000	0.000		0	0.000	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	34-Fund allocated to West Karbi Anglong							
				FY 2022-23				FY 2023-24			
				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)
	159.15		Printing of ASHA Diary	0.000	0	0.002	0.000		0	0.002	0.000
	159.16		Printing of Moudles(ASHA)	0.000	390	0.000	0.139		390	0.000	0.144
	159.17		MOBILITY SUPPORT FOR DCM	0.000	2	0.488	0.980		2	0.488	0.980
HSS.3	160	Communit y Engageme nt	VHSNC								
HSS.3	161	Communit y Engageme nt	JAS	0.000	1	0.647	0.647		1	0.647	0.647
	161.1		JAS Training	0.000	1	0.647	0.647		1	0.647	0.647
HSS.3	162	Communit y Engageme nt	RKS								
HSS.3	163	Communit y Engageme nt	Other Community Engagements Components	0.00	0		0.00		0		0.00
	163.1		ASHA Mobile	0.000	0	0.000	0.000		0	0.000	0.000
	163.2		Award to VSHNC	0.000	0	0.000	0.000		0	0.000	0.000
	163.3		Award to ASHA	0.000	0	0.000	0.000		0	0.000	0.000
	163.3(a)		Incentive for ABHA ID generation								
	163.4		Anemia wristband to ASHA Supervisors / ASHAs	0.000	0	0.000	0.000		0	0.000	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	34-Fund allocated to West Karbi Anglong							
				FY 2022-23				FY 2023-24			
				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)
	175.16		District Quality Assurance Unit (operational cost)		1	0.024	0.291		1	0.024	0.291
	175.17		Comprehensive Grievance Redressal Mechanism		1	0.500	0.500				
HSS.6	176	Quality Assurance	Kayakalp	0.000	24	1.956	20.088		24	1.836	18.648
	176.1		Kayakalp Assessments		1		2.520		1		2.520
	176.2		Kayakalp Award								0.000
	176.3		BMW								
	176.4		Consumables and PPE								
	176.5		ETP								
	176.6		Kayakalp Traversing gaps.		20	0.500	10.000		20	0.500	10.000
	176.7		Contigencies								
	176.8		Honorarium for peer and ext assesment								
	176.9		House Keeping		1	0.556	6.668		1	0.436	5.227
	176.10		Kayakalp Training		1	0.500	0.500		1	0.500	0.500
	176.11		TOT on IMEP Training								
	176.12		IMEP Training for State and District Programme Manager		1	0.400	0.400		1	0.400	0.400
HSS.6	177	Quality Assurance	Swacch Swasth Sarvatra								
Quality Assurance			Sub-Total	0.000	58	5.465	35.728		58	5.345	33.790

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	34-Fund allocated to West Karbi Anglong								
				FY 2022-23				FY 2023-24				
				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)						
HSS.7	178	Other Initiatives to improve access	Comprehensive Grievance Redressal Mechanism									
HSS.7	179	Other Initiatives to improve access	PPP	0.000	0	0.000	0.000		0	0.000	0.000	
	179.1		Mission Smile									
	179.2		Boat Clinic									
	179.3		Charitable Hospital	0.000	0	0.000	0.000		0	0.000	0.000	
	179.4		PPP Tea garden Hospital	0.000	0	0.000	0.000		0	0.000	0.000	
HSS.7	180	Other Initiatives to improve access	Free Drugs Services Initiative	0.000	0	0.000	11.080		0	0.000	6.080	
	180.1		NHM Free Drugs Service				6.000				1.000	
	180.2		Supply chain logistic system for Drugs Warehouses				2.500				2.500	
	180.3		Contingency, House Rent, Civil Maintenance & Miscellaneous expenses in Warehouses.				2.580				2.580	

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	34-Fund allocated to West Karbi Anglong							
				FY 2022-23				FY 2023-24			
				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)
HSS.7	181	Other Initiatives to improve access	Free Diagnostics Services Initiative	0.000	6875	0.000	3.094		7219	0.000	3.248
	181.1		Free Pathological Services		6875	0.000	3.094		7219	0.000	3.248
	181.2		Free Radiological Service (Free USG to general patient other than PW)								
HSS.7	182	Other Initiatives to improve access	Mobile Medical Units								
HSS.7	183	Other Initiatives to improve access	State specific Programme Interventions and Innovations	0.00	0.00		0.00		0.00		0.00
	183		Procurement of Equipment, furnitures etc for Public Health facilities								
Other Initiatives to improve			Sub-Total	0.000	6875	0.000	14.174		7219	0.000	9.328
HSS.8	184	Inventory management	Biomedical Equipment Management System and AERB		1	0.250	0.250				
Inventory management			Sub-Total	0.000	1	0.250	0.250		0	0.000	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	34-Fund allocated to West Karbi Anglong							
				FY 2022-23				FY 2023-24			
				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)					
Enhancing HR			Sub-Total	0.000	0	0.000	0.000		0	0.000	0.000
HSS.11	193	Technical Assistance	SHSRC / ILC (Innovation & Learning Centre)								
HSS.11	194	Technical Assistance	Planning and Program Management		1		46.830		1		50.330
Technical Assistance			Sub-Total	0.000	1	0.000	46.830		1	0.000	50.330

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				FY 2022-23				FY 2023-24			
				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)
HSS.12	195	IT interventions and systems	Health Management Information System (HMIS)	0.000	36569	0.678	9.042		36569	0.734	11.243
	195.1		Training cum review meeting for HMIS & MCTS at State Level	0.000	0	0.000	0.000		0	0.000	0.000
	195.2		Training cum review meeting for HMIS & MCTS at District Level	0.000	4	0.150	0.602		4	0.150	0.600
	195.3		Training cum review meeting for HMIS & MCTS at Block Level	0.000	48	0.035	1.682		48	0.035	1.681
	195.4		Printing of HMIS Formats	0.000	35976	0.000	0.903		35976	0.000	0.896
	195.5		Printing of RCH Registers	0.000	0	0.000	0.000		0	0.000	0.000
	195.6		Any Other (Printing of Instruction Manuals of RCH Register version 2.0)	0.000	0	0.000	0.000		0	0.000	0.000
	195.7		Mobility support for HMIS and MCTS	0.000	120	0.012	1.440		120	0.012	1.440

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				FY 2022-23				FY 2023-24			
				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)
	195.8		Internet connectivity through LAN/ Data Card	0.000	22	0.066	1.452		22	0.066	1.452
	195.9		Operational cost for AMC for Desktop Computer, Laptop Computer, Printer, UPS etc	0.000	8	0.005	0.040		8	0.005	0.040
	195.10		Mobile reimbursement and incentives: For ASHA and Urban ASHA	0.000	390		2.512		390	0.012	4.680
	195.11		Procurement of Computer/ Printer/ UPS/ Laptop	0.000	0	0.000	0.000		0	0.000	0.000
	195.12		Implementation of Hospital Management System	0.000	1	0.410	0.410		1	0.454	0.454
	195.13		Operational Cost for Server of NHM, Internet Connectivity at Server, Security Audit of Swasthya Sewa Dapon, etc	0.000	0	0.000	0.000		0	0.000	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	34-Fund allocated to West Karbi Anglong							
				FY 2022-23				FY 2023-24			
				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)					
	198.2		Targeting naturally occurring gathering of people/Health Mela		8	0.400	3.200		109	0.027	2.918
	198.3		Innovative IEC/BCC Strategies including mobile based solutions, social media and engagement of youth		1		0.600		50	0.006	0.300
	198.4		State level IEC campaigns/Other IEC campaigns						30	0.023	0.700
	198.5		Third Party Evaluation by RRC-NE								
Innovation			Sub-Total	0.000	9	0.400	3.800		189	0.056	3.918
HSS.14	199	Untied Grants	Untied Fund		751		73.33		751		75.48

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				FY 2022-23				FY 2023-24			
				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)
HSS.14	199		Untied Grant of Health Institutions including VHSNC		751		73.325		751		75.480
Untied Grants			Sub-Total	0.000	751	0.000	73.325		751	0.000	75.480
HSS.15	200	Programme for Snake Bite Prevention and Control (SBPC)	Implementation of SBPC								
	200.1		Trainings						1.000	0	0.196

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	34-Fund allocated to West Karbi Anglong							
				FY 2022-23				FY 2023-24			
				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)					
	200.2		Mobility: Travel Cost, POL etc						1.000	0	0.100
	200.3		Review Meetings/Sensitization Workshop/ Office expenses etc						1.000	0	0.300
				0.00			0.00				0.60
GRAND TOTAL :				14.00			780.84				847.06

DISTRICT ROP, FY 2022-23 & 2023-24

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	State Total (State HQ + Allocation for Dists)						
				FY 2022-23			FY 2023-24			
				Committed Exp. Amt.	Fresh approval			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)
RCH.1	1	Maternal Health	Village Health & Nutrition Day (VHND)	0.000	135101	0.00025	33.780	146359	0.000250002	36.590
	1		Monthly village health and nutrition days (transportation of thermoflask containing the HIV kits along with vaccine's)	0.000	135101	0.000	33.780	146359	0.000	36.590
RCH.1	2	Maternal Health	Pregnancy Registration and Ante-Natal Checkups	0.000	896312	0.0028925	166.530	982043	0.000677732	167.800
	2.1		Printing of MCP cards, Safe motherhood booklets etc	0.000	665294	0.000	126.400	696462	0.000	127.670
	2.2		Printing of HRPW register	0.000	10982	0.003	29.130	65545	0.000	29.130
	2.3		Printing of HRPW management reporting format	0.000	220036	0.000	11.000	220036	0.000	11.000
RCH.1	3	Maternal Health	Janani Suraksha Yojana (JSY)	0.000	777576	6.4346447	7917.380	810880	6.649388738	8248.540
	3.1		JSY Benefits (Home deliveries)	0.000	2751	0.005	13.760	2473	0.005	12.380

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	State Total (State HQ + Allocation for Dists)						
				FY 2022-23			FY 2023-24			
				Committed Exp. Amt.	Fresh approval			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)
	3.2		JSY Benefits (Rural deliveries)	0.000	375000	0.014	5250.000	390000	0.014	5460.000
	3.3		JSY Benefits (Urban deliveries)	0.000	12185	0.010	121.850	14000	0.010	140.000
	3.4		JSY Benefits (C-section deliveries)	0.000	420	0.040	16.800	373	0.045	16.800
	3.5		JSY incentive to ASHA	0.000	387186	0.006	2298.740	404000	0.006	2396.000
	3.6		JSY Administrative Expenses	0.000	34	6.360	216.230	34	6.569	223.360
RCH.1	4	Maternal Health	Janani Shishu Suraksha Karyakram (JSSK) (excluding transport)	0.000	1631162	0.0182343	6640.970	1666411	0.018891002	6801.470
	4.1		Diet services for JSSK beneficiaries (3days for Nomal delivery and 7 days for Caesarean)	0.000	512238	0.004	1920.020	528801	0.004	1983.260
	4.2		Blood transfusion for JSSK beneficiary	0.000	21397	0.006	125.180	19451	0.006	126.430
	4.3		Other JSSK drugs and consumables	0.000	432234	0.005	2131.800	446212	0.005	2202.530

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	State Total (State HQ + Allocation for Dists)						
				FY 2022-23			FY 2023-24			
				Committed Exp. Amt.	Fresh approval			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)
	4.4		Free diagnostics for pregnant women under JSSK	0.000	665293	0.004	2463.970	671947	0.004	2489.250
RCH.1	5	Maternal Health	Janani Shishu Suraksha Karyakram (JSSK) - transport	0.000	475456	0.007	3328.190	490831	0.007000006	3435.820
	5.1		Free referral transport - JSSK for pregnant women	0.000	475456	0.007	3328.190	490831	0.007	3435.820
RCH.1	6	Maternal Health	Pradhan Mantri Surakshit Matritva Abhiyan (PMSMA)	0.000	33	3.0893939	101.950	33	3.187575758	105.190
	6.1		PMSMA activities at State/District level	0.000	33	3.089	101.950	33	3.188	105.190
RCH.1	7	Maternal Health	Surakshit Matritva Aashwasan (SUMAN)	0.000	721	4.1418947	9.560	341	#DIV/0!	8.840
	7.1		Printing of SUMAN Guideline	0.000	380	0.002	0.720	0	#DIV/0!	0.000
	7.2		District level review meeting (monthly)	0.000	1	4.080	4.080	1	4.080	4.080
	7.3		Block level review meeting	0.000	306	0.010	3.060	306	0.010	3.060
	7.4		Other SUMAN activities/ SUMAN Champion	0.000	34	0.050	1.700	34	0.050	1.700

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	State Total (State HQ + Allocation for Dists)						
				FY 2022-23			FY 2023-24			
				Committed Exp. Amt.	Fresh approval			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)
RCH.1	8	Maternal Health	Midwifery	0.000	2	#DIV/0!	28.220	3	71.34	71.340
	8.1		Strengthening of existing training institutions /Nursing school	0.000	1	13.500	13.500	1	8.500	8.500
	8.2		Travel & training cost of Midwifery educators-From State to National Institute	0.000	1	14.720	14.720	1	14.720	14.720
	8.3		Training of Nurse practitioners in midwives	0.000	0	#DIV/0!	0.000	1	48.120	48.120
RCH.1	9	Maternal Health	Maternal Death Review	0.000	1126	0.760086	21.830	1190	0.796858884	22.580
	9.1		Maternal Death Review (both in institutions and community)	0.000	35	0.521	18.250	35	0.535	18.720
	9.2		Incentive to the Primary informer of Maternal Deaths (ASHA Incentive)	0.000	1085	0.002	2.160	1149	0.002	2.300
	9.3		Printing of MDSR formats	0.000	6	0.237	1.420	6	0.260	1.560

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	State Total (State HQ + Allocation for Dists)						
				FY 2022-23			FY 2023-24			
				Committed Exp. Amt.	Fresh approval			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)
RCH.1	10	Maternal Health	Comprehensive Abortion Care	0.000	60267	#DIV/0!	199.021	77656	#DIV/0!	217.635
	10.1		ASHA incentive for CAC service.	0.000	47566	0.002	71.350	49945	0.002	74.920
	10.2		Procurement of MVA equipments (Double valve MVA Syringe) for Mos providing CAC services	0.000	1100	0.030	33.000	1247	0.030	37.411
	10.3		Drugs for safe abortion (MMA)	0.000	11008	0.001	6.060	15412	0.001	8.481
	10.4		Pelvic model for Hands on training on CAC	0.000	24	0.680	16.320	0	#DIV/0!	0.000
	10.5		ToT on safe abortion services	0.000	0	#DIV/0!	0.000	0	#DIV/0!	0.000
	10.6		Training of Medical Officers in safe abortion	0.000	35	1.286	45.390	44	1.297	57.060
	10.7		Training of Medical officers on Medical Method of Abortion (New)	0.000	13	0.501	6.507	26	0.501	13.013
	10.8		State level review on CAC	0.000	1	2.555	2.555	1	2.555	2.555

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	State Total (State HQ + Allocation for Dists)						
				FY 2022-23			FY 2023-24			
				Committed Exp. Amt.	Fresh approval			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)
	10.9		District Level review on CAC	0.000	34	0.072	2.448	34	0.072	2.448
	10.1		CAC District level Committee Meeting	0.000	34	0.071	2.414	34	0.071	2.414
	10.11		Budget proposed for printing of consent form , RMP opinion, Admission register and Evacuation Register , Form D as per MTP Act	0.000	6	0.955	5.730	6	1.157	6.943
	10.12		Printing of CAC Provider's Training Manual	0.000	170	0.003	0.510	200	0.004	0.700
	10.13		Printing of CAC Nursing Training Manual	0.000	170	0.003	0.425	200	0.003	0.600
	10.14		Printing of MMA Provider Manual	0.000	104	0.003	0.312	208	0.004	0.728
	10.15		Printing of MTP Act booklet as per ammendment 2021	0.000	0	#DIV/0!	0.000	1210	0.001	0.726
	10.16		Printing of ASHA Handbook for Abortion	0.000	0	#DIV/0!	0.000	9087	0.000	3.635
	10.17		Budget for Strengthening of CAC service site_Kamrup Metro and Hojai	0.000	1	5.000	5.000	1	5.000	5.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	State Total (State HQ + Allocation for Dists)						
				FY 2022-23			FY 2023-24			
				Committed Exp. Amt.	Fresh approval		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)
	10.18		Operational cost for existing Model CAC Centre, AMCH, Dibrugarh	0.000	1	1.000	1.000	1	1.000	1.000
RCH.1	11	Maternal Health	MCH Wings	0.000	1	300	300.000	1	800	800.000
	11		MCH Wings at Tamulpur Dist	0.000	1	300.000	300.000	1	800.000	800.000
RCH.1	12	Maternal Health	FRUs	0.000	1	64.56	64.560	26	62.305	1619.930
	12		FRUs establishment - Equipment/ Infrastructure	0.000	1	64.560	64.560	26	62.305	1619.930
RCH.1	13	Maternal Health	HDU/ICU - Maternal Health	80.000	1	40	40.000	0	#DIV/0!	68.380
	13		Equipemnts for obstetric ICUs/HDUs (as per operational guidelines of ICUs and HDUs, 2017)	80.000	1	40.000	40.000	0	#DIV/0!	68.380
RCH.1	14	Maternal Health	Labour Rooms (LDR + NBCCs)	0.000	75	39.630	293.320	2	#DIV/0!	75.230
	14.1		Printing of Labour room registers and bed head tickets	0.000	2	36.615	73.230	2	37.615	75.230

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	State Total (State HQ + Allocation for Dists)						
				FY 2022-23			FY 2023-24			
				Committed Exp. Amt.	Fresh approval			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)
	14.2		Procurement of required to convert Health Institutions (SCs) to delivery points	0.000	73	3.015	220.090	0	#DIV/0!	0.000
RCH.1	15	Maternal Health	LaQshya	54.724	421	2.1057868	95.680	418	2.129038961	115.680
	15.1		LaQshya related activities	0.000	394	0.106	41.680	385	0.129	49.680
	15.2		Procurement under LaQshya	54.724	27	2.000	54.000	33	2.000	66.000
RCH.1	16	Maternal Health	Implementation of RCH Portal/ANMOL/MCTS	179.00	2745.00	1.22	566.78	9673.00	1.82	702.19
	16.1		Implementation of ANMOL	0.000	2744	0.216	110.776	9672	0.816	246.186
	16.2		Call Centre (Capex/ Opex)	179.000	1	1.000	456.000	1	1.000	456.000
RCH.1	17	Maternal Health	Other MH Components	227.624	203369253		2601.330	205431895		3124.353
	17.1		Community based distribution of Misoprostol	0.000	11513	0.002	17.270	11513	0.002	17.270
	17.2		ASHA incentive for full ANC	0.000	542619	0.002	813.930	553526	0.002	830.290

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	State Total (State HQ + Allocation for Dists)						
				FY 2022-23			FY 2023-24			
				Committed Exp. Amt.	Fresh approval		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)
	17.3		ASHA incentive for ensuring Institutional Delivery of identified HRPW	0.000	38489	0.001	38.500	38891	0.001	38.891
	17.4		IFA tablets for pregnant and lactating mothers	0.000	0	#DIV/0!	0.000	0	#DIV/0!	0.000
	17.5		Calcium Tablets	0.000	201807273	0.000	585.003	203825345	0.000	591.089
	17.6		Albendazole Tablets	0.000	0	#DIV/0!	0.000	0	#DIV/0!	0.000
	17.7		Procurement of Iron Sucrose and syringe and scalp vein set	0.000	0	#DIV/0!	0.000	0	#DIV/0!	0.000
	17.8		Procurement of dual kit for HIV and syphilis	18.370	772509	0.000	154.450	772509	0.000	154.500
	17.9		Procurement of digital invasive hemoglobinometer	180.754	0	#DIV/0!	0.000	0	#DIV/0!	0.000
	17.10		RTI/STI drugs and consumables	28.500	0	#DIV/0!	0.000	0	#DIV/0!	0.000
	17.11		RPR kits	0.000	196200	0.000	2.770	203940	0.000	2.880
	17.12		Purchasing of refrigerator	0.000	0	#DIV/0!	0.000	0	#DIV/0!	0.000
	17.13		Procurement of safe delivery kit	0.000	250	0.050	12.500	250	0.050	12.500

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	State Total (State HQ + Allocation for Dists)						
				FY 2022-23			FY 2023-24			
				Committed Exp. Amt.	Fresh approval			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)
17.14		Procurement of articles for nursing school and college	0.000	26	2.157	56.090	26	2.239	58.210	
17.15		Incentive/Awards etc to SN, ANMs etc (including group /team based incentives at sub centre/PHC for primary care)	0.000	8	26.519	212.150	7	30.921	216.450	
17.16		ToT for SBA	0.000	0	#DIV/0!	0.000	0	#DIV/0!	0.000	
17.17		Training of staff nurses/ ANMs / LHV's in SBA	0.000	146	1.511	220.660	417	1.390	579.604	
17.18		ToT for RTI/STI training	0.000	0	#DIV/0!	0.000	0	#DIV/0!	0.000	
17.19		Training of ANMs /staff nurses in RTI/STI	0.000	34	0.242	8.228	34	0.242	8.228	
17.20		Training of Medical officers in RTI/STI	0.000	34	0.308	10.470	34	0.308	10.470	
17.21		BEmoC training for MOs/LMOs	0.000	14	1.623	22.715	14	1.623	22.715	
17.22		DAKSHATA training	0.000	74	0.740	54.782	74	0.740	54.782	
17.23		Skill Lab Training	0.000	14	1.293	18.102	22	1.293	28.446	
17.24		Other Maternal health trainings	0.000	0	#DIV/0!	0.000	0	#DIV/0!	0.000	
17.25		Setting up of Skill lab	0.000	8	9.169	73.350	2	19.455	38.910	

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	State Total (State HQ + Allocation for Dists)						
				FY 2022-23			FY 2023-24			
				Committed Exp. Amt.	Fresh approval			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)
	17.26		Onsite monitoring at delivery points/ nursing institution/ nursing school	0.000	1	1.060	1.060	1	1.060	1.060
	17.27		Training of ANMs, Staff Nurses, AWW, AWS	0.000	4	5.575	22.300	4	5.575	22.300
	17.28		IEC Activities Under MH	0.000	37	7.486	277.000	8017	0.041	329.390
	17.29		ASHA Incentive for High Risk Post Natal Mother	0.000	0	#DIV/0!	0.000	17203	0.003	43.008
	17.30		Operation cost of Birth Waiting Home	0.000	0	#DIV/0!	0.000	66	0.960	63.360
RCH.1	18	Maternal Health	State specific Initiatives and Innovations	0.000	1972	35.399143	304.080	7939	74.28770323	304.240
	18.1		Procurement of Uterine Ballon tamponde	0.000	792	0.014	11.080	792	0.014	11.080
	18.2		Tribal RCH (Outreach Activities)	0.000	1160	0.112	130.150	1160	0.112	130.150
	18.3		Birth Waiting Home	0.000	1	7.320	7.320	3	2.440	7.320
	18.4		Matrighar	0.000	4	5.670	22.680	3	7.560	22.680
	18.5		Project Subhagaya (Pilot Project at Bongaigain District)	0.000	4	16.038	64.150	1	64.150	64.150
	18.6		"Project Aavaran" - special ANC drive	0.000	11	6.245	68.700	5980	0.012	68.860
MATERNAL HEALTH			Sub-Total	541.35	#####	#DIV/0!	22713.18	#####	#DIV/0!	25925.80
RCH.2	19	PC & PNDT Act	PC & PNDT Act	0.000	3968	#DIV/0!	60.280	4118	#DIV/0!	60.730

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	State Total (State HQ + Allocation for Dists)						
				FY 2022-23			FY 2023-24			
				Committed Exp. Amt.	Fresh approval			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)
19.1		Mobility Support	0.000	2300	0.003	6.900	2450	0.003	7.350	
19.2		Others Court Case monitoring ii. Mapping of USG Machine/Clinic iii. Incidental Expenses	0.000	63	0.268	16.880	63	0.268	16.880	
19.3		Training of district Appropriate Authorities and district PNDT Reporting Officers	0.000	2	3.000	6.000	2	3.000	6.000	
19.4		Training of Medical officers conducting pre- natal diagnostic procedures in public health facilities under Six Month Training	0.000	0	#DIV/0!	0.000	0	#DIV/0!	0.000	

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	State Total (State HQ + Allocation for Dists)						
				FY 2022-23			FY 2023-24			
				Committed Exp. Amt.	Fresh approval		Fresh approval		Fin. allocation (Rs. in lakh)	
					Quantity/ Target	Avr. Unit Cost (In lakh)	Quantity/ Target	Avr. Unit Cost (In lakh)		
	19.5		Creating awareness on declining sex ratio issue (PNDT) i.Flex Banner ii. Posters iii. Leaflets iv. PC & PNDT Act books v. H Form Register vi, MTP Act book vii. News Paper Advertisement viii. T.V. Zingle	0.000	1568	0.005	8.500	1568	0.005	8.500
	19.6		Any other IEC/BCC activities (Observation of Girl Child Day) (State level+ District level)	0.000	35	0.629	22.000	35	0.629	22.000
RCH.2	20	PC & PNDT Act	Gender Based Violence & Medico Legal Care For Survivors Victims of Sexual Violence	0.000	10	1	10.000	10	1	10.000
	20		Awareness Campaign	0.000	10	1.000	10.000	10	1.000	10.000
PC & PNDT Act			Sub-Total	0.000	3978	#DIV/0!	70.280	4128	#DIV/0!	70.730
RCH.3	21	Child Health	Rashtriya Bal Swasthya Karyakram (RBSK)	53.090	8612588	#DIV/0!	1498.566	1143	#DIV/0!	1397.626
	21.1		Mobility support for RBSK Mobile health team	0.000	306	3.960	1211.760	306	3.960	1211.760

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	State Total (State HQ + Allocation for Dists)						
				FY 2022-23			FY 2023-24			
				Committed Exp. Amt.	Fresh approval			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)
	21.2		Support for RBSK: CUG connection per team and rental	0.000	306	0.036	11.016	306	0.036	11.016
	21.3		Equipments for Mobile Health Team	10.01	306	0.284	87.040	0	#DIV/0!	0.000
	21.4		ECD Kits	0.000	0	#DIV/0!	0.000	0	#DIV/0!	0.000
	21.5		Equipments for DH, RoP Screening	0.000	0	#DIV/0!	0.000	0	#DIV/0!	0.000
	21.6		RBSK Training of Mobile Health Team- technical and managerial (5 days)	0.000	1	6.825	6.825	1	6.825	6.825
	21.7		Two days District level RBSK training of MHT under RBSK on RBSK Online Portal	0.000	51	0.273	13.900	0	#DIV/0!	0.000
	21.8		State level Training of Ophthalmologist of DH on ROP Screening	0.000	0	#DIV/0!	0.000	0	#DIV/0!	0.000
	21.9		Printing of RBSK Cards and Registers	0.000	8611089	0.000	153.215	1	153.215	153.215
	21.10		Drugs for Mobile Health Team	43.080	0	#DIV/0!	0.000	0	#DIV/0!	0.000
	21.11		RBSK Convergence/Monitorin g meetings	0.000	529	0.028	14.810	529	0.028	14.810
	21.12		Operational Cost for Early Childhood Development	0.000	0	#DIV/0!	0.000	0	#DIV/0!	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	State Total (State HQ + Allocation for Dists)						
				FY 2022-23			FY 2023-24			
				Committed Exp. Amt.	Fresh approval			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)
RCH.3	22	Child Health	RBSK at Facility Level including District Early Intervention Centers (DEIC)	44.583	117091	85.964779	691.810	101301	517.792	
	22.1		New born screening as per RBSK Comprehensive Newborn Screening: Handbook for screening visible birth defects at all delivery points.	0.000	98083	0.000	2.124	98083	0.000	2.124
	22.2		Referral Support for Secondary/ Tertiary care (pl give unit cost and unit of measure as per RBSK guidelines) - RBSK	43.350	1239	0.338	419.045	3162	0.038	119.045
	22.3		DEIC (Operating Cost)	0.000	13	0.843	10.965	18	0.808	14.535
	22.4		Equipments for DEIC	1.233	3	65.751	197.252	5	65.751	328.754
	22.5		Estimated Budget for 15 days Training of DEIC Staff at Kolkata (PGIMER)	0.000	2	18.720	37.440	2	18.720	37.440
	22.6		RBSK Training - MO and other staff of Delivery Points (District level)	0.000	29	0.312	9.034	29	0.312	9.034
	22.7		Journey_of_The_First_1000_Days (Booklet for Printing)	0.000	17722	0.001	15.950	0	#DIV/0!	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	State Total (State HQ + Allocation for Dists)						
				FY 2022-23			FY 2023-24			
				Committed Exp. Amt.	Fresh approval			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)
	22.8		Treatment & followup of children indentified with Retinopathy	0.000	0	#DIV/0!	0.000	1	4.500	4.500
	22.9		Training of Ophthalmologists on ROP Screening of newborn	0.000	0	#DIV/0!	0.000	1	2.360	2.360
RCH.3	23	Child Health	Community Based Care - HBNC & HBYC	0.000	610360	361.0551	2194.520	633733	249.9204436	2306.190
	23.1		Incentive for Home Based New-born Care programme	0.000	554449	0.003	1386.123	565538	0.003	1413.845
	23.2		Incentive to ASHA for follow up of SNCU discharge babies and for follow up of LBW babies	0.000	37981	0.002	75.962	40958	0.002	81.915
	23.3		Printing of HBNC referral cards and other formats	0.000	1	69.880	69.880	1	74.070	74.070
	23.4		Incentive to ASHA for quarterly visits under HBYC	0.000	26	14.675	381.560	35	16.286	569.999
	23.5		Printing cost for HBYC	0.000	1	25.875	25.875	1	26.680	26.680
	23.6		Development of Flip Chart for ASHA & AWW on Child Care and ready reference during Home Visit. Hoarding	0.000	1	114.030	114.030	1	46.030	46.030

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				FY 2022-23			FY 2023-24			
				Committed Exp. Amt.	Fresh approval			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)
	23.7		HBYC ECD Kit (Shifted from RCH 3.21)	0.000	1	136.590	136.590	1	86.850	86.850
	23.8		HBYC monitoring (Shifted from 30.1)	0.000	17900	0.000	4.500	27198	0.000	6.800
RCH.3	24	Child Health	Facility Based New born Care	643.204	1827	#DIV/0!	1682.616	2112	#DIV/0!	1833.318
	24.1		Operating expenses for SNCU	0.000	34	12.000	408.000	54	8.333	450.000
	24.2		Operating expenses for NBSU	0.000	161	0.171	27.510	174	0.249	43.290
	24.3		Operating expenses for NBCC	0.000	1159	0.056	64.650	1266	0.056	70.430
	24.4		Operating expenses for Family participatory care (KMC)	0.000	34	0.718	24.400	54	0.430	23.200
	24.5		Operating expenses for State new-born resource centre	0.000	1	2.000	2.000	0	#DIV/0!	0.000

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				FY 2022-23			FY 2023-24			
				Committed Exp. Amt.	Fresh approval		Fresh approval		Fin. allocation (Rs. in lakh)	
					Quantity/ Target	Avr. Unit Cost (In lakh)	Quantity/ Target	Avr. Unit Cost (In lakh)		
	24.6		Additional building/ Major Upgradation of Facility based new- born care centres (SNCU/NBSU/NBCC/ KMC unit)	107.290	33	1.322	43.610	16	2.375	38.000
	24.7		Spill over of Ongoing Upgradation-Facility based new-born care centres (SNCU/NBSU/NBCC/K MC unit)/MNCU & State resource centre/CLMC units/Paediatric HDUs.	47.900	0	#DIV/0!	0.000	0	#DIV/0!	0.000
	24.8		New construction: Facility based new- born care centres (SNCU/NBSU/NBCC/K MC unit/ MNCU)	92.000	3	12.587	37.760	1	26.160	26.160
	24.9		Any other (Power Audit)	0.000	1	50.000	50.000	1	50.000	50.000
	24.10		Any other equipment (including equipment for SRC/MNCU/SNCU/ NBSU/NBCC/NRC/ etc.	396.014	1	580.500	580.500	1	608.890	608.890
	24.11		IMNCI Training for ANMs/LHW. Shifted to 27.5 (Pediatric Care)	0.000	0	#DIV/0!	0.000	0	#DIV/0!	0.000

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				FY 2022-23			FY 2023-24			
				Committed Exp. Amt.	Fresh approval		Fresh approval		Fin. allocation (Rs. in lakh)	
					Quantity/ Target	Avr. Unit Cost (In lakh)	Quantity/ Target	Avr. Unit Cost (In lakh)		
	24.12		F-IMNCI Trainings for Medical officers and Staff Nurses. Shifted to 27.6 (Pediatric Care).	0.000	0	#DIV/0!	0.000	0	#DIV/0!	0.000
	24.13		ToT for NSSK	0.000	1	2.913	2.913	0	#DIV/0!	0.000
	24.14		NSSK Training for MOs	0.000	11	1.667	18.340	13	1.615	21.000
	24.15		NSSK training for Staff Nurses	0.000	38	1.452	55.190	39	1.486	57.950
	24.16		NSSK Training for CHO	0.000	38	1.452	55.190	39	1.486	57.950
	24.17		FBNC 4 Days Training	0.000	6	4.125	24.750	6	4.127	24.760
	24.18		14 Days Observership	0.000	24	3.202	76.850	24	3.202	76.850
	24.19		New Born Stabilization training Package for Medical Officers and Staff nurses New Born	0.000	12	2.372	28.460	11	2.315	25.465
	24.20		Other Child Health Training: NBSU Data Management	0.000	3	1.760	5.280	2	1.760	3.520

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				Committed Exp. Amt.	Fresh approval		Fresh approval		Fin. allocation (Rs. in lakh)	
					Quantity/ Target	Avr. Unit Cost (In lakh)	Quantity/ Target	Avr. Unit Cost (In lakh)		
	24.21		Printing for IMNCI, FIMNCI, FBNC, NBSU training packages and the translation	0.000	1	4.200	4.200	1	4.130	4.130
	24.22		Printing SNCU Data Management (& NBSU Data Management)	0.000	45	0.655	29.493	51	0.655	33.425
	24.23		SNCU Data Management Excluding HR (SNCU Follow Up SMS). As per NPCC discussion the other two activities SNCU Data Management & NBSU Data Management have been shifted to 24.27 & 24.28	0.000	1	1.870	1.870	1	1.870	1.870
	24.24		Observation of Newborn Care Week for awareness among the community.	0.000	34	1.200	40.810	34	1.200	40.810
	24.25		Development of Child Friendly Infrastructure under MusQan	0.000	13	4.231	55.000	45	2.769	124.590

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				FY 2022-23			FY 2023-24			
				Committed Exp. Amt.	Fresh approval			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)
	24.26		Printing of Protocols and IEC for MusQan	0.000	13	0.223	2.900	16	0.178	2.850
	24.27		SNCU Data Management Excluding HR (NICU data management and Printing cost of Online forms). Shifted from 24.23	0.000	45	0.240	10.800	53	0.231	12.240
	24.28		Incentive based data management of NBSUs. Shifted from 24.23	0.000	109	0.176	19.190	204	0.108	22.080
	24.29		State SNCU Performance review workshop twice a year. As per the Pre-NPCC discussion this proposal has been shifted from 30.1	0.000	2	4.565	9.130	2	5.019	10.038
	24.30		Regional Review Meetings Child Health. Shifted from 24.23	0.000	4	0.955	3.820	4	0.955	3.820
RCH.3	25	Child Health	Child Death Review	0.000	70	5.8560404	103.425	70	5.875793531	103.777
	25.1		Child Death Review Training	0.000	34	0.571	19.407	34	0.571	19.410
	25.2		Child Death Review	0.000	34	2.295	78.038	34	2.305	78.367

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				FY 2022-23			FY 2023-24			
				Committed Exp. Amt.	Fresh approval			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)
	25.3		Printing of Child Death Review formats	0.000	2	2.990	5.980	2	3.000	6.000
RCH.3	26	Child Health	SAANS	0.000	355	#DIV/0!	210.334	673	#DIV/0!	332.014
	26.1		Handheld Pulse Oximeter and nebulizer under SAANS	0.000	25	1.820	45.500	298	0.504	150.100
	26.2		Development/translation and duplication of training materials	0.000	1	8.669	8.669	1	8.690	8.690
	26.3		Orientation/Planning Meeting/Launch on SAANS initiative at State or District (Pneumonia)/IDCF orientation	0.000	25	0.626	15.650	34	0.504	17.150
	26.4		State/District ToT of SAANS, Skill stations Under SAANS	0.000	270	0.440	118.885	307	0.438	134.444
	26.5		Monitoring , evaluation for SAANS Initiative	0.000	0	#DIV/0!	0.000	0	#DIV/0!	0.000
	26.6		Observation of SAANS awareness among the community.	0.000	34	0.636	21.630	33	0.655	21.630
RCH.3	27	Child Health	Paediatric Care	0.000	71	#DIV/0!	300.614	58	#DIV/0!	290.365

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				FY 2022-23			FY 2023-24		
				Committed Exp. Amt.	Fresh approval		Fresh approval		Fin. allocation (Rs. in lakh)
					Quantity/ Target	Avr. Unit Cost (In lakh)	Quantity/ Target	Avr. Unit Cost (In lakh)	
27.1		Operating Expense for Paediatric HDU, Emergency, OPD and Ward	0.000	39	3.590	140.000	37	3.784	140.000
27.2		Other Printing (PICU Printing)	0.000	1	4.350	4.350	1	18.350	18.350
27.3		Equipment for Paediatric PICU, Emergency, OPD, Ward	0.000	7	2.730	19.110	0	#DIV/0!	0.000
27.4		Procurement of Child friendly clothing under MusQan (Dropped as per NPCC discussion)	0.000	0	#DIV/0!	0.000	0	#DIV/0!	0.000
27.5		IMNCI Training for ANMs/LHW. Shifted from 24.11	0.000	16	3.949	63.184	15	3.949	59.235
27.6		F-IMNCI Trainings for Medical officers and Staff Nurses. Shifted from 24.11	0.000	4	3.005	12.020	4	3.005	12.020
27.7		Spill over of Ongoing Upgradation-Facility based new-born care centres (SNCU/NBSU/NBCC/K MC unit)/MNCU & State resource centre/CLMC units/Paediatric HDUs.	0.000	3	4.363	13.090	0	#DIV/0!	0.000

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				FY 2022-23			FY 2023-24			
				Committed Exp. Amt.	Fresh approval			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)
	27.8		Operational Cost For Pediatric Centre of Excellences (CoE): For HUB and Spoke	0.000	1	48.860	48.860	1	60.760	60.760
RCH.3	28	Child Health	Janani Shishu Suraksha Karyakram (JSSK) (excluding transport)	0.000	34	#DIV/0!	813.268	34	#DIV/0!	876.670
	28.1		Free Drugs and Consumables to all infants under JSSK. Free Diagnostics for Sick INFANTS under JSSK (Added with 28.2)	0.000	34	23.920	813.268	34	25.784	876.670
	28.2		Free Diagnostics for Sick INFANTS under JSSK (Merge with 28.1)	0.000	0	#DIV/0!	0.000	0	#DIV/0!	0.000
RCH.3	29	Child Health	Janani Shishu Suraksha Karyakram (JSSK) - transport	0.000	14394	#DIV/0!	143.940	43	#DIV/0!	196.320
	29.1		JSSK referral Transport (to and fro) for Sick Infant up to One year of age.	0.000	14394	0.010	143.940	0	#DIV/0!	0.000

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				FY 2022-23			FY 2023-24			
				Committed Exp. Amt.	Fresh approval			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)
	29.2		State specific Initiatives and Innovations: Financial assistance to mothers of SNCU discharged babies. As per NPCC Discussion this budget has been shifted from 31.1	0.000	0	#DIV/0!	0.000	43	4.566	196.320
RCH.3	30	Child Health	Other Child Health Components	0.000	341	#DIV/0!	206.940	6832	#DIV/0!	371.060
	30.1		Review/ orientation meetings for child health programmes. As per NPCC discussion the activities has been shifted to 23.8, 24.29 and 24.30	0.000	0	#DIV/0!	0.000	0	#DIV/0!	0.000
	30.2		Media mix of Mid Media/ Mass Media & Installation of Hoardings across the State at strategic locations with high visibility on key government schemes and initiatives.	0.000	341	0.607	206.940	6832	0.054	371.060
RCH.3	31	Child Health	State specific Initiatives and Innovations	0.000	0	#DIV/0!	0.000	0	#DIV/0!	0.000

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				FY 2022-23			FY 2023-24			
				Committed Exp. Amt.	Fresh approval			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)
	31.1		State specific Initiatives and Innovations: Financial assistance to mothers of SNCU discharged babies. As per NPCC Discussion this budget has been shifted to 29.2	0.000	0	#DIV/0!	0.000	0	#DIV/0!	0.000
	31.2		Strengthening the Comprehensive Snake Bite Management Centre at Community Health Centre, Demow, Sivasagar, Assam	0.000	0	#DIV/0!	0.000	0	#DIV/0!	0.000
RCH.3	31	Child Health	State specific Initiatives and Innovations	0.000	18	#DIV/0!	16.880	0	#DIV/0!	12.380
	31.1		360 degree campaign on RBSK Programme	0.000	0	#DIV/0!	12.380	0	#DIV/0!	12.380
	31.2		Branding of District Early Intervention Centres(DEIC)	0.000	18	0.250	4.500	0	#DIV/0!	0.000
CHILD HEALTH			Sub-Total	740.877	9357149	#DIV/0!	7862.913	745999	#DIV/0!	8237.512
RCH.4	32	Immunization	Immunization including Mission Indradhanush	0.000	3030162	#DIV/0!	4824.613	3061640	#DIV/0!	5408.820

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				Committed Exp. Amt.	Fresh approval			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)
	32.1		Consumables for computer including provision for internet access for strengthening RI	0.000	420	0.041	17.160	420	0.042	17.640
	32.2		Teeka Express Operational Cost (Vehicle Hiring for DIO @ Rs.18,000/- per month)	0.000	420	0.206	86.400	420	0.206	86.400
	32.3		JE Campaign Operational Cost	0.000	0	#DIV/0!	0.000	0	#DIV/0!	0.000
	32.4		Td Campaign- Td10 & Td16	0.000	0	#DIV/0!	0.000	0	#DIV/0!	640.460
	32.5		Focus on slum & underserved areas in urban areas/alternative vaccinator for slums (only where regular ANM under NUHM not engaged)	0.000	13995	0.005	73.602	13995	0.005	70.992
	32.6		Mobility support for mobile health team/ TA/DA to vaccinators for coverage in vacant sub-centres (per day Mobility : 1200/-, Vaccinator: 450/-, Driver: 400/-)	0.000	168	0.120	20.160	168	0.126	21.168

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				Committed Exp. Amt.	Fresh approval			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)
	32.7		ASHA Incentive under Immunization (FI:100/-, CI: 74/-, DPTb: 50/-, Target: 731,307)	0.000	668261	0.002	1503.587	667390	0.002	1501.628
	32.8		Mobilization of children through ASHA or other mobilizers (Rs.200/- for Mobilisation of Children & P.W per sess. Rs. 300/- for lime lising and Due list preparation twice a year)	0.000	405382	0.002	608.073	405382	0.002	608.073
	32.9		Any other (please specify) Construction of RVS/ DVS	0.000	11	52.590	578.493	11	35.818	394.000
	32.10		Safety Pits	0.000	231	0.203	46.803	231	0.126	29.000
	32.11		Hub Cutter	0.000	0	#DIV/0!	0.000	0	#DIV/0!	0.000
	32.12		Red/Black plastic, Zipper Bag, Tracking Bag etc.	0.000	4776	0.015	70.182	4776	0.016	75.148
	32.13		Bleach/Hypochlorite solution/ Twin bucket, Anaphylaxix Kit	0.000	4776	0.021	100.232	4776	0.026	124.947

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				Committed Exp. Amt.	Fresh approval			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)
	32.14		Any other Supply (please specify) Mask, Sanitizer, Marker Pen, Magnifying glass	0.000	0	#DIV/0!	0.000	0	#DIV/0!	0.000
	32.15		Training under Immunisation	0.000	361	0.692	249.532	362	0.692	250.196
	32.16		Any other (please specify) Bridge Training	0.000	501	0.160	80.115	392	0.160	62.645
	32.17		IEC activities for Immunization	0.000	18349	0.013	234.944	17805	0.013	232.222
	32.18		Any other IEC/BCC activities (please specify)	0.000	0	#DIV/0!	0.000	0	#DIV/0!	0.000
	32.19		Printing and dissemination of Immunization cards, tally sheets, monitoring forms etc.	0.000	1426558	0.000	142.625	1452048	0.000	145.177
	32.20		Alternative vaccine delivery in hard to reach areas	0.000	76658	0.003	232.981	77006	0.003	237.284
	32.21		AVD in very hard to reach areas esp. notified by States/districts / normal area	0.000	347184	0.001	312.466	347268	0.001	312.541

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					Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
	32.22		Alternative Vaccine Delivery in other areas	0.000	11733	0.002	23.466	11733	0.002	23.466
	32.23		POL for vaccine delivery from State to 5 RVS, RVS to 34 district and from district to 802 PHC/CHCs and Hiring Insulated Vacc. Delivery Van: 13 units	0.000	2578	0.050	127.660	2578	0.088	226.662
	32.24		Cold chain maintenance Dist Level: 33.88 @ Rs.4018 RVS : 1.44 @ 171 State Hq.: 28. 608 @ 3398	0.000	1659	0.038	63.454	1659	0.038	62.896
	32.25		To develop micro plan at sub-centre level	0.000	4925	0.001	4.925	4925	0.001	4.925
	32.26		For consolidation of micro plans at block level	0.000	1035	0.011	11.820	1035	0.011	11.820

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	32.27		Support for Quarterly State level review meetings of district officer (per participants : Rs. 2803/-)	0.000	4	3.812	15.249	6	3.912	23.469
	32.28		Quarterly review meetings exclusive for RI at district level with Block MOs, CDPO, and other stake holders	0.000	191	0.135	25.808	191	0.135	25.808
	32.29		Quarterly review meetings exclusive for RI at block level	0.000	4925	0.013	62.920	4925	0.013	62.920
	32.30		Mobility support for supervision at State level (including SAANS supportive supervision)	0.000	72	0.193	13.920	72	0.214	15.421
	32.31		Mobility Support for supervision for district level officers, Block & Sector Level Officers & LHV, BEE, H>E	0.000	34989	0.003	118.035	42067	0.003	141.913
	175		Quality Management System for AEFI surveillance under Universal Immunisation Programme	0.000	215	0.126	27.090	0	#DIV/0!	0.000

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				FY 2022-23			FY 2023-24			
				Committed Exp. Amt.	Fresh approval			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)
RCH.4	33	Immunization	Pulse polio Campaign	0.000	9761495	5.166E-05	504.312	8346992	6.04185E-05	504.312
	33		Pulse Polio operating costs	0.000	9761495	0.000	504.312	8346992	0.000	504.312
RCH.4	34	Immunization	eVIN Project Management	0.000	2023	12.57702	265.708	2023	13.31522253	265.708
	34.1		Operational cost of e-VIN (like temperature logger sim card and Data sim card for e-VIN)	0.000	1608	0.098	158.308	1608	0.095	153.118
	34.2		Salary & Travel Cost of UNDP Staffs	0.000	7	12.429	87.000	7	13.170	92.190
	34.3		Mobility support for staff for E-Vin (VCCM)	0.000	408	0.050	20.400	408	0.050	20.400
Immunization			Sub-Total	0.00			5621.72			6178.84
RCH.5	35	Adolescent Health	Adolescent Friendly Health Clinics	0.641	10562	6.9273155	77.920	10561	6.900723107	67.920
	35.1		Operating expenses for existing clinics	0.000	81	0.060	4.860	81	0.060	4.860
	35.2		Mobility support for AH counselors	0.000	9996	0.003	28.610	9996	0.003	28.610
	35.3		Review/convergence/Dissemination Meeting/workshop	0.641	375	0.054	20.420	374	0.028	10.420
	35.4		AFHS training of Medical Officers	0.000	2	3.300	6.600	2	3.300	6.600
	35.5		AFHS training of ANM/LHVs/MPWs	0.000	25	0.480	12.000	25	0.480	12.000
	35.6		One Day Training of AH Counselor	0.000	1	2.000	2.000	1	2.000	2.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	State Total (State HQ + Allocation for Dists)						
				FY 2022-23			FY 2023-24			
				Committed Exp. Amt.	Fresh approval			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)
	35.7		Model Adolescent Friendly Health Clinic (M-AFHC)	0.000	1	1.000	1.000	1	1.000	1.000
	35.8		Communication Support for AH Counsellors	0.000	81	0.030	2.430	81	0.030	2.430
RCH.5	36	Adolescent Health	Weekly Iron Folic Supplement (WIFS)	0.000	0	#DIV/0!	396.930	0	#DIV/0!	400.660
	36		IFA Procurement	0.000	0	#DIV/0!	396.930	0	#DIV/0!	400.660
RCH.5	37	Adolescent Health	Menstrual Hygiene Scheme (MHS)	0.000	3425064	8E-05	274.010	3425064	8.00014E-05	274.010
	37.1		Procurement of Sanitary Napkins	0.000	3425064	0.000	274.010	3425064	0.000	274.010
RCH.5	38	Adolescent Health	Peer Educator Programme	0.000	200475	0.138939	318.044	85186	#DIV/0!	272.874
	38.1		Organizing Adolescent Health & Wellness Day at Sub Center/ HWC	0.000	6798	0.010	67.980	6798	0.010	67.980
	38.2		Organizing Adolescent Friendly Club meetings at Sub Centre level	0.000	4542	0.002	9.084	14476	0.002	28.952
	38.3		Incentive for support to Peer Educator (Incentive for ASHA for selecting Peer Educators)	0.000	17100	0.001	17.100	0	#DIV/0!	0.000

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				FY 2022-23			FY 2023-24			
				Committed Exp. Amt.	Fresh approval			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)
	38.4		Incentives for mobilizing adolescents for Adolescent Health Days (AHDs) for Adolescent Health & Wellness Day at Sub Center/ HWC	0.000	6798	0.001	6.798	6798	0.001	6.798
	38.5		Incentives for Peer Educator	0.000	19309	0.004	86.890	36409	0.002	72.818
	38.6		Training of PE+ASHA at Block level	0.000	535	0.120	64.192	299	0.271	81.056
	38.7		Printing of AFHS Training modules for MOs/ANMs/LHVs/MPWs and PEs	0.000	145393	0.000	66.000	20406	0.001	15.270
RCH.5	39	Adolescent Health	School Health And Wellness Program under Ayushman Bharat	0.00	20802		120.80	7052		72.83
	39.1		State Level Meeting for SHP	0.000	2	0.350	0.700	2	0.350	0.700
	39.2		Kits for Schools,HWAs and HWMs (merchandise) and Printing Materials under SHWP	0.000	20732	0.004	80.870	6974	0.005	34.870

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				FY 2022-23			FY 2023-24			
				Committed Exp. Amt.	Fresh approval			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)
	39.3		Training of master trainers at State, district and block level Training of two nodal teachers per school	0.000	68	0.577	39.230	76	0.490	37.260
RCH.5	40	Adolescent Health	Other Adolescent Health Components	0.000	0	#DIV/0!	0.000	0	#DIV/0!	0.000
				0.000	0	#DIV/0!	0.000	0	#DIV/0!	0.000
				0.000	0	#DIV/0!	0.000	0	#DIV/0!	0.000
RCH.5	41	Adolescent Health	State specific Initiatives and Innovations	0.000	2269	0.0872694	106.710	4647	0.060004879	106.710
	41.1		Incentivised innovative activity related to Child Marriage	0.000	390	0.038	15.000	390	0.038	15.000
	41.2		IEC/BCC on Adolescent Health	0.000	1879	0.049	91.710	4257	0.022	91.710
Adolescent Health			Sub-Total	0.641	3659172	#DIV/0!	1294.414	3532510	#DIV/0!	1195.004
RCH.6	42	Family Planning	Sterilization - Female	2.00	229597	#DIV/0!	1162.690	240334	16.74623414	1482.365
	42.1		Female sterilization fixed day services	0.000	660	0.150	99.000	705	0.150	105.750
	42.2		Compensation for female sterilization	0.000	37599	0.028	1036.030	39027	0.027	1072.860
	42.3		Drop back scheme for sterilization clients	0.000	26321	0.001	13.170	27317	0.002	68.280

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				FY 2022-23			FY 2023-24			
				Committed Exp. Amt.	Fresh approval		Fresh approval		Fin. allocation (Rs. in lakh)	
					Quantity/ Target	Avr. Unit Cost (In lakh)	Quantity/ Target	Avr. Unit Cost (In lakh)		
	42.4		Laparoscopic sterilization training for doctors (teams of doctor, SN and OT assistant)	0.000	3	1.040	3.120	5	1.308	6.540
	42.5		Refresher training on laparoscopic sterilization	0.000	3	0.383	1.150	3	0.385	1.154
	42.6		Minilap training for medical officers	0.000	1	1.300	1.300	1	1.300	1.300
	42.7		Reference manual for Female Sterilization	0.000	150	0.001	0.180	160	0.001	0.190
	42.8		Standard and Quality assurance for sterilization services	0.000	281	0.001	0.340	290	0.001	0.350
	42.9		Sterilization essential documents (Consent form, Medical record checklist, Sterilization certificate, post operative discharge card)	0.000	164400	0.000	8.220	172620	0.000	8.631
	42.10		Sterilization Register	0.000	179	0.001	0.180	190	0.001	0.190
	42.11		Minilap Kit & equipments (16 Laparoscopic machines with carbon dioxide insufflator)	2.000	0	#DIV/0!	0.000	16	13.570	217.120

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				FY 2022-23			FY 2023-24			
				Committed Exp. Amt.	Fresh approval			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)
RCH.6	43	Family Planning	Sterilization - Male	0.410	2387	#DIV/0!	105.173	2482	0.839665829	144.083
	43.1		Male Sterilization fixed day services	0.000	76	0.160	12.190	76	0.177	13.450
	43.2		Compensation for male sterilization/ NSV	0.000	2310	0.040	92.400	2355	0.055	128.800
	43.3		Training of medical officers on NSV	0.000	1	0.583	0.583	1	0.583	0.583
	43.4		NSV kits	0.410	0	#DIV/0!	0.000	50	0.025	1.250
RCH.6	44	Family Planning	IUCD Insertion (PPIUCD and PAIUCD)	0.000	378910	2.126157	609.780	395376	#DIV/0!	660.992
	44.1		IUCD fixed day services	0.000	577	0.050	28.850	577	0.050	28.850
	44.2		Compensation for IUCD insertion at health facilities (including fixed day services at SHC and PHC)	0.000	56750	0.000	11.350	59850	0.000	11.970
	44.3		PPIUCD services: Compensation to beneficiary for PPIUCD insertion	0.000	107018	0.003	288.960	109165	0.003	294.750
	44.4		PAIUCD Services: Compensation to beneficiary per PAIUCD insertion	0.000	14424	0.003	43.270	17285	0.003	51.860

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				FY 2022-23			FY 2023-24			
				Committed Exp. Amt.	Fresh approval			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)
	44.5		ASHA PPIUCD incentive for accompanying the client for PPIUCD insertion (@ Rs. 150/ASHA/insertion)	0.000	107022	0.001	160.530	109165	0.002	163.750
	44.6		ASHA PAIUCD incentive for accompanying the client for PAIUCD insertion (@ Rs. 150/ASHA/insertion)	0.000	14424	0.002	21.640	17285	0.002	25.930
	44.7		PPIUCD forceps	0.000	592	0.008	4.740	0	#DIV/0!	0.000
	44.8		TOT (IUCD insertion training)	0.000	1	1.032	1.032	1	1.022	1.022
	44.9		Training of Medical officers (IUCD insertion training)	0.000	34	0.545	18.530	34	0.545	18.530
	44.10		Training of Nurses (Staff Nurse/LHV/ANM) (IUCD insertion training)	0.000	50	0.480	24.000	102	0.560	57.120
	44.11		Reference manual for IUCD services	0.000	550	0.001	0.660	570	0.001	0.680
	44.12		IUCD Cards	0.000	75000	0.000	3.750	78750	0.000	3.938
	44.13		IUCD Register (service delivery and follow up register)	0.000	2468	0.001	2.468	2592	0.001	2.592
RCH.6	45	Family Planning	ANTARA	0.000	309758	0.8292591	280.279	355921	0.824242238	322.090

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				FY 2022-23			FY 2023-24			
				Committed Exp. Amt.	Fresh approval			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)
	45.1		Injectable contraceptive incentive for beneficiaries	0.000	128430	0.001	128.430	150200	0.001	150.200
	45.2		ASHA incentive for accompanying the client for Injectable MPA (Antara Prog) administration (@Rs 100/dose/beneficiary)-	0.000	128430	0.001	128.430	150200	0.001	150.200
	45.3		TOT (Injectable Contraceptive Trainings)	0.000	1	0.365	0.365	1	0.360	0.360
	45.4		Training of Medical officers (Injectable Contraceptive Trainings)	0.000	34	0.262	8.908	34	0.262	8.908
	45.5		Training of Nurses (ANM/GNM/CHO) (Injectable Contraceptive Trainings)	0.000	44	0.198	8.712	34	0.198	6.732
	45.6		Reference manual for Injectable MPA services	0.000	550	0.001	0.665	570	0.001	0.680
	45.7		MPA Cards	0.000	50000	0.000	2.500	52500	0.000	2.630
	45.8		MPA register	0.000	2269	0.001	2.269	2382	0.001	2.380
RCH.6	46	Family Planning	MPV (Mission Parivar Vikas)	0.00	#####	#DIV/0!	1843.52	#####		2445.31

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				FY 2022-23			FY 2023-24			
				Committed Exp. Amt.	Fresh approval			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)
	46.1		ASHA Incentives under Saas Bahu Sammellan	0.000	23319	0.001	28.524	41191	0.001	41.190
	46.2		ASHA Incentives under Nayi Pehl Kit	0.000	175160	0.001	177.860	179540	0.001	179.540
	46.3		ASHA incentive for updation of EC survey before each MPV campaign	0.000	32546	0.005	175.750	32544	0.005	175.750
	46.4		Saas Bahu Sammelans	0.000	28467	0.015	427.860	41191	0.015	617.855
	46.5		Saarthi Vans	0.000	34	3.420	116.280	34	3.420	116.280
	46.5		IEC Van		0	#DIV/0!	0.000	14248575	0.000	345.470
	46.6		Nayi Pehl Kit	0.000	177860	0.005	889.300	179540	0.005	897.700
	46.7		Printing for Mission Parivar Vikas Campaign	0.000	858894	0.000	27.950	858894	0.000	27.945
	46.8		Training of RMNCH+A/ for Frontline workers	0.000	0	#DIV/0!	0.000	10894	0.004	43.576
RCH.6	47	Family Planning	Family Planning Indemnity Scheme	23.330	40667	0.0004999	20.330	0	#DIV/0!	21.120
	47		Family Planning Indemnity Scheme	23.330	40667	0.000	20.330	0	#DIV/0!	21.120
RCH.6	48	Family Planning	FPLMIS	0.000	40	0.488	11.972	34	#DIV/0!	10.982
	48.1		FP-LMIS training	0.000	6	0.165	0.990	0	#DIV/0!	0.000
	48.2		FP-LMIS Refresher training	0.000	34	0.323	10.982	34	0.323	10.982
RCH.6	49	Family Planning	World Population Day and Vasectomy fortnight	0.000	10273	0.1073423	75.004	10273	0.107309629	75.004

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				FY 2022-23			FY 2023-24			
				Committed Exp. Amt.	Fresh approval			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)
	49.1		PM activities for World Population Day' celebration (Only mobility cost): funds earmarked for district level activities	0.000	165	0.020	3.300	165	0.020	3.300
	49.2		PM activities for Vasectomy Fortnight celebration (Only mobility cost): funds earmarked for district level activities	0.000	165	0.015	2.475	165	0.015	2.475
	49.3		PM activities for World Population Day' celebration (Only mobility cost): funds earmarked for block level activities	0.000	165	0.030	4.950	165	0.030	4.950
	49.4		PM activities for Vasectomy Fortnight celebration (Only mobility cost): funds earmarked for block level activities	0.000	165	0.030	4.950	165	0.030	4.950
	49.5		IEC & promotional activities for World Population Day celebration	0.000	4845	0.006	30.244	4845	0.006	30.244
	49.6		IEC & promotional activities for Vasectomy Fortnight celebration	0.000	4768	0.006	29.085	4768	0.006	29.085

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				Committed Exp. Amt.	Fresh approval			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)
RCH.6	50	Family Planning	Other Family Planning Components	0.00	103449		1336.61	234112		1583.83
	50.1		Other activities (demand generation, strengthening service delivery etc.) (State may budget for Installation of condom boxes)	0.000	1499	0.005	7.430	1499	0.005	7.430
	50.2		POL for Family Planning/ Others (including additional mobility support to surgeon's team if req)	0.000	4188	0.007	27.930	4200	0.007	27.980
	50.3		ASHA incentive under ESB scheme for promoting spacing of births	0.000	47271	0.014	684.030	143636	0.005	718.220
	50.4		ASHA Incentive under ESB scheme for promoting adoption of limiting method up to two children	0.000	32534	0.010	325.340	33796	0.010	337.980
	50.5		Any other Drugs & Supplies (Please specify)	0.000	34	0.112	3.810	34	0.200	6.800
	50.6		Training for Post abortion Family Planning	0.000	34	0.180	6.120	34	0.180	6.120

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				Committed Exp. Amt.	Fresh approval			Fresh approval		
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	50.7		Other Family Planning trainings (please specify) MPV Training	0.000	34	0.323	10.980	0	#DIV/0!	0.000
	50.8		Integrated manual on RMNCAH+N Counselling	0.000	450	0.001	0.540	500	0.001	0.600
	50.9		MEC Wheel	0.000	4713	0.001	2.360	0	#DIV/0!	0.000
	50.10		Contraceptive distribution register	0.000	5967	0.001	5.970	6265	0.001	6.270
	50.11		FP QAC meetings (Minimum frequency of QAC meetings as per Supreme court mandate: State level - Biannual meeting; District level - Quarterly)	0.000	138	0.057	7.800	138	0.057	7.800
	50.12		FP review meetings (As per Hon'ble SC judgement)	0.000	2	0.500	1.000	2	0.500	1.000
	50.13		Training of RMNCH+A/ FP Counsellors	0.000	4	0.524	2.094	69	0.499	34.446
	50.14		Media Mix of Mid Media/ Mass Media	0.000	6581	0.038	251.210	43826	0.008	351.210
	50.15		FP Equipments	0.000	0	#DIV/0!	0.000	113	0.690	77.970
RCH.6	51	Family Planning	State specific Initiatives and Innovations	0.000	0	#DIV/0!	0.000	0	#DIV/0!	0.000
Family Planning			Sub-Total	25.740	2371361	#DIV/0!	5445.366	16830935	#DIV/0!	6745.768
RCH.7	52	Nutrition	Anaemia Mukt Bharat	960.090	348854514	0.0289548	1448.532	385570401	0.028968295	1564.654

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				Committed Exp. Amt.	Fresh approval			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)
	52.1		Outreach Camps	0.000	4690	0.010	46.900	4690	0.010	46.900
	52.2		National Iron Plus Incentive for mobilizing WRA (non pregnant & non-lactating Women 20-49 years)	0.000	13018	0.006	78.110	16273	0.006	97.638
	52.3		National Iron Plus Incentive for mobilizing children and/or ensuring compliance and reporting (6-59 months)	0.000	16273	0.012	195.276	19528	0.012	234.331
	52.4		IFA tablets for non-pregnant & non-lactating women in Reproductive Age (20-49 years)	37.740	22197552	0.000	37.735	22406592	0.000	38.100
	52.5		IFA syrups (with auto dispenser) for children (6-60months)	262.180	3440588	0.000	300.710	3472795	0.000	303.520
	52.6		IFA tablets (IFA WIFS Junior tablets- pink sugar coated) for children (5-10 yrs)	509.000	105491681	0.000	116.041	127777160	0.000	140.555
	52.7		IFA tablets for pregnant and lactating women	151.170	215555279	0.000	366.400	229805078	0.000	390.700
	52.8		Inj. Iron Sucrose	0.000	1619188	0.000	239.720	1514450	0.000	244.710

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				Committed Exp. Amt.	Fresh approval			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)
	52.9		Albendazole tablets for PW	0.000	428676	0.000	6.340	466267	0.000	6.900
	52.10		One Day Orientation of Frontline Workers(ASHA/ANM) and allied department workers(Teachers/AWW) on Anaemia Mukh Bharat	0.000	87569	0.001	61.300	87569	0.001	61.300
RCH.7	53	Nutrition	National Deworming Day	0.000	29906432	1.6342351	612.434	30186316	1.634235097	616.567
	53.1		Orientation on National Deworming Day	0.000	72033	0.001	50.806	72033	0.001	50.806
	53.2		Printing of IEC materials and reporting formats etc. for National Deworming Day	0.000	34	1.631	55.470	34	1.631	55.470
	53.3		Incentive for National Deworming Day for mobilising out of school children	0.000	32546	0.002	65.092	32546	0.002	65.092
	53.4		Albendazole Tablets for non-pregnant & non-lactating women in Reproductive Age (20-49 years)	0.000	853752	0.000	12.636	861792	0.000	12.755
	53.5		Albendazole Tablets for children (6-60months)	0.000	5866225	0.000	86.820	5921117	0.000	87.633
	53.6		Albendazole Tablets for children (5-10 yrs)	0.000	8114745	0.000	120.098	8190844	0.000	121.214

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				FY 2022-23			FY 2023-24			
				Committed Exp. Amt.	Fresh approval			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)
	53.7		Albendazole Tablets under WIFS (10-19 yrs)	0.000	14967097	0.000	221.513	15107950	0.000	223.598
RCH.7	54	Nutrition	Nutritional Rehabilitation Centers (NRC)	0.000	1790	5.6883244	164.188	1788	5.605318514	169.701
	54.1		Operating Expenses for NRCs	0.000	29	4.983	144.510	32	4.853	155.310
	54.2		Incentive for referral of SAM cases to NRC and for follow up of discharge SAM children from NRCs	0.000	1657	0.002	2.486	1673	0.001	2.509
	54.3		Establishment of NRC	0.000	14	0.607	8.500	11	0.691	7.600
	54.4		Training on facility based management of Severe Acute Malnutrition (including refreshers)	0.000	90	0.097	8.692	72	0.059	4.282
RCH.7	55	Nutrition	Vitamin A Supplementation	0.000	90875	0.0228943	77.369	91725	0.022894319	78.079
	55.1		Vitamin A syrup	0.000	90807	0.001	75.869	91657	0.001	76.579
	55.2		Printing for Micronutrient Supplementation Programme	0.000	68	0.022	1.500	68	0.022	1.500
RCH.7	56	Nutrition	Mother's Absolute Affection (MAA)	0.000	34913	0.5623709	297.778	34913	0.562370919	297.778

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	State Total (State HQ + Allocation for Dists)						
				FY 2022-23			FY 2023-24			
				Committed Exp. Amt.	Fresh approval			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)
	56.1		4 days Trainings on IYCF for MOs, SNs, ANMs of all DPs and SCs (ToTs, 4 days IYCF Trainings & 1 day sensitization on MAA Programme	0.000	2333	0.079	183.800	2333	0.079	183.800
	56.2		Printing cost for MAA Programme	0.000	34	0.481	16.340	34	0.481	16.340
	56.3		ASHA incentive under MAA programme @ Rs 100 per ASHA for quarterly mother's meeting	0.000	32546	0.003	97.638	32546	0.003	97.638
RCH.7	57	Nutrition	Lactation Management Centers	0.000	5	23.24	116.200	1	97.98	97.980
	57		Establishment of LMC and LMU	0.000	5	23.240	116.200	1	97.980	97.980
RCH.7	58	Nutrition	Intensified Diarrhoea Control Fortnight	0.000	11714058	1.1651264	182.907	11816426	1.165126417	184.102
	58.1		Incentive for IDCF for prophylactic distribution of ORS to family with under-five children.	0.000	3683402	0.000	36.834	3717893	0.000	37.179
	58.2		Orientation/Planning/Launch on SAANS initiative at state or district(Pneumonia)/IDCF Orientation	0.000	34	0.633	21.512	34	0.633	21.512

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				FY 2022-23			FY 2023-24			
				Committed Exp. Amt.	Fresh approval			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)
	58.3		Printing of IEC Materials and monitoring formats for IDCF	0.000	34	0.532	18.101	34	0.532	18.101
	58.4		ORS	0.000	4910746	0.000	101.160	4949410	0.000	101.960
	58.5		Zinc	0.000	3119842	0.000	5.300	3149055	0.000	5.350
RCH.7	59	Nutrition	Eat Right Campaign	0.000	0	#DIV/0!	0.000	0	#DIV/0!	0.000
RCH.7	60	Nutrition	Other Nutrition Components	0.000	5730	2.4764654	220.710	3870	2.495065401	220.710
	60.1		HWC based Anaemia Screening & Treatment	0.000	140	0.427	59.750	140	0.427	59.750
	60.2		ASHA Incentive for mobilization of Beneficiaries for T3 camp	0.000	2000	0.001	2.800	140	0.020	2.800
	60.3		Mass Awareness and Observance of National Deworming Day NDD	0.000	3555	0.025	87.330	3555	0.025	87.330
	60.4		Mass Awareness on Intensified Diarrhea Control Fortnight Campaign in all the Districts	0.000	35	2.024	70.830	35	2.024	70.830
RCH.7	61	Nutrition	State specific Initiatives and Innovations	0.000	0	#DIV/0!	0.000	0	#DIV/0!	0.000
Nutrition			Sub-Total	960.090	390608317		3120.119	427705440		3229.571

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				FY 2022-23			FY 2023-24			
				Committed Exp. Amt.	Fresh approval			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)
RCH.8	62	National Iodine Deficiency Disorders Control Programme (NIDDCP)	Implementation of NIDDCP	0.000	334524	0.9151784	132.230	334525	0.907411219	132.230
	62.1		ASHA Incentive under NIDDCP	0.000	17435	0.003	43.590	17435	0.003	43.590
	62.2		Supply of salt testing kits	0.000	317000	0.000	69.740	317000	0.000	69.740
	62.3		Goiter survey in 6 nos. of dsitRICTS	0.000	6	0.500	3.000	6	0.500	3.000
	62.4		Management of IDD monitoing lab- by State IDD Cell	0.000	46	0.065	3.000	46	0.065	3.000
	62.5		Health Education & Publicity	0.000	37	0.347	12.900	38	0.339	12.900
National Iodine Deficiency			Sub-Total	0.000	334524	0.92	132.230	334525	0.91	132.230
NDCP.1	63	Integrated Disease Surveillance Programme (IDSP)	Implementation of IDSP	23.140	57114	#DIV/0!	448.104	57122	#DIV/0!	452.726
	63.1		One day sensitization for PRIs	0.000	0	#DIV/0!	0.000	0	#DIV/0!	0.000

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				FY 2022-23			FY 2023-24			
				Committed Exp. Amt.	Fresh approval		Fresh approval		Fin. allocation (Rs. in lakh)	
					Quantity/ Target	Avr. Unit Cost (In lakh)	Quantity/ Target	Avr. Unit Cost (In lakh)		
	63.2		Non-recurring costs on account of equipment for District Public Health Labs requiring strengthening.	23.140	2	8.956	17.911	1	9.290	9.290
	63.3		Medical Officers one day training.	0.000	34	0.144	4.896	35	0.144	5.040
	63.4		Medical College Doctors one day training at Medical Colleges,	0.000	8	0.081	0.648	8	0.081	0.648
	63.5		Hospital Pharmacists/Nurses Training one day training,	0.000	34	0.128	4.335	35	0.128	4.463
	63.6		Lab. Technician Three days training,	0.000	8	0.630	5.040	8	0.630	5.040
	63.7		Data Managers two days training	0.000	1	1.116	1.116	1	1.917	1.917
	63.8		One day training for Data Entry Operator Under IDSP	0.000	1	0.953	0.953	1	0.976	0.976
	63.9		ASHA & MPWs, AWW & Community volunteers one day training,	0.000	34	0.068	2.295	35	0.067	2.363

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				FY 2022-23			FY 2023-24			
				Committed Exp. Amt.	Fresh approval			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)
63.10		One day training for Data entry and analysis for Block Health Team (including Block Programme Manager)	0.000	68	0.158	10.710	70	0.158	11.025	
63.11		Other(IDH)	0.000	1	2.100	2.100	1	2.180	2.180	
63.12		Recurring costs on account of Consumables, kits, communication, misc. expenses etc. at each district public health lab (applicable only for functional labs having requisite manpower)	0.000	31	2.968	92.000	33	2.788	92.000	
63.13		Referral Network of laboratories (Govt. Medical College labs) Reimbursement based payment for laboratory tests (to be calculated for already approved labs in previous PIPs of States for corresponding next years)	0.000	8	2.000	16.000	8	2.000	16.000	

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				FY 2022-23			FY 2023-24			
				Committed Exp. Amt.	Fresh approval		Fresh approval		Fin. allocation (Rs. in lakh)	
					Quantity/ Target	Avr. Unit Cost (In lakh)	Quantity/ Target	Avr. Unit Cost (In lakh)		
	63.14		Expenses on account of consumables, operating expenses, office expenses, transport of samples, miscellaneous etc for MCHs.	0.000	8	1.375	11.000	8	1.375	11.000
	63.15		Costs on Account of newly formed districts	0.000	1	0.850	0.850	1	0.850	0.850
	63.16		Expenses on account of consumables, operating expenses, office expenses, transport of samples, miscellaneous etc. Including HR cost for One DEO (lumpsum @ Rs. 12500/- month) For IDH(Subsidery to Govt. Medical College)	0.000	0	#DIV/0!	0.000	0	#DIV/0!	0.000
	63.17		Printing activities under IDSP	0.000	56610	0.001	70.530	56610	0.001	74.230
	63.18		IDSP Review Meetings	0.000	70	0.057	4.000	71	0.061	4.305

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				FY 2022-23			FY 2023-24			
				Committed Exp. Amt.	Fresh approval		Fresh approval		Fin. allocation (Rs. in lakh)	
					Quantity/ Target	Avr. Unit Cost (In lakh)	Quantity/ Target	Avr. Unit Cost (In lakh)		
	63.19		MOBILITY SSU: Travel Cost, POL, etc. during outbreak investigations and field visits for monitoring programme activities at SSU on need basis	0.000	1	10.200	10.200	1	10.710	10.710
	63.20		MOBILITY DSUs Travel Cost, POL, etc. during outbreak investigations and field visits for monitoring programme activities at DSUs	0.000	159	0.600	95.400	159	0.630	100.170
	63.21		Office expenses on telephone, fax, Broadband Expenses & Other Miscellaneous Expenditures	0.000	35	2.803	98.120	36	2.792	100.520
	63.22		Office Expenses on Minor Repair/ replacement and AMC of IT Equipments/ Office Equipments supplied under IDSP	0.000	0	#DIV/0!	0.000	0	#DIV/0!	0.000
Integrated Disease			Sub-Total	23.140	57114	#DIV/0!	448.104	57122	#DIV/0!	452.726

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				FY 2022-23			FY 2023-24			
				Committed Exp. Amt.	Fresh approval			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)
NDCP.2	64	National Vector Borne Disease Control Programme (NVBDP)	Malaria	45.080	2994002	54.965412	994.960	3243974	#DIV/0!	977.480
	64.1		ASHA incentive for proposed blood slide collection	0.000	1466058	0.000	219.910	1466058	0.000	219.910
	64.2		ASHA incentive for administering treatment of positive Malaria cases	0.000	330	0.001	0.250	330	0.001	0.250
	64.3		Operational cost for Impregnation of Bed nets- for NE states	0.000	850000	0.000	25.500	1100000	0.000	33.000
	64.4		Larvivorous Fish support	0.000	1	0.750	0.750	1	0.750	0.750
	64.5		Community Health Volunteers(CHV's)	0.000	5	0.316	1.580	5	0.316	1.580
	64.6		Maintenance of Hatcheries	0.000	1	1.500	1.500	1	1.500	1.500
	64.7		Non-Health Equipment (NHP)- GFATM (Purchase)	0.000	50	0.900	45.000	0	#DIV/0!	0.000
	64.8		Non-Health Equipment (NHP)- GFATM(Repair & Maintenance)	0.000	100	0.028	2.800	100	0.028	2.800

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				FY 2022-23			FY 2023-24			
				Committed Exp. Amt.	Fresh approval		Fresh approval		Fin. allocation (Rs. in lakh)	
					Quantity/ Target	Avr. Unit Cost (In lakh)	Quantity/ Target	Avr. Unit Cost (In lakh)		
	64.9		Logistics for entomological Lab Strengthening	0.000	3	0.100	0.300	3	0.100	0.300
	64.10		Maintenance of Microscope	0.000	28	0.161	4.500	28	0.161	4.500
	64.11		Chloroquine phosphate tablets	0.000	150000	0.000	1.650	150000	0.000	1.650
	64.12		Primaquine tablets 2.5 mg	0.000	27	0.089	2.400	27	0.098	2.640
	64.13		Primaquine tablets 7.5 mg	0.000	27	0.107	2.880	27	0.133	3.600
	64.14		ACT (For Non Project States)	0.000	27000	0.000	9.180	27000	0.000	9.180
	64.15		RDT Malaria bi-valent	0.000	500000	0.000	170.000	500000	0.000	169.995
	64.16		Drugs & Supplies	42.080	28	7.697	215.510	33	6.530	215.505
	64.17		Training / Capacity Building (Malaria)	0.000	5	2.584	12.920	5	2.584	12.920
	64.18		Sub-national Disease Free Certification Malaria	0.000	8	2.000	16.000	13	2.000	26.000
	64.19		IEC/BCC for Malaria	0.000	35	1.633	57.140	35	1.750	61.250
	64.20		Printing of recording and reporting forms/registers for Malaria	0.000	1	31.040	31.040	1	36.000	36.000
	64.21		State Task Force, STAC, District Coordination Meeting	0.000	138	0.150	20.700	138	0.150	20.700
	64.22		GFATM Review Meeting	0.000	12	0.260	3.120	12	0.260	3.120

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				FY 2022-23			FY 2023-24			
				Committed Exp. Amt.	Fresh approval			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)
	64.23		GFATM Project: Travel related cost	0.000	35	3.258	114.030	35	3.258	114.030
	64.24		Mobility support for Field activities for State MVCR Cell	0.000	36	0.433	15.600	48	0.325	15.600
	64.25		Zonal Entomological unit	3.000	3	1.000	3.000	3	1.000	3.000
	64.26		Travel related Cost (TRC) - GFATM	0.000	34	0.059	2.000	34	0.059	2.000
	64.27		Maintenance cost of vehicles	0.000	28	0.400	11.200	28	0.400	11.200
	64.28		Epidemic Preparedness & Response (Malaria)	0.000	9	0.500	4.500	9	0.500	4.500
NDCP.2	65	National Vector Borne Disease Control Programme (NVBDCP)	Kala Azar	0.000	0	#DIV/0!	0.000	0	#DIV/0!	0.000
NDCP.2	66	National Vector Borne Disease Control Programme (NVBDCP)	AES/JE	0.000	5764	4.3480193	286.950	6131	#DIV/0!	254.080

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				FY 2022-23			FY 2023-24			
				Committed Exp. Amt.	Fresh approval		Fresh approval		Fin. allocation (Rs. in lakh)	
					Quantity/ Target	Avr. Unit Cost (In lakh)	Quantity/ Target	Avr. Unit Cost (In lakh)		
	66.1		ASHA incentive for referral of AES/JE cases to the nearest CHC/DH/Medical College	0.000	226	0.003	0.680	226	0.003	0.680
	66.2		Acute Encephalitis Syndrome (AES)/ Japanese Encephalitis (JE): Operational costs for Malathion fogging	0.000	194	0.377	73.100	199	0.376	74.800
	66.3		Fogging Machine	0.000	66	0.700	46.200	0	#DIV/0!	0.000
	66.4		Procurement of Insecticides Malathion (Breakup provided)	0.000	5020	0.007	35.100	5438	0.007	38.600
	66.5		JE IGM Test Kits	0.000	120	0.112	13.380	130	0.112	14.500
	66.6		Capacity Building (AES/ JE)	0.000	68	0.250	17.000	68	0.250	17.000
	66.7		IEC/BCC specific to J.E. in endemic areas	0.000	35	2.030	71.060	35	2.200	77.000
	66.8		Monitoring and supervision (JE/ AE)	0.000	35	0.869	30.430	35	0.900	31.500
NDCP.2	67	National Vector Borne Disease Control Programme (NVBDP)	Dengue & Chikungunya	7.370	1833	12.171996	228.760	1959	11.32280292	233.770

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				FY 2022-23			FY 2023-24		
				Committed Exp. Amt.	Fresh approval		Fresh approval		Fin. allocation (Rs. in lakh)
					Quantity/ Target	Avr. Unit Cost (In lakh)	Quantity/ Target	Avr. Unit Cost (In lakh)	
67.1		ASHA incentive for Dengue/ Chikungunya	0.000	1212	0.010	12.120	1212	0.010	12.120
67.2		Dengue & Chikungunya: Vector Control, environmental management & repair of fogging machine	0.000	34	1.229	41.780	114	0.366	41.780
67.3		Dengue NS1 Antigen Kit	2.380	150	0.060	9.000	165	0.060	9.895
67.4		Temephos /Bti- larvicide	4.990	150	0.052	7.800	165	0.052	8.580
67.5		Test Kits (Dengue & Chikungunya IGM kits)	0.000	150	0.112	16.730	165	0.111	18.395
67.6		Training / Workshop (Dengue and Chikungunya)	0.000	34	0.300	10.200	34	0.300	10.200
67.7		Apex Referral Labs recurrent	0.000	1	3.000	3.000	1	3.000	3.000
67.8		Sentinel Surveillance Hospital recurrent	0.000	29	1.000	29.000	29	1.000	29.000
67.9		Elisa facility to Sentinel Survey Labs	0.000	4	4.000	16.000	4	4.000	16.000
67.10		IEC/BCC for Social Mobilization (Dengue and Chikungunya)	0.000	35	1.202	42.080	35	1.250	43.750
67.11		Monitoring/supervision and Rapid response (Dengue and Chikungunya)	0.000	34	1.207	41.050	35	1.173	41.050

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				FY 2022-23			FY 2023-24			
				Committed Exp. Amt.	Fresh approval			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)
NDCP.2	68	National Vector Borne Disease Control Programme (NVBDPCP)	Lymphatic Filariasis	0.000	52	#DIV/0!	73.470	36	#DIV/0!	50.850
	68.1		Lymphatic Filariasis: Morbidity Management	0.000	18	0.479	8.620	18	0.479	8.620
	68.2		ICT Survey	0.000	2	0.655	1.310	2	0.655	1.310
	68.3		Microfilaria Survey in Non- endemic dist.	0.000	6	0.500	3.000	0	#DIV/0!	0.000
	68.4		Post MDA Surveillance:	0.000	12	0.500	6.000	12	0.500	6.000
	68.5		Sub-national Disease Free Certification: Lymphatic Filariasis	0.000	13	3.846	50.000	0	#DIV/0!	0.000
	68.6		Monitoring & Supervision (Lymphatic Filariasis)	0.000	1	4.540	4.540	1	4.540	4.540
	68.7		Mass Drugs Administration (MDA)	0.000	0	#DIV/0!	0.000	3	10.127	30.380
National Vector Borne Disease			Sub-Total	52.450	3001651	#DIV/0!	1584.140	3252100	#DIV/0!	1516.180
NDCP.3	69	National Leprosy Eradication Programme (NLEP)	Case detection and Management	0.000	25937	0.5195206	45.601	24271	0.521870606	695.061

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				Committed Exp. Amt.	Fresh approval			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)
	69.1		Active Case Detection & Regular Surveillance (ACD&RS).	0.000	68	0.235	16.011	68	0.238	16.171
	69.2		Prevention of Disability (PoD) Camp	0.000	37	0.120	4.440	37	0.120	4.440
	69.3		ASHA incentive for detection of Leprosy	0.000	300	0.003	0.750	300	0.003	0.750
	69.4		ASHA Incentive for PB (Treatment completion)	0.000	100	0.004	0.400	100	0.004	0.400
	69.5		ASHA Incentive for MB (Treatment completion)	0.000	198	0.006	1.200	198	0.006	1.200
	69.6		Partial Incentives to ASHA for Leprosy case suspects	0.000	15000	0.001	7.500	15000	0.001	7.500
	69.7		ASHA incentives for Training	0.000	10200	0.001	10.200	8500	0.001	8.500
	69.8		Drugs & Supplies for NLEP	0.000	34	0.150	5.100	34	0.150	5.100
	69.9		Leprosy Case Detection Campaign (LCDC)	0.000	0	#DIV/0!	0.000	34	19.147	651.000
NDCP.3	70	National Leprosy Eradication Programme (NLEP)	DPMR Services: Reconstructive surgeries	0.000	1118	0.137	6.504	1112	0.137	5.876

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				FY 2022-23			FY 2023-24			
				Committed Exp. Amt.	Fresh approval			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)
	70.1		Support to Govt. Institutions for RCS	0.000	20	0.050	1.000	15	0.050	0.750
	70.2		Welfare allowance to patients for Re-Constructive Surgery (RCS)	0.000	20	0.080	1.600	15	0.080	1.200
	70.3		MCR footwear	0.000	670	0.004	2.680	680	0.004	2.720
	70.4		Aids & Appliances - Self-care Kit	0.000	408	0.003	1.224	402	0.003	1.206
NDCP.3	71	National Leprosy Eradication Programme (NLEP)	District Awards	0.000	5	2.000	10.000	0	#DIV/0!	0.000
NDCP.3	72	National Leprosy Eradication Programme (NLEP)	Other NLEP Components	0.000	388	14.881523	117.890	376	14.91312333	129.250
	72.1		Capacity building under NLEP	0.000	233	0.118	27.599	221	0.181	40.050
	72.2		IEC/BCC under NLEP	0.000	35	0.571	19.991	35	0.531	18.600
	72.3		Printing Works	0.000	35	0.209	7.300	35	0.217	7.600
	72.4		NGO scheme under NLEP	0.000	1	9.750	9.750	1	9.750	9.750
	72.5		Review meeting	0.000	2	0.800	1.600	2	0.800	1.600

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	State Total (State HQ + Allocation for Dists)						
				FY 2022-23			FY 2023-24			
				Committed Exp. Amt.	Fresh approval			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)
	72.6		Mobility support/Travel expenses at State Cell	0.000	12	0.333	4.000	12	0.333	4.000
	72.7		Mobility support at District Cell	0.000	34	0.850	28.900	34	0.850	28.900
	72.8		Office operation, maintenance & Consumables – State Cell	0.000	1	1.250	1.250	1	1.250	1.250
	72.9		Office operation, maintenance & Consumables – District Cell	0.000	34	0.500	17.000	34	0.500	17.000
	72.10		Office equipments maintenance - State	0.000	1	0.500	0.500	1	0.500	0.500
National Leprosy Eradication			Sub-Total	0.000	27448	17.54	179.995	25759	#DIV/0!	830.187
NDCP.4	73	National Tuberculosis Elimination Programme (NTEP)	Drug Sensitive TB (DSTB)	59.730	4290844	#DIV/0!	1294.970	2169119	#DIV/0!	1146.870
	73.1		Treatment Supporter Honorarium	25.900	22000	0.010	220.000	22000	0.010	220.000
	73.2		Sample collection & transportaion	0.000	150000	0.000	37.500	150000	0.000	37.500
	73.3		Incentive for community volunteer undertaking ACF	0.000	4000000	0.000	200.000	1880000	0.000	188.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	State Total (State HQ + Allocation for Dists)						
				FY 2022-23			FY 2023-24			
				Committed Exp. Amt.	Fresh approval		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)
	73.4		STC Maintenance	0.000	1	1.000	1.000	1	1.000	1.000
	73.5		SDS Maintenance	0.000	1	1.000	1.000	1	1.000	1.000
	73.6		DTC Establishment	0.000	6	10.000	60.000	1	10.000	10.000
	73.7		DTC Maintenance	0.000	27	0.500	13.500	27	0.500	13.500
	73.8		DDS Maintenance	0.000	27	0.200	5.400	27	0.200	5.400
	73.9		TU Maintance	0.000	150	0.200	30.000	150	0.200	30.000
	73.10		DMC (Maintenance for 200) @ Rs 0.005 lakh	0.000	200	0.050	10.000	200	0.050	10.000
	73.11		X-Ray facilities for 10 nos @ Rs 3 lakh	0.000	13	2.308	30.000	0	#DIV/0!	0.000
	73.12		Procurement of equipment for DMC	21.830	100	0.250	25.000	0	#DIV/0!	0.000
	73.13		Equipment for backpack X-Ray	0.000	0	#DIV/0!	0.000	0	#DIV/0!	0.000
	73.14		AMC for Binocular microscope & LED FM	0.000	427	0.049	21.070	428	0.049	21.070
	73.15		Procurment of 99 DOTS sleeve	0.000	55000	0.002	82.500	55000	0.002	82.500
	73.16		Procurement of First line drugs	0.000	30	0.300	9.000	30	0.300	9.000
	73.17		Drug Transportaion charges	12.000	5	4.000	20.000	0	#DIV/0!	0.000
	73.18		Lab materials and consumables for DMCs	0.000	60000	0.002	142.800	60000	0.002	142.800

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				FY 2022-23			FY 2023-24			
				Committed Exp. Amt.	Fresh approval		Fresh approval		Fin. allocation (Rs. in lakh)	
					Quantity/ Target	Avr. Unit Cost (In lakh)	Quantity/ Target	Avr. Unit Cost (In lakh)		
	73.19		Training (State level)	0.000	34	0.010	0.340	34	0.010	0.340
	73.20		Training on comorbidity	0.000	0	#DIV/0!	0.000	68	0.010	0.680
	73.21		Training (District Level)	0.000	0	#DIV/0!	0.000	340	0.005	1.700
	73.22		Training of TB champions	0.000	990	0.004	3.960	0	#DIV/0!	0.000
	73.23		Training of CHO (Shift to HSS)	0.000	990	0.005	4.950	0	#DIV/0!	0.000
	73.24		TA/DA for training at central level	0.000	10	0.200	2.000	10	0.200	2.000
	73.25		State level Review Meeting	0.000	4	0.400	1.600	4	0.400	1.600
	73.26		Continious Medical Education (CME)	0.000	7	0.500	3.500	7	0.500	3.500
	73.27		Sensitization of Private Practitioners	0.000	15	0.350	5.250	18	0.350	6.300
	73.28		Procurment of office equipment for STC/DTC	0.000	1	1.500	1.500	0	#DIV/0!	0.000
	73.29		Procurment of office equipment for DTC	0.000	27	0.300	8.100	0	#DIV/0!	0.000
	73.30		Medical College Core ommittee/STF meeting	0.000	8	0.775	6.200	0	#DIV/0!	0.000
	73.31		Printing	0.000	34	1.471	50.000	34	1.770	60.180
	73.32		Sub National Certificate	0.000	5	2.000	10.000	7	1.429	10.000
	73.33		Research & Studies & Consultancy	0.000	1	2.000	2.000	1	2.000	2.000

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				FY 2022-23			FY 2023-24			
				Committed Exp. Amt.	Fresh approval			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)
	73.34		Research for medical colleges (Thesis for PG)	0.000	6	0.300	1.800	6	0.300	1.800
	73.35		Supervision & Monitoring	0.000	150	0.600	90.000	150	0.600	90.000
	73.36		Vehicle Hiring & POL	0.000	200	0.600	120.000	200	0.600	120.000
	73.37		Office Operation (Miscellaneous)	0.000	375	0.200	75.000	375	0.200	75.000
NDCP.4	74	National Tuberculosis Elimination Programme (NTEP)	Nikshay Poshan Yojana	107.25	57880		1749.00	66580		1547.00
	74.1		NPY for DSTB patients	107.250	56800	0.030	1695.000	49500	0.030	1485.000
	74.2		NPY for DRTB patients	0.000	1080	0.050	54.000	1080	0.050	54.000
	74.3		Incentive to ASHA and CV for seeding of bank account information	0.000	0	#DIV/0!	0.000	16000	0.0005	8.000

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				FY 2022-23			FY 2023-24			
				Committed Exp. Amt.	Fresh approval			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)
NDCP.4	75	National Tuberculosis Elimination Programme (NTEP)	PPP	0.000	19456	17.769023	383.100	19960	15.445	420.340
	75.1		Private Provider Incentive	0.000	9900	0.005	49.500	9900	0.005	49.500
	75.2		Informant Incentive	0.000	5000	0.005	25.000	5000	0.005	25.000
	75.3		Public Private Mix (PP/NGO Support)	0.000	29	1.521	44.100	28	2.030	56.840
	75.4		Public Private Support Agency (PPSA)	0.000	15	15.733	236.000	20	12.900	258.000
	75.5		Multi Sectoral collaboration activities	0.000	12	0.500	6.000	12	0.500	6.000
	75.6		Private Practitioner Incentive	0.000	4500	0.005	22.500	5000	0.005	25.000
NDCP.4	76	National Tuberculosis Elimination Programme (NTEP)	Latent TB Infection (LTBI)	0.00	18888		1381.61	86875		1628.13

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				FY 2022-23			FY 2023-24			
				Committed Exp. Amt.	Fresh approval			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)
	76.1		Diagnosis of LTBI	0.000	0	#DIV/0!	1102.500	52500	0.025	1312.500
	76.2		Treatment of LTBI	0.000	18375	0.015	275.625	18375	0.015	275.625
	76.3		Training of DTO on LTBI at State level	0.000	33	0.010	0.330	0	#DIV/0!	0.000
	76.4		Training of MOTC on LTBI at District level	0.000	150	0.010	1.500	0	#DIV/0!	0.000
	76.5		Training of MO on LTBI at District level	0.000	330	0.005	1.650	0	#DIV/0!	0.000
	76.6		Incentive to ASHA and CV for Successfully completion of TPT	0.000	0	#DIV/0!	0.000	16000	0.003	40.000
NDCP.4	77	National Tuberculo sis Eliminatio n Programm e (NTEP)	Drug Resistant TB (DRTB)	44.650	124865	54.807117	1906.340	130883	#DIV/0!	1855.700
	77.1		Treatment Supporter Honarium (Rs 5000)	0.000	600	0.050	30.000	660	0.050	33.000
	77.2		Treatment Supporter Honarium (Rs 1000)- INH Monopoly	0.000	200	0.010	2.000	220	0.010	2.200
	77.3		Strengthening of Nodal DRTB centre	0.000	5	2.000	10.000	0	#DIV/0!	0.000
	77.4		Strengthening of CBNAAT sites	0.000	7	0.720	5.040	5	0.500	2.500

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				FY 2022-23			FY 2023-24			
				Committed Exp. Amt.	Fresh approval			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)
	77.5		Strenghteing of CDST labs	0.000	1	5.000	5.000	0	#DIV/0!	0.000
	77.6		Procurement of equipment for IRL (combine all IRL equipment)	0.000	1	31.500	31.500	1	31.500	31.500
	77.7		Procurement of equipment for Molecular Diagnostics	0.000	750	1.296	972.000	750	1.296	972.000
	77.8		Maintenance and Management for DRTB centre	0.000	3	0.300	0.900	3	0.300	0.900
	77.9		Maintenance and Management for IRL,C & DST Lab	0.000	3	11.667	35.000	2	5.000	10.000
	77.10		Maintenance and Management for Molecular Diagnostics Equipment	0.000	50	1.426	71.300	0	#DIV/0!	0.000
	77.11		Procurement for DRTB drugs	0.000	20	0.800	16.000	20	0.800	16.000
	77.12		Lab Materials and consumables for IRLs,CDST	4.740	19000	0.003	54.150	18997	0.003	54.150
	77.13		Lab Materials for Molecular Diagnostis (CBNAAT Carrtridges)	39.910	60000	0.010	600.000	66000	0.010	660.000
	77.14		Procurement of Drug Box	0.000	20000	0.001	10.000	20000	0.001	10.000

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				FY 2022-23			FY 2023-24			
				Committed Exp. Amt.	Fresh approval			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)
	77.15		Procurement of Sputum collection and transportaion of samples	0.000	12000	0.003	31.200	12000	0.003	31.200
	77.16		Sample transportation (courier services)	0.000	12000	0.003	30.000	12000	0.003	30.000
	77.17		Referhser Training of STS at State level	0.000	150	0.010	1.500	150	0.010	1.500
	77.18		Referhser Training of STLS at State level	0.000	75	0.010	0.750	75	0.010	0.750
NDCP.4	78	National Tuberculosis Elimination Programme (NTEP)	TB Harega Desh Jeetega Campaign	0.000	246	0.7089032	100.550	248	0.704862508	100.550
	78.1		ACSM (State + District)	0.000	211	0.430	90.800	213	0.426	90.800
	78.2		Printing (ACSM State + District)	0.000	35	0.279	9.750	35	0.279	9.750
NDCP.4	79	National Tuberculosis Elimination Programme (NTEP)	State specific Initiatives and Innovations	0.000	6684	0.0075	50.130	6684	0.0075	50.130

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				FY 2022-23			FY 2023-24			
				Committed Exp. Amt.	Fresh approval			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)
	79.1		Mobility Support for Six tribal districts	0.000	6684	0.008	50.130	6684	0.008	50.130
National Tuberculosis			Sub-Total	211.630	4518863	#DIV/0!	6865.695	2480349	#DIV/0!	6748.715
NDCP.5	80	National Viral Hepatitis Control Programme (NVHCP)	Prevention	0.000	173	13.34	56.440	172	13.34	54.790
	80.1		State level review meeting under NVHCP	0.000	2	1.000	2.000	2	1.000	2.000
	80.2		SVHMU: Cost of travel for supervision and monitoring	0.000	1	1.000	1.000	1	1.000	1.000
	80.3		SVHMU: Meeting Costs/Office expenses/Contingency/ data entry works	0.000	1	2.600	2.600	1	2.600	2.600
	80.4		MTC/TC: Non-recurring Equipment- (computer, printer photocopier scanner etc)	0.000	2	1.650	3.300	1	1.650	1.650
	80.5		IEC under NVHCP	0.000	35	1.000	35.000	35	1.000	35.000
	80.6		Printing for formats/registers under NVHCP	0.000	1	4.000	4.000	1	4.000	4.000
	80.7		Incentives(Allowance, Incentives, staff welfare fund)	0.000	1	2.040	2.040	1	2.040	2.040

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				FY 2022-23			FY 2023-24			
				Committed Exp. Amt.	Fresh approval			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)
	80.8		Outreach for demand generation, testing and treatment of Viral Hepatitis through Mobile Medical Units/NGOs/CBOs/etc	0.000	130	0.050	6.500	130	0.050	6.500
NDCP.5	81	National Viral Hepatitis Control Programme (NVHCP)	Screening and Testing through facilities	0.000	80	123.7	402.100	78	357.6666667	402.000
	81.1		Kits	0.000	3	117.033	351.100	1	351.000	351.000
	81.2		MTC: Management of Hep A & E	0.000	3	2.667	8.000	3	2.667	8.000
	81.3		TC: Management of Hep A & E	0.000	34	0.500	17.000	34	0.500	17.000
	81.4		Sample transportation cost under NVHCP	0.000	34	0.500	17.000	34	0.500	17.000
	81.5		5 day training of Lab techs	0.000	3	2.000	6.000	3	2.000	6.000
	81.6		State lab: Meeting Costs/Office expenses/Contingency	0.000	3	1.000	3.000	3	1.000	3.000

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				FY 2022-23			FY 2023-24			
				Committed Exp. Amt.	Fresh approval		Fresh approval	Fresh approval		
					Quantity/ Target	Avr. Unit Cost (In lakh)		Fin. allocation (Rs. in lakh)	Quantity/ Target	Avr. Unit Cost (In lakh)
NDCP.5	82	National Viral Hepatitis Control Programme (NVHCP)	Screening and Testing through NGOs	0.000	0	#DIV/0!	0.000	0	#DIV/0!	0.000
NDCP.5	83	National Viral Hepatitis Control Programme (NVHCP)	Treatment	0.000	55	202.83	231.330	55	144.39	172.890
	83.1		MTC: Meeting Costs/Office expenses/Contingency (photocopy, internet/communication/ Resistance testing in selected cases/ Printing M & E tools/ Tablets for M & E if needed/data entry works) etc)	0.000	3	3.000	9.000	3	3.000	9.000
	83.2		TC: Meeting Costs/Office expenses/ Contingency/data entry works	0.000	39	0.500	19.500	39	0.500	19.500
	83.3		Drugs	0.000	1	153.610	153.610	1	95.170	95.170
	83.4		Other Consumables	0.000	1	43.720	43.720	1	43.720	43.720

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				FY 2022-23			FY 2023-24			
				Committed Exp. Amt.	Fresh approval		Fresh approval		Fin. allocation (Rs. in lakh)	
					Quantity/ Target	Avr. Unit Cost (In lakh)	Quantity/ Target	Avr. Unit Cost (In lakh)		
	83.5		3 day training of Medical Officer of the Model Treatment Centre (15 Medical officers in each batch)	0.000	5	0.500	2.500	5	0.500	2.500
	83.6		1 day training of pharmacist of the Treatment sites (MTC/TCs)	0.000	2	0.500	1.000	2	0.500	1.000
	83.7		1 day training of DEO of the Treatment sites (MTC/TCs)	0.000	2	0.500	1.000	2	0.500	1.000
	83.8		1 day training of Peer support of the Treatment sites (MTC/TCs)	0.000	2	0.500	1.000	2	0.500	1.000
National Viral Hepatitis			Sub-Total	0.000	308	#DIV/0!	689.870	305	#DIV/0!	629.680
NDCP.6	84	National Rabies Control Programme (NRCP)	Implementation of NRCP	0.000	201172	1.1204713	583.770	201172	1.205757665	642.860
	84.1		Provision for anti-rabies vaccine /anti rabies serum for animal bite victims	0.000	200000	0.003	508.000	200000	0.003	508.000
	84.2		Provision for anti rabies serum for animal bite victims	0.000	1000	0.039	38.570	1000	0.097	97.010

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				FY 2022-23			FY 2023-24			
				Committed Exp. Amt.	Fresh approval			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)
	84.3		One Days Training course for Block Medical Officer and Sectoral Medical Officer	0.000	34	0.224	7.600	34	0.224	7.600
	84.4		One Days Training course for ANM & Pharmacist at District HQ	0.000	34	0.104	3.540	34	0.104	3.540
	84.5		IEC/BCC under NRCP :Animal awerness and DO's AND Don'ts in the event of animal bites	0.000	35	0.329	11.500	33	0.356	11.750
	84.6		printing of formats for monitoring and Surveillance under NRCP	0.000	34	0.250	8.500	35	0.250	8.750
	84.7		Monitoring and surveillance	0.000	35	0.173	6.060	36	0.173	6.210
National Rabies Control			Sub-Total	0.000	201172	1.12	583.770	201172	1.21	642.860
NDCP.7	85	Programme for Prevention and Control of Leptospirosis (PPCL)	Implementation of PPCL	0.000	263	0.7496887	29.839	267	0.817712993	32.689

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			FY 2022-23				FY 2023-24		
			Committed Exp. Amt.	Fresh approval			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)
85.1		Training: 1. One Days Training course for DNO, District Epidemiologist, District Microbiologist, one Medical Officer, One Veterinary officer one Forest Officer of district conducted by State HQ for all 34 district. 2. One Days Training course for Block Medical Officer , Sectoral Medical Officer, Veterinary Officer & CHO at District for 15 district of Assam, 3. One day sensitization training of ANM and pharmacist for 15 districts of Assam.	0.000	32	0.183	5.849	32	0.183	5.849

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				Committed Exp. Amt.	Fresh approval			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)
85.2		Procurement of Drugs, Diagnostic Kits, supplies etc 1. Procurement of Drugs, Diagnostic Kits, supplies etc under national Programme for Prevention and control of Leptospirosis (Procurement of ELISA Kits) 2. Procurement of Drugs, Diagnostic Kits, supplies etc under national Programme for Prevention and control of Leptospirosis(Procurement of Rapid Kits)	0.000	91	0.074	6.740	95	0.077	7.310	
85.3		IEC under national Programme for Prevention and control of Leptospirosis.	0.000	35	0.286	10.000	35	0.343	12.000	

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				FY 2022-23			FY 2023-24			
				Committed Exp. Amt.	Fresh approval			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)
	85.4		1.Review Meetings under national Programme for Prevention and control of Leptospirosis at State H.Q 2. Review Meetings under national Programme for Prevention and control of Leptospirosis at Districts	0.000	35	0.051	1.800	35	0.058	2.030
	85.5		Mobility Support under national Programme for Prevention and control of Leptospirosis for State and District	0.000	35	0.106	3.700	35	0.107	3.750
	85.6		Printing of Training booklets for Medical officer and CHO	0.000	35	0.050	1.750	35	0.050	1.750
Programme for Prevention			Sub-Total	0.000	263	0.75	29.839	267	0.82	32.689
NDCP.8	86	State specific Initiatives and Innovations	Implementation of State specific Initiatives and Innovations	0.000	0	#DIV/0!	0.000	0	#DIV/0!	0.000
State specific Initiatives and			Sub-Total	0.000	0	#DIV/0!	0.000	0	#DIV/0!	0.000
NCD.1		National Program for Control of								

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	State Total (State HQ + Allocation for Dists)						
				FY 2022-23			FY 2023-24			
				Committed Exp. Amt.	Fresh approval			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)
NCD.1	87	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Cataract Surgeries through facilities	0.000	20000	0.010	200.000	22000	0.010	220.000
NCD.1	88	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Cataract Surgeries through NGOs	0.000	25000	0.020	500.000	26000	0.020	520.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	State Total (State HQ + Allocation for Dists)						
				FY 2022-23			FY 2023-24			
				Committed Exp. Amt.	Fresh approval			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)
NCD.1	89	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Other Ophthalmic Interventions through facilities	0.000	0	#DIV/0!	0.000	0	#DIV/0!	0.000
NCD.1	90	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Other Ophthalmic Interventions through NGOs	0.000	112	0.195	5.950	115	0.195	6.250
	90.1		Glucoma @ 2000/ per case	0.000	50	0.020	1.000	50	0.020	1.000
	90.2		Keratoplasty @ 7500/ per case	0.000	50	0.075	3.750	50	0.075	3.750
	90.3		Vitreoretinal Surgery @ 10000/ per case	0.000	12	0.100	1.200	15	0.100	1.500

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	State Total (State HQ + Allocation for Dists)						
				FY 2022-23			FY 2023-24			
				Committed Exp. Amt.	Fresh approval			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)
NCD.1	91	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Mobile Ophthalmic Units	0.000	0	#DIV/0!	0.000	0	#DIV/0!	0.000
NCD.1	92	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Collection of eye balls by eye banks and eye donation centres	0.000	350	0.010	3.500	350	0.010	3.500

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				FY 2022-23			FY 2023-24			
				Committed Exp. Amt.	Fresh approval			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)
NCD.1	93	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Free spectacles to school children	0.000	20000	0.002	40.000	25000	0.002	50.000
NCD.1	94	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Free spectacles to Old Persons	0.000	20000	0.002	40.000	25500	0.002	50.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	State Total (State HQ + Allocation for Dists)						
				FY 2022-23			FY 2023-24			
				Committed Exp. Amt.	Fresh approval		Fresh approval		Fin. allocation (Rs. in lakh)	
					Quantity/ Target	Avr. Unit Cost (In lakh)	Quantity/ Target	Avr. Unit Cost (In lakh)		
NCD.1	95	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Grant in Aid for the health institutions, Eye Bank, NGO, Private Practitioners	64.440	0	#DIV/0!	0.000	0	#DIV/0!	0.000
NCD.1	96	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Other NPCB+VI components	0.000	37	#DIV/0!	44.950	37	#DIV/0!	49.440
	96.1		IEC / BCC Activities under NPCB	0.000	1	10.500	10.500	1	10.800	10.800
	96.2		Management cost of Health Societies	0.000	35	0.571	20.000	35	0.691	24.190
	96.3		Retinopathy of Prematurity (shifted from RBSK)	0.000	0	#DIV/0!	0.000	0	#DIV/0!	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	State Total (State HQ + Allocation for Dists)						
				FY 2022-23			FY 2023-24			
				Committed Exp. Amt.	Fresh approval			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)
	96.4		Equipments for DH, RoP Screening (shifted from RBSK)	0.000	0	#DIV/0!	12.450	0	#DIV/0!	12.450
	96.5		State level Training of Ophthalmologist of DH on ROP Screening (shifted from RBSK)	0.000	1	2.000	2.000	1	2.000	2.000
National Program for Control			Sub-Total	64.440	85499	#DIV/0!	834.400	99002	#DIV/0!	899.190
NCD.2	97	National Mental Health Program (NMHP)	Implementation of District Mental Health Plan	0.000	2709	#DIV/0!	388.420	2469	65.29264924	420.940
	97.1		DMHP: Targeted interventions at community level Activities & interventions targeted at schools, colleges, workplaces, out of school adolescents, urban slums and suicide prevention.	0.000	2400	0.060	144.000	2151	0.069	147.600
	97.2		Upgradation of District DMHP Centre, Counselling Centre under psychology deptt. In a selected college including crisis helpline	0.000	7	1.000	7.000	2	1.000	2.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	State Total (State HQ + Allocation for Dists)						
				FY 2022-23			FY 2023-24			
				Committed Exp. Amt.	Fresh approval		Fresh approval		Fin. allocation (Rs. in lakh)	
					Quantity/ Target	Avr. Unit Cost (In lakh)	Quantity/ Target	Avr. Unit Cost (In lakh)		
	97.3		Equipment	0.000	0	#DIV/0!	0.000	1	8.000	8.000
	97.4		Drugs and supplies for NMHP	0.000	35	2.331	81.600	25	3.500	87.505
	97.5		Ambulatory Services	0.000	8	0.125	1.000	8	0.151	1.205
	97.6		Training of PHC Medical Officers, Nurses, Paramedical Workers & Other Health Staff working under NMHP	0.000	100	0.234	23.350	110	0.233	25.680
	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	0.000	57	0.573	32.650	69	0.557	38.410
	97.8		IEC activities under NMHP	0.000	1	30.000	30.000	1	35.000	35.000

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				FY 2022-23			FY 2023-24			
				Committed Exp. Amt.	Fresh approval			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)
	97.9		Awareness generation activities in the community, schools, workplaces with community involvement	0.000	34	0.900	30.600	34	0.926	31.500
	97.10		Printing activities under NMHP	0.000	1	10.000	10.000	1	15.000	15.000
	97.11		Miscellaneous/ Travel/Contingency	0.000	35	0.729	25.500	34	0.772	26.240
	97.12		Operational expenses of the district centre : rent, telephone expenses, website etc.	0.000	31	0.088	2.720	33	0.085	2.800
NCD.2	98	National Mental Health Program (NMHP)	State specific Initiatives and Innovations	0.000	0	#DIV/0!	0.000	0	#DIV/0!	0.000
National Mental Health			Sub-Total	0.000	2709	#DIV/0!	388.420	2469	#DIV/0!	420.940
NCD.3	99	National Programme for Health Care for the Elderly (NPHCE)	Geriatric Care at DH	90.700	62	16.25	213.000	36	#DIV/0!	28.250
	99.1		Procurement of Furniture and Equipments	90.700	7	6.500	45.500	0	#DIV/0!	0.000

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				FY 2022-23			FY 2023-24			
				Committed Exp. Amt.	Fresh approval		Fresh approval		Fin. allocation (Rs. in lakh)	
					Quantity/ Target	Avr. Unit Cost (In lakh)	Quantity/ Target	Avr. Unit Cost (In lakh)		
	99.2		Procurement of Machinery and Equipment	0.000	20	7.000	140.000	0	#DIV/0!	0.000
	99.3		IPC, Group activities & Mass Media for NPHCE	0.000	1	2.000	2.000	1	2.000	2.000
	99.4		Celebration of days-i.e International Day for older persons	0.000	34	0.750	25.500	35	0.750	26.250
NCD.3	100	National Programme for Health Care for the Elderly (NPHCE)	Geriatric Care at CHC/SDH	11.250	36	148.8	175.200	1	#DIV/0!	64.000
	100.1		Procurement of Machinery and Equipment	0.000	1	84.000	84.000	0	#DIV/0!	0.000
	100.2		Drugs & supplies for Geriatric Patients	11.250	1	64.000	64.000	1	64.000	64.000
	100.3		Modular Training of Doctors and Staff Nurses on Geriatric	0.000	34	0.800	27.200	0	#DIV/0!	0.000
NCD.3	101	NPHCE	Geriatric Care at PHC/SHC	0.000	0	#DIV/0!	0.000	0	#DIV/0!	0.000
NCD.3	102	NPHCE	Community Based Intervention	0.000	0	#DIV/0!	0.000	0	#DIV/0!	0.000
NCD.3	103	NPHCE	State specific Initiatives and Innovations	0.000	0	#DIV/0!	0.000	0	#DIV/0!	0.000
National Programme for			Sub-Total	101.950	98	#DIV/0!	388.200	37	#DIV/0!	92.250

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	State Total (State HQ + Allocation for Dists)						
				FY 2022-23			FY 2023-24			
				Committed Exp. Amt.	Fresh approval			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)
NCD.4	104	National Tobacco Control Programme (NTCP)	Implementation of COTPA - 2003	0.000	12930	0.4058399	103.200	12930	0.405839874	103.200
	104.1		Coverage of Public School and Pvt School	0.000	12740	0.006	74.400	12740	0.006	74.400
	104.2		Sensitization campaign for college students and other educational institutions	0.000	68	0.050	3.400	68	0.050	3.400
	104.3		Training of PRI's representatives/ Police personnel/ Teachers/ Transport personnel/ NGO personnel/ other stakeholders	0.000	88	0.250	22.000	88	0.250	22.000
	104.4		Printing of Challan Books under NTCP	0.000	34	0.100	3.400	34	0.100	3.400
NCD.4	105	National Tobacco Control Programme (NTCP)	Implementation of ToEFI guideline	0.000	0	#DIV/0!	0.000	0	#DIV/0!	0.000

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				FY 2022-23			FY 2023-24			
				Committed Exp. Amt.	Fresh approval			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)
NCD.4	106	National Tobacco Control Programme (NTCP)	Tobacco Cessation	0.000	2071	8.9611663	225.910	2069	#DIV/0!	223.710
	106.1		Tobacco Cessation Centre (TCC): Weekly FGD with the tobacco users	0.000	924	0.010	9.240	924	0.010	9.240
	106.2		Non-recurring: Equipment for DTCC	0.000	1	1.000	1.000	0	#DIV/0!	0.000
	106.3		Non-recurring: Equipment for TCC	0.000	1	1.000	1.000	0	#DIV/0!	0.000
	106.4		Trainings under NTCP at District level	0.000	33	1.194	39.400	34	1.164	39.400
	106.5		Trainings under NTCP at State level	0.000	5	1.030	5.150	5	1.030	5.150
	106.6		Baseline/Endline surveys/ Research studies (DTCC)	0.000	1	0.200	0.200	0	#DIV/0!	0.000
	106.7		Baseline/Endline surveys/ Research studies (STCC)	0.000	1	2.000	2.000	1	2.000	2.000
	106.8		IEC/BCC for NTCP	0.000	35	1.914	67.000	35	1.914	67.000
	106.9		Hiring of Operational Vehicle under NTCP	0.000	68	0.353	24.000	68	0.353	24.000
	106.10		Enforcement Squads	0.000	582	0.060	34.920	582	0.060	34.920

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				FY 2022-23			FY 2023-24			
				Committed Exp. Amt.	Fresh approval		Fresh approval		Fin. allocation (Rs. in lakh)	
					Quantity/ Target	Avr. Unit Cost (In lakh)	Quantity/ Target	Avr. Unit Cost (In lakh)		
	106.11		District Tobacco Control Cell (DTCC) & Tobacco Cessation Centre (TCC): Office Expenses	0.000	408	0.100	40.800	408	0.100	40.800
	106.12		State Tobacco Control Cell (STCC): Misc./Office Expenses	0.000	12	0.100	1.200	12	0.100	1.200
National Tobacco Control			Sub-Total	0.000	15001	#DIV/0!	329.110	14999	#DIV/0!	326.910
NCD.5	107	National Programme for Prevention and Control of Diabetes, Cardiovascular Disease and Stroke (NPCDCS)	NCD Clinics at DH	31.170	53	75.826923	96.500	28	89.90230769	149.960
	107.1		Mobility, Miscellaneous & Contingencies etc.	0.000	26	0.346	9.000	26	2.402	62.460
	107.2		Drugs & supplies for District NCD Clinic	31.170	1	75.000	75.000	1	75.000	75.000
	107.3		District NCD Clinic: Transport Referred Cases	0.000	26	0.481	12.500	1	12.500	12.500

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				FY 2022-23			FY 2023-24			
				Committed Exp. Amt.	Fresh approval			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)
NCD.5	108	National Programme for Prevention and Control of Diabetes, Cardiovascular Disease and Stroke (NPCDCS)	NCD Clinics at CHC/SDH	62.430	431	108.16	249.400	216	#DIV/0!	249.400
	108.1		Mobility, Miscellaneous & Contingencies etc.	0.000	215	0.360	77.400	215	0.360	77.400
	108.2		Drugs & supplies for CHC NCD Clinic	62.430	1	107.500	107.500	1	107.500	107.500
	108.3		Transport Referred Cases for CHC NCD Clinic:	0.000	215	0.300	64.500	0	#DIV/0!	64.500
NCD.5	109	NPCDCS	Cardiac Care Unit (CCU/ICU) including STEMI	30.000	2	5.000	10.000	2	34.102	68.203
NCD.5	110	NPCDCS	Other NPCDCS Components	0.000	2006	#DIV/0!	827.310	2019	#DIV/0!	813.570
	110.1		Furniture, Furnishing, Renvation etc for State NCD Cell	0.000	0	#DIV/0!	0.000	0	#DIV/0!	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	State Total (State HQ + Allocation for Dists)						
				FY 2022-23			FY 2023-24			
				Committed Exp. Amt.	Fresh approval		Fresh approval		Fin. allocation (Rs. in lakh)	
					Quantity/ Target	Avr. Unit Cost (In lakh)	Quantity/ Target	Avr. Unit Cost (In lakh)		
	110.2		Monitoring & Data Management - State NCD Cell	0.000	1	5.000	5.000	1	5.000	5.000
	110.3		Mobility Support, Field Visit - (TA, DA, POL) - State NCD Cell	0.000	1	3.000	3.000	1	3.000	3.000
	110.4		Operational Cost – (Expenses on account of Consumable, Office Expenses and Admin Expenses and Contingency etc.) - State NCD Cell	0.000	1	2.000	2.000	1	2.000	2.000
	110.5		Training under NPCDCS at State NCD Cell	0.000	1	3.930	3.930	1	0.000	0.000
	110.6		State NCD Cell - Printing activities for Universal Screening of NCDs	0.000	1	18.790	18.790	1	28.090	28.090
	110.7		IEC Activity for State NCD Cell on NPCDCS	0.000	1	20.000	20.000	1	20.000	20.000
	110.8		State Data Centre for hosting of NCD Data	0.000	1	50.000	50.000	1	52.500	52.500
	110.9		Renovation, Furnishing, Computer, Furniture & Office Equipments	0.000	0	#DIV/0!	0.000	7	4.000	28.000
	110.10		Monitoring & Data Management - District NCD Cell	0.000	34	2.000	68.000	35	2.000	70.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	State Total (State HQ + Allocation for Dists)						
				FY 2022-23			FY 2023-24			
				Committed Exp. Amt.	Fresh approval		Fresh approval		Fin. allocation (Rs. in lakh)	
					Quantity/ Target	Avr. Unit Cost (In lakh)	Quantity/ Target	Avr. Unit Cost (In lakh)		
	110.11		Mobility Support, Field Visit - (TA, DA, POL) - District NCD Cell	0.000	34	1.000	34.000	35	1.000	35.000
	110.12		Operational Cost – (Expenses on account of Consumable, Office Expenses and Admin Expenses and Contingency etc.) - District NCD Cell	0.000	34	1.000	34.000	35	1.000	35.000
	110.13		Training under NPCDCS at District NCD Cell	0.000	35	2.788	97.590	34	1.264	42.980
	110.14		IEC Activity for District NCD Cell on NPCDCS	0.000	34	1.000	34.000	35	1.000	35.000
	110.15		Mobility, Miscellaneous & Contingencies etc.	0.000	1010	0.250	252.500	1011	0.250	252.500
	110.16		Drugs & Supplies for PHC NCD Clinic (NPCDCS)	0.000	818	0.250	204.500	818	0.250	204.500
	110.17		Mobility, Miscellaneous & Contingencies etc.	0.000	0	#DIV/0!	0.000	1	0.000	0.000
	110.18		Supplies for Sub Centre Level (NPCDCS)	0.000	0	#DIV/0!	0.000	1	0.000	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	State Total (State HQ + Allocation for Dists)						
				FY 2022-23			FY 2023-24			
				Committed Exp. Amt.	Fresh approval			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)
NCD.5	111	NPCDCS	State specific Initiatives and Innovations	0.000	0	#DIV/0!	0.000	0	#DIV/0!	0.000
National Programme for			Sub-Total	123.600	2492	#DIV/0!	1183.210	2265	#DIV/0!	1281.133
NCD.6	112	Pradhan Mantri National Dialysis Programme (PMNDP)	Haemodialysis Services	0.000	179251	5.0138295	1554.560	188214	5.014615541	1750.390
	112.1		Drugs & Supplies for National Dialysis Programme	0.000	35850	0.004	144.530	37643	0.004	151.760
	112.2		IEC / BCC - National Dialysis Programme (Haemodialysis Services and Peritoneal Dialysis)	0.000	1	5.000	5.000	1	5.000	5.000
	112.3		Pradhan Mantri National Dialysis Programme - PPP	0.000	143400	0.010	1405.030	150570	0.011	1593.630
NCD.6	113	Pradhan Mantri National Dialysis Programme (PMNDP)	Peritoneal Dialysis Services	0.000	480	0.220	105.600	1200	0.150	180.000
Pradhan Mantri National			Sub-Total	0.000	179731	5.23	1660.160	189414	5.16	1930.390

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				FY 2022-23			FY 2023-24			
				Committed Exp. Amt.	Fresh approval			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)
NCD.7	114	National Program for Climate Change and Human Health (NPCCHH)	0.00	241		55.59	584		568.99	
	114.1		Training of PRI Members representatives/Police personnels /NGO Personels and other stakeholders	0.000	67	0.250	16.750	67	0.250	16.750
	114.2		Training of medical officers, Health Workers and Programme Officers	0.000	37	0.300	11.100	34	0.326	11.100
	114.3		IEC on climate Sensitive diseases at Block, District and State level. Air pollution, heat and climate sensitive diseases	0.000	34	0.400	13.600	35	0.960	33.600
	114.4		Printing Activities for NPCCHH	0.000	1	2.040	2.040	35	0.344	12.040
	114.5		Task force Meeting to draft health sector plan for Heat and Air Pollution	0.000	34	0.106	3.600	34	0.106	3.600

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	State Total (State HQ + Allocation for Dists)					
				FY 2022-23			FY 2023-24		
				Committed Exp. Amt.	Fresh approval		Fresh approval		Fin. allocation (Rs. in lakh)
					Quantity/ Target	Avr. Unit Cost (In lakh)	Quantity/ Target	Avr. Unit Cost (In lakh)	
114.6		Sensitization workshop/ Meeting of the State Program Officers and District level Health Officers	0.000	67	0.127	8.500	1	8.500	8.500
114.7		Logistics and Mobility support including POL for State Climate Change Change & Human Health Cell and District Climate Change & Human Health Cell (For regular Coordination with different stake holders, Monitoring and evaluation of NPCCHH activities.)	0.000	0	#DIV/0!	0.000	35	0.754	26.400
114.8		Social Responsibility Conclave For Climate Change and Human Health. (To involve major Public & Pvt. Sector Enterprizes for Climate Change and Human Health under Company Social Responsibility Head.)	0.000	0	#DIV/0!	0.000	1	6.000	6.000
114.9		Surveillance	0.000	0	#DIV/0!	0.000	0	#DIV/0!	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	State Total (State HQ + Allocation for Dists)						
				FY 2022-23			FY 2023-24			
				Committed Exp. Amt.	Fresh approval			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)
	114.10		Vulnerability Assessment of Climate and Disaster Resilient Health Facilities	0.000	1	0.000	0.000	10	10.000	100.000
	114.11		Early Warning, Alert and Response System (EWARS)							
	114.12		Installation of Solar Panel and other equipment in one District Hospital @ Rs. 60000/-per KW X 250 KW per hospital	0.000	0	#DIV/0!	0.000	1	150.000	150.000
	114.13		Replacement of Conventional Bulb to LED in 330 health facilities of 33 districts of Assam @ 10000 per HFX 330HF	0.000	0	0.000	0.000	330	0.100	33.000
	114.14		Development of Model Climate & Disaster Resilient Health Facilities	0.000	0	#DIV/0!	0.000	1	168.000	168.000
National Program for Climate			Sub-Total	0.000	241	0.00	55.590	584	0.00	568.990
NCD.8	115	National Oral health programme (NOHP)	Implementation at DH	3.820	271	#DIV/0!	417.600	209	#DIV/0!	117.050

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				FY 2022-23			FY 2023-24			
				Committed Exp. Amt.	Fresh approval			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)
	115.1		Renovation, Dental Chair, Equipment - District Hospitals	0.000	3	1.000	3.000	0	#DIV/0!	0.000
	115.2		Dental Chair and Equipment	0.000	60	5.283	317.000	0	#DIV/0!	0.000
	115.3		Consumables for NOHP	0.000	103	0.715	73.600	103	0.800	82.400
	115.4		IEC/BCC under NOHP	3.820	104	0.212	22.000	104	0.218	22.650
	115.5		Printing activities under NOHP	0.000	0	#DIV/0!	0.000	1	10.000	10.000
	115.6		Mis./Office contin./travel expenses For State HQ	0.000	1	2.000	2.000	1	2.000	2.000
NCD.8	116	National Oral health programme (NOHP)	Implementation at CHC/SDH	0.000	0	#DIV/0!	0.000	0	#DIV/0!	0.000
NCD.8	117	National Oral health programme (NOHP)	Mobile Dental Units/Van	0.000	0	#DIV/0!	0.000	0	#DIV/0!	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	State Total (State HQ + Allocation for Dists)						
				FY 2022-23			FY 2023-24			
				Committed Exp. Amt.	Fresh approval			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)
NCD.8	118	National Oral health programme (NOHP)	State specific Initiatives and Innovations	0.000	0	#DIV/0!	0.000	0	#DIV/0!	0.000
National Oral health			Sub-Total	3.820	271	#DIV/0!	417.600	209	#DIV/0!	117.050
NCD.9	119	National Programme on palliative care (NPPC)	Implementation of NPPC	0.000	52	1.7537143	43.380	71	1.776111111	62.940
	119.1		Miscellaneous Activity (Miscellaneous including Trave/POL/Stationery/Communications/ Drugs etc)	0.000	17	1.000	17.000	35	1.000	35.000
	119.2		Training of PHC Medical Officers, Nurses, Paramedical Workers & Other Staffunder National Programme for Palliative Care (NPPC)	0.000	35	0.754	26.380	36	0.776	27.940
National Programme on			Sub-Total	0.000	52	1.75	43.380	71	1.78	62.940

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	State Total (State HQ + Allocation for Dists)							
				FY 2022-23			FY 2023-24				
				Committed Exp. Amt.	Fresh approval			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)	
NCD.10	120	National Programme for Prevention and Control of Fluorosis (NPPCF)	Implementation of NPPCF	0.262	43	8.005	60.060	44	7.63	60.060	

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				FY 2022-23			FY 2023-24			
				Committed Exp. Amt.	Fresh approval			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)
	120.1		Recurring Grant-in-aid (for ongoing district) Medical Management including treatment, surgery and rehab	0.000	7	3.000	21.000	8	2.625	21.000

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				FY 2022-23			FY 2023-24			
				Committed Exp. Amt.	Fresh approval		Fresh approval		Fin. allocation (Rs. in lakh)	
					Quantity/ Target	Avr. Unit Cost (In lakh)	Quantity/ Target	Avr. Unit Cost (In lakh)		
	120.2		Recurring Grant-in-aid (For ongoing selected districts under NPPCF) Laboratory Diagnostic	0.000	7	1.680	11.760	7	1.680	11.760
	120.3		Health Education & Publicity for National Programme for Fluorosis (State & District)	0.262	8	2.625	21.000	8	2.625	21.000
	120.4		NPPCF Coordination Meeting (On-going Districts)	0.000	14	0.200	2.800	14	0.200	2.800
	120.5		Travel costs under NPPCF	0.000	7	0.500	3.500	7	0.500	3.500
National Programme for			Sub-Total	0.262	43	8.01	60.060	44	7.63	60.060
NCD.11	121	National Programme for Prevention and Control of Deafness (NPPCD)	Screening of Deafness	0.000	40	#DIV/0!	41.100	40	#DIV/0!	41.100
	121.1		Procurement of Equipment	0.000	10	3.210	32.100	10	3.210	32.100
	121.2		Training at PHC Kit	0.000	0	#DIV/0!	0.000	0	#DIV/0!	0.000
	121.3		Training at District Hospital	0.000	30	0.300	9.000	30	0.300	9.000

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				FY 2022-23			FY 2023-24		
				Committed Exp. Amt.	Fresh approval		Fresh approval		
					Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	Quantity/ Target	Avr. Unit Cost (In lakh)
NCD.11	122	National Programme for Prevention and Control of Deafness (NPPCD)	0.000	29	#DIV/0!	46.000	2	#DIV/0!	47.000
	122.1		0.000	1	2.000	2.000	1	2.000	2.000
	122.2		0.000	28	1.571	44.000	1	45.000	45.000
	122.3		0.000	0	#DIV/0!	0.000	0	#DIV/0!	0.000
NCD.11	123	NPPCD	0.000	0	#DIV/0!	0.000	0	#DIV/0!	0.000
National Programme for			0.000	69	#DIV/0!	87.100	42	#DIV/0!	88.100
Sub-Total			0.000	69	#DIV/0!	87.100	42	#DIV/0!	88.100
NCD.12	124	National programme for Prevention and Management of Burn & Injuries	60.000	2	30	60.000	0	#DIV/0!	0.000
	124		60.000	2	30.000	60.000	0	#DIV/0!	0.000
		Construction of Burn Units	60.000	2	30.000	60.000	0	#DIV/0!	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	State Total (State HQ + Allocation for Dists)						
				FY 2022-23			FY 2023-24			
				Committed Exp. Amt.	Fresh approval		Fresh approval		Fin. allocation (Rs. in lakh)	
					Quantity/ Target	Avr. Unit Cost (In lakh)	Quantity/ Target	Avr. Unit Cost (In lakh)		
NCD.12	125	National programme for Prevention and Management of Burn & Injuries	Support for Emergency Trauma Care	0.000	0	#DIV/0!	0.000	0	#DIV/0!	0.000
National programme for			Sub-Total	60.000	2	#DIV/0!	60.000	0	#DIV/0!	0.000
NCD.13	126	State specific Programme Interventions	Implementation of State specific Initiatives and Innovations	0.000	0	#DIV/0!	0.000	0	#DIV/0!	0.000
Implementation of State			Sub-Total	0.000	0	#DIV/0!	0.000	0	#DIV/0!	0.000
HSS(U).1	127	Comprehensive Primary Healthcare (CPHC)	Development and operations of Health & Wellness Centers - Urban	96.900	348622	#DIV/0!	672.720	355629	#DIV/0!	691.640
	127.1		ASHA incentives (CBAC form filling up and Follow up of NCD patients activities) for Ayushman Bharat Health & Wellness Centres (H&WC).	0.000	348450	0.000	75.750	355460	0.000	77.270
	127.2		Infrastructure strengthening of UPHC to H&WC	85.000	2	7.255	14.510	0	#DIV/0!	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	State Total (State HQ + Allocation for Dists)						
				FY 2022-23			FY 2023-24			
				Committed Exp. Amt.	Fresh approval		Fresh approval		Fin. allocation (Rs. in lakh)	
					Quantity/ Target	Avr. Unit Cost (In lakh)	Quantity/ Target	Avr. Unit Cost (In lakh)		
	127.3		Equipment for AB-HWCs	11.900	0	#DIV/0!	0.000	0	#DIV/0!	0.000
	127.4		Provision of Free diagnostics at Ayushman Bharat Health & Wellness Centres (AB-H&WC)	0.000	0	#DIV/0!	0.000	0	#DIV/0!	0.000
	127.5		Procurement of drugs for AB-H&WCs	0.000	56	7.172	401.650	56	7.724	432.550
	127.6		Supplies for Ayushman Bharat Health & Wellness Centres (AB-H&WC)	0.000	0	#DIV/0!	0.000	0	#DIV/0!	0.000
	127.7		Training of MO and Staff Nurse for H&WC	0.000	4	1.655	6.620	2	1.950	3.900
	127.7(a)		Induction Training of New ASHA	0.000	0	#DIV/0!	0.000	2	2.270	4.540
	127.8		Multi-skilling of ASHA for H&WC	0.000	40	1.504	60.160	40	1.289	51.550
	127.9		Multi-skilling of MPW for H&WC	0.000	6	1.180	7.080	6	1.180	7.080
	127.10.		IEC activities for Health & Wellness centre (H&WC)	0.000	59	1.615	95.280	59	1.696	100.040
	127.11		Printing activities for H&WC	0.000	5	2.334	11.670	4	3.678	14.710
HSS(U).1	128	Comprehensive Primary Healthcare (CPHC)	Wellness activities at HWCs- Urban	0.000	2544	0.005	12.720	2544	0.005	12.720
	128		Yoga Trainer fees for yoga sessions	0.000	2544	0.005	12.720	2544	0.005	12.720

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				FY 2022-23			FY 2023-24			
				Committed Exp. Amt.	Fresh approval			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)
HSS(U).1	129	Comprehensive Primary Healthcare (CPHC)	Teleconsultation facilities at HWCs-Urban	0.000	0	#DIV/0!	0.000	0	#DIV/0!	0.000
Comprehensive Primary			Sub-Total	96.900	351166	#DIV/0!	685.440	358173	#DIV/0!	704.360
HSS(U).2	130	Community Engagement	ASHA (including ASHA Certification and ASHA benefit package)	5.000	4848	#DIV/0!	302.390	6196	0.349364063	440.216
	130.1		ASHA incentives for routine activities	0.000	1212	0.240	290.880	1280	0.240	307.200
	130.2		ASHA bag and uniform	5.000	1212	0.007	8.480	1280	0.007	8.786
	130.3		Replenishment of ASHA Kit	0.000	1212	0.001	1.210	1212	0.001	1.210
	130.4		Dairy for ASHAs	0.000	1212	0.002	1.820	1212	0.002	1.820
	130.5		Smart phone for ASHAs	0.000	0	#DIV/0!	0.000	1212	0.100	121.200
HSS(U).2	131	Community Engagement	MAS (Training)	0.000	110	0.413	45.430	108	0.413	44.600
HSS(U).2	132	Community Engagement	JAS(Training)	0.000	7	0.647	4.530	0	#DIV/0!	0.000
HSS(U).2	133	Community Engagement	RKS	0.000	0	#DIV/0!	0.000	0	#DIV/0!	0.000

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				FY 2022-23			FY 2023-24			
				Committed Exp. Amt.	Fresh approval			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)
HSS(U).2	134	Community Engagement	Outreach activities	0.000	3835	0.245	29.000	3835	0.245	29.000
	134.1		Mobility Support for ANM.	0.000	195	0.060	11.700	195	0.060	11.700
	134.2		Special Outreach Camps and Specialist OPD Services	0.000	80	0.080	6.400	80	0.080	6.400
	134.3		Sanitary Workers camp	0.000	20	0.103	2.050	20	0.103	2.050
	134.4		UHND Sessions	0.000	3540	0.003	8.850	3540	0.003	8.850
HSS(U).2	135	Community Engagement	Mapping of slums and vulnerable population	0.000	0	#DIV/0!	0.000	0	#DIV/0!	0.000
HSS(U).2	136	Community Engagement	Other Community Engagement Components	0.000	21	#DIV/0!	7.770	21	#DIV/0!	7.770
	136.1		Support for implementation of PPCL	0.000	1	0.700	0.700	1	0.700	0.700
	136.2		Support for implementation of NVBDCP	0.000	0	#DIV/0!	0.000	0	#DIV/0!	0.000
	136.3		Family Planning	0.000	0	#DIV/0!	0.000	0	#DIV/0!	0.000

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				FY 2022-23			FY 2023-24			
				Committed Exp. Amt.	Fresh approval			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)
	136.4		Training for ULB members, DUHCs and Accountant Cum Sect. Staff	0.000	20	0.354	7.070	20	0.354	7.070
Comprehensive Primary			Sub-Total	5.000	8821	#DIV/0!	389.120	10160	#DIV/0!	521.586
HSS(U).3	137	Public Health Institutions as per IPHS norms	Urban PHCs	0.000	82	#DIV/0!	115.890	82	#DIV/0!	115.890
	137.1		Operational expenses of UPHCs	0.000	55	1.200	66.000	55	1.200	66.000
	137.2		Upgradation of existing facilities(UPHC)	0.000	0	#DIV/0!	0.000	0	#DIV/0!	0.000
	137.3		Rent for UPHC	0.000	27	1.848	49.890	27	1.848	49.890
HSS(U).3	138	Public Health Institutions as per IPHS norms	Urban CHCs and Maternity Homes	0.000	2	1.2	2.400	2	1.2	2.400
	138		Others(Operational expenses of UCHCs)	0.000	2	1.200	2.400	2	1.200	2.400
Public Health Institutions as			Sub-Total	0.000	84	#DIV/0!	118.290	84	#DIV/0!	118.290
HSS(U).4	139	Quality Assurance	Quality Assurance Implementation & Mera Aspataal	0.000	133	2.58375	19.220	125	#DIV/0!	17.220

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				FY 2022-23			FY 2023-24			
				Committed Exp. Amt.	Fresh approval			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)
	139.1		Quality Assurance Assessments (State & National)	0.000	8	1.000	8.000	0	#DIV/0!	4.000
	139.2		Quality Assurance incentives	0.000	4	1.500	6.000	4	2.000	8.000
	139.3		Quality Assurance Implementation (for traversing gaps)	0.000	64	0.064	4.080	64	0.064	4.080
	139.4		QA committees at city level (meetings, workshops, etc.)	0.000	57	0.020	1.140	57	0.020	1.140
HSS(U).4	140	Quality Assurance	Kayakalp	0.000	68	3.269625	14.256	94	0.686291667	21.256
	140.1		Kayakalp Awards	0.000	4	3.250	13.000	30	0.667	20.000
	140.2		Support for Implementation of Kayakalp	0.000	64	0.020	1.256	64	0.020	1.256
HSS(U).4	141	Quality Assurance	Swacch Swasth Sarvatra	0.000	0	#DIV/0!	0.000	0	#DIV/0!	0.000
Quality Assurance			Sub-Total	0.000	201	#DIV/0!	33.476	219	#DIV/0!	38.476
HSS(U).5	142	HRH	Remuneration for all NHM HR	0.000	612	2.920	1787.150	1401	2.561	3587.600
HSS(U).5	143	HRH	Incentives(Allowance, Incentives, staff welfare fund)	0.000	0	#DIV/0!	20.000	0	#DIV/0!	20.000
HSS(U).5	144	HRH	Incentives under CPHC	0.000	0	#DIV/0!	368.880	0	#DIV/0!	484.880

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				FY 2022-23			FY 2023-24			
				Committed Exp. Amt.	Fresh approval			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)
HSS(U).5	145	HRH	Costs for HR Recruitment and Outsourcing	0.000	0	#DIV/0!	5.000	0	#DIV/0!	5.000
HRH			Sub-Total	0.000	612	#DIV/0!	2181.030	1401	#DIV/0!	4097.480
HSS(U).6	146	Technical Assistance	Planning and Program Management	0.000	31	8.2071429	29.400	31	8.207142857	29.400
	146.1		Mobility support for SPMU	0.000	1	3.600	3.600	1	3.600	3.600
	146.2		Mobility support for DPMU	0.000	14	1.307	18.300	14	1.307	18.300
	146.3		Administrative expenses (including Review meetings, workshops, etc.) for SPMU	0.000	1	3.000	3.000	1	3.000	3.000
	146.4		Administrative expenses (including Review meetings, workshops, etc.) for DPMU	0.000	15	0.300	4.500	15	0.300	4.500
Technical Assistance			Sub-Total	0.000	31	8.21	29.400	31	8.21	29.400
HSS(U).7	147	Access	PPP	0.000	0	#DIV/0!	0.000	0	#DIV/0!	0.000
Access			Sub-Total	0.000	0	#DIV/0!	0.000	0	#DIV/0!	0.000
HSS(U).8	148	Innovation	State specific Programme Innovations and Interventions	0.000	2	1.775	3.550	0	#DIV/0!	0.000

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				FY 2022-23			FY 2023-24			
				Committed Exp. Amt.	Fresh approval			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)
	148.1		State Innovations and Interventions (Award to the best performing MAS, Convergence meeting etc)	0.000	2	1.775	3.550	0	#DIV/0!	0.000
Innovation			Sub-Total	0.000	2	1.78	3.550	0	#DIV/0!	0.000
HSS(U).9	149	Untied Grants	Untied Fund	0.000	715	7.8	118.900	715	7.8	118.900
	149.1		Untied Fund to UPHCs in the Govt. building	0.000	28	1.750	49.000	28	1.750	49.000
	149.2		Untied Fund to UPHCs in the Rented building	0.000	27	1.000	27.000	27	1.000	27.000
	149.3		Untied Fund to UCHCs in the Govt. building	0.000	2	5.000	10.000	2	5.000	10.000
	149.4		MAS untied fund	0.000	658	0.050	32.900	658	0.050	32.900
Untied Grants			Sub-Total	0.000	715	7.80	118.900	715	7.80	118.900
HSS(U) - Total of NUHM				101.90			3559.21			5628.49
HSS.1	150	Comprehensive Primary Healthcare (CPHC)	Development and operations of Health & Wellness Centers - Rural	7495.990	17008	#DIV/0!	14572.000	14566	#DIV/0!	17262.682
	150.1		ASHA incentives for population-based screening	0.000	3441	0.262	901.350	4691	0.209	978.080
	150.2		Infrastructure strengthening of SC to H&WC	5954.530	1995	2.337	4662.250	1388	6.868	9533.000

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				FY 2022-23			FY 2023-24		
				Committed Exp. Amt.	Fresh approval		Fresh approval		
					Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	Quantity/ Target	Avr. Unit Cost (In lakh)
150.3		Infrastructure strengthening of PHC to H&WC	1453.780	0	#DIV/0!	0.000	0	#DIV/0!	0.000
150.4		IT Equipments - Tablets; software for H&WC and ANM/MPW, OPEX COST	0.000	1	467.270	467.270	4074	0.089	364.370
150.5		NCD Drugs for Health and Wellness Centres	0.000	1	769.770	769.770	1	900.820	900.820
150.6		Lab strengthening for PHC - HWC (Procurement of Equipment for HWC)	87.680	3324	0.933	3099.720	3324	1.226	4074.250
150.7		BSc Community Health/ Bridge Course for MLPs for CPHC	0.000	660	0.934	616.530	0	#DIV/0!	0.000
150.8		Training and Capacity Building	0.000	2988	1.159	3463.090	460	2.393	1100.732
150.9		Printing for HWCs	0.000	1	282.650	282.650	1	247.620	247.620
150.1		Eat Right India' at HWC	0.000	1979	0.038	75.510	222	0.009	1.990
150.11		NCD Tracking Bag	0.000	2573	0.011	29.320	368	0.051	18.740
150.12		AYUSHMAN BHARAT AUSHADHI POUCH	0.000	1	197.220	197.220	1	42.380	42.380
150.13		HWC Ambassador	0.000	35	0.019	0.680	35	0.020	0.700
150.14		Adoption of HWCs by Medical Colleges	0.000	9	0.738	6.640	1	0.000	0.000

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				FY 2022-23			FY 2023-24			
				Committed Exp. Amt.	Fresh approval			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)
HSS.1	151	Comprehensive Primary Healthcare (CPHC)	Health & Wellness Centers - Rural	0.000	3441	0.1489102	512.400	3441	0.161743679	556.560
	151.1		Yoga and Wellness activities	0.000	3441	0.149	512.400	3441	0.162	556.560
HSS.1	152	Comprehensive Primary Healthcare (CPHC)	Teleconsultation facilities at HWCs- Rural	0.000	18	2.3694444	42.650	35	2.395142857	83.830
	152		Telemedicine / Teleconsultation at HWC	0.000	18	2.369	42.650	35	2.395	83.830
HSS.1	153	Comprehensive Primary Healthcare (CPHC)	CHO Mentoring	0.000	3324	0.0120006	39.890	3324	0.013324308	44.290
	153		CHO Mentorship Programme	0.000	3324	0.012	39.890	3324	0.013	44.290
Comprehensive Primary			Sub-Total	7495.990	23791	#DIV/0!	15166.940	21366	#DIV/0!	17947.362
HSS.2	154	Blood Services & Disorders	Screening for Blood Disorders	0.000	12	2.08	24.960	944625	0.001233008	1164.730
HSS.2	154		Screening for Blood Disorders	0.000	12	2.080	24.960	944625	0.001	1164.730
HSS.2	155		Support for Blood Transfusion	0.000	106738	0.007	693.800	95701	0.008	783.570

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HSS.2	156	Blood Services & Disorders	Blood Bank/BCSU/BSU/Day Care Centre	20.677	61	#DIV/0!	44.380	51	#DIV/0!	34.700
	156.1		Operational Cost for BSU(Blood Storage Centres)	0.000	49	0.300	14.700	49	0.300	14.700
	156.2		Day care centre	0.000	2	10.000	20.000	2	10.000	20.000
	156.3		Procurement of 5 KVA for BSUS	0.000	5	1.700	8.500	0	#DIV/0!	0.000
	156.4		Procurement of Bio-medical and other equipments - Blood Bank/BSU	20.677	0	#DIV/0!	0.000	0	#DIV/0!	0.000
	156.5		Procurement of Insulated Blood Bag Carrier	0.000	5	0.236	1.180	0	#DIV/0!	0.000
HSS.2	157	Blood Services & Disorders	Blood collection and Transport Vans	0.00	16.00	48.07	256.18	16.00		34.88
	157.1		Procurement of Mobile Blood Collection Transport Vans (BCTVs)	0.000	5	45.440	227.200	0	#DIV/0!	0.000
	157.2		Operational costs and maintenance cost of BCTVs	0.000	11	2.635	28.980	16	2.180	34.880

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HSS.2	158	Blood Services & Disorders	Other Blood Services & Disorders Components	67.290	157	#DIV/0!	202.270	156	#DIV/0!	203.190
	158.1		Support for Conductiong Volunrary Blood Donation Camp	0.000	153	0.100	15.300	153	0.100	15.300
	158.2		Training on e-rakt kosh	0.000	1	8.020	8.020	0	#DIV/0!	0.000
	158.3		E-rakt Kosh- refer to strengthening of Blood services	67.290	0	#DIV/0!	0.000	0	#DIV/0!	0.000
	158.4		Procurement of drugs for blood disorder	0.000	3	59.650	178.950	3	62.630	187.890
		Blood Services & Disorders	Sub-Total	87.967	106984	#DIV/0!	1221.590	1040549	#DIV/0!	2221.070
HSS.3	159	Community Engagemnt	ASHA (including ASHA Certification and ASHA benefit package)	140.000	204230	#DIV/0!	11301.398	147068	#DIV/0!	11946.407
	159.1		ASHA Incentives for Routine Activities	0.000	31334	0.240	7520.160	32376	0.240	7770.240
	159.2		Induction Training of ASHA	0.000	599	0.057	34.000	1592	0.057	90.390
	159.3		Moudle VI & VII Training for ASHA	0.000	1797	0.050	89.580	1650	0.050	82.250
	159.4		Refresher Training for ASHA	0.000	301	0.978	294.490	300	0.978	293.470

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					Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	Quantity/ Target	Avr. Unit Cost (In lakh)
159.5		Certification of ASHA by NIOS-Refresher Training of ASHAs(5+5=10 days) & Cost for 2 days External Evaluation & Awards	0.000	0	#DIV/0!	99.430	4453	0.072	319.680
159.6		Refresher Training of ASHA Supervisor	0.000	2675	0.024	65.430	2675	0.024	65.430
159.7		HBYC TRAINING State ToT & HBYC TRAINING to ANMs/MPWs/ ASHA Supervisors & ASHAs	0.000	143	1.479	211.530	139	1.947	270.630
159.8		Review Meetings	0.000	157	0.122	19.228	157	0.122	19.188
159.9		SUPERVISION COST BY ASHA SUPERVISORS	0.000	2675	0.900	2407.500	2675	0.900	2407.500
159.10.		ASHA & ASHA Supervisor Uniform	140.000	34009	0.004	153.040	35289	0.004	157.729
159.11		ASHA Convention	0.000	32546	0.005	157.250	32546	0.005	157.250
159.12		Social Security	0.000	34	2.845	96.740	34	3.800	129.210
159.13		One time retirement benefit	0.000	0	#DIV/0!	0.000	565	0.200	113.000
159.14		Replenishment of ASHA HBNC Kits	0.000	31334	0.001	31.330	0	#DIV/0!	0.000

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	159.15		Printing of ASHA Diary	0.000	34009	0.001	51.010	0	#DIV/0!	0.000
	159.16		Printing of Moudles(ASHA)	0.000	32550	0.000	14.710	32550	0.000	14.470
	159.17		MOBILITY SUPPORT FOR DCM	0.000	67	0.835	55.970	67	0.835	55.970
HSS.3	160	Community Engagement	VHSNC	0.000	0	#DIV/0!	0.000	0	#DIV/0!	0.000
HSS.3	161	Community Engagement	JAS	0.000	112	0.647	72.464	110	0.647	71.170
	161.1		JAS Training	0.000	112	0.647	72.464	110	0.647	71.170
HSS.3	162	Community Engagement	RKS	0.000	0	#DIV/0!	0.000	0	#DIV/0!	0.000
HSS.3	163	Community Engagement	Other Community Engagements Components	0.000	51800	0.032	1662.950	161827	0.010	1685.690
	163.1		ASHA Mobile	0.000	16273	0.100	1627.300	15061	0.100	1507.100
	163.2		Award to VSHNC	0.000	153	0.070	10.710	153	0.070	10.710
	163.3		Award to ASHA	0.000	153	0.140	21.420	153	0.140	21.420
	163.3(a)		Incentive for ABHA ID generation	0.000	0	#DIV/0!	0.000	146460	0.001	146.460
	163.4		Anemia wristband to ASHA Supervisors / ASHAs	0.000	35221	0.000	3.520	0	#DIV/0!	0.000

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Community Engagement		Sub-Total	140.000	256142	#DIV/0!	13036.812	309005	#DIV/0!	13703.267	
HSS.4	164	Public Health Institutions as per IPHS norms	District Hospitals	3071.940	4	503.268	2013.070	0	#DIV/0!	0.000
HSS.4	165	Public Health Institutions as per IPHS norms	Sub-District Hospitals	5219.651	14	441.164	6176.290	5	919.314	4596.570
HSS.4	166	Public Health Institutions as per IPHS norms	Community Health Centers	1884.920	20	333.938	6678.750	5	252.670	1263.350
HSS.4	167	Public Health Institutions as per IPHS norms	Primary Health Centers	1794.910	22	50.227	1105.000	13	19.548	254.130
HSS.4	168	Public Health Institutions as per IPHS norms	Sub-Health Centers	1076.850	0	#DIV/0!	0.000	0	#DIV/0!	0.000

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				Committed Exp. Amt.	Fresh approval			Fresh approval		
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HSS.4	169	Public Health Institutions as per IPHS norms	Other Infrastructure/Civil works/expansion etc.	2130.490	52	1245.8333	4650.000	15	#DIV/0!	4268.000
	169.1		MCH Wings	1146.950	6	383.333	2300.000	3	566.667	1700.000
	169.2		Infrastructure Development - Corpus Fund	706.880	30	0.000	0.000	0	#DIV/0!	0.000
	169.3		Drug Warehouses	0.000	8	212.500	1700.000	8	187.500	1500.000
	169.4		Training Institutes	2.000	1	0.000	0.000	1	0.000	0.000
	169.5		UP-GRADATION (Sualkuchi)	0.000	1	300.000	300.000	1	700.000	700.000
	169.6		UP-GRADATION (Panigaon SD to CHC)	0.000	1	287.500	287.500	1	287.500	287.500

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				FY 2022-23			FY 2023-24			
				Committed Exp. Amt.	Fresh approval		Fresh approval		Fin. allocation (Rs. in lakh)	
					Quantity/ Target	Avr. Unit Cost (In lakh)	Quantity/ Target	Avr. Unit Cost (In lakh)		
	169.7		UP-GRADATION (Kuthori MPHC to PHC)	0.000	1	62.500	62.500	1	80.500	80.500
	169.8		Any Other (LaQshya LR, Solar Power,3 Ph connection, LR at Barpeta MC)	274.660	4	0.000	0.000	0	#DIV/0!	0.000
HSS.4	170	Public Health Institution s as per IPHS norms	Renovation/Repair/Up gradation of facilities for IPHS/NQAS/ MUSQAN/SUMAN Compliant	0.000	0	#DIV/0!	0.000	2	440.925	881.850
Public Health Institutions as			Sub-Total	15178.761	112	#DIV/0!	20623.110	40	#DIV/0!	11263.900
HSS.5	171	Referral Transport	Advance Life Saving Ambulances	0.000	30	21.480	644.400	50	21.480	1074.000
HSS.5	172	Referral Transport	Basic Life Saving Ambulances	0.000	693	16.800	11642.400	693	16.800	11642.400
HSS.5	173	Referral Transport	Patient Transport Vehicle	0.000	0	#DIV/0!	0.000	0	#DIV/0!	0.000
HSS.5	174	Referral Transport	Other Ambulances (Boat Ambulances)	0.000	7	17.280	120.960	7	17.280	120.960
Referral Transport			Sub-Total	0.000	730	#DIV/0!	12407.760	750	#DIV/0!	12837.360
HSS.6	175	Quality Assurance	Quality Assurance Implementation & Mera Aspataal	0.000	1401909	20.920155	1077.477	1501926	#DIV/0!	1180.152
	175.1		IA cum SPT Training	0.000	2	3.350	6.700	4	3.795	15.180
	175.2		Swacch Swasth Sarvatra	0.000	1	1.890	1.890	1	1.885	1.885
	175.3		Mera Aspataal Training	0.000	1	1.885	1.885	1	1.885	1.885

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	175.4		Patient Safety Training(A+B+C)	0.000	36	0.643	23.142	36	0.643	23.142
	175.5		IEC activity under NQAP	0.000	300	0.300	90.000	300	0.300	90.000
	175.6		Printing of SOP	0.000	500	0.010	5.000	500	0.010	5.000
	175.7		Printing of Prescription	0.000	1400000	0.000	266.000	1500000	0.000	285.000
	175.8		EQAS for Lab	0.000	150	0.106	15.900	200	0.106	21.200
	175.9		Specific Intervention for Promotion of Patient Safety	0.000	300	1.000	300.000	300	1.000	300.000
	175.10		QA traversing gaps.	0.000	83	1.867	155.000	94	2.402	225.820
	175.11		Quality Assurance Assesment(State and district level)	0.000	348	0.132	45.770	348	0.153	53.260
	175.12		Quality Assurance Certification re-certification for NQAS and LaQshya	0.000	60	1.223	73.400	60	1.440	86.380
	175.13		Incentive for attainment of NQAS certification	0.000	9	6.433	57.900	3	19.300	57.900
	175.14		State Quality Assurance Unit (Monitoring and supervision)	0.000	44	0.055	2.400	44	0.055	2.400
	175.15		State Quality Assurance Unit (operational cost)	0.000	1	1.200	1.200	1	1.200	1.200

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	175.16		District Quality Assurance Unit (operational cost)	0.000	34	0.291	9.900	34	0.291	9.900
	175.17		Comprehensive Grievance Redressal Mechanism	0.000	40	0.535	21.390	0	#DIV/0!	0.000
HSS.6	176	Quality Assurance	Kayakalp	0.000	44499		1704.722	45009		2016.465
	176.1		Kayakalp Assessments	0.000	824	0.158	130.570	834	0.157	130.570
	176.2		Kayakalp Award	0.000	468	0.947	443.000	968	0.673	651.000
	176.3		BMW	0.000	9	9.476	85.280	9	12.547	112.920
	176.4		Consumables and PPE	0.000	40000	0.002	71.350	40000	0.002	71.348
	176.5		ETP	0.000	60	3.217	193.000	10	24.000	240.000
	176.6		Kayakalp Traversing gaps.	0.000	500	0.500	250.000	550	0.500	275.000
	176.7		Contigencies	0.000	1	6.600	6.600	1	6.800	6.800
	176.8		Honorarium for peer and ext assesment	0.000	2529	0.010	25.290	2529	0.012	29.190
	176.9		House Keeping	0.000	39	11.844	461.907	39	11.844	461.910
	176.10		Kayakalp Training	0.000	34	0.541	18.385	34	0.541	18.385
	176.11		TOT on IMEP Training	0.000	2	3.070	6.140	2	3.071	6.142
	176.12		IMEP Training for State and District Programme Manager	0.000	33	0.400	13.200	33	0.400	13.200
HSS.6	177	Quality Assurance	Swacch Swasth Sarvatra	0.000	0	#DIV/0!	0.000	0	#DIV/0!	0.000
Quality Assurance			Sub-Total	0.000	1446408	#DIV/0!	2782.199	1546935	#DIV/0!	3196.617

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HSS.7	178	Other Initiatives to improve access	Comprehensive Grievance Redressal Mechanism	0.000	0	#DIV/0!	0.000	0	#DIV/0!	0.000
HSS.7	179	Other Initiatives to improve access	PPP	0.000	991	84.237667	2815.940	952	87.191	3016.490
	179.1		Mission Smile	0.000	800	0.175	140.000	750	0.175	131.250
	179.2		Boat Clinic	0.000	15	59.063	885.940	15	62.016	930.240
	179.3		Charitable Hospital	0.000	6	15.000	90.000	17	15.000	255.000
	179.4		PPP Tea garden Hospital	0.000	170	10.000	1700.000	170	10.000	1700.000
HSS.7	180	Other Initiatives to improve access	Free Drugs Services Initiative	3442.830	103	417.27872	14195.770	35	#DIV/0!	15311.650
	180.1		NHM Free Drugs Service	3442.830	34	402.941	13700.000	35	420.000	14700.000
	180.2		Supply chain logistic system for Drugs Warehouses	0.000	34	6.044	205.500	0	#DIV/0!	220.500
	180.3		Contingency, House Rent, Civil Maintenance & Miscellaneous expenses in Warehouses.	0.000	35	8.293	290.270	0	#DIV/0!	391.150

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HSS.7	181	Other Initiatives to improve access	Free Diagnostics Services Initiative	0.000	2659843	0.0096072	11831.980	2792835	0.007971971	9875.540
	181.1		Free Pathological Services	0.000	1673711	0.003	5739.920	1757396	0.002	3945.980
	181.2		Free Radiological Service (Free USG to general patient other than PW)	0.000	986132	0.006	6092.060	1035439	0.006	5929.560
HSS.7	182	Other Initiatives to improve access	Mobile Medical Units	0.000	130	24.600	3198.000	130	24.600	3198.000
HSS.7	183	Other Initiatives to improve access	State specific Programme Interventions and Innovations	903.926	0	#DIV/0!	2179.100	0	#DIV/0!	1159.463
	183		Procurement of Equipment, furnitures etc for Public Health facilities	903.926	0	#DIV/0!	2179.100	0	#DIV/0!	1159.463
Other Initiatives to improve			Sub-Total	4346.756	2661067	#DIV/0!	34220.790	2793952	#DIV/0!	32561.143
HSS.8	184	Inventory management	Biomedical Equipment Management System and AERB	0.000	22	141.100	3104.190	1	3238.440	3238.440
Inventory management			Sub-Total	0.000	22	141.10	3104.190	1	3238.44	3238.440

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HSS.9	185	HRH	Remuneration for all NHM HR	0.000	19432	3.317	64457.850	21609	3.263	70516.140
HSS.9	186	HRH	Incentives(Allowance, Incentives, staff welfare fund)	0.000	0	#DIV/0!	604.930	0	#DIV/0!	620.840
	186.1		Performance reward (FP)	0.000	18	0.038	0.680	18	0.038	0.680
	186.2		Incentive to provider for PPIUCD insertion- For Rural Areas (FP)	0.000	107022	0.001	160.530	109165	0.002	163.750
	186.3		Incentive to provider for PAIUCD insertion- For Rural (FP)	0.000	14424	0.002	21.640	17285	0.002	25.930
	186.4		Incentives - NVHCP	0.000	0	#DIV/0!	22.080	0	#DIV/0!	22.080
	186.5		Other Incentives(Allowance, Incentives, staff welfare fund)	0.000	0	#DIV/0!	400.000	0	#DIV/0!	408.400
HSS.9	187	HRH	Remuneration for CHOs	0.000	2491	3.071	7651.000	2491	4.816	11997.283
HSS.9	188	HRH	Incentives under CPHC	0.000	3441	1.134	3903.380	3441	2.976	10241.380
HSS.9	189	HRH	Costs for HR Recruitment and Outsourcing	0.000	1	50.000	50.000	1	50.000	50.000
HSS.9	190	HRH	Human Resource Information Systems (HRIS)	0.000	1	20.000	20.000	1	17.000	17.000
HRH			Sub-Total	0.00	25366		76687.16	27543		93442.64
HSS.10	191	Enhancing HR	DNB/CPS courses for Medical doctors	0.000	1	200.000	200.000	1	200.000	200.000
HSS.10	192	Enhancing HR	Training Institutes and Skill Labs	0.000	0	#DIV/0!	0.000	0	#DIV/0!	0.000

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				Committed Exp. Amt.	Fresh approval			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)
Enhancing HR			Sub-Total	0.000	1	#DIV/0!	200.000	1	#DIV/0!	200.000
HSS.11	193	Technical Assistance	SHSRC / ILC (Innovation & Learning Centre)	0.000	0	#DIV/0!	0.000	0	#DIV/0!	0.000
HSS.11	194	Technical Assistance	Planning and Program Management	62.300	35	99.441	3480.450	35	117.586	4115.500
Technical Assistance			Sub-Total	62.300	35	#DIV/0!	3480.450	35	#DIV/0!	4115.500

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	State Total (State HQ + Allocation for Dists)						
				FY 2022-23			FY 2023-24			
				Committed Exp. Amt.	Fresh approval			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)
HSS.12	195	IT interventions and systems	Health Management Information System (HMIS)	1.450	3053326	#DIV/0!	1245.271	3038099	#DIV/0!	1075.401
	195.1		Training cum review meeting for HMIS & MCTS at State Level	0.000	2	4.500	9.000	2	4.500	9.000
	195.2		Training cum review meeting for HMIS & MCTS at District Level	0.000	136	0.611	83.040	136	0.632	86.010
	195.3		Training cum review meeting for HMIS & MCTS at Block Level	0.000	1896	0.060	114.490	1896	0.062	117.600
	195.4		Printing of HMIS Formats	0.000	2959978	0.000	40.360	2997322	0.000	42.100
	195.5		Printing of RCH Registers	0.000	40000	0.002	68.440	0	#DIV/0!	0.000
	195.6		Any Other (Printing of Instruction Manuals of RCH Register version 2.0)	0.000	12500	0.001	12.500	0	#DIV/0!	0.000
	195.7		Mobility support for HMIS and MCTS	0.000	4200	0.012	51.960	4200	0.012	51.960

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	State Total (State HQ + Allocation for Dists)						
				FY 2022-23			FY 2023-24			
				Committed Exp. Amt.	Fresh approval			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)
	195.8		Internet connectivity through LAN/ Data Card	1.450	1331	0.053	70.292	1331	0.053	70.292
	195.9		Operational cost for AMC for Desktop Computer, Laptop Computer, Printer, UPS etc	0.000	624	0.006	3.977	624	0.006	3.977
	195.10		Mobile reimbursement and incentives: For ASHA and Urban ASHA	0.000	32546	0.012	390.552	32546	0.012	390.552
	195.11		Procurement of Computer/ Printer/ UPS/ Laptop	0.000	71	0.543	38.550	0	#DIV/0!	0.000
	195.12		Implementation of Hospital Management System	0.000	41	8.236	337.690	41	6.902	283.000
	195.13		Operational Cost for Server of NHM, Internet Connectivity at Server, Security Audit of Swasthya Sewa Dapon, etc	0.000	0	#DIV/0!	19.920	1	20.910	20.910

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	State Total (State HQ + Allocation for Dists)						
				FY 2022-23			FY 2023-24			
				Committed Exp. Amt.	Fresh approval			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)
	195.14		Project Saviour - Mobile App to track emergency cases (New Initiative proposed by Dhemaji district) (New Activity)	0.000	1	4.500	4.500	0	#DIV/0!	0.000
HSS.12	196	IT interventions and systems	Implementation of DVDMS	145.300	1		75.190	1		82.710
HSS.12	196		Implementation of DVDMS	145.300	1	75.190	75.190	1	82.710	82.710
HSS.12	197	IT interventions and systems	eSanjeevani (OPD+HWC)	0.000	1058	0.4962193	525.000	171	0.5	85.500
	197		Procurement of Computer with Printer for eSanjeevani	0.000	1058	0.496	525.000	171	0.500	85.500
IT interventions and systems			Sub-Total	146.750	3054385	#DIV/0!	1845.461	3038271	#DIV/0!	1243.611
HSS.13	198	Innovation	State specific Programme Innovations and Interventions	0.000	587	102.54028	343.600	5437	#DIV/0!	333.200
	198.1		Development of State Communication strategy (comprising of district plans)	0.000	2	0.100	0.200	0	#DIV/0!	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	State Total (State HQ + Allocation for Dists)						
				FY 2022-23			FY 2023-24			
				Committed Exp. Amt.	Fresh approval			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)
	198.2		Targeting naturally occurring gathering of people/Health Mela	0.000	308	0.400	123.200	3586	0.034	123.200
	198.3		Innovative IEC/BCC Strategies including mobile based solutions, social media and engagement of youth	0.000	240	0.229	55.000	1848	0.030	55.000
	198.4		State level IEC campaigns/Other IEC campaigns	0.000	36	1.811	65.200	2	27.500	55.000
	198.5		Third Party Evaluation by RRC-NE	0.000	1	100.000	100.000	1	100.000	100.000
Innovation			Sub-Total	0.000	587	102.54	343.600	5437	#DIV/0!	333.200
HSS.14	199	Untied Grants	Untied Fund	0.000	33902	0.172	5828.950	33905	0.190	6447.200

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	State Total (State HQ + Allocation for Dists)						
				FY 2022-23			FY 2023-24			
				Committed Exp. Amt.	Fresh approval			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)
HSS.14	199		Untied Grant of Health Institutions including VHSNC	0.000	33902	0.172	5828.950	33905	0.190	6447.200
Untied Grants			Sub-Total	0.000	33902	0.17	5828.950	33905	0.19	6447.200
HSS.15	200	Programme for Snake Bite Prevention and Control (SBPC)	Implementation of SBPC							
	200.1		Trainings	0.000	0	#DIV/0!	0.000	36	0.335	12.060

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	State Total (State HQ + Allocation for Dists)						
				FY 2022-23			FY 2023-24			
				Committed Exp. Amt.	Fresh approval			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)
	200.2		Mobility: Travel Cost, POL etc	0.000	0	#DIV/0!	0.000	35	0.686	24.000
	200.3		Review Meetings/Sensitization Workshop/ Office expenses etc	0.000	0	#DIV/0!	0.000	35	0.440	15.400
				0.00	0	#DIV/0!	0.00	0	#DIV/0!	51.46
GRAND TOTAL :				30470.41			256657.08			276847.71

DISTRICT ROP, FY 2022-23 & 2023-24

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Total fund allocated to the Districts						Differences	
				(Rs. in lakh)						2022-23	2023-24
				FY 2022-2023			FY 2023-2024				
Committed Exp. Amt.	Fresh approval	Total	Committed Exp. Amt.	Fresh approval	Total						
RCH.1	1	Maternal Health	Village Health & Nutrition Day (VHND)	0.000	33.780	33.780		36.590	36.590	0.0000000	0.0000000
	1		Monthly village health and nutrition days (transportation of thermoflask containing the HIV kits along with vaccine's)	0.000	33.780	33.780		36.590	36.590	0.0000000	0.0000000
RCH.1	2	Maternal Health	Pregnancy Registration and Ante-Natal Checkups	0.000	0.000	0.000		15.820	15.820	0.0000000	0.0000000
	2.1		Printing of MCP cards, Safe motherhood booklets etc	0.000	0.000	0.000		4.910	4.910	0.0000000	0.0000000
	2.2		Printing of HRPW register	0.000	0.000	0.000		10.910	10.910	0.0000000	0.0000000
	2.3		Printing of HRPW management reporting format	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000
RCH.1	3	Maternal Health	Janani Suraksha Yojana (JSY)	0.000	7905.180	7905.180		8241.620	8241.620	0.0000000	0.0000000
	3.1		JSY Benefits (Home deliveries)	0.000	13.760	13.760		12.380	12.380	0.0000000	0.0000000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Total fund allocated to the Districts						Differences	
				(Rs. in lakh)						2022-23	2023-24
				FY 2022-2023			FY 2023-2024				
Committed Exp. Amt.	Fresh approval	Total	Committed Exp. Amt.	Fresh approval	Total						
	3.2		JSY Benefits (Rural deliveries)	0.000	5250.000	5250.000		5460.000	5460.000	0.0000000	0.0000000
	3.3		JSY Benefits (Urban deliveries)	0.000	121.850	121.850		140.000	140.000	0.0000000	0.0000000
	3.4		JSY Benefits (C-section deliveries)	0.000	9.600	9.600		14.880	14.880	0.0000000	0.0000000
	3.5		JSY incentive to ASHA	0.000	2298.740	2298.740		2396.000	2396.000	0.0000000	0.0000000
	3.6		JSY Administrative Expenses	0.000	211.230	211.230		218.360	218.360	0.0000000	0.0000000
RCH.1	4	Maternal Health	Janani Shishu Suraksha Karyakram (JSSK) (excluding transport)	0.000	4453.050	4453.050		4564.620	4564.620	0.0000000	0.0000000
	4.1		Diet services for JSSK beneficiaries (3days for Nomal delivery and 7 days for Caesarean)	0.000	1600.000	1600.000		1652.900	1652.900	0.0000000	0.0000000
	4.2		Blood transfusion for JSSK beneficiary	0.000	125.180	125.180		126.430	126.430	0.0000000	0.0000000
	4.3		Other JSSK drugs and consumables	0.000	1249.490	1249.490		1291.690	1291.690	0.0000000	0.0000000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Total fund allocated to the Districts						Differences	
				(Rs. in lakh)						2022-23	2023-24
				FY 2022-2023			FY 2023-2024				
Committed Exp. Amt.	Fresh approval	Total	Committed Exp. Amt.	Fresh approval	Total						
	4.4		Free diagnostics for pregnant women under JSSK	0.000	1478.380	1478.380		1493.600	1493.600	0.0000000	0.0000000
RCH.1	5	Maternal Health	Janani Shishu Suraksha Karyakram (JSSK) - transport	0.000	922.500	922.500		2644.726	2644.726	0.0000000	0.0000000
	5.1		Free referral transport - JSSK for pregnant women	0.000	922.500	922.500		2644.726	2644.73	0.0000000	0.0000000
RCH.1	6	Maternal Health	Pradhan Mantri Surakshit Matritva Abhiyan (PMSMA)	0.000	101.950	101.950		105.190	105.190	0.0000000	0.0000000
	6.1		PMSMA activities at State/District level	0.000	101.950	101.950		105.190	105.190	0.0000000	0.0000000
RCH.1	7	Maternal Health	Surakshit Matritva Aashwasan (SUMAN)	0.000	4.760	4.760		4.760	4.760	0.0000000	0.0000000
	7.1		Printing of SUMAN Guideline	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000
	7.2		District level review meeting (monthly)	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000
	7.3		Block level review meeting	0.000	3.060	3.060		3.060	3.060	0.0000000	0.0000000
	7.4		Other SUMAN activities/ SUMAN Champion	0.000	1.700	1.700		1.700	1.700	0.0000000	0.0000000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Total fund allocated to the Districts (Rs. in lakh)						Differences	
				FY 2022-2023			FY 2023-2024			2022-23	2023-24
				Committed Exp. Amt.	Fresh approval	Total	Committed Exp. Amt.	Fresh approval	Total		
RCH.1	8	Maternal Health	Midwifery	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000
	8.1		Strengthening of existing training institutions /Nursing school	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000
	8.2		Travel & training cost of Midwifery educators- From State to National Institute	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000
	8.3		Training of Nurse practitioners in midwives	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000
RCH.1	9	Maternal Health	Maternal Death Review	0.000	17.650	17.650		18.245	18.245	0.0000000	0.0000000
	9.1		Maternal Death Review (both in institutions and community)	0.000	15.650	15.650		16.110	16.110	0.0000000	0.0000000
	9.2		Incentive to the Primary informer of Maternal Deaths (ASHA Incentive)	0.000	2.000	2.000		2.135	2.135	0.0000000	0.0000000
	9.3		Printing of MDSR formats	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Total fund allocated to the Districts						Differences	
				(Rs. in lakh)						2022-23	2023-24
				FY 2022-2023			FY 2023-2024				
Committed Exp. Amt.	Fresh approval	Total	Committed Exp. Amt.	Fresh approval	Total						
RCH.1	10	Maternal Health	Comprehensive Abortion Care	0.000	134.109	134.109		155.855	155.855	0.0000000	0.0000000
	10.1		ASHA incentive for CAC service.	0.000	71.350	71.350		74.920	74.920	0.0000000	0.0000000
	10.2		Procurement of MVA equipments (Double valve MVA Syringe) for Mos providing CAC services	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000
	10.3		Drugs for safe abortion (MMA)	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000
	10.4		Pelvic model for Hands on training on CAC	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000
	10.5		ToT on safe abortion services	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000
	10.6		Training of Medical Officers in safe abortion	0.000	45.390	45.390		57.060	57.060	0.0000000	0.0000000
	10.7		Training of Medical officers on Medical Method of Abortion (New)	0.000	6.507	6.507		13.013	13.013	0.0000000	0.0000000
	10.8		State level review on CAC	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000

FMR Code/ SL. No.	Programme/ Theme	Activity/Sub-Activity	Total fund allocated to the Districts (Rs. in lakh)						Differences	
			FY 2022-2023			FY 2023-2024			2022-23	2023-24
			Committed Exp. Amt.	Fresh approval	Total	Committed Exp. Amt.	Fresh approval	Total		
10.9		District Level review on CAC	0.000	2.448	2.448		2.448	2.448	0.0000000	0.0000000
10.1		CAC District level Committee Meeting	0.000	2.414	2.414		2.414	2.414	0.0000000	0.0000000
10.11		Budget proposed for printing of consent form , RMP opinion, Admission register and Evacuation Register , Form D as per MTP Act	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000
10.12		Printing of CAC Provider's Training Manual	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000
10.13		Printing of CAC Nursing Training Manual	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000
10.14		Printing of MMA Provider Manual	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000
10.15		Printing of MTP Act booklet as per ammendment 2021	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000
10.16		Printing of ASHA Handbook for Abortion	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000
10.17		Budget for Strengthening of CAC service site_Kamrup Metro and Hojai	0.000	5.000	5.000		5.000	5.000	0.0000000	0.0000000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Total fund allocated to the Districts						Differences	
				(Rs. in lakh)						2022-23	2023-24
				FY 2022-2023			FY 2023-2024				
Committed Exp. Amt.	Fresh approval	Total	Committed Exp. Amt.	Fresh approval	Total						
	10.18		Operational cost for existing Model CAC Centre, AMCH, Dibrugarh	0.000	1.000	1.000		1.000	1.000	0.0000000	0.0000000
RCH.1	11	Maternal Health	MCH Wings	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000
	11		MCH Wings at Tamulpur Dist	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000
RCH.1	12	Maternal Health	FRUs	0.000	14.750	14.750		0.000	0.000	0.0000000	0.0000000
	12		FRUs establishment - Equipment/ Infrastructure	0.000	14.750	14.750		0.000	0.000	0.0000000	0.0000000
RCH.1	13	Maternal Health	HDU/ICU - Maternal Health	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000
	13		Equipemnts for obstetric ICUs/HDUs (as per operational guidelines of ICUs and HDUs, 2017)	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000
RCH.1	14	Maternal Health	Labour Rooms (LDR + NBCCs)	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000
	14.1		Printing of Labour room registers and bed head tickets	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Total fund allocated to the Districts						Differences	
				(Rs. in lakh)						2022-23	2023-24
				FY 2022-2023			FY 2023-2024				
Committed Exp. Amt.	Fresh approval	Total	Committed Exp. Amt.	Fresh approval	Total						
	14.2		Procurement of required to convert Health Institutions (SCs) to delivery points	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000
RCH.1	15	Maternal Health	LaQshya	0.000	41.680	41.680		7.680	7.680	0.0000000	0.0000000
	15.1		LaQshya related activities	0.000	41.680	41.680		7.680	7.680	0.0000000	0.0000000
	15.2		Procurement under LaQshya	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000
RCH.1	16	Maternal Health	Implementation of RCH Portal/ANMOL/MCTS	0.00	65.86	65.86		232.13	232.128	0.0000000	0.0000000
	16.1		Implementation of ANMOL	0.000	65.856	65.856		232.128	232.128	0.0000000	0.0000000
	16.2		Call Centre (Capex/ Opex)	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000
RCH.1	17	Maternal Health	Other MH Components	0.000	1565.486	1565.486	0.000	2022.599	2022.599	0.0000000	0.0000000
	17.1		Community based distribution of Misoprostol	0.000	17.270	17.270		17.270	17.270	0.0000000	0.0000000
	17.2		ASHA incentive for full ANC	0.000	813.930	813.930		830.290	830.290	0.0000000	0.0000000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Total fund allocated to the Districts						Differences	
				(Rs. in lakh)						2022-23	2023-24
				FY 2022-2023			FY 2023-2024				
Committed Exp. Amt.	Fresh approval	Total	Committed Exp. Amt.	Fresh approval	Total						
	17.3		ASHA incentive for ensuring Institutional Delivery of identified HRPW	0.000	38.500	38.500		38.891	38.891	0.0000000	0.0000000
	17.4		IFA tablets for pregnant and lactating mothers	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000
	17.5		Calcium Tablets	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000
	17.6		Albendazole Tablets	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000
	17.7		Procurement of Iron Sucrose and syringe and scalp vein set	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000
	17.8		Procurement of dual kit for HIV and syphilis	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000
	17.9		Procurement of digital invasive hemoglobinometer	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000
	17.10		RTI/STI drugs and consumables	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000
	17.11		RPR kits	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000
	17.12		Purchasing of refrigerator	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000
	17.13		Procurement of safe delivery kit	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Total fund allocated to the Districts						Differences	
				(Rs. in lakh)						2022-23	2023-24
				FY 2022-2023			FY 2023-2024				
Committed Exp. Amt.	Fresh approval	Total	Committed Exp. Amt.	Fresh approval	Total						
17.14		Procurement of articles for nursing school and college	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000	
17.15		Incentive/Awards etc to SN, ANMs etc (including group /team based incentives at sub centre/PHC for primary care)	0.000	212.150	212.150		216.450	216.450	0.0000000	0.0000000	
17.16		ToT for SBA	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000	
17.17		Training of staff nurses/ ANMs / LHV's in SBA	0.000	220.660	220.660		573.079	573.079	0.0000000	0.0000000	
17.18		ToT for RTI/STI training	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000	
17.19		Training of ANMs /staff nurses in RTI/STI	0.000	8.228	8.228		8.228	8.228	0.0000000	0.0000000	
17.20		Training of Medical officers in RTI/STI	0.000	10.470	10.470		10.470	10.470	0.0000000	0.0000000	
17.21		BEmoC training for MOs/LMOs	0.000	22.715	22.715		22.715	22.715	0.0000000	0.0000000	
17.22		DAKSHATA training	0.000	54.782	54.782		54.782	54.782	0.0000000	0.0000000	
17.23		Skill Lab Training	0.000	18.102	18.102		28.446	28.446	0.0000000	0.0000000	
17.24		Other Maternal health trainings	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000	
17.25		Setting up of Skill lab	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000	

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Total fund allocated to the Districts						Differences	
				(Rs. in lakh)						2022-23	2023-24
				FY 2022-2023			FY 2023-2024				
Committed Exp. Amt.	Fresh approval	Total	Committed Exp. Amt.	Fresh approval	Total						
	17.26		Onsite monitoring at delivery points/ nursing institution/ nursing school	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000
	17.27		Training of ANMs, Staff Nurses, AWW, AWS	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000
	17.28		IEC Activities Under MH	0.000	148.679	148.679		115.610	115.610	0.0000000	0.0000000
	17.29		ASHA Incentive for High Risk Post Natal Mother	0.000	0.000	0.000		43.008	43.008	0.0000000	0.0000000
	17.30		Operation cost of Birth Waiting Home	0.000	0.000	0.000		63.360	63.360	0.0000000	0.0000000
RCH.1	18	Maternal Health	State specific Initiatives and Innovations	0.000	151.258	151.258		194.784	194.784	0.0000000	0.0000000
	18.1		Procurement of Uterine Ballon tamponde	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000
	18.2		Tribal RCH (Outreach Activities)	0.000	130.150	130.150		130.150	130.150	0.0000000	0.0000000
	18.3		Birth Waiting Home	0.000	7.320	7.320		7.320	7.320	0.0000000	0.0000000
	18.4		Matrighar	0.000	6.894	6.894		6.894	6.894	0.0000000	0.0000000
	18.5		Project Subhagaya (Pilot Project at Bongaigain District)	0.000	6.894	6.894		0.000	0.000	0.0000000	0.0000000
	18.6		"Project Aavaran" - special ANC drive	0.000	0.000	0.000		50.420	50.420	0.0000000	0.0000000
MATERNAL HEALTH			Sub-Total	0.00	15412.01	15412.01		18244.62	18244.617	0.0000000	0.0000000
RCH.2	19	PC & PNDT Act	PC & PNDT Act	0.000	24.290	24.290		24.530	24.530	0.0000000	0.0000000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Total fund allocated to the Districts						Differences	
				(Rs. in lakh)						2022-23	2023-24
				FY 2022-2023			FY 2023-2024				
Committed Exp. Amt.	Fresh approval	Total	Committed Exp. Amt.	Fresh approval	Total						
19.1		Mobility Support	0.000	3.210	3.210		3.450	3.450	0.0000000	0.0000000	
19.2		Others Court Case monitoring ii. Mapping of USG Machine/Clinic iii. Incidental Expenses	0.000	4.080	4.080		4.080	4.080	0.0000000	0.0000000	
19.3		Training of district Appropriate Authorities and district PNDT Reporting Officers	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000	
19.4		Training of Medical officers conducting pre- natal diagnostic procedures in public health facilities under Six Month Training	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000	

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Total fund allocated to the Districts						Differences	
				(Rs. in lakh)						2022-23	2023-24
				FY 2022-2023			FY 2023-2024				
Committed Exp. Amt.	Fresh approval	Total	Committed Exp. Amt.	Fresh approval	Total						
	19.5		Creating awareness on declining sex ratio issue (PNDT) i.Flex Banner ii. Posters iii. Leaflets iv. PC & PNDT Act books v. H Form Register vi, MTP Act book vii. News Paper Advertisement viii. T.V. Zingle	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000
	19.6		Any other IEC/BCC activities (Observation of Girl Child Day) (State level+ District level)	0.000	17.000	17.000		17.000	17.000	0.0000000	0.0000000
RCH.2	20	PC & PNDT Act	Gender Based Violence & Medico Legal Care For Survivors Victims of Sexual Violence	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000
	20		Awareness Campaign	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000
PC & PNDT Act			Sub-Total	0.000	24.290	24.290		24.530	24.530	0.0000000	0.0000000
RCH.3	21	Child Health	Rashtriya Bal Swasthya Karyakram (RBSK)	0.000	1337.526	1337.526		1236.586	1236.586	0.0000000	0.0000000
	21.1		Mobility support for RBSK Mobile health team	0.000	1211.760	1211.760		1211.760	1211.760	0.0000000	0.0000000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Total fund allocated to the Districts						Differences	
				(Rs. in lakh)						2022-23	2023-24
				FY 2022-2023			FY 2023-2024				
Committed Exp. Amt.	Fresh approval	Total	Committed Exp. Amt.	Fresh approval	Total						
	21.2		Support for RBSK: CUG connection per team and rental	0.000	11.016	11.016		11.016	11.016	0.0000000	0.0000000
	21.3		Equipments for Mobile Health Team	0.000	87.040	87.040		0.000	0.000	0.0000000	0.0000000
	21.4		ECD Kits	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000
	21.5		Equipments for DH, RoP Screening	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000
	21.6		RBSK Training of Mobile Health Team- technical and managerial (5 days)	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000
	21.7		Two days District level RBSK training of MHT under RBSK on RBSK Online Portal	0.000	13.900	13.900		0.000	0.000	0.0000000	0.0000000
	21.8		State level Training of Ophthalmologist of DH on ROP Screening	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000
	21.9		Printing of RBSK Cards and Registers	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000
	21.10		Drugs for Mobile Health Team	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000
	21.11		RBSK Convergence/Monitoring meetings	0.000	13.810	13.810		13.810	13.810	0.0000000	0.0000000
	21.12		Operational Cost for Early Childhood Development	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Total fund allocated to the Districts						Differences	
				(Rs. in lakh)						2022-23	2023-24
				FY 2022-2023			FY 2023-2024				
Committed Exp. Amt.	Fresh approval	Total	Committed Exp. Amt.	Fresh approval	Total						
RCH.3	22	Child Health	RBSK at Facility Level including District Early Intervention Centers (DEIC)	36.595	439.044	475.639		142.614	142.614	0.0000000	0.0000000
	22.1		New born screening as per RBSK Comprehensive Newborn Screening: Handbook for screening visible birth defects at all delivery points.	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000
	22.2		Referral Support for Secondary/ Tertiary care (pl give unit cost and unit of measure as per RBSK guidelines) - RBSK	36.595	419.045	455.640		119.045	119.045	0.0000000	0.0000000
	22.3		DEIC (Operating Cost)	0.000	10.965	10.965		14.535	14.535	0.0000000	0.0000000
	22.4		Equipments for DEIC	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000
	22.5		Estimated Budget for 15 days Training of DEIC Staff at Kolkata (PGIMER)	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000
	22.6		RBSK Training - MO and other staff of Delivery Points (District level)	0.000	9.034	9.034		9.034	9.034	0.0000000	0.0000000
	22.7		Journey_of_The_First_1000_Days (Booklet for Printing)	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Total fund allocated to the Districts						Differences	
				(Rs. in lakh)						2022-23	2023-24
				FY 2022-2023			FY 2023-2024				
Committed Exp. Amt.	Fresh approval	Total	Committed Exp. Amt.	Fresh approval	Total						
	22.8		Treatment & followup of children indentified with Retinopathy	0.000	0.000	0.000		4.500	4.500	0.0000000	0.0000000
	22.9		Training of Ophthalmologists on ROP Screening of newborn	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000
RCH.3	23	Child Health	Community Based Care - HBNC & HBYC	0.000	1848.145	1848.145		2050.528	2050.528	0.000	0.000
	23.1		Incentive for Home Based New-born Care programme	0.000	1386.123	1386.123		1413.845	1413.845	0.0000000	0.0000000
	23.2		Incentive to ASHA for follow up of SNCU discharge babies and for follow up of LBW babies	0.000	75.962	75.962		81.915	81.915	0.0000000	0.0000000
	23.3		Printing of HBNC referral cards and other formats	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000
	23.4		Incentive to ASHA for quarterly visits under HBYC	0.000	381.560	381.560		548.239	548.239	0.0000000	0.0000000
	23.5		Printing cost for HBYC	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000
	23.6		Development of Flip Chart for ASHA & AWW on Child Care and ready reference during Home Visit. Hoarding	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Total fund allocated to the Districts						Differences	
				(Rs. in lakh)						2022-23	2023-24
				FY 2022-2023			FY 2023-2024				
Committed Exp. Amt.	Fresh approval	Total	Committed Exp. Amt.	Fresh approval	Total						
	23.7		HBYC ECD Kit (Shifted from RCH 3.21)	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000
	23.8		HBYC monitoring (Shifted from 30.1)	0.000	4.500	4.500		6.528	6.528	0.0000000	0.0000000
RCH.3	24	Child Health	Facility Based New born Care	10.133	807.508	817.640		873.109	873.109	0.000	0.000
	24.1		Operating expenses for SNCU	0.000	380.458	380.458		394.500	394.500	0.0000000	0.0000000
	24.2		Operating expenses for NBSU	0.000	27.510	27.510		41.060	41.060	0.0000000	0.0000000
	24.3		Operating expenses for NBCC	0.000	64.275	64.275		67.235	67.235	0.0000000	0.0000000
	24.4		Operating expenses for Family participatory care (KMC)	0.000	18.700	18.700		21.400	21.400	0.0000000	0.0000000
	24.5		Operating expenses for State new-born resource centre	0.000	0.500	0.500		0.000	0.000	0.0000000	0.0000000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Total fund allocated to the Districts						Differences	
				(Rs. in lakh)						2022-23	2023-24
				FY 2022-2023			FY 2023-2024				
Committed Exp. Amt.	Fresh approval	Total	Committed Exp. Amt.	Fresh approval	Total						
	24.6		Additional building/ Major Upgradation of Facility based new- born care centres (SNCU/NBSU/NBCC/ KMC unit)	7.534	0.000	7.534		0.000	0.000	0.0000000	0.0000000
	24.7		Spill over of Ongoing Upgradation-Facility based new-born care centres (SNCU/NBSU/NBCC/K MC unit)/MNCU & State resource centre/CLMC units/Paediatric HDUs.	2.599	0.000	2.599		0.000	0.000	0.0000000	0.0000000
	24.8		New construction: Facility based new- born care centres (SNCU/NBSU/NBCC/K MC unit/ MNCU)	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000
	24.9		Any other (Power Audit)	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000
	24.10		Any other equipment (including equipment for SRC/MNCU/SNCU/ NBSU/NBCC/NRC/ etc.	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000
	24.11		IMNCI Training for ANMs/LHW. Shifted to 27.5 (Pediatric Care)	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Total fund allocated to the Districts						Differences	
				(Rs. in lakh)						2022-23	2023-24
				FY 2022-2023			FY 2023-2024				
Committed Exp. Amt.	Fresh approval	Total	Committed Exp. Amt.	Fresh approval	Total						
	24.12		F-IMNCI Trainings for Medical officers and Staff Nurses. Shifted to 27.6 (Pediatric Care).	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000
	24.13		ToT for NSSK	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000
	24.14		NSSK Training for MOs	0.000	16.940	16.940		18.480	18.480	0.0000000	0.0000000
	24.15		NSSK training for Staff Nurses	0.000	52.440	52.440		52.440	52.440	0.0000000	0.0000000
	24.16		NSSK Training for CHO	0.000	52.440	52.440		52.440	52.440	0.0000000	0.0000000
	24.17		FBNC 4 Days Training	0.000	23.400	23.400		23.400	23.400	0.0000000	0.0000000
	24.18		14 Days Observership	0.000	73.680	73.680		73.680	73.680	0.0000000	0.0000000
	24.19		New Born Stabilization training Package for Medical Officers and Staff nurses New Born	0.000	25.465	25.465		25.465	25.465	0.0000000	0.0000000
	24.20		Other Child Health Training: NBSU Data Management	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Total fund allocated to the Districts						Differences	
				(Rs. in lakh)						2022-23	2023-24
				FY 2022-2023			FY 2023-2024				
Committed Exp. Amt.	Fresh approval	Total	Committed Exp. Amt.	Fresh approval	Total						
	24.21		Printing for IMNCI, FIMNCI, FBNC, NBSU training packages and the translation	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000
	24.22		Printing SNCU Data Management (& NBSU Data Management)	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000
	24.23		SNCU Data Management Excluding HR (SNCU Follow Up SMS). As per NPCC discussion the other two activities SNCU Data Management & NBSU Data Management have been shifted to 24.27 & 24.28	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000
	24.24		Observation of Newborn Care Week for awareness among the community.	0.000	40.580	40.580		40.558	40.558	0.0000000	0.0000000
	24.25		Development of Child Friendly Infrastructure under MusQan	0.000	19.000	19.000		34.055	34.055	0.0000000	0.0000000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Total fund allocated to the Districts						Differences	
				(Rs. in lakh)						2022-23	2023-24
				FY 2022-2023			FY 2023-2024				
Committed Exp. Amt.	Fresh approval	Total	Committed Exp. Amt.	Fresh approval	Total						
	24.26		Printing of Protocols and IEC for MusQan	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000
	24.27		SNCU Data Management Excluding HR (NICU data management and Printing cost of Online forms). Shifted from 24.23	0.000	8.160	8.160		10.560	10.560	0.0000000	0.0000000
	24.28		Incentive based data management of NBSUs. Shifted from 24.23	0.000	3.960	3.960		17.836	17.836	0.0000000	0.0000000
	24.29		State SNCU Performance review workshop twice a year. As per the Pre-NPCC discussion this proposal has been shifted from 30.1	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000
	24.30		Regional Review Meetings Child Health. Shifted from 24.23	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000
RCH.3	25	Child Health	Child Death Review	0.000	87.303	87.303		87.632	87.632	0.000	0.000
	25.1		Child Death Review Training	0.000	9.265	9.265		9.265	9.265	0.0000000	0.0000000
	25.2		Child Death Review	0.000	78.038	78.038		78.367	78.367	0.0000000	0.0000000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Total fund allocated to the Districts						Differences	
				(Rs. in lakh)						2022-23	2023-24
				FY 2022-2023			FY 2023-2024				
Committed Exp. Amt.	Fresh approval	Total	Committed Exp. Amt.	Fresh approval	Total						
	25.3		Printing of Child Death Review formats	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000
RCH.3	26	Child Health	SAANS	0.000	153.965	153.965		171.724	171.724	0.000	0.000
	26.1		Handheld Pulse Oximeter and nebulizer under SAANS	0.000	4.500	4.500		5.200	5.200	0.0000000	0.0000000
	26.2		Development/ translation and duplication of training materials	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000
	26.3		Orientation/Planning Meeting/Launch on SAANS initiative at State or District (Pneumonia)/IDCF orientation	0.000	14.300	14.300		15.800	15.800	0.0000000	0.0000000
	26.4		State/District ToT of SAANS, Skill stations Under SAANS	0.000	113.535	113.535		129.094	129.094	0.0000000	0.0000000
	26.5		Monitoring , evaluation for SAANS Initiative	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000
	26.6		Observation of SAANS awareness among the community.	0.000	21.630	21.630		21.630	21.630	0.0000000	0.0000000
RCH.3	27	Child Health	Paediatric Care	0.000	205.374	205.374		190.306	190.306	0.000	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Total fund allocated to the Districts						Differences	
				(Rs. in lakh)						2022-23	2023-24
				FY 2022-2023			FY 2023-2024				
Committed Exp. Amt.	Fresh approval	Total	Committed Exp. Amt.	Fresh approval	Total						
	27.1		Operating Expense for Paediatric HDU, Emergency, OPD and Ward	0.000	121.170	121.170		123.000	123.000	0.0000000	0.0000000
	27.2		Other Printing (PICU Printing)	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000
	27.3		Equipment for Paediatric PICU, Emergency, OPD, Ward	0.000	5.000	5.000		0.000	0.000	0.0000000	0.0000000
	27.4		Procurement of Child friendly clothing under MusQan (Dropped as per NPCC discussion)	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000
	27.5		IMNCI Training for ANMs/LHW. Shifted from 24.11	0.000	63.184	63.184		55.286	55.286	0.0000000	0.0000000
	27.6		F-IMNCI Trainings for Medical officers and Staff Nurses. Shifted from 24.11	0.000	12.020	12.020		12.020	12.020	0.0000000	0.0000000
	27.7		Spill over of Ongoing Upgradation-Facility based new-born care centres (SNCU/NBSU/NBCC/K MC unit)/MNCU & State resource centre/CLMC units/Paediatric HDUs.	0.000	4.000	4.000		0.000	0.000	0.0000000	0.0000000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Total fund allocated to the Districts						Differences	
				(Rs. in lakh)						2022-23	2023-24
				FY 2022-2023			FY 2023-2024				
Committed Exp. Amt.	Fresh approval	Total	Committed Exp. Amt.	Fresh approval	Total						
	27.8		Operational Cost For Pediatric Centre of Excellences (CoE): For HUB and Spoke	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000
RCH.3	28	Child Health	Janani Shishu Suraksha Karyakram (JSSK) (excluding transport)	0.000	644.856	644.856		665.560	665.560	0.000	0.000
	28.1		Free Drugs and Consumables to all infants under JSSK. Free Diagnostics for Sick INFANTS under JSSK (Added with 28.2)	0.000	644.856	644.856		665.560	665.560	0.0000000	0.0000000
	28.2		Free Diagnostics for Sick INFANTS under JSSK (Merge with 28.1)	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000
RCH.3	29	Child Health	Janani Shishu Suraksha Karyakram (JSSK) - transport	0.000	70.140	70.140		46.504	46.504	0.000	0.000
	29.1		JSSK referral Transport (to and fro) for Sick Infant up to One year of age.	0.000	70.140	70.140		0.000	0.000	0.0000000	0.0000000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Total fund allocated to the Districts						Differences	
				(Rs. in lakh)						2022-23	2023-24
				FY 2022-2023			FY 2023-2024				
Committed Exp. Amt.	Fresh approval	Total	Committed Exp. Amt.	Fresh approval	Total						
	29.2		State specific Initiatives and Innovations: Financial assistance to mothers of SNCU discharged babies. As per NPCC Discussion this budget has been shifted from 31.1	0.000	0.000	0.000		46.504	46.504	0.0000000	0.0000000
RCH.3	30	Child Health	Other Child Health Components	0.000	0.000	0.000		109.257	109.257	0.000	0.000
	30.1		Review/ orientation meetings for child health programmes. As per NPCC discussion the activities has been shifted to 23.8, 24.29 and 24.30	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000
	30.2		Media mix of Mid Media/ Mass Media & Installation of Hoardings across the State at strategic locations with high visibility on key government schemes and initiatives.	0.000	0.000	0.000		109.257	109.257	0.0000000	0.0000000
RCH.3	31	Child Health	State specific Initiatives and Innovations	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Total fund allocated to the Districts						Differences	
				(Rs. in lakh)						2022-23	2023-24
				FY 2022-2023			FY 2023-2024				
Committed Exp. Amt.	Fresh approval	Total	Committed Exp. Amt.	Fresh approval	Total						
	31.1		State specific Initiatives and Innovations: Financial assistance to mothers of SNCU discharged babies. As per NPCC Discussion this budget has been shifted to 29.2	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000
	31.2		Strengthening the Comprehensive Snake Bite Management Centre at Community Health Centre, Demow, Sivasagar, Assam	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000
RCH.3	31	Child Health	State specific Initiatives and Innovations	0.000	4.500	4.500		0.000	0.000	0.000	0.000
	31.1		360 degree campaign on RBSK Programme	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000
	31.2		Branding of District Early Intervention Centres(DEIC)	0.000	4.500	4.500		0.000	0.000	0.0000000	0.0000000
CHILD HEALTH			Sub-Total	46.728	5598.361	5645.089		5573.819	5573.819	0.000	0.000
RCH.4	32	Immunization	Immunization including Mission Indradhanush	0.000	3651.503	3651.503		3665.686	3665.686	0.000	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Total fund allocated to the Districts						Differences	
				(Rs. in lakh)						2022-23	2023-24
				FY 2022-2023			FY 2023-2024				
Committed Exp. Amt.	Fresh approval	Total	Committed Exp. Amt.	Fresh approval	Total						
	32.1		Consumables for computer including provision for internet access for strengthening RI	0.000	14.160	14.160		14.640	14.640	0.0000000	0.0000000
	32.2		Teeka Express Operational Cost (Vehicle Hiring for DIO @ Rs.18,000/- per month)	0.000	73.440	73.440		73.440	73.440	0.0000000	0.0000000
	32.3		JE Campaign Operational Cost	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000
	32.4		Td Campaign- Td10 & Td16	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000
	32.5		Focus on slum & underserved areas in urban areas/alternative vaccinator for slums (only where regular ANM under NUHM not engaged)	0.000	62.816	62.816		62.816	62.816	0.0000000	0.0000000
	32.6		Mobility support for mobile health team/ TA/DA to vaccinators for coverage in vacant sub-centres (per day Mobility : 1200/-, Vaccinator: 450/-, Driver: 400/-)	0.000	20.160	20.160		21.168	21.168	0.0000000	0.0000000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Total fund allocated to the Districts						Differences	
				(Rs. in lakh)						2022-23	2023-24
				FY 2022-2023			FY 2023-2024				
Committed Exp. Amt.	Fresh approval	Total	Committed Exp. Amt.	Fresh approval	Total						
	32.7		ASHA Incentive under Immunization (FI:100/-, CI: 74/-, DPTb: 50/-, Target: 731,307)	0.000	1503.587	1503.587		1501.628	1501.628	0.0000000	0.0000000
	32.8		Mobilization of children through ASHA or other mobilizers (Rs.200/- for Mobilisation of Children & P.W per sess. Rs. 300/- for lime lising and Due list preparation twice a year)	0.000	608.073	608.073		608.073	608.073	0.0000000	0.0000000
	32.9		Any other (please specify) Construction of RVS/ DVS	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000
	32.10		Safety Pits	0.000	33.490	33.490		18.396	18.396	0.0000000	0.0000000
	32.11		Hub Cutter	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000
	32.12		Red/Black plastic, Zipper Bag, Tracking Bag etc.	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000
	32.13		Bleach/Hypochlorite solution/ Twin bucket, Anaphylaxix Kit	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Total fund allocated to the Districts						Differences	
				(Rs. in lakh)						2022-23	2023-24
				FY 2022-2023			FY 2023-2024				
Committed Exp. Amt.	Fresh approval	Total	Committed Exp. Amt.	Fresh approval	Total						
	32.14		Any other Supply (please specify) Mask, Sanitizer, Marker Pen, Magnifying glass	0.000	0.000	0.000		0.000	0.000	0.000000	0.000000
	32.15		Training under Immunisation	0.000	222.726	222.726		223.291	223.291	0.000000	0.000000
	32.16		Any other (please specify) Bridge Training	0.000	74.715	74.715		55.445	55.445	0.000000	0.000000
	32.17		IEC activities for Immunization	0.000	91.577	91.577		88.855	88.855	0.000000	0.000000
	32.18		Any other IEC/BCC activities (please specify)	0.000	0.000	0.000		0.000	0.000	0.000000	0.000000
	32.19		Printing and dissemination of Immunization cards, tally sheets, monitoring forms etc.	0.000	34.277	34.277		36.788	36.788	0.000000	0.000000
	32.20		Alternative vaccine delivery in hard to reach areas	0.000	228.981	228.981		233.284	233.284	0.000000	0.000000
	32.21		AVD in very hard to reach areas esp. notified by States/districts / normal area	0.000	312.466	312.466		312.541	312.541	0.000000	0.000000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Total fund allocated to the Districts						Differences	
				(Rs. in lakh)						2022-23	2023-24
				FY 2022-2023			FY 2023-2024				
Committed Exp. Amt.	Fresh approval	Total	Committed Exp. Amt.	Fresh approval	Total						
	32.22		Alternative Vaccine Delivery in other areas	0.000	23.466	23.466		23.466	23.466	0.0000000	0.0000000
	32.23		POL for vaccine delivery from State to 5 RVS, RVS to 34 district and from district to 802 PHC/CHCs and Hiring Insulated Vacc. Delivery Van: 13 units	0.000	97.865	97.865		112.265	112.265	0.0000000	0.0000000
	32.24		Cold chain maintenance Dist Level: 33.88 @ Rs.4018 RVS : 1.44 @ 171 State Hq.: 28. 608 @ 3398	0.000	26.246	26.246		32.256	32.256	0.0000000	0.0000000
	32.25		To develop micro plan at sub-centre level	0.000	4.925	4.925		4.925	4.925	0.0000000	0.0000000
	32.26		For consolidation of micro plans at block level	0.000	11.770	11.770		11.770	11.770	0.0000000	0.0000000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Total fund allocated to the Districts						Differences	
				(Rs. in lakh)						2022-23	2023-24
				FY 2022-2023			FY 2023-2024				
Committed Exp. Amt.	Fresh approval	Total	Committed Exp. Amt.	Fresh approval	Total						
	32.27		Support for Quarterly State level review meetings of district officer (per participants : Rs. 2803/-)	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000
	32.28		Quarterly review meetings exclusive for RI at district level with Block MOs, CDPO, and other stake holders	0.000	25.808	25.808		25.808	25.808	0.0000000	0.0000000
	32.29		Quarterly review meetings exclusive for RI at block level	0.000	62.920	62.920		62.920	62.920	0.0000000	0.0000000
	32.30		Mobility support for supervision at State level (including SAANS supportive supervision)	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000
	32.31		Mobility Support for supervision for district level officers, Block & Sector Level Officers & LHV, BEE, H>E	0.000	118.035	118.035		141.913	141.913	0.0000000	0.0000000
	175		Quality Management System for AEFI surveillance under Universal Immunisation Programme	0.000	25.610	25.610		0.000	0.000	0.0000000	0.0000000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Total fund allocated to the Districts						Differences	
				(Rs. in lakh)						2022-23	2023-24
				FY 2022-2023			FY 2023-2024				
Committed Exp. Amt.	Fresh approval	Total	Committed Exp. Amt.	Fresh approval	Total						
RCH.4	33	Immunization	Pulse polio Campaign	0.000	397.092	397.092		329.787	329.787	0.0000000	0.0000000
	33		Pulse Polio operating costs	0.000	397.092	397.092		329.787	329.787	0.0000000	0.0000000
RCH.4	34	Immunization	eVIN Project Management	0.000	74.092	74.092		92.992	92.992	0.0000000	0.0000000
	34.1		Operational cost of e-VIN (like temperature logger sim card and Data sim card for e-VIN)	0.000	53.692	53.692		72.592	72.592	0.0000000	0.0000000
	34.2		Salary & Travel Cost of UNDP Staffs	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000
	34.3		Mobility support for staff for E-Vin (VCCM)	0.000	20.400	20.400		20.400	20.400	0.0000000	0.0000000
Immunization			Sub-Total	0.00	4148.30	4148.30		4088.46	4088.465	0.0000000	0.0000000
RCH.5	35	Adolescent Health	Adolescent Friendly Health Clinics	0.000	58.320	58.320		58.320	58.320	0.0000000	0.0000000
	35.1		Operating expenses for existing clinics	0.000	4.860	4.860		4.860	4.860	0.0000000	0.0000000
	35.2		Mobility support for AH counselors	0.000	28.610	28.610		28.610	28.610	0.0000000	0.0000000
	35.3		Review/convergence/Dissemination Meeting/workshop	0.000	9.420	9.420		9.420	9.420	0.0000000	0.0000000
	35.4		AFHS training of Medical Officers	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000
	35.5		AFHS training of ANM/LHVs/MPWs	0.000	12.000	12.000		12.000	12.000	0.0000000	0.0000000
	35.6		One Day Training of AH Counselor	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Total fund allocated to the Districts						Differences	
				(Rs. in lakh)						2022-23	2023-24
				FY 2022-2023			FY 2023-2024				
Committed Exp. Amt.	Fresh approval	Total	Committed Exp. Amt.	Fresh approval	Total						
	35.7		Model Adolescent Friendly Health Clinic (M-AFHC)	0.000	1.000	1.000		1.000	1.000	0.0000000	0.0000000
	35.8		Communication Support for AH Counsellors	0.000	2.430	2.430		2.430	2.430	0.0000000	0.0000000
RCH.5	36	Adolescent Health	Weekly Iron Folic Supplement (WIFS)	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000
	36		IFA Procurement	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000
RCH.5	37	Adolescent Health	Menstrual Hygiene Scheme (MHS)	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000
	37.1		Procurement of Sanitary Napkins	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000
RCH.5	38	Adolescent Health	Peer Educator Programme	0.000	252.044	252.044		257.604	257.604	0.0000000	0.0000000
	38.1		Organizing Adolescent Health & Wellness Day at Sub Center/ HWC	0.000	67.980	67.980		67.980	67.980	0.0000000	0.0000000
	38.2		Organizing Adolescent Friendly Club meetings at Sub Centre level	0.000	9.084	9.084		28.952	28.952	0.0000000	0.0000000
	38.3		Incentive for support to Peer Educator (Incentive for ASHA for selecting Peer Educators)	0.000	17.100	17.100		0.000	0.000	0.0000000	0.0000000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Total fund allocated to the Districts						Differences	
				(Rs. in lakh)						2022-23	2023-24
				FY 2022-2023			FY 2023-2024				
Committed Exp. Amt.	Fresh approval	Total	Committed Exp. Amt.	Fresh approval	Total						
	38.4		Incentives for mobilizing adolescents for Adolescent Health Days (AHDs) for Adolescent Health & Wellness Day at Sub Center/ HWC	0.000	6.798	6.798		6.798	6.798	0.0000000	0.0000000
	38.5		Incentives for Peer Educator	0.000	86.890	86.890		72.818	72.818	0.0000000	0.0000000
	38.6		Training of PE+ASHA at Block level	0.000	64.192	64.192		81.056	81.056	0.0000000	0.0000000
	38.7		Printing of AFHS Training modules for MOs/ANMs/LHVs/MPWs and PEs	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000
RCH.5	39	Adolescent Health	School Health And Wellness Program under Ayushman Bharat	0.00	32.88	32.88		37.26	37.260	0.0000000	0.0000000
	39.1		State Level Meeting for SHP	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000
	39.2		Kits for Schools,HWAs and HWMs (merchandise) and Printing Materials under SHWP	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Total fund allocated to the Districts						Differences	
				(Rs. in lakh)						2022-23	2023-24
				FY 2022-2023			FY 2023-2024				
Committed Exp. Amt.	Fresh approval	Total	Committed Exp. Amt.	Fresh approval	Total						
	39.3		Training of master trainers at State, district and block level Training of two nodal teachers per school	0.000	32.875	32.875		37.260	37.260	0.0000000	0.0000000
RCH.5	40	Adolescent Health	Other Adolescent Health Components	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000
				0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000
				0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000
RCH.5	41	Adolescent Health	State specific Initiatives and Innovations	0.000	49.880	49.880		96.500	96.500	0.0000000	0.0000000
	41.1		Incentivised innovative activity related to Child Marriage	0.000	15.000	15.000		15.000	15.000	0.0000000	0.0000000
	41.2		IEC/BCC on Adolescent Health	0.000	34.880	34.880		81.500	81.500	0.0000000	0.0000000
Adolescent Health			Sub-Total	0.000	393.119	393.119		449.684	449.684	0.0000000	0.0000000
RCH.6	42	Family Planning	Sterilization - Female	0.000	1152.089	1152.089		1201.304	1201.304	0.0000000	0.0000000
	42.1		Female sterilization fixed day services	0.000	99.000	99.000		105.750	105.750	0.0000000	0.0000000
	42.2		Compensation for female sterilization	0.000	1036.030	1036.030		1072.860	1072.860	0.0000000	0.0000000
	42.3		Drop back scheme for sterilization clients	0.000	13.170	13.170		13.700	13.700	0.0000000	0.0000000

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				(Rs. in lakh)						2022-23	2023-24
				FY 2022-2023			FY 2023-2024				
Committed Exp. Amt.	Fresh approval	Total	Committed Exp. Amt.	Fresh approval	Total						
	42.4		Laparoscopic sterilization training for doctors (teams of doctor, SN and OT assistant)	0.000	3.120	3.120		6.540	6.540	0.0000000	0.0000000
	42.5		Refresher training on laparoscopic sterilization	0.000	0.769	0.769		1.154	1.154	0.0000000	0.0000000
	42.6		Minilap training for medical officers	0.000	0.000	0.000		1.300	1.300	0.0000000	0.0000000
	42.7		Reference manual for Female Sterilization	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000
	42.8		Standard and Quality assurance for sterilization services	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000
	42.9		Sterilization essential documents (Consent form, Medical record checklist, Sterilization certificate, post operative discharge card)	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000
	42.10		Sterilization Register	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000
	42.11		Minilap Kit & equipments (16 Laparoscopic machines with carbon dioxide insufflator)	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000

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				(Rs. in lakh)						2022-23	2023-24
				FY 2022-2023			FY 2023-2024				
Committed Exp. Amt.	Fresh approval	Total	Committed Exp. Amt.	Fresh approval	Total						
RCH.6	43	Family Planning	Sterilization - Male	0.000	104.560	104.560		106.943	106.943	-9.2500000	-8.9500000
	43.1		Male Sterilization fixed day services	0.000	12.160	12.160		12.160	12.160	-9.2500000	-8.9500000
	43.2		Compensation for male sterilization/ NSV	0.000	92.400	92.400		94.200	94.200	0.0000000	0.0000000
	43.3		Training of medical officers on NSV	0.000	0.000	0.000		0.583	0.583	0.0000000	0.0000000
	43.4		NSV kits	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000
RCH.6	44	Family Planning	IUCD Insertion (PPIUCD and PAIUCD)	0.000	597.130	597.130		652.760	652.760	9.2500000	8.9500000
	44.1		IUCD fixed day services	0.000	28.850	28.850		28.850	28.850	9.2500000	8.9500000
	44.2		Compensation for IUCD insertion at health facilities (including fixed day services at SHC and PHC)	0.000	11.350	11.350		11.970	11.970	0.0000000	0.0000000
	44.3		PPIUCD services: Compensation to beneficiary for PPIUCD insertion	0.000	288.960	288.960		294.750	294.750	0.0000000	0.0000000
	44.4		PAIUCD Services: Compensation to beneficiary per PAIUCD insertion	0.000	43.270	43.270		51.860	51.860	0.0000000	0.0000000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Total fund allocated to the Districts						Differences	
				(Rs. in lakh)						2022-23	2023-24
				FY 2022-2023			FY 2023-2024				
Committed Exp. Amt.	Fresh approval	Total	Committed Exp. Amt.	Fresh approval	Total						
	44.5		ASHA PPIUCD incentive for accompanying the client for PPIUCD insertion (@ Rs. 150/ASHA/insertion)	0.000	160.530	160.530		163.750	163.750	0.0000000	0.0000000
	44.6		ASHA PAIUCD incentive for accompanying the client for PAIUCD insertion (@ Rs. 150/ASHA/insertion)	0.000	21.640	21.640		25.930	25.930	0.0000000	0.0000000
	44.7		PPIUCD forceps	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000
	44.8		TOT (IUCD insertion training)	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000
	44.9		Training of Medical officers (IUCD insertion training)	0.000	18.530	18.530		18.530	18.530	0.0000000	0.0000000
	44.10		Training of Nurses (Staff Nurse/LHV/ANM) (IUCD insertion training)	0.000	24.000	24.000		57.120	57.120	0.0000000	0.0000000
	44.11		Reference manual for IUCD services	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000
	44.12		IUCD Cards	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000
	44.13		IUCD Register (service delivery and follow up register)	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000
RCH.6	45	Family Planning	ANTARA	0.000	274.480	274.480		316.040	316.040	0.0000000	0.000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Total fund allocated to the Districts						Differences	
				(Rs. in lakh)						2022-23	2023-24
				FY 2022-2023			FY 2023-2024				
Committed Exp. Amt.	Fresh approval	Total	Committed Exp. Amt.	Fresh approval	Total						
	45.1		Injectable contraceptive incentive for beneficiaries	0.000	128.430	128.430		150.200	150.200	0.0000000	0.0000000
	45.2		ASHA incentive for accompanying the client for Injectable MPA (Antara Prog) administration (@Rs 100/dose/beneficiary)-	0.000	128.430	128.430		150.200	150.200	0.0000000	0.0000000
	45.3		TOT (Injectable Contraceptive Trainings)	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000
	45.4		Training of Medical officers (Injectable Contraceptive Trainings)	0.000	8.908	8.908		8.908	8.908	0.0000000	0.0000000
	45.5		Training of Nurses (ANM/GNM/CHO) (Injectable Contraceptive Trainings)	0.000	8.712	8.712		6.732	6.732	0.0000000	0.0000000
	45.6		Reference manual for Injectable MPA services	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000
	45.7		MPA Cards	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000
	45.8		MPA register	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000
RCH.6	46	Family Planning	MPV (Mission Parivar Vikas)	0.00	890.31	890.31	0.00	1519.66	1519.655	0.0000000	0.0000000

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				(Rs. in lakh)						2022-23	2023-24
				FY 2022-2023			FY 2023-2024				
Committed Exp. Amt.	Fresh approval	Total	Committed Exp. Amt.	Fresh approval	Total						
	46.1		ASHA Incentives under Saas Bahu Sammellan	0.000	23.330	23.330		41.190	41.190	0.0000000	0.0000000
	46.2		ASHA Incentives under Nayi Pehl Kit	0.000	177.860	177.860		179.540	179.540	0.0000000	0.0000000
	46.3		ASHA incentive for updation of EC survey before each MPV campaign	0.000	175.750	175.750		175.750	175.750	0.0000000	0.0000000
	46.4		Saas Bahu Sammelans	0.000	427.005	427.005		617.855	617.855	0.0000000	0.0000000
	46.5		Saarthi Vans	0.000	86.360	86.360		116.280	116.280	0.0000000	0.0000000
	46.5		IEC Van	0.000	0.000	0.000		345.470	345.470	0.0000000	0.0000000
	46.6		Nayi Pehl Kit	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000
	46.7		Printing for Mission Parivar Vikas Campaign	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000
	46.8		Training of RMNCH+A/ for Frontline workers	0.000	0.000	0.000		43.570	43.570	0.0000000	0.0000000
RCH.6	47	Family Planning	Family Planning Indemnity Scheme	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000
	47		Family Planning Indemnity Scheme	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000
RCH.6	48	Family Planning	FPLMIS	0.000	11.972	11.972		10.982	10.982	0.0000000	0.0000000
	48.1		FP-LMIS training	0.000	0.990	0.990		0.000	0.000	0.0000000	0.0000000
	48.2		FP-LMIS Refresher training	0.000	10.982	10.982		10.982	10.982	0.0000000	0.0000000
RCH.6	49	Family Planning	World Population Day and Vasectomy fortnight	0.000	75.004	75.004		75.004	75.004	0.0000000	0.0000000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Total fund allocated to the Districts						Differences	
				(Rs. in lakh)						2022-23	2023-24
				FY 2022-2023			FY 2023-2024				
Committed Exp. Amt.	Fresh approval	Total	Committed Exp. Amt.	Fresh approval	Total						
	49.1		PM activities for World Population Day' celebration (Only mobility cost): funds earmarked for district level activities	0.000	3.300	3.300		3.300	3.300	0.0000000	0.0000000
	49.2		PM activities for Vasectomy Fortnight celebration (Only mobility cost): funds earmarked for district level activities	0.000	2.475	2.475		2.475	2.475	0.0000000	0.0000000
	49.3		PM activities for World Population Day' celebration (Only mobility cost): funds earmarked for block level activities	0.000	4.950	4.950		4.950	4.950	0.0000000	0.0000000
	49.4		PM activities for Vasectomy Fortnight celebration (Only mobility cost): funds earmarked for block level activities	0.000	4.950	4.950		4.950	4.950	0.0000000	0.0000000
	49.5		IEC & promotional activities for World Population Day celebration	0.000	30.244	30.244		30.244	30.244	0.0000000	0.0000000
	49.6		IEC & promotional activities for Vasectomy Fortnight celebration	0.000	29.085	29.085		29.085	29.085	0.0000000	0.0000000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Total fund allocated to the Districts						Differences	
				(Rs. in lakh)						2022-23	2023-24
				FY 2022-2023			FY 2023-2024				
Committed Exp. Amt.	Fresh approval	Total	Committed Exp. Amt.	Fresh approval	Total						
RCH.6	50	Family Planning	Other Family Planning Components	0.00	1075.91	1075.91	0.00	1180.93	1180.929	0.0000000	0.0000000
	50.1		Other activities (demand generation, strengthening service delivery etc.) (State may budget for Installation of condom boxes)	0.000	7.430	7.430		7.430	7.430	0.0000000	0.0000000
	50.2		POL for Family Planning/ Others (including additional mobility support to surgeon's team if req)	0.000	26.280	26.280		26.280	26.280	0.0000000	0.0000000
	50.3		ASHA incentive under ESB scheme for promoting spacing of births	0.000	684.030	684.030		718.220	718.220	0.0000000	0.0000000
	50.4		ASHA Incentive under ESB scheme for promoting adoption of limiting method up to two children	0.000	325.340	325.340		337.980	337.980	0.0000000	0.0000000
	50.5		Any other Drugs & Supplies (Please specify)	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000
	50.6		Training for Post abortion Family Planning	0.000	6.120	6.120		6.120	6.120	0.0000000	0.0000000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Total fund allocated to the Districts						Differences	
				(Rs. in lakh)						2022-23	2023-24
				FY 2022-2023			FY 2023-2024				
Committed Exp. Amt.	Fresh approval	Total	Committed Exp. Amt.	Fresh approval	Total						
	50.7		Other Family Planning trainings (please specify) MPV Training	0.000	10.980	10.980		0.000	0.000	0.0000000	0.0000000
	50.8		Integrated manual on RMNCAH+N Counselling	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000
	50.9		MEC Wheel	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000
	50.10		Contraceptive distribution register	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000
	50.11		FP QAC meetings (Minimum frequency of QAC meetings as per Supreme court mandate: State level - Biannual meeting; District level - Quarterly)	0.000	6.800	6.800		6.800	6.800	0.0000000	0.0000000
	50.12		FP review meetings (As per Hon'ble SC judgement)	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000
	50.13		Training of RMNCH+A/ FP Counsellors	0.000	0.000	0.000		31.654	31.654	0.0000000	0.0000000
	50.14		Media Mix of Mid Media/ Mass Media	0.000	8.926	8.926		46.444	46.444	0.0000000	0.0000000
	50.15		FP Equipments	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000
RCH.6	51	Family Planning	State specific Initiatives and Innovations	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000
Family Planning			Sub-Total	0.000	4181.446	4181.446		5063.617	5063.617	0.0000000	0.0000000
RCH.7	52	Nutrition	Anaemia Mukt Bharat	0.000	381.586	381.586		440.169	440.169	0.0000000	0.0000000

FMR Code/ SL. No.	Programme/ Theme	Activity/Sub-Activity	Total fund allocated to the Districts						Differences	
			(Rs. in lakh)						2022-23	2023-24
			FY 2022-2023			FY 2023-2024				
Committed Exp. Amt.	Fresh approval	Total	Committed Exp. Amt.	Fresh approval	Total					
52.1		Outreach Camps	0.000	46.900	46.900		46.900	46.900	0.0000000	0.0000000
52.2		National Iron Plus Incentive for mobilizing WRA (non pregnant & non-lactating Women 20-49 years)	0.000	78.110	78.110		97.638	97.638	0.0000000	0.0000000
52.3		National Iron Plus Incentive for mobilizing children and/or ensuring compliance and reporting (6-59 months)	0.000	195.276	195.276		234.331	234.331	0.0000000	0.0000000
52.4		IFA tablets for non-pregnant & non-lactating women in Reproductive Age (20-49 years)	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000
52.5		IFA syrups (with auto dispenser) for children (6-60months)	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000
52.6		IFA tablets (IFA WIFS Junior tablets- pink sugar coated) for children (5-10 yrs)	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000
52.7		IFA tablets for pregnant and lactating women	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000
52.8		Inj. Iron Sucrose	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Total fund allocated to the Districts						Differences	
				(Rs. in lakh)						2022-23	2023-24
				FY 2022-2023			FY 2023-2024				
Committed Exp. Amt.	Fresh approval	Total	Committed Exp. Amt.	Fresh approval	Total						
	52.9		Albendazole tablets for PW	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000
	52.10		One Day Orientation of Frontline Workers(ASHA/ANM) and allied department workers(Teachers/AWW) on Anaemia Mukh Bharat	0.000	61.300	61.300		61.300	61.300	0.0000000	0.0000000
RCH.7	53	Nutrition	National Deworming Day	0.000	171.368	171.368		171.368	171.368	0.0000000	0.0000000
	53.1		Orientation on National Deworming Day	0.000	50.806	50.806		50.806	50.806	0.0000000	0.0000000
	53.2		Printing of IEC materials and reporting formats etc. for National Deworming Day	0.000	55.470	55.470		55.470	55.470	0.0000000	0.0000000
	53.3		Incentive for National Deworming Day for mobilising out of school children	0.000	65.092	65.092		65.092	65.092	0.0000000	0.0000000
	53.4		Albendazole Tablets for non-pregnant & non-lactating women in Reproductive Age (20-49 years)	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000
	53.5		Albendazole Tablets for children (6-60months)	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000
	53.6		Albendazole Tablets for children (5-10 yrs)	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Total fund allocated to the Districts						Differences	
				(Rs. in lakh)						2022-23	2023-24
				FY 2022-2023			FY 2023-2024				
Committed Exp. Amt.	Fresh approval	Total	Committed Exp. Amt.	Fresh approval	Total						
	53.7		Albendazole Tablets under WIFS (10-19 yrs)	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000
RCH.7	54	Nutrition	Nutritional Rehabilitation Centers (NRC)	0.000	155.496	155.496		150.338	150.338	0.0000000	0.0000000
	54.1		Operating Expenses for NRCs	0.000	144.510	144.510		140.229	140.229	0.0000000	0.0000000
	54.2		Incentive for referral of SAM cases to NRC and for follow up of discharge SAM children from NRCs	0.000	2.486	2.486		2.509	2.509	0.0000000	0.0000000
	54.3		Establishment of NRC	0.000	8.500	8.500		7.600	7.600	0.0000000	0.0000000
	54.4		Training on facility based management of Severe Acute Malnutrition (including refreshers)	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000
RCH.7	55	Nutrition	Vitamin A Supplementation	0.000	1.500	1.500		1.500	1.500	0.0000000	0.0000000
	55.1		Vitamin A syrup	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000
	55.2		Printing for Micronutrient Supplementation Programme	0.000	1.500	1.500		1.500	1.500	0.0000000	0.0000000
RCH.7	56	Nutrition	Mother's Absolute Affection (MAA)	0.000	297.778	297.778		297.778	297.778	0.0000000	0.0000000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Total fund allocated to the Districts						Differences	
				(Rs. in lakh)						2022-23	2023-24
				FY 2022-2023			FY 2023-2024				
Committed Exp. Amt.	Fresh approval	Total	Committed Exp. Amt.	Fresh approval	Total						
	56.1		4 days Trainings on IYCF for MOs, SNs, ANMs of all DPs and SCs (ToTs, 4 days IYCF Trainings & 1 day sensitization on MAA Programme	0.000	183.800	183.800		183.800	183.800	0.0000000	0.0000000
	56.2		Printing cost for MAA Programme	0.000	16.340	16.340		16.340	16.340	0.0000000	0.0000000
	56.3		ASHA incentive under MAA programme @ Rs 100 per ASHA for quarterly mother's meeting	0.000	97.638	97.638		97.638	97.638	0.0000000	0.0000000
RCH.7	57	Nutrition	Lactation Management Centers	0.000	116.090	116.090		0.000	0.000	0.0000000	0.0000000
	57		Establishment of LMC and LMU	0.000	116.090	116.090		0.000	0.000	0.0000000	0.0000000
RCH.7	58	Nutrition	Intensified Diarrhoea Control Fortnight	0.000	76.447	76.447		76.792	76.792	0.0000000	0.0000000
	58.1		Incentive for IDCF for prophylactic distribution of ORS to family with under-five children.	0.000	36.834	36.834		37.179	37.179	0.0000000	0.0000000
	58.2		Orientation/Planning/Launch on SAANS initiative at state or district(Pneumonia)/IDCF Orientation	0.000	21.512	21.512		21.512	21.512	0.0000000	0.0000000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Total fund allocated to the Districts						Differences	
				(Rs. in lakh)						2022-23	2023-24
				FY 2022-2023			FY 2023-2024				
Committed Exp. Amt.	Fresh approval	Total	Committed Exp. Amt.	Fresh approval	Total						
	58.3		Printing of IEC Materials and monitoring formats for IDCF	0.000	18.101	18.101		18.101	18.101	0.0000000	0.0000000
	58.4		ORS	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000
	58.5		Zinc	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000
RCH.7	59	Nutrition	Eat Right Campaign	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000
RCH.7	60	Nutrition	Other Nutrition Components	0.000	128.390	128.390		131.647	131.647	0.0000000	0.0000000
	60.1		HWC based Anaemia Screening & Treatment	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000
	60.2		ASHA Incentive for mobilization of Beneficiaries for T3 camp	0.000	0.000	0.000		2.800	2.800	0.0000000	0.0000000
	60.3		Mass Awareness and Observance of National Deworming Day NDD	0.000	77.560	77.560		77.560	77.560	0.0000000	0.0000000
	60.4		Mass Awareness on Intensified Diarrhea Control Fortnight Campaign in all the Districts	0.000	50.830	50.830		51.287	51.287	0.0000000	0.0000000
RCH.7	61	Nutrition	State specific Initiatives and Innovations	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000
Nutrition			Sub-Total	0.000	1328.655	1328.655		1269.592	1269.592	0.0000000	0.0000000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Total fund allocated to the Districts						Differences	
				(Rs. in lakh)						2022-23	2023-24
				FY 2022-2023			FY 2023-2024				
Committed Exp. Amt.	Fresh approval	Total	Committed Exp. Amt.	Fresh approval	Total						
RCH.8	62	National Iodine Deficiency Disorders Control Programme (NIDDCP)	Implementation of NIDDCP	0.000	50.561	50.561		53.901	53.901	0.0000000	0.0000000
	62.1		ASHA Incentive under NIDDCP	0.000	43.585	43.585		43.585	43.585	0.0000000	0.0000000
	62.2		Supply of salt testing kits	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000
	62.3		Goiter survey in 6 nos. of districts	0.000	0.000	0.000		3.000	3.000	0.0000000	0.0000000
	62.4		Management of IDD monitoring lab- by State IDD Cell	0.000	0.476	0.476		0.816	0.816	0.0000000	0.0000000
	62.5		Health Education & Publicity	0.000	6.500	6.500		6.500	6.500	0.0000000	0.0000000
National Iodine Deficiency			Sub-Total	0.000	50.561	50.561		53.901	53.901	0.0000000	0.0000000
NDCP.1	63	Integrated Disease Surveillance Programme (IDSP)	Implementation of IDSP	0.000	379.213	379.213		403.199	403.199	0.0000000	0.0000000
	63.1		One day sensitization for PRIs	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Total fund allocated to the Districts						Differences	
				(Rs. in lakh)						2022-23	2023-24
				FY 2022-2023			FY 2023-2024				
Committed Exp. Amt.	Fresh approval	Total	Committed Exp. Amt.	Fresh approval	Total						
	63.2		Non-recurring costs on account of equipment for District Public Health Labs requiring strengthening.	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000
	63.3		Medical Officers one day training.	0.000	4.896	4.896		4.896	4.896	0.0000000	0.0000000
	63.4		Medical College Doctors one day training at Medical Colleges,	0.000	0.648	0.648		0.648	0.648	0.0000000	0.0000000
	63.5		Hospital Pharmacists/Nurses Training one day training,	0.000	4.335	4.335		4.335	4.335	0.0000000	0.0000000
	63.6		Lab. Technician Three days training,	0.000	5.040	5.040		5.040	5.040	0.0000000	0.0000000
	63.7		Data Managers two days training	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000
	63.8		One day training for Data Entry Operator Under IDSP	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000
	63.9		ASHA & MPWs, AWW & Community volunteers one day training,	0.000	2.295	2.295		2.295	2.295	0.0000000	0.0000000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Total fund allocated to the Districts						Differences	
				(Rs. in lakh)						2022-23	2023-24
				FY 2022-2023			FY 2023-2024				
Committed Exp. Amt.	Fresh approval	Total	Committed Exp. Amt.	Fresh approval	Total						
	63.10		One day training for Data entry and analysis for Block Health Team (including Block Programme Manager)	0.000	10.710	10.710		10.710	10.710	0.0000000	0.0000000
	63.11		Other(IDH)	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000
	63.12		Recurring costs on account of Consumables, kits, communication, misc. expenses etc. at each district public health lab (applicable only for functional labs having requisite manpower)	0.000	66.419	66.419		83.900	83.900	0.0000000	0.0000000
	63.13		Referral Network of laboratories (Govt. Medical College labs) Reimbursement based payment for laboratory tests (to be calculated for already approved labs in previous PIPs of States for corresponding next years)	0.000	16.000	16.000		16.000	16.000	0.0000000	0.0000000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Total fund allocated to the Districts						Differences	
				(Rs. in lakh)						2022-23	2023-24
				FY 2022-2023			FY 2023-2024				
Committed Exp. Amt.	Fresh approval	Total	Committed Exp. Amt.	Fresh approval	Total						
	63.14		Expenses on account of consumables, operating expenses, office expenses, transport of samples, miscellaneous etc for MCHs.	0.000	11.000	11.000		11.000	11.000	0.0000000	0.0000000
	63.15		Costs on Account of newly formed districts	0.000	0.850	0.850		0.850	0.850	0.0000000	0.0000000
	63.16		Expenses on account of consumables, operating expenses, office expenses, transport of samples, miscellaneous etc. Including HR cost for One DEO (lumpsum @ Rs. 12500/- month) For IDH(Subsidery to Govt. Medical College)	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000
	63.17		Printing activities under IDSP	0.000	69.100	69.100		72.725	72.725	0.0000000	0.0000000
	63.18		IDSP Review Meetings	0.000	3.400	3.400		3.570	3.570	0.0000000	0.0000000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Total fund allocated to the Districts						Differences	
				(Rs. in lakh)						2022-23	2023-24
				FY 2022-2023			FY 2023-2024				
Committed Exp. Amt.	Fresh approval	Total	Committed Exp. Amt.	Fresh approval	Total						
	63.19		MOBILITY SSU: Travel Cost, POL, etc. during outbreak investigations and field visits for monitoring programme activities at SSU on need basis	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000
	63.20		MOBILITY DSUs Travel Cost, POL, etc. during outbreak investigations and field visits for monitoring programme activities at DSUs	0.000	94.200	94.200		98.910	98.910	0.0000000	0.0000000
	63.21		Office expenses on telephone, fax, Broadband Expenses & Other Miscellaneous Expenditures	0.000	90.320	90.320		88.320	88.320	0.0000000	0.0000000
	63.22		Office Expenses on Minor Repair/ replacement and AMC of IT Equipments/ Office Equipments supplied under IDSP	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000
Integrated Disease			Sub-Total	0.000	379.213	379.213		403.199	403.199	0.0000000	0.0000000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Total fund allocated to the Districts						Differences	
				(Rs. in lakh)						2022-23	2023-24
				FY 2022-2023			FY 2023-2024				
Committed Exp. Amt.	Fresh approval	Total	Committed Exp. Amt.	Fresh approval	Total						
NDCP.2	64	National Vector Borne Disease Control Programme (NVBDP)	Malaria	3.000	485.762	488.762		466.332	466.332	0.0000000	0.0000000
	64.1		ASHA incentive for proposed blood slide collection	0.000	219.910	219.910		219.910	219.910	0.0000000	0.0000000
	64.2		ASHA incentive for administering treatment of positive Malaria cases	0.000	0.250	0.250		0.250	0.250	0.0000000	0.0000000
	64.3		Operational cost for Impregnation of Bed nets- for NE states	0.000	25.500	25.500		33.000	33.000	0.0000000	0.0000000
	64.4		Larvivorous Fish support	0.000	0.750	0.750		0.750	0.750	0.0000000	0.0000000
	64.5		Community Health Volunteers(CHV's)	0.000	1.580	1.580		1.580	1.580	0.0000000	0.0000000
	64.6		Maintenance of Hatcheries	0.000	1.500	1.500		1.500	1.500	0.0000000	0.0000000
	64.7		Non-Health Equipment (NHP)- GFATM (Purchase)	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000
	64.8		Non-Health Equipment (NHP)- GFATM(Repair & Maintenance)	0.000	1.876	1.876		1.876	1.876	0.0000000	0.0000000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Total fund allocated to the Districts						Differences	
				(Rs. in lakh)						2022-23	2023-24
				FY 2022-2023			FY 2023-2024				
Committed Exp. Amt.	Fresh approval	Total	Committed Exp. Amt.	Fresh approval	Total						
	64.9		Logistics for entomological Lab Strengthening	0.000	0.300	0.300		0.300	0.300	0.0000000	0.0000000
	64.10		Maintenance of Microscope	0.000	4.440	4.440		4.440	4.440	0.0000000	0.0000000
	64.11		Chloroquine phosphate tablets	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000
	64.12		Primaquine tablets 2.5 mg	0.000	2.400	2.400		2.640	2.640	0.0000000	0.0000000
	64.13		Primaquine tablets 7.5 mg	0.000	2.880	2.880		3.600	3.600	0.0000000	0.0000000
	64.14		ACT (For Non Project States)	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000
	64.15		RDT Malaria bi-valent	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000
	64.16		Drugs & Supplies	0.000	35.500	35.500		8.000	8.000	0.0000000	0.0000000
	64.17		Training / Capacity Building (Malaria)	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000
	64.18		Sub-national Disease Free Certification Malaria	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000
	64.19		IEC/BCC for Malaria	0.000	37.140	37.140		38.250	38.250	0.0000000	0.0000000
	64.20		Printing of recording and reporting forms/registers for Malaria	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000
	64.21		State Task Force, STAC, District Coordination Meeting	0.000	20.400	20.400		20.400	20.400	0.0000000	0.0000000
	64.22		GFATM Review Meeting	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Total fund allocated to the Districts						Differences	
				(Rs. in lakh)						2022-23	2023-24
				FY 2022-2023			FY 2023-2024				
Committed Exp. Amt.	Fresh approval	Total	Committed Exp. Amt.	Fresh approval	Total						
	64.23		GFATM Project: Travel related cost	0.000	98.736	98.736		98.736	98.736	0.0000000	0.0000000
	64.24		Mobility support for Field activities for State MVCR Cell	0.000	12.300	12.300		10.800	10.800	0.0000000	0.0000000
	64.25		Zonal Entomological unit	3.000	3.000	6.000		3.000	3.000	0.0000000	0.0000000
	64.26		Travel related Cost (TRC) - GFATM	0.000	2.000	2.000		2.000	2.000	0.0000000	0.0000000
	64.27		Maintenance cost of vehicles	0.000	10.800	10.800		10.800	10.800	0.0000000	0.0000000
	64.28		Epidemic Preparedness & Response (Malaria)	0.000	4.500	4.500		4.500	4.500	0.0000000	0.0000000
NDCP.2	65	National Vector Borne Disease Control Programme (NVBDP)	Kala Azar	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000
NDCP.2	66	National Vector Borne Disease Control Programme (NVBDP)	AES/JE	0.000	195.330	195.330		201.540	201.540	0.0000000	0.0000000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Total fund allocated to the Districts						Differences	
				(Rs. in lakh)						2022-23	2023-24
				FY 2022-2023			FY 2023-2024				
Committed Exp. Amt.	Fresh approval	Total	Committed Exp. Amt.	Fresh approval	Total						
	66.1		ASHA incentive for referral of AES/JE cases to the nearest CHC/DH/Medical College	0.000	0.680	0.680		0.680	0.680	0.0000000	0.0000000
	66.2		Acute Encephalitis Syndrome (AES)/ Japanese Encephalitis (JE): Operational costs for Malathion fogging	0.000	73.100	73.100		74.800	74.800	0.0000000	0.0000000
	66.3		Fogging Machine	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000
	66.4		Procurement of Insecticides Malathion (Breakup provided)	0.000	35.100	35.100		38.060	38.060	0.0000000	0.0000000
	66.5		JE IGM Test Kits	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000
	66.6		Capacity Building (AES/ JE)	0.000	17.000	17.000		17.000	17.000	0.0000000	0.0000000
	66.7		IEC/BCC specific to J.E. in endemic areas	0.000	39.060	39.060		42.000	42.000	0.0000000	0.0000000
	66.8		Monitoring and supervision (JE/ AE)	0.000	30.390	30.390		29.000	29.000	0.0000000	0.0000000
NDCP.2	67	National Vector Borne Disease Control Programme (NVBDP)	Dengue & Chikungunya	0.000	158.730	158.730		159.470	159.470	0.0000000	0.0000000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Total fund allocated to the Districts						Differences	
				(Rs. in lakh)						2022-23	2023-24
				FY 2022-2023			FY 2023-2024				
Committed Exp. Amt.	Fresh approval	Total	Committed Exp. Amt.	Fresh approval	Total						
67.1		ASHA incentive for Dengue/ Chikungunya	0.000	12.120	12.120		12.120	12.120	0.0000000	0.0000000	
67.2		Dengue & Chikungunya: Vector Control, environmental management & repair of fogging machine	0.000	41.780	41.780		37.780	37.780	0.0000000	0.0000000	
67.3		Dengue NS1 Antigen Kit	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000	
67.4		Temephos /Bti- larvicide	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000	
67.5		Test Kits (Dengue & Chikungunya IGM kits)	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000	
67.6		Training / Workshop (Dengue and Chikungunya)	0.000	10.200	10.200		10.200	10.200	0.0000000	0.0000000	
67.7		Apex Referral Labs recurrent	0.000	3.000	3.000		3.000	3.000	0.0000000	0.0000000	
67.8		Sentinel Surveillance Hospital recurrent	0.000	29.000	29.000		29.000	29.000	0.0000000	0.0000000	
67.9		Elisa facility to Sentinel Survey Labs	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000	
67.10		IEC/BCC for Social Mobilization (Dengue and Chikungunya)	0.000	29.580	29.580		30.250	30.250	0.0000000	0.0000000	
67.11		Monitoring/supervision and Rapid response (Dengue and Chikungunya)	0.000	33.050	33.050		37.120	37.120	0.0000000	0.0000000	

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Total fund allocated to the Districts						Differences	
				(Rs. in lakh)						2022-23	2023-24
				FY 2022-2023			FY 2023-2024				
Committed Exp. Amt.	Fresh approval	Total	Committed Exp. Amt.	Fresh approval	Total						
NDCP.2	68	National Vector Borne Disease Control Programme (NVBDPC)	Lymphatic Filariasis	0.000	58.930	58.930		15.930	15.930	0.0000000	0.0000000
	68.1		Lymphatic Filariasis: Morbidity Management	0.000	8.620	8.620		8.620	8.620	0.0000000	0.0000000
	68.2		ICT Survey	0.000	1.310	1.310		1.310	1.310	0.0000000	0.0000000
	68.3		Microfilaria Survey in Non- endemic dist.	0.000	3.000	3.000		0.000	0.000	0.0000000	0.0000000
	68.4		Post MDA Surveillance:	0.000	6.000	6.000		6.000	6.000	0.0000000	0.0000000
	68.5		Sub-national Disease Free Certification: Lymphatic Filariasis	0.000	40.000	40.000		0.000	0.000	0.0000000	0.0000000
	68.6		Monitoring & Supervision (Lymphatic Filariasis)	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000
	68.7		Mass Drugs Administration (MDA)	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000
National Vector Borne Disease			Sub-Total	3.000	898.752	901.752		843.272	843.272	0.0000000	0.0000000
NDCP.3	69	National Leprosy Eradication Programme (NLEP)	Case detection and Management	0.000	45.601	45.601		692.761	692.761	0.0000000	0.0000000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Total fund allocated to the Districts						Differences	
				(Rs. in lakh)						2022-23	2023-24
				FY 2022-2023			FY 2023-2024				
Committed Exp. Amt.	Fresh approval	Total	Committed Exp. Amt.	Fresh approval	Total						
	69.1		Active Case Detection & Regular Surveillance (ACD&RS).	0.000	16.011	16.011		16.171	16.171	0.0000000	0.0000000
	69.2		Prevention of Disability (PoD) Camp	0.000	4.440	4.440		4.440	4.440	0.0000000	0.0000000
	69.3		ASHA incentive for detection of Leprosy	0.000	0.750	0.750		0.750	0.750	0.0000000	0.0000000
	69.4		ASHA Incentive for PB (Treatment completion)	0.000	0.400	0.400		0.400	0.400	0.0000000	0.0000000
	69.5		ASHA Incentive for MB (Treatment completion)	0.000	1.200	1.200		1.200	1.200	0.0000000	0.0000000
	69.6		Partial Incentives to ASHA for Leprosy case suspects	0.000	7.500	7.500		7.500	7.500	0.0000000	0.0000000
	69.7		ASHA incentives for Training	0.000	10.200	10.200		8.500	8.500	0.0000000	0.0000000
	69.8		Drugs & Supplies for NLEP	0.000	5.100	5.100		5.100	5.100	0.0000000	0.0000000
	69.9		Leprosy Case Detection Campaign (LCDC)	0.000	0.000	0.000		648.700	648.700	0.0000000	0.0000000
NDCP.3	70	National Leprosy Eradication Programme (NLEP)	DPMR Services: Reconstructive surgeries	0.000	6.504	6.504		5.876	5.876	0.0000000	0.0000000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Total fund allocated to the Districts						Differences	
				(Rs. in lakh)						2022-23	2023-24
				FY 2022-2023			FY 2023-2024				
Committed Exp. Amt.	Fresh approval	Total	Committed Exp. Amt.	Fresh approval	Total						
	70.1		Support to Govt. Institutions for RCS	0.000	1.000	1.000		0.750	0.750	0.0000000	0.0000000
	70.2		Welfare allowance to patients for Re-Constructive Surgery (RCS)	0.000	1.600	1.600		1.200	1.200	0.0000000	0.0000000
	70.3		MCR footwear	0.000	2.680	2.680		2.720	2.720	0.0000000	0.0000000
	70.4		Aids & Appliances - Self-care Kit	0.000	1.224	1.224		1.206	1.206	0.0000000	0.0000000
NDCP.3	71	National Leprosy Eradication Programme (NLEP)	District Awards	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000
NDCP.3	72	National Leprosy Eradication Programme (NLEP)	Other NLEP Components	0.000	99.740	99.740		112.900	112.900	0.0000000	0.0000000
	72.1		Capacity building under NLEP	0.000	24.999	24.999		38.550	38.550	0.0000000	0.0000000
	72.2		IEC/BCC under NLEP	0.000	13.991	13.991		13.600	13.600	0.0000000	0.0000000
	72.3		Printing Works	0.000	5.100	5.100		5.100	5.100	0.0000000	0.0000000
	72.4		NGO scheme under NLEP	0.000	9.750	9.750		9.750	9.750	0.0000000	0.0000000
	72.5		Review meeting	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Total fund allocated to the Districts						Differences	
				(Rs. in lakh)						2022-23	2023-24
				FY 2022-2023			FY 2023-2024				
Committed Exp. Amt.	Fresh approval	Total	Committed Exp. Amt.	Fresh approval	Total						
	72.6		Mobility support/Travel expenses at State Cell	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000
	72.7		Mobility support at District Cell	0.000	28.900	28.900		28.900	28.900	0.0000000	0.0000000
	72.8		Office operation, maintenance & Consumables – State Cell	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000
	72.9		Office operation, maintenance & Consumables – District Cell	0.000	17.000	17.000		17.000	17.000	0.0000000	0.0000000
	72.10		Office equipments maintenance - State	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000
National Leprosy Eradication			Sub-Total	0.000	151.845	151.845		811.537	811.537	0.0000000	0.0000000
NDCP.4	73	National Tuberculosis Elimination Programme (NTEP)	Drug Sensitive TB (DSTB)	25.900	1079.000	1104.900		1003.450	1003.450	0.0000000	0.0000000
	73.1		Treatment Supporter Honorarium	25.900	220.000	245.900		220.000	220.000	0.0000000	0.0000000
	73.2		Sample collection & transportaion	0.000	37.500	37.500		37.500	37.500	0.0000000	0.0000000
	73.3		Incentive for community volunteer undertaking ACF	0.000	200.000	200.000		188.000	188.000	0.0000000	0.0000000

FMR Code/ SL. No.	Programme/ Theme	Activity/Sub-Activity	Total fund allocated to the Districts (Rs. in lakh)						Differences	
			FY 2022-2023			FY 2023-2024			2022-23	2023-24
			Committed Exp. Amt.	Fresh approval	Total	Committed Exp. Amt.	Fresh approval	Total		
73.4		STC Maintenance	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000
73.5		SDS Maintenance	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000
73.6		DTC Establishment	0.000	60.000	60.000		10.000	10.000	0.0000000	0.0000000
73.7		DTC Maintenance	0.000	13.500	13.500		13.500	13.500	0.0000000	0.0000000
73.8		DDS Maintenance	0.000	5.400	5.400		5.400	5.400	0.0000000	0.0000000
73.9		TU Maintenance	0.000	30.000	30.000		30.000	30.000	0.0000000	0.0000000
73.10		DMC (Maintenance for 200) @ Rs 0.005 lakh	0.000	10.000	10.000		10.000	10.000	0.0000000	0.0000000
73.11		X-Ray facilities for 10 nos @ Rs 3 lakh	0.000	9.310	9.310		0.000	0.000	0.0000000	0.0000000
73.12		Procurement of equipment for DMC	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000
73.13		Equipment for backpack X-Ray	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000
73.14		AMC for Binocular microscope & LED FM	0.000	20.080	20.080		19.950	19.950	0.0000000	0.0000000
73.15		Procurement of 99 DOTS sleeve	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000
73.16		Procurement of First line drugs	0.000	9.000	9.000		9.000	9.000	0.0000000	0.0000000
73.17		Drug Transportation charges	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000
73.18		Lab materials and consumables for DMCs	0.000	142.800	142.800		142.800	142.800	0.0000000	0.0000000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Total fund allocated to the Districts						Differences	
				(Rs. in lakh)						2022-23	2023-24
				FY 2022-2023			FY 2023-2024				
Committed Exp. Amt.	Fresh approval	Total	Committed Exp. Amt.	Fresh approval	Total						
	73.19		Training (State level)	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000
	73.20		Training on comorbidity	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000
	73.21		Training (District Level)	0.000	0.000	0.000		1.700	1.700	0.0000000	0.0000000
	73.22		Training of TB champions	0.000	3.960	3.960		0.000	0.000	0.0000000	0.0000000
	73.23		Training of CHO (Shift to HSS)	0.000	4.950	4.950		0.000	0.000	0.0000000	0.0000000
	73.24		TA/DA for training at central level	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000
	73.25		State level Review Meeting	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000
	73.26		Continious Medical Education (CME)	0.000	3.500	3.500		3.500	3.500	0.0000000	0.0000000
	73.27		Sensitization of Private Practitioners	0.000	5.250	5.250		6.300	6.300	0.0000000	0.0000000
	73.28		Procurment of office equipment for STC/DTC	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000
	73.29		Procurment of office equipment for DTC	0.000	8.100	8.100		0.000	0.000	0.0000000	0.0000000
	73.30		Medical College Core ommittee/STF meeting	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000
	73.31		Printing	0.000	41.250	41.250		46.200	46.200	0.0000000	0.0000000
	73.32		Sub National Certificate	0.000	4.000	4.000		5.000	5.000	0.0000000	0.0000000
	73.33		Research & Studies & Consultancy	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Total fund allocated to the Districts						Differences	
				(Rs. in lakh)						2022-23	2023-24
				FY 2022-2023			FY 2023-2024				
Committed Exp. Amt.	Fresh approval	Total	Committed Exp. Amt.	Fresh approval	Total						
	73.34		Research for medical colleges (Thesis for PG)	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000
	73.35		Supervision & Monitoring	0.000	75.600	75.600		79.800	79.800	0.0000000	0.0000000
	73.36		Vehicle Hiring & POL	0.000	109.800	109.800		109.800	109.800	0.0000000	0.0000000
	73.37		Office Operation (Miscellaneous)	0.000	65.000	65.000		65.000	65.000	0.0000000	0.0000000
NDCP.4	74	National Tuberculosis Elimination Programme (NTEP)	Nikshay Poshan Yojana	107.25	1739.00	1846.25	0.00	1547.00	1547.000	0.0000000	0.0000000
	74.1		NPY for DSTB patients	107.250	1695.000	1802.250		1485.000	1485.000	0.0000000	0.0000000
	74.2		NPY for DRTB patients	0.000	44.000	44.000		54.000	54.000	0.0000000	0.0000000
	74.3		Incentive to ASHA and CV for seeding of bank account information	0.000	0.000	0.000		8.000	8.000	0.0000000	0.0000000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Total fund allocated to the Districts						Differences	
				(Rs. in lakh)						2022-23	2023-24
				FY 2022-2023			FY 2023-2024				
Committed Exp. Amt.	Fresh approval	Total	Committed Exp. Amt.	Fresh approval	Total						
NDCP.4	75	National Tuberculosis Elimination Programme (NTEP)	PPP	0.000	147.100	147.100		162.340	162.340	0.0000000	0.0000000
	75.1		Private Provider Incentive	0.000	49.500	49.500		49.500	49.500	0.0000000	0.0000000
	75.2		Informant Incentive	0.000	25.000	25.000		25.000	25.000	0.0000000	0.0000000
	75.3		Public Private Mix (PP/NGO Support)	0.000	44.100	44.100		56.840	56.840	0.0000000	0.0000000
	75.4		Public Private Support Agency (PPSA)	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000
	75.5		Multi Sectoral collaboration activities	0.000	6.000	6.000		6.000	6.000	0.0000000	0.0000000
	75.6		Private Practitioner Incentive	0.000	22.500	22.500		25.000	25.000	0.0000000	0.0000000
NDCP.4	76	National Tuberculosis Elimination Programme (NTEP)	Latent TB Infection (LTBI)	0.00	278.78	278.78	0.00	1352.50	1352.50	0.0000000	0.0000000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Total fund allocated to the Districts						Differences	
				(Rs. in lakh)						2022-23	2023-24
				FY 2022-2023			FY 2023-2024				
Committed Exp. Amt.	Fresh approval	Total	Committed Exp. Amt.	Fresh approval	Total						
	76.1		Diagnosis of LTBI	0.000	0.000	0.000		1312.500	1312.500	0.0000000	0.0000000
	76.2		Treatment of LTBI	0.000	275.625	275.625		0.000	0.000	0.0000000	0.0000000
	76.3		Training of DTO on LTBI at State level	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000
	76.4		Training of MOTC on LTBI at District level	0.000	1.500	1.500		0.000	0.000	0.0000000	0.0000000
	76.5		Training of MO on LTBI at District level	0.000	1.650	1.650		0.000	0.000	0.0000000	0.0000000
	76.6		Incentive to ASHA and CV for Successfully completion of TPT	0.000	0.000	0.000		40.000	40.000	0.0000000	0.0000000
NDCP.4	77	National Tuberculo sis Eliminatio n Programm e (NTEP)	Drug Resistant TB (DRTB)	0.000	107.888	107.888		83.600	83.600	0.0000000	0.0000000
	77.1		Treatment Supporter Honarium (Rs 5000)	0.000	30.000	30.000		33.000	33.000	0.0000000	0.0000000
	77.2		Treatment Supporter Honarium (Rs 1000)- INH Monopoly	0.000	2.000	2.000		2.200	2.200	0.0000000	0.0000000
	77.3		Strenghteing of Nodal DRTB centre	0.000	10.000	10.000		0.000	0.000	0.0000000	0.0000000
	77.4		Strenghteing of CBNAAT sites	0.000	4.320	4.320		2.500	2.500	0.0000000	0.0000000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Total fund allocated to the Districts						Differences	
				(Rs. in lakh)						2022-23	2023-24
				FY 2022-2023			FY 2023-2024				
Committed Exp. Amt.	Fresh approval	Total	Committed Exp. Amt.	Fresh approval	Total						
	77.5		Strenghteing of CDST labs	0.000	5.000	5.000		0.000	0.000	0.0000000	0.0000000
	77.6		Procurement of equipment for IRL (combine all IRL equipment)	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000
	77.7		Procurement of equipment for Molecular Diagnostics	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000
	77.8		Maintenance and Management for DRTB centre	0.000	0.900	0.900		0.900	0.900	0.0000000	0.0000000
	77.9		Maintenance and Management for IRL,C & DST Lab	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000
	77.10		Maintenance and Management for Molecular Diagnostics Equipment	0.000	25.668	25.668		0.000	0.000	0.0000000	0.0000000
	77.11		Procurement for DRTB drugs	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000
	77.12		Lab Materials and consumables for IRLs,CDST	0.000	0.000	0.000		15.000	15.000	0.0000000	0.0000000
	77.13		Lab Materials for Molecular Diagnocitcs (CBNAAT Cartridges)	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000
	77.14		Procurement of Drug Box	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Total fund allocated to the Districts						Differences	
				(Rs. in lakh)						2022-23	2023-24
				FY 2022-2023			FY 2023-2024				
Committed Exp. Amt.	Fresh approval	Total	Committed Exp. Amt.	Fresh approval	Total						
	77.15		Procurement of Sputum collection and transportation of samples	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000
	77.16		Sample transportation (courier services)	0.000	30.000	30.000		30.000	30.000	0.0000000	0.0000000
	77.17		Referhser Training of STS at State level	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000
	77.18		Referhser Training of STLS at State level	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000
NDCP.4	78	National Tuberculosis Elimination Programme (NTEP)	TB Harega Desh Jeetega Campaign	0.000	77.550	77.550		76.250	76.250	0.0000000	0.0000000
	78.1		ACSM (State + District)	0.000	72.600	72.600		71.300	71.300	0.0000000	0.0000000
	78.2		Printing (ACSM State + District)	0.000	4.950	4.950		4.950	4.950	0.0000000	0.0000000
NDCP.4	79	National Tuberculosis Elimination Programme (NTEP)	State specific Initiatives and Innovations	0.000	50.130	50.130		50.130	50.130	0.0000000	0.0000000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Total fund allocated to the Districts						Differences	
				(Rs. in lakh)						2022-23	2023-24
				FY 2022-2023			FY 2023-2024				
Committed Exp. Amt.	Fresh approval	Total	Committed Exp. Amt.	Fresh approval	Total						
	79.1		Mobility Support for Six tribal districts	0.000	50.130	50.130		50.130	50.130	0.0000000	0.0000000
National Tuberculosis			Sub-Total	133.150	3479.443	3612.593		4275.270	4275.270	0.0000000	0.0000000
NDCP.5	80	National Viral Hepatitis Control Programme (NVHCP)	Prevention	0.000	34.000	34.000		34.000	34.000	0.0000000	0.0000000
	80.1		State level review meeting under NVHCP	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000
	80.2		SVHMU: Cost of travel for supervision and monitoring	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000
	80.3		SVHMU: Meeting Costs/Office expenses/Contingency/ data entry works	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000
	80.4		MTC/TC: Non-recurring Equipment- (computer, printer photocopier scanner etc)	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000
	80.5		IEC under NVHCP	0.000	34.000	34.000		34.000	34.000	0.0000000	0.0000000
	80.6		Printing for formats/registers under NVHCP	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000
	80.7		Incentives(Allowance, Incentives, staff welfare fund)	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Total fund allocated to the Districts						Differences	
				(Rs. in lakh)						2022-23	2023-24
				FY 2022-2023			FY 2023-2024				
Committed Exp. Amt.	Fresh approval	Total	Committed Exp. Amt.	Fresh approval	Total						
	80.8		Outreach for demand generation, testing and treatment of Viral Hepatitis through Mobile Medical Units/NGOs/CBOs/etc	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000
NDCP.5	81	National Viral Hepatitis Control Programme (NVHCP)	Screening and Testing through facilities	0.000	100.678	100.678		82.135	82.135	0.0000000	0.0000000
	81.1		Kits	0.000	58.678	58.678		40.135	40.135	0.0000000	0.0000000
	81.2		MTC: Management of Hep A & E	0.000	8.000	8.000		8.000	8.000	0.0000000	0.0000000
	81.3		TC: Management of Hep A & E	0.000	17.000	17.000		17.000	17.000	0.0000000	0.0000000
	81.4		Sample transportation cost under NVHCP	0.000	17.000	17.000		17.000	17.000	0.0000000	0.0000000
	81.5		5 day training of Lab techs	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000
	81.6		State lab: Meeting Costs/Office expenses/Contingency	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Total fund allocated to the Districts						Differences	
				(Rs. in lakh)						2022-23	2023-24
				FY 2022-2023			FY 2023-2024				
Committed Exp. Amt.	Fresh approval	Total	Committed Exp. Amt.	Fresh approval	Total						
NDCP.5	82	National Viral Hepatitis Control Programme (NVHCP)	Screening and Testing through NGOs	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000
NDCP.5	83	National Viral Hepatitis Control Programme (NVHCP)	Treatment	0.000	49.901	49.901		40.093	40.093	0.0000000	0.0000000
	83.1		MTC: Meeting Costs/Office expenses/Contingency (photocopy, internet/communication/ Resistance testing in selected cases/ Printing M & E tools/ Tablets for M & E if needed/data entry works) etc)	0.000	9.000	9.000		9.000	9.000	0.0000000	0.0000000
	83.2		TC: Meeting Costs/Office expenses/ Contingency/data entry works	0.000	19.500	19.500		19.500	19.500	0.0000000	0.0000000
	83.3		Drugs	0.000	21.401	21.401		11.593	11.593	0.0000000	0.0000000
	83.4		Other Consumables	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Total fund allocated to the Districts						Differences	
				(Rs. in lakh)						2022-23	2023-24
				FY 2022-2023			FY 2023-2024				
Committed Exp. Amt.	Fresh approval	Total	Committed Exp. Amt.	Fresh approval	Total						
	83.5		3 day training of Medical Officer of the Model Treatment Centre (15 Medical officers in each batch)	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000
	83.6		1 day training of pharmacist of the Treatment sites (MTC/TCs)	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000
	83.7		1 day training of DEO of the Treatment sites (MTC/TCs)	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000
	83.8		1 day training of Peer support of the Treatment sites (MTC/TCs)	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000
National Viral Hepatitis			Sub-Total	0.000	184.579	184.579		156.228	156.228	0.0000000	0.0000000
NDCP.6	84	National Rabies Control Programme (NRCP)	Implementation of NRCP	0.000	33.240	33.240		33.240	33.240	0.0000000	0.0000000
	84.1		Provision for anti-rabies vaccine /anti rabies serum for animal bite victims	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000
	84.2		Provision for anti rabies serum for animal bite victims	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Total fund allocated to the Districts						Differences	
				(Rs. in lakh)						2022-23	2023-24
				FY 2022-2023			FY 2023-2024				
Committed Exp. Amt.	Fresh approval	Total	Committed Exp. Amt.	Fresh approval	Total						
	84.3		One Days Training course for Block Medical Officer and Sectoral Medical Officer	0.000	7.600	7.600		7.600	7.600	0.0000000	0.0000000
	84.4		One Days Training course for ANM & Pharmacist at District HQ	0.000	3.540	3.540		3.540	3.540	0.0000000	0.0000000
	84.5		IEC/BCC under NRCP :Animal awerness and DO's AND Don'ts in the event of animal bites	0.000	8.500	8.500		8.500	8.500	0.0000000	0.0000000
	84.6		printing of formats for monitoring and Surveillance under NRCP	0.000	8.500	8.500		8.500	8.500	0.0000000	0.0000000
	84.7		Monitoring and surveillance	0.000	5.100	5.100		5.100	5.100	0.0000000	0.0000000
National Rabies Control			Sub-Total	0.000	33.240	33.240		33.240	33.240	0.0000000	0.0000000
NDCP.7	85	Programme for Prevention and Control of Leptospirosis (PPCL)	Implementation of PPCL	0.000	22.593	22.593		24.943	24.943	0.0000000	0.0000000

FMR Code/ SL. No.	Programme/ Theme	Activity/Sub-Activity	Total fund allocated to the Districts						Differences	
			(Rs. in lakh)						2022-23	2023-24
			FY 2022-2023			FY 2023-2024				
Committed Exp. Amt.	Fresh approval	Total	Committed Exp. Amt.	Fresh approval	Total					
85.1		Training: 1. One Days Training course for DNO, District Epidemiologist, District Microbiologist, one Medical Officer, One Veterinary officer one Forest Officer of district conducted by State HQ for all 34 district. 2. One Days Training course for Block Medical Officer , Sectoral Medical Officer, Veterinary Officer & CHO at District for 15 district of Assam, 3. One day sensitization training of ANM and pharmacist for 15 districts of Assam.	0.000	3.953	3.953		3.953	3.953	0.0000000	0.0000000

FMR Code/ SL. No.	Programme/ Theme	Activity/Sub-Activity	Total fund allocated to the Districts						Differences	
			(Rs. in lakh)						2022-23	2023-24
			FY 2022-2023			FY 2023-2024				
Committed Exp. Amt.	Fresh approval	Total	Committed Exp. Amt.	Fresh approval	Total					
85.2		Procurement of Drugs, Diagnostic Kits, supplies etc 1. Procurement of Drugs, Diagnostic Kits, supplies etc under national Programme for Prevention and control of Leptospirosis (Procurement of ELISA Kits) 2. Procurement of Drugs, Diagnostic Kits, supplies etc under national Programme for Prevention and control of Leptospirosis(Procurement of Rapid Kits)	0.000	6.740	6.740		7.220	7.220	0.0000000	0.0000000
85.3		IEC under national Programme for Prevention and control of Leptospirosis.	0.000	6.800	6.800		8.500	8.500	0.0000000	0.0000000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Total fund allocated to the Districts						Differences	
				(Rs. in lakh)						2022-23	2023-24
				FY 2022-2023			FY 2023-2024				
Committed Exp. Amt.	Fresh approval	Total	Committed Exp. Amt.	Fresh approval	Total						
	85.4		1.Review Meetings under national Programme for Prevention and control of Leptospirosis at State H.Q 2. Review Meetings under national Programme for Prevention and control of Leptospirosis at Districts	0.000	1.700	1.700		1.870	1.870	0.0000000	0.0000000
	85.5		Mobility Support under national Programme for Prevention and control of Leptospirosis for State and District	0.000	1.700	1.700		1.700	1.700	0.0000000	0.0000000
	85.6		Printing of Training booklets for Medical officer and CHO	0.000	1.700	1.700		1.700	1.700	0.0000000	0.0000000
Programme for Prevention			Sub-Total	0.000	22.593	22.593		24.943	24.943	0.0000000	0.0000000
NDCP.8	86	State specific Initiatives and Innovations	Implementation of State specific Initiatives and Innovations	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000
State specific Initiatives and			Sub-Total	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000
NCD.1		National Program for Control of							0.000		

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Total fund allocated to the Districts (Rs. in lakh)						Differences	
				FY 2022-2023			FY 2023-2024			2022-23	2023-24
				Committed Exp. Amt.	Fresh approval	Total	Committed Exp. Amt.	Fresh approval	Total		
NCD.1	87	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Cataract Surgeries through facilities	0.000	200.000	200.000		220.000	220.000	0.0000000	0.0000000
NCD.1	88	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Cataract Surgeries through NGOs	0.000	500.000	500.000		520.000	520.000	0.0000000	0.0000000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Total fund allocated to the Districts						Differences	
				(Rs. in lakh)						2022-23	2023-24
				FY 2022-2023			FY 2023-2024				
Committed Exp. Amt.	Fresh approval	Total	Committed Exp. Amt.	Fresh approval	Total						
NCD.1	89	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Other Ophthalmic Interventions through facilities	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000
NCD.1	90	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Other Ophthalmic Interventions through NGOs	0.000	5.950	5.950		6.250	6.250	0.0000000	0.0000000
	90.1		Glucoma @ 2000/ per case	0.000	1.000	1.000		1.000	1.000	0.0000000	0.0000000
	90.2		Keratoplasty @ 7500/ per case	0.000	3.750	3.750		3.750	3.750	0.0000000	0.0000000
	90.3		Vitreoretinal Surgery @ 10000/ per case	0.000	1.200	1.200		1.500	1.500	0.0000000	0.0000000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Total fund allocated to the Districts						Differences	
				(Rs. in lakh)						2022-23	2023-24
				FY 2022-2023			FY 2023-2024				
Committed Exp. Amt.	Fresh approval	Total	Committed Exp. Amt.	Fresh approval	Total						
NCD.1	91	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Mobile Ophthalmic Units	0.000	0.000	0.000		0.000	0.000	0.000000	0.000000
NCD.1	92	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Collection of eye balls by eye banks and eye donation centres	0.000	3.500	3.500		3.500	3.500	0.000000	0.000000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Total fund allocated to the Districts (Rs. in lakh)						Differences	
				FY 2022-2023			FY 2023-2024			2022-23	2023-24
				Committed Exp. Amt.	Fresh approval	Total	Committed Exp. Amt.	Fresh approval	Total		
NCD.1	93	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Free spectacles to school children	0.000	40.000	40.000		0.000	0.000	0.0000000	0.0000000
NCD.1	94	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Free spectacles to Old Persons	0.000	40.000	40.000		0.600	0.600	0.0000000	0.0000000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Total fund allocated to the Districts						Differences	
				(Rs. in lakh)						2022-23	2023-24
				FY 2022-2023			FY 2023-2024				
Committed Exp. Amt.	Fresh approval	Total	Committed Exp. Amt.	Fresh approval	Total						
NCD.1	95	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Grant in Aid for the health institutions, Eye Bank, NGO, Private Practitioners	0.000	0.000	0.000		0.000	0.000	0.000000	0.000000
NCD.1	96	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Other NPCB+VI components	0.000	12.300	12.300		15.200	15.200	0.000000	0.000000
	96.1		IEC / BCC Activities under NPCB	0.000	0.000	0.000		0.000	0.000	0.000000	0.000000
	96.2		Management cost of Health Societies	0.000	10.300	10.300		13.200	13.200	0.000000	0.000000
	96.3		Retinopathy of Prematurity (shifted from RBSK)	0.000	0.000	0.000		0.000	0.000	0.000000	0.000000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Total fund allocated to the Districts (Rs. in lakh)						Differences	
				FY 2022-2023			FY 2023-2024			2022-23	2023-24
				Committed Exp. Amt.	Fresh approval	Total	Committed Exp. Amt.	Fresh approval	Total		
	96.4		Equipments for DH, RoP Screening (shifted from RBSK)	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000
	96.5		State level Training of Ophthalmologist of DH on ROP Screening (shifted from RBSK)	0.000	2.000	2.000		2.000	2.000	0.0000000	0.0000000
National Program for Control			Sub-Total	0.000	801.750	801.750		765.550	765.550	0.0000000	0.0000000
NCD.2	97	National Mental Health Program (NMHP)	Implementation of District Mental Health Plan	0.000	286.850	286.850		260.548	260.548	0.0000000	0.0000000
	97.1		DMHP: Targeted interventions at community level Activities & interventions targeted at schools, colleges, workplaces, out of school adolescents, urban slums and suicide prevention.	0.000	144.000	144.000		129.000	129.000	0.0000000	0.0000000
	97.2		Upgradation of District DMHP Centre, Counselling Centre under psychology deptt. In a selected college including crisis helpline	0.000	7.000	7.000		2.000	2.000	0.0000000	0.0000000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Total fund allocated to the Districts						Differences	
				(Rs. in lakh)						2022-23	2023-24
				FY 2022-2023			FY 2023-2024				
Committed Exp. Amt.	Fresh approval	Total	Committed Exp. Amt.	Fresh approval	Total						
	97.3		Equipment	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000
	97.4		Drugs and supplies for NMHP	0.000	45.000	45.000		35.000	35.000	0.0000000	0.0000000
	97.5		Ambulatory Services	0.000	0.700	0.700		0.700	0.700	0.0000000	0.0000000
	97.6		Training of PHC Medical Officers, Nurses, Paramedical Workers & Other Health Staff working under NMHP	0.000	23.350	23.350		25.680	25.680	0.0000000	0.0000000
	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	0.000	13.080	13.080		15.878	15.878	0.0000000	0.0000000
	97.8		IEC activities under NMHP	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Total fund allocated to the Districts						Differences	
				(Rs. in lakh)						2022-23	2023-24
				FY 2022-2023			FY 2023-2024				
Committed Exp. Amt.	Fresh approval	Total	Committed Exp. Amt.	Fresh approval	Total						
	97.9		Awareness generation activities in the community, schools, workplaces with community involvement	0.000	30.600	30.600		29.690	29.690	0.0000000	0.0000000
	97.10		Printing activities under NMHP	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000
	97.11		Miscellaneous/Travel/Contingency	0.000	20.400	20.400		19.800	19.800	0.0000000	0.0000000
	97.12		Operational expenses of the district centre : rent, telephone expenses, website etc.	0.000	2.720	2.720		2.800	2.800	0.0000000	0.0000000
NCD.2	98	National Mental Health Program (NMHP)	State specific Initiatives and Innovations	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000
National Mental Health			Sub-Total	0.000	286.850	286.850		260.548	260.548	0.0000000	0.0000000
NCD.3	99	National Programme for Health Care for the Elderly (NPHCE)	Geriatric Care at DH	19.684	25.500	45.184		25.500	25.500	0.0000000	0.0000000
	99.1		Procurement of Furniture and Equipments	19.684	0.000	19.684		0.000	0.000	0.0000000	0.0000000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Total fund allocated to the Districts						Differences	
				(Rs. in lakh)						2022-23	2023-24
				FY 2022-2023			FY 2023-2024				
Committed Exp. Amt.	Fresh approval	Total	Committed Exp. Amt.	Fresh approval	Total						
	99.2		Procurement of Machinery and Equipment	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000
	99.3		IPC, Group activities & Mass Media for NPHCE	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000
	99.4		Celebration of days-i.e International Day for older persons	0.000	25.500	25.500		25.500	25.500	0.0000000	0.0000000
NCD.3	100	National Programme for Health Care for the Elderly (NPHCE)	Geriatric Care at CHC/SDH	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000
	100.1		Procurement of Machinery and Equipment	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000
	100.2		Drugs & supplies for Geriatric Patients	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000
	100.3		Modular Training of Doctors and Staff Nurses on Geriatric	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000
NCD.3	101	NPHCE	Geriatric Care at PHC/SHC	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000
NCD.3	102	NPHCE	Community Based Intervention	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000
NCD.3	103	NPHCE	State specific Initiatives and Innovations	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000
National Programme for			Sub-Total	19.684	25.500	45.184		25.500	25.500	0.0000000	0.0000000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Total fund allocated to the Districts						Differences	
				(Rs. in lakh)						2022-23	2023-24
				FY 2022-2023			FY 2023-2024				
Committed Exp. Amt.	Fresh approval	Total	Committed Exp. Amt.	Fresh approval	Total						
NCD.4	104	National Tobacco Control Programme (NTCP)	Implementation of COTPA - 2003	0.000	69.800	69.800		69.800	69.800	0.0000000	0.0000000
	104.1		Coverage of Public School and Pvt School	0.000	44.400	44.400		44.400	44.400	0.0000000	0.0000000
	104.2		Sensitization campaign for college students and other educational institutions	0.000	3.400	3.400		3.400	3.400	0.0000000	0.0000000
	104.3		Training of PRI's representatives/ Police personnel/ Teachers/ Transport personnel/ NGO personnel/ other stakeholders	0.000	22.000	22.000		22.000	22.000	0.0000000	0.0000000
	104.4		Printing of Challan Books under NTCP	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000
NCD.4	105	National Tobacco Control Programme (NTCP)	Implementation of ToEFI guideline	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Total fund allocated to the Districts						Differences	
				(Rs. in lakh)						2022-23	2023-24
				FY 2022-2023			FY 2023-2024				
Committed Exp. Amt.	Fresh approval	Total	Committed Exp. Amt.	Fresh approval	Total						
NCD.4	106	National Tobacco Control Programme (NTCP)	Tobacco Cessation	0.000	189.880	189.880		188.960	188.960	0.0000000	0.0000000
	106.1		Tobacco Cessation Centre (TCC): Weekly FGD with the tobacco users	0.000	9.240	9.240		9.240	9.240	0.0000000	0.0000000
	106.2		Non-recurring: Equipment for DTCC	0.000	1.000	1.000		0.000	0.000	0.0000000	0.0000000
	106.3		Non-recurring: Equipment for TCC	0.000	1.000	1.000		0.000	0.000	0.0000000	0.0000000
	106.4		Trainings under NTCP at District level	0.000	39.400	39.400		39.400	39.400	0.0000000	0.0000000
	106.5		Trainings under NTCP at State level	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000
	106.6		Baseline/Endline surveys/ Research studies (DTCC)	0.000	0.200	0.200		0.000	0.000	0.0000000	0.0000000
	106.7		Baseline/Endline surveys/ Research studies (STCC)	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000
	106.8		IEC/BCC for NTCP	0.000	42.720	42.720		44.000	44.000	0.0000000	0.0000000
	106.9		Hiring of Operational Vehicle under NTCP	0.000	20.600	20.600		20.600	20.600	0.0000000	0.0000000
	106.10		Enforcement Squads	0.000	34.920	34.920		34.920	34.920	0.0000000	0.0000000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Total fund allocated to the Districts						Differences	
				(Rs. in lakh)						2022-23	2023-24
				FY 2022-2023			FY 2023-2024				
Committed Exp. Amt.	Fresh approval	Total	Committed Exp. Amt.	Fresh approval	Total						
	106.11		District Tobacco Control Cell (DTCC) & Tobacco Cessation Centre (TCC): Office Expenses	0.000	40.800	40.800		40.800	40.800	0.0000000	0.0000000
	106.12		State Tobacco Control Cell (STCC): Misc./Office Expenses	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000
National Tobacco Control			Sub-Total	0.000	259.680	259.680		258.760	258.760	0.0000000	0.0000000
NCD.5	107	National Programme for Prevention and Control of Diabetes, Cardiovascular Disease and Stroke (NPCDCS)	NCD Clinics at DH	0.000	21.500	21.500		9.000	9.000	0.0000000	0.0000000
	107.1		Mobility, Miscellaneous & Contingencies etc.	0.000	9.000	9.000		9.000	9.000	0.0000000	0.0000000
	107.2		Drugs & supplies for District NCD Clinic	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000
	107.3		District NCD Clinic: Transport Referred Cases	0.000	12.500	12.500		0.000	0.000	0.0000000	0.0000000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Total fund allocated to the Districts						Differences	
				(Rs. in lakh)						2022-23	2023-24
				FY 2022-2023			FY 2023-2024				
Committed Exp. Amt.	Fresh approval	Total	Committed Exp. Amt.	Fresh approval	Total						
NCD.5	108	National Programme for Prevention and Control of Diabetes, Cardiovascular Disease and Stroke (NPCDCS)	NCD Clinics at CHC/SDH	0.000	141.900	141.900		77.400	77.400	0.0000000	0.0000000
	108.1		Mobility, Miscellaneous & Contingencies etc.	0.000	77.400	77.400		77.400	77.400	0.0000000	0.0000000
	108.2		Drugs & supplies for CHC NCD Clinic	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000
	108.3		Transport Referred Cases for CHC NCD Clinic:	0.000	64.500	64.500		0.000	0.000	0.0000000	0.0000000
NCD.5	109	NPCDCS	Cardiac Care Unit (CCU/ICU) including STEMI	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000
NCD.5	110	NPCDCS	Other NPCDCS Components	0.000	495.720	495.720		322.339	322.339	0.0000000	0.0000000
	110.1		Furniture, Furnishing, Renovation etc for State NCD Cell	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Total fund allocated to the Districts						Differences	
				(Rs. in lakh)						2022-23	2023-24
				FY 2022-2023			FY 2023-2024				
Committed Exp. Amt.	Fresh approval	Total	Committed Exp. Amt.	Fresh approval	Total						
	110.2		Monitoring & Data Management - State NCD Cell	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000
	110.3		Mobility Support, Field Visit - (TA, DA, POL) - State NCD Cell	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000
	110.4		Operational Cost – (Expenses on account of Consumable, Office Expenses and Admin Expenses and Contingency etc.) - State NCD Cell	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000
	110.5		Training under NPCDCS at State NCD Cell	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000
	110.6		State NCD Cell - Printing activities for Universal Screening of NCDs	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000
	110.7		IEC Activity for State NCD Cell on NPCDCS	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000
	110.8		State Data Centre for hosting of NCD Data	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000
	110.9		Renovation, Furnishing, Computer, Furniture & Office Equipments	0.000	0.000	0.000		7.432	7.432	0.0000000	0.0000000
	110.10		Monitoring & Data Management - District NCD Cell	0.000	68.000	68.000		66.000	66.000	0.0000000	0.0000000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Total fund allocated to the Districts						Differences	
				(Rs. in lakh)						2022-23	2023-24
				FY 2022-2023			FY 2023-2024				
Committed Exp. Amt.	Fresh approval	Total	Committed Exp. Amt.	Fresh approval	Total						
	110.11		Mobility Support, Field Visit - (TA, DA, POL) - District NCD Cell	0.000	34.000	34.000		33.000	33.000	0.0000000	0.0000000
	110.12		Operational Cost – (Expenses on account of Consumable, Office Expenses and Admin Expenses and Contingency etc.) - District NCD Cell	0.000	34.000	34.000		33.000	33.000	0.0000000	0.0000000
	110.13		Training under NPCDCS at District NCD Cell	0.000	73.220	73.220		24.507	24.507	0.0000000	0.0000000
	110.14		IEC Activity for District NCD Cell on NPCDCS	0.000	34.000	34.000		33.000	33.000	0.0000000	0.0000000
	110.15		Mobility, Miscellaneous & Contingencies etc.	0.000	252.500	252.500		125.400	125.400	0.0000000	0.0000000
	110.16		Drugs & Supplies for PHC NCD Clinic (NPCDCS)	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000
	110.17		Mobility, Miscellaneous & Contingencies etc.	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000
	110.18		Supplies for Sub Centre Level (NPCDCS)	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Total fund allocated to the Districts						Differences	
				(Rs. in lakh)						2022-23	2023-24
				FY 2022-2023			FY 2023-2024				
Committed Exp. Amt.	Fresh approval	Total	Committed Exp. Amt.	Fresh approval	Total						
NCD.5	111	NPCDCS	State specific Initiatives and Innovations	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000
National Programme for			Sub-Total	0.000	659.120	659.120		408.739	408.739	0.0000000	0.0000000
NCD.6	112	Pradhan Mantri National Dialysis Programme (PMNDP)	Haemodialysis Services	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000
	112.1		Drugs & Supplies for National Dialysis Programme	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000
	112.2		IEC / BCC - National Dialysis Programme (Haemodialysis Services and Peritoneal Dialysis)	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000
	112.3		Pradhan Mantri National Dialysis Programme - PPP	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000
NCD.6	113	Pradhan Mantri National Dialysis Programme (PMNDP)	Peritoneal Dialysis Services	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000
Pradhan Mantri National			Sub-Total	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Total fund allocated to the Districts						Differences	
				(Rs. in lakh)						2022-23	2023-24
				FY 2022-2023			FY 2023-2024				
Committed Exp. Amt.	Fresh approval	Total	Committed Exp. Amt.	Fresh approval	Total						
NCD.7	114	National Program for Climate Change and Human Health (NPCCHH)	0.00	50.77	50.77	0.00	97.80	97.800	0.0000000	0.0000000	
	114.1	Training of PRI Members representatives/Police personnels /NGO Personels and other stakeholders	0.000	16.500	16.500		16.750	16.750	0.0000000	0.0000000	
	114.2	Training of medical officers, Health Workers and Programme Officers	0.000	9.850	9.850		8.000	8.000	0.0000000	0.0000000	
	114.3	IEC on climate Sensitive diseases at Block, District and State level. Air pollution, heat and climate sensitive diseases	0.000	13.200	13.200		13.600	13.600	0.0000000	0.0000000	
	114.4	Printing Activities for NPCCHH	0.000	0.000	0.000		3.400	3.400	0.0000000	0.0000000	
	114.5	Task force Meeting to draft health sector plan for Heat and Air Pollution	0.000	2.970	2.970		2.650	2.650	0.0000000	0.0000000	

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Total fund allocated to the Districts						Differences	
				(Rs. in lakh)						2022-23	2023-24
				FY 2022-2023			FY 2023-2024				
Committed Exp. Amt.	Fresh approval	Total	Committed Exp. Amt.	Fresh approval	Total						
	114.6		Sensitization workshop/ Meeting of the State Program Officers and District level Health Officers	0.000	8.250	8.250		0.000	0.000	0.0000000	0.0000000
	114.7		Logistics and Mobility support including POL for State Climate Change Change & Human Health Cell and District Climate Change & Human Health Cell (For regular Coordination with different stake holders, Monitoring and evaluation of NPCCHH activities.)	0.000	0.000	0.000		20.400	20.400	0.0000000	0.0000000
	114.8		Social Responsibility Conclave For Climate Change and Human Health. (To involve major Public & Pvt. Sector Enterprizes for Climate Change and Human Health under Company Social Responsibility Head.)	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000
	114.9		Surveillance	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Total fund allocated to the Districts						Differences	
				(Rs. in lakh)						2022-23	2023-24
				FY 2022-2023			FY 2023-2024				
Committed Exp. Amt.	Fresh approval	Total	Committed Exp. Amt.	Fresh approval	Total						
	114.10		Vulnerability Assessment of Climate and Disaster Resilient Health Facilities	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000
	114.11		Early Warning, Alert and Response System (EWARS)							0.0000000	0.0000000
	114.12		Installation of Solar Panel and other equipment in one District Hospital @ Rs. 60000/-per KW X 250 KW per hospital	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000
	114.13		Replacement of Conventional Bulb to LED in 330 health facilities of 33 districts of Assam @ 10000 per HFX 330HF	0.000	0.000	0.000		33.000	33.000	0.0000000	0.0000000
	114.14		Development of Model Climate & Disaster Resilient Health Facilities	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000
National Program for Climate			Sub-Total	0.000	50.770	50.770		97.800	97.800	0.0000000	0.0000000
NCD.8	115	National Oral health programme (NOHP)	Implementation at DH	0.000	91.020	91.020		96.820	96.820	0.0000000	0.0000000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Total fund allocated to the Districts						Differences	
				(Rs. in lakh)						2022-23	2023-24
				FY 2022-2023			FY 2023-2024				
Committed Exp. Amt.	Fresh approval	Total	Committed Exp. Amt.	Fresh approval	Total						
	115.1		Renovation, Dental Chair, Equipment - District Hospitals	0.000	3.000	3.000		0.000	0.000	0.0000000	0.0000000
	115.2		Dental Chair and Equipment	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000
	115.3		Consumables for NOHP	0.000	73.600	73.600		82.400	82.400	0.0000000	0.0000000
	115.4		IEC/BCC under NOHP	0.000	14.420	14.420		14.420	14.420	0.0000000	0.0000000
	115.5		Printing activities under NOHP	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000
	115.6		Mis./Office contin./travel expenses For State HQ	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000
NCD.8	116	National Oral health programme (NOHP)	Implementation at CHC/SDH	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000
NCD.8	117	National Oral health programme (NOHP)	Mobile Dental Units/Van	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Total fund allocated to the Districts						Differences	
				(Rs. in lakh)						2022-23	2023-24
				FY 2022-2023			FY 2023-2024				
Committed Exp. Amt.	Fresh approval	Total	Committed Exp. Amt.	Fresh approval	Total						
NCD.8	118	National Oral health programme (NOHP)	State specific Initiatives and Innovations	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000
National Oral health		Sub-Total		0.000	91.020	91.020		96.820	96.820	0.0000000	0.0000000
NCD.9	119	National Programme on palliative care (NPPC)	Implementation of NPPC	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000
	119.1		Miscellaneous Activity (Miscellaneous including Trave/POL/Stationery/Communications/ Drugs etc)	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000
	119.2		Training of PHC Medical Officers, Nurses, Paramedical Workers & Other Staff under National Programme for Palliative Care (NPPC)	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000
National Programme on		Sub-Total		0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Total fund allocated to the Districts (Rs. in lakh)						Differences	
				FY 2022-2023			FY 2023-2024			2022-23	2023-24
				Committed Exp. Amt.	Fresh approval	Total	Committed Exp. Amt.	Fresh approval	Total		
NCD.10	120	National Programme for Prevention and Control of Fluorosis (NPPCF)	Implementation of NPPCF	0.000	58.060	58.060		38.160	38.160	0.0000000	0.0000000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Total fund allocated to the Districts						Differences	
				(Rs. in lakh)						2022-23	2023-24
				FY 2022-2023			FY 2023-2024				
Committed Exp. Amt.	Fresh approval	Total	Committed Exp. Amt.	Fresh approval	Total						
	120.1		Recurring Grant-in-aid (for ongoing district) Medical Management including treatment, surgery and rehab	0.000	21.000	21.000		1.100	1.100	0.0000000	0.0000000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Total fund allocated to the Districts						Differences	
				(Rs. in lakh)						2022-23	2023-24
				FY 2022-2023			FY 2023-2024				
Committed Exp. Amt.	Fresh approval	Total	Committed Exp. Amt.	Fresh approval	Total						
	120.2		Recurring Grant-in-aid (For ongoing selected districts under NPPCF) Laboratory Diagnostic	0.000	11.760	11.760		11.760	11.760	0.0000000	0.0000000
	120.3		Health Education & Publicity for National Programme for Fluorosis (State & District)	0.000	19.000	19.000		19.000	19.000	0.0000000	0.0000000
	120.4		NPPCF Coordination Meeting (On-going Districts)	0.000	2.800	2.800		2.800	2.800	0.0000000	0.0000000
	120.5		Travel costs under NPPCF	0.000	3.500	3.500		3.500	3.500	0.0000000	0.0000000
National Programme for			Sub-Total	0.000	58.060	58.060		38.160	38.160	0.0000000	0.0000000
NCD.11	121	National Programme for Prevention and Control of Deafness (NPPCD)	Screening of Deafness	0.000	9.000	9.000		9.000	9.000	0.0000000	0.0000000
	121.1		Procurement of Equipment	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000
	121.2		Training at PHC Kit	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000
	121.3		Training at District Hospital	0.000	9.000	9.000		9.000	9.000	0.0000000	0.0000000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Total fund allocated to the Districts						Differences	
				(Rs. in lakh)						2022-23	2023-24
				FY 2022-2023			FY 2023-2024				
Committed Exp. Amt.	Fresh approval	Total	Committed Exp. Amt.	Fresh approval	Total						
NCD.11	122	National Programme for Prevention and Control of Deafness (NPPCD)	Management of Deafness	0.000	9.800	9.800	0.000	0.000	0.0000000	0.0000000	
	122.1		Training cum Workshop at Guwahati Medical College & Hospital, Assam Under ENT Department	0.000	0.000	0.000	0.000	0.000	0.0000000	0.0000000	
	122.2		IEC at State Level	0.000	9.800	9.800	0.000	0.000	0.0000000	0.0000000	
	122.3		IEC at District Level	0.000	0.000	0.000	0.000	0.000	0.0000000	0.0000000	
NCD.11	123	NPPCD	State Specific Initiatives	0.000	0.000	0.000	0.000	0.000	0.0000000	0.0000000	
National Programme for			Sub-Total	0.000	18.800	18.800	9.000	9.000	0.0000000	0.0000000	
NCD.12	124	National programme for Prevention and Management of Burn & Injuries	Support for Burn Units	60.000	25.105	85.105	0.000	0.000	0.0000000	0.0000000	
	124		Construction of Burn Units	60.000	25.105	85.105	0.000	0.000	0.0000000	0.0000000	

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Total fund allocated to the Districts						Differences	
				(Rs. in lakh)						2022-23	2023-24
				FY 2022-2023			FY 2023-2024				
Committed Exp. Amt.	Fresh approval	Total	Committed Exp. Amt.	Fresh approval	Total						
NCD.12	125	National programme for Prevention and Management of Burn & Injuries	Support for Emergency Trauma Care	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000
National programme for		Sub-Total		60.000	25.105	85.105		0.000	0.000	0.0000000	0.0000000
NCD.13	126	State specific Programme Interventions	Implementation of State specific Initiatives and Innovations	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000
Implementation of State		Sub-Total		0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000
HSS(U).1	127	Comprehensive Primary Healthcare (CPHC)	Development and operations of Health & Wellness Centers - Urban	0.000	149.536	149.536		153.330	153.330	0.0000000	0.0000000
	127.1		ASHA incentives (CBAC form filling up and Follow up of NCD patients activities) for Ayushman Bharat Health & Wellness Centres (H&WC).	0.000	75.750	75.750		77.270	77.270	0.0000000	0.0000000
	127.2		Infrastructure strengthening of UPHC to H&WC	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Total fund allocated to the Districts						Differences	
				(Rs. in lakh)						2022-23	2023-24
				FY 2022-2023			FY 2023-2024				
Committed Exp. Amt.	Fresh approval	Total	Committed Exp. Amt.	Fresh approval	Total						
	127.3		Equipment for AB-HWCs	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000
	127.4		Provision of Free diagnostics at Ayushman Bharat Health & Wellness Centres (AB-H&WC)	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000
	127.5		Procurement of drugs for AB-H&WCs	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000
	127.6		Supplies for Ayushman Bharat Health & Wellness Centres (AB-H&WC)	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000
	127.7		Training of MO and Staff Nurse for H&WC	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000
	127.7(a)		Induction Training of New ASHA	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000
	127.8		Multi-skilling of ASHA for H&WC	0.000	60.160	60.160		51.550	51.550	0.0000000	0.0000000
	127.9		Multi-skilling of MPW for H&WC	0.000	7.080	7.080		7.080	7.080	0.0000000	0.0000000
	127.10.		IEC activities for Health & Wellness centre (H&WC)	0.000	6.546	6.546		17.430	17.430	0.0000000	0.0000000
	127.11		Printing activities for H&WC	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000
HSS(U).1	128	Comprehensive Primary Healthcare (CPHC)	Wellness activities at HWCs- Urban	0.000	12.720	12.720		12.720	12.720	0.0000000	0.0000000
	128		Yoga Trainer fees for yoga sessions	0.000	12.720	12.720		12.720	12.720	0.0000000	0.0000000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Total fund allocated to the Districts						Differences	
				(Rs. in lakh)						2022-23	2023-24
				FY 2022-2023			FY 2023-2024				
Committed Exp. Amt.	Fresh approval	Total	Committed Exp. Amt.	Fresh approval	Total						
HSS(U).1	129	Comprehensive Primary Healthcare (CPHC)	Teleconsultation facilities at HWCs-Urban	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000
Comprehensive Primary			Sub-Total	0.000	162.256	162.256		166.050	166.050	0.0000000	0.0000000
HSS(U).2	130	Community Engagement	ASHA (including ASHA Certification and ASHA benefit package)	0.000	290.880	290.880		290.880	290.880	0.0000000	0.0000000
	130.1		ASHA incentives for routine activities	0.000	290.880	290.880		290.880	290.880	0.0000000	0.0000000
	130.2		ASHA bag and uniform	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000
	130.3		Replenishment of ASHA Kit	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000
	130.4		Dairy for ASHAs	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000
	130.5		Smart phone for ASHAs	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000
HSS(U).2	131	Community Engagement	MAS (Training)	0.000	45.430	45.430		44.600	44.600	0.0000000	0.0000000
HSS(U).2	132	Community Engagement	JAS(Training)	0.000	4.530	4.530		0.000	0.000	0.0000000	0.0000000
HSS(U).2	133	Community Engagement	RKS	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Total fund allocated to the Districts						Differences	
				(Rs. in lakh)						2022-23	2023-24
				FY 2022-2023			FY 2023-2024				
Committed Exp. Amt.	Fresh approval	Total	Committed Exp. Amt.	Fresh approval	Total						
HSS(U).2	134	Community Engagement	Outreach activities	0.000	29.000	29.000		29.000	29.000	0.0000000	0.0000000
	134.1		Mobility Support for ANM.	0.000	11.700	11.700		11.700	11.700	0.0000000	0.0000000
	134.2		Special Outreach Camps and Specialist OPD Services	0.000	6.400	6.400		6.400	6.400	0.0000000	0.0000000
	134.3		Sanitary Workers camp	0.000	2.050	2.050		2.050	2.050	0.0000000	0.0000000
	134.4		UHND Sessions	0.000	8.850	8.850		8.850	8.850	0.0000000	0.0000000
HSS(U).2	135	Community Engagement	Mapping of slums and vulnerable population	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000
HSS(U).2	136	Community Engagement	Other Community Engagement Components	0.000	4.100	4.100		4.850	4.850	0.0000000	0.0000000
	136.1		Support for implementation of PPCL	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000
	136.2		Support for implementation of NVBDCP	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000
	136.3		Family Planning	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Total fund allocated to the Districts						Differences	
				(Rs. in lakh)						2022-23	2023-24
				FY 2022-2023			FY 2023-2024				
Committed Exp. Amt.	Fresh approval	Total	Committed Exp. Amt.	Fresh approval	Total						
	136.4		Training for ULB members, DUHCs and Accountant Cum Sect. Staff	0.000	4.100	4.100		4.850	4.850	0.0000000	0.0000000
Comprehensive Primary			Sub-Total	0.000	373.940	373.940		369.330	369.330	0.0000000	0.0000000
HSS(U).3	137	Public Health Institutions as per IPHS norms	Urban PHCs	0.000	115.890	115.890		115.890	115.890	0.0000000	0.0000000
	137.1		Operational expenses of UPHCs	0.000	66.000	66.000		66.000	66.000	0.0000000	0.0000000
	137.2		Upgradation of existing facilities(UPHC)	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000
	137.3		Rent for UPHC	0.000	49.890	49.890		49.890	49.890	0.0000000	0.0000000
HSS(U).3	138	Public Health Institutions as per IPHS norms	Urban CHCs and Maternity Homes	0.000	2.400	2.400		2.400	2.400	0.0000000	0.0000000
	138		Others(Operational expenses of UCHCs)	0.000	2.400	2.400		2.400	2.400	0.0000000	0.0000000
Public Health Institutions as			Sub-Total	0.000	118.290	118.290		118.290	118.290	0.0000000	0.0000000
HSS(U).4	139	Quality Assurance	Quality Assurance Implementation & Mera Aspataal	0.000	9.720	9.720		5.220	5.220	0.0000000	0.0000000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Total fund allocated to the Districts						Differences	
				(Rs. in lakh)						2022-23	2023-24
				FY 2022-2023			FY 2023-2024				
Committed Exp. Amt.	Fresh approval	Total	Committed Exp. Amt.	Fresh approval	Total						
	139.1		Quality Assurance Assessments (State & National)	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000
	139.2		Quality Assurance incentives	0.000	4.500	4.500		0.000	0.000	0.0000000	0.0000000
	139.3		Quality Assurance Implementation (for traversing gaps)	0.000	4.080	4.080		4.080	4.080	0.0000000	0.0000000
	139.4		QA committees at city level (meetings, workshops, etc.)	0.000	1.140	1.140		1.140	1.140	0.0000000	0.0000000
HSS(U).4	140	Quality Assurance	Kayakalp	0.000	14.256	14.256		21.256	21.256	0.0000000	0.0000000
	140.1		Kayakalp Awards	0.000	13.000	13.000		20.000	20.000	0.0000000	0.0000000
	140.2		Support for Implementation of Kayakalp	0.000	1.256	1.256		1.256	1.256	0.0000000	0.0000000
HSS(U).4	141	Quality Assurance	Swacch Swasth Sarvatra	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000
Quality Assurance			Sub-Total	0.000	23.976	23.976		26.476	26.476	0.0000000	0.0000000
HSS(U).5	142	HRH	Remuneration for all NHM HR	0.000	59.740	59.740		74.551	74.551	0.0000000	0.0000000
HSS(U).5	143	HRH	Incentives(Allowance, Incentives, staff welfare fund)	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000
HSS(U).5	144	HRH	Incentives under CPHC	0.000	0.000	0.000		284.544	284.544	0.0000000	0.0000000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Total fund allocated to the Districts						Differences	
				(Rs. in lakh)						2022-23	2023-24
				FY 2022-2023			FY 2023-2024				
Committed Exp. Amt.	Fresh approval	Total	Committed Exp. Amt.	Fresh approval	Total						
HSS(U).5	145	HRH	Costs for HR Recruitment and Outsourcing	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000
HRH			Sub-Total	0.000	59.740	59.740		359.095	359.095	0.0000000	0.0000000
HSS(U).6	146	Technical Assistance	Planning and Program Management	0.000	21.600	21.600		21.600	21.600	0.0000000	0.0000000
	146.1		Mobility support for SPMU	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000
	146.2		Mobility support for DPMU	0.000	18.300	18.300		18.300	18.300	0.0000000	0.0000000
	146.3		Administrative expenses (including Review meetings, workshops, etc.) for SPMU	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000
	146.4		Administrative expenses (including Review meetings, workshops, etc.) for DPMU	0.000	3.300	3.300		3.300	3.300	0.0000000	0.0000000
Technical Assistance			Sub-Total	0.000	21.600	21.600		21.600	21.600	0.0000000	0.0000000
HSS(U).7	147	Access	PPP	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000
Access			Sub-Total	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000
HSS(U).8	148	Innovation	State specific Programme Innovations and Interventions	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Total fund allocated to the Districts						Differences	
				(Rs. in lakh)						2022-23	2023-24
				FY 2022-2023			FY 2023-2024				
Committed Exp. Amt.	Fresh approval	Total	Committed Exp. Amt.	Fresh approval	Total						
	148.1		State Innovations and Interventions (Award to the best performing MAS, Convergence meeting etc)	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000
Innovation			Sub-Total	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000
HSS(U).9	149	Untied Grants	Untied Fund	0.000	118.900	118.900		118.900	118.900	0.0000000	0.0000000
	149.1		Untied Fund to UPHCs in the Govt. building	0.000	49.000	49.000		49.000	49.000	0.0000000	0.0000000
	149.2		Untied Fund to UPHCs in the Rented building	0.000	27.000	27.000		27.000	27.000	0.0000000	0.0000000
	149.3		Untied Fund to UCHCs in the Govt. building	0.000	10.000	10.000		10.000	10.000	0.0000000	0.0000000
	149.4		MAS untied fund	0.000	32.900	32.900		32.900	32.900	0.0000000	0.0000000
Untied Grants			Sub-Total	0.000	118.900	118.900		118.900	118.900	0.0000000	0.0000000
HSS(U) - Total of NUHM				0.00	878.70	878.70		1179.74	1179.741	0.0000000	0.0000000
HSS.1	150	Comprehensive Primary Healthcare (CPHC)	Development and operations of Health & Wellness Centers - Rural	805.314	3929.650	4734.964		1550.217	1550.217	0.0000000	0.0000000
	150.1		ASHA incentives for population-based screening	0.000	717.240	717.240		978.080	978.080	0.0000000	0.0000000
	150.2		Infrastructure strengthening of SC to H&WC	170.219	0.000	170.219		77.045	77.045	0.0000000	0.0000000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Total fund allocated to the Districts						Differences	
				(Rs. in lakh)						2022-23	2023-24
				FY 2022-2023			FY 2023-2024				
Committed Exp. Amt.	Fresh approval	Total	Committed Exp. Amt.	Fresh approval	Total						
	150.3		Infrastructure strengthening of PHC to H&WC	635.095	0.000	635.095		0.000	0.000	0.0000000	0.0000000
	150.4		IT Equipments - Tablets; software for H&WC and ANM/MPW, OPEX COST	0.000	0.000	0.000		134.442	134.442	0.0000000	0.0000000
	150.5		NCD Drugs for Health and Wellness Centres	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000
	150.6		Lab strengthening for PHC - HWC (Procurement of Equipment for HWC)	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000
	150.7		BSc Community Health/ Bridge Course for MLPs for CPHC	0.000	484.170	484.170		0.000	0.000	0.0000000	0.0000000
	150.8		Training and Capacity Building	0.000	2723.560	2723.560		359.970	359.970	0.0000000	0.0000000
	150.9		Printing for HWCs	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000
	150.1		Eat Right India' at HWC	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000
	150.11		NCD Tracking Bag	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000
	150.12		AYUSHMAN BHARAT AUSHADHI POUCH	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000
	150.13		HWC Ambassador	0.000	0.680	0.680		0.680	0.680	0.0000000	0.0000000
	150.14		Adoption of HWCs by Medical Colleges	0.000	4.000	4.000		0.000	0.000	0.0000000	0.0000000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Total fund allocated to the Districts						Differences	
				(Rs. in lakh)						2022-23	2023-24
				FY 2022-2023			FY 2023-2024				
Committed Exp. Amt.	Fresh approval	Total	Committed Exp. Amt.	Fresh approval	Total						
HSS.1	151	Comprehensive Primary Healthcare (CPHC)	Health & Wellness Centers - Rural	0.000	412.800	412.800		247.680	247.680	0.0000000	0.0000000
	151.1		Yoga and Wellness activities	0.000	412.800	412.800		247.680	247.680	0.0000000	0.0000000
HSS.1	152	Comprehensive Primary Healthcare (CPHC)	Teleconsultation facilities at HWCs- Rural	0.000	19.839	19.839		39.902	39.902	0.0000000	0.0000000
	152		Telemedicine / Teleconsultation at HWC	0.000	19.839	19.839		39.902	39.902	0.0000000	0.0000000
HSS.1	153	Comprehensive Primary Healthcare (CPHC)	CHO Mentoring	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000
	153		CHO Mentorship Programme	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000
Comprehensive Primary			Sub-Total	805.314	4362.289	5167.603		1837.800	1837.800	0.0000000	0.0000000
HSS.2	154	Blood Services & Disorders	Screening for Blood Disorders	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000
HSS.2	154		Screening for Blood Disorders	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000
HSS.2	155		Support for Blood Transfusion	0.000	693.800	693.800		622.057	622.057	0.0000000	0.0000000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Total fund allocated to the Districts						Differences	
				(Rs. in lakh)						2022-23	2023-24
				FY 2022-2023			FY 2023-2024				
Committed Exp. Amt.	Fresh approval	Total	Committed Exp. Amt.	Fresh approval	Total						
HSS.2	156	Blood Services & Disorders	Blood Bank/BCSU/BSU/Day Care Centre	0.000	4.800	4.800		0.000	0.000	0.0000000	0.0000000
	156.1		Operational Cost for BSU(Blood Storage Centres)	0.000	4.800	4.800		0.000	0.000	0.0000000	0.0000000
	156.2		Day care centre	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000
	156.3		Procurement of 5 KVA for BSUS	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000
	156.4		Procurement of Bio-medical and other equipments - Blood Bank/BSU	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000
	156.5		Procurement of Insulated Blood Bag Carrier	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000
HSS.2	157	Blood Services & Disorders	Blood collection and Transport Vans	0.00	0.00	0.00		0.00	0.000	0.0000000	0.0000000
	157.1		Procurement of Mobile Blood Collection Transport Vans (BCTVs)	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000
	157.2		Operational costs and maintenance cost of BCTVs	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Total fund allocated to the Districts						Differences	
				(Rs. in lakh)						2022-23	2023-24
				FY 2022-2023			FY 2023-2024				
Committed Exp. Amt.	Fresh approval	Total	Committed Exp. Amt.	Fresh approval	Total						
HSS.2	158	Blood Services & Disorders	Other Blood Services & Disorders Components	0.000	15.300	15.300		15.300	15.300	0.0000000	0.0000000
	158.1		Support for Conducting Voluntary Blood Donation Camp	0.000	15.300	15.300		15.300	15.300	0.0000000	0.0000000
	158.2		Training on e-rakt kosh	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000
	158.3		E-rakt Kosh- refer to strengthening of Blood services	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000
	158.4		Procurement of drugs for blood disorder	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000
		Blood Services & Disorders	Sub-Total	0.000	713.900	713.900		637.357	637.357	0.0000000	0.0000000
HSS.3	159	Community Engagement	ASHA (including ASHA Certification and ASHA benefit package)	0.000	10956.673	10956.673		10658.492	10658.492	0.0000000	0.0000000
	159.1		ASHA Incentives for Routine Activities	0.000	7520.160	7520.160		7520.160	7520.160	0.0000000	0.0000000
	159.2		Induction Training of ASHA	0.000	34.000	34.000		31.230	31.230	0.0000000	0.0000000
	159.3		Module VI & VII Training for ASHA	0.000	88.647	88.647		81.887	81.887	0.0000000	0.0000000
	159.4		Refresher Training for ASHA	0.000	294.486	294.486		6.000	6.000	0.0000000	0.0000000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Total fund allocated to the Districts						Differences	
				(Rs. in lakh)						2022-23	2023-24
				FY 2022-2023			FY 2023-2024				
Committed Exp. Amt.	Fresh approval	Total	Committed Exp. Amt.	Fresh approval	Total						
	159.5		Certification of ASHA by NIOS-Refresher Training of ASHAs(5+5=10 days) & Cost for 2 days External Evaluation & Awards	0.000	7.938	7.938		9.210	9.210	0.0000000	0.0000000
	159.6		Refresher Training of ASHA Supervisor	0.000	65.430	65.430		65.430	65.430	0.0000000	0.0000000
	159.7		HBYC TRAINING State ToT & HBYC TRAINING to ANMs/MPWs/ ASHA Supervisors & ASHAs	0.000	202.303	202.303		200.860	200.860	0.0000000	0.0000000
	159.8		Review Meetings	0.000	13.464	13.464		13.464	13.464	0.0000000	0.0000000
	159.9		SUPERVISION COST BY ASHA SUPERVISORS	0.000	2407.500	2407.500		2407.500	2407.500	0.0000000	0.0000000
	159.10.		ASHA & ASHA Supervisor Uniform	0.000	1.071	1.071		1.071	1.071	0.0000000	0.0000000
	159.11		ASHA Convention	0.000	157.250	157.250		157.250	157.250	0.0000000	0.0000000
	159.12		Social Security	0.000	96.740	96.740		96.740	96.740	0.0000000	0.0000000
	159.13		One time retirement benefit	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000
	159.14		Replenishment of ASHA HBNC Kits	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Total fund allocated to the Districts						Differences	
				(Rs. in lakh)						2022-23	2023-24
				FY 2022-2023			FY 2023-2024				
Committed Exp. Amt.	Fresh approval	Total	Committed Exp. Amt.	Fresh approval	Total						
	159.15		Printing of ASHA Diary	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000
	159.16		Printing of Moudles(ASHA)	0.000	11.715	11.715		11.720	11.720	0.0000000	0.0000000
	159.17		MOBILITY SUPPORT FOR DCM	0.000	55.970	55.970		55.970	55.970	0.0000000	0.0000000
HSS.3	160	Community Engagement	VHSNC	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000
HSS.3	161	Community Engagement	JAS	0.000	70.523	70.523		71.170	71.170	0.0000000	0.0000000
	161.1		JAS Training	0.000	70.523	70.523		71.170	71.170	0.0000000	0.0000000
HSS.3	162	Community Engagement	RKS	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000
HSS.3	163	Community Engagement	Other Community Engagements Components	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000
	163.1		ASHA Mobile	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000
	163.2		Award to VSHNC	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000
	163.3		Award to ASHA	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000
	163.3(a)		Incentive for ABHA ID generation	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000
	163.4		Anemia wristband to ASHA Supervisors / ASHAs	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Total fund allocated to the Districts (Rs. in lakh)						Differences	
				FY 2022-2023			FY 2023-2024			2022-23	2023-24
				Committed Exp. Amt.	Fresh approval	Total	Committed Exp. Amt.	Fresh approval	Total		
Community Engagement			Sub-Total	0.000	11027.196	11027.196		10729.662	10729.662	0.0000000	0.0000000
HSS.4	164	Public Health Institutions as per IPHS norms	District Hospitals	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000
HSS.4	165	Public Health Institutions as per IPHS norms	Sub-District Hospitals	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000
HSS.4	166	Public Health Institutions as per IPHS norms	Community Health Centers	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000
HSS.4	167	Public Health Institutions as per IPHS norms	Primary Health Centers	19.718	0.000	19.718		0.000	0.000	0.0000000	0.0000000
HSS.4	168	Public Health Institutions as per IPHS norms	Sub-Health Centers	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Total fund allocated to the Districts						Differences	
				(Rs. in lakh)						2022-23	2023-24
				FY 2022-2023			FY 2023-2024				
Committed Exp. Amt.	Fresh approval	Total	Committed Exp. Amt.	Fresh approval	Total						
HSS.4	169	Public Health Institutions as per IPHS norms	Other Infrastructure/Civil works/expansion etc.	30.219	0.000	30.219		0.000	0.000	0.0000000	0.0000000
	169.1		MCH Wings	0.000	0.000	0.000	2.00	0.000	2.000	0.0000000	0.0000000
	169.2		Infrastructure Development - Corpus Fund	30.219	0.000	30.219	37.627	0.000	37.627	0.0000000	0.0000000
	169.3		Drug Warehouses	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000
	169.4		Training Institutes	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000
	169.5		UP-GRADATION (Sualkuchi)	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000
	169.6		UP-GRADATION (Panigaon SD to CHC)	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Total fund allocated to the Districts						Differences	
				(Rs. in lakh)						2022-23	2023-24
				FY 2022-2023			FY 2023-2024				
Committed Exp. Amt.	Fresh approval	Total	Committed Exp. Amt.	Fresh approval	Total						
	169.7		UP-GRADATION (Kuthori MPHC to PHC)	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000
	169.8		Any Other (LaQshya LR, Solar Power,3 Ph connection, LR at Barpeta MC)	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000
HSS.4	170	Public Health Institutions as per IPHS norms	Renovation/Repair/Up gradation of facilities for IPHS/NQAS/ MUSQAN/SUMAN Compliant	0.000	0.000	0.000		6.995	6.995	0.0000000	0.0000000
Public Health Institutions as			Sub-Total	49.936	0.000	49.936		6.995	6.995	0.0000000	0.0000000
HSS.5	171	Referral Transport	Advance Life Saving Ambulances	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000
HSS.5	172	Referral Transport	Basic Life Saving Ambulances	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000
HSS.5	173	Referral Transport	Patient Transport Vehicle	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000
HSS.5	174	Referral Transport	Other Ambulances (Boat Ambulances)	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000
Referral Transport			Sub-Total	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000
HSS.6	175	Quality Assurance	Quality Assurance Implementation & Mera Aspataal	0.000	617.690	617.690		597.861	597.861	0.0000000	0.0000000
	175.1		IA cum SPT Training	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000
	175.2		Swacch Swasth Sarvatra	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000
	175.3		Mera Aspataal Training	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Total fund allocated to the Districts						Differences	
				(Rs. in lakh)						2022-23	2023-24
				FY 2022-2023			FY 2023-2024				
Committed Exp. Amt.	Fresh approval	Total	Committed Exp. Amt.	Fresh approval	Total						
	175.4		Patient Safety Training(A+B+C)	0.000	17.000	17.000		17.000	17.000	0.0000000	0.0000000
	175.5		IEC activity under NQAP	0.000	90.000	90.000		90.000	90.000	0.0000000	0.0000000
	175.6		Printing of SOP	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000
	175.7		Printing of Prescription	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000
	175.8		EQAS for Lab	0.000	15.900	15.900		21.200	21.200	0.0000000	0.0000000
	175.9		Specific Intervention for Promotion of Patient Safety	0.000	300.000	300.000		300.000	300.000	0.0000000	0.0000000
	175.10		QA traversing gaps.	0.000	110.000	110.000		115.011	115.011	0.0000000	0.0000000
	175.11		Quality Assurance Assesment(State and district level)	0.000	38.870	38.870		38.870	38.870	0.0000000	0.0000000
	175.12		Quality Assurance Certification re-certification for NQAS and LaQshya	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000
	175.13		Incentive for attainment of NQAS certification	0.000	15.160	15.160		4.520	4.520	0.0000000	0.0000000
	175.14		State Quality Assurance Unit (Monitoring and supervision)	0.000	1.360	1.360		1.360	1.360	0.0000000	0.0000000
	175.15		State Quality Assurance Unit (operational cost)	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Total fund allocated to the Districts						Differences	
				(Rs. in lakh)						2022-23	2023-24
				FY 2022-2023			FY 2023-2024				
Committed Exp. Amt.	Fresh approval	Total	Committed Exp. Amt.	Fresh approval	Total						
	175.16		District Quality Assurance Unit (operational cost)	0.000	9.900	9.900		9.900	9.900	0.0000000	0.0000000
	175.17		Comprehensive Grievance Redressal Mechanism	0.000	19.500	19.500		0.000	0.000	0.0000000	0.0000000
HSS.6	176	Quality Assurance	Kayakalp	0.000	1353.301	1353.301		1596.304	1596.304	0.0000000	0.0000000
	176.1		Kayakalp Assessments	0.000	123.370	123.370		123.370	123.370	0.0000000	0.0000000
	176.2		Kayakalp Award	0.000	433.000	433.000		651.000	651.000	0.0000000	0.0000000
	176.3		BMW	0.000	55.324	55.324		55.324	55.324	0.0000000	0.0000000
	176.4		Consumables and PPE	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000
	176.5		ETP	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000
	176.6		Kayakalp Traversing gaps.	0.000	250.000	250.000		275.000	275.000	0.0000000	0.0000000
	176.7		Contigencies	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000
	176.8		Honorarium for peer and ext assesment	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000
	176.9		House Keeping	0.000	461.907	461.907		461.910	461.910	0.0000000	0.0000000
	176.10		Kayakalp Training	0.000	16.500	16.500		16.500	16.500	0.0000000	0.0000000
	176.11		TOT on IMEP Training	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000
	176.12		IMEP Training for State and District Programme Manager	0.000	13.200	13.200		13.200	13.200	0.0000000	0.0000000
HSS.6	177	Quality Assurance	Swacch Swasth Sarvatra	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000
Quality Assurance			Sub-Total	0.000	1970.991	1970.991		2194.165	2194.165	0.0000000	0.0000000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Total fund allocated to the Districts						Differences	
				(Rs. in lakh)						2022-23	2023-24
				FY 2022-2023			FY 2023-2024				
Committed Exp. Amt.	Fresh approval	Total	Committed Exp. Amt.	Fresh approval	Total						
HSS.7	178	Other Initiatives to improve access	Comprehensive Grievance Redressal Mechanism	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000
HSS.7	179	Other Initiatives to improve access	PPP	0.000	2042.515	2042.515		2106.003	2106.003	0.0000000	0.0000000
	179.1		Mission Smile	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000
	179.2		Boat Clinic	0.000	252.515	252.515		166.003	166.003	0.0000000	0.0000000
	179.3		Charitable Hospital	0.000	90.000	90.000		240.000	240.000	0.0000000	0.0000000
	179.4		PPP Tea garden Hospital	0.000	1700.000	1700.000		1700.000	1700.000	0.0000000	0.0000000
HSS.7	180	Other Initiatives to improve access	Free Drugs Services Initiative	0.000	607.467	607.467		315.602	315.602	0.0000000	0.0000000
	180.1		NHM Free Drugs Service	0.000	266.040	266.040		62.000	62.000	0.0000000	0.0000000
	180.2		Supply chain logistic system for Drugs Warehouses	0.000	174.850	174.850		171.500	171.500	0.0000000	0.0000000
	180.3		Contingency, House Rent, Civil Maintenance & Miscellaneous expenses in Warehouses.	0.000	166.577	166.577		82.102	82.102	0.0000000	0.0000000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Total fund allocated to the Districts						Differences	
				(Rs. in lakh)						2022-23	2023-24
				FY 2022-2023			FY 2023-2024				
Committed Exp. Amt.	Fresh approval	Total	Committed Exp. Amt.	Fresh approval	Total						
HSS.7	181	Other Initiatives to improve access	Free Diagnostics Services Initiative	0.000	379.458	379.458		394.493	394.493	0.0000000	0.0000000
	181.1		Free Pathological Services	0.000	300.077	300.077		315.081	315.081	0.0000000	0.0000000
	181.2		Free Radiological Service (Free USG to general patient other than PW)	0.000	79.380	79.380		79.412	79.412	0.0000000	0.0000000
HSS.7	182	Other Initiatives to improve access	Mobile Medical Units	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000
HSS.7	183	Other Initiatives to improve access	State specific Programme Interventions and Innovations	0.000	0.000	0.000		1.457	1.457	0.0000000	0.0000000
	183		Procurement of Equipment, furnitures etc for Public Health facilities	0.000	0.000	0.000		1.457	1.457	0.0000000	0.0000000
Other Initiatives to improve			Sub-Total	0.000	3029.440	3029.440		2817.556	2817.556	0.0000000	0.0000000
HSS.8	184	Inventory management	Biomedical Equipment Management System and AERB	0.000	5.250	5.250		0.000	0.000	0.0000000	0.0000000
Inventory management			Sub-Total	0.000	5.250	5.250		0.000	0.000	0.0000000	0.0000000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Total fund allocated to the Districts						Differences	
				(Rs. in lakh)						2022-23	2023-24
				FY 2022-2023			FY 2023-2024				
Committed Exp. Amt.	Fresh approval	Total	Committed Exp. Amt.	Fresh approval	Total						
HSS.9	185	HRH	Remuneration for all NHM HR	0.000	838.022	838.022		879.771	879.771	0.0000000	0.0000000
HSS.9	186	HRH	Incentives(Allowance, Incentives, staff welfare fund)	0.000	182.170	182.170		189.680	189.680	0.0000000	0.0000000
	186.1		Performance reward (FP)	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000
	186.2		Incentive to provider for PPIUCD insertion- For Rural Areas (FP)	0.000	160.530	160.530		163.750	163.750	0.0000000	0.0000000
	186.3		Incentive to provider for PAIUCD insertion- For Rural (FP)	0.000	21.640	21.640		25.930	25.930	0.0000000	0.0000000
	186.4		Incentives - NVHCP	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000
	186.5		Other Incentives(Allowance, Incentives, staff welfare fund)	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000
HSS.9	187	HRH	Remuneration for CHOs	0.000	56.634	56.634		60.328	60.328	0.0000000	0.0000000
HSS.9	188	HRH	Incentives under CPHC	0.000	3141.120	3141.120		3141.120	3141.120	0.0000000	0.0000000
HSS.9	189	HRH	Costs for HR Recruitment and Outsourcing	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000
HSS.9	190	HRH	Human Resource Information Systems (HRIS)	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000
HRH			Sub-Total	0.00	4217.95	4217.95		4270.90	4270.899	0.0000000	0.0000000
HSS.10	191	Enhancing HR	DNB/CPS courses for Medical doctors	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000
HSS.10	192	Enhancing HR	Training Institutes and Skill Labs	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Total fund allocated to the Districts						Differences	
				(Rs. in lakh)						2022-23	2023-24
				FY 2022-2023			FY 2023-2024				
Committed Exp. Amt.	Fresh approval	Total	Committed Exp. Amt.	Fresh approval	Total						
Enhancing HR			Sub-Total	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000
HSS.11	193	Technical Assistance	SHSRC / ILC (Innovation & Learning Centre)	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000
HSS.11	194	Technical Assistance	Planning and Program Management	0.000	1743.875	1743.875		1852.320	1852.320	0.0000000	0.0000000
Technical Assistance			Sub-Total	0.000	1743.875	1743.875		1852.320	1852.320	0.0000000	0.0000000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Total fund allocated to the Districts						Differences	
				(Rs. in lakh)						2022-23	2023-24
				FY 2022-2023			FY 2023-2024				
Committed Exp. Amt.	Fresh approval	Total	Committed Exp. Amt.	Fresh approval	Total						
HSS.12	195	IT interventions and systems	Health Management Information System (HMIS)	0.000	652.692	652.692		800.305	800.305	0.0000000	0.0000000
	195.1		Training cum review meeting for HMIS & MCTS at State Level	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000
	195.2		Training cum review meeting for HMIS & MCTS at District Level	0.000	83.040	83.040		86.010	86.010	0.0000000	0.0000000
	195.3		Training cum review meeting for HMIS & MCTS at Block Level	0.000	114.490	114.490		117.600	117.600	0.0000000	0.0000000
	195.4		Printing of HMIS Formats	0.000	40.360	40.360		42.100	42.100	0.0000000	0.0000000
	195.5		Printing of RCH Registers	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000
	195.6		Any Other (Printing of Instruction Manuals of RCH Register version 2.0)	0.000	0.632	0.632		0.000	0.000	0.0000000	0.0000000
	195.7		Mobility support for HMIS and MCTS	0.000	50.810	50.810		48.960	48.960	0.0000000	0.0000000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Total fund allocated to the Districts						Differences	
				(Rs. in lakh)						2022-23	2023-24
				FY 2022-2023			FY 2023-2024				
Committed Exp. Amt.	Fresh approval	Total	Committed Exp. Amt.	Fresh approval	Total						
	195.8		Internet connectivity through LAN/ Data Card	0.000	65.756	65.756		64.096	64.096	0.0000000	0.0000000
	195.9		Operational cost for AMC for Desktop Computer, Laptop Computer, Printer, UPS etc	0.000	3.105	3.105		3.105	3.105	0.0000000	0.0000000
	195.10		Mobile reimbursement and incentives: For ASHA and Urban ASHA	0.000	212.454	212.454		390.552	390.552	0.0000000	0.0000000
	195.11		Procurement of Computer/ Printer/ UPS/ Laptop	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000
	195.12		Implementation of Hospital Management System	0.000	79.855	79.855		47.882	47.882	0.0000000	0.0000000
	195.13		Operational Cost for Server of NHM, Internet Connectivity at Server, Security Audit of Swasthya Sewa Dapon, etc	0.000	2.190	2.190		0.000	0.000	0.0000000	0.0000000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Total fund allocated to the Districts						Differences	
				(Rs. in lakh)						2022-23	2023-24
				FY 2022-2023			FY 2023-2024				
Committed Exp. Amt.	Fresh approval	Total	Committed Exp. Amt.	Fresh approval	Total						
	195.14		Project Saviour - Mobile App to track emergency cases (New Initiative proposed by Dhemaji district) (New Activity)	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000
HSS.12	196	IT interventions and systems	Implementation of DVDMS	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000
HSS.12	196		Implementation of DVDMS	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000
HSS.12	197	IT interventions and systems	eSanjeevani (OPD+HWC)	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000
	197		Procurement of Computer with Printer for eSanjeevani	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000
IT interventions and systems			Sub-Total	0.000	652.692	652.692		800.305	800.305	0.0000000	0.0000000
HSS.13	198	Innovation	State specific Programme Innovations and Interventions	0.000	139.295	139.295		210.250	210.250	0.0000000	0.0000000
	198.1		Development of State Communication strategy (comprising of district plans)	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Total fund allocated to the Districts						Differences	
				(Rs. in lakh)						2022-23	2023-24
				FY 2022-2023			FY 2023-2024				
Committed Exp. Amt.	Fresh approval	Total	Committed Exp. Amt.	Fresh approval	Total						
	198.2		Targeting naturally occurring gathering of people/Health Mela	0.000	123.200	123.200		122.410	122.410	0.0000000	0.0000000
	198.3		Innovative IEC/BCC Strategies including mobile based solutions, social media and engagement of youth	0.000	16.095	16.095		32.840	32.840	0.0000000	0.0000000
	198.4		State level IEC campaigns/Other IEC campaigns	0.000	0.000	0.000		55.000	55.000	0.0000000	0.0000000
	198.5		Third Party Evaluation by RRC-NE	0.000	0.000	0.000		0.000	0.000	0.0000000	0.0000000
Innovation			Sub-Total	0.000	139.295	139.295		210.250	210.250	0.0000000	0.0000000
HSS.14	199	Untied Grants	Untied Fund	0.000	5710.458	5710.458		5982.180	5982.180	0.0000000	0.0000000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Total fund allocated to the Districts						Differences	
				(Rs. in lakh)						2022-23	2023-24
				FY 2022-2023			FY 2023-2024				
Committed Exp. Amt.	Fresh approval	Total	Committed Exp. Amt.	Fresh approval	Total						
HSS.14	199		Untied Grant of Health Institutions including VHSNC	0.000	5710.458	5710.458		5982.180	5982.180	0.0000000	0.0000000
Untied Grants			Sub-Total	0.000	5710.458	5710.458		5982.180	5982.180	0.0000000	0.0000000
HSS.15	200	Programme for Snake Bite Prevention and Control (SBPC)	Implementation of SBPC						0.000		
	200.1		Trainings	0.000	0.000	0.000		6.651	6.651	0.0000000	0.0000000

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Total fund allocated to the Districts (Rs. in lakh)						Differences	
				FY 2022-2023			FY 2023-2024			2022-23	2023-24
				Committed Exp. Amt.	Fresh approval	Total	Committed Exp. Amt.	Fresh approval	Total		
	200.2		Mobility: Travel Cost, POL etc	0.000	0.000	0.000		3.400	3.400	0.0000000	0.0000000
	200.3		Review Meetings/Sensitization Workshop/ Office expenses etc	0.000	0.000	0.000		10.200	10.200	0.0000000	0.0000000
				0.000		0.00	0.00	20.25	20.25	0.0000000	0.0000000
GRAND TOTAL :				1117.81	73015.09	74132.90		75816.27	75816.27	0.0000000	0.0000000

DISTRICT ROP, FY 2022-23 & 2023-24

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Remarks
				Activities are to be implemented as per an operationa
RCH.1	1	Maternal Health	Village Health & Nutrition Day (VHND)	
	1		Monthly village health and nutrition days (transportation of thermoflask containing the HIV kits along with vaccine's)	
RCH.1	2	Maternal Health	Pregnancy Registration and Ante-Natal Checkups	
	2.1		Printing of MCP cards, Safe motherhood booklets etc	
	2.2		Printing of HRPW register	
	2.3		Printing of HRPW management reporting format	
RCH.1	3	Maternal Health	Janani Suraksha Yojana (JSY)	
	3.1		JSY Benefits (Home deliveries)	

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Remarks
				Activities are to be implemented as per an operationa
	3.2		JSY Benefits (Rural deliveries)	
	3.3		JSY Benefits (Urban deliveries)	
	3.4		JSY Benefits (C-section deliveries)	
	3.5		JSY incentive to ASHA	
	3.6		JSY Administrative Expenses	
RCH.1	4	Maternal Health	Janani Shishu Suraksha Karyakram (JSSK) (excluding transport)	
	4.1		Diet services for JSSK beneficiaries (3days for Nomal delivery and 7 days for Caesarean)	
	4.2		Blood transfusion for JSSK beneficiary	
	4.3		Other JSSK drugs and consumables	

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Remarks
				Activities are to be implemented as per an operational
	4.4		Free diagnostics for pregnant women under JSSK	
RCH.1	5	Maternal Health	Janani Shishu Suraksha Karyakram (JSSK) - transport	
	5.1		Free referral transport - JSSK for pregnant women	
RCH.1	6	Maternal Health	Pradhan Mantri Surakshit Matritva Abhiyan (PMSMA)	
	6.1		PMSMA activities at State/District level	
RCH.1	7	Maternal Health	Surakshit Matritva Aashwasan (SUMAN)	
	7.1		Printing of SUMAN Guideline	
	7.2		District level review meeting (monthly)	
	7.3		Block level review meeting	
	7.4		Other SUMAN activities/ SUMAN Champion	

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Remarks
				Activities are to be implemented as per an operational
RCH.1	8	Maternal Health	Midwifery	
	8.1		Strengthening of existing training institutions /Nursing school	
	8.2		Travel & training cost of Midwifery educators-From State to National Institute	
	8.3		Training of Nurse practitioners in midwives	
RCH.1	9	Maternal Health	Maternal Death Review	
	9.1		Maternal Death Review (both in institutions and community)	
	9.2		Incentive to the Primary informer of Maternal Deaths (ASHA Incentive)	
	9.3		Printing of MDSR formats	

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Remarks
				Activities are to be implemented as per an operationa
RCH.1	10	Maternal Health	Comprehensive Abortion Care	
	10.1		ASHA incentive for CAC service.	
	10.2		Procurement of MVA equipments (Double valve MVA Syringe) for Mos providing CAC services	
	10.3		Drugs for safe abortion (MMA)	
	10.4		Pelvic model for Hands on training on CAC	
	10.5		ToT on safe abortion services	
	10.6		Training of Medical Officers in safe abortion	
	10.7		Training of Medical officers on Medical Method of Abortion (New)	
	10.8		State level review on CAC	

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Remarks
				Activities are to be implemented as per an operationa
	10.9		District Level review on CAC	
	10.1		CAC District level Committee Meeting	
	10.11		Budget proposed for printing of consent form , RMP opinion, Admission register and Evacuation Register , Form D as per MTP Act	
	10.12		Printing of CAC Provider's Training Manual	
	10.13		Printing of CAC Nursing Training Manual	
	10.14		Printing of MMA Provider Manual	
	10.15		Printing of MTP Act booklet as per ammendment 2021	
	10.16		Printing of ASHA Handbook for Abortion	
	10.17		Budget for Strengthening of CAC service site_Kamrup Metro and Hojai	

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Remarks
				Activities are to be implemented as per an operational
	10.18		Operational cost for existing Model CAC Centre, AMCH, Dibrugarh	
RCH.1	11	Maternal Health	MCH Wings	
	11		MCH Wings at Tamulpur Dist	
RCH.1	12	Maternal Health	FRUs	
	12		FRUs establishment - Equipment/ Infrastructure	
RCH.1	13	Maternal Health	HDU/ICU - Maternal Health	
	13		Equipemnts for obstetric ICUs/HDUs (as per operational guidelines of ICUs and HDUs, 2017)	
RCH.1	14	Maternal Health	Labour Rooms (LDR + NBCCs)	
	14.1		Printing of Labour room registers and bed head tickets	

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Remarks
				Activities are to be implemented as per an operationa
	14.2		Procurement of required to convert Health Institutions (SCs) to delivery points	
RCH.1	15	Maternal Health	LaQshya	
	15.1		LaQshya related activities	
	15.2		Procurement under LaQshya	
RCH.1	16	Maternal Health	Implementation of RCH Portal/ANMOL/MCTS	
	16.1		Implementation of ANMOL	
	16.2		Call Centre (Capex/ Opex)	
RCH.1	17	Maternal Health	Other MH Components	
	17.1		Community based distribution of Misoprostol	
	17.2		ASHA incentive for full ANC	

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Remarks
				Activities are to be implemented as per an operationa
	17.3		ASHA incentive for ensuring Institutional Delivery of identified HRPW	
	17.4		IFA tablets for pregnant and lactating mothers	
	17.5		Calcium Tablets	
	17.6		Albendazole Tablets	
	17.7		Procurement of Iron Sucrose and syringe and scalp vein set	
	17.8		Procurement of dual kit for HIV and syphilis	
	17.9		Procurement of digital invasive hemoglobinometer	
	17.10		RTI/STI drugs and consumables	
	17.11		RPR kits	
	17.12		Purchasing of refrigerator	
	17.13		Procurement of safe delivery kit	

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Remarks
				Activities are to be implemented as per an operationa
	17.14		Procurement of articles for nursing school and college	
	17.15		Incentive/Awards etc to SN, ANMs etc (including group /team based incentives at sub centre/PHC for primary care)	
	17.16		ToT for SBA	
	17.17		Training of staff nurses/ ANMs / LHV in SBA	
	17.18		ToT for RTI/STI training	
	17.19		Training of ANMs /staff nurses in RTI/STI	
	17.20		Training of Medical officers in RTI/STI	
	17.21		BEmoC training for MOs/LMOs	
	17.22		DAKSHATA training	
	17.23		Skill Lab Trainng	
	17.24		Other Maternal health trainings	
	17.25		Setting up of Skill lab	

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Remarks
				Activities are to be implemented as per an operationa
	17.26		Onsite monitoring at delivery points/ nursing institution/ nursing school	
	17.27		Training of ANMs, Staff Nurses, AWW, AWS	
	17.28		IEC Activities Under MH	
	17.29		ASHA Incentive for High Risk Post Natal Mother	
	17.30		Operation cost of Birth Waiting Home	
RCH.1	18	Maternal Health	State specific Initiatives and Innovations	
	18.1		Procurement of Uterine Ballon tamponde	
	18.2		Tribal RCH (Outreach Activities)	
	18.3		Birth Waiting Home	
	18.4		Matrighar	
	18.5		Project Subhagaya (Pilot Project at Bongaigain District)	
	18.6		"Project Aavaran" - special ANC drive	
MATERNAL HEALTH			Sub-Total	
RCH.2	19	PC & PNDT Act	PC & PNDT Act	

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Remarks
				Activities are to be implemented as per an operationa
	19.1		Mobility Support	
	19.2		Others Court Case monitoring ii. Mapping of USG Machine/Clinic iii. Incidental Expenses	
	19.3		Training of district Appropriate Authorities and district PNDT Reporting Officers	
	19.4		Training of Medical officers conducting pre- natal diagnostic procedures in public health facilities under Six Month Training	

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Remarks
				Activities are to be implemented as per an operationa
	19.5		Creating awareness on declining sex ratio issue (PNDT) i.Flex Banner ii. Posters iii. Leaflets iv. PC & PNDT Act books v. H Form Register vi, MTP Act book vii. News Paper Advertisement viii. T.V. Zingle	
	19.6		Any other IEC/BCC activities (Observation of Girl Child Day) (State level+ District level)	
RCH.2	20	PC & PNDT Act	Gender Based Violence & Medico Legal Care For Survivors Victims of Sexual Violence	
	20		Awareness Campaign	
PC & PNDT Act			Sub-Total	
RCH.3	21	Child Health	Rashtriya Bal Swasthya Karyakram (RBSK)	
	21.1		Mobility support for RBSK Mobile health team	

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Remarks
				Activities are to be implemented as per an operational
	21.2		Support for RBSK: CUG connection per team and rental	
	21.3		Equipments for Mobile Health Team	
	21.4		ECD Kits	
	21.5		Equipments for DH, RoP Screening	
	21.6		RBSK Training of Mobile Health Team-technical and managerial (5 days)	
	21.7		Two days District level RBSK training of MHT under RBSK on RBSK Online Portal	
	21.8		State level Training of Ophthalmologist of DH on ROP Screening	
	21.9		Printing of RBSK Cards and Registers	
	21.10		Drugs for Mobile Health Team	
	21.11		RBSK Convergence/Monitoring meetings	
	21.12		Operational Cost for Early Childhood Development	

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Remarks
				Activities are to be implemented as per an operationa
RCH.3	22	Child Health	RBSK at Facility Level including District Early Intervention Centers (DEIC)	
	22.1		New born screening as per RBSK Comprehensive Newborn Screening: Handbook for screening visible birth defects at all delivery points.	
	22.2		Referral Support for Secondary/ Tertiary care (pl give unit cost and unit of measure as per RBSK guidelines) - RBSK	
	22.3		DEIC (Operating Cost)	
	22.4		Equipments for DEIC	
	22.5		Estimated Budget for 15 days Training of DEIC Staff at Kolkata (PGIMER)	
	22.6		RBSK Training - MO and other staff of Delivery Points (District level)	
	22.7		Journey_of_The_First_1000_Days (Booklet for Printing)	

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Remarks
				Activities are to be implemented as per an operationa
	22.8		Treatment & followup of children indentified with Retinopathy	
	22.9		Training of Ophthalmologists on ROP Screening of newborn	
RCH.3	23	Child Health	Community Based Care - HBNC & HBYC	
	23.1		Incentive for Home Based New-born Care programme	
	23.2		Incentive to ASHA for follow up of SNCU discharge babies and for follow up of LBW babies	
	23.3		Printing of HBNC referral cards and other formats	
	23.4		Incentive to ASHA for quarterly visits under HBYC	
	23.5		Printing cost for HBYC	
	23.6		Development of Flip Chart for ASHA & AWW on Child Care and ready reference during Home Visit. Hoarding	

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Remarks
				Activities are to be implemented as per an operationa
	23.7		HBYC ECD Kit (Shifted from RCH 3.21)	
	23.8		HBYC monitoring (Shifted from 30.1)	
RCH.3	24	Child Health	Facility Based New born Care	
	24.1		Operating expenses for SNCU	
	24.2		Operating expenses for NBSU	
	24.3		Operating expenses for NBCC	
	24.4		Operating expenses for Family participatory care (KMC)	
	24.5		Operating expenses for State new-born resource centre	

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Remarks
				Activities are to be implemented as per an operationa
	24.6		Additional building/ Major Upgradation of Facility based new- born care centres (SNCU/NBSU/NBCC/ KMC unit)	
	24.7		Spill over of Ongoing Upgradation-Facility based new-born care centres (SNCU/NBSU/NBCC/K MC unit)/MNCU & State resource centre/CLMC units/Paediatric HDUs.	
	24.8		New construction: Facility based new- born care centres (SNCU/NBSU/NBCC/K MC unit/ MNCU)	
	24.9		Any other (Power Audit)	
	24.10		Any other equipment (including equipment for SRC/MNCU/SNCU/ NBSU/NBCC/NRC/ etc.	
	24.11		IMNCI Training for ANMs/LHW. Shifted to 27.5 (Pediatric Care)	

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Remarks
				Activities are to be implemented as per an operationa
	24.12		F-IMNCI Trainings for Medical officers and Staff Nurses. Shifted to 27.6 (Pediatric Care).	
	24.13		ToT for NSSK	
	24.14		NSSK Training for MOs	
	24.15		NSSK training for Staff Nurses	
	24.16		NSSK Training for CHO	
	24.17		FBNC 4 Days Training	
	24.18		14 Days Observership	
	24.19		New Born Stabilization training Package for Medical Officers and Staff nurses New Born	
	24.20		Other Child Health Training: NBSU Data Management	

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Remarks
				Activities are to be implemented as per an operationa
	24.21		Printing for IMNCI, FIMNCI, FBNC, NBSU training packages and the translation	
	24.22		Printing SNCU Data Management (& NBSU Data Management)	
	24.23		SNCU Data Management Excluding HR (SNCU Follow Up SMS). As per NPCC discussion the other two activities SNCU Data Management & NBSU Data Management have been shifted to 24.27 & 24.28	
	24.24		Observation of Newborn Care Week for awareness among the community.	
	24.25		Development of Child Friendly Infrastructure under MusQan	

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Remarks
				Activities are to be implemented as per an operationa
	24.26		Printing of Protocols and IEC for MusQan	
	24.27		SNCU Data Management Excluding HR (NICU data management and Printing cost of Online forms). Shifted from 24.23	
	24.28		Incentive based data managemnt of NBSUs. Shifted from 24.23	
	24.29		State SNCU Performance review workshop twice a year. As per the Pre-NPCC discussion this proposal has been shifted from 30.1	
	24.30		Regional Review Meetings Child Health. Shifted from 24.23	
RCH.3	25	Child Health	Child Death Review	
	25.1		Child Death Review Training	
	25.2		Child Death Reveiw	

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Remarks
				Activities are to be implemented as per an operational
	25.3		Printing of Child Death Review formats	
RCH.3	26	Child Health	SAANS	
	26.1		Handheld Pulse Oximeter and nebulizer under SAANS	
	26.2		Development/translation and duplication of training materials	
	26.3		Orientation/Planning Meeting/Launch on SAANS initiative at State or District (Pneumonia)/IDCF orientation	
	26.4		State/District ToT of SAANS, Skill stations Under SAANS	
	26.5		Monitoring , evaluation for SAANS Initiative	
	26.6		Observation of SAANS awareness among the community.	
RCH.3	27	Child Health	Paediatric Care	

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Remarks
				Activities are to be implemented as per an operationa
	27.1		Operating Expense for Paediatric HDU, Emergency, OPD and Ward	
	27.2		Other Printing (PICU Printing)	
	27.3		Equipment for Paediatric PICU, Emergency, OPD, Ward	
	27.4		Procurement of Child friendly clothing under MusQan (Dropped as per NPCC discussion)	
	27.5		IMNCI Training for ANMs/LHW. Shifted from 24.11	
	27.6		F-IMNCI Trainings for Medical officers and Staff Nurses. Shifted from 24.11	
	27.7		Spill over of Ongoing Upgradation-Facility based new-born care centres (SNCU/NBSU/NBCC/KMC unit)/MNCU & State resource centre/CLMC units/Paediatric HDUs.	

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Remarks
				Activities are to be implemented as per an operationa
	27.8		Operational Cost For Pediatric Centre of Excellences (CoE): For HUB and Spoke	
RCH.3	28	Child Health	Janani Shishu Suraksha Karyakram (JSSK) (excluding transport)	
	28.1		Free Drugs and Consumables to all infants under JSSK. Free Diagnostics for Sick INFANTS under JSSK (Added with 28.2)	
	28.2		Free Diagnostics for Sick INFANTS under JSSK (Merge with 28.1)	
RCH.3	29	Child Health	Janani Shishu Suraksha Karyakram (JSSK) - transport	
	29.1		JSSK referral Transport (to and fro) for Sick Infant up to One year of age.	

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Remarks
				Activities are to be implemented as per an operationa
	29.2		State specific Initiatives and Innovations: Financial assistance to mothers of SNCU discharged babies. As per NPCC Discussion this budget has been shifted from 31.1	
RCH.3	30	Child Health	Other Child Health Components	
	30.1		Review/ orientation meetings for child health programmes. As per NPCC discussion the activities has been shifted to 23.8, 24.29 and 24.30	
	30.2		Media mix of Mid Media/ Mass Media & Installation of Hoardings across the State at strategic locations with high visibility on key government schemes and initiatives.	
RCH.3	31	Child Health	State specific Initiatives and Innovations	

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Remarks
				Activities are to be implemented as per an operationa
	31.1		State specific Initiatives and Innovations: Financial assistance to mothers of SNCU discharged babies. As per NPCC Discussion this budget has been shifted to 29.2	
	31.2		Strengthening the Comprehensive Snake Bite Management Centre at Community Health Centre, Demow, Sivasagar, Assam	
RCH.3	31	Child Health	State specific Initiatives and Innovations	
	31.1		360 degree campaign on RBSK Programme	
	31.2		Branding of District Early Intervention Centres(DEIC)	
CHILD HEALTH			Sub-Total	
RCH.4	32	Immunization	Immunization including Mission Indradhanush	

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Remarks
				Activities are to be implemented as per an operationa
	32.1		Consumables for computer including provision for internet access for strengthening RI	
	32.2		Teeka Express Operational Cost (Vehicle Hiring for DIO @ Rs.18,000/- per month)	
	32.3		JE Campaign Operational Cost	
	32.4		Td Campaign- Td10 & Td16	
	32.5		Focus on slum & underserved areas in urban areas/alternative vaccinator for slums (only where regular ANM under NUHM not engaged)	
	32.6		Mobility support for mobile health team/ TA/DA to vaccinators for coverage in vacant sub-centres (per day Mobility : 1200/-, Vaccinator: 450/-, Driver: 400/-)	

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Remarks
				Activities are to be implemented as per an operationa
	32.7		ASHA Incentive under Immunization (FI:100/-, CI: 74/-, DPTb: 50/-, Target: 731,307)	
	32.8		Mobilization of children through ASHA or other mobilizers (Rs.200/- for Mobilisation of Children & P.W per sess. Rs. 300/- for lime lising and Due list preparation twice a year)	
	32.9		Any other (please specify) Construction of RVS/ DVS	
	32.10		Safety Pits	
	32.11		Hub Cutter	
	32.12		Red/Black plastic, Zipper Bag, Tracking Bag etc.	
	32.13		Bleach/Hypochlorite solution/ Twin bucket, Anaphylaxix Kit	

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Remarks
				Activities are to be implemented as per an operationa
	32.14		Any other Supply (please specify) Mask, Sanitizer, Marker Pen, Magnifying glass	
	32.15		Training under Immunisation	
	32.16		Any other (please specify) Bridge Training	
	32.17		IEC activities for Immunization	
	32.18		Any other IEC/BCC activities (please specify)	
	32.19		Printing and dissemination of Immunization cards, tally sheets, monitoring forms etc.	
	32.20		Alternative vaccine delivery in hard to reach areas	
	32.21		AVD in very hard to reach areas esp. notified by States/districts / normal area	

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Remarks
				Activities are to be implemented as per an operationa
	32.22		Alternative Vaccine Delivery in other areas	
	32.23		POL for vaccine delivery from State to 5 RVS, RVS to 34 district and from district to 802 PHC/CHCs and Hiring Insulated Vacc. Delivery Van: 13 units	
	32.24		Cold chain maintenance Dist Level: 33.88 @ Rs.4018 RVS : 1.44 @ 171 State Hq.: 28. 608 @ 3398	
	32.25		To develop micro plan at sub-centre level	
	32.26		For consolidation of micro plans at block level	

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Remarks
				Activities are to be implemented as per an operational
	32.27		Support for Quarterly State level review meetings of district officer (per participants : Rs. 2803/-)	
	32.28		Quarterly review meetings exclusive for RI at district level with Block MOs, CDPO, and other stake holders	
	32.29		Quarterly review meetings exclusive for RI at block level	
	32.30		Mobility support for supervision at State level (including SAANS supportive supervision)	
	32.31		Mobility Support for supervision for district level officers, Block & Sector Level Officers & LHV, BEE, H>E	
	175		Quality Management System for AEFI surveillance under Universal Immunisation Programme	

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Remarks
				Activities are to be implemented as per an operationa
RCH.4	33	Immunization	Pulse polio Campaign	
	33		Pulse Polio operating costs	
RCH.4	34	Immunization	eVIN Project Management	
	34.1		Operational cost of e-VIN (like temperature logger sim card and Data sim card for e-VIN)	
	34.2		Salary & Travel Cost of UNDP Staffs	
	34.3		Mobility support for staff for E-Vin (VCCM)	
Immunization			Sub-Total	
RCH.5	35	Adolescent Health	Adolescent Friendly Health Clinics	
	35.1		Operating expenses for existing clinics	
	35.2		Mobility support for AH counselors	
	35.3		Review/convergence/Dissemination Meeting/workshop	
	35.4		AFHS training of Medical Officers	
	35.5		AFHS training of ANM/LHVs/MPWs	
	35.6		One Day Training of AH Counselor	

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Remarks
				Activities are to be implemented as per an operationa
	35.7		Model Adolescent Friendly Health Clinic (M-AFHC)	
	35.8		Communication Support for AH Counsellors	
RCH.5	36	Adolescent Health	Weekly Iron Folic Supplement (WIFS)	
	36		IFA Procurement	
RCH.5	37	Adolescent Health	Menstrual Hygiene Scheme (MHS)	
	37.1		Procurement of Sanitary Napkins	
RCH.5	38	Adolescent Health	Peer Educator Programme	
	38.1		Organizing Adolescent Health & Wellness Day at Sub Center/ HWC	
	38.2		Organizing Adolescent Friendly Club meetings at Sub Centre level	
	38.3		Incentive for support to Peer Educator (Incentive for ASHA for selecting Peer Educators)	

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Remarks
				Activities are to be implemented as per an operationa
	38.4		Incentives for mobilizing adolescents for Adolescent Health Days (AHDs) for Adolescent Health & Wellness Day at Sub Center/ HWC	
	38.5		Incentives for Peer Educator	
	38.6		Training of PE+ASHA at Block level	
	38.7		Printing of AFHS Training modules for MOs/ANMs/LHVs/MPWs and PEs	
RCH.5	39	Adolescent Health	School Health And Wellness Program under Ayushman Bharat	
	39.1		State Level Meeting for SHP	
	39.2		Kits for Schools,HWAs and HWMs (merchandise) and Printing Materials under SHWP	

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Remarks
				Activities are to be implemented as per an operationa
	39.3		Training of master trainers at State, district and block level Training of two nodal teachers per school	
RCH.5	40	Adolescent Health	Other Adolescent Health Components	
RCH.5	41	Adolescent Health	State specific Initiatives and Innovations	
	41.1		Incentivised innovative activity related to Child Marriage	
	41.2		IEC/BCC on Adolescent Health	
Adolescent Health			Sub-Total	
RCH.6	42	Family Planning	Sterilization - Female	
	42.1		Female sterilization fixed day services	
	42.2		Compensation for female sterilization	
	42.3		Drop back scheme for sterilization clients	

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Remarks
				Activities are to be implemented as per an operationa
	42.4		Laparoscopic sterilization training for doctors (teams of doctor, SN and OT assistant)	
	42.5		Refresher training on laparoscopic sterilization	
	42.6		Minilap training for medical officers	
	42.7		Reference manual for Female Sterilization	
	42.8		Standard and Quality assurance for sterilization services	
	42.9		Sterilization essential documents (Consent form, Medical record checklist, Sterilization certificate, post operative discharge card)	
	42.10		Sterilization Register	
	42.11		Minilap Kit & equipments (16 Laparoscopic machines with carbon dioxide insufflator)	

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Remarks
				Activities are to be implemented as per an operationa
RCH.6	43	Family Planning	Sterilization - Male	
	43.1		Male Sterilization fixed day services	
	43.2		Compensation for male sterilization/ NSV	
	43.3		Training of medical officers on NSV	
	43.4		NSV kits	
RCH.6	44	Family Planning	IUCD Insertion (PPIUCD and PAIUCD)	
	44.1		IUCD fixed day services	
	44.2		Compensation for IUCD insertion at health facilities (including fixed day services at SHC and PHC)	
	44.3		PPIUCD services: Compensation to beneficiary for PPIUCD insertion	
	44.4		PAIUCD Services: Compensation to beneficiary per PAIUCD insertion	

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Remarks
				Activities are to be implemented as per an operationa
	44.5		ASHA PPIUCD incentive for accompanying the client for PPIUCD insertion (@ Rs. 150/ASHA/insertion)	
	44.6		ASHA PAIUCD incentive for accompanying the client for PAIUCD insertion (@ Rs. 150/ASHA/insertion)	
	44.7		PPIUCD forceps	
	44.8		TOT (IUCD insertion training)	
	44.9		Training of Medical officers (IUCD insertion training)	
	44.10		Training of Nurses (Staff Nurse/LHV/ANM) (IUCD insertion training)	
	44.11		Reference manual for IUCD services	
	44.12		IUCD Cards	
	44.13		IUCD Register (service delivery and follow up register)	
RCH.6	45	Family Planning	ANTARA	

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Remarks
				Activities are to be implemented as per an operationa
	45.1		Injectable contraceptive incentive for beneficiaries	
	45.2		ASHA incentive for accompanying the client for Injectable MPA (Antara Prog) administration (@Rs 100/dose/beneficiary)-	
	45.3		TOT (Injectable Contraceptive Trainings)	
	45.4		Training of Medical officers (Injectable Contraceptive Trainings)	
	45.5		Training of Nurses (ANM/GNM/CHO) (Injectable Contraceptive Trainings)	
	45.6		Reference manual for Injectable MPA services	
	45.7		MPA Cards	
	45.8		MPA register	
RCH.6	46	Family Planning	MPV (Mission Parivar Vikas)	

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Remarks
				Activities are to be implemented as per an operationa
	46.1		ASHA Incentives under Saas Bahu Sammellan	
	46.2		ASHA Incentives under Nayi Pehl Kit	
	46.3		ASHA incentive for updation of EC survey before each MPV campaign	
	46.4		Saas Bahu Sammelans	
	46.5		Saarthi Vans	
	46.5		IEC Van	
	46.6		Nayi Pehl Kit	
	46.7		Printing for Mission Parivar Vikas Campaign	
	46.8		Training of RMNCH+A/ for Frontline workers	
RCH.6	47	Family Planning	Family Planning Indemnity Scheme	
	47		Family Planning Indemnity Scheme	
RCH.6	48	Family Planning	FPLMIS	
	48.1		FP-LMIS training	
	48.2		FP-LMIS Refresher training	
RCH.6	49	Family Planning	World Population Day and Vasectomy fortnight	

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Remarks
				Activities are to be implemented as per an operationa
	49.1		PM activities for World Population Day' celebration (Only mobility cost): funds earmarked for district level activities	
	49.2		PM activities for Vasectomy Fortnight celebration (Only mobility cost): funds earmarked for district level activities	
	49.3		PM activities for World Population Day' celebration (Only mobility cost): funds earmarked for block level activities	
	49.4		PM activities for Vasectomy Fortnight celebration (Only mobility cost): funds earmarked for block level activities	
	49.5		IEC & promotional activities for World Population Day celebration	
	49.6		IEC & promotional activities for Vasectomy Fortnight celebration	

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Remarks
				Activities are to be implemented as per an operationa
RCH.6	50	Family Planning	Other Family Planning Components	
	50.1		Other activities (demand generation, strengthening service delivery etc.) (State may budget for Installation of condom boxes)	
	50.2		POL for Family Planning/ Others (including additional mobility support to surgeon's team if req)	
	50.3		ASHA incentive under ESB scheme for promoting spacing of births	
	50.4		ASHA Incentive under ESB scheme for promoting adoption of limiting method up to two children	
	50.5		Any other Drugs & Supplies (Please specify)	
	50.6		Training for Post abortion Family Planning	

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Remarks
				Activities are to be implemented as per an operationa
	50.7		Other Family Planning trainings (please specify) MPV Training	
	50.8		Integrated manual on RMNCAH+N Counselling	
	50.9		MEC Wheel	
	50.10		Contraceptive distribution register	
	50.11		FP QAC meetings (Minimum frequency of QAC meetings as per Supreme court mandate: State level - Biannual meeting; District level - Quarterly)	
	50.12		FP review meetings (As per Hon'ble SC judgement)	
	50.13		Training of RMNCH+A/ FP Counsellors	
	50.14		Media Mix of Mid Media/ Mass Media	
	50.15		FP Equipments	
RCH.6	51	Family Planning	State specific Initiatives and Innovations	
Family Planning			Sub-Total	
RCH.7	52	Nutrition	Anaemia Mukt Bharat	

FMR Code/ SL. No.	Programme/ Theme	Activity/Sub-Activity	Remarks
			Activities are to be implemented as per an operationa
52.1		Outreach Camps	
52.2		National Iron Plus Incentive for mobilizing WRA (non pregnant & non-lactating Women 20-49 years)	
52.3		National Iron Plus Incentive for mobilizing children and/or ensuring compliance and reporting (6-59 months)	
52.4		IFA tablets for non-pregnant & non-lactating women in Reproductive Age (20-49 years)	
52.5		IFA syrups (with auto dispenser) for children (6-60months)	
52.6		IFA tablets (IFA WIFS Junior tablets- pink sugar coated) for children (5-10 yrs)	
52.7		IFA tablets for pregnant and lactating women	
52.8		Inj. Iron Sucrose	

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Remarks
				Activities are to be implemented as per an operationa
	52.9		Albendazole tablets for PW	
	52.10		One Day Orientation of Frontline Workers(ASHA/ANM) and allied department workers(Teachers/AWW) on Anaemia Mukht Bharat	
RCH.7	53	Nutrition	National Deworming Day	
	53.1		Orientation on National Deworming Day	
	53.2		Printing of IEC materials and reporting formats etc. for National Deworming Day	
	53.3		Incentive for National Deworming Day for mobilising out of school children	
	53.4		Albendazole Tablets for non-pregnant & non-lactating women in Reproductive Age (20-49 years)	
	53.5		Albendazole Tablets for children (6-60months)	
	53.6		Albendazole Tablets for children (5-10 yrs)	

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Remarks
				Activities are to be implemented as per an operationa
	53.7		Albendazole Tablets under WIFS (10-19 yrs)	
RCH.7	54	Nutrition	Nutritional Rehabilitation Centers (NRC)	
	54.1		Operating Expenses for NRCs	
	54.2		Incentive for referral of SAM cases to NRC and for follow up of discharge SAM children from NRCs	
	54.3		Establishment of NRC	
	54.4		Training on facility based management of Severe Acute Malnutrition (including refreshers)	
RCH.7	55	Nutrition	Vitamin A Supplementation	
	55.1		Vitamin A syrup	
	55.2		Printing for Micronutrient Supplementation Programme	
RCH.7	56	Nutrition	Mother's Absolute Affection (MAA)	

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Remarks
				Activities are to be implemented as per an operationa
	56.1		4 days Trainings on IYCF for MOs, SNs, ANMs of all DPs and SCs (ToTs, 4 days IYCF Trainings & 1 day sensitization on MAA Programme	
	56.2		Printing cost for MAA Programme	
	56.3		ASHA incentive under MAA programme @ Rs 100 per ASHA for quarterly mother's meeting	
RCH.7	57	Nutrition	Lactation Management Centers	
	57		Establishment of LMC and LMU	
RCH.7	58	Nutrition	Intensified Diarrhoea Control Fortnight	
	58.1		Incentive for IDCF for prophylactic distribution of ORS to family with under-five children.	
	58.2		Orientation/Planning/Launch on SAANS initiative at state or district(Pneumonia)/IDCF Orientation	

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Remarks
				Activities are to be implemented as per an operationa
	58.3		Printing of IEC Materials and monitoring formats for IDCF	
	58.4		ORS	
	58.5		Zinc	
RCH.7	59	Nutrition	Eat Right Campaign	
RCH.7	60	Nutrition	Other Nutrition Components	
	60.1		HWC based Anaemia Screening & Treatment	
	60.2		ASHA Incentive for mobilization of Beneficiaries for T3 camp	
	60.3		Mass Awareness and Observance of National Deworming Day NDD	
	60.4		Mass Awareness on Intensified Diarrhea Control Fortnight Campaign in all the Districts	
RCH.7	61	Nutrition	State specific Initiatives and Innovations	
Nutrition			Sub-Total	

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Remarks
				Activities are to be implemented as per an operationa
RCH.8	62	National Iodine Deficiency Disorders Control Programme (NIDDCP)	Implementation of NIDDCP	
	62.1		ASHA Incentive under NIDDCP	
	62.2		Supply of salt testing kits	
	62.3		Goiter survey in 6 nos. of dsitricks	
	62.4		Management of IDD monitoing lab- by State IDD Cell	
	62.5		Health Education & Publicity	
National Iodine Deficiency			Sub-Total	
NDCP.1	63	Integrated Disease Surveillance Programme (IDSP)	Implementation of IDSP	
	63.1		One day sensitization for PRIs	

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Remarks
				Activities are to be implemented as per an operationa
	63.2		Non-recurring costs on account of equipment for District Public Health Labs requiring strengthening.	
	63.3		Medical Officers one day training.	
	63.4		Medical College Doctors one day training at Medical Colleges,	
	63.5		Hospital Pharmacists/Nurses Training one day training,	
	63.6		Lab. Technician Three days training,	
	63.7		Data Managers two days training	
	63.8		One day training for Data Entry Operator Under IDSP	
	63.9		ASHA & MPWs, AWW & Community volunteers one day training,	

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Remarks
				Activities are to be implemented as per an operational
	63.10		One day training for Data entry and analysis for Block Health Team (including Block Programme Manager)	
	63.11		Other(IDH)	
	63.12		Recurring costs on account of Consumables, kits, communication, misc. expenses etc. at each district public health lab (applicable only for functional labs having requisite manpower)	
	63.13		Referral Network of laboratories (Govt. Medical College labs) Reimbursement based payment for laboratory tests (to be calculated for already approved labs in previous PIPs of States for corresponding next years)	

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Remarks
				Activities are to be implemented as per an operationa
	63.14		Expenses on account of consumables, operating expenses, office expenses, transport of samples, miscellaneous etc for MCHs.	
	63.15		Costs on Account of newly formed districts	
	63.16		Expenses on account of consumables, operating expenses, office expenses, transport of samples, miscellaneous etc. Including HR cost for One DEO (lumpsum @ Rs. 12500/- month) For IDH(Subsidery to Govt. Medical College)	
	63.17		Printing activities under IDSP	
	63.18		IDSP Review Meetings	

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Remarks
				Activities are to be implemented as per an operationa
	63.19		MOBILITY SSU: Travel Cost, POL, etc. during outbreak investigations and field visits for monitoring programme activities at SSU on need basis	
	63.20		MOBILITY DSUs Travel Cost, POL, etc. during outbreak investigations and field visits for monitoring programme activities at DSUs	
	63.21		Office expenses on telephone, fax, Broadband Expenses & Other Miscellaneous Expenditures	
	63.22		Office Eexpenses on Minor Repair/ replacement and AMC of IT Equipments/ Office Equipments supplied under IDSP	
Integrated Disease			Sub-Total	

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Remarks
				Activities are to be implemented as per an operationa
NDCP.2	64	National Vector Borne Disease Control Programme (NVBDCP)	Malaria	
	64.1		ASHA incentive for proposed blood slide collection	
	64.2		ASHA incentive for administering treatment of positive Malaria cases	
	64.3		Operational cost for Impregnation of Bed nets- for NE states	
	64.4		Larvivorous Fish support	
	64.5		Community Health Volunteers(CHV's)	
	64.6		Maintenance of Hatcheries	
	64.7		Non-Health Equipment (NHP)- GFATM (Purchase)	
	64.8		Non-Health Equipment (NHP)- GFATM(Repair & Maintenance)	

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Remarks
				Activities are to be implemented as per an operationa
	64.9		Logistics for entomological Lab Strengthening	
	64.10		Maintenance of Microscope	
	64.11		Chloroquine phosphate tablets	
	64.12		Primaquine tablets 2.5 mg	
	64.13		Primaquine tablets 7.5 mg	
	64.14		ACT (For Non Project States)	
	64.15		RDT Malaria bi-valent	
	64.16		Drugs & Supplies	
	64.17		Training / Capacity Building (Malaria)	
	64.18		Sub-national Disease Free Certification Malaria	
	64.19		IEC/BCC for Malaria	
	64.20		Printing of recording and reporting forms/registers for Malaria	
	64.21		State Task Force, STAC, District Coordination Meeting	
	64.22		GFATM Review Meeting	

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Remarks
				Activities are to be implemented as per an operationa
	64.23		GFATM Project: Travel related cost	
	64.24		Mobility support for Field activities for State MVCR Cell	
	64.25		Zonal Entomological unit	
	64.26		Travel related Cost (TRC) - GFATM	
	64.27		Maintenance cost of vehicles	
	64.28		Epidemic Preparedness & Response (Malaria)	
NDCP.2	65	National Vector Borne Disease Control Programme (NVBDP)	Kala Azar	
NDCP.2	66	National Vector Borne Disease Control Programme (NVBDP)	AES/JE	

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Remarks
				Activities are to be implemented as per an operational
	66.1		ASHA incentive for referral of AES/JE cases to the nearest CHC/DH/Medical College	
	66.2		Acute Encephalitis Syndrome (AES)/ Japanese Encephalitis (JE): Operational costs for Malathion fogging	
	66.3		Fogging Machine	
	66.4		Procurement of Insecticides Malathion (Breakup provided)	
	66.5		JE IGM Test Kits	
	66.6		Capacity Building (AES/ JE)	
	66.7		IEC/BCC specific to J.E. in endemic areas	
	66.8		Monitoring and supervision (JE/ AE)	
NDCP.2	67	National Vector Borne Disease Control Programme (NVBDP)	Dengue & Chikungunya	

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Remarks
				Activities are to be implemented as per an operationa
	67.1		ASHA incentive for Dengue/ Chikungunya	
	67.2		Dengue & Chikungunya: Vector Control, environmental management & repair of fogging machine	
	67.3		Dengue NS1 Antigen Kit	
	67.4		Temephos /Bti- larvicide	
	67.5		Test Kits (Dengue & Chikungunya IGM kits)	
	67.6		Training / Workshop (Dengue and Chikungunya)	
	67.7		Apex Referral Labs recurrent	
	67.8		Sentinel Surveillance Hospital recurrent	
	67.9		Elisa facility to Sentinel Survey Labs	
	67.10		IEC/BCC for Social Mobilization (Dengue and Chikungunya)	
	67.11		Monitoring/supervision and Rapid response (Dengue and Chikungunya)	

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Remarks
				Activities are to be implemented as per an operationa
NDCP.2	68	National Vector Borne Disease Control Programme (NVBDP)	Lymphatic Filariasis	
	68.1		Lymphatic Filariasis: Morbidity Management	
	68.2		ICT Survey	
	68.3		Microfilaria Survey in Non- endemic dist.	
	68.4		Post MDA Surveillance:	
	68.5		Sub-national Disease Free Certification: Lymphatic Filariasis	
	68.6		Monitoring & Supervision (Lymphatic Filariasis)	
	68.7		Mass Drugs Administration (MDA)	
National Vector Borne Disease			Sub-Total	
NDCP.3	69	National Leprosy Eradication Programme (NLEP)	Case detection and Management	

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Remarks
				Activities are to be implemented as per an operational
	69.1		Active Case Detection & Regular Surveillance (ACD&RS).	
	69.2		Prevention of Disability (PoD) Camp	
	69.3		ASHA incentive for detection of Leprosy	
	69.4		ASHA Incentive for PB (Treatment completion)	
	69.5		ASHA Incentive for MB (Treatment completion)	
	69.6		Partial Incentives to ASHA for Leprosy case suspects	
	69.7		ASHA incentives for Training	
	69.8		Drugs & Supplies for NLEP	
	69.9		Leprosy Case Detection Campaign (LCDC)	
NDCP.3	70	National Leprosy Eradication Programme (NLEP)	DPMR Services: Reconstructive surgeries	

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Remarks
				Activities are to be implemented as per an operationa
	70.1		Support to Govt. Institutions for RCS	
	70.2		Welfare allowance to patients for Re- Constructive Surgery (RCS)	
	70.3		MCR footwear	
	70.4		Aids & Appliances - Self-care Kit	
NDCP.3	71	National Leprosy Eradication Programme (NLEP)	District Awards	
NDCP.3	72	National Leprosy Eradication Programme (NLEP)	Other NLEP Components	
	72.1		Capacity building under NLEP	
	72.2		IEC/BCC under NLEP	
	72.3		Printing Works	
	72.4		NGO scheme under NLEP	
	72.5		Review meeting	

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Remarks
				Activities are to be implemented as per an operationa
	72.6		Mobility support/Travel expenses at State Cell	
	72.7		Mobility support at District Cell	
	72.8		Office operation, maintenance & Consumables – State Cell	
	72.9		Office operation, maintenance & Consumables – District Cell	
	72.10		Office equipments maintenance - State	
National Leprosy Eradication			Sub-Total	
NDCP.4	73	National Tuberculosis Elimination Programme (NTEP)	Drug Sensitive TB (DSTB)	
	73.1		Treatment Supporter Honorarium	
	73.2		Sample collection & transportaion	
	73.3		Incentive for community volunteer undertaking ACF	

FMR Code/ SL. No.	Programme/ Theme	Activity/Sub-Activity	Remarks
			Activities are to be implemented as per an operationa
73.4		STC Maintenance	
73.5		SDS Maintenance	
73.6		DTC Establishment	
73.7		DTC Maintenance	
73.8		DDS Maintenance	
73.9		TU Maintenance	
73.10		DMC (Maintenance for 200) @ Rs 0.005 lakh	
73.11		X-Ray facilities for 10 nos @ Rs 3 lakh	
73.12		Procurement of equipment for DMC	
73.13		Equipment for backpack X-Ray	
73.14		AMC for Binocular microscope & LED FM	
73.15		Procurement of 99 DOTS sleeve	
73.16		Procurement of First line drugs	
73.17		Drug Transportation charges	
73.18		Lab materials and consumables for DMCs	

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Remarks
				Activities are to be implemented as per an operational
	73.19		Training (State level)	
	73.20		Training on comorbidity	
	73.21		Training (District Level)	
	73.22		Training of TB champions	
	73.23		Training of CHO (Shift to HSS)	
	73.24		TA/DA for training at central level	
	73.25		State level Review Meeting	
	73.26		Continious Medical Education (CME)	
	73.27		Sensitization of Private Practioners	
	73.28		Procurment of office equipment for STC/DTC	
	73.29		Procurment of office equipment for DTC	
	73.30		Medical College Core ommittee/STF meeting	
	73.31		Printing	
	73.32		Sub National Certificate	
	73.33		Research & Studies & Consultancy	

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Remarks
				Activities are to be implemented as per an operationa
	73.34		Research for medical colleges (Thesis for PG)	
	73.35		Supervision & Monitoring	
	73.36		Vehicle Hiring & POL	
	73.37		Office Operation (Miscellaneous)	
NDCP.4	74	National Tuberculosis Elimination Programme (NTEP)	Nikshay Poshan Yojana	
	74.1		NPY for DSTB patients	
	74.2		NPY for DRTB patients	
	74.3		Incentive to ASHA and CV for seeding of bank account information	

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Remarks	
				Activities are to be implemented as per an operationa	
NDCP.4	75	National Tuberculosis Elimination Programme (NTEP)	PPP		
	75.1			Private Provider Incentive	
	75.2			Informant Incentive	
	75.3			Public Private Mix (PP/NGO Support)	
	75.4			Public Private Support Agency (PPSA)	
	75.5			Multi Sectoral collaboration activities	
	75.6			Private Practitioner Incentive	
	76			National Tuberculosis Elimination Programme (NTEP)	Latent TB Infection (LTBI)

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Remarks
				Activities are to be implemented as per an operationa
	76.1		Diagnosis of LTBI	
	76.2		Treatment of LTBI	
	76.3		Training of DTO on LTBI at State level	
	76.4		Training of MOTC on LTBI at District level	
	76.5		Training of MO on LTBI at District level	
	76.6		Incentive to ASHA and CV for Successfully completion of TPT	
NDCP.4	77	National Tuberculosis Elimination Programme (NTEP)	Drug Resistant TB (DRTB)	
	77.1		Treatment Supporter Honorarium (Rs 5000)	
	77.2		Treatment Supporter Honorarium (Rs 1000)-INH Monopoly	
	77.3		Strengthening of Nodal DRTB centre	
	77.4		Strengthening of CBNAAT sites	

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Remarks
				Activities are to be implemented as per an operationa
	77.5		Strenghteing of CDST labs	
	77.6		Procurement of equipment for IRL (combine all IRL equipment)	
	77.7		Procurement of equipment for Molecular Diagnostics	
	77.8		Maintenance and Management for DRTB centre	
	77.9		Maintenance and Management for IRL,C & DST Lab	
	77.10		Maintenance and Management for Molecular Diagnostics Equipment	
	77.11		Procurement for DRTB drugs	
	77.12		Lab Materials and consumables for IRLs,CDST	
	77.13		Lab Materials for Molecular Diagnoctis (CBNAAT Carritridges)	
	77.14		Procurement of Drug Box	

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Remarks
				Activities are to be implemented as per an operational
	77.15		Procurement of Sputum collection and transportation of samples	
	77.16		Sample transportation (courier services)	
	77.17		Refresher Training of STS at State level	
	77.18		Refresher Training of STLS at State level	
NDCP.4	78	National Tuberculosis Elimination Programme (NTEP)	TB Harega Desh Jeetega Campaign	
	78.1		ACSM (State + District)	
	78.2		Printing (ACSM State + District)	
NDCP.4	79	National Tuberculosis Elimination Programme (NTEP)	State specific Initiatives and Innovations	

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Remarks
				Activities are to be implemented as per an operationa
	79.1		Mobility Support for Six tribal districts	
National Tuberculosis			Sub-Total	
NDCP.5	80	National Viral Hepatitis Control Programme (NVHCP)	Prevention	
	80.1		State level review meeting under NVHCP	
	80.2		SVHMU: Cost of travel for supervision and monitoring	
	80.3		SVHMU: Meeting Costs/Office expenses/Contingency/ data entry works	
	80.4		MTC/TC: Non-recurring Equipment- (computer, printer photocopier scanner etc)	
	80.5		IEC under NVHCP	
	80.6		Printing for formats/registers under NVHCP	
	80.7		Incentives(Allowance, Incentives, staff welfare fund)	

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Remarks
				Activities are to be implemented as per an operational
	80.8		Outreach for demand generation, testing and treatment of Viral Hepatitis through Mobile Medical Units/NGOs/CBOs/etc	
NDCP.5	81	National Viral Hepatitis Control Programme (NVHCP)	Screening and Testing through facilities	
	81.1		Kits	
	81.2		MTC: Management of Hep A & E	
	81.3		TC: Management of Hep A & E	
	81.4		Sample transportation cost under NVHCP	
	81.5		5 day training of Lab techs	
	81.6		State lab: Meeting Costs/Office expenses/Contingency	

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Remarks
				Activities are to be implemented as per an operationa
NDCP.5	82	National Viral Hepatitis Control Programme (NVHCP)	Screening and Testing through NGOs	
NDCP.5	83	National Viral Hepatitis Control Programme (NVHCP)	Treatment	
	83.1		MTC: Meeting Costs/Office expenses/Contingency (photocopy, internet/communication/ Resistance testing in selected cases/ Printing M & E tools/ Tablets for M & E if needed/data entry works) etc)	
	83.2		TC: Meeting Costs/Office expenses/ Contingency/data entry works	
	83.3		Drugs	
	83.4		Other Consumables	

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Remarks
				Activities are to be implemented as per an operationa
	83.5		3 day training of Medical Officer of the Model Treatment Centre (15 Medical officers in each batch)	
	83.6		1 day training of pharmacist of the Treatment sites (MTC/TCs)	
	83.7		1 day training of DEO of the Treatment sites (MTC/TCs)	
	83.8		1 day training of Peer support of the Treatment sites (MTC/TCs)	
National Viral Hepatitis			Sub-Total	
NDCP.6	84	National Rabies Control Programme (NRCP)	Implementation of NRCP	
	84.1		Provision for anti-rabies vaccine /anti rabies serum for animal bite victims	
	84.2		Provision for anti rabies serum for animal bite victims	

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Remarks
				Activities are to be implemented as per an operationa
	84.3		One Days Training course for Block Medical Officer and Sectoral Medical Officer	
	84.4		One Days Training course for ANM & Pharmacist at District HQ	
	84.5		IEC/BCC under NRCP :Animal awerness and DO's AND Don'ts in the event of animal bites	
	84.6		printing of formats for monitoring and Surveillance under NRCP	
	84.7		Monitoring and surveillance	
National Rabies Control			Sub-Total	
NDCP.7	85	Programme for Prevention and Control of Leptospirosis (PPCL)	Implementation of PPCL	

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Remarks
				Activities are to be implemented as per an operationa
	85.1		<p>Training:</p> <p>1. One Days Training course for DNO, District Epidemiologist, District Microbiologist, one Medical Officer, One Veterinary officer one Forest Officer of district conducted by State HQ for all 34 district.</p> <p>2. One Days Training course for Block Medical Officer , Sectoral Medical Officer, Veterinary Officer & CHO at District for 15 district of Assam,</p> <p>3. One day sensitization training of ANM and pharmacist for 15 districts of Assam.</p>	

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Remarks
				Activities are to be implemented as per an operationa
	85.2		Procurement of Drugs, Diagnostic Kits, supplies etc 1. Procurement of Drugs, Diagnostic Kits, supplies etc under national Programme for Prevention and control of Leptospirosis (Procurement of ELISA Kits) 2. Procurement of Drugs, Diagnostic Kits, supplies etc under national Programme for Prevention and control of Leptospirosis(Procurement of Rapid Kits)	
	85.3		IEC under national Programme for Prevention and control of Leptospirosis.	

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Remarks
				Activities are to be implemented as per an operationa
	85.4		1.Review Meetings under national Programme for Prevention and control of Leptospirosis at State H.Q 2. Review Meetings under national Programme for Prevention and control of Leptospirosis at Districts	
	85.5		Mobility Support under national Programme for Prevention and control of Leptospirosis for State and District	
	85.6		Printing of Training booklets for Medical officer and CHO	
Programme for Prevention			Sub-Total	
NDCP.8	86	State specific Initiatives and Innovations	Implementation of State specific Initiatives and Innovations	
State specific Initiatives and			Sub-Total	
NCD.1		National Program for Control of		

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Remarks
				Activities are to be implemented as per an operational
NCD.1	87	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Cataract Surgeries through facilities	
NCD.1	88	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Cataract Surgeries through NGOs	

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Remarks
				Activities are to be implemented as per an operationa
NCD.1	89	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Other Ophthalmic Interventions through facilities	
NCD.1	90	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Other Ophthalmic Interventions through NGOs	
	90.1		Glaucoma @ 2000/ per case	
	90.2		Keratoplasty @ 7500/ per case	
	90.3		Vitroretinal Surgery @ 10000/ per case	

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Remarks
				Activities are to be implemented as per an operationa
NCD.1	91	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Mobile Ophthalmic Units	
NCD.1	92	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Collection of eye balls by eye banks and eye donation centres	

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Remarks
				Activities are to be implemented as per an operationa
NCD.1	93	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Free spectacles to school children	Fund withdrawn from districts due to centralised procurement through AMSCCL
NCD.1	94	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Free spectacles to Old Persons	Fund withdrawn from districts due to centralised procurement through AMSCCL

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Remarks
				Activities are to be implemented as per an operational
NCD.1	95	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Grant in Aid for the health institutions, Eye Bank, NGO, Private Practitioners	
NCD.1	96	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	Other NPCB+VI components	
	96.1		IEC / BCC Activities under NPCB	
	96.2		Management cost of Health Societies	
	96.3		Retinopathy of Prematurity (shifted from RBSK)	

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Remarks
				Activities are to be implemented as per an operationa
	96.4		Equipments for DH, RoP Screening (shifted from RBSK)	
	96.5		State level Training of Ophthalmologist of DH on ROP Screening (shifted from RBSK)	
National Program for Control			Sub-Total	
NCD.2	97	National Mental Health Program (NMHP)	Implementation of District Mental Health Plan	
	97.1		DMHP: Targeted interventions at community level Activities & interventions targeted at schools, colleges, workplaces, out of school adolescents, urban slums and suicide prevention.	
	97.2		Upgradation of District DMHP Centre, Counselling Centre under psychology deptt. In a selected college including crisis helpline	

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Remarks
				Activities are to be implemented as per an operationa
	97.3		Equipment	
	97.4		Drugs and supplies for NMHP	
	97.5		Ambulatory Services	
	97.6		Training of PHC Medical Officers, Nurses, Paramedical Workers & Other Health Staff working under NMHP	
	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	
	97.8		IEC activities under NMHP	

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Remarks
				Activities are to be implemented as per an operationa
	97.9		Awareness generation activities in the community, schools, workplaces with community involvement	
	97.10		Printing activities under NMHP	
	97.11		Miscellaneous/Travel/Contingency	
	97.12		Operational expenses of the district centre : rent, telephone expenses, website etc.	
NCD.2	98	National Mental Health Program (NMHP)	State specific Initiatives and Innovations	
National Mental Health			Sub-Total	
NCD.3	99	National Programme for Health Care for the Elderly (NPHCE)	Geriatric Care at DH	
	99.1		Procurement of Furniture and Equipments	

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Remarks
				Activities are to be implemented as per an operationa
	99.2		Procurement of Machinery and Equipment	
	99.3		IPC, Group activities & Mass Media for NPHCE	
	99.4		Celebration of days-i.e International Day for older persons	
NCD.3	100	National Programme for Health Care for the Elderly (NPHCE)	Geriatric Care at CHC/SDH	
	100.1		Procurement of Machinery and Equipment	
	100.2		Drugs & supplies for Geriatric Patients	
	100.3		Moduler Training of Doctors and Staff Nurses on Geriatric	
NCD.3	101	NPHCE	Geriatric Care at PHC/SHC	
NCD.3	102	NPHCE	Community Based Intervention	
NCD.3	103	NPHCE	State specific Initiatives and Innovations	
National Programme for			Sub-Total	

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Remarks
				Activities are to be implemented as per an operationa
NCD.4	104	National Tobacco Control Programme (NTCP)	Implementation of COTPA - 2003	
	104.1		Coverage of Public School and Pvt School	
	104.2		Sensitization campaign for college students and other educational institutions	
	104.3		Training of PRI's representatives/ Police personnel/ Teachers/ Transport personnel/ NGO personnel/ other stakeholders	
	104.4		Printing of Challan Books under NTCP	
NCD.4	105	National Tobacco Control Programme (NTCP)	Implementation of ToEFI guideline	

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Remarks
				Activities are to be implemented as per an operationa
NCD.4	106	National Tobacco Control Programme (NTCP)	Tobacco Cessation	
	106.1		Tobacco Cessation Centre (TCC): Weekly FGD with the tobacco users	
	106.2		Non-recurring: Equipment for DTCC	
	106.3		Non-recurring: Equipment for TCC	
	106.4		Trainings under NTCP at District level	
	106.5		Trainings under NTCP at State level	
	106.6		Baseline/Endline surveys/ Research studies (DTCC)	
	106.7		Baseline/Endline surveys/ Research studies (STCC)	
	106.8		IEC/BCC for NTCP	
	106.9		Hiring of Operational Vehicle under NTCP	
	106.10		Enforcement Squads	

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Remarks
				Activities are to be implemented as per an operationa
	106.11		District Tobacco Control Cell (DTCC) & Tobacco Cessation Centre (TCC): Office Expenses	
	106.12		State Tobacco Control Cell (STCC): Misc./Office Expenses	
National Tobacco Control			Sub-Total	
NCD.5	107	National Programme for Prevention and Control of Diabetes, Cardiovascular Disease and Stroke (NPCDCS)	NCD Clinics at DH	
	107.1		Mobility, Miscellaneous & Contingencies etc.	
	107.2		Drugs & supplies for District NCD Clinic	
	107.3		District NCD Clinic: Transport Referred Cases	

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Remarks
				Activities are to be implemented as per an operationa
NCD.5	108	National Programme for Prevention and Control of Diabetes, Cardiovascular Disease and Stroke (NPCDCS)	NCD Clinics at CHC/SDH	
	108.1		Mobility, Miscellaneous & Contingencies etc.	
	108.2		Drugs & supplies for CHC NCD Clinic	
	108.3		Transport Referred Cases for CHC NCD Clinic:	
NCD.5	109	NPCDCS	Cardiac Care Unit (CCU/ICU) including STEMI	
NCD.5	110	NPCDCS	Other NPCDCS Components	
	110.1		Furniture, Furnishing, Renovation etc for State NCD Cell	

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Remarks
				Activities are to be implemented as per an operationa
	110.2		Monitoring & Data Management - State NCD Cell	
	110.3		Mobility Support, Field Visit - (TA, DA, POL) - State NCD Cell	
	110.4		Operational Cost – (Expenses on account of Consumable, Office Expenses and Admin Expenses and Contingency etc.) - State NCD Cell	
	110.5		Training under NPCDCS at State NCD Cell	
	110.6		State NCD Cell - Printing activities for Universal Screening of NCDs	
	110.7		IEC Activity for State NCD Cell on NPCDCS	
	110.8		State Data Centre for hosting of NCD Data	
	110.9		Renovation, Furnishing, Computer, Furniture & Office Equipments	
	110.10		Monitoring & Data Management - District NCD Cell	

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Remarks
				Activities are to be implemented as per an operationa
	110.11		Mobility Support, Field Visit - (TA, DA, POL) - District NCD Cell	
	110.12		Operational Cost – (Expenses on account of Consumable, Office Expenses and Admin Expenses and Contingency etc.) - District NCD Cell	
	110.13		Training under NPCDCS at District NCD Cell	
	110.14		IEC Activity for District NCD Cell on NPCDCS	
	110.15		Mobility, Miscellaneous & Contingencies etc.	
	110.16		Drugs & Supplies for PHC NCD Clinic (NPCDCS)	
	110.17		Mobility, Miscellaneous & Contingencies etc.	
	110.18		Supplies for Sub Centre Level (NPCDCS)	

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Remarks
				Activities are to be implemented as per an operationa
NCD.5	111	NPCDCS	State specific Initiatives and Innovations	
National Programme for			Sub-Total	
NCD.6	112	Pradhan Mantri National Dialysis Programme (PMNDP)	Haemodialysis Services	
	112.1		Drugs & Supplies for National Dialysis Programme	
	112.2		IEC / BCC - National Dialysis Programme (Haemodialysis Services and Peritoneal Dialysis)	
	112.3		Pradhan Mantri National Dialysis Programme - PPP	
NCD.6	113	Pradhan Mantri National Dialysis Programme (PMNDP)	Peritoneal Dialysis Services	
Pradhan Mantri National			Sub-Total	

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Remarks
				Activities are to be implemented as per an operationa
NCD.7	114	National Program for Climate Change and Human Health (NPCCHH)	Implementation of NPCCHH	
	114.1		Training of PRI Members representatives/Police personnels /NGO Personels and other stakeholders	
	114.2		Training of medical officers, Health Workers and Programme Officers	
	114.3		IEC on climate Secsitive dieeseases at Block,District and State level. Air pollution, heat ans climate sensitive diseases	
	114.4		Printing Activities for NPCCHH	
	114.5		Task force Meeting to draft health sector plan for Heat and Air Pollution	

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Remarks
				Activities are to be implemented as per an operationa
	114.6		Sensitization workshop/ Meeting of the State Program Officers and District level Health Officers	
	114.7		Logistics and Mobility support including POL for State Climate Change Change & Human Health Cell and District Climate Change & Human Health Cell (For regular Coordination with different stake holders, Monitoring and evaluation of NPCCHH activities.)	
	114.8		Social Responsibility Conclave For Climate Change and Human Health. (To involve major Public & Pvt. Sector Enterprizes for Climate Change and Human Health under Company Social Responsibility Head.)	
	114.9		Surveillance	

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Remarks
				Activities are to be implemented as per an operationa
	114.10		Vulnerability Assessment of Climate and Disaster Resilient Health Facilities	
	114.11		Early Warning, Alert and Response System (EWARS)	
	114.12		Installation of Solar Panel and other equipment in one District Hospital @ Rs. 60000/-per KW X 250 KW per hospital	
	114.13		Replacement of Conventional Bulb to LED in 330 health facilities of 33 districts of Assam @ 10000 per HFX 330HF	
	114.14		Development of Model Climate & Disaster Resilient Health Facilities	
National Program for Climate			Sub-Total	
NCD.8	115	National Oral health programme (NOHP)	Implementation at DH	

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Remarks
				Activities are to be implemented as per an operationa
	115.1		Renovation, Dental Chair, Equipment - District Hospitals	
	115.2		Dental Chair and Equipment	
	115.3		Consumables for NOHP	
	115.4		IEC/BCC under NOHP	
	115.5		Printing activities under NOHP	
	115.6		Mis./Office contin./travel expenses For State HQ	
NCD.8	116	National Oral health programme (NOHP)	Implementation at CHC/SDH	
NCD.8	117	National Oral health programme (NOHP)	Mobile Dental Units/Van	

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Remarks
				Activities are to be implemented as per an operationa
NCD.8	118	National Oral health programme (NOHP)	State specific Initiatives and Innovations	
National Oral health			Sub-Total	
NCD.9	119	National Programme on palliative care (NPPC)	Implementation of NPPC	
	119.1		Miscellaneous Activity (Miscellaneous including Trave/POL/Stationery/Communications/ Drugs etc)	
	119.2		Training of PHC Medical Officers, Nurses, Paramedical Workers & Other Staffunder National Programme for Palliative Care (NPPC)	
National Programme on			Sub-Total	

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Remarks
				Activities are to be implemented as per an operationa
NCD.10	120	National Programme for Prevention and Control of Fluorosis (NPPCF)	Implementation of NPPCF	

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Remarks
				Activities are to be implemented as per an operational
	120.1		Recurring Grant-in-aid (for ongoing district) Medical Management including treatment, surgery and rehab	Majority drugs are to be supplied centrally from Central Drug ware House, Ghy. Most essential drugs to be procured at dist level with in allocated fund (if required) by observing all financial norms & procedures

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Remarks
				Activities are to be implemented as per an operationa
	120.2		Recurring Grant-in-aid (For ongoing selected districts under NPPCF) Laboratory Diagnostic	
	120.3		Health Education & Publicity for National Programme for Fluorosis (State & District)	
	120.4		NPPCF Coordination Meeting (On-going Districts)	
	120.5		Travel costs under NPPCF	
National Programme for			Sub-Total	
NCD.11	121	National Programme for Prevention and Control of Deafness (NPPCD)	Screening of Deafness	
	121.1		Procurement of Equipment	
	121.2		Training at PHC Kit	
	121.3		Training at District Hospital	

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Remarks
				Activities are to be implemented as per an operational
NCD.11	122	National Programme for Prevention and Control of Deafness (NPPCD)	Management of Deafness	
	122.1		Training cum Workshop at Guwahati Medical College & Hospital, Assam Under ENT Department	
	122.2		IEC at State Level	
	122.3		IEC at District Level	
NCD.11	123	NPPCD	State Specific Initiatives	
National Programme for			Sub-Total	
NCD.12	124	National programme for Prevention and Management of Burn & Injuries	Support for Burn Units	
	124		Construction of Burn Units	

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Remarks
				Activities are to be implemented as per an operationa
NCD.12	125	National programme for Prevention and Management of Burn & Injuries	Support for Emergency Trauma Care	
National programme for			Sub-Total	
NCD.13	126	State specific Programme Interventions	Implementation of State specific Initiatives and Innovations	
Implementation of State			Sub-Total	
HSS(U).1	127	Comprehensive Primary Healthcare (CPHC)	Development and operations of Health & Wellness Centers - Urban	
	127.1		ASHA incentives (CBAC form filling up and Follow up of NCD patients activities) for Ayushman Bharat Health & Wellness Centres (H&WC).	
	127.2		Infrastructure strengthening of UPHC to H&WC	

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Remarks
				Activities are to be implemented as per an operationa
	127.3		Equipment for AB-HWCs	
	127.4		Provision of Free diagnostics at Ayushman Bharat Health & Wellness Centres (AB-H&WC)	
	127.5		Procurement of drugs for AB-H&WCs	
	127.6		Supplies for Ayushman Bharat Health & Wellness Centres (AB-H&WC)	
	127.7		Training of MO and Staff Nurse for H&WC	
	127.7(a)		Induction Training of New ASHA	
	127.8		Multi-skilling of ASHA for H&WC	
	127.9		Multi-skilling of MPW for H&WC	
	127.10.		IEC activities for Health & Wellness centre (H&WC)	
	127.11		Printing activities for H&WC	
HSS(U).1	128	Comprehensive Primary Healthcare (CPHC)	Wellness activities at HWCs- Urban	
	128		Yoga Trainer fees for yoga sessions	

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Remarks
				Activities are to be implemented as per an operational
HSS(U).1	129	Comprehensive Primary Healthcare (CPHC)	Teleconsultation facilities at HWCs-Urban	
Comprehensive Primary		Sub-Total		
HSS(U).2	130	Community Engagement	ASHA (including ASHA Certification and ASHA benefit package)	
	130.1		ASHA incentives for routine activities	
	130.2		ASHA bag and uniform	
	130.3		Replenishment of ASHA Kit	
	130.4		Dairy for ASHAs	
	130.5		Smart phone for ASHAs	
HSS(U).2	131	Community Engagement	MAS (Training)	
HSS(U).2	132	Community Engagement	JAS(Training)	
HSS(U).2	133	Community Engagement	RKS	

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Remarks
				Activities are to be implemented as per an operationa
HSS(U).2	134	Community Engagement	Outreach activities	
	134.1		Mobility Support for ANM.	
	134.2		Special Outreach Camps and Specialist OPD Services	
	134.3		Sanitary Workers camp	
	134.4		UHND Sessions	
HSS(U).2	135	Community Engagement	Mapping of slums and vulnerable population	
HSS(U).2	136	Community Engagement	Other Community Engagement Components	
	136.1		Support for implementation of PPCL	
	136.2		Support for implementation of NVBDCP	
	136.3		Family Planning	

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Remarks
				Activities are to be implemented as per an operationa
	136.4		Training for ULB members, DUHCs and Accountant Cum Sect. Staff	
Comprehensive Primary			Sub-Total	
HSS(U).3	137	Public Health Institutions as per IPHS norms	Urban PHCs	
	137.1		Operational expenses of UPHCs	
	137.2		Upgradation of existing facilities(UPHC)	
	137.3		Rent for UPHC	
HSS(U).3	138	Public Health Institutions as per IPHS norms	Urban CHCs and Maternity Homes	
	138		Others(Operational expenses of UCHCs)	
Public Health Institutions as			Sub-Total	
HSS(U).4	139	Quality Assurance	Quality Assurance Implementation & Mera Aspataal	

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Remarks
				Activities are to be implemented as per an operationa
	139.1		Quality Assurance Assessments (State & National)	
	139.2		Quality Assurance incentives	
	139.3		Quality Assurance Implementation (for traversing gaps)	
	139.4		QA committees at city level (meetings, workshops, etc.)	
HSS(U).4	140	Quality Assurance	Kayakalp	
	140.1		Kayakalp Awards	
	140.2		Support for Implementation of Kayakalp	
HSS(U).4	141	Quality Assurance	Swacch Swasth Sarvatra	
Quality Assurance			Sub-Total	
HSS(U).5	142	HRH	Remuneration for all NHM HR	
HSS(U).5	143	HRH	Incentives(Allowance, Incentives, staff welfare fund)	
HSS(U).5	144	HRH	Incentives under CPHC	

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Remarks
				Activities are to be implemented as per an operationa
HSS(U).5	145	HRH	Costs for HR Recruitment and Outsourcing	
HRH		Sub-Total		
HSS(U).6	146	Technical Assistance	Planning and Program Management	
	146.1		Mobility support for SPMU	
	146.2		Mobility support for DPMU	
	146.3		Administrative expenses (including Review meetings, workshops, etc.) for SPMU	
	146.4		Administrative expenses (including Review meetings, workshops, etc.) for DPMU	
Technical Assistance		Sub-Total		
HSS(U).7	147	Access	PPP	
Access		Sub-Total		
HSS(U).8	148	Innovation	State specific Programme Innovations and Interventions	

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Remarks
				Activities are to be implemented as per an operationa
	148.1		State Innovations and Interventions (Award to the best performing MAS, Convergence meeting etc)	
Innovation			Sub-Total	
HSS(U).9	149	Untied Grants	Untied Fund	
	149.1		Untied Fund to UPHCs in the Govt. building	
	149.2		Untied Fund to UPHCs in the Rented building	
	149.3		Untied Fund to UCHCs in the Govt. building	
	149.4		MAS untied fund	
Untied Grants			Sub-Total	
HSS(U) - Total of NUHM				
HSS.1	150	Comprehensive Primary Healthcare (CPHC)	Development and operations of Health & Wellness Centers - Rural	
	150.1		ASHA incentives for population-based screening	
	150.2		Infrastructure strengthening of SC to H&WC	

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Remarks
				Activities are to be implemented as per an operationa
	150.3		Infrastructure strengthening of PHC to H&WC	
	150.4		IT Equipments - Tablets; software for H&WC and ANM/MPW, OPEX COST	
	150.5		NCD Drugs for Health and Wellness Centres	
	150.6		Lab strengthening for PHC - HWC (Procurement of Equipment for HWC)	
	150.7		BSc Community Health/ Bridge Course for MLPs for CPHC	
	150.8		Training and Capacity Building	
	150.9		Printing for HWCs	
	150.1		Eat Right India' at HWC	
	150.11		NCD Tracking Bag	
	150.12		AYUSHMAN BHARAT AUSHADHI POUCH	
	150.13		HWC Ambassador	
	150.14		Adoption of HWCs by Medical Colleges	

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Remarks
				Activities are to be implemented as per an operational
HSS.1	151	Comprehensive Primary Healthcare (CPHC)	Health & Wellness Centers - Rural	
	151.1		Yoga and Wellness activities	
HSS.1	152	Comprehensive Primary Healthcare (CPHC)	Teleconsultation facilities at HWCs- Rural	
	152		Telemedicine / Teleconsultation at HWC	
HSS.1	153	Comprehensive Primary Healthcare (CPHC)	CHO Mentoring	
	153		CHO Mentorship Programme	
Comprehensive Primary			Sub-Total	
HSS.2	154	Blood Services & Disorders	Screening for Blood Disorders	
HSS.2	154		Screening for Blood Disorders	
HSS.2	155		Support for Blood Transfusion	

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Remarks
				Activities are to be implemented as per an operational
HSS.2	156	Blood Services & Disorders	Blood Bank/BCSU/BSU/Day Care Centre	
	156.1		Operational Cost for BSU(Blood Storage Centres)	
	156.2		Day care centre	
	156.3		Procurement of 5 KVA for BSUS	
	156.4		Procurement of Bio-medical and other equipments - Blood Bank/BSU	
	156.5		Procurement of Insulated Blood Bag Carrier	
HSS.2	157	Blood Services & Disorders	Blood collection and Transport Vans	
	157.1		Procurement of Mobile Blood Collection Transport Vans (BCTVs)	
	157.2		Operational costs and maintenance cost of BCTVs	

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Remarks
				Activities are to be implemented as per an operationa
HSS.2	158	Blood Services & Disorders	Other Blood Services & Disorders Components	
	158.1		Support for Conducting Voluntary Blood Donation Camp	
	158.2		Training on e-rakt kosh	
	158.3		E-rakt Kosh- refer to strengthening of Blood services	
	158.4		Procurement of drugs for blood disorder	
Blood Services & Disorders			Sub-Total	
HSS.3	159	Community Engagement	ASHA (including ASHA Certification and ASHA benefit package)	
	159.1		ASHA Incentives for Routine Activities	
	159.2		Induction Training of ASHA	
	159.3		Module VI & VII Training for ASHA	
	159.4		Refresher Training for ASHA	

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Remarks
				Activities are to be implemented as per an operationa
	159.5		Certification of ASHA by NIOS-Refresher Training of ASHAs(5+5=10 days) & Cost for 2 days External Evaluation & Awards	
	159.6		Refresher Training of ASHA Supervisor	
	159.7		HBYC TRAINING State ToT & HBYC TRAINING to ANMs/MPWs/ ASHA Supervisors & ASHAs	
	159.8		Review Meetings	
	159.9		SUPERVISION COST BY ASHA SUPERVISORS	
	159.10.		ASHA & ASHA Supervisor Uniform	
	159.11		ASHA Convention	
	159.12		Social Security	
	159.13		One time retirement benefit	
	159.14		Replenishment of ASHA HBNC Kits	

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Remarks
				Activities are to be implemented as per an operationa
	159.15		Printing of ASHA Diary	
	159.16		Printing of Moudles(ASHA)	
	159.17		MOBILITY SUPPORT FOR DCM	
HSS.3	160	Community Engagement	VHSNC	
HSS.3	161	Community Engagement	JAS	
	161.1		JAS Training	
HSS.3	162	Community Engagement	RKS	
HSS.3	163	Community Engagement	Other Community Engagements Components	
	163.1		ASHA Mobile	
	163.2		Award to VSHNC	
	163.3		Award to ASHA	
	163.3(a)		Incentive for ABHA ID generation	
	163.4		Anemia wristband to ASHA Supervisors / ASHAs	

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Remarks
				Activities are to be implemented as per an operational
Community Engagement		Sub-Total		
HSS.4	164	Public Health Institutions as per IPHS norms	District Hospitals	
HSS.4	165	Public Health Institutions as per IPHS norms	Sub-District Hospitals	
HSS.4	166	Public Health Institutions as per IPHS norms	Community Health Centers	
HSS.4	167	Public Health Institutions as per IPHS norms	Primary Health Centers	
HSS.4	168	Public Health Institutions as per IPHS norms	Sub-Health Centers	

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Remarks
				Activities are to be implemented as per an operationa
HSS.4	169	Public Health Institutions as per IPHS norms	Other Infrastructure/Civil works/expansion etc.	
	169.1		MCH Wings	
	169.2		Infrastructure Development - Corpus Fund	
	169.3		Drug Warehouses	
	169.4		Training Institutes	
	169.5		UP-GRADATION (Sualkuchi)	
	169.6		UP-GRADATION (Panigaon SD to CHC)	

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Remarks
				Activities are to be implemented as per an operationa
	169.7		UP-GRADATION (Kuthori MPHC to PHC)	
	169.8		Any Other (LaQshya LR, Solar Power,3 Ph connection, LR at Barpeta MC)	
HSS.4	170	Public Health Institutions as per IPHS norms	Renovation/Repair/Up gradation of facilities for IPHS/NQAS/MUSQAN/SUMAN Compliant	
Public Health Institutions as			Sub-Total	
HSS.5	171	Referral Transport	Advance Life Saving Ambulances	
HSS.5	172	Referral Transport	Basic Life Saving Ambulances	
HSS.5	173	Referral Transport	Patient Transport Vehicle	
HSS.5	174	Referral Transport	Other Ambulances (Boat Ambulances)	
Referral Transport			Sub-Total	
HSS.6	175	Quality Assurance	Quality Assurance Implementation & Mera Aspataal	
	175.1		IA cum SPT Training	
	175.2		Swacch Swasth Sarvatra	
	175.3		Mera Aspataal Training	

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Remarks
				Activities are to be implemented as per an operational
	175.4		Patient Safety Training(A+B+C)	
	175.5		IEC activity under NQAP	
	175.6		Printing of SOP	
	175.7		Printing of Prescription	
	175.8		EQAS for Lab	
	175.9		Specific Intervention for Promotion of Patient Safety	
	175.10		QA traversing gaps.	
	175.11		Quality Assurance Assesment(State and district level)	
	175.12		Quality Assurance Certification re-certification for NQAS and LaQshya	
	175.13		Incentive for attainment of NQAS certification	
	175.14		State Quality Assurance Unit (Monitoring and supervision)	
	175.15		State Quality Assurance Unit (operational cost)	

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Remarks
				Activities are to be implemented as per an operationa
	175.16		District Quality Assurance Unit (operational cost)	
	175.17		Comprehensive Grievance Redressal Mechanism	
HSS.6	176	Quality Assurance	Kayakalp	
	176.1		Kayakalp Assessments	
	176.2		Kayakalp Award	
	176.3		BMW	
	176.4		Consumables and PPE	
	176.5		ETP	
	176.6		Kayakalp Traversing gaps.	
	176.7		Contigencies	
	176.8		Honorarium for peer and ext assesment	
	176.9		House Keeping	
	176.10		Kayakalp Training	
	176.11		TOT on IMEP Training	
	176.12		IMEP Training for State and District Programme Manager	
HSS.6	177	Quality Assurance	Swacch Swasth Sarvatra	
Quality Assurance			Sub-Total	

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Remarks
				Activities are to be implemented as per an operationa
HSS.7	178	Other Initiatives to improve access	Comprehensive Grievance Redressal Mechanism	
HSS.7	179	Other Initiatives to improve access	PPP	
	179.1		Mission Smile	
	179.2		Boat Clinic	
	179.3		Charitable Hospital	
	179.4		PPP Tea garden Hospital	
HSS.7	180	Other Initiatives to improve access	Free Drugs Services Initiative	
	180.1		NHM Free Drugs Service	
	180.2		Supply chain logistic system for Drugs Warehouses	
	180.3		Contingency, House Rent, Civil Maintenance & Miscellaneous expenses in Warehouses.	

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Remarks
				Activities are to be implemented as per an operational
HSS.7	181	Other Initiatives to improve access	Free Diagnostics Services Initiative	
	181.1		Free Pathological Services	
	181.2		Free Radiological Service (Free USG to general patient other than PW)	
HSS.7	182	Other Initiatives to improve access	Mobile Medical Units	
HSS.7	183	Other Initiatives to improve access	State specific Programme Interventions and Innovations	
	183		Procurement of Equipment, furnitures etc for Public Health facilities	
Other Initiatives to improve			Sub-Total	
HSS.8	184	Inventory management	Biomedical Equipment Management System and AERB	
Inventory management			Sub-Total	

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Remarks
				Activities are to be implemented as per an operational
HSS.9	185	HRH	Remuneration for all NHM HR	
HSS.9	186	HRH	Incentives(Allowance, Incentives, staff welfare fund)	
	186.1		Performance reward (FP)	
	186.2		Incentive to provider for PPIUCD insertion- For Rural Areas (FP)	
	186.3		Incentive to provider for PAIUCD insertion- For Rural (FP)	
	186.4		Incentives - NVHCP	
	186.5		Other Incentives(Allowance, Incentives, staff welfare fund)	
HSS.9	187	HRH	Remuneration for CHOs	
HSS.9	188	HRH	Incentives under CPHC	
HSS.9	189	HRH	Costs for HR Recruitment and Outsourcing	
HSS.9	190	HRH	Human Resource Information Systems (HRIS)	
		HRH	Sub-Total	
HSS.10	191	Enhancing HR	DNB/CPS courses for Medical doctors	
HSS.10	192	Enhancing HR	Training Institutes and Skill Labs	

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Remarks
				Activities are to be implemented as per an operationa
Enhancing HR			Sub-Total	
HSS.11	193	Technical Assistance	SHSRC / ILC (Innovation & Learning Centre)	
HSS.11	194	Technical Assistance	Planning and Program Management	Expenditures are to be incurred with the approval of District Health Society within the budget provision. Procurement of Vehicle, HR Engagement, Construction works are restricted under PM Cost.
Technical Assistance			Sub-Total	

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Remarks
				Activities are to be implemented as per an operational
HSS.12	195	IT interventions and systems	Health Management Information System (HMIS)	
	195.1		Training cum review meeting for HMIS & MCTS at State Level	
	195.2		Training cum review meeting for HMIS & MCTS at District Level	
	195.3		Training cum review meeting for HMIS & MCTS at Block Level	
	195.4		Printing of HMIS Formats	
	195.5		Printing of RCH Registers	
	195.6		Any Other (Printing of Instruction Manuals of RCH Register version 2.0)	
	195.7		Mobility support for HMIS and MCTS	

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Remarks
				Activities are to be implemented as per an operationa
	195.8		Internet connectivity through LAN/ Data Card	
	195.9		Operational cost for AMC for Desktop Computer, Laptop Computer, Printer, UPS etc	
	195.10		Mobile reimbursement and incentives: For ASHA and Urban ASHA	
	195.11		Procurement of Computer/ Printer/ UPS/ Laptop	
	195.12		Implementation of Hospital Management System	
	195.13		Operational Cost for Server of NHM, Internet Connectivity at Server, Security Audit of Swasthya Sewa Dapon, etc	

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Remarks
				Activities are to be implemented as per an operationa
	195.14		Project Saviour - Mobile App to track emergency cases (New Initiative proposed by Dhemaji district) (New Activity)	
HSS.12	196	IT interventions and systems	Implementation of DVDMS	
HSS.12	196		Implementation of DVDMS	
HSS.12	197	IT interventions and systems	eSanjeevani (OPD+HWC)	
	197		Procurement of Computer with Printer for eSanjeevani	
IT interventions and systems			Sub-Total	
HSS.13	198	Innovation	State specific Programme Innovations and Interventions	
	198.1		Development of State Communication strategy (comprising of district plans)	

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Remarks
				Activities are to be implemented as per an operationa
	198.2		Targeting naturally occurring gathering of people/Health Mela	
	198.3		Innovative IEC/BCC Strategies including mobile based solutions, social media and engagement of youth	
	198.4		State level IEC campaigns/Other IEC campaigns	
	198.5		Third Party Evaluation by RRC-NE	
Innovation			Sub-Total	
HSS.14	199	Untied Grants	Untied Fund	

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Remarks
				Activities are to be implemented as per an operational
HSS.14	199		Untied Grant of Health Institutions including VHSNC	<i>Untied Grants to be released to the HMIS reporting Public Health facilities as per existing guidelines and norms for the FY 2022-23 as well as FY 2023-24.</i>
Untied Grants			Sub-Total	
HSS.15	200	Programme for Snake Bite Prevention and Control (SBPC)	Implementation of SBPC	
	200.1		Trainings	

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Remarks
				Activities are to be implemented as per an operationa
	200.2		Mobility: Travel Cost, POL etc	
	200.3		Review Meetings/Sensitization Workshop/ Office expenses etc	
GRAND TOTAL :				